

**SCHEDULE OF BUDGET APPROPRIATIONS**  
**FISCAL YEAR 2016-2017**  
**APPROVED ESTIMATES**

## MINISTRY OF AGRICULTURE &amp; FORESTS

## SECRETARIAT

## SECRETARIAT SERVICES

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
043						AGRICULTURE POLICY DIRECTION SERVICES							
	001					GENERAL ADMINISTRATION & DIRECTION SERVICES							
		001.00				SECRETARIAT ADMINISTRATION AND MANAGEMENT SERVICES							
			001.01			HON'BLE MINISTER'S OFFICE							
				0001		RGOB Financing							
					01.01	Pay and Allowances	2.709				2.709		
					02.01	Other Personnel Emoluments	0.091				0.091		
					11.01	Travel - Incountry	0.523				0.523		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.250				0.250		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.050				0.050		
					12.03	Utilities - Electricity, Water, Sewerage	0.091				0.091		
					14.01	S & M - Office Supplies, Printing, Publications	0.180				0.180		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.100				0.100		
					15.01	Maintenance of Property - Buildings	0.100				0.100		
					15.05	Maintenance of Property - Equipment	0.040				0.040		
					15.07	Maintenance of Property - Computers	0.035				0.035		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.045				0.045		
					21.01	Current Grants - Individuals/Non-profit Orgs.	0.200				0.200		
					24.03	Contributions - Provident Fund	0.249				0.249		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>4.663</b>				<b>4.663</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>4.663</b>				<b>4.663</b>		
			001.02			SECRETARIAT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	23.317				23.317		
					02.01	Other Personnel Emoluments	0.546				0.546		
					11.01	Travel - Incountry	4.600				4.600		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.456				0.456		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.131				0.131		
					12.03	Utilities - Electricity, Water, Sewerage	0.180				0.180		
					14.01	S & M - Office Supplies, Printing, Publications	0.700				0.700		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.036				0.036		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.070				0.070		

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**SECRETARIAT SERVICES**

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					15.01	Maintenance of Property - Buildings	0.100				0.100		
					15.02	Maintenance of Property - Vehicles	1.041				1.041		
					15.05	Maintenance of Property - Equipment	0.085				0.085		
					15.07	Maintenance of Property - Computers	0.070				0.070		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.075				0.075		
					17.01	Op. Exp. - Advertising	0.100				0.100		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.060				0.060		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.100				0.100		
					18.01	Hospitality & Entertainment	0.160				0.160		
					24.03	Contributions - Provident Fund	2.012				2.012		
					25.01	Retirement Benefits	2.503				2.503		
					54.02	Office Equipment		0.100			0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>36.342</b>	<b>0.100</b>			<b>36.442</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>36.342</b>	<b>0.100</b>			<b>36.442</b>		
		001.03				GENERAL PROVISION FOR NEW APPOINTMENT							
			0001			RGOB Financing							
				26.01		General Provisions	10.000				10.000		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>10.000</b>				<b>10.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>10.000</b>				<b>10.000</b>		
						<b>TOTAL ACTIVITY</b>	<b>51.005</b>	<b>0.100</b>			<b>51.105</b>		
		006.00				RNR-EU - TCP PROJECT COORDINATION UNIT							
			006.01			PROJECT MANAGEMENT UNIT							
				4066		Technical Cooperation Project in Support of Renewal Natural Resources Sector							
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.141				0.141		
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.050				0.050		
				14.01		S & M - Office Supplies, Printing, Publications	0.391				0.391		
				17.08		Op. Exp. - Incountry Meetings and Celebrations	1.919				1.919		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>2.501</b>				<b>2.501</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>2.501</b>				<b>2.501</b>		
		006.02				PURCHASE OF VIDEO CONFERENCING MATERIALS							
				4066		Technical Cooperation Project in Support of Renewal Natural Resources Sector							
				54.02		Office Equipment		1.000			1.000		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
					54.03	Computers & Peripherals		0.410				0.410		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.410</b>				<b>1.410</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.410</b>				<b>1.410</b>		
			006.03			MONITORING AND EVALUATION OF TRAINING PROGRAM								
				4066		Technical Cooperation Project in Support of Renewal Natural Resources Sector								
				45.01		Training - Human Resource Development		2.000				2.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>2.000</b>				<b>2.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>2.000</b>				<b>2.000</b>		
						<b>TOTAL ACTIVITY</b>	<b>2.501</b>	<b>3.410</b>				<b>5.911</b>		
		007.00				HRD - CAPACITY DEVELOPMENT FOR SECRETARIAT								
			007.01			CAPACITY DEVELOPMENT FOR SECRETARIAT								
				4066		Technical Cooperation Project in Support of Renewal Natural Resources Sector								
				45.01		Training - Human Resource Development		26.410				26.410		
				45.02		Training - Others		2.000				2.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>28.410</b>				<b>28.410</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>28.410</b>				<b>28.410</b>		
						<b>TOTAL ACTIVITY</b>		<b>28.410</b>				<b>28.410</b>		
		102.00				IMPACT STUDY								
			102.02			IMPACT/EVALUATION STUDY ON IRRIGATION POLICY								
				4037		Capacity Development for Policy Impact Studies								
				11.01		Travel - Incountry	0.936					0.936		
				14.01		S & M - Office Supplies, Printing, Publications	0.360					0.360		
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.201					0.201		
				45.01		Training - Human Resource Development		1.200				1.200		
				45.02		Training - Others		1.688				1.688		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.497</b>	<b>2.888</b>				<b>4.385</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.497</b>	<b>2.888</b>				<b>4.385</b>		
						<b>TOTAL ACTIVITY</b>	<b>1.497</b>	<b>2.888</b>				<b>4.385</b>		
		103.00				PUBLICATIONS OF ANNUAL RNR STATISTICAL BOOKS								
			103.01			CONDUCT COORDINATION MEETINGS AND PUBLICATION OF RNR STATISTICS								
				0001		RGOB Financing								

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					14.01	S & M - Office Supplies, Printing, Publications	0.150				0.150		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.200</b>				<b>0.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.200</b>				<b>0.200</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.200</b>				<b>0.200</b>		
		105.00				MINISTERIAL GNH COMMITTEE MEETINGS							
			105.01			CONDUCT OF RNR GNHC MEETINGS							
				0001		RGOB Financing							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.200				0.200		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.200</b>				<b>0.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.200</b>				<b>0.200</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.200</b>				<b>0.200</b>		
		107.00				DEVELOPMENT OF POLICY FOR DISASTER MANAGEMENT AND CC FOR RNR SECTOR							
			107.01			CONDUCT COORDINATION MEETINGS AND PUBLICATION OF DISASTER MANAGEMENT AND CC REPORT							
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector							
					11.01	Travel - Incountry	0.740				0.740		
					14.01	S & M - Office Supplies, Printing, Publications	0.300				0.300		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.520				0.520		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.560</b>				<b>1.560</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.560</b>				<b>1.560</b>		
						<b>TOTAL ACTIVITY</b>	<b>1.560</b>				<b>1.560</b>		
		108.00				COORDINATION OF TSAMDRO COMPENSATION AND LEASING FOR 7 DZONGKHAGS							
			108.01			FIELD VERIFICATION OF GRF LAND LEASE & AMP; EXCHANGE PROPOSALS							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.250				0.250		
					14.01	S & M - Office Supplies, Printing, Publications	0.040				0.040		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.200				0.200		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.490</b>				<b>0.490</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.490</b>				<b>0.490</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.490</b>				<b>0.490</b>		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
		109.00				RNR INVESTMENT MANAGEMENT AND UTILIZATION							
			109.01			PARTICIPATION FOR ANNUAL SAARC,BIMSTEC AND ADC MEETINGS							
				0001		RGOB Financing							
					11.02	Travel - Outside Bhutan	0.500				0.500		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.500</b>				<b>0.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.500</b>				<b>0.500</b>		
			109.02			PARTICIPATION FOR IFAD GOVERNING COUNCIL BOARD MEETING, FAO, ICIMOD, AND APCAS CONFERENCE/MEETING							
				0001		RGOB Financing							
					11.02	Travel - Outside Bhutan	0.500				0.500		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.500</b>				<b>0.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.500</b>				<b>0.500</b>		
			109.06			CELEBRATION OF WORLD FOOD DAY							
				0001		RGOB Financing							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.300				0.300		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.300</b>				<b>0.300</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.300</b>				<b>0.300</b>		
						<b>TOTAL ACTIVITY</b>	<b>1.300</b>				<b>1.300</b>		
		112.00				CAPACITY BUILDING /STUDIES & TRAINING							
			112.04			VISIBILITY PROGRAM							
				4066		Technical Cooperation Project in Support of Renewal Natural Resources Sector							
					14.01	S & M - Office Supplies, Printing, Publications	4.436				4.436		
					17.01	Op. Exp. - Advertising	0.350				0.350		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.040				0.040		
					54.02	Office Equipment		0.400			0.400		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>4.826</b>	<b>0.400</b>			<b>5.226</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>4.826</b>	<b>0.400</b>			<b>5.226</b>		
						<b>TOTAL ACTIVITY</b>	<b>4.826</b>	<b>0.400</b>			<b>5.226</b>		
		114.00				INITIATE AND STREAMLINE CLIMATE SMART ADAPTION AND RESILIENT TECHNOLOGIES							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			114.01			FORMULATION OF CCAP PLAN AND DEVELOPMENT OF PERFORMANCE REVIEWS AND FRAMEWORKS							
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.221				0.221		
					45.02	Training - Others		0.882			0.882		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.221</b>	<b>0.882</b>			<b>1.103</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.221</b>	<b>0.882</b>			<b>1.103</b>		
			114.02			DEVELOPMENT OF CCAP GENERAL AND SPECIFIC DOCUMENTS							
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector							
					14.01	S & M - Office Supplies, Printing, Publications	0.045				0.045		
					45.02	Training - Others		0.130			0.130		
					55.01	Professional Services		0.400			0.400		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.045</b>	<b>0.530</b>			<b>0.575</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.045</b>	<b>0.530</b>			<b>0.575</b>		
			114.03			DEVELOPMENT OF HR CAPACITIES FOR CCAP STAKEHOLDERS							
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector							
					45.01	Training - Human Resource Development		7.940			7.940		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>7.940</b>			<b>7.940</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>7.940</b>			<b>7.940</b>		
			114.04			ESTABLISHMENT OF CLIMATE SMART VILLAGES							
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector							
					11.01	Travel - Incountry	0.610				0.610		
					13.02	Rental of Properties - Vehicles	0.500				0.500		
					14.01	S & M - Office Supplies, Printing, Publications	0.006				0.006		
					14.04	S & M - Seeds, Seedlings	0.360				0.360		
					17.03	Op. Exp. - Transportation	0.115				0.115		
					17.09	Op. Exp. - Survey/Census	0.154				0.154		
					45.02	Training - Others		0.377			0.377		
					51.06	Exp. on Structure - Water Supply & Sanitation		0.609			0.609		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					52.05	Plant & Equipt. - Agricultural Machineries		0.780			0.780		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.745</b>	<b>1.766</b>			<b>3.511</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.745</b>	<b>1.766</b>			<b>3.511</b>		
			114.05			DEVELOPMENT/DISSEMINATION OF ADVOCACY MATERIALS							
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector							
					52.08	Plant & Equipt. - General Tools, Instruments		0.200			0.200		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.200</b>			<b>0.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.200</b>			<b>0.200</b>		
			114.06			CAPACITY DEVELOPMENT FOR CORRB							
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector							
					45.01	Training - Human Resource Development		5.700			5.700		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>5.700</b>			<b>5.700</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>5.700</b>			<b>5.700</b>		
						<b>TOTAL ACTIVITY</b>	<b>2.011</b>	<b>17.018</b>			<b>19.029</b>		
		115.00				CONDUCT SURVEY ON POVERTY AND VULNERABILITY ASSESSMENT							
			115.01			TRAINING ON DATA PROCESSING, ANALYSIS AND REPORT WRITING							
				4125		Support to Rural Livelihoods and Climate Change Adaptation in the Himalayas							
					14.01	S & M - Office Supplies, Printing, Publications	0.938				0.938		
					45.02	Training - Others		0.508			0.508		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.938</b>	<b>0.508</b>			<b>1.446</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.938</b>	<b>0.508</b>			<b>1.446</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.938</b>	<b>0.508</b>			<b>1.446</b>		
		201.00				HR ORIENTATION PROGRAM FOR NEW RECRUITS							
			201.01			ORIENTATION PROGRAM FOR NEW RECRUITS							
				0001		RGOB Financing							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.350				0.350		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.350</b>				<b>0.350</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.350</b>				<b>0.350</b>		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			201.02			VACANCY ANNOUNCEMENT AND ADVERTISEMENT FOR NEW RECRUITS							
				0001		RGOB Financing							
					17.01	Op. Exp. - Advertising	0.050				0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.050</b>				<b>0.050</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.050</b>				<b>0.050</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.400</b>				<b>0.400</b>		
		202.00				ANNUAL CIVIL SERVICE AWARD PROGRAM							
			202.01			CIVIL SERVICE AWARD PROGRAM							
				0001		RGOB Financing							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.100				0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.100</b>				<b>0.100</b>		
		204.00				HUMAN RESOURCE COMMITTEE MEETING							
			204.01			WEEKLY HR COMMITTEE MEETING							
				0001		RGOB Financing							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.100				0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.100</b>				<b>0.100</b>		
		205.00				STIPEND FOR CNR GRADUATES							
			205.01			STIPEND FOR CNR GRADUATES							
				0001		RGOB Financing							
					05.01	Stipends	13.032				13.032		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>13.032</b>				<b>13.032</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>13.032</b>				<b>13.032</b>		
						<b>TOTAL ACTIVITY</b>	<b>13.032</b>				<b>13.032</b>		
		206.00				HR ASSESSMENT FOR RNR SECTOR							
			206.01			ASSESSMENT AND PUBLICATION OF ANNUAL HR ASSESSMENT REPORT							
				0001		RGOB Financing							
					17.09	Op. Exp. - Survey/Census	0.100				0.100		



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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.100</b>					<b>0.100</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.100</b>					<b>0.100</b>	
						<b>TOTAL ACTIVITY</b>	<b>0.100</b>					<b>0.100</b>	
		207.00				ENHANCEMENT OF RNR HR SECTOR							
			207.01			BI-ANNUAL HR CONFERENCE FOR RNR SECTOR							
				0001		RGOB Financing							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.500					0.500	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.500</b>					<b>0.500</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.500</b>					<b>0.500</b>	
						<b>TOTAL ACTIVITY</b>	<b>0.500</b>					<b>0.500</b>	
		300.00				QUARTERLY BUDGET AND REVIEW MEETINGS							
			300.01			MONITORING OF CAPITAL ACTIVITIES AND REVIEW OF BUDGETS FOR AGENCIES							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.250					0.250	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.250</b>					<b>0.250</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.250</b>					<b>0.250</b>	
						<b>TOTAL ACTIVITY</b>	<b>0.250</b>					<b>0.250</b>	
			300.02			CONSULTATION/REVIEW MEETING AND CAPACITY ENHANCEMENT OF RNR ACCOUNTS PERSONNEL ON BUDGETING							
				0001		RGOB Financing							
					45.02	Training - Others		0.600				0.600	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.600</b>				<b>0.600</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.600</b>				<b>0.600</b>	
						<b>TOTAL ACTIVITY</b>	<b>0.250</b>	<b>0.600</b>				<b>0.850</b>	
		400.00				INTERNAL AUDIT PROGRAM							
			400.01			CONDUCT OF INTERNAL AUDIT IN THE MOAF AGENCIES							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.232					0.232	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.232</b>					<b>0.232</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.232</b>					<b>0.232</b>	
						<b>TOTAL ACTIVITY</b>	<b>0.232</b>					<b>0.232</b>	
		500.00				SPECIAL PRIORITY PROJECT UNDER MOAF							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			500.01			PROJECT MANAGEMENT UNIT							
				0001		RGOB Financing							
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.100				0.100		
					12.03	Utilities - Electricity, Water, Sewerage	0.124				0.124		
					14.01	S & M - Office Supplies, Printing, Publications	0.080				0.080		
					15.07	Maintenance of Property - Computers	0.020				0.020		
					55.01	Professional Services		1.000			1.000		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.324</b>	<b>1.000</b>			<b>1.324</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.324</b>	<b>1.000</b>			<b>1.324</b>		
			500.02			LAND UTILIZATION AT CHIMIPANG							
				0001		RGOB Financing							
					51.04	Exp. on Structure - Irrigation Channels		2.000			2.000		
					51.07	Exp. on Structure - Plantations		3.700			3.700		
					51.08	Exp. on Structure - Others		6.300			6.300		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>12.000</b>			<b>12.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>12.000</b>			<b>12.000</b>		
			500.09			FLORICULTURE & AMMENITY LANDSCAPING AT DECHENLING							
				0001		RGOB Financing							
					51.07	Exp. on Structure - Plantations		1.300			1.300		
					51.08	Exp. on Structure - Others		2.000			2.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>3.300</b>			<b>3.300</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>3.300</b>			<b>3.300</b>		
			500.10			TREE NURSERY AT SAMTENLING							
				0001		RGOB Financing							
					51.07	Exp. on Structure - Plantations		2.600			2.600		
					51.08	Exp. on Structure - Others		3.000			3.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>5.600</b>			<b>5.600</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>5.600</b>			<b>5.600</b>		
			500.11			CHRISTMAS TREE NURSERY AT CHANGKHAPHU (HONTSHO)							
				0001		RGOB Financing							
					51.07	Exp. on Structure - Plantations		0.120			0.120		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.120</b>			<b>0.120</b>		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.120</b>				<b>0.120</b>		
			500.12			ORNAMENTAL TREE GROWING CENTER AT NYEZERKHA								
				0001		RGOB Financing								
					51.07	Exp. on Structure - Plantations			2.800			2.800		
					51.08	Exp. on Structure - Others			3.000			3.000		
						<b>TOTAL FINANCING ITEM CODE</b>			<b>5.800</b>			<b>5.800</b>		
						<b>TOTAL SUB-ACTIVITY</b>			<b>5.800</b>			<b>5.800</b>		
			500.13			ANNUAL ROYAL BHUTAN FLOWER EXHIBITION								
				0001		RGOB Financing								
					51.07	Exp. on Structure - Plantations			2.360			2.360		
						<b>TOTAL FINANCING ITEM CODE</b>			<b>2.360</b>			<b>2.360</b>		
						<b>TOTAL SUB-ACTIVITY</b>			<b>2.360</b>			<b>2.360</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.324</b>	<b>30.180</b>				<b>30.504</b>		
		600.00				REMOTE RURAL COMMUNITY DEVELOPMENT PROJECT								
			600.01			PROJECT MANAGEMENT UNIT								
				2857		Remote Rural Communities Development Project								
					51.02	Exp. on Structure - Roads (incl.culverts,dms)			1.050			1.050		
					51.04	Exp. on Structure - Irrigation Channels			1.050			1.050		
					55.01	Professional Services			1.000			1.000		
						<b>TOTAL FINANCING ITEM CODE</b>			<b>3.100</b>			<b>3.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>			<b>3.100</b>			<b>3.100</b>		
			600.07			REFRESHER TRAININGS (IRRIGATION)								
				2857		Remote Rural Communities Development Project								
					45.02	Training - Others			1.600			1.600		
						<b>TOTAL FINANCING ITEM CODE</b>			<b>1.600</b>			<b>1.600</b>		
						<b>TOTAL SUB-ACTIVITY</b>			<b>1.600</b>			<b>1.600</b>		
			600.08			CAPACITY DEVELOPMENT OF PROJECT BENEFICIERIES (BOOK KEEPING)								
				2857		Remote Rural Communities Development Project								
					45.02	Training - Others			0.200			0.200		
						<b>TOTAL FINANCING ITEM CODE</b>			<b>0.200</b>			<b>0.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>			<b>0.200</b>			<b>0.200</b>		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			600.09			REFRESHER COURSE ON SOCIL MOBILISATION AND PROJECT PROPOSAL DEVELOPMENT							
				2857		Remote Rural Communities Development Project							
					45.02	Training - Others		0.250				0.250	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.250</b>				<b>0.250</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.250</b>				<b>0.250</b>	
						<b>TOTAL ACTIVITY</b>		<b>5.150</b>				<b>5.150</b>	
						<b>TOTAL OUTPUT</b>	<b>81.566</b>	<b>88.664</b>				<b>170.230</b>	
	020					RNR INFORMATION & COMMUNICATION SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES (ICS)							
				0001		RGOB Financing							
				01.01		Pay and Allowances	5.480					5.480	
				02.01		Other Personnel Emoluments	0.091					0.091	
				11.01		Travel - Incountry	1.500					1.500	
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.240					0.240	
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.050					0.050	
				12.03		Utilities - Electricity, Water, Sewerage	0.120					0.120	
				14.01		S & M - Office Supplies, Printing, Publications	0.080					0.080	
				14.07		S & M - Text Books, Library Books, Stationeries & Sports Item	0.121					0.121	
				15.01		Maintenance of Property - Buildings	0.050					0.050	
				15.02		Maintenance of Property - Vehicles	0.143					0.143	
				15.05		Maintenance of Property - Equipment	0.080					0.080	
				15.07		Maintenance of Property - Computers	0.075					0.075	
				15.09		Maintenance of Property - Water supply, Sewerage, Playfield	0.020					0.020	
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.050					0.050	
				24.03		Contributions - Provident Fund	0.477					0.477	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>8.577</b>					<b>8.577</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>8.577</b>					<b>8.577</b>	
						<b>TOTAL ACTIVITY</b>	<b>8.577</b>					<b>8.577</b>	
		002.00				DEVELOPMENT OF INFORMATION, EDUCATION AND COMMUNICATION MATERIALS							
			002.01			RNR AUDIO AND VIDEO PROGRAM PRODUCTION							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector							
					55.01	Professional Services		2.070				2.070	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>2.070</b>				<b>2.070</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>2.070</b>				<b>2.070</b>	
			002.02			AIRING OF RNR PROGRAM THROUGH RADIO							
				0001		RGOB Financing							
					17.01	Op. Exp. - Advertising	0.200					0.200	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.200</b>					<b>0.200</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.200</b>					<b>0.200</b>	
			002.03			AIRING OF LIVE PANEL DISCUSSIONS							
				0001		RGOB Financing							
					17.01	Op. Exp. - Advertising	0.150					0.150	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.150</b>					<b>0.150</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.150</b>					<b>0.150</b>	
			002.04			PRODUCTION OF RNR EXTENSION MANUAL							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.300					0.300	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.300</b>					<b>0.300</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.300</b>					<b>0.300</b>	
			002.05			PRODUCTION OF RNR ANNUAL MAGAZINE							
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector							
					14.01	S & M - Office Supplies, Printing, Publications	0.130					0.130	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.130</b>					<b>0.130</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.130</b>					<b>0.130</b>	
			002.06			FARMERS' QUIZE - AWARENESS PROGRAM ON CLIMATE CHANGE							
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.210					0.210	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.210</b>					<b>0.210</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.210</b>					<b>0.210</b>	
			002.07			PUBLICATION OF RNR JOURNAL							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				0001		RGOB Financing							
				11.01		Travel - Incountry	0.050					0.050	
				14.01		S & M - Office Supplies, Printing, Publications	0.050					0.050	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.100</b>					<b>0.100</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.100</b>					<b>0.100</b>	
						<b>TOTAL ACTIVITY</b>	<b>1.090</b>	<b>2.070</b>				<b>3.160</b>	
	003.00					ENHANCEMENT OF RNR ICT SERVICES							
		003.01				MONTHLY INTERNET LEASE LINE CHARGES FOR THE MINISTRY							
				0001		RGOB Financing							
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	3.030					3.030	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>3.030</b>					<b>3.030</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>3.030</b>					<b>3.030</b>	
		003.02				MONTHLY SERVER LEASE LINE CHARGES FOR THE MINISTRY							
				0001		RGOB Financing							
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.420					0.420	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.420</b>					<b>0.420</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.420</b>					<b>0.420</b>	
		003.03				CONDUCT TRAINING ON DZONGKHA LANGUAGE SKILLS							
				0001		RGOB Financing							
				45.02		Training - Others		0.200				0.200	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.200</b>				<b>0.200</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.200</b>				<b>0.200</b>	
						<b>TOTAL ACTIVITY</b>	<b>3.450</b>	<b>0.200</b>				<b>3.650</b>	
	005.00					HRD - CAPACITY DEVELOPMENT FOR ICS							
		005.01				CAPACITY DEVELOPMENT FOR ICS							
				4066		Technical Cooperation Project in Support of Renewal Natural Resources Sector							
				45.01		Training - Human Resource Development		6.630				6.630	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>6.630</b>				<b>6.630</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>6.630</b>				<b>6.630</b>	
						<b>TOTAL ACTIVITY</b>		<b>6.630</b>				<b>6.630</b>	
						<b>TOTAL OUTPUT</b>	<b>13.117</b>	<b>8.900</b>				<b>22.017</b>	

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
	046					PROJECT COORDINATION SERVICES							
		001.00				MARKET ACCESS AND GROWTH INTENSIFICATION PROJECT SERVICES							
			001.01			PROJECT COORDINATION UNIT (MAGIP)							
				0002		RGOB Contribution							
				01.01		Pay and Allowances	1.754				1.754		
				11.01		Travel - Incountry	0.672				0.672		
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.024				0.024		
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.020				0.020		
				12.03		Utilities - Electricity, Water, Sewerage	0.011				0.011		
				14.01		S & M - Office Supplies, Printing, Publications	0.040				0.040		
				15.02		Maintenance of Property - Vehicles	0.264				0.264		
				15.05		Maintenance of Property - Equipment	0.010				0.010		
				15.07		Maintenance of Property - Computers	0.050				0.050		
				24.03		Contributions - Provident Fund	0.151				0.151		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>2.996</b>				<b>2.996</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>2.996</b>				<b>2.996</b>		
						<b>TOTAL ACTIVITY</b>	<b>2.996</b>				<b>2.996</b>		
		002.00				PROJECT MANAGEMENT - ( ORGANIZATION & IMPLEMENTATION)							
			002.04			PRINTING & PUBLICATIONS							
				0002		RGOB Contribution							
					14.01	S & M - Office Supplies, Printing, Publications	0.300				0.300		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.300</b>				<b>0.300</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.300</b>				<b>0.300</b>		
			002.05			COORDINATION MEETING WITH PROJECT DZONGKHAGS/ BI-ANNUAL WORKSHOP/PSC AND PROJECT SUPERVISION/ MONITORING							
				0002		RGOB Contribution							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.700				0.700		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.700</b>				<b>0.700</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.700</b>				<b>0.700</b>		
						<b>TOTAL ACTIVITY</b>	<b>1.000</b>				<b>1.000</b>		
		050.00				OFFICE OF THE PROGRAMME MANAGEMENT FOR CARLEP							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			050.01			PROGRAMME MANAGEMENT SERVICES FOR CARLEP							
				0002		RGOB Contribution							
					11.01	Travel - Incountry	0.960				0.960		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.120				0.120		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.100				0.100		
					12.03	Utilities - Electricity, Water, Sewerage	0.120				0.120		
					14.01	S & M - Office Supplies, Printing, Publications	0.180				0.180		
					15.01	Maintenance of Property - Buildings	0.150				0.150		
					15.05	Maintenance of Property - Equipment	0.050				0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.680</b>				<b>1.680</b>		
			4128			Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP-GRANT)							
				55.01		Professional Services		0.550			0.550		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.550</b>			<b>0.550</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.680</b>	<b>0.550</b>			<b>2.230</b>		
			050.02			COORDINATION MEETINGS WITH THE DZONGKHAGS							
				4128		Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP-GRANT)							
					45.02	Training - Others		0.975			0.975		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.975</b>			<b>0.975</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.975</b>			<b>0.975</b>		
			050.03			KNOWLEDGE MANAGEMENT							
				4128		Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP-GRANT)							
					45.02	Training - Others		0.520			0.520		
					55.01	Professional Services		0.390			0.390		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.910</b>			<b>0.910</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.910</b>			<b>0.910</b>		
			050.04			SETTING UP INFORMATION MANAGEMENT SYSTEM-CARLEP WEB PAGE							
				4128		Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP-GRANT)							
					55.01	Professional Services		0.550			0.550		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.550</b>			<b>0.550</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.550</b>			<b>0.550</b>		



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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			050.05			MULTI -STAKEHOLDERS'PLATFORMS AND NETWORK DEVELOPMENT							
				4128		Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP-GRANT)							
					45.02	Training - Others		0.350			0.350		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.350</b>			<b>0.350</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.350</b>			<b>0.350</b>		
						<b>TOTAL ACTIVITY</b>	<b>1.680</b>	<b>3.335</b>			<b>5.015</b>		
		051.00				CAPACITY DEVELOPMENT FOR THE PROGRAMME OFFICE							
			051.01			TRAINING ON GENDER MAINSTREAMING							
				4128		Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP-GRANT)							
					45.01	Training - Human Resource Development		0.163			0.163		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.163</b>			<b>0.163</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.163</b>			<b>0.163</b>		
			051.02			TRAINING ON KNOWLEDGE MANAGEMENT							
				4128		Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP-GRANT)							
					45.01	Training - Human Resource Development		0.163			0.163		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.163</b>			<b>0.163</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.163</b>			<b>0.163</b>		
			051.03			TRAINING ON MONITORING AND EVALUATION							
				4128		Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP-GRANT)							
					45.01	Training - Human Resource Development		0.163			0.163		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.163</b>			<b>0.163</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.163</b>			<b>0.163</b>		
			051.04			TRAINING ON FINANCIAL MANAGEMENT							
				4128		Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP-GRANT)							
					45.01	Training - Human Resource Development		0.729			0.729		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.729</b>			<b>0.729</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.729</b>			<b>0.729</b>		
						<b>TOTAL ACTIVITY</b>		<b>1.218</b>			<b>1.218</b>		
		052.00				MONITORING AND EVALUATION FOR PROGRAMME MANAGEMENT OFFICE							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			052.01			BASELINE AND IMPACT STUDIES							
				4127		Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP-LOAN)							
					55.01	Professional Services		1.500			1.500		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.500</b>			<b>1.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.500</b>			<b>1.500</b>		
			052.02			PROGRAMME SUPERVISION MISSION							
				4128		Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP-GRANT)							
					55.01	Professional Services		0.250			0.250		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.250</b>			<b>0.250</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.250</b>			<b>0.250</b>		
						<b>TOTAL ACTIVITY</b>		<b>1.750</b>			<b>1.750</b>		
		053.00				MARKET LED SUSTAINABLE AGRICULTURE PRODUCTION							
			053.01			TRAINING OF EXTENSION AGENTS ON CLIMATE SMART AGRICULTURE							
				4129		Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP-Trust Grant)							
					45.02	Training - Others		2.750			2.750		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>2.750</b>			<b>2.750</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>2.750</b>			<b>2.750</b>		
			053.02			TRAINING COURSE ON PERMACULTURE							
				4129		Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP-Trust Grant)							
					45.02	Training - Others		1.690			1.690		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.690</b>			<b>1.690</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.690</b>			<b>1.690</b>		
			053.03			TRAINING ON REPORT WRITING DOCUMENTATION AND INFORMATION SHARING							
				4128		Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP-GRANT)							
					45.01	Training - Human Resource Development		0.150			0.150		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.150</b>			<b>0.150</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.150</b>			<b>0.150</b>		
			053.04			PILOT E-REPORTING SYSTEM							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				4128		Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP-GRANT)							
					52.04	Plant & Equipmt. - Telecommunications		0.150				0.150	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.150</b>				<b>0.150</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.150</b>				<b>0.150</b>	
			053.05			TRAINING ON CLIMATE RESILIENT IRRIGATION FOR DISTRICT ENGINEERS AND EXTENSION AGENTS							
				4129		Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP-Trust Grant)							
					45.01	Training - Human Resource Development		0.770				0.770	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.770</b>				<b>0.770</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.770</b>				<b>0.770</b>	
						<b>TOTAL ACTIVITY</b>		<b>5.510</b>				<b>5.510</b>	
		055.00				SUPPORT TO STRENGTHENING FCBL FOR VALUE CHAIN DEVELOPMENT AND MARKETING							
			055.01			VALUE CHAIN DESIGN AND BUSINESS PLAN DEVELOPMENT AND EQUIPMENTS FOR VEGETABLE, DAIRY AND 3 WINDOW SHOPS							
				4127		Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP-LOAN)							
					61.01	Capital Grants - Individuals/Non-Profit Orgs.		33.163				33.163	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>33.163</b>				<b>33.163</b>	
				4128		Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP-GRANT)							
					61.01	Capital Grants - Individuals/Non-Profit Orgs.		1.950				1.950	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.950</b>				<b>1.950</b>	
				4129		Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP-Trust Grant)							
					61.01	Capital Grants - Individuals/Non-Profit Orgs.		15.243				15.243	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>15.243</b>				<b>15.243</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>50.356</b>				<b>50.356</b>	
						<b>TOTAL ACTIVITY</b>		<b>50.356</b>				<b>50.356</b>	
						<b>TOTAL OUTPUT</b>	<b>5.676</b>	<b>62.169</b>				<b>67.845</b>	
						<b>TOTAL PROGRAM</b>	<b>100.359</b>	<b>159.733</b>				<b>260.092</b>	
						<b>TOTAL FIELDOFFICE</b>	<b>100.359</b>	<b>159.733</b>				<b>260.092</b>	

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
043						AGRICULTURE POLICY DIRECTION SERVICES							
	018					NATIONAL BIODIVERSITY SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	13.431					13.431	
					02.01	Other Personnel Emoluments	1.638					1.638	
					11.01	Travel - Incountry	1.436					1.436	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.080					0.080	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.020					0.020	
					12.03	Utilities - Electricity, Water, Sewerage	1.001					1.001	
					14.01	S & M - Office Supplies, Printing, Publications	0.062					0.062	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.145					0.145	
					15.01	Maintenance of Property - Buildings	0.050					0.050	
					15.02	Maintenance of Property - Vehicles	0.439					0.439	
					15.05	Maintenance of Property - Equipment	0.020					0.020	
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.020					0.020	
					17.01	Op. Exp. - Advertising	0.060					0.060	
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.650					0.650	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.018					0.018	
					24.01	Subscriptions to International Organisation	0.010					0.010	
					24.03	Contributions - Provident Fund	1.012					1.012	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>20.092</b>					<b>20.092</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>20.092</b>					<b>20.092</b>	
						<b>TOTAL ACTIVITY</b>	<b>20.092</b>					<b>20.092</b>	
		002.00				NATIONAL HERBARIUM & FLORA PROGRAM							
			002.01			CONDUCT SURVEY ON NATIONAL HERBARIUM & FLORA OF BHUTAN							
				0001		RGOB Financing							
					17.09	Op. Exp. - Survey/Census	1.016					1.016	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.016</b>					<b>1.016</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.016</b>					<b>1.016</b>	

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			002.02			CONDUCT COMPREHENSIVE ASSESSMENT OF INVASIVE PLANT SPECIES AND DEVELOP RECOMMENDATIONS FOR MANAGEMENT							
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector							
					14.01	S & M - Office Supplies, Printing, Publications	0.150				0.150		
					17.09	Op. Exp. - Survey/Census	0.330				0.330		
					54.01	Furniture		0.050			0.050		
					54.03	Computers & Peripherals		0.070			0.070		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.480</b>	<b>0.120</b>			<b>0.600</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.480</b>	<b>0.120</b>			<b>0.600</b>		
						<b>TOTAL ACTIVITY</b>	<b>1.496</b>	<b>0.120</b>			<b>1.616</b>		
		003.00				AGRO BIODIVERSITY CONSERVATION PROGRAM							
			003.01			AGRO BIODIVERSITY COLLECTION & CONSERVATION (PGR)							
				0001		RGOB Financing							
					14.04	S & M - Seeds, Seedlings	0.665				0.665		
					15.06	Maintenance of Property - Plantations	0.100				0.100		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.080				0.080		
					17.09	Op. Exp. - Survey/Census	0.940				0.940		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.785</b>				<b>1.785</b>		
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector							
					11.01	Travel - Incountry	0.250				0.250		
					55.01	Professional Services		0.200			0.200		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.250</b>	<b>0.200</b>			<b>0.450</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>2.035</b>	<b>0.200</b>			<b>2.235</b>		
						<b>TOTAL ACTIVITY</b>	<b>2.035</b>	<b>0.200</b>			<b>2.235</b>		
		004.00				ROYAL BOTANICAL GARDEN PROGRAM							
			004.01			MANAGEMENT AND MAINTAINANCE OF LIVING COLLECTIONS							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.300				0.300		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.029				0.029		
					12.03	Utilities - Electricity, Water, Sewerage	0.120				0.120		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					12.05	Utilities - Fuelwood	0.050				0.050		
					14.01	S & M - Office Supplies, Printing, Publications	0.075				0.075		
					14.03	S & M - Fertilizers, Chemicals, Manures, Innoculants	0.100				0.100		
					14.04	S & M - Seeds, Seedlings	0.441				0.441		
					14.05	S & M - Animal Feeds	0.015				0.015		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.039				0.039		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.020				0.020		
					15.01	Maintenance of Property - Buildings	0.060				0.060		
					15.02	Maintenance of Property - Vehicles	0.112				0.112		
					15.03	Maintenance of Property - Roads	0.050				0.050		
					15.05	Maintenance of Property - Equipment	0.030				0.030		
					15.06	Maintenance of Property - Plantations	1.010				1.010		
					15.07	Maintenance of Property - Computers	0.020				0.020		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.150				0.150		
					17.01	Op. Exp. - Advertising	0.010				0.010		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.009				0.009		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.060				0.060		
					24.01	Subscriptions to International Organisation	0.025				0.025		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>2.725</b>				<b>2.725</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>2.725</b>				<b>2.725</b>		
						<b>TOTAL ACTIVITY</b>	<b>2.725</b>				<b>2.725</b>		
		005.00				DEVELOP ONE-STOP WEB-BASED PORTAL FOR NATIONAL BIODIVERSITY INFORMATION WITH FEATURES FOR CITIZEN SCIENCE PARTICIPATION AND DATA ANALYSIS							
			005.01			BIODIVERSITY INFORMATION MANAGEMENT SYSTEM							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.200				0.200		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.228				0.228		
					14.01	S & M - Office Supplies, Printing, Publications	0.155				0.155		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.030				0.030		
					15.05	Maintenance of Property - Equipment	0.100				0.100		
					15.07	Maintenance of Property - Computers	0.100				0.100		
					17.01	Op. Exp. - Advertising	0.050				0.050		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.070				0.070		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.933</b>				<b>0.933</b>		
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector							
					11.02	Travel - Outside Bhutan	0.101				0.101		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.101</b>				<b>0.101</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.034</b>				<b>1.034</b>		
						<b>TOTAL ACTIVITY</b>	<b>1.034</b>				<b>1.034</b>		
		006.00				ANIMAL GENETIC BANK RESOURCES							
			006.01			COLLECTION OF DIVERSIFIED GERMPLASM FOR TRADITIONAL BREEDS							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.200				0.200		
					12.03	Utilities - Electricity, Water, Sewerage	0.030				0.030		
					14.01	S & M - Office Supplies, Printing, Publications	0.030				0.030		
					14.02	S & M - Medicines & Laboratory Consumables	0.040				0.040		
					14.05	S & M - Animal Feeds	0.200				0.200		
					15.01	Maintenance of Property - Buildings	0.050				0.050		
					15.05	Maintenance of Property - Equipment	0.180				0.180		
					15.07	Maintenance of Property - Computers	0.030				0.030		
					17.03	Op. Exp. - Transportation	0.442				0.442		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.202</b>				<b>1.202</b>		
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector							
					51.08	Exp. on Structure - Others		0.500			0.500		
					52.06	Plant & Equipt. - Livestock		0.245			0.245		
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		0.100			0.100		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.845</b>			<b>0.845</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.202</b>	<b>0.845</b>			<b>2.047</b>		
			006.02			PROMOTION OF CONSERVATION & SUSTAINABLE USE OF TRADITIONAL BREEDS							
				0001		RGOB Financing							
					14.05	S & M - Animal Feeds	0.095				0.095		
					17.03	Op. Exp. - Transportation	0.150				0.150		

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PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.245</b>					<b>0.245</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.245</b>					<b>0.245</b>		
			006.03			INSITU CONSERVATION PROGRAM								
				0001		RGOB Financing								
					11.01	Travel - Incountry	0.151					0.151		
					14.01	S & M - Office Supplies, Printing, Publications	0.050					0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.201</b>					<b>0.201</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.201</b>					<b>0.201</b>		
						<b>TOTAL ACTIVITY</b>	<b>1.648</b>	<b>0.845</b>				<b>2.493</b>		
		007.00				BIOPROSPECTING AND ABS AWARENESS PROGRAM								
			007.01			BIO PROSPECTING & RESEARCH PROGRAM								
				0001		RGOB Financing								
					11.01	Travel - Incountry	0.100					0.100		
					12.05	Utilities - Fuelwood	0.006					0.006		
					14.02	S & M - Medicines & Laboratory Consumables	0.030					0.030		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.100					0.100		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.015					0.015		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.010					0.010		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.261</b>					<b>0.261</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.261</b>					<b>0.261</b>		
			007.02			ACCESS AND BENEFIT SHARING, CONDUCT BIOEXPLORATION AND IMPLEMENT ABS REGULATIONS								
				0001		RGOB Financing								
					14.01	S & M - Office Supplies, Printing, Publications	0.030					0.030		
					15.07	Maintenance of Property - Computers	0.020					0.020		
					17.09	Op. Exp. - Survey/Census	0.600					0.600		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.650</b>					<b>0.650</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.650</b>					<b>0.650</b>		
			007.03			TK DOCUMENTATION, SAMPLE COLLECTION AND HERBARIUM SPECIMEN DEVELOPMENT								
				0001		RGOB Financing								
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.010					0.010		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.446					0.446		



**SCHEDULE OF BUDGET APPROPRIATIONS**  
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MINISTRY OF AGRICULTURE & FORESTS  
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 NATIONAL BIODIVERSITY CENTRE

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					17.09	Op. Exp. - Survey/Census	0.170				0.170		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.626</b>				<b>0.626</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.626</b>				<b>0.626</b>		
			007.04			SEMINARS ON ABS AND RELATED LEGISLATION							
				0001		RGOB Financing							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.030				0.030		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.030</b>				<b>0.030</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.030</b>				<b>0.030</b>		
						<b>TOTAL ACTIVITY</b>	<b>1.567</b>				<b>1.567</b>		
		008.00				BIODIVERSITY CONSERVATION AND SUSTAINABLE USE IN HANAS OF BHUTAN							
			008.01			STRENGTHENED INFORMATION ON HANAS FLORA FOR THE DEVELOPMENT OF CONSERVATION STRATEGIES AND GUIDELINES IN HANAS OF BHUTAN							
				4045		Biodiversity Conservation and Sustianable use in HANAS of Bhutan							
					11.02	Travel - Outside Bhutan	0.400				0.400		
					14.01	S & M - Office Supplies, Printing, Publications	0.200				0.200		
					14.02	S & M - Medicines & Laboratory Consumables	0.470				0.470		
					17.09	Op. Exp. - Survey/Census	1.050				1.050		
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		0.100			0.100		
					55.01	Professional Services		0.100			0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>2.120</b>	<b>0.200</b>			<b>2.320</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>2.120</b>	<b>0.200</b>			<b>2.320</b>		
			008.02			PRIORITIZED TRADITIONAL BREEDS OF JAKAR SHEEP CONSERVED AND SUSTAINABLY UTILIZED IN HANAS OF BHUTAN							
				4045		Biodiversity Conservation and Sustianable use in HANAS of Bhutan							
					17.09	Op. Exp. - Survey/Census	0.370				0.370		
					52.06	Plant & Equipt. - Livestock		1.600			1.600		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.370</b>	<b>1.600</b>			<b>1.970</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.370</b>	<b>1.600</b>			<b>1.970</b>		
			008.03			TRADITIONAL PGRFADIVERSITY ASSESSED, SUSTAINABLE USED AND CONSERVED IN HANAS OF BHUTAN							
				4045		Biodiversity Conservation and Sustianable use in HANAS of Bhutan							

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PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					14.04	S & M - Seeds, Seedlings	0.350				0.350		
					55.01	Professional Services		0.050			0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.350</b>	<b>0.050</b>			<b>0.400</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.350</b>	<b>0.050</b>			<b>0.400</b>		
						<b>TOTAL ACTIVITY</b>	<b>2.840</b>	<b>1.850</b>			<b>4.690</b>		
	009.00					ESTABLISHMENT OF KNOWLEDGE BASE FOR INVERTEBRATES IN BHUTAN							
			009.01			ESTABLISHMENT OF KNOWLEDGE BASE FOR INVERTEBRATES							
				4031		Establishment of a knowledge base for invertebrates in Bhutan							
				11.02		Travel - Outside Bhutan	1.835				1.835		
				14.01		S & M - Office Supplies, Printing, Publications	0.400				0.400		
				14.03		S & M - Fertilizers, Chemicals, Manures, Inoculants	0.025				0.025		
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.080				0.080		
				17.09		Op. Exp. - Survey/Census	0.395				0.395		
				55.01		Professional Services		0.200			0.200		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>2.735</b>	<b>0.200</b>			<b>2.935</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>2.735</b>	<b>0.200</b>			<b>2.935</b>		
						<b>TOTAL ACTIVITY</b>	<b>2.735</b>	<b>0.200</b>			<b>2.935</b>		
	010.00					RESCUE AND REHABILITATION OF THREATENED AND RARE PLANT SPECIES							
			010.01			RESCUE AND REHABILITATION OF THREATENED AND RARE PLANT SPECIES FROM NIKACHHU HYDROPOWER PROJECT SITES							
				4038		Rescue and rehabilitation of threatened and rare plant species from Nikachhu Hydropower Project sites							
				14.01		S & M - Office Supplies, Printing, Publications	0.200				0.200		
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.095				0.095		
				17.09		Op. Exp. - Survey/Census	0.096				0.096		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.391</b>				<b>0.391</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.391</b>				<b>0.391</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.391</b>				<b>0.391</b>		
	011.00					IMPLEMENTATION OF NAGOYA PROTOCOL ON ACCESS TO GENETIC RESOURCES AND BENEFIT SHARING IN BHUTAN							
			011.01			IMPLEMENT NAGOYA PROTOCOL ON ACCESS TO GENETIC RESOURCES AND BENEFIT SHARING IN BHUTAN							

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PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				3016		Nagoya Protocol: Access to Genetic resources and benefit sharing in Bhutan							
					11.02	Travel - Outside Bhutan	2.346					2.346	
					14.02	S & M - Medicines & Laboratory Consumables	0.105					0.105	
					17.01	Op. Exp. - Advertising	0.199					0.199	
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.401					0.401	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	1.923					1.923	
					17.09	Op. Exp. - Survey/Census	1.340					1.340	
					45.01	Training - Human Resource Development		0.868				0.868	
					54.02	Office Equipment		0.530				0.530	
					55.01	Professional Services		4.865				4.865	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>6.314</b>	<b>6.263</b>				<b>12.577</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>6.314</b>	<b>6.263</b>				<b>12.577</b>	
			011.02			PILOT ACCESS AND BENEFIT SHARING ON GENETIC RESOURCES (MSP ACTIVITIES)							
				3016		Nagoya Protocol: Access to Genetic resources and benefit sharing in Bhutan							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.804					0.804	
					45.01	Training - Human Resource Development		0.248				0.248	
					55.01	Professional Services		0.670				0.670	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.804</b>	<b>0.918</b>				<b>1.722</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.804</b>	<b>0.918</b>				<b>1.722</b>	
			011.03			PILOT ACCESS AND BENEFIT SHARING ON GENETIC RESOURCES (BIO BHUTAN ACTIVITIES)							
				3016		Nagoya Protocol: Access to Genetic resources and benefit sharing in Bhutan							
					11.02	Travel - Outside Bhutan	0.603					0.603	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.168					0.168	
					45.02	Training - Others		0.207				0.207	
					52.08	Plant & Equipt. - General Tools, Instruments		0.143				0.143	
					55.01	Professional Services		1.173				1.173	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.771</b>	<b>1.523</b>				<b>2.294</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.771</b>	<b>1.523</b>				<b>2.294</b>	
						<b>TOTAL ACTIVITY</b>	<b>7.889</b>	<b>8.704</b>				<b>16.593</b>	

**SCHEDULE OF BUDGET APPROPRIATIONS  
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(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
		012.00				CAPACITY BUILDING OF TECHNICAL & SUPPORT STAFF ON BIODIVERSITY CONSERVATION & SUSTAINABLE USE							
			012.01			HUMAN RESOURCE DEVELOPMENT - TRAINING							
				4066		Technical Cooperation Project in Support of Renewal Natural Resources Sector							
					45.01	Training - Human Resource Development		5.600			5.600		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>5.600</b>			<b>5.600</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>5.600</b>			<b>5.600</b>		
						<b>TOTAL ACTIVITY</b>		<b>5.600</b>			<b>5.600</b>		
		013.00				PROMOTION OF FLORICULTURE							
			013.01			ANNUAL ROYAL BHUTAN FLOWER EXHIBITION							
				0001		RGOB Financing							
					51.07	Exp. on Structure - Plantations		1.200			1.200		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.200</b>			<b>1.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.200</b>			<b>1.200</b>		
						<b>TOTAL ACTIVITY</b>		<b>1.200</b>			<b>1.200</b>		
						<b>TOTAL OUTPUT</b>	<b>44.452</b>	<b>18.719</b>			<b>63.171</b>		
						<b>TOTAL PROGRAM</b>	<b>44.452</b>	<b>18.719</b>			<b>63.171</b>		
						<b>TOTAL FIELDOFFICE</b>	<b>44.452</b>	<b>18.719</b>			<b>63.171</b>		

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**MINISTRY OF AGRICULTURE & FORESTS  
SECRETARIAT**

**RURAL LIVELIHOOD PROJECT, ZHEMGANG**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
043						AGRICULTURE POLICY DIRECTION SERVICES							
	001					GENERAL ADMINISTRATION & DIRECTION SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
				01.01		Pay and Allowances	2.372					2.372	
				11.01		Travel - Incountry	1.040					1.040	
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.096					0.096	
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.050					0.050	
				12.03		Utilities - Electricity, Water, Sewerage	0.030					0.030	
				14.01		S & M - Office Supplies, Printing, Publications	0.096					0.096	
				15.01		Maintenance of Property - Buildings	0.050					0.050	
				15.02		Maintenance of Property - Vehicles	0.258					0.258	
				15.05		Maintenance of Property - Equipment	0.051					0.051	
				15.07		Maintenance of Property - Computers	0.035					0.035	
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.010					0.010	
				17.03		Op. Exp. - Transportation	0.079					0.079	
				24.03		Contributions - Provident Fund	0.172					0.172	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>4.339</b>					<b>4.339</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>4.339</b>					<b>4.339</b>	
						<b>TOTAL ACTIVITY</b>	<b>4.339</b>					<b>4.339</b>	
						<b>TOTAL OUTPUT</b>	<b>4.339</b>					<b>4.339</b>	
						<b>TOTAL PROGRAM</b>	<b>4.339</b>					<b>4.339</b>	
						<b>TOTAL FIELDOFFICE</b>	<b>4.339</b>					<b>4.339</b>	

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MINISTRY OF AGRICULTURE &amp; FORESTS

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RURAL DEVELOPMENT TRAINING CENTRE, ZHEMGANG

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
043						AGRICULTURE POLICY DIRECTION SERVICES							
	002					MANAGEMENT & SUPPLEMENTARY SERVICES							
		001.00				RURAL DEVELOPMENT TRAINING CENTRE							
			001.01			DIRECTION SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	4.376					4.376	
					02.01	Other Personnel Emoluments	0.728					0.728	
					11.01	Travel - Incountry	1.908					1.908	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.300					0.300	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.020					0.020	
					12.03	Utilities - Electricity, Water, Sewerage	0.076					0.076	
					12.05	Utilities - Fuelwood	0.020					0.020	
					14.01	S & M - Office Supplies, Printing, Publications	0.100					0.100	
					14.02	S & M - Medicines & Laboratory Consumables	0.020					0.020	
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.030					0.030	
					14.04	S & M - Seeds, Seedlings	0.070					0.070	
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.080					0.080	
					15.01	Maintenance of Property - Buildings	0.100					0.100	
					15.02	Maintenance of Property - Vehicles	0.703					0.703	
					15.05	Maintenance of Property - Equipment	0.050					0.050	
					15.07	Maintenance of Property - Computers	0.050					0.050	
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.060					0.060	
					17.01	Op. Exp. - Advertising	0.040					0.040	
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.015					0.015	
					17.03	Op. Exp. - Transportation	0.040					0.040	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.020					0.020	
					24.03	Contributions - Provident Fund	0.333					0.333	
					51.07	Exp. on Structure - Plantations		0.030				0.030	
					52.06	Plant & Equipt. - Livestock		0.030				0.030	
					52.08	Plant & Equipt. - General Tools, Instruments		0.040				0.040	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>9.139</b>	<b>0.100</b>				<b>9.239</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>9.139</b>	<b>0.100</b>				<b>9.239</b>	

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MINISTRY OF AGRICULTURE &amp; FORESTS

SECRETARIAT

RURAL DEVELOPMENT TRAINING CENTRE, ZHEMGANG

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			001.02			PURCHASE OF ANIMAL FEED & FODDER							
				0001		RGOB Financing							
					14.05	S & M - Animal Feeds	0.500				0.500		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.500</b>				<b>0.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.500</b>				<b>0.500</b>		
						<b>TOTAL ACTIVITY</b>	<b>9.639</b>	<b>0.100</b>			<b>9.739</b>		
		002.00				CONDUCT FARM BUSINESS TRAINING							
			002.01			FARM BUSINESS TRAINING ON POULTRY PRODUCTION							
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector							
					45.02	Training - Others		0.200			0.200		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.200</b>			<b>0.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.200</b>			<b>0.200</b>		
			002.02			FARM BUSINESS TRAINING ON DAIRY PRODUCTION							
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector							
					45.02	Training - Others		0.200			0.200		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.200</b>			<b>0.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.200</b>			<b>0.200</b>		
			002.03			FARM BUSINESS TRAINING ON PIGGERY PRODUCTION							
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector							
					45.02	Training - Others		0.200			0.200		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.200</b>			<b>0.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.200</b>			<b>0.200</b>		
			002.04			FARM BUSINESS TRAINING ON FRUITS PRODUCTION							
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector							
					45.02	Training - Others		0.200			0.200		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.200</b>			<b>0.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.200</b>			<b>0.200</b>		
			002.05			FARM BUSINESS TRAINING ON VEGETABLES PRODUCTION							
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector							
					45.02	Training - Others		0.200			0.200		

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MINISTRY OF AGRICULTURE &amp; FORESTS

SECRETARIAT

RURAL DEVELOPMENT TRAINING CENTRE, ZHEMGANG

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.200</b>				<b>0.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.200</b>				<b>0.200</b>		
			002.06			FARM BUSINESS TRAINING ON MUSHROOM PRODUCTION								
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector								
					45.02	Training - Others		0.200				0.200		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.200</b>				<b>0.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.200</b>				<b>0.200</b>		
			002.07			EXCHANGE PROGRAM ON AGRICULTURE AND LIVESTOCK FARMING								
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector								
					45.02	Training - Others		0.200				0.200		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.200</b>				<b>0.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.200</b>				<b>0.200</b>		
						<b>TOTAL ACTIVITY</b>		<b>1.400</b>				<b>1.400</b>		
		003.00				CONDUCT MANAGEMENT TRAINING FOR EXECUTIVE MEMBERS OF FARMER'S GROUPS								
			003.01			TRAINING ON LEADERSHIP, CONFLICT MANAGEMENT, PLANNING, RECORDING AND BOOK KEEPING								
				4066		Technical Cooperation Project in Support of Renewal Natural Resources Sector								
					45.02	Training - Others		0.500				0.500		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.500</b>				<b>0.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.500</b>				<b>0.500</b>		
						<b>TOTAL ACTIVITY</b>		<b>0.500</b>				<b>0.500</b>		
		004.00				CONDUCT TRAINING ON COOPERATIVE PRINCIPLE AND GOVERNANCE								
			004.01			TRAINING ON COOPERATIVE GOVERNMENT								
				4066		Technical Cooperation Project in Support of Renewal Natural Resources Sector								
					45.02	Training - Others		0.100				0.100		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL ACTIVITY</b>		<b>0.100</b>				<b>0.100</b>		



## SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2016-2017

APPROVED ESTIMATES

MINISTRY OF AGRICULTURE &amp; FORESTS

SECRETARIAT

RURAL DEVELOPMENT TRAINING CENTRE, ZHEMGANG

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
		005.00				CONDUCT TRAINING ON BUSINESS PLANNING, FARM ECONOMICS, FINANCIAL MANAGEMENT, MARKET & VALUE CHAIN ANALYSIS							
			005.01			TRAINING ON BUSINESS PLANNING, FARM ECONOMICS, FINANCIAL MANAGEMENT, E-LIBRARY MANAGEMENT							
				4066		Technical Cooperation Project in Support of Renewal Natural Resources Sector							
					45.02	Training - Others		0.200			0.200		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.200</b>			<b>0.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.200</b>			<b>0.200</b>		
			005.02			CAPACITY DEVELOPMENT OF RDTC IN AREAS OF NEW COMPENTENCIES							
				4066		Technical Cooperation Project in Support of Renewal Natural Resources Sector							
					45.01	Training - Human Resource Development		4.700			4.700		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>4.700</b>			<b>4.700</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>4.700</b>			<b>4.700</b>		
						<b>TOTAL ACTIVITY</b>		<b>4.900</b>			<b>4.900</b>		
		006.00				TRAIN STUDENTS AND FOCAL AGRICULTURE TEACHERS ON SCHOOL AGRICULTURE PROGRAMME							
			006.03			WINTER SCHOOL AGRICULTURE CLUB MEMBER TRAINING CAMP							
				3009		Improving Nutrition through Agricultural Diversification							
					45.02	Training - Others		0.500			0.500		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.500</b>			<b>0.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.500</b>			<b>0.500</b>		
						<b>TOTAL ACTIVITY</b>		<b>0.500</b>			<b>0.500</b>		
						<b>TOTAL OUTPUT</b>	<b>9.639</b>	<b>7.500</b>			<b>17.139</b>		
						<b>TOTAL PROGRAM</b>	<b>9.639</b>	<b>7.500</b>			<b>17.139</b>		
						<b>TOTAL FIELD OFFICE</b>	<b>9.639</b>	<b>7.500</b>			<b>17.139</b>		
						<b>TOTAL DEPARTMENT</b>	<b>158.789</b>	<b>185.952</b>			<b>344.741</b>		

**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF AGRICULTURE  
AGRICULTURAL SERVICES**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
044						AGRICULTURE SERVICES							
	001					GENERAL ADMINISTRATION & DIRECTION SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES (DIRECTORATE)							
				0001		RGOB Financing							
					01.01	Pay and Allowances	28.169					28.169	
					02.01	Other Personnel Emoluments	1.344					1.344	
					11.01	Travel - Incountry	5.000					5.000	
					11.02	Travel - Outside Bhutan	0.250					0.250	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.240					0.240	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.070					0.070	
					12.03	Utilities - Electricity, Water, Sewerage	0.200					0.200	
					14.01	S & M - Office Supplies, Printing, Publications	0.300					0.300	
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.060					0.060	
					15.01	Maintenance of Property - Buildings	0.080					0.080	
					15.02	Maintenance of Property - Vehicles	0.677					0.677	
					15.05	Maintenance of Property - Equipment	0.060					0.060	
					15.07	Maintenance of Property - Computers	0.065					0.065	
					17.01	Op. Exp. - Advertising	0.150					0.150	
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.025					0.025	
					17.03	Op. Exp. - Transportation	0.120					0.120	
					18.01	Hospitality & Entertainment	0.080					0.080	
					24.03	Contributions - Provident Fund	2.613					2.613	
					25.01	Retirement Benefits	1.642					1.642	
					55.01	Professional Services		1.500				1.500	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>41.145</b>	<b>1.500</b>				<b>42.645</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>41.145</b>	<b>1.500</b>				<b>42.645</b>	
						<b>TOTAL ACTIVITY</b>	<b>41.145</b>	<b>1.500</b>				<b>42.645</b>	
		002.00				CONDUCT NUMBER OF DIAGNOSTIC/FEASIBILITY STUDIES AND TECHNICAL SURVEY							
			002.01			FACILITATE LAND CONVERSION, EXCHANGE AND LEASE							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.100					0.100	

**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF AGRICULTURE  
AGRICULTURAL SERVICES**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					13.02	Rental of Properties - Vehicles	0.100				0.100		
					14.01	S & M - Office Supplies, Printing, Publications	0.050				0.050		
					17.03	Op. Exp. - Transportation	0.050				0.050		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.250				0.250		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.550</b>				<b>0.550</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.550</b>				<b>0.550</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.550</b>				<b>0.550</b>		
		003.00				AGRICULTURE INPUTS							
			003.01			RELIEF SUPPORT TO DISASTER AFFECTED FARMERS DUE TO WINDSTORM, FLASH FLOOD AND OTHER NATURAL CALAMITIES							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.020				0.020		
					14.03	S & M - Fertilizers, Chemicals, Manures, Innoculants	0.150				0.150		
					14.04	S & M - Seeds, Seedlings	1.000				1.000		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.170</b>				<b>1.170</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.170</b>				<b>1.170</b>		
						<b>TOTAL ACTIVITY</b>	<b>1.170</b>				<b>1.170</b>		
		004.00				DEVELOPMENT OF OFFICE INFRASTRUCTURE							
			004.01			RENOVATION AND MAINTENANCE OF OFFICE BUILDING							
				0001		RGOB Financing							
					15.01	Maintenance of Property - Buildings	0.150				0.150		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.150</b>				<b>0.150</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.150</b>				<b>0.150</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.150</b>				<b>0.150</b>		
		005.00				AGRICULTURE COMMODITY COORDINATION MEETING							
			005.01			COORDINATION OF DEPARTMENTAL LEVEL APA FORMULATION AND TARGET SETTING							
				0001		RGOB Financing							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.100				0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.100</b>				<b>0.100</b>		

**SCHEDULE OF BUDGET APPROPRIATIONS**  
**FISCAL YEAR 2016-2017**  
**APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS**  
**DEPARTMENT OF AGRICULTURE**  
**AGRICULTURAL SERVICES**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			005.02			NATIONAL LEVEL PLANNING AND REVIEW MEETING/WORKSHOP WITH CENTRAL AGENCY AND DZONGKHAGS							
				0001		RGOB Financing							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.700				0.700		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.700</b>				<b>0.700</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.700</b>				<b>0.700</b>		
			005.03			CONDUCT BI-ANNUAL AGRICULTURE PRODUCTION SURVEY AND PUBLICATION OF AGRICULTURE STATISTICS							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.200				0.200		
					17.09	Op. Exp. - Survey/Census	0.200				0.200		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.400</b>				<b>0.400</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.400</b>				<b>0.400</b>		
			005.04			PUBLICATION OF ANNUAL DOA REPORT							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.100				0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.100</b>				<b>0.100</b>		
			005.05			IMPACT ASSESSMENT ON ELECTRIC FENCING							
				0001		RGOB Financing							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.150				0.150		
					17.09	Op. Exp. - Survey/Census	0.250				0.250		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.400</b>				<b>0.400</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.400</b>				<b>0.400</b>		
			005.06			CONDUCT STUDIES ON THE COST OF PRODUCTION ON MAJOR AGRICULTURE CROPS							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.050				0.050		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.100</b>				<b>0.100</b>		
			005.07			CONDUCT ECONOMIC ASSESSMENT OF COMMODITY PROGRAMS							

## SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2016-2017

APPROVED ESTIMATES

MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF AGRICULTURE

AGRICULTURAL SERVICES

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.100				0.100		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.100				0.100		
					17.09	Op. Exp. - Survey/Census	0.250				0.250		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.450</b>				<b>0.450</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.450</b>				<b>0.450</b>		
						<b>TOTAL ACTIVITY</b>	<b>2.250</b>				<b>2.250</b>		
	006.00					DEVELOPMENT AND CIRCULATION OF AGRICULTURE GUIDELINES							
			006.01			REVIEW AND REVISION OF CROP PROMOTIONAL PROGRAM GUIDELINES							
				0001		RGOB Financing							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.050</b>				<b>0.050</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.050</b>				<b>0.050</b>		
			006.02			REVIEW AND REVISION OF SEED RULES AND REGULATIONS							
				0001		RGOB Financing							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.050</b>				<b>0.050</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.050</b>				<b>0.050</b>		
			006.03			REVIEW AND REVISION OF FARMERS TRAINING GUIDELINES							
				0001		RGOB Financing							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.050</b>				<b>0.050</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.050</b>				<b>0.050</b>		
			006.04			DEVELOP TECHNICAL AND IMPLEMENTATION GUIDELINES FOR LAND DEVELOPMENT							
				0001		RGOB Financing							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.050</b>				<b>0.050</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.050</b>				<b>0.050</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.200</b>				<b>0.200</b>		
	007.00					COORDINATION OF SPECIAL PRIORITY PROJECTS							

**SCHEDULE OF BUDGET APPROPRIATIONS**  
**FISCAL YEAR 2016-2017**  
**APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS**  
**DEPARTMENT OF AGRICULTURE**  
**AGRICULTURAL SERVICES**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			007.01			PHUNTSHOTANG AGRICULTURE REHABILITATION PROJECT							
				0001		RGOB Financing							
				51.04		Exp. on Structure - Irrigation Channels		34.000				34.000	
				51.07		Exp. on Structure - Plantations		3.000				3.000	
				51.08		Exp. on Structure - Others		10.000				10.000	
				52.05		Plant & Equipt. - Agricultural Machineries		3.000				3.000	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>50.000</b>				<b>50.000</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>50.000</b>				<b>50.000</b>	
						<b>TOTAL ACTIVITY</b>		<b>50.000</b>				<b>50.000</b>	
		008.00				CAPACITY DEVELOPMENT FOR DOA							
			008.01			HRD CAPACITY DEVELOPMENT FOR DOA							
				4066		Technical Cooperation Project in Support of Renewal Natural Resources Sector							
				45.01		Training - Human Resource Development		11.940				11.940	
				45.02		Training - Others		0.650				0.650	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>12.590</b>				<b>12.590</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>12.590</b>				<b>12.590</b>	
						<b>TOTAL ACTIVITY</b>		<b>12.590</b>				<b>12.590</b>	
		050.00				NATIONAL ORGANIC PROGRAM							
			050.01			OPERATION AND MANAGEMENT OF NATIONAL ORGANIC PROGRAM							
				0001		RGOB Financing							
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.150					0.150	
				12.03		Utilities - Electricity, Water, Sewerage	0.080					0.080	
				14.01		S & M - Office Supplies, Printing, Publications	0.250					0.250	
				15.02		Maintenance of Property - Vehicles	0.285					0.285	
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.030					0.030	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.795</b>					<b>0.795</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.795</b>					<b>0.795</b>	
						<b>TOTAL ACTIVITY</b>	<b>0.795</b>					<b>0.795</b>	
			050.02			UPSCALING CULTIVATION OF ORGANIC COMMODIY							
				0001		RGOB Financing							
				14.03		S & M - Fertilizers, Chemicals, Manures, Innoculants	0.150					0.150	

## SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2016-2017

APPROVED ESTIMATES

MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF AGRICULTURE

AGRICULTURAL SERVICES

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					14.04	S & M - Seeds, Seedlings	0.500				0.500		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.100				0.100		
					17.01	Op. Exp. - Advertising	0.050				0.050		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
					51.04	Exp. on Structure - Irrigation Channels		0.500			0.500		
					52.08	Plant & Equipt. - General Tools, Instruments		0.300			0.300		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.850</b>	<b>0.800</b>			<b>1.650</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.850</b>	<b>0.800</b>			<b>1.650</b>		
						<b>TOTAL ACTIVITY</b>	<b>1.645</b>	<b>0.800</b>			<b>2.445</b>		
	060.00					NATIONAL SEED CENTRE							
		060.02				TRANSPORTATION OF SEEDS, SEEDLINGS & FERTILIZERS TO DZONGKHAGS & AGENTS							
			0001			RGOB Financing							
				17.03		Op. Exp. - Transportation	8.000				8.000		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>8.000</b>				<b>8.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>8.000</b>				<b>8.000</b>		
		060.03				SUBSIDY FROM RGOB							
			0001			RGOB Financing							
				21.01		Current Grants - Individuals/Non-profit Orgs.	15.000				15.000		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>15.000</b>				<b>15.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>15.000</b>				<b>15.000</b>		
						<b>TOTAL ACTIVITY</b>	<b>23.000</b>				<b>23.000</b>		
	070.00					AGRICULTURE RESEARCH COMPONENT OF RNR RDC YUSIPANG							
		070.01				PROMOTION OF VEGETABLE PRODUCTION THROUGH RESEARCH OUT-REACH PROGRAMME.							
			0001			RGOB Financing							
				11.01		Travel - Incountry	0.100				0.100		
				13.02		Rental of Properties - Vehicles	0.100				0.100		
				14.03		S & M - Fertilizers, Chemicals, Manures, Innoculants	0.010				0.010		
				14.04		S & M - Seeds, Seedlings	0.030				0.030		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.240</b>				<b>0.240</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.240</b>				<b>0.240</b>		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			070.02			DEMO ON CITRUS ORCHARD MANAGEMENT AND REJUVENATION OF OLD CITRUS ORCHARD							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.100					0.100	
					13.02	Rental of Properties - Vehicles	0.050					0.050	
					14.03	S & M - Fertilizers, Chemicals, Manures, Innoculants	0.030					0.030	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.180</b>					<b>0.180</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.180</b>					<b>0.180</b>	
			070.03			MAINTENANCE OF GERMPASM ON TEMPERATE FRUITS PLANTS							
				0001		RGOB Financing							
					14.03	S & M - Fertilizers, Chemicals, Manures, Innoculants	0.050					0.050	
					15.06	Maintenance of Property - Plantations	0.500					0.500	
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.100					0.100	
					51.07	Exp. on Structure - Plantations		0.100				0.100	
					52.05	Plant & Equipt. - Agricultural Machineries		0.040				0.040	
					52.08	Plant & Equipt. - General Tools, Instruments		0.045				0.045	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.650</b>	<b>0.185</b>				<b>0.835</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.650</b>	<b>0.185</b>				<b>0.835</b>	
			070.04			EVALAUATION OF NEW FRUIT CROP VARIETIES							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.025					0.025	
					13.02	Rental of Properties - Vehicles	0.025					0.025	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.050</b>					<b>0.050</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.050</b>					<b>0.050</b>	
			070.05			DEMONSTRATION OF IMPROVED APPLE PRODUCTION TECHNOLOGY							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.050					0.050	
					13.02	Rental of Properties - Vehicles	0.025					0.025	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.075</b>					<b>0.075</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.075</b>					<b>0.075</b>	



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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			070.06			OUT REACH PROGRAM IN FOCAL VILLAGES FOR EXOTIC FRUITS.							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.050					0.050	
					13.02	Rental of Properties - Vehicles	0.030					0.030	
					14.03	S & M - Fertilizers, Chemicals, Manures, Innoculants	0.010					0.010	
					14.04	S & M - Seeds, Seedlings	0.100					0.100	
					17.03	Op. Exp. - Transportation	0.100					0.100	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.290</b>					<b>0.290</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.290</b>					<b>0.290</b>	
			070.07			SEED MULTIPLICATION OF NEW AND RELEASED VARIETIES OF POTATOES							
				0001		RGOB Financing							
					14.03	S & M - Fertilizers, Chemicals, Manures, Innoculants	0.017					0.017	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.017</b>					<b>0.017</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.017</b>					<b>0.017</b>	
			070.08			EVALUATION ON THE POTATOES SEED QUALITY							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.050					0.050	
					13.02	Rental of Properties - Vehicles	0.050					0.050	
					14.01	S & M - Office Supplies, Printing, Publications	0.020					0.020	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.120</b>					<b>0.120</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.120</b>					<b>0.120</b>	
			070.09			EVALUATION OF NEW VARIETIES OF POTATOES							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.050					0.050	
					13.02	Rental of Properties - Vehicles	0.050					0.050	
					14.01	S & M - Office Supplies, Printing, Publications	0.010					0.010	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.110</b>					<b>0.110</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.110</b>					<b>0.110</b>	
			070.10			UPSCALE MAPS CULTIVATION IN POTENTIAL AREAS							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.100					0.100	

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					14.04	S & M - Seeds, Seedlings	0.050				0.050		
					15.06	Maintenance of Property - Plantations	0.150				0.150		
					52.08	Plant & Equipt. - General Tools, Instruments		0.050			0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.300</b>	<b>0.050</b>			<b>0.350</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.300</b>	<b>0.050</b>			<b>0.350</b>		
			070.11			IMPROVE SEED AND SEEDLING PRODUCTION OF MAPS							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.100				0.100		
					14.03	S & M - Fertilizers, Chemicals, Manures, Innoculants	0.050				0.050		
					14.04	S & M - Seeds, Seedlings	0.050				0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.200</b>				<b>0.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.200</b>				<b>0.200</b>		
			070.12			STRENGTHEN MAP RESEARCH AND DEVELOPMENT							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.050				0.050		
					14.03	S & M - Fertilizers, Chemicals, Manures, Innoculants	0.050				0.050		
					14.04	S & M - Seeds, Seedlings	0.020				0.020		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.120</b>				<b>0.120</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.120</b>				<b>0.120</b>		
			070.13			GENERATION AND PROMOTION OF MAPS MANAGEMENT							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.050				0.050		
					15.06	Maintenance of Property - Plantations	0.100				0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.150</b>				<b>0.150</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.150</b>				<b>0.150</b>		
			070.14			ENHANCE POST HARVEST TECHNOLOGIES (CFC) FOR MAPS							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.050				0.050		
					12.05	Utilities - Fuelwood	0.025				0.025		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.075</b>				<b>0.075</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.075</b>				<b>0.075</b>		
			070.15			ON- STATION & ON-FARM EVALUATION AND PROMOTION OF HIGH ALTITUDE RICE PRODUCTION TECHNOLOGIES							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				3057		Cereal and Vegetable Oil Seed Crop Intensification Project							
					11.01	Travel - Incountry	0.200				0.200		
					14.02	S & M - Medicines & Laboratory Consumables	0.020				0.020		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.060				0.060		
					14.04	S & M - Seeds, Seedlings	0.030				0.030		
					15.06	Maintenance of Property - Plantations	0.100				0.100		
					45.02	Training - Others		0.050			0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.410</b>	<b>0.050</b>			<b>0.460</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.410</b>	<b>0.050</b>			<b>0.460</b>		
			070.16			EVALUATION OF MAIZE PRODUCTION TECHNOLOGIES AND PROMOTION OF ON-FARM COMMUNITY BASED MAIZE SEED PRODUCTION							
				3057		Cereal and Vegetable Oil Seed Crop Intensification Project							
					11.01	Travel - Incountry	0.150				0.150		
					13.02	Rental of Properties - Vehicles	0.150				0.150		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.030				0.030		
					14.04	S & M - Seeds, Seedlings	0.050				0.050		
					15.06	Maintenance of Property - Plantations	0.050				0.050		
					45.02	Training - Others		0.100			0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.430</b>	<b>0.100</b>			<b>0.530</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.430</b>	<b>0.100</b>			<b>0.530</b>		
			070.17			ADAPTATION AND EVALUATION OF WHEAT PRODUCTION TECHNOLOGIES							
				3057		Cereal and Vegetable Oil Seed Crop Intensification Project							
					11.01	Travel - Incountry	0.200				0.200		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.050				0.050		
					14.04	S & M - Seeds, Seedlings	0.030				0.030		
					15.05	Maintenance of Property - Equipment	0.050				0.050		
					15.06	Maintenance of Property - Plantations	0.050				0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.380</b>				<b>0.380</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.380</b>				<b>0.380</b>		
			070.18			NATIONAL COORDINATION OF OILSEED COMMODITY PROGRAM & EVALUATION, ADAPTATION OF OILSEED PRODUCTION TECHNOLOGIES							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				3057		Cereal and Vegetable Oil Seed Crop Intensification Project							
					11.01	Travel - Incountry	0.400				0.400		
					13.02	Rental of Properties - Vehicles	0.200				0.200		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.100				0.100		
					14.04	S & M - Seeds, Seedlings	0.600				0.600		
					15.05	Maintenance of Property - Equipment	0.100				0.100		
					15.06	Maintenance of Property - Plantations	0.100				0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.500</b>				<b>1.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.500</b>				<b>1.500</b>		
			070.19			DIVERSIFICATION OF OILSEED CROPS							
				3057		Cereal and Vegetable Oil Seed Crop Intensification Project							
					11.01	Travel - Incountry	0.100				0.100		
					14.01	S & M - Office Supplies, Printing, Publications	0.100				0.100		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.050				0.050		
					14.04	S & M - Seeds, Seedlings	0.300				0.300		
					45.02	Training - Others		0.100			0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.550</b>	<b>0.100</b>			<b>0.650</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.550</b>	<b>0.100</b>			<b>0.650</b>		
			070.20			CAPACITY DEVELOPMENT OF RESEARCH, EXTENSION AND FARMERS ON OILSEED TECHNOLOGIES							
				3057		Cereal and Vegetable Oil Seed Crop Intensification Project							
					45.01	Training - Human Resource Development		1.000			1.000		
					45.02	Training - Others		0.400			0.400		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.400</b>			<b>1.400</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.400</b>			<b>1.400</b>		
			070.21			ADAPTATION OF IMPROVED POST HARVESTS TECHNOLOGIES ON OILSEED							
				3057		Cereal and Vegetable Oil Seed Crop Intensification Project							
					52.08	Plant & Equipt. - General Tools, Instruments		2.000			2.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>2.000</b>			<b>2.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>2.000</b>			<b>2.000</b>		
			070.22			NATIONAL COORDINATION OF QUINOA COMMODITY PROGRAM & ACTIVITIES							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				0001		RGOB Financing							
				11.01		Travel - Incountry	0.100				0.100		
				13.02		Rental of Properties - Vehicles	0.100				0.100		
				14.04		S & M - Seeds, Seedlings	0.100				0.100		
				15.06		Maintenance of Property - Plantations	0.100				0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.400</b>				<b>0.400</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.400</b>				<b>0.400</b>		
			070.23			DOCUMENTATION, DEMONSTRATIONS AND AWARENESS THROUGH FIELD DAYS FOR QUINOA							
				0001		RGOB Financing							
				11.01		Travel - Incountry	0.050				0.050		
				14.01		S & M - Office Supplies, Printing, Publications	0.100				0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.150</b>				<b>0.150</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.150</b>				<b>0.150</b>		
			070.24			LARGE SCALE PADDY CULTIVATION DEMONSTRATION AT TENDRILTHANG, THIMPHU FOR GREEN AREA DEVELOPMENT							
				0001		RGOB Financing							
				11.01		Travel - Incountry	0.250				0.250		
				14.02		S & M - Medicines & Laboratory Consumables	0.100				0.100		
				14.03		S & M - Fertilizers, Chemicals, Manures, Inoculants	0.100				0.100		
				14.04		S & M - Seeds, Seedlings	0.050				0.050		
				15.05		Maintenance of Property - Equipment	0.100				0.100		
				15.06		Maintenance of Property - Plantations	0.250				0.250		
				52.08		Plant & Equipt. - General Tools, Instruments		0.100			0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.850</b>	<b>0.100</b>			<b>0.950</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.850</b>	<b>0.100</b>			<b>0.950</b>		
			070.25			CONSTRUCTION OF TEMPORARY ESP HUT AND FIELD STORE							
				0001		RGOB Financing							
				51.01		Exp. on Structure - Buildings		2.000			2.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>2.000</b>			<b>2.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>2.000</b>			<b>2.000</b>		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			070.26			EVALUATION OF INTEGRATED PLANT NUTRIENT MANAGEMNT TECHNOLOGIES							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.200				0.200		
					12.05	Utilities - Fuelwood	0.055				0.055		
					14.03	S & M - Fertilizers, Chemicals, Manures, Innoculants	0.124				0.124		
					14.04	S & M - Seeds, Seedlings	0.100				0.100		
					15.06	Maintenance of Property - Plantations	0.116				0.116		
					17.03	Op. Exp. - Transportation	0.050				0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.645</b>				<b>0.645</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.645</b>				<b>0.645</b>		
			070.27			EVALUATION OF IMPROVED PROPGATION TECHNIQUES AND SUPERIOR PLANTING MATERIALS FOR CARDAMOM							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.200				0.200		
					14.04	S & M - Seeds, Seedlings	0.100				0.100		
					15.06	Maintenance of Property - Plantations	0.200				0.200		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.500</b>				<b>0.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.500</b>				<b>0.500</b>		
						<b>TOTAL ACTIVITY</b>	<b>8.392</b>	<b>5.985</b>			<b>14.377</b>		
		101.00				DIRECTION SERVICE FOR PADDY PRODUCTION PROVIDED							
			101.01			FACILITATE ANNUAL NATIONAL LEVEL RICE PRODUCTION CO-ORDINATION MEETING AND WITH CENTRAL PROGRAM AND STAKEHOLDERS							
				0001		RGOB Financing							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.100				0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.100</b>				<b>0.100</b>		
			101.02			MONITOR AND REVIEW THE IMPLEMENTATION OF THE RICE COMMERCIALIZATION IN PUNAKHA WANGDI, SAMTSE, SARPANG AND SAMDRUP JONGKHAR							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.100				0.100		
					17.03	Op. Exp. - Transportation	0.050				0.050		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.150</b>					<b>0.150</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.150</b>					<b>0.150</b>		
			101.03			CONDUCT ECONOMIC IMPACT ASSESSMENT OF RICE COMMERCIALIZATION								
				0001		RGOB Financing								
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.100					0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.100</b>					<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.100</b>					<b>0.100</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.350</b>					<b>0.350</b>		
		102.00				INCREASED MAIZE PRODUCTION								
			102.01			FACILITATE MAIZE CONTRACT FARMING WITH LOCAL FEED MILL OPERATORS								
				3057		Cereal and Vegetable Oil Seed Crop Intensification Project								
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.150					0.150		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.150</b>					<b>0.150</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.150</b>					<b>0.150</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.150</b>					<b>0.150</b>		
		103.00				DIRECTOIN SERVICE FOR MAIZE PRODUCTION PROVIDED								
			103.01			FACILITATE ANNUAL NATIONAL LEVEL MAIZE PRODUCTION CO-ORDINATION MEETING WITH CENTRAL PROGRAM AND STAKEHOLDERS								
				3057		Cereal and Vegetable Oil Seed Crop Intensification Project								
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.250					0.250		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.250</b>					<b>0.250</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.250</b>					<b>0.250</b>		
			103.02			CONDUCT MAIZE IMPACT ASSESSMENT ON THE LIVELIHOOD OF THE FARMERS								
				3057		Cereal and Vegetable Oil Seed Crop Intensification Project								
					17.09	Op. Exp. - Survey/Census	0.350					0.350		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.350</b>					<b>0.350</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.350</b>					<b>0.350</b>		
			103.03			MONITOR FIELD IMPLEMENTATION OF SPRING MAIZE PRODUCTION								
				3057		Cereal and Vegetable Oil Seed Crop Intensification Project								

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					11.01	Travel - Incountry	0.300				0.300		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.300</b>				<b>0.300</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.300</b>				<b>0.300</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.900</b>				<b>0.900</b>		
	104.00					DIRECTOIN SERVICE FOR WHEAT PRODUCTION PROVIDED							
			104.01			FACILITATE ANNUAL NATIONAL LEVEL WHEAT PRODUCTION CO-ORDINATION MEETING WITH CENTRAL PROGRAM AND STAKEHOLDERS							
				3057		Cereal and Vegetable Oil Seed Crop Intensification Project							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.100				0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.100</b>				<b>0.100</b>		
	105.00					DIRECTOIN SERVICE FOR OTHER CREAL PRODUCTION PROVIDED							
			105.01			QUINOA BUSINESS STRATEGY PLANNING AND DEVELOPMENT							
				0001		RGOB Financing							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.050</b>				<b>0.050</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.050</b>				<b>0.050</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.100</b>				<b>0.100</b>		
			105.02			QUINOA PRODUCTION MONITORING AND EVALUATION							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.100				0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.150</b>				<b>0.150</b>		
	106.00					DIRECTOIN SERVICE FOR OTHER OIL SEED PRODUCTION PROVIDED							
			106.01			NATIONAL LEVEL OIL SEED PRODUCTION CO-ORDINATION MEETING							
				3057		Cereal and Vegetable Oil Seed Crop Intensification Project							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.150				0.150		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.150</b>				<b>0.150</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.150</b>				<b>0.150</b>		



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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			106.02			MONITORING OF OIL SEED PROGRAM AND PRODUCTION							
				3057		Cereal and Vegetable Oil Seed Crop Intensification Project							
					11.01	Travel - Incountry	0.200				0.200		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.200</b>				<b>0.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.200</b>				<b>0.200</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.350</b>				<b>0.350</b>		
		107.00				ENGINEERING PROGRAM							
			107.01			CONSTRUCTION OF IRRIGATION SCHEMES							
				2963		Improvement of Irrigation Infrastructure and Arable Land Development							
					51.04	Exp. on Structure - Irrigation Channels		85.980			85.980		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>85.980</b>			<b>85.980</b>		
				3055		Improvement of Irrigation infrastructure (II)							
					51.04	Exp. on Structure - Irrigation Channels		18.268			18.268		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>18.268</b>			<b>18.268</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>104.248</b>			<b>104.248</b>		
						<b>TOTAL ACTIVITY</b>		<b>104.248</b>			<b>104.248</b>		
		108.00				SCHOOL AGRICULTURE PROGRAM							
			108.01			ENROLLMENT OF 100 SCHOOLS UNDER SAP							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.240				0.240		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.300				0.300		
					14.04	S & M - Seeds, Seedlings	0.405				0.405		
					14.05	S & M - Animal Feeds	0.120				0.120		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.252				0.252		
					17.01	Op. Exp. - Advertising	0.159				0.159		
					17.03	Op. Exp. - Transportation	0.180				0.180		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.306				0.306		
					52.05	Plant & Equipt. - Agricultural Machineries		0.240			0.240		
					52.06	Plant & Equipt. - Livestock		0.150			0.150		
					52.08	Plant & Equipt. - General Tools, Instruments		0.360			0.360		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.962</b>	<b>0.750</b>			<b>2.712</b>		
				2290		WFP-Quality Education							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					17.09	Op. Exp. - Survey/Census	1.000				1.000		
					45.01	Training - Human Resource Development		0.700			0.700		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.000</b>	<b>0.700</b>			<b>1.700</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>2.962</b>	<b>1.450</b>			<b>4.412</b>		
						<b>TOTAL ACTIVITY</b>	<b>2.962</b>	<b>1.450</b>			<b>4.412</b>		
	109.00					IMPLEMENTATION OF REMOTE RURAL COMMUNITY DEVELOPMENT PROJECT (RRCDP)							
			109.01			RURAL ACCESSIBILITY UNDER SAMTSE AND TRONGSA DZONGKHA							
				2857		Remote Rural Communities Development Project							
					51.02	Exp. on Structure - Roads (incl.culverts,drns)		81.900			81.900		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>81.900</b>			<b>81.900</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>81.900</b>			<b>81.900</b>		
			109.02			CAPACITY BUILDING - TRAINING AND FORMATION OF WATER USER ASSOCIATIONS (6 DZONGKHAGS)							
				2857		Remote Rural Communities Development Project							
					45.02	Training - Others		0.800			0.800		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.800</b>			<b>0.800</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.800</b>			<b>0.800</b>		
			109.03			REFRESHER TRAINING - IRRIGATION (6 DZONGKHAS)							
				2857		Remote Rural Communities Development Project							
					45.02	Training - Others		1.600			1.600		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.600</b>			<b>1.600</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.600</b>			<b>1.600</b>		
			109.04			ADVOCACY AND PUBLICITY PROGRAM ON SLM, ALL DZONGKHAGS (TELECAST)							
				2857		Remote Rural Communities Development Project							
					45.02	Training - Others		0.200			0.200		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.200</b>			<b>0.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.200</b>			<b>0.200</b>		
			109.06			INTERNATIONAL THEME BASED EVENTS FOR HEIGHTENED COMMUNITY AWARENESS ON SLM MESSAGES							
				2857		Remote Rural Communities Development Project							
					45.02	Training - Others		0.400			0.400		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.400</b>				<b>0.400</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.400</b>				<b>0.400</b>		
			109.07			REHABILITATION OF IRRIGATION CHANNEL FOR CHUKHA DZONGKHAG								
				2857		Remote Rural Communities Development Project								
					51.04	Exp. on Structure - Irrigation Channels		10.994				10.994		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>10.994</b>				<b>10.994</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>10.994</b>				<b>10.994</b>		
			109.08			REHABILITATION OF IRRIGATION CHANNEL FOR DAGANA DZONGKHAG								
				2857		Remote Rural Communities Development Project								
					51.04	Exp. on Structure - Irrigation Channels		17.440				17.440		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>17.440</b>				<b>17.440</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>17.440</b>				<b>17.440</b>		
			109.09			REHABILITATION OF IRRIGATION CHANNEL FOR HAA DZONGKHAG								
				2857		Remote Rural Communities Development Project								
					51.04	Exp. on Structure - Irrigation Channels		3.731				3.731		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>3.731</b>				<b>3.731</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>3.731</b>				<b>3.731</b>		
			109.10			REHABILITATION OF IRRIGATION CHANNEL FOR SAMTSE DZONGKHAG								
				2857		Remote Rural Communities Development Project								
					51.04	Exp. on Structure - Irrigation Channels		13.428				13.428		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>13.428</b>				<b>13.428</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>13.428</b>				<b>13.428</b>		
			109.11			REHABILITATION OF IRRIGATION CHANNEL FOR TRONGSA DZONGKHAG								
				2857		Remote Rural Communities Development Project								
					51.04	Exp. on Structure - Irrigation Channels		9.743				9.743		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>9.743</b>				<b>9.743</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>9.743</b>				<b>9.743</b>		
			109.12			CONSTRUCTION OF WATER STORAGE STRUCTURE (WANGDUE PHODRANG)								

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				2857		Remote Rural Communities Development Project							
					51.08	Exp. on Structure - Others					2.836		
						<b>TOTAL FINANCING ITEM CODE</b>					<b>2.836</b>		
						<b>TOTAL SUB-ACTIVITY</b>					<b>2.836</b>		
						<b>TOTAL ACTIVITY</b>					<b>143.072</b>		
	200.00					SUPPORT COMMERCIALIZATION OF VEGETABLE PRODUCTION IN POTENTIAL AREAS							
			200.01			CONSULTATIVE MEETING WITH DZONGKHAGS AND GEOG EXTENSIONS FOR SUMMER AND WINTER VEGETABLE PRODUCTION							
				3058		Commercialization of Vegetable Production							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.500				0.500		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.500</b>				<b>0.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.500</b>				<b>0.500</b>		
			200.02			SUPPLY OF IRRIGATION MATERIALS TO MITIGATE IRRIGATION PROBLEMS							
				3058		Commercialization of Vegetable Production							
					51.04	Exp. on Structure - Irrigation Channels		3.000			3.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>3.000</b>			<b>3.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>3.000</b>			<b>3.000</b>		
			200.03			MONITORING OF PLANNED ACTIVITIES IN DZONGKHAGS AND GEWOGS							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.100				0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.100</b>				<b>0.100</b>		
			200.05			IN-COUNTRY TRAINING OF FARMERS ON IMPROVED VEGETABLE PRODUCTION TECHNOLOGIES							
				3058		Commercialization of Vegetable Production							
					45.02	Training - Others		0.500			0.500		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.500</b>			<b>0.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.500</b>			<b>0.500</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.600</b>	<b>3.500</b>			<b>4.100</b>		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
		201.00				PROMOTION OF NUTRITION GARDEN IN FOOD INSECURE GEWOGS ADOPTING ORGANIC MANAGEMENT							
			201.02			IMPROVEMENT OF IRRIGATION FACILITIES THROUGH PROMOTION OF IMPROVED IRRIGATION FACILITIES							
				3058		Commercialization of Vegetable Production							
					51.04	Exp. on Structure - Irrigation Channels		1.000			1.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.000</b>			<b>1.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.000</b>			<b>1.000</b>		
						<b>TOTAL ACTIVITY</b>		<b>1.000</b>			<b>1.000</b>		
		202.00				PROMOTION OF PROTECTED CULTIVATION TECHNOLOGY (GREENHOUSES, SHADEHOUSES, POLYTUNNELS, ETC)							
			202.01			PROMOTION OF GREEN HOUSE IN MID AND HIGH ALTITUDE AREA FOR OFF-SEASON VEGETABLE PRODUCTION							
				3058		Commercialization of Vegetable Production							
					52.08	Plant & Equipt. - General Tools, Instruments		2.000			2.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>2.000</b>			<b>2.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>2.000</b>			<b>2.000</b>		
			202.03			TRANSPORTATION OF GREEN HOUSE MATERIALS FROM SUPPLIERS TO FARMERS FIELD							
				0001		RGOB Financing							
					17.03	Op. Exp. - Transportation	0.100				0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.100</b>				<b>0.100</b>		
			202.04			TRAINING OF FARMERS ON INSTALLATION OF PRE-FABRICATED GREENHOUSE AND LOW-COST GREENHOUSE							
				3058		Commercialization of Vegetable Production							
					45.02	Training - Others		0.200			0.200		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.200</b>			<b>0.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.200</b>			<b>0.200</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.100</b>	<b>2.200</b>			<b>2.300</b>		
		203.00				ADEQUATE SUPPLY OF QUALITY SEEDS AND SEEDLINGS							
			203.01			PROCUREMENT AND SUPPLY OF ASSORTED VEGETABLE SEEDS FOR LARGE SCALE VEGETABLE PRODUCTION							
				0001		RGOB Financing							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					14.04	S & M - Seeds, Seedlings	0.500				0.500		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.500</b>				<b>0.500</b>		
			3058			Commercialization of Vegetable Production							
					14.04	S & M - Seeds, Seedlings	2.000				2.000		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>2.000</b>				<b>2.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>2.500</b>				<b>2.500</b>		
			203.02			CAPACITY BUILDING AND PROMOTION OF PRIVATE VEGETABLE NURSERY OPERATORS							
					3039	Upgradation of Trongsa-Nangar (55 kms)							
					52.08	Plant & Equipt. - General Tools, Instruments		0.400			0.400		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.400</b>			<b>0.400</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.400</b>			<b>0.400</b>		
						<b>TOTAL ACTIVITY</b>	<b>2.500</b>	<b>0.400</b>			<b>2.900</b>		
		206.00				STRENGTHENED SKILLS AND KNOWLEDGE OF RESEARCHERS AND EXTENSION PERSONALS							
			206.01			IN-COUNTRY TRAINING ON IMPROVED VEGETABLE PRODUCTION TECHNOLOGIES							
					3058	Commercialization of Vegetable Production							
					45.02	Training - Others		0.300			0.300		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.300</b>			<b>0.300</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.300</b>			<b>0.300</b>		
			206.03			FACILITATE STAFF TRAINING TO DZONKHAG & EXTENSION PERSONELS							
					3058	Commercialization of Vegetable Production							
					45.01	Training - Human Resource Development		3.000			3.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>3.000</b>			<b>3.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>3.000</b>			<b>3.000</b>		
						<b>TOTAL ACTIVITY</b>		<b>3.300</b>			<b>3.300</b>		
		208.00				VEGETABLE GO TO SCHOOL (VEGOTS) PROGRAM							
			208.01			MEETING WITH PILOT SCHOOLS							
					3009	Improving Nutrition through Agricultural Diversification							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.175				0.175		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.175</b>				<b>0.175</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.175</b>				<b>0.175</b>		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			208.02			CASE STUDY WITH PARENTS ON VEGOT PROJECTS							
				3009		Improving Nutrition through Agricultural Diversification							
					17.09	Op. Exp. - Survey/Census	0.600				0.600		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.600</b>				<b>0.600</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.600</b>				<b>0.600</b>		
			208.03			SUPPLY OF INPUT FOR THE VEGOT PROJECT ACTIVITIES							
				3009		Improving Nutrition through Agricultural Diversification							
					14.04	S & M - Seeds, Seedlings	0.100				0.100		
					52.08	Plant & Equipt. - General Tools, Instruments		0.500			0.500		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.100</b>	<b>0.500</b>			<b>0.600</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.100</b>	<b>0.500</b>			<b>0.600</b>		
			208.04			SUPPLY OF WASH ITEMS TO 35 PILOT SCHOOLS							
				3009		Improving Nutrition through Agricultural Diversification							
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.700				0.700		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.700</b>				<b>0.700</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.700</b>				<b>0.700</b>		
			208.05			CAPACITY BUILDING FOR THE 35 PILOT SCHOOLS							
				3009		Improving Nutrition through Agricultural Diversification							
					45.01	Training - Human Resource Development		0.800			0.800		
					45.02	Training - Others		0.980			0.980		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.780</b>			<b>1.780</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.780</b>			<b>1.780</b>		
			208.06			PUBLICATION OF PROJECT RESEARCH FINDINGS							
				3009		Improving Nutrition through Agricultural Diversification							
					14.01	S & M - Office Supplies, Printing, Publications	0.650				0.650		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.200				0.200		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.850</b>				<b>0.850</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.850</b>				<b>0.850</b>		
			208.07			VEGOT PROJECT COORDINATION AND PLANNING MEETING							
				3009		Improving Nutrition through Agricultural Diversification							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.400				0.400		
					17.09	Op. Exp. - Survey/Census	0.600				0.600		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
					45.01	Training - Human Resource Development		0.700				0.700		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.000</b>	<b>0.700</b>				<b>1.700</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.000</b>	<b>0.700</b>				<b>1.700</b>		
			208.08			SUPPLY OF FENCING/IRRIGATION MATERIALS TO VEGOTS SCHOOL								
				3009		Improving Nutrition through Agricultural Diversification								
				51.04		Exp. on Structure - Irrigation Channels		1.200				1.200		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.200</b>				<b>1.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.200</b>				<b>1.200</b>		
						<b>TOTAL ACTIVITY</b>	<b>3.425</b>	<b>4.180</b>				<b>7.605</b>		
		300.00				PROMISING CITRUS VARIETIES EVALUATED, IDENTIFIED & MAINTAINED								
			300.01			SURVEY GENETIC RESURCES AND COLLECT GERMPLASM ACCESSIONS (LOCAL, WILD, BACKYARD) AND MAINTAIN IN FOUNDATION BLOCK								
				0001		RGOB Financing								
				17.09		Op. Exp. - Survey/Census	0.149					0.149		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.149</b>					<b>0.149</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.149</b>					<b>0.149</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.149</b>					<b>0.149</b>		
		301.00				INSTITUTE FUNCTIONAL CITRUS DISEASE DIAGNOSTIC PROGRAM & HIGH HEALTH BUDWOOD PRODUCTION SYSTEM								
			301.01			PUBLICATION OF CITRUS NURSERY MANUAL & PRODUCTION MANUAL								
				0001		RGOB Financing								
				14.01		S & M - Office Supplies, Printing, Publications	0.020					0.020		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.020</b>					<b>0.020</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.020</b>					<b>0.020</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.020</b>					<b>0.020</b>		
		302.00				IMPROVE TECHNOLOGY ON CITRUS NURSERY, ORCHARD, PEST & DISEASE & NUTRIENT MANAGEMENT								
			302.01			PRODUCTION OF ADVISORY MATERIAL ON PESTS & DISEASES								
				2142		Improving Mandarin Production in Bhutan & Australia								



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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					14.01	S & M - Office Supplies, Printing, Publications	0.050				0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.050</b>				<b>0.050</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.050</b>				<b>0.050</b>		
			302.02			CITRUS TRUNK BORER & PHYTOPHTHORA EVALUATION & MANAGEMENT							
				0001		RGOB Financing							
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.020				0.020		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.020</b>				<b>0.020</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.020</b>				<b>0.020</b>		
			302.03			RESEARCH & STUDY REPORT ON IMPROVED WATER CONVEYANCE OPTIONS, MEDIA MIX & GROWTH REGULATORS PUT TOGETHER & CIRCULATED							
				2142		Improving Mandarin Production in Bhutan & Australia							
					14.01	S & M - Office Supplies, Printing, Publications	0.060				0.060		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.060</b>				<b>0.060</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.060</b>				<b>0.060</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.130</b>				<b>0.130</b>		
		303.00				CONDUCT COMMUNITY MANAGEMENT ON CITRUS PEST & DISEASE & ORCHARD CARE							
			303.01			COMMUNITY AWARENESS & MANAGEMENT CAMPAIGN ON CHINESE CITRUS FRUIT FLY FOR GROWERS							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.010				0.010		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.010</b>				<b>0.010</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.010</b>				<b>0.010</b>		
			303.02			GROWERS AWARENESS ON HLB & MANAGEMENT							
				0001		RGOB Financing							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.020				0.020		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.020</b>				<b>0.020</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.020</b>				<b>0.020</b>		
			303.03			NATIONAL ADVOCACY/VISIBILITY/PUBLICITY							
				2142		Improving Mandarin Production in Bhutan & Australia							
					17.01	Op. Exp. - Advertising	0.050				0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.050</b>				<b>0.050</b>		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.050</b>					<b>0.050</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.080</b>					<b>0.080</b>		
	304.00					PROMOTION OF NEW ORCHARDS AND REHABILITATION OF OLD AND DECLINING CITRUS ORCHARDS								
			304.01			DESIGN & CONDUCT CITRUS GROWER SURVEY								
				2142		Improving Mandarin Production in Bhutan & Australia								
				11.01		Travel - Incountry	0.060					0.060		
				14.01		S & M - Office Supplies, Printing, Publications	0.030					0.030		
				45.02		Training - Others		0.050				0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.090</b>	<b>0.050</b>				<b>0.140</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.090</b>	<b>0.050</b>				<b>0.140</b>		
	304.02					REHABILITATION OF CITRUS ORCHARDS								
				0001		RGOB Financing								
				14.04		S & M - Seeds, Seedlings	0.100					0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.100</b>					<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.100</b>					<b>0.100</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.190</b>	<b>0.050</b>				<b>0.240</b>		
	305.00					ENHANCE CAPACITY & AWARENESS DEVELOPMENT ON NURSERY, ORCHARD, DISEASE DIAGNOSTIC & HLB MANAGEMENT								
			305.01			ENHANCE CAPACITY IN CITRUS NURSERY PRODUCTION & MANAGEMENT								
				2142		Improving Mandarin Production in Bhutan & Australia								
				45.01		Training - Human Resource Development		0.200				0.200		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.200</b>				<b>0.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.200</b>				<b>0.200</b>		
	305.02					TRAINING ON IMPROVED WATER CONVEYANCE OPTIONS IN CITRUS								
				2142		Improving Mandarin Production in Bhutan & Australia								
				45.02		Training - Others		0.050				0.050		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.050</b>				<b>0.050</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.050</b>				<b>0.050</b>		
						<b>TOTAL ACTIVITY</b>		<b>0.250</b>				<b>0.250</b>		
	400.00					OPERATIONAL SERVICES FOR THE NATIONAL POTATO PROGRAM								

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			400.01			OPERATIONAL SERVICES FOR THE NATIONAL POTATO PROGRAM							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.130				0.130		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.150				0.150		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.011				0.011		
					12.03	Utilities - Electricity, Water, Sewerage	0.020				0.020		
					14.01	S & M - Office Supplies, Printing, Publications	0.100				0.100		
					15.01	Maintenance of Property - Buildings	0.250				0.250		
					15.02	Maintenance of Property - Vehicles	0.161				0.161		
					15.07	Maintenance of Property - Computers	0.020				0.020		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.842</b>				<b>0.842</b>		
				2825		Establishment of National Mechanism for implementation of ITPGRFA							
					14.01	S & M - Office Supplies, Printing, Publications	0.300				0.300		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.070				0.070		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.370</b>				<b>0.370</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.212</b>				<b>1.212</b>		
						<b>TOTAL ACTIVITY</b>	<b>1.212</b>				<b>1.212</b>		
		401.00				ENHANCEMENT OF POTATO PRODUCTION							
			401.02			PROMOTE LOW COST IRRIGATION SYSTEM IN DRY AREAS							
				0001		RGOB Financing							
					51.04	Exp. on Structure - Irrigation Channels		0.586			0.586		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.586</b>			<b>0.586</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.586</b>			<b>0.586</b>		
						<b>TOTAL ACTIVITY</b>		<b>0.586</b>			<b>0.586</b>		
		402.00				QUALITY SEEDS MADE AVAILABLE FOR POTATO							
			402.01			PROCURE AND SUPPLY QUALITY POTATOE SEED FOR SEED REPLACEMENT & WINTER OFF SEASON PRODUCTION							
				0001		RGOB Financing							
					14.04	S & M - Seeds, Seedlings	0.500				0.500		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.500</b>				<b>0.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.500</b>				<b>0.500</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.500</b>				<b>0.500</b>		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
		500.00				CARDAMOM AND GINGER PRODUCTION INCREASED (MAP)							
			500.01			REHABILITATION OF CARDAMOM PLANTATIONS							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.020				0.020		
					14.04	S & M - Seeds, Seedlings	0.020				0.020		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.040</b>				<b>0.040</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.040</b>				<b>0.040</b>		
			500.02			INTRODUCTION AND EVALUATION OF PROMISING LARGE CARDAMOM GERMLASM FROM SIKKIM							
				0001		RGOB Financing							
					14.04	S & M - Seeds, Seedlings	0.050				0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.050</b>				<b>0.050</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.050</b>				<b>0.050</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.090</b>				<b>0.090</b>		
		501.00				SEEDLINGS MADE AVAILABLE FOR MAPS							
			501.01			SUPPLY OF CARDAMOM SEEDLINGS AND SUPPLY OF GINGER RHIZOME							
				0001		RGOB Financing							
					14.04	S & M - Seeds, Seedlings	0.050				0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.050</b>				<b>0.050</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.050</b>				<b>0.050</b>		
			501.02			DEVELOPMENT OF PRIVATE NURSERIES AND SUPPORT TO EXISTING ONES							
				0001		RGOB Financing							
					14.04	S & M - Seeds, Seedlings	0.020				0.020		
					51.08	Exp. on Structure - Others		0.500			0.500		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.020</b>	<b>0.500</b>			<b>0.520</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.020</b>	<b>0.500</b>			<b>0.520</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.070</b>	<b>0.500</b>			<b>0.570</b>		
		502.00				ESTABLISHMENT OF DEMONSTRATION SITE FOR LARGE CARDAMOM							
			502.01			ESTABLISHMENT OF NEW CARDAMOM ORCHARD FOR DEMONSTRATION TO FARMERS IN NON-HISTORIC CARDAMOM GROWING DZONGKHAGS							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				0001	14.04	RGOB Financing							
						S & M - Seeds, Seedlings	0.190				0.190		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.190</b>				<b>0.190</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.190</b>				<b>0.190</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.190</b>				<b>0.190</b>		
	503.00					CAPACITY BUILDING OF EAS AND FARMERS ON IMPROVED MAPS CULTIVATION							
		503.01				AWRENESS AND CAPACITY DEVELOPMENT ON HIGH ALTITUDE MEDICINAL PLANTS IN 4 GOEGS OF THIMPHU							
				0001		RGOB Financing							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.030				0.030		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.030</b>				<b>0.030</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.030</b>				<b>0.030</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.030</b>				<b>0.030</b>		
	600.00					FRUITS AND NUTS PRODUCTION INCREASED							
		600.01				REHABILITATION OF OLD AND DISEASED ORCHARDS							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.020				0.020		
					14.04	S & M - Seeds, Seedlings	0.020				0.020		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.040</b>				<b>0.040</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.040</b>				<b>0.040</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.040</b>				<b>0.040</b>		
	601.00					SEEDLINGS MADE AVAILABLE FOR FRUITS & NUTS							
		601.01				DEVELOPMENT OF PRIVATE NURSERIES AND SUPPORT TO EXISTING ONES							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.500			0.500		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.500</b>			<b>0.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.500</b>			<b>0.500</b>		
		601.05				SUPPLY OF SEEDLINGS/SEEDLINGS FOR CONVERSION OF FALLOW LAND							
				0001		RGOB Financing							
					14.04	S & M - Seeds, Seedlings	0.100				0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.100</b>				<b>0.100</b>		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.100</b>						
						<b>TOTAL ACTIVITY</b>	<b>0.100</b>	<b>0.500</b>					
	602.00					NUMBER OF SYSTEMATIC/DEMO ORCHARD ESTBLISHED							
		602.01				SUPPORT FOR PROMOTION OF NEW FRUIT VARIETIES							
			0001			RGOB Financing							
				14.04		S & M - Seeds, Seedlings	0.060				0.060		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.060</b>				<b>0.060</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.060</b>				<b>0.060</b>		
		602.03				MAINTENANCE OF HORTICULTURE PROJECT SITE AT NYEZERKHA							
			0001			RGOB Financing							
				11.01		Travel - Incountry	0.050				0.050		
				14.03		S & M - Fertilizers, Chemicals, Manures, Innoculants	0.020				0.020		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.070</b>				<b>0.070</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.070</b>				<b>0.070</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.130</b>				<b>0.130</b>		
	604.00					NUMBER OF TECHNOLOGIES GENERATED							
		604.01				CONTINUATION OF ON-GOING TRIAL OF POST HARVEST TECHNOLOGIES FOR ARECA NUT STORAGE							
			0001			RGOB Financing							
				51.07		Exp. on Structure - Plantations		0.050			0.050		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.050</b>			<b>0.050</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.050</b>			<b>0.050</b>		
		604.02				PUBLICATION OF EXTENSION MANUALS AND TECHNICAL REPORTS							
			0001			RGOB Financing							
				14.01		S & M - Office Supplies, Printing, Publications	0.050				0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.050</b>				<b>0.050</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.050</b>				<b>0.050</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.050</b>	<b>0.050</b>			<b>0.100</b>		
	700.00					ASSORTED ORNAMENTAL PLANTS PRODUCED							
		700.01				PRODUCTION OF ASSORTED ORNAMENTAL PLANTS							
			0001			RGOB Financing							

**SCHEDULE OF BUDGET APPROPRIATIONS**  
**FISCAL YEAR 2016-2017**  
**APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS**  
**DEPARTMENT OF AGRICULTURE**  
**AGRICULTURAL SERVICES**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					11.01	Travel - Incountry	0.030				0.030		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.100				0.100		
					14.04	S & M - Seeds, Seedlings	0.100				0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.230</b>				<b>0.230</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.230</b>				<b>0.230</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.230</b>				<b>0.230</b>		
	702.00					PRIVATE NURSERIES/FLORISTS, NGOO/CSOS AND PUBLIC AGENCIES SUPPORTED							
		702.01				SUPPORT TO NEW AND EXISTING PRIVATE NURSERIES							
			0001			RGOB Financing							
				14.04		S & M - Seeds, Seedlings	0.050				0.050		
				52.05		Plant & Equipt. - Agricultural Machinerics		0.150			0.150		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.050</b>	<b>0.150</b>			<b>0.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.050</b>	<b>0.150</b>			<b>0.200</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.050</b>	<b>0.150</b>			<b>0.200</b>		
	703.00					EXHIBITION/CONFERENCE/SHOW ORGANIZED TO CREATE AWARENESS							
		703.01				PUBLIC AWARENESS ON FLORICULTURE AS ALTERNATIVE MEANS OF LIVELIHOOD.							
			0001			RGOB Financing							
				11.01		Travel - Incountry	0.050				0.050		
				14.03		S & M - Fertilizers, Chemicals, Manures, Inoculants	0.020				0.020		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.070</b>				<b>0.070</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.070</b>				<b>0.070</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.070</b>				<b>0.070</b>		
		703.02				ORGANIZE THE ROYAL BHUTAN FLOWER EXHIBITION 2017							
			0001			RGOB Financing							
				51.07		Exp. on Structure - Plantations		1.200			1.200		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.200</b>			<b>1.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.200</b>			<b>1.200</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.070</b>	<b>1.200</b>			<b>1.270</b>		
	704.00					ESTABLISHED/MAINTAINED FLORICULTURE AND LANDSCAPING CENTRES/SITES							
		704.01				ESTABLISH FLOWER NURSERY DEMONSTRATION AT RDCS							
			0001			RGOB Financing							

**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF AGRICULTURE  
AGRICULTURAL SERVICES**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					11.01	Travel - Incountry	0.020				0.020		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.020</b>				<b>0.020</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.020</b>				<b>0.020</b>		
			704.02			MAINTENANCE OF FALC							
				0001		RGOB Financing							
				15.06		Maintenance of Property - Plantations	0.100				0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.100</b>				<b>0.100</b>		
			704.03			DEVELOP LAWNS/GARDENS AT DECHEPHU							
				0001		RGOB Financing							
				15.06		Maintenance of Property - Plantations	0.100				0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.220</b>				<b>0.220</b>		
						<b>TOTAL OUTPUT</b>	<b>93.640</b>	<b>337.511</b>			<b>431.151</b>		
						<b>TOTAL PROGRAM</b>	<b>93.640</b>	<b>337.511</b>			<b>431.151</b>		
						<b>TOTAL FIELDOFFICE</b>	<b>93.640</b>	<b>337.511</b>			<b>431.151</b>		



**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF AGRICULTURE  
AGRICULTURE MACHINERY CENTRE, PARO**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
044						AGRICULTURE SERVICES							
	021					CROP PRODUCTION SERVICES							
		001.00				DIRECTION SERVICES (AMC PARO)							
			001.01			OPERATION & MANAGEMENT SERVICES (ADM & FINANCE)							
				0001		RGOB Financing							
					01.01	Pay and Allowances	13.228				13.228		
					02.01	Other Personnel Emoluments	0.542				0.542		
					11.01	Travel - Incountry	5.776				5.776		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.592				0.592		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.032				0.032		
					12.03	Utilities - Electricity, Water, Sewerage	0.350				0.350		
					12.05	Utilities - Fuelwood	0.114				0.114		
					14.01	S & M - Office Supplies, Printing, Publications	0.298				0.298		
					14.02	S & M - Medicines & Laboratory Consumables	0.073				0.073		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.366				0.366		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.017				0.017		
					15.01	Maintenance of Property - Buildings	0.110				0.110		
					15.02	Maintenance of Property - Vehicles	1.942				1.942		
					15.03	Maintenance of Property - Roads	0.120				0.120		
					15.05	Maintenance of Property - Equipment	0.120				0.120		
					15.07	Maintenance of Property - Computers	0.130				0.130		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.060				0.060		
					17.01	Op. Exp. - Advertising	0.120				0.120		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.500				0.500		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.315				0.315		
					24.03	Contributions - Provident Fund	1.165				1.165		
					52.08	Plant & Equipt. - General Tools, Instruments		0.580			0.580		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>25.970</b>	<b>0.580</b>			<b>26.550</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>25.970</b>	<b>0.580</b>			<b>26.550</b>		
			001.06			REGIONAL AGRICULTURE MACHINERY CENTRE (RAMC, PARO)							
				0001		RGOB Financing							

**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF AGRICULTURE  
AGRICULTURE MACHINERY CENTRE, PARO**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					01.01	Pay and Allowances	3.607				3.607		
					11.01	Travel - Incountry	1.572				1.572		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.120				0.120		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.026				0.026		
					12.03	Utilities - Electricity, Water, Sewerage	0.081				0.081		
					12.05	Utilities - Fuelwood	0.030				0.030		
					14.01	S & M - Office Supplies, Printing, Publications	0.158				0.158		
					14.02	S & M - Medicines & Laboratory Consumables	0.073				0.073		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.111				0.111		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.020				0.020		
					15.01	Maintenance of Property - Buildings	0.050				0.050		
					15.02	Maintenance of Property - Vehicles	0.387				0.387		
					15.05	Maintenance of Property - Equipment	0.120				0.120		
					15.07	Maintenance of Property - Computers	0.030				0.030		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.060				0.060		
					17.01	Op. Exp. - Advertising	0.075				0.075		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.030				0.030		
					17.03	Op. Exp. - Transportation	0.267				0.267		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
					24.03	Contributions - Provident Fund	0.313				0.313		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>7.180</b>				<b>7.180</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>7.180</b>				<b>7.180</b>		
						<b>TOTAL ACTIVITY</b>	<b>33.150</b>	<b>0.580</b>			<b>33.730</b>		
		002.00				PROMOTE MECHANIZATION SERVICES THROUGH FSSU, HIRING SERVICES, MOBILE CLINICS, SUPPLY OF MACHINERIES AND INCLUDING PRIVATIZATION							
			002.01			PROCUREMENT OF SPARE PARTS, INSPECTION AND TRANSPORTING THE SPARE PARTS TO REGIONAL AGRICULTURE MACHINERY CENTRE (RAMC) BAJO, KHANGMA AND GELEPHU							
				0001		RGOB Financing							
					17.03	Op. Exp. - Transportation	1.539				1.539		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.539</b>				<b>1.539</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.539</b>				<b>1.539</b>		

**SCHEDULE OF BUDGET APPROPRIATIONS**  
**FISCAL YEAR 2016-2017**  
**APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS**  
**DEPARTMENT OF AGRICULTURE**  
**AGRICULTURE MACHINERY CENTRE, PARO**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			002.02			DISTRIBUTION AND TRANSPORTATION OF POWER TILLER RECEIVED UNDER THE 2KR 2013, JNPGA 2011 (PROJECT) UTILIZATION PLAN.							
				0001		RGOB Financing							
					17.03	Op. Exp. - Transportation	1.140				1.140		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.140</b>				<b>1.140</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.140</b>				<b>1.140</b>		
			002.03			MAKING AVAILABLE APPROPRIATE TECHNOLOGY IN PADDY, POTATO AND MAIZE							
				0002		RGOB Contribution							
					15.05	Maintenance of Property - Equipment	2.000				2.000		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>2.000</b>				<b>2.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>2.000</b>				<b>2.000</b>		
			002.05			PHYSICAL AND TECHNICAL INSPECTION OF POST HARVEST MACHINES, SPARE PARTS AND NEW MACHINERY ARRIVALS							
				0001		RGOB Financing							
					14.02	S & M - Medicines & Laboratory Consumables	0.500				0.500		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.500</b>				<b>0.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.500</b>				<b>0.500</b>		
			002.06			DEVELOPMENT OF STANDARDS FOR POST HARVEST MACHINES AND TEST CODES							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.772				0.772		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.772</b>				<b>0.772</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.772</b>				<b>0.772</b>		
						<b>TOTAL ACTIVITY</b>	<b>5.951</b>				<b>5.951</b>		
		003.00				ENHANCE THE CAPACITY OF THE FARMERS AND EXTENSION AGENTS ON OPERATION AND MAINTAINENCE OF FARM MACHINARIES							
			003.01			TRAINING OF THE END USERS (AEOS, FARMERS, INSERVICE, PRIVATE MANUFACTURER, VTI & AMP; CNR STUDENTS							
				0001		RGOB Financing							
					45.02	Training - Others		5.400			5.400		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>5.400</b>			<b>5.400</b>		

**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF AGRICULTURE  
AGRICULTURE MACHINERY CENTRE, PARO**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						<b>TOTAL SUB-ACTIVITY</b>		5.400				5.400		
						<b>TOTAL ACTIVITY</b>		5.400				5.400		
	004.00					RAMC HIRING SERVICES, INSTALLATION AND TESTING OF POST HARVEST MACHINES AND FMSC CONSTRUCTION AND ENHANCEMENT								
		004.01				OVERHEAD EXPENSES FOR PROVIDING HIRING SERVICES								
			0001			RGOB Financing								
				52.05		Plant & Equipt. - Agricultural Machineries		32.597				32.597		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>32.597</b>				<b>32.597</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>32.597</b>				<b>32.597</b>		
		004.02				OVERHEAD EXPENSES FOR PROVIDING HIRING SERVICES THROUGH GEWOG EXTENSION AGENTS								
			0001			RGOB Financing								
				52.05		Plant & Equipt. - Agricultural Machineries		14.000				14.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>14.000</b>				<b>14.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>14.000</b>				<b>14.000</b>		
						<b>TOTAL ACTIVITY</b>		<b>46.597</b>				<b>46.597</b>		
						<b>TOTAL OUTPUT</b>	<b>39.101</b>	<b>52.577</b>				<b>91.678</b>		
						<b>TOTAL PROGRAM</b>	<b>39.101</b>	<b>52.577</b>				<b>91.678</b>		
						<b>TOTAL FIELDOFFICE</b>	<b>39.101</b>	<b>52.577</b>				<b>91.678</b>		

## SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2016-2017

APPROVED ESTIMATES

MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF AGRICULTURE

REGIONAL AGRICULTURE MACHINERY CENTRE, WANGDUE

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
044						AGRICULTURE SERVICES							
	021					CROP PRODUCTION SERVICES							
		001.00				DIRECTION SERVICES, WANGDUE							
			001.01			OPERATION & MANAGEMENT SERVICES (WANGDUE)							
				0001		RGOB Financing							
				01.01		Pay and Allowances	2.330				2.330		
				02.01		Other Personnel Emoluments	0.091				0.091		
				11.01		Travel - Incountry	1.205				1.205		
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.087				0.087		
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.022				0.022		
				12.03		Utilities - Electricity, Water, Sewerage	0.083				0.083		
				12.05		Utilities - Fuelwood	0.041				0.041		
				14.01		S & M - Office Supplies, Printing, Publications	0.074				0.074		
				14.03		S & M - Fertilizers, Chemicals, Manures, Inoculants	0.008				0.008		
				14.06		S & M - Uniforms, Extension Kits, Linens	0.094				0.094		
				14.07		S & M - Text Books, Library Books, Stationeries & Sports Item	0.052				0.052		
				15.01		Maintenance of Property - Buildings	0.070				0.070		
				15.02		Maintenance of Property - Vehicles	0.313				0.313		
				15.05		Maintenance of Property - Equipment	0.063				0.063		
				15.07		Maintenance of Property - Computers	0.060				0.060		
				15.09		Maintenance of Property - Water supply, Sewerage, Playfield	0.060				0.060		
				17.01		Op. Exp. - Advertising	0.060				0.060		
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.058				0.058		
				17.03		Op. Exp. - Transportation	0.177				0.177		
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
				24.03		Contributions - Provident Fund	0.202				0.202		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>5.200</b>				<b>5.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>5.200</b>				<b>5.200</b>		
						<b>TOTAL ACTIVITY</b>	<b>5.200</b>				<b>5.200</b>		
						<b>TOTAL OUTPUT</b>	<b>5.200</b>				<b>5.200</b>		
						<b>TOTAL PROGRAM</b>	<b>5.200</b>				<b>5.200</b>		
						<b>TOTAL FIELDOFFICE</b>	<b>5.200</b>				<b>5.200</b>		

## SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2016-2017

APPROVED ESTIMATES

MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF AGRICULTURE

REGIONAL AGRICULTURE MACHINERY CENTRE, TRASHIGANG

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
044						AGRICULTURE SERVICES							
	021					CROP PRODUCTION SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES (TRASHIGANG)							
				0001		RGOB Financing							
					01.01	Pay and Allowances	3.014				3.014		
					02.01	Other Personnel Emoluments	0.091				0.091		
					11.01	Travel - Incountry	1.293				1.293		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.140				0.140		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.038				0.038		
					12.03	Utilities - Electricity, Water, Sewerage	0.102				0.102		
					12.05	Utilities - Fuelwood	0.027				0.027		
					14.01	S & M - Office Supplies, Printing, Publications	0.156				0.156		
					14.02	S & M - Medicines & Laboratory Consumables	0.015				0.015		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.111				0.111		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.041				0.041		
					15.01	Maintenance of Property - Buildings	0.070				0.070		
					15.02	Maintenance of Property - Vehicles	0.505				0.505		
					15.05	Maintenance of Property - Equipment	0.056				0.056		
					15.07	Maintenance of Property - Computers	0.048				0.048		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.065				0.065		
					17.01	Op. Exp. - Advertising	0.060				0.060		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.031				0.031		
					17.03	Op. Exp. - Transportation	0.160				0.160		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
					24.03	Contributions - Provident Fund	0.270				0.270		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>6.343</b>				<b>6.343</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>6.343</b>				<b>6.343</b>		
						<b>TOTAL ACTIVITY</b>	<b>6.343</b>				<b>6.343</b>		
						<b>TOTAL OUTPUT</b>	<b>6.343</b>				<b>6.343</b>		
						<b>TOTAL PROGRAM</b>	<b>6.343</b>				<b>6.343</b>		
						<b>TOTAL FIELDOFFICE</b>	<b>6.343</b>				<b>6.343</b>		

**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS**

**DEPARTMENT OF AGRICULTURE**

**REGIONAL AGRICULTURE MACHINERY CENTRE, GELEPHU**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
044						AGRICULTURE SERVICES							
	021					CROP PRODUCTION SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES (GELEPHU)							
				0001		RGOB Financing							
					01.01	Pay and Allowances	2.698					2.698	
					02.01	Other Personnel Emoluments	0.091					0.091	
					11.01	Travel - Incountry	1.159					1.159	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.147					0.147	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.051					0.051	
					12.03	Utilities - Electricity, Water, Sewerage	0.081					0.081	
					12.05	Utilities - Fuelwood	0.028					0.028	
					14.01	S & M - Office Supplies, Printing, Publications	0.127					0.127	
					14.02	S & M - Medicines & Laboratory Consumables	0.030					0.030	
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.028					0.028	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.102					0.102	
					15.01	Maintenance of Property - Buildings	0.050					0.050	
					15.02	Maintenance of Property - Vehicles	0.330					0.330	
					15.03	Maintenance of Property - Roads	0.024					0.024	
					15.05	Maintenance of Property - Equipment	0.056					0.056	
					15.07	Maintenance of Property - Computers	0.060					0.060	
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.100					0.100	
					17.01	Op. Exp. - Advertising	0.027					0.027	
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.036					0.036	
					17.03	Op. Exp. - Transportation	0.114					0.114	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050					0.050	
					24.03	Contributions - Provident Fund	0.245					0.245	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>5.634</b>					<b>5.634</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>5.634</b>					<b>5.634</b>	
						<b>TOTAL ACTIVITY</b>	<b>5.634</b>					<b>5.634</b>	
						<b>TOTAL OUTPUT</b>	<b>5.634</b>					<b>5.634</b>	
						<b>TOTAL PROGRAM</b>	<b>5.634</b>					<b>5.634</b>	

**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
APPROVED ESTIMATES**

MINISTRY OF AGRICULTURE & FORESTS

DEPARTMENT OF AGRICULTURE

REGIONAL AGRICULTURE MACHINERY CENTRE, GELEPHU

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						TOTAL FIELDOFFICE	5.634					5.634		



**SCHEDULE OF BUDGET APPROPRIATIONS**  
**FISCAL YEAR 2016-2017**  
**APPROVED ESTIMATES**

MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF AGRICULTURE

NATIONAL PLANT PROTECTION CENTRE, SIMTOKHA

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
044						AGRICULTURE SERVICES							
	022					AGRICULTURE SUPPORT SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			NPPC, SIMTOKHA (OPERATION & MANAGEMENT SERVICES)							
				0001		RGOB Financing							
					01.01	Pay and Allowances	7.865				7.865		
					02.01	Other Personnel Emoluments	0.273				0.273		
					11.01	Travel - Incountry	1.450				1.450		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.372				0.372		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.037				0.037		
					12.03	Utilities - Electricity, Water, Sewerage	0.200				0.200		
					13.02	Rental of Properties - Vehicles	0.075				0.075		
					14.01	S & M - Office Supplies, Printing, Publications	0.200				0.200		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.096				0.096		
					15.01	Maintenance of Property - Buildings	0.100				0.100		
					15.02	Maintenance of Property - Vehicles	0.137				0.137		
					15.05	Maintenance of Property - Equipment	0.100				0.100		
					15.06	Maintenance of Property - Plantations	0.030				0.030		
					15.07	Maintenance of Property - Computers	0.075				0.075		
					17.01	Op. Exp. - Advertising	0.120				0.120		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.015				0.015		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
					24.03	Contributions - Provident Fund	0.688				0.688		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>11.883</b>				<b>11.883</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>11.883</b>				<b>11.883</b>		
						<b>TOTAL ACTIVITY</b>	<b>11.883</b>				<b>11.883</b>		
		002.00				ENHANCING RICE PRODUCTION							
			002.01			ON- FARM EVALUATION OF NEW HERBICIDES TO CONTROL WEEDS IN TRANSPLANTED RICE							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.100				0.100		
					14.03	S & M - Fertilizers, Chemicals, Manures, Innoculants	0.550				0.550		

## SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2016-2017

APPROVED ESTIMATES

MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF AGRICULTURE

NATIONAL PLANT PROTECTION CENTRE, SIMTOKHA

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.650</b>					<b>0.650</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.650</b>					<b>0.650</b>	
			002.02			EVALUATION OF RELEASED BHUTANESE RICE VARIETIES INCLUDING ISO-GENIC LINES FOR BLAST RESISTANCE							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.045					0.045	
					14.04	S & M - Seeds, Seedlings	0.001					0.001	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.046</b>					<b>0.046</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.046</b>					<b>0.046</b>	
			002.03			INSTALLATION AND DEMONSTRATION OF PHEROMONE TRAPS AND LURES							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.050					0.050	
					14.02	S & M - Medicines & Laboratory Consumables	0.060					0.060	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.110</b>					<b>0.110</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.110</b>					<b>0.110</b>	
						<b>TOTAL ACTIVITY</b>	<b>0.806</b>					<b>0.806</b>	
			004.00			INCREASE VEGETABLE PRODUCTION							
			004.01			INSTALLATION AND DEMONSTRATION OF PHEROMONES TRAPS AGAINST CHILLI POD BORER							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.050					0.050	
					14.02	S & M - Medicines & Laboratory Consumables	0.050					0.050	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.100</b>					<b>0.100</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.100</b>					<b>0.100</b>	
			004.02			INSTALLATION AND DEMONSTRATION OF PHEROMONES TRAPS AGAINST CABBAGE WHITE BUTTERFLY							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.010					0.010	
					14.02	S & M - Medicines & Laboratory Consumables	0.030					0.030	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.040</b>					<b>0.040</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.040</b>					<b>0.040</b>	
			004.03			INSTALLATION AND DEMONSTRATION OF PHEROMONES TRAPS AGAINST DIAMONDBACK MOTH							

## SCHEDULE OF BUDGET APPROPRIATIONS

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MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF AGRICULTURE

NATIONAL PLANT PROTECTION CENTRE, SIMTOKHA

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				0001	14.02	RGOB Financing							
						S & M - Medicines & Laboratory Consumables	0.030				0.030		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.030</b>				<b>0.030</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.030</b>				<b>0.030</b>		
			004.04			MANAGEMENT AND CREATION OF AWARENESS ON CHILI BLIGHT							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.050				0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.050</b>				<b>0.050</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.050</b>				<b>0.050</b>		
			004.05			SURVEY OF CHILI BLIGHT PRESENCE AND ABSENCE IN THE COUNTRY							
				0001		RGOB Financing							
					17.09	Op. Exp. - Survey/Census	0.020				0.020		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.020</b>				<b>0.020</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.020</b>				<b>0.020</b>		
			004.06			SURVEY OF CLUB ROOT							
				0001		RGOB Financing							
					17.09	Op. Exp. - Survey/Census	0.030				0.030		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.030</b>				<b>0.030</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.030</b>				<b>0.030</b>		
			004.07			SURVEY OF CHILLI POD BORER							
				0001		RGOB Financing							
					17.09	Op. Exp. - Survey/Census	0.020				0.020		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.020</b>				<b>0.020</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.020</b>				<b>0.020</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.290</b>				<b>0.290</b>		
			005.00			INCREASE POTATO PRODUCTION							
				005.01		EVALUATION AND DEMONSTRATION OF EFFICACY OF BORIC ACID AND SPINOSAD							
					0001	RGOB Financing							
					11.01	Travel - Incountry	0.030				0.030		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.080				0.080		

**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF AGRICULTURE  
NATIONAL PLANT PROTECTION CENTRE, SIMTOKHA**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.110</b>					<b>0.110</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.110</b>					<b>0.110</b>		
			005.04			STUDY ON POTATO SCAB								
				0001		RGOB Financing								
					11.01	Travel - Incountry	0.100					0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.100</b>					<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.100</b>					<b>0.100</b>		
			005.05			EVALUATION AND DEMONSTRATION OF EFFICACY OF ACORUS CALAMUS								
				0001		RGOB Financing								
					11.01	Travel - Incountry	0.030					0.030		
					14.02	S & M - Medicines & Laboratory Consumables	0.020					0.020		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.050</b>					<b>0.050</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.050</b>					<b>0.050</b>		
			005.06			CONDUCT SURVEY/STUDY ON POTATO ROT								
				0001		RGOB Financing								
					11.01	Travel - Incountry	0.050					0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.050</b>					<b>0.050</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.050</b>					<b>0.050</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.310</b>					<b>0.310</b>		
			006.00			INCREASE CITRUS PRODUCTION								
			006.01			COMMUNITY-BASED CITRUS FRUIT CROP COLLECTION AND DESTRUCTION CAMPAIGN								
				0001		RGOB Financing								
					11.01	Travel - Incountry	0.050					0.050		
					14.01	S & M - Office Supplies, Printing, Publications	0.050					0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.100</b>					<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.100</b>					<b>0.100</b>		
			006.03			FRUIT FLY SURVEY								
				0001		RGOB Financing								
					17.09	Op. Exp. - Survey/Census	0.030					0.030		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.030</b>					<b>0.030</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.030</b>					<b>0.030</b>		

**SCHEDULE OF BUDGET APPROPRIATIONS**  
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MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF AGRICULTURE

NATIONAL PLANT PROTECTION CENTRE, SIMTOKHA

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						<b>TOTAL ACTIVITY</b>	<b>0.130</b>					<b>0.130</b>		
	008.00					INCREASE FRUITS AND NUTS PRODUCTION								
		008.01				EVALUATION OF PHEROMONE TRAPS AGAINST RD PALM WEEVIL IN ARECCANUT								
			0001			RGOB Financing								
				11.01		Travel - Incountry	0.030					0.030		
				14.02		S & M - Medicines & Laboratory Consumables	0.030					0.030		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.060</b>					<b>0.060</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.060</b>					<b>0.060</b>		
	008.02					MANAGEMENT OF DISEASES IN APPLE								
			0001			RGOB Financing								
				11.01		Travel - Incountry	0.020					0.020		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.020</b>					<b>0.020</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.020</b>					<b>0.020</b>		
	008.03					STUDY AND COLLECT INFORMATION ON APPLY MANAGEMENT TECHNOLOGY								
			0001			RGOB Financing								
				11.01		Travel - Incountry	0.050					0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.050</b>					<b>0.050</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.050</b>					<b>0.050</b>		
	008.04					STUDY ON AVOCADO, MANGO AND ARECCANUT DISEASE								
			0001			RGOB Financing								
				11.01		Travel - Incountry	0.050					0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.050</b>					<b>0.050</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.050</b>					<b>0.050</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.180</b>					<b>0.180</b>		
	009.00					INCREASE MAP PRODUCTION								
		009.01				CONDUCT SURVEY TO IDENTIFY DISEASES IN CARDAMON								
			0001			RGOB Financing								
				11.01		Travel - Incountry	0.050					0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.050</b>					<b>0.050</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.050</b>					<b>0.050</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.050</b>					<b>0.050</b>		

**SCHEDULE OF BUDGET APPROPRIATIONS**  
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MINISTRY OF AGRICULTURE &amp; FORESTS

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NATIONAL PLANT PROTECTION CENTRE, SIMTOKHA

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
		010.00				PROVIDE DIAGNOSTIC TECHNICAL AND INPUT SERVICES							
			010.01			DISEASE DIAGNOSIS AND ANALYSIS							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.050				0.050		
					14.02	S & M - Medicines & Laboratory Consumables	0.100				0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.150</b>				<b>0.150</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.150</b>				<b>0.150</b>		
			010.02			MANAGEMENT OF AND CONTROL OF PEST AND DISEASES DURING OUT BREAK (PP UNIT)							
				0001		RGOB Financing							
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.050				0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.050</b>				<b>0.050</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.050</b>				<b>0.050</b>		
			010.04			WEED SURVEY IN DZONGKHAG NOT COVERED BY CHRIS PARKER							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.050				0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.050</b>				<b>0.050</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.050</b>				<b>0.050</b>		
			010.05			REAGENT PROCUREMENT AND CONSUMABLE PROCUREMENT FOR LABORATORY							
				0001		RGOB Financing							
					14.02	S & M - Medicines & Laboratory Consumables	0.600				0.600		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.600</b>				<b>0.600</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.600</b>				<b>0.600</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.850</b>				<b>0.850</b>		
		011.00				PROVIDE DIAGNOSTIC, TECHNICAL AND INPUT SERVICES							
			011.01			ENSURE QUALITY OF PESTICIDE, PURCHASE OF SAFETY GEAR FOR HANDLING OF PESTICIDES AND TRANSPORTATION OF WEEDICIDES							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.050				0.050		
					14.02	S & M - Medicines & Laboratory Consumables	0.200				0.200		

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NATIONAL PLANT PROTECTION CENTRE, SIMTOKHA

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					17.03	Op. Exp. - Transportation	2.000				2.000		
					52.08	Plant & Equipt. - General Tools, Instruments		0.050			0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>2.250</b>	<b>0.050</b>			<b>2.300</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>2.250</b>	<b>0.050</b>			<b>2.300</b>		
			011.02			PURCHASE OF GENERAL TOLLS, INSTRUMENT, LABORATORY REAGENTS AND CONSUMABLE							
				0001		RGOB Financing							
					14.02	S & M - Medicines & Laboratory Consumables	0.050				0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.050</b>				<b>0.050</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.050</b>				<b>0.050</b>		
			011.03			COORDINATE THE PROCUREMENT OF ENERGIZERS							
				0001		RGOB Financing							
					52.08	Plant & Equipt. - General Tools, Instruments		1.000			1.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.000</b>			<b>1.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.000</b>			<b>1.000</b>		
			011.04			PROCUREMENT OF LABORATORY EQUIPMENT AND MAINTENANCE							
				0001		RGOB Financing							
					15.05	Maintenance of Property - Equipment	0.070				0.070		
					15.07	Maintenance of Property - Computers	0.050				0.050		
					52.08	Plant & Equipt. - General Tools, Instruments		0.150			0.150		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.120</b>	<b>0.150</b>			<b>0.270</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.120</b>	<b>0.150</b>			<b>0.270</b>		
			011.05			PURCHASE OF CHEMICAL TESTING LABORATORY AT NPPC							
				0001		RGOB Financing							
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		0.100			0.100		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.100</b>			<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.100</b>			<b>0.100</b>		
						<b>TOTAL ACTIVITY</b>	<b>2.420</b>	<b>1.300</b>			<b>3.720</b>		
			012.00			PROVIDE DIRECTION SERVICES							
				012.03		PUBLICATION OF WEEDS OF BHUTAN REFERENCE BOOK							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.150				0.150		

## SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2016-2017

APPROVED ESTIMATES

MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF AGRICULTURE

NATIONAL PLANT PROTECTION CENTRE, SIMTOKHA

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.150</b>					<b>0.150</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.150</b>					<b>0.150</b>		
			012.04			PRINTING AND PUBLICATION OF BROCHURES/MANUAL OF RICE WEEDS AND DISEASES								
				0001		RGOB Financing								
					14.01	S & M - Office Supplies, Printing, Publications	0.200					0.200		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.200</b>					<b>0.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.200</b>					<b>0.200</b>		
			012.05			PRINTING AND PUBLICATION OF SURVEY REPORTS								
				0001		RGOB Financing								
					14.01	S & M - Office Supplies, Printing, Publications	0.100					0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.100</b>					<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.100</b>					<b>0.100</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.450</b>					<b>0.450</b>		
		013.00				ENHANCING PRODUCTION OF OTHER CEREALS (WHEAT)								
			013.01			CONDUCT ANNUAL WHEAT RUST SURVEY IN WEST, EAST AND CENTRAL REGIONS								
				3057		Cereal and Vegetable Oil Seed Crop Intensification Project								
					11.01	Travel - Incountry	0.050					0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.050</b>					<b>0.050</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.050</b>					<b>0.050</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.050</b>					<b>0.050</b>		
						<b>TOTAL OUTPUT</b>	<b>17.419</b>	<b>1.300</b>				<b>18.719</b>		
						<b>TOTAL PROGRAM</b>	<b>17.419</b>	<b>1.300</b>				<b>18.719</b>		
						<b>TOTAL FIELD OFFICE</b>	<b>17.419</b>	<b>1.300</b>				<b>18.719</b>		



**SCHEDULE OF BUDGET APPROPRIATIONS  
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**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF AGRICULTURE  
NATIONAL POST HARVEST CENTRE, PARO**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
044						AGRICULTURE SERVICES							
	022					AGRICULTURE SUPPORT SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES FOR THE NPHC							
				0001		RGOB Financing							
					01.01	Pay and Allowances	7.808				7.808		
					02.01	Other Personnel Emoluments	0.182				0.182		
					11.01	Travel - Incountry	1.829				1.829		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.348				0.348		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.046				0.046		
					12.03	Utilities - Electricity, Water, Sewerage	0.202				0.202		
					12.05	Utilities - Fuelwood	0.100				0.100		
					13.02	Rental of Properties - Vehicles	0.120				0.120		
					14.01	S & M - Office Supplies, Printing, Publications	0.178				0.178		
					14.02	S & M - Medicines & Laboratory Consumables	0.080				0.080		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.144				0.144		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.027				0.027		
					15.01	Maintenance of Property - Buildings	0.100				0.100		
					15.02	Maintenance of Property - Vehicles	0.399				0.399		
					15.05	Maintenance of Property - Equipment	0.560				0.560		
					15.07	Maintenance of Property - Computers	0.075				0.075		
					17.01	Op. Exp. - Advertising	0.120				0.120		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.038				0.038		
					17.03	Op. Exp. - Transportation	0.480				0.480		
					17.06	Op. Exp. - Items for Processing/Manufacturing	0.113				0.113		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
					17.09	Op. Exp. - Survey/Census	0.072				0.072		
					24.03	Contributions - Provident Fund	0.641				0.641		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>13.712</b>				<b>13.712</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>13.712</b>				<b>13.712</b>		
			001.02			INTEGRATED FOOD PROCESSING PLANT, DAGAPELA, DAGANA.							
				0001		RGOB Financing							

## SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2016-2017

APPROVED ESTIMATES

MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF AGRICULTURE

NATIONAL POST HARVEST CENTRE, PARO

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						01.01	Pay and Allowances	0.616				0.616		
						02.01	Other Personnel Emoluments	0.238				0.238		
						11.01	Travel - Incountry	0.525				0.525		
						12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.048				0.048		
						12.02	Utilities -Telegram, Wireless Transmission, Postage	0.041				0.041		
						12.03	Utilities - Electricity, Water, Sewerage	0.036				0.036		
						12.05	Utilities - Fuelwood	0.015				0.015		
						14.01	S & M - Office Supplies, Printing, Publications	0.052				0.052		
						14.02	S & M - Medicines & Laboratory Consumables	0.040				0.040		
						14.06	S & M - Uniforms, Extension Kits, Linens	0.024				0.024		
						14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.050				0.050		
						15.01	Maintenance of Property - Buildings	0.055				0.055		
						15.05	Maintenance of Property - Equipment	0.050				0.050		
						17.01	Op. Exp. - Advertising	0.016				0.016		
						17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.009				0.009		
						17.03	Op. Exp. - Transportation	0.075				0.075		
						17.06	Op. Exp. - Items for Processing/Manufacturing	0.030				0.030		
						17.08	Op. Exp. - Incountry Meetings and Celebrations	0.035				0.035		
						24.03	Contributions - Provident Fund	0.068				0.068		
							<b>TOTAL FINANCING ITEM CODE</b>	<b>2.023</b>				<b>2.023</b>		
							<b>TOTAL SUB-ACTIVITY</b>	<b>2.023</b>				<b>2.023</b>		
			001.03				INTEGRATED FOOD PROCESSING PLANT, GOLING, ZHEMGANG.							
				0001			RGOB Financing							
						01.01	Pay and Allowances	0.213				0.213		
						02.01	Other Personnel Emoluments	0.091				0.091		
						11.01	Travel - Incountry	0.399				0.399		
						12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.048				0.048		
						12.02	Utilities -Telegram, Wireless Transmission, Postage	0.030				0.030		
						12.03	Utilities - Electricity, Water, Sewerage	0.030				0.030		
						12.05	Utilities - Fuelwood	0.023				0.023		
						14.01	S & M - Office Supplies, Printing, Publications	0.079				0.079		
						14.02	S & M - Medicines & Laboratory Consumables	0.030				0.030		

**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF AGRICULTURE  
NATIONAL POST HARVEST CENTRE, PARO**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.030				0.030		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.024				0.024		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.039				0.039		
					15.01	Maintenance of Property - Buildings	0.035				0.035		
					15.03	Maintenance of Property - Roads	0.050				0.050		
					15.05	Maintenance of Property - Equipment	0.050				0.050		
					15.07	Maintenance of Property - Computers	0.030				0.030		
					17.01	Op. Exp. - Advertising	0.020				0.020		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.015				0.015		
					17.03	Op. Exp. - Transportation	0.100				0.100		
					17.06	Op. Exp. - Items for Processing/Manufacturing	0.018				0.018		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.014				0.014		
					17.09	Op. Exp. - Survey/Census	0.024				0.024		
					24.03	Contributions - Provident Fund	0.024				0.024		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.416</b>				<b>1.416</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.416</b>				<b>1.416</b>		
		001.04				INTEGRATED FOOD PROCESSING PLANT, PEMAGATSHEL.							
			0001			RGOB Financing							
				01.01		Pay and Allowances	0.213				0.213		
				02.01		Other Personnel Emoluments	0.091				0.091		
				11.01		Travel - Incountry	0.175				0.175		
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.036				0.036		
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.030				0.030		
				12.03		Utilities - Electricity, Water, Sewerage	0.040				0.040		
				12.05		Utilities - Fuelwood	0.025				0.025		
				14.01		S & M - Office Supplies, Printing, Publications	0.021				0.021		
				14.02		S & M - Medicines & Laboratory Consumables	0.030				0.030		
				14.06		S & M - Uniforms, Extension Kits, Linens	0.019				0.019		
				14.07		S & M - Text Books, Library Books, Stationeries & Sports Item	0.057				0.057		
				15.01		Maintenance of Property - Buildings	0.040				0.040		
				15.05		Maintenance of Property - Equipment	0.080				0.080		
				15.07		Maintenance of Property - Computers	0.025				0.025		
				17.01		Op. Exp. - Advertising	0.032				0.032		

**SCHEDULE OF BUDGET APPROPRIATIONS**  
**FISCAL YEAR 2016-2017**  
**APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS**  
**DEPARTMENT OF AGRICULTURE**  
**NATIONAL POST HARVEST CENTRE, PARO**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.010				0.010		
					17.03	Op. Exp. - Transportation	0.105				0.105		
					17.06	Op. Exp. - Items for Processing/Manufacturing	0.050				0.050		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.070				0.070		
					17.09	Op. Exp. - Survey/Census	0.090				0.090		
					24.03	Contributions - Provident Fund	0.023				0.023		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.262</b>				<b>1.262</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.262</b>				<b>1.262</b>		
						<b>TOTAL ACTIVITY</b>	<b>18.413</b>				<b>18.413</b>		
	003.00					ADAPT IMPROVED POST HARVEST TECHNOLOGY FOR QUINOA PROCESSING							
		003.01				INTRODUCTION OF VACUUM PACKAGING FOR PRESERVING SEED MATERIALS AND STORAGE OF GRAINS							
			0001			RGOB Financing							
				52.07		Plant & Equipt. - Hospital/Lab. Equipment		0.350			0.350		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.350</b>			<b>0.350</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.350</b>			<b>0.350</b>		
						<b>TOTAL ACTIVITY</b>		<b>0.350</b>			<b>0.350</b>		
		003.02				PROCESSING AND VALUE ADDITION OF QUINOA							
			0001			RGOB Financing							
				51.08		Exp. on Structure - Others		0.020			0.020		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.020</b>			<b>0.020</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.020</b>			<b>0.020</b>		
						<b>TOTAL ACTIVITY</b>		<b>0.370</b>			<b>0.370</b>		
	005.00					ESTABLISHMENT OF VEGETABLE POST HARVEST STRUCTURES							
		005.01				PROMOTION OF HOUSEHOLD LEVEL NPHC DESIGNED ELECTRIC DRYERS.							
			0001			RGOB Financing							
				52.08		Plant & Equipt. - General Tools, Instruments		1.000			1.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.000</b>			<b>1.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.000</b>			<b>1.000</b>		
						<b>TOTAL ACTIVITY</b>		<b>1.000</b>			<b>1.000</b>		
	007.00					PROMOTION OF POST HARVEST TECHNOLOGIES FOR FRUITS AND NUTS							

**SCHEDULE OF BUDGET APPROPRIATIONS**  
**FISCAL YEAR 2016-2017**  
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**MINISTRY OF AGRICULTURE & FORESTS**  
**DEPARTMENT OF AGRICULTURE**  
**NATIONAL POST HARVEST CENTRE, PARO**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			007.01			PROMOTION OF HOUSEHOLD LEVEL DEEP FAT FRYER FOR MAKING BANANA CHIPS							
				0001		RGOB Financing							
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		0.220			0.220		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.220</b>			<b>0.220</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.220</b>			<b>0.220</b>		
						<b>TOTAL ACTIVITY</b>		<b>0.220</b>			<b>0.220</b>		
		008.00				PROMOTION/DEMONSTRATION OF IMPROVED POTATO POST-HARVEST TECHNOLOGIES							
			008.01			PROMOTION OF HOUSEHOLD LEVEL DEEP FAT FRYER SETS FOR MAKING POTATO CHIPS							
				0001		RGOB Financing							
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		0.220			0.220		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.220</b>			<b>0.220</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.220</b>			<b>0.220</b>		
						<b>TOTAL ACTIVITY</b>		<b>0.220</b>			<b>0.220</b>		
			008.02			MODIFICATION OF EXISTING AMBIENT POTATO SEED STORE							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.100			0.100		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.100</b>			<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.100</b>			<b>0.100</b>		
						<b>TOTAL ACTIVITY</b>		<b>0.320</b>			<b>0.320</b>		
		009.00				PROMOTION OF POST HARVEST TECHNOLOGIES FOR GINGER AND CARDAMOM							
			009.02			DOCUMENTATION OF HARVESTING AND POST HARVEST HANDLING PRACTICES OF CARDAMOM							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.050				0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.050</b>				<b>0.050</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.050</b>				<b>0.050</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.050</b>				<b>0.050</b>		
		010.00				DIRECTION SERVICES PROVIDED FOR LABORATORY SERVICES							
			010.01			PROCUREMENT OF LABORATORY EQUIPMENT							
				0001		RGOB Financing							

## SCHEDULE OF BUDGET APPROPRIATIONS

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MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF AGRICULTURE

NATIONAL POST HARVEST CENTRE, PARO

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					17.06	Op. Exp. - Items for Processing/Manufacturing	0.300				0.300		
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		1.000			1.000		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.300</b>	<b>1.000</b>			<b>1.300</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.300</b>	<b>1.000</b>			<b>1.300</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.300</b>	<b>1.000</b>			<b>1.300</b>		
		012.00				CONDUCT REVIEW AND PLANNING MEETING							
			012.01			TECHNICAL COORDINATION MEETING ON POSTPRODUCTION TECHNOLOGIES AND ANNUAL REVIEW AND PLANNING MEETING							
				0001		RGOB Financing							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.160				0.160		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.160</b>				<b>0.160</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.160</b>				<b>0.160</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.160</b>				<b>0.160</b>		
		013.00				NUMBER OF MONITORING SERVICES CONDUCTED							
			013.01			MONITORING AND EVALUATION OF EXISTING POST HARVEST INFRASTRUCTURES							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.150				0.150		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.150</b>				<b>0.150</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.150</b>				<b>0.150</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.150</b>				<b>0.150</b>		
		014.00				DOCUMENTATION AND PUBLICATION OF POST HARVEST PROGRAM							
			014.01			DOCUMENTATION OF PROCESSING AND VALUE ADDITION OF FRUITS, VEGETABLES, CEREALS, MAP							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.100				0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.100</b>				<b>0.100</b>		
		015.00				COORDINATION OF COMMAND WORKS							
			015.01			PROCUREMENT, STORAGE, PACKAGING AND SUPPLY OF FRUITS (APPLE, PEACH, ETC) FOR VVIPs AND FOREIGN DIGNITARIES.							

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**MINISTRY OF AGRICULTURE & FORESTS**  
**DEPARTMENT OF AGRICULTURE**  
**NATIONAL POST HARVEST CENTRE, PARO**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				0001		RGOB Financing							
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		0.500			0.500		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.500</b>			<b>0.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.500</b>			<b>0.500</b>		
			015.02			PROCUREMENT, SORTING, PACKAGING AND SUPPLY OF VEGETABLE (ASPARAGUS) FOR VVIPS AND FOREIGN DIGNITARIES.							
				0001		RGOB Financing							
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		0.100			0.100		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.100</b>			<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.100</b>			<b>0.100</b>		
			015.03			PROVIDING TECHNICAL SUPPORT TO QUEEN'S PROJECT FOR PROCESSING, VALUE ADDITION AND PACKAGING OF FRUITS, VEGETABLES, CEREALS AND MAP							
				0001		RGOB Financing							
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		0.020			0.020		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.020</b>			<b>0.020</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.020</b>			<b>0.020</b>		
			015.04			TECHNICAL SUPPORT TO HOPE PROJECT							
				0001		RGOB Financing							
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		0.040			0.040		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.040</b>			<b>0.040</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.040</b>			<b>0.040</b>		
						<b>TOTAL ACTIVITY</b>		<b>0.660</b>			<b>0.660</b>		
		016.00				INTEGRATED FOOD PROCESSING PLANT, LINGMETHANG							
			016.01			INTEGRATED FOOD PROCESSING PLANT, LINGMETHANG							
				2938		Post Harvest Value Addition and Management of Horticultural Crops in Production Catchments of SAARC Countries							
					11.01	Travel - Incountry	0.332				0.332		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.072				0.072		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.010				0.010		
					12.03	Utilities - Electricity, Water, Sewerage	0.020				0.020		
					12.05	Utilities - Fuelwood	0.015				0.015		
					14.01	S & M - Office Supplies, Printing, Publications	0.037				0.037		

## SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2016-2017

APPROVED ESTIMATES

MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF AGRICULTURE

NATIONAL POST HARVEST CENTRE, PARO

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					14.02	S & M - Medicines & Laboratory Consumables	0.030				0.030		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.014				0.014		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.066				0.066		
					15.07	Maintenance of Property - Computers	0.020				0.020		
					17.03	Op. Exp. - Transportation	0.105				0.105		
					17.06	Op. Exp. - Items for Processing/Manufacturing	0.011				0.011		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.054				0.054		
					17.09	Op. Exp. - Survey/Census	0.189				0.189		
					52.08	Plant & Equipt. - General Tools, Instruments		0.129			0.129		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.975</b>	<b>0.129</b>			<b>1.104</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.975</b>	<b>0.129</b>			<b>1.104</b>		
			016.02			PROCUREMENT OF FRUIT PULPING MACHINE							
				2938		Post Harvest Value Addition and Management of Horticultural Crops in Production Catchments of SAARC Countries							
					52.05	Plant & Equipt. - Agricultural Machineries		0.800			0.800		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.800</b>			<b>0.800</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.800</b>			<b>0.800</b>		
			016.03			MARKETING STUDY FOR FRUIT PROCESSED PRODUCT BOTH INSIDE AND OUTSIDE THE COUNTRY							
				2938		Post Harvest Value Addition and Management of Horticultural Crops in Production Catchments of SAARC Countries							
					55.01	Professional Services		1.000			1.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.000</b>			<b>1.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.000</b>			<b>1.000</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.975</b>	<b>1.929</b>			<b>2.904</b>		
						<b>TOTAL OUTPUT</b>	<b>20.148</b>	<b>5.499</b>			<b>25.647</b>		
						<b>TOTAL PROGRAM</b>	<b>20.148</b>	<b>5.499</b>			<b>25.647</b>		
						<b>TOTAL FIELDOFFICE</b>	<b>20.148</b>	<b>5.499</b>			<b>25.647</b>		



**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF AGRICULTURE  
NATIONAL MUSHROOM CENTRE, SIMTOKHA**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
044						AGRICULTURE SERVICES							
	022					AGRICULTURE SUPPORT SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES (NMC)							
				0001		RGOB Financing							
					01.01	Pay and Allowances	4.576					4.576	
					02.01	Other Personnel Emoluments	0.630					0.630	
					11.01	Travel - Incountry	0.530					0.530	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.150					0.150	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.030					0.030	
					12.03	Utilities - Electricity, Water, Sewerage	0.070					0.070	
					14.01	S & M - Office Supplies, Printing, Publications	0.200					0.200	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.120					0.120	
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.050					0.050	
					15.01	Maintenance of Property - Buildings	0.100					0.100	
					15.02	Maintenance of Property - Vehicles	0.248					0.248	
					15.05	Maintenance of Property - Equipment	0.030					0.030	
					15.07	Maintenance of Property - Computers	0.040					0.040	
					17.01	Op. Exp. - Advertising	0.150					0.150	
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.100					0.100	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050					0.050	
					24.03	Contributions - Provident Fund	0.472					0.472	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>7.546</b>					<b>7.546</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>7.546</b>					<b>7.546</b>	
						<b>TOTAL ACTIVITY</b>	<b>7.546</b>					<b>7.546</b>	
		002.00				ENHANCE MUSHROOM CULTIVATION							
			002.01			FACILITATE MUSHROOM CULTIVATION							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.800					0.800	
					15.05	Maintenance of Property - Equipment	0.125					0.125	
					17.03	Op. Exp. - Transportation	0.100					0.100	
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		2.250				2.250	

**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF AGRICULTURE  
NATIONAL MUSHROOM CENTRE, SIMTOKHA**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.025</b>	<b>2.250</b>			<b>3.275</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.025</b>	<b>2.250</b>			<b>3.275</b>		
			002.02			MONITORING OF MUSHROOM FARMS AND SPAWN PRODUCTION							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.700				0.700		
					13.02	Rental of Properties - Vehicles	0.100				0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.800</b>				<b>0.800</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.800</b>				<b>0.800</b>		
						<b>TOTAL ACTIVITY</b>	<b>1.825</b>	<b>2.250</b>			<b>4.075</b>		
		003.00				PRODUCTION AND SUPPLY OF QUALITY MUSHROOM SPAWN							
			003.01			PROCUREMENT OF LAB CONSUMABLES AND LAB EQUIPMENT							
				0001		RGOB Financing							
					14.02	S & M - Medicines & Laboratory Consumables	0.276				0.276		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.276</b>				<b>0.276</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.276</b>				<b>0.276</b>		
			003.02			PRODUCTION OF MUSHROOM SPAWN							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.088				0.088		
					12.05	Utilities - Fuelwood	0.185				0.185		
					14.04	S & M - Seeds, Seedlings	0.050				0.050		
					17.03	Op. Exp. - Transportation	0.050				0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.373</b>				<b>0.373</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.373</b>				<b>0.373</b>		
			003.03			COLLECTION OF WILD MUSHROOM GERmplasm							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.134				0.134		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.134</b>				<b>0.134</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.134</b>				<b>0.134</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.783</b>				<b>0.783</b>		
		004.00				FACILITATE SUSTAINABLE MUSHROOM COLLECTION AND MARKETING							

**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF AGRICULTURE  
NATIONAL MUSHROOM CENTRE, SIMTOKHA**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			004.01			COLLECTION AND IDENTIFICATION OF WILD MUSHROOM							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.428					0.428	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.428</b>					<b>0.428</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.428</b>					<b>0.428</b>	
			004.02			CREATE AWARENESS ON MUSHROOM POISONING							
				0001		RGOB Financing							
					17.01	Op. Exp. - Advertising	0.350					0.350	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.350</b>					<b>0.350</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.350</b>					<b>0.350</b>	
						<b>TOTAL ACTIVITY</b>	<b>0.778</b>					<b>0.778</b>	
		005.00				FACILITATED AND SUPPORTED MUSHROOM FARM ESTABLISHMENT							
			005.01			COLLECTION OF BILLETS FOR ON STATION TRIALS AND DEMONSTRATION							
				0001		RGOB Financing							
					14.02	S & M - Medicines & Laboratory Consumables	0.045					0.045	
					17.03	Op. Exp. - Transportation	0.050					0.050	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.095</b>					<b>0.095</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.095</b>					<b>0.095</b>	
			005.02			MUSHROOM FESTIVALS AND EXHIBITION							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.100					0.100	
					14.04	S & M - Seeds, Seedlings	0.200					0.200	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.300</b>					<b>0.300</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.300</b>					<b>0.300</b>	
						<b>TOTAL ACTIVITY</b>	<b>0.395</b>					<b>0.395</b>	
						<b>TOTAL OUTPUT</b>	<b>11.327</b>	<b>2.250</b>				<b>13.577</b>	
						<b>TOTAL PROGRAM</b>	<b>11.327</b>	<b>2.250</b>				<b>13.577</b>	
						<b>TOTAL FIELDOFFICE</b>	<b>11.327</b>	<b>2.250</b>				<b>13.577</b>	

## SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2016-2017

APPROVED ESTIMATES

MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF AGRICULTURE

CENTRAL MACHINERY CENTRE, BUMTHANG

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
044						AGRICULTURE SERVICES							
	023					AGRICULTURE MACHINERY SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
				01.01		Pay and Allowances	18.088					18.088	
				02.01		Other Personnel Emoluments	2.821					2.821	
				11.01		Travel - Incountry	8.502					8.502	
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.144					0.144	
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.051					0.051	
				12.03		Utilities - Electricity, Water, Sewerage	0.224					0.224	
				12.05		Utilities - Fuelwood	0.020					0.020	
				14.01		S & M - Office Supplies, Printing, Publications	0.161					0.161	
				14.06		S & M - Uniforms, Extension Kits, Linens	0.702					0.702	
				15.01		Maintenance of Property - Buildings	0.130					0.130	
				15.02		Maintenance of Property - Vehicles	0.521					0.521	
				15.05		Maintenance of Property - Equipment	0.020					0.020	
				15.07		Maintenance of Property - Computers	0.030					0.030	
				17.01		Op. Exp. - Advertising	0.050					0.050	
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.011					0.011	
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.150					0.150	
				24.03		Contributions - Provident Fund	1.246					1.246	
				25.01		Retirement Benefits	0.472					0.472	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>33.343</b>					<b>33.343</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>33.343</b>					<b>33.343</b>	
			001.02			PURCHASE OF SPARE PARTS AND POL FOR HEAVY MACHINERIES							
				0001		RGOB Financing							
				15.05		Maintenance of Property - Equipment	41.315					41.315	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>41.315</b>					<b>41.315</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>41.315</b>					<b>41.315</b>	
						<b>TOTAL ACTIVITY</b>	<b>74.658</b>					<b>74.658</b>	
		002.00				REGIONAL OFFICE, KHANGMA							

## SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2016-2017

APPROVED ESTIMATES

MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF AGRICULTURE

CENTRAL MACHINERY CENTRE, BUMTHANG

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			002.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.365				0.365		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.024				0.024		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.012				0.012		
					12.03	Utilities - Electricity, Water, Sewerage	0.045				0.045		
					12.05	Utilities - Fuelwood	0.005				0.005		
					14.01	S & M - Office Supplies, Printing, Publications	0.020				0.020		
					15.01	Maintenance of Property - Buildings	0.005				0.005		
					15.05	Maintenance of Property - Equipment	0.005				0.005		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.481</b>				<b>0.481</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.481</b>				<b>0.481</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.481</b>				<b>0.481</b>		
		003.00				REGIONAL OFFICE, GELEPHU							
			003.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.360				0.360		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.024				0.024		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.012				0.012		
					12.03	Utilities - Electricity, Water, Sewerage	0.045				0.045		
					12.05	Utilities - Fuelwood	0.005				0.005		
					14.01	S & M - Office Supplies, Printing, Publications	0.020				0.020		
					15.01	Maintenance of Property - Buildings	0.005				0.005		
					15.05	Maintenance of Property - Equipment	0.005				0.005		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.476</b>				<b>0.476</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.476</b>				<b>0.476</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.476</b>				<b>0.476</b>		
						<b>TOTAL OUTPUT</b>	<b>75.615</b>				<b>75.615</b>		
						<b>TOTAL PROGRAM</b>	<b>75.615</b>				<b>75.615</b>		
						<b>TOTAL FIELDOFFICE</b>	<b>75.615</b>				<b>75.615</b>		

**SCHEDULE OF BUDGET APPROPRIATIONS**  
**FISCAL YEAR 2016-2017**  
**APPROVED ESTIMATES**

MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF AGRICULTURE

NATIONAL SOIL SERVICE CENTRE, SIMTOKHA

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
044						AGRICULTURE SERVICES							
	024					NATIONAL SOIL SERVICES CENTRE							
		001.00				DIRECTION SERVICES (NSSC)							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
				01.01		Pay and Allowances	12.774					12.774	
				02.01		Other Personnel Emoluments	0.364					0.364	
				11.01		Travel - Incountry	1.298					1.298	
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.478					0.478	
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.052					0.052	
				12.03		Utilities - Electricity, Water, Sewerage	0.201					0.201	
				12.05		Utilities - Fuelwood	0.025					0.025	
				14.01		S & M - Office Supplies, Printing, Publications	0.410					0.410	
				14.06		S & M - Uniforms, Extension Kits, Linens	0.123					0.123	
				14.07		S & M - Text Books, Library Books, Stationeries & Sports Item	0.050					0.050	
				15.01		Maintenance of Property - Buildings	0.105					0.105	
				15.02		Maintenance of Property - Vehicles	0.670					0.670	
				15.05		Maintenance of Property - Equipment	0.060					0.060	
				15.07		Maintenance of Property - Computers	0.060					0.060	
				17.01		Op. Exp. - Advertising	0.175					0.175	
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.090					0.090	
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.054					0.054	
				24.01		Subscriptions to International Organisation	0.100					0.100	
				24.03		Contributions - Provident Fund	1.104					1.104	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>18.193</b>					<b>18.193</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>18.193</b>					<b>18.193</b>	
						<b>TOTAL ACTIVITY</b>	<b>18.193</b>					<b>18.193</b>	
		002.00				INCREASE AREA UNDER SUSTAINABLE LAND MANAGEMENT (SLM)							
			002.01			FARMERS TRAINING ON SALT IN DRY LAND AT JARAY & THANGRONG							
				4092		Up-scaling Sustainable Land Management to Combat Land Degradation and Climate Change Mitigation							

## SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2016-2017

APPROVED ESTIMATES

MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF AGRICULTURE

NATIONAL SOIL SERVICE CENTRE, SIMTOKHA

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
					45.02	Training - Others		0.180				0.180		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.180</b>				<b>0.180</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.180</b>				<b>0.180</b>		
			002.03			AREA BROUGHT UNDER STONE BUNDING AT JARAY & THANGRONG								
				4092		Up-scaling Sustainable Land Management to Combat Land Degradation and Climate Change Mitigation								
				51.08		Exp. on Structure - Others		0.200				0.200		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.200</b>				<b>0.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.200</b>				<b>0.200</b>		
			002.04			AREA BROUGHT UNDER HEDGE ROW PLANTATION AT JARAY & THANGRONG								
				4092		Up-scaling Sustainable Land Management to Combat Land Degradation and Climate Change Mitigation								
				14.04		S & M - Seeds, Seedlings	0.800					0.800		
				17.03		Op. Exp. - Transportation	0.050					0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.850</b>					<b>0.850</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.850</b>					<b>0.850</b>		
			002.05			UNCCD DAY CELEBRATION AT TSIRANG DZONGKHAG								
				4092		Up-scaling Sustainable Land Management to Combat Land Degradation and Climate Change Mitigation								
				45.02		Training - Others		0.949				0.949		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.949</b>				<b>0.949</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.949</b>				<b>0.949</b>		
			002.06			WORLD SOIL DAY CELEBRATION AT SAMDRUPJONGKHAR								
				4092		Up-scaling Sustainable Land Management to Combat Land Degradation and Climate Change Mitigation								
				17.03		Op. Exp. - Transportation	0.050					0.050		
				45.02		Training - Others		0.400				0.400		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.050</b>	<b>0.400</b>				<b>0.450</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.050</b>	<b>0.400</b>				<b>0.450</b>		
			002.07			MONITORING & EVALUATION OF SLM ACTIVITIES AT JARAY & THANGRONG								
				4092		Up-scaling Sustainable Land Management to Combat Land Degradation and Climate Change Mitigation								

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					45.02	Training - Others		0.140			0.140		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.140</b>			<b>0.140</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.140</b>			<b>0.140</b>		
			002.08			ANNUAL GYT TO REVIEW THE SLM ACTIVITIES							
				4092		Up-scaling Sustainable Land Management to Combat Land							
						Degradation and Climate Change Mitigation							
				45.02		Training - Others		0.060			0.060		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.060</b>			<b>0.060</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.060</b>			<b>0.060</b>		
			002.09			SUPPLY OF AGRICULTURE TOOLS TO IMPLEMENT SLM ACTIVITIES							
				4092		Up-scaling Sustainable Land Management to Combat Land							
						Degradation and Climate Change Mitigation							
				17.03		Op. Exp. - Transportation	0.050				0.050		
				51.08		Exp. on Structure - Others		0.300			0.300		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.050</b>	<b>0.300</b>			<b>0.350</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.050</b>	<b>0.300</b>			<b>0.350</b>		
			002.10			NATIONAL LEVEL UNCCD WORKSHOP FOR LINES AGENCIES TO REVIEW SLM ACTIVITIES (THIMPHU)							
				4092		Up-scaling Sustainable Land Management to Combat Land							
						Degradation and Climate Change Mitigation							
				45.02		Training - Others		0.100			0.100		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.100</b>			<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.100</b>			<b>0.100</b>		
			002.11			MONITORING OF PAST SLM ACTIVITIES AT ZHEMGANG, CHUKHA & TRASHIGANG							
				4092		Up-scaling Sustainable Land Management to Combat Land							
						Degradation and Climate Change Mitigation							
				45.02		Training - Others		0.100			0.100		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.100</b>			<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.100</b>			<b>0.100</b>		
			002.12			EXPOSURE VISIT TO NEPAL/THAILAND FOR GYT MEMBERS, RNR STAFF OF JARAY & THANGRONG & PMT STAFF							
				4092		Up-scaling Sustainable Land Management to Combat Land							
						Degradation and Climate Change Mitigation							
				45.01		Training - Human Resource Development		1.500			1.500		



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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.500</b>				<b>1.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.500</b>				<b>1.500</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.950</b>	<b>3.929</b>				<b>4.879</b>		
	004.00					SUSTAINABLE LAND MANAGEMENT (SLM)								
		004.03				AREA BROUGHT UNDER HEDGE ROW PLANTATION								
			0001			RGOB Financing								
				14.04		S & M - Seeds, Seedlings	0.120					0.120		
				17.03		Op. Exp. - Transportation	0.030					0.030		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.150</b>					<b>0.150</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.150</b>					<b>0.150</b>		
		004.04				AREA BROUGHT UNDER MIXED CROPPING WITH LEGUME CROPS								
			0001			RGOB Financing								
				14.04		S & M - Seeds, Seedlings	0.015					0.015		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.015</b>					<b>0.015</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.015</b>					<b>0.015</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.165</b>					<b>0.165</b>		
	005.00					SOIL PHYSICAL ANALYSIS (SPAL)								
		005.01				SOIL TEXTURE & BULK DENSITY, AND MOISTURE ANALYSIS								
			0001			RGOB Financing								
				14.02		S & M - Medicines & Laboratory Consumables	0.550					0.550		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.550</b>					<b>0.550</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.550</b>					<b>0.550</b>		
		005.02				WATER QUALITY DATA MADE AVAILABLE FOR IRRIGATION, ENVIRONMENT AND WATERSHED MANAGEMENT WORKS.								
			0001			RGOB Financing								
				14.03		S & M - Fertilizers, Chemicals, Manures, Inoculants	0.005					0.005		
				15.09		Maintenance of Property - Water supply, Sewerage, Playfield	0.020					0.020		
				51.04		Exp. on Structure - Irrigation Channels		0.600				0.600		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.025</b>	<b>0.600</b>				<b>0.625</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.025</b>	<b>0.600</b>				<b>0.625</b>		
		005.03				CONSTRUCTION OF TOUGHENED GLASS PARTITIONS.								
			0001			RGOB Financing								

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
					51.08	Exp. on Structure - Others		0.494				0.494		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.494</b>				<b>0.494</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.494</b>				<b>0.494</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.575</b>	<b>1.094</b>				<b>1.669</b>		
	006.00					NATIONAL FIELD CROP COMMODITY PROGRAM (SFU)								
			006.01			PROMOTE GREEN MANURING IN RICE PRODUCTION UNDER SAMTSE, SARPANG AND S/JONGKHAR DZONGKHAGS ( RICE)								
				0001		RGOB Financing								
				11.01		Travel - Incountry	0.075					0.075		
				14.04		S & M - Seeds, Seedlings	0.059					0.059		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.134</b>					<b>0.134</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.134</b>					<b>0.134</b>		
			006.02			SENSITISE THE FARMERS ON IMPORTANCE OF LEGUMES IN IMPROVING SOIL FERTILITY UNDER TRASHIYANGTSE AND ZHEMGANG DZONGKHAGS (MAIZE)								
				0001		RGOB Financing								
				11.01		Travel - Incountry	0.068					0.068		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.068</b>					<b>0.068</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.068</b>					<b>0.068</b>		
				3057		Cereal and Vegetable Oil Seed Crop Intensification Project								
				14.04		S & M - Seeds, Seedlings	0.251					0.251		
				45.02		Training - Others		0.800				0.800		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.251</b>	<b>0.800</b>				<b>1.051</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.319</b>	<b>0.800</b>				<b>1.119</b>		
			006.03			CONDUCT TOT (EXTENSION STAFF) ON ISFM IN WANGDI AND PUNAKHA DZONGKHAGS (WHEAT)								
				0001		RGOB Financing								
				11.01		Travel - Incountry	0.068					0.068		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.068</b>					<b>0.068</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.068</b>					<b>0.068</b>		
			006.04			TRANSPORTATION OF INPUTS TO RESPECTIVE DZONGKHAG								
				0001		RGOB Financing								
				17.03		Op. Exp. - Transportation	0.160					0.160		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.160</b>					<b>0.160</b>		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.160</b>					<b>0.160</b>	
			006.05			STUDY AND CARRY OUT SURVEY AND CENSUS WITH REGARD TO IPNM TECHNOLOGIES ADOPTED BY FARMERS IN RICE GROWING AREAS OF SAMTSE, SARPANG AND TSIRANG DZONGKHAG							
				0001		RGOB Financing							
					17.09	Op. Exp. - Survey/Census	0.098					0.098	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.098</b>					<b>0.098</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.098</b>					<b>0.098</b>	
			006.06			PROMOTE ISFM PRACTICES UNDER RICE PRODUCTION IN SAMTSE AND SARPANG DZONGKHAGS THROUGH APPLICATION OF FERTILIZER							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.068					0.068	
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.050					0.050	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.118</b>					<b>0.118</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.118</b>					<b>0.118</b>	
						<b>TOTAL ACTIVITY</b>	<b>0.897</b>	<b>0.800</b>				<b>1.697</b>	
		007.00				NATIONAL HORTICULTURE COMMODITY PROGRAM (SFU)							
			007.01			CONDUCT ISFM TRIALS UNDER ONION PRODUCTION IN SARPANG , TSIRANG AND DAGANA DZONGKHAGS							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.109					0.109	
					14.01	S & M - Office Supplies, Printing, Publications	0.010					0.010	
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.100					0.100	
					14.04	S & M - Seeds, Seedlings	0.010					0.010	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.229</b>					<b>0.229</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.229</b>					<b>0.229</b>	
			007.02			ON-STATION FERTILIZER EVALUATION TRIAL ON VEGETABLES							
				0001		RGOB Financing							
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.009					0.009	
					14.04	S & M - Seeds, Seedlings	0.030					0.030	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.039</b>					<b>0.039</b>	

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.039</b>					<b>0.039</b>		
			007.03			CONDUCT TRIALS AND COMPARATIVE STUDIES TO COME UP WITH BETTER FERTILIZER RECOMMENDATION RATE FOR CIRTUS IN SARPANG AND DAGANA								
				0001		RGOB Financing								
				11.01		Travel - Incountry	0.090					0.090		
				14.03		S & M - Fertilizers, Chemicals, Manures, Inoculants	0.058					0.058		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.148</b>					<b>0.148</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.148</b>					<b>0.148</b>		
			007.04			CONDUCT TOT (EXTENSION STAFF & FARMERS TRAINING) ON IPNM UNDER APPLE ORCHARD IN PARO AND THIMPHU DZONGKHAGS								
				0001		RGOB Financing								
				11.01		Travel - Incountry	0.045					0.045		
				14.03		S & M - Fertilizers, Chemicals, Manures, Inoculants	0.050					0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.095</b>					<b>0.095</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.095</b>					<b>0.095</b>		
			007.05			PROMOTE IFSM PRACTICES UNDER POTATO PRODUCTION IN PHOBIKHA, WANGDUE DZONGKHAG AND BUMTHANG DZONGKHAG								
				0001		RGOB Financing								
				11.01		Travel - Incountry	0.068					0.068		
				14.03		S & M - Fertilizers, Chemicals, Manures, Inoculants	0.025					0.025		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.093</b>					<b>0.093</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.093</b>					<b>0.093</b>		
			007.07			INITIATE ON-FARM TRIALS ON INTEGRATED SOIL AND PLANT NUTRIENT MANAGEMENT UNDER CARDAMOM PRODUCTION IN CHUKHA , TSIRANG AND LHUNTSE DZONKHANGS								
				0001		RGOB Financing								
				11.01		Travel - Incountry	0.068					0.068		
				14.03		S & M - Fertilizers, Chemicals, Manures, Inoculants	0.025					0.025		
				14.04		S & M - Seeds, Seedlings	0.025					0.025		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.118</b>					<b>0.118</b>		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.118</b>					<b>0.118</b>	
						<b>TOTAL ACTIVITY</b>	<b>0.722</b>					<b>0.722</b>	
	008.00					DEVELOPMENT OF AGRICULTURE LAND							
			008.01			INVESTIGATE SOIL/LAND WITH PROBLEMS RELATING TO DEGRADATION, CONTAMINATION, NUTRIENT MINING AND FLOODING							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.090					0.090	
					17.03	Op. Exp. - Transportation	0.040					0.040	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.130</b>					<b>0.130</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.130</b>					<b>0.130</b>	
						<b>TOTAL ACTIVITY</b>	<b>0.130</b>					<b>0.130</b>	
	009.00					PROVIDE DIAGNOSTIC, TECHNICAL AND INPUT SERVICES (SSU)							
			009.01			CONDUCT SOIL SURVEY AND MAPPING IN A MAJOR BASIN							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.596					0.596	
					17.03	Op. Exp. - Transportation	0.160					0.160	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.756</b>					<b>0.756</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.756</b>					<b>0.756</b>	
			009.02			CONDUCT FEASIBILITY STUDY FOR NATIONAL REHABILITATION PROJECT (NRP)							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.252					0.252	
					17.03	Op. Exp. - Transportation	0.064					0.064	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.316</b>					<b>0.316</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.316</b>					<b>0.316</b>	
			009.03			NUMBER OF LAND CONVERSION ACTIVITY CASES EXECUTED IN DZONGKHAGS							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.195					0.195	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.195</b>					<b>0.195</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.195</b>					<b>0.195</b>	

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			009.04			NUMBER OF SITES IDENTIFIED FOR IMPLEMENTATION OF SLM TECHNOLOGIES.							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.130					0.130	
					14.04	S & M - Seeds, Seedlings	0.045					0.045	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.175</b>					<b>0.175</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.175</b>					<b>0.175</b>	
			009.05			EXECUTE LAND DEGRADATION SURVEYS IN THE AFFECTED AREAS.							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.271					0.271	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.271</b>					<b>0.271</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.271</b>					<b>0.271</b>	
			009.06			PERFORM SOIL INVESTIGATION IN KAMZHING AND IN ORCHARDS WITH PROBLEM SOILS							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.200					0.200	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.200</b>					<b>0.200</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.200</b>					<b>0.200</b>	
			009.07			CARRY OUT INVESTIGATION IN MINING AREAS WITH SOIL PROBLEMS AND ISSUES							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.117					0.117	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.117</b>					<b>0.117</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.117</b>					<b>0.117</b>	
			009.09			PERFORM CARTOGRAPHIC COMPOSITION OF MAPS , PRINTING AND SPATIAL ANALYSIS (GEOGRAPHIC INFORMATION SYSTEMS)							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.499					0.499	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.499</b>					<b>0.499</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.499</b>					<b>0.499</b>	
						<b>TOTAL ACTIVITY</b>	<b>2.529</b>					<b>2.529</b>	
			010.00			NATIONAL FIELD CROP COMMODITY PROGRAM ( SMU)							

**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF AGRICULTURE  
NATIONAL SOIL SERVICE CENTRE, SIMTOKHA**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			010.01			PROCURE AND SUPPLY LEGUME SEEDS TO FARMERS.							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.100				0.100		
					14.04	S & M - Seeds, Seedlings	0.090				0.090		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.190</b>				<b>0.190</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.190</b>				<b>0.190</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.190</b>				<b>0.190</b>		
						<b>TOTAL OUTPUT</b>	<b>24.351</b>	<b>5.823</b>			<b>30.174</b>		
						<b>TOTAL PROGRAM</b>	<b>24.351</b>	<b>5.823</b>			<b>30.174</b>		
						<b>TOTAL FIELDOFFICE</b>	<b>24.351</b>	<b>5.823</b>			<b>30.174</b>		

**SCHEDULE OF BUDGET APPROPRIATIONS**  
**FISCAL YEAR 2016-2017**  
**APPROVED ESTIMATES**

## MINISTRY OF AGRICULTURE &amp; FORESTS

## DEPARTMENT OF AGRICULTURE

## RENEWABLE NATURAL RESOURCES-RESEARCH DEVELOPMENT CENTRE, WENGGKHAR

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
044						AGRICULTURE SERVICES							
	031					RNR RESEARCH SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES - WENGGKHAR							
				0001		RGOB Financing							
				01.01		Pay and Allowances	13.981					13.981	
				02.01		Other Personnel Emoluments	2.522					2.522	
				11.01		Travel - Incountry	2.080					2.080	
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.792					0.792	
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.042					0.042	
				12.03		Utilities - Electricity, Water, Sewerage	0.128					0.128	
				12.05		Utilities - Fuelwood	0.020					0.020	
				14.01		S & M - Office Supplies, Printing, Publications	0.204					0.204	
				14.07		S & M - Text Books, Library Books, Stationeries & Sports Item	0.031					0.031	
				15.01		Maintenance of Property - Buildings	0.260					0.260	
				15.02		Maintenance of Property - Vehicles	3.228					3.228	
				15.05		Maintenance of Property - Equipment	0.200					0.200	
				15.07		Maintenance of Property - Computers	0.100					0.100	
				15.09		Maintenance of Property - Water supply, Sewerage, Playfield	0.290					0.290	
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.021					0.021	
				17.03		Op. Exp. - Transportation	0.040					0.040	
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.050					0.050	
				24.03		Contributions - Provident Fund	1.242					1.242	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>25.231</b>					<b>25.231</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>25.231</b>					<b>25.231</b>	
			001.02			OPERATION & MANAGEMENT SERVIVRS - KHANGMA							
				0001		RGOB Financing							
				01.01		Pay and Allowances	1.861					1.861	
				02.01		Other Personnel Emoluments	1.820					1.820	
				11.01		Travel - Incountry	0.401					0.401	
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.072					0.072	
				12.03		Utilities - Electricity, Water, Sewerage	0.077					0.077	



## SCHEDULE OF BUDGET APPROPRIATIONS

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APPROVED ESTIMATES

MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF AGRICULTURE

RENEWABLE NATURAL RESOURCES-RESEARCH DEVELOPMENT CENTRE, WENGLKHAR

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					12.05	Utilities - Fuelwood	0.010				0.010		
					14.01	S & M - Office Supplies, Printing, Publications	0.054				0.054		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.016				0.016		
					15.01	Maintenance of Property - Buildings	0.150				0.150		
					15.02	Maintenance of Property - Vehicles	0.601				0.601		
					15.05	Maintenance of Property - Equipment	0.080				0.080		
					15.06	Maintenance of Property - Plantations	0.076				0.076		
					15.07	Maintenance of Property - Computers	0.054				0.054		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.050				0.050		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.008				0.008		
					17.03	Op. Exp. - Transportation	0.030				0.030		
					24.03	Contributions - Provident Fund	0.168				0.168		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>5.528</b>				<b>5.528</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>5.528</b>				<b>5.528</b>		
			001.03			OPERATION & MANAGEMENT SERVICES - LINGMITHANG							
				0001		RGOB Financing							
					01.01	Pay and Allowances	1.121				1.121		
					02.01	Other Personnel Emoluments	1.820				1.820		
					11.01	Travel - Incountry	0.428				0.428		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.036				0.036		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.021				0.021		
					12.03	Utilities - Electricity, Water, Sewerage	0.072				0.072		
					14.01	S & M - Office Supplies, Printing, Publications	0.045				0.045		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.009				0.009		
					15.01	Maintenance of Property - Buildings	0.259				0.259		
					15.02	Maintenance of Property - Vehicles	0.731				0.731		
					15.05	Maintenance of Property - Equipment	0.150				0.150		
					15.06	Maintenance of Property - Plantations	0.076				0.076		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.015				0.015		
					24.03	Contributions - Provident Fund	0.108				0.108		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>4.891</b>				<b>4.891</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>4.891</b>				<b>4.891</b>		
						<b>TOTAL ACTIVITY</b>	<b>35.650</b>				<b>35.650</b>		

**SCHEDULE OF BUDGET APPROPRIATIONS**  
**FISCAL YEAR 2016-2017**  
**APPROVED ESTIMATES**

MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF AGRICULTURE

RENEWABLE NATURAL RESOURCES-RESEARCH DEVELOPMENT CENTRE, WENGGHAR

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
		002.00				SUPPORT TO POST PROJECT ACTIVITY FOR HRDP/JICA							
			002.01			IMPLEMENTATION FOR HRDP/JICA							
				0002		RGOB Contribution							
				11.01		Travel - Incountry	1.013				1.013		
				14.02		S & M - Medicines & Laboratory Consumables	0.030				0.030		
				14.03		S & M - Fertilizers, Chemicals, Manures, Inoculants	0.150				0.150		
				14.04		S & M - Seeds, Seedlings	0.250				0.250		
				15.05		Maintenance of Property - Equipment	0.450				0.450		
				15.06		Maintenance of Property - Plantations	0.750				0.750		
				17.03		Op. Exp. - Transportation	0.200				0.200		
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.079				0.079		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>2.922</b>				<b>2.922</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>2.922</b>				<b>2.922</b>		
			002.02			RESURFACING OF APPROACH ROAD AT WENGGHAR FROM NATIONAL HIGH WAY							
				0001		RGOB Financing							
				51.02		Exp. on Structure - Roads (incl.culverts,dms)		5.680			5.680		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>5.680</b>			<b>5.680</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>5.680</b>			<b>5.680</b>		
			002.03			REWIRING OF ADMINISTRATION & RESIDENCE BUILDING							
				0001		RGOB Financing							
				51.08		Exp. on Structure - Others		2.534			2.534		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>2.534</b>			<b>2.534</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>2.534</b>			<b>2.534</b>		
			002.04			PURCHASE OF GENERAL TOOLS TO BE USED IN THE FIELDS.							
				0002		RGOB Contribution							
				52.08		Plant & Equipt. - General Tools, Instruments		0.650			0.650		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.650</b>			<b>0.650</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.650</b>			<b>0.650</b>		
						<b>TOTAL ACTIVITY</b>	<b>2.922</b>	<b>8.864</b>			<b>11.786</b>		
		003.00				IRRIGATION INFRASTRUCTURE DEVELOPMENT							
			003.01			CONDUCT SURVEY ON IRRIGATION INFRASTRUCTURE DEVELOPMENT							

## SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2016-2017

APPROVED ESTIMATES

MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF AGRICULTURE

RENEWABLE NATURAL RESOURCES-RESEARCH DEVELOPMENT CENTRE, WENCKHAR

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				0001	17.09	RGOB Financing Op. Exp. - Survey/Census	0.200				0.200		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.200</b>				<b>0.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.200</b>				<b>0.200</b>		
			003.02			MONITORING & SUPERVISION OF IRRIGATION WORKS FOR NEW CONSTRUCTION							
				0001		RGOB Financing							
				11.01		Travel - Incountry	0.204				0.204		
				17.03		Op. Exp. - Transportation	0.200				0.200		
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.100				0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.504</b>				<b>0.504</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.504</b>				<b>0.504</b>		
			003.03			MONITORING & SUPERVISION OF IRRIGATION RENOVATION WORKS							
				0001		RGOB Financing							
				11.01		Travel - Incountry	0.210				0.210		
				17.03		Op. Exp. - Transportation	0.100				0.100		
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.075				0.075		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.385</b>				<b>0.385</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.385</b>				<b>0.385</b>		
						<b>TOTAL ACTIVITY</b>	<b>1.089</b>				<b>1.089</b>		
		004.00				FIELD CROPS PROGRAM							
			004.01			RICE PROGRAM: PROMOTION OF HIGHLY YIELDING VARIETIES (HYVS) AND UPSCALING OF UPLAND PADDY CULTIVATION							
				0001		RGOB Financing							
				11.01		Travel - Incountry	0.145				0.145		
				14.03		S & M - Fertilizers, Chemicals, Manures, Inoculants	0.012				0.012		
				14.04		S & M - Seeds, Seedlings	0.212				0.212		
				17.03		Op. Exp. - Transportation	0.035				0.035		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.404</b>				<b>0.404</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.404</b>				<b>0.404</b>		

## SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2016-2017

APPROVED ESTIMATES

MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF AGRICULTURE

RENEWABLE NATURAL RESOURCES-RESEARCH DEVELOPMENT CENTRE, WENCKHAR

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			004.02			MAIZE PROGRAM: SUPPORT MAIZE COMMERCIALIZATION (SPRING MAIZE PROMOTION; PRODUCT DIVERSIFICATION; EVALUATION OF CLIMATE RESILIENT MAIZE VARIETIES							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.160					0.160	
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.060					0.060	
					14.04	S & M - Seeds, Seedlings	0.120					0.120	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.164					0.164	
					15.06	Maintenance of Property - Plantations	0.030					0.030	
					17.03	Op. Exp. - Transportation	0.040					0.040	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.081					0.081	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.655</b>					<b>0.655</b>	
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector							
					11.01	Travel - Incountry	0.160					0.160	
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.010					0.010	
					14.04	S & M - Seeds, Seedlings	0.100					0.100	
					45.02	Training - Others		0.050				0.050	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.270</b>	<b>0.050</b>				<b>0.320</b>	
				3057		Cereal and Vegetable Oil Seed Crop Intensification Project							
					11.01	Travel - Incountry	0.114					0.114	
					11.02	Travel - Outside Bhutan	0.200					0.200	
					14.04	S & M - Seeds, Seedlings	0.495					0.495	
					17.03	Op. Exp. - Transportation	0.010					0.010	
					45.01	Training - Human Resource Development		0.600				0.600	
					45.02	Training - Others		0.300				0.300	
					52.05	Plant & Equipt. - Agricultural Machineries		0.170				0.170	
					55.01	Professional Services		0.200				0.200	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.819</b>	<b>1.270</b>				<b>2.089</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.744</b>	<b>1.320</b>				<b>3.064</b>	
			004.03			MINOR CEREALS PROGRAM: ON FARM RESEARCH TRIALS ON NEW WHEAT VARIETIES							
				3057		Cereal and Vegetable Oil Seed Crop Intensification Project							

**SCHEDULE OF BUDGET APPROPRIATIONS**  
**FISCAL YEAR 2016-2017**  
**APPROVED ESTIMATES**

MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF AGRICULTURE

RENEWABLE NATURAL RESOURCES-RESEARCH DEVELOPMENT CENTRE, WENCKHAR

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					14.04	S & M - Seeds, Seedlings	0.020				0.020		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.020</b>				<b>0.020</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.020</b>				<b>0.020</b>		
			004.04			NUTRIENT DENSE CEREALS: EVALUATION & PROMOTION OF QUINOA FOR ENHANCING NUTRITIONAL SECURITY							
				2943		TA for introduction of Quinoa towards improved food and nutrition security in Bhutan and Sri Lanka							
				11.01		Travel - Incountry	0.140				0.140		
				14.01		S & M - Office Supplies, Printing, Publications	0.060				0.060		
				14.02		S & M - Medicines & Laboratory Consumables	0.020				0.020		
				17.03		Op. Exp. - Transportation	0.050				0.050		
				45.02		Training - Others		0.180			0.180		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.270</b>	<b>0.180</b>			<b>0.450</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.270</b>	<b>0.180</b>			<b>0.450</b>		
			004.05			OILSEEDS PROGRAM: INTENSIFICATION & DIVERSIFICATION OF OILSEEDS CROP FOR ENHANCING OILSEEDS PRODUCTION							
				3057		Cereal and Vegetable Oil Seed Crop Intensification Project							
				11.01		Travel - Incountry	0.070				0.070		
				14.03		S & M - Fertilizers, Chemicals, Manures, Inoculants	0.010				0.010		
				14.04		S & M - Seeds, Seedlings	0.100				0.100		
				15.06		Maintenance of Property - Plantations	0.010				0.010		
				45.02		Training - Others		0.050			0.050		
				52.05		Plant & Equipmt. - Agricultural Machineries		0.650			0.650		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.190</b>	<b>0.700</b>			<b>0.890</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.190</b>	<b>0.700</b>			<b>0.890</b>		
						<b>TOTAL ACTIVITY</b>	<b>2.628</b>	<b>2.200</b>			<b>4.828</b>		
		005.00				HORTICULTURE CROPS							
			005.01			VEGETABLE PROGRAM: ON-FARM RESEARCH AND COMMERCIALIZATION OF VEGETABLE PRODUCTION							
				0001		RGOB Financing							
				11.01		Travel - Incountry	0.312				0.312		
				14.03		S & M - Fertilizers, Chemicals, Manures, Inoculants	0.140				0.140		
				14.04		S & M - Seeds, Seedlings	0.042				0.042		

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MINISTRY OF AGRICULTURE &amp; FORESTS

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RENEWABLE NATURAL RESOURCES-RESEARCH DEVELOPMENT CENTRE, WENCKHAR

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					15.06	Maintenance of Property - Plantations	0.195				0.195		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.689</b>				<b>0.689</b>		
			2927			Climate Change Adaptation in the Renewable Natural Resources Sector							
				11.01		Travel - Incountry	0.350				0.350		
				14.03		S & M - Fertilizers, Chemicals, Manures, Inoculants	0.025				0.025		
				14.04		S & M - Seeds, Seedlings	0.005				0.005		
				17.03		Op. Exp. - Transportation	0.100				0.100		
				52.08		Plant & Equipt. - General Tools, Instruments		0.205			0.205		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.480</b>	<b>0.205</b>			<b>0.685</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.169</b>	<b>0.205</b>			<b>1.374</b>		
			005.02			CITRUS PROGRAM: ON-FARM RESEARCH AND ESTABLISHMENT OF DEMONSTRATION ORCHARDS							
				0001		RGOB Financing							
				11.01		Travel - Incountry	0.131				0.131		
				14.01		S & M - Office Supplies, Printing, Publications	0.015				0.015		
				14.03		S & M - Fertilizers, Chemicals, Manures, Inoculants	0.040				0.040		
				14.04		S & M - Seeds, Seedlings	0.100				0.100		
				15.06		Maintenance of Property - Plantations	0.010				0.010		
				17.03		Op. Exp. - Transportation	0.020				0.020		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.316</b>				<b>0.316</b>		
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector							
				14.03		S & M - Fertilizers, Chemicals, Manures, Inoculants	0.010				0.010		
				15.06		Maintenance of Property - Plantations	0.010				0.010		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.020</b>				<b>0.020</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.336</b>				<b>0.336</b>		
			005.03			FRUITS & NUTS PROGRAM: ON-FARM RESEARCH AND UPSCALING OF AREA UNDER FRUITS & NUTS PRODUCTION							
				0001		RGOB Financing							
				11.01		Travel - Incountry	0.190				0.190		
				14.02		S & M - Medicines & Laboratory Consumables	0.012				0.012		
				14.03		S & M - Fertilizers, Chemicals, Manures, Inoculants	0.050				0.050		
				14.04		S & M - Seeds, Seedlings	0.030				0.030		

**SCHEDULE OF BUDGET APPROPRIATIONS**  
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MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF AGRICULTURE

RENEWABLE NATURAL RESOURCES-RESEARCH DEVELOPMENT CENTRE, WENCKHAR

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.259				0.259		
					15.06	Maintenance of Property - Plantations	0.595				0.595		
					17.03	Op. Exp. - Transportation	0.050				0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.186</b>				<b>1.186</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.186</b>				<b>1.186</b>		
			005.04			POTATO PROGRAM: EVALUATION OF NEW VARIETIES							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.050				0.050		
					15.06	Maintenance of Property - Plantations	0.005				0.005		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.055</b>				<b>0.055</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.055</b>				<b>0.055</b>		
			005.05			SMAP PROGRAM: COLLECTION & CONSERVATION OF SMAP SPECIES							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.070				0.070		
					14.02	S & M - Medicines & Laboratory Consumables	0.050				0.050		
					15.06	Maintenance of Property - Plantations	0.020				0.020		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.140</b>				<b>0.140</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.140</b>				<b>0.140</b>		
			005.06			MUSHROOM PROGRAM: SPAWN PRODUCTION AND UPSCALING MUSHROOM PRODUCTION							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.120				0.120		
					14.02	S & M - Medicines & Laboratory Consumables	0.030				0.030		
					15.06	Maintenance of Property - Plantations	0.050				0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.200</b>				<b>0.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.200</b>				<b>0.200</b>		
			005.07			ORGANIC PROGRAM: RESEARCH TRAIL ON USE OF BIO PESTICIDES AND BIOFERTILIZERS							
				0001		RGOB Financing							
					14.02	S & M - Medicines & Laboratory Consumables	0.009				0.009		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.009</b>				<b>0.009</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.009</b>				<b>0.009</b>		

## SCHEDULE OF BUDGET APPROPRIATIONS

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(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						<b>TOTAL ACTIVITY</b>	<b>3.095</b>	<b>0.205</b>			<b>3.300</b>		
	006.00					SUPPORT SERVICES							
		006.01				TECHNICAL ASSISTANCE IN ELECTRIC FENCING							
				0001		RGOB Financing							
				11.01		Travel - Incountry	0.160				0.160		
				52.08		Plant & Equipt. - General Tools, Instruments		0.060			0.060		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.160</b>	<b>0.060</b>			<b>0.220</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.160</b>	<b>0.060</b>			<b>0.220</b>		
	006.02					CLIMATE RESILIENT IRRIGATION RESEARCH							
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector							
				52.08		Plant & Equipt. - General Tools, Instruments		0.370			0.370		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.370</b>			<b>0.370</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.370</b>			<b>0.370</b>		
	006.03					IT & ONLINE CLIMATE DATA MANAGEMENT							
				0001		RGOB Financing							
				54.02		Office Equipment		0.250			0.250		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.250</b>			<b>0.250</b>		
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector							
				52.08		Plant & Equipt. - General Tools, Instruments		0.370			0.370		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.370</b>			<b>0.370</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.620</b>			<b>0.620</b>		
	006.04					RESEARCH PUBLICATION & EXTENSION MATERIALS							
				0001		RGOB Financing							
				14.01		S & M - Office Supplies, Printing, Publications	0.250				0.250		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.250</b>				<b>0.250</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.250</b>				<b>0.250</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.410</b>	<b>1.050</b>			<b>1.460</b>		
	010.00					CARLEP SUPPORT FOR MARKET LED SUSTAINABLE AGRICULTURE PRODUCTION							
				010.01		UPGRADING OF EXISTING FARMERS'GROUP							
				4129		Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP-Trust Grant)							



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(Nu in Millions)

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
					45.02	Training - Others		0.162				0.162		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.162</b>				<b>0.162</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.162</b>				<b>0.162</b>		
			010.02			PRODUCTION INPUTS FOR FARM RESILIENCE AND DIVERSIFICATION								
				4127		Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP-LOAN)								
				52.08		Plant & Equipt. - General Tools, Instruments		0.093				0.093		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.093</b>				<b>0.093</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.093</b>				<b>0.093</b>		
			010.03			COLLECTION /CONSERVATION/PROMOTION OF LOCAL GERMPLASM								
				4129		Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP-Trust Grant)								
				51.07		Exp. on Structure - Plantations		0.195				0.195		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.195</b>				<b>0.195</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.195</b>				<b>0.195</b>		
			010.04			FARM LEVEL RAIN WATER HARVESTING INFRASTRUCTURE								
				4128		Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP-GRANT)								
				51.08		Exp. on Structure - Others		0.312				0.312		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.312</b>				<b>0.312</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.312</b>				<b>0.312</b>		
			010.05			INNOVATION THROUGH PERMACULTURE AND BIOGAS								
				4129		Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP-Trust Grant)								
				14.04		S & M - Seeds, Seedlings	0.078					0.078		
				45.02		Training - Others		0.100				0.100		
				51.07		Exp. on Structure - Plantations		0.065				0.065		
				52.08		Plant & Equipt. - General Tools, Instruments		0.169				0.169		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.078</b>	<b>0.334</b>				<b>0.412</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.078</b>	<b>0.334</b>				<b>0.412</b>		
			010.06			SLM PRACTICES								
				4129		Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP-Trust Grant)								

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(Nu in Millions)

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
					51.07	Exp. on Structure - Plantations		0.180				0.180		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.180</b>				<b>0.180</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.180</b>				<b>0.180</b>		
			010.07			TRAINING OF TRAINERS ON LEAD FARMERS MODELS								
				4129		Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP-Trust Grant)								
				45.02		Training - Others		1.749				1.749		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.749</b>				<b>1.749</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.749</b>				<b>1.749</b>		
			010.08			WORKSHOP ON PLANNING, REVIEW AND EVALUATION								
				4129		Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP-Trust Grant)								
				45.02		Training - Others		0.197				0.197		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.197</b>				<b>0.197</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.197</b>				<b>0.197</b>		
			010.09			DEMONSTRATION INPUTS AND EQUIPMENTS FOR LEAD FARMERS-PRODUCTION INPUTS AND POLY TUNNELS								
				4127		Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP-LOAN)								
				52.08		Plant & Equipt. - General Tools, Instruments		0.508				0.508		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.508</b>				<b>0.508</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.508</b>				<b>0.508</b>		
			010.10			PROMOTION OF EFFICIENT WATER USE TECHNOLOGIES								
				4127		Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP-LOAN)								
				52.08		Plant & Equipt. - General Tools, Instruments		0.150				0.150		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.150</b>				<b>0.150</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.150</b>				<b>0.150</b>		
			010.11			AWARENESS IN CLIMATE SMART AGRICULTURE								
				4129		Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP-Trust Grant)								
				45.02		Training - Others		0.180				0.180		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.180</b>				<b>0.180</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.180</b>				<b>0.180</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 CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			010.12			DEVELOPMENT OF TRAINING AND EXTENSION MATERIALS FOR INTENSIFICATION AND EXPANSION OF VEGETABLES							
				4129		Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP-Trust Grant)							
					55.01	Professional Services		1.300			1.300		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.300</b>			<b>1.300</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.300</b>			<b>1.300</b>		
			010.13			COMMERCIAL PRODUCTION BY FARMERS GROUPS							
				4127		Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP-LOAN)							
					51.07	Exp. on Structure - Plantations		1.245			1.245		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.245</b>			<b>1.245</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.245</b>			<b>1.245</b>		
			010.14			DEVELOPING PACKAGES OF PRACTICE EXTENSION MATERIALS							
				4129		Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP-Trust Grant)							
					55.01	Professional Services		0.595			0.595		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.595</b>			<b>0.595</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.595</b>			<b>0.595</b>		
			010.15			TRAINING/CERTIFICATION AND PROVIDING INPUTS/EQUIPMENTS TO VEGETABLE SEED GROWERS AND PROVISION OF STRESS TOLERANT VEGETABLE SEEDS							
				4127		Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP-LOAN)							
					51.07	Exp. on Structure - Plantations		1.625			1.625		
					52.08	Plant & Equipmt. - General Tools, Instruments		1.313			1.313		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>2.938</b>			<b>2.938</b>		
				4129		Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP-Trust Grant)							
					45.02	Training - Others		0.234			0.234		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.234</b>			<b>0.234</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>3.172</b>			<b>3.172</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.078</b>	<b>10.372</b>			<b>10.450</b>		
						<b>TOTAL OUTPUT</b>	<b>45.872</b>	<b>22.691</b>			<b>68.563</b>		
						<b>TOTAL PROGRAM</b>	<b>45.872</b>	<b>22.691</b>			<b>68.563</b>		

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**MINISTRY OF AGRICULTURE & FORESTS**

**DEPARTMENT OF AGRICULTURE**

**RENEWABLE NATURAL RESOURCES-RESEARCH DEVELOPMENT CENTRE, WENGGHAR**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						TOTAL FIELDOFFICE	45.872	22.691			68.563		

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## MINISTRY OF AGRICULTURE &amp; FORESTS

## DEPARTMENT OF AGRICULTURE

## RENEWABLE NATURAL RESOURCES-RESEARCH DEVELOPMENT CENTRE, BAJO

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
044						AGRICULTURE SERVICES							
	031					RNR RESEARCH SERVICES							
		001.00				TO PROVIDE EFFECTIVE AND EFFICIENT DIRECTION AND OPERATION SERVICES							
			001.01			OPERATION AND MANAGEMENT SERVICES RDC BAJO							
				0001		RGOB Financing							
					01.01	Pay and Allowances	15.972				15.972		
					02.01	Other Personnel Emoluments	5.842				5.842		
					11.01	Travel - Incountry	6.000				6.000		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.528				0.528		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.053				0.053		
					12.03	Utilities - Electricity, Water, Sewerage	0.183				0.183		
					14.01	S & M - Office Supplies, Printing, Publications	0.291				0.291		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.270				0.270		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.075				0.075		
					15.01	Maintenance of Property - Buildings	0.126				0.126		
					15.02	Maintenance of Property - Vehicles	1.490				1.490		
					15.05	Maintenance of Property - Equipment	0.108				0.108		
					15.07	Maintenance of Property - Computers	0.050				0.050		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.050				0.050		
					17.01	Op. Exp. - Advertising	0.100				0.100		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.665				0.665		
					17.03	Op. Exp. - Transportation	0.171				0.171		
					24.03	Contributions - Provident Fund	1.376				1.376		
					25.01	Retirement Benefits	1.064				1.064		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>34.414</b>				<b>34.414</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>34.414</b>				<b>34.414</b>		
						<b>TOTAL ACTIVITY</b>	<b>34.414</b>				<b>34.414</b>		
		002.00				NUMBER OF OFFICE AND SERVICE INFRASTRUCTURE DEVELOPED							
			002.01			IMRPOVEMENT OF ON-STATION IRRIGATION CHANNELS							
				0001		RGOB Financing							
					51.04	Exp. on Structure - Irrigation Channels		0.450			0.450		

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**RENEWABLE NATURAL RESOURCES-RESEARCH DEVELOPMENT CENTRE, BAJO**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.450</b>					
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.450</b>					
			002.03			RE-ELECTRIFICATION OF OFFICE BUILDINGS AND STAFF QUARTERS							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.400			0.400		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.400</b>			<b>0.400</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.400</b>			<b>0.400</b>		
			002.04			IMRPOVEMENT OF DRINKING WATER LINES IN RESEARCH CENTER							
				0001		RGOB Financing							
					51.06	Exp. on Structure - Water Supply & Sanitation		0.400			0.400		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.400</b>			<b>0.400</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.400</b>			<b>0.400</b>		
			002.05			REGIONAL CORDINATION WORKSHOP AND MEETINGS FOR WEST-CENTRAL REGIONS AS PER ODE (APA, AWP & PROGRESS REVIEW)							
				0001		RGOB Financing							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.200				0.200		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.200</b>				<b>0.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.200</b>				<b>0.200</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.200</b>	<b>1.250</b>			<b>1.450</b>		
			003.00			HIGH YIELDING VARIETY PROMOTED IN THE MAJOR RICE GROWING DZONGKHAGS TO FACILITATE COMMERCIALIZATION (FIELD CROPS)							
				003.01		FIELD CROPS RESEARCH-DZONGKHAG COLLABORATIVE: PROMOTION OF UPLAND PADDY VARIETY							
					0001	RGOB Financing							
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.020				0.020		
					14.04	S & M - Seeds, Seedlings	0.100				0.100		
					52.08	Plant & Equipt. - General Tools, Instruments		0.150			0.150		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.120</b>	<b>0.150</b>			<b>0.270</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.120</b>	<b>0.150</b>			<b>0.270</b>		

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DEPARTMENT OF AGRICULTURE

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(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			003.02			FIELD CROPS RESEARCH-DZONGKHAG COLLABORATIVE: SUPPORT AND PROMOTE SPRING RICE AT TSHEDTSHO IN WANGDUE (25AC)							
				0001		RGOB Financing							
					14.04	S & M - Seeds, Seedlings	0.050				0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.050</b>				<b>0.050</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.050</b>				<b>0.050</b>		
			003.03			FIELD CROPS RESEARCH-DZONGKHAG COLLABORATIVE: CROP INTENSIFICATION PROGRAM IN FALLOW WETLAND AT BAJOTHANG IN WANGDUE (50AC), CHHIMIPANG IN PUNAKHA (100AC)							
					3057	Cereal and Vegetable Oil Seed Crop Intensification Project							
					11.01	Travel - Incountry	0.100				0.100		
					14.04	S & M - Seeds, Seedlings	0.100				0.100		
					17.03	Op. Exp. - Transportation	0.010				0.010		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.040				0.040		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.250</b>				<b>0.250</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.250</b>				<b>0.250</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.420</b>	<b>0.150</b>			<b>0.570</b>		
		004.00				INCREASED MAIZE PRODUCTION (FIELD CROPS)							
			004.01			FIELD CROPS RESEARCH-DZONGKHAG COLLABORATIVE: PROMOTION OF MAIZE AT KHATOED AND KHAMAED IN GASA(8 AC) AND AT ATHANG, DAGA, GASEYTSHOGWOM, NAHI, RUBESA, BJENA, PHANYUL AND KASHEY AND NGESHO IN WANGDUE (100 AC)							
				0001		RGOB Financing							
					14.04	S & M - Seeds, Seedlings	0.050				0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.050</b>				<b>0.050</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.050</b>				<b>0.050</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.050</b>				<b>0.050</b>		
		005.00				INCREASED WHEAT PRODUCTIVITY (FIELD CROPS)							
			005.01			FIELD CROPS RESEARCH-DZONGKHAG COLLABORATIVE: PROMOTION OF NEW WHEAT VARIETIES AT KHATOED & KHAMAED IN GASA (12 AC) & TSEZA, TASHIDING, DRUJEYGANG IN DAGANA (12 AC)							

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PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				0001	14.04	RGOB Financing S & M - Seeds, Seedlings					0.020		
						<b>TOTAL FINANCING ITEM CODE</b>					<b>0.020</b>		
						<b>TOTAL SUB-ACTIVITY</b>					<b>0.020</b>		
						<b>TOTAL ACTIVITY</b>					<b>0.020</b>		
	006.00					INCREASED OILSEED PRODUCTION (FIELD CROPS)							
			006.01			FIELD CROPS RESEARCH-DZONGKHAG COLLABORATIVE: PROMOTION OF OILSEED CROP AT KHAMAED IN GASA (20 AC) & TSHETSHO, RUBESAN BJENA, KASHEY, NYISHO, GASEY TSHOGOM, DANGCHU IN WANGDUE (30 AC) & BARSHONG, SERGITHANG, DUNGLAGANG, TSIRANG TOED AND PATSALING IN TSIRANG (12 AC)							
				3057		Cereal and Vegetable Oil Seed Crop Intensification Project							
					11.01	Travel - Incountry	0.060				0.060		
					14.04	S & M - Seeds, Seedlings	0.020				0.020		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.080				0.080		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.160</b>				<b>0.160</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.160</b>				<b>0.160</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.160</b>				<b>0.160</b>		
	007.00					INCREASED QUIONA PRODUCTION (FIELD CROPS)							
			007.01			FIELD CROPS RESEARCH-DZONGKHAG COLLABORATIVE: ADAPTATION OF HIGH DENSE NUTRIENT QUIONA CROPS AT KHATOED IN GASA (3 AC) & KANA IN DAGANA (3 AC)							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.030				0.030		
					14.04	S & M - Seeds, Seedlings	0.020				0.020		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.050</b>				<b>0.050</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.050</b>				<b>0.050</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.050</b>				<b>0.050</b>		
	008.00					QUANTITY OF QUALITY PADDY SEEDS PRODUCED (FIELD CROPS)							
			008.01			RESEARCH ON-STATION RICE SEED PRODUCTION AT RDC BAJO							
				0001		RGOB Financing							



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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					14.04	S & M - Seeds, Seedlings	0.020				0.020		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.020</b>				<b>0.020</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.020</b>				<b>0.020</b>		
			008.02			RESEARCH PADDY REAPER PROCUREMENT FOR SUPPORT TO BREEDER AND FOUNDATION SEED PRODUCTION ACTIVITIES AT RDC BAJO (1 NO)							
				0001		RGOB Financing							
					52.05	Plant & Equipt. - Agricultural Machineries		0.050			0.050		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.050</b>			<b>0.050</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.050</b>			<b>0.050</b>		
			008.03			RESEARCH ON IMPROVEMENT OF LOCAL RICE VARIETIES (NGABJA, TANTSHERI & KHAMTI) AT RDC BAJO (3 VAR)							
				0001		RGOB Financing							
					52.08	Plant & Equipt. - General Tools, Instruments		0.100			0.100		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.100</b>			<b>0.100</b>		
				3057		Cereal and Vegetable Oil Seed Crop Intensification Project							
					45.01	Training - Human Resource Development		0.450			0.450		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.450</b>			<b>0.450</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.550</b>			<b>0.550</b>		
			008.05			RESEARCH PROCUREMENT OF DEEP FRIDGE FOR STORAGE AT RDC BAJO (2 NOS)							
				0001		RGOB Financing							
					52.08	Plant & Equipt. - General Tools, Instruments		0.060			0.060		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.060</b>			<b>0.060</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.060</b>			<b>0.060</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.020</b>	<b>0.660</b>			<b>0.680</b>		
			009.00			VEGETABLE PRODUCTION INCREASED (HORTICULTURE BAJO)							
			009.01			HORTICULTURE RESEARCH-DZONGKHAG COLLABORATIVE: PROMOTION OF BULB ONION PUNAKHA & WANGDUE							
				0001		RGOB Financing							
					52.08	Plant & Equipt. - General Tools, Instruments		0.015			0.015		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.015</b>			<b>0.015</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.015</b>			<b>0.015</b>		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			009.02			HORTICULTURE RESEARCH-DZONGKHAG COLLABORATIVE: SUPPORT TO PROMOTE VEGETABLE NURSERY GROWERS							
				0001		RGOB Financing							
					52.08	Plant & Equipt. - General Tools, Instruments		0.150			0.150		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.150</b>			<b>0.150</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.150</b>			<b>0.150</b>		
						<b>TOTAL ACTIVITY</b>		<b>0.165</b>			<b>0.165</b>		
		010.00				PROTECTED VEGETABLE PRODUCTION FACILITIES PROMOTED (HORTICULTURE BAJO)							
			010.01			HORTICULTURE RESEARCH-DZONGKHAG COLLABORATIVE: PROMOTION OF LOW COST POLY HOUSE FOR NUTRITIONAL GARDEN ESTABLISHMENT							
				0001		RGOB Financing							
					52.08	Plant & Equipt. - General Tools, Instruments		1.000			1.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.000</b>			<b>1.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.000</b>			<b>1.000</b>		
						<b>TOTAL ACTIVITY</b>		<b>1.000</b>			<b>1.000</b>		
		011.00				IMPROVED MICRO IRRIGATION SYSTEM PROMOTED (HORTICULTURE BAJO)							
			011.01			HORTICULTURE RESEARCH-DZONGKHAG COLLABORATIVE: SUPPORT ON PROMOTION OF SPRINKLER & IRRIGATION SYSTEM KITS FOR VEGETABLE PRODUCTION							
				0001		RGOB Financing							
					52.08	Plant & Equipt. - General Tools, Instruments		0.500			0.500		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.500</b>			<b>0.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.500</b>			<b>0.500</b>		
						<b>TOTAL ACTIVITY</b>		<b>0.500</b>			<b>0.500</b>		
			011.03			HORTICULTURE RESEARCH-DZONGKHAG COLLABORATIVE: SUPPORT TO DEMONSTRATION OF EFFICIENT IRRIGATION SYSTEM IN MANDARIN ORCHARD AT KIKHORTHANG IN TSIRANG							
				0001		RGOB Financing							
					52.08	Plant & Equipt. - General Tools, Instruments		0.450			0.450		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.450</b>			<b>0.450</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.450</b>			<b>0.450</b>		
						<b>TOTAL ACTIVITY</b>		<b>0.950</b>			<b>0.950</b>		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
		012.00				FACILITATED AND SUPPORTED MUSHROOM FARM ESTABLISHMENT (HORTICULTURE BAJO)							
			012.01			HORTICULTURE RESEARCH-DZONGKHAG COLLABORATIVE: SUPPORT TO OYSTER MUSHROOM CULTIVATION AND SPAWN SUPPLY							
				0001		RGOB Financing							
					14.04	S & M - Seeds, Seedlings	0.020				0.020		
					52.08	Plant & Equipt. - General Tools, Instruments		0.300			0.300		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.020</b>	<b>0.300</b>			<b>0.320</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.020</b>	<b>0.300</b>			<b>0.320</b>		
			012.02			HORTICULTURE RESEARCH-DZONGKHAG COLLABORATIVE: RESEARCH SUPPORT TO MULTIPLICATION OF SHITAKI MUSHROOM BILLET AT KHATOED AND KHAMOED IN GASA							
				0001		RGOB Financing							
					52.08	Plant & Equipt. - General Tools, Instruments		0.125			0.125		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.125</b>			<b>0.125</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.125</b>			<b>0.125</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.020</b>	<b>0.425</b>			<b>0.445</b>		
		013.00				COMMUNITY MANAGEMENT ON CITRUS PEST AND DISEASES AND ORCHARD MANAGEMENT							
			013.03			HORTICULTURE RESEARCH-DZONGKHAG COLLABORATIVE: SUPPORT TO REJUVENATION OF OLD CITRUS TREES AT GOSALING IN TSIRANG							
				0001		RGOB Financing							
					52.08	Plant & Equipt. - General Tools, Instruments		0.050			0.050		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.050</b>			<b>0.050</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.050</b>			<b>0.050</b>		
						<b>TOTAL ACTIVITY</b>		<b>0.050</b>			<b>0.050</b>		
		014.00				NUMBER OF SYSTEMATIC/DEMONSTRATION ORCHARDS ESTABLISHED							
			014.01			HORTICULTURE RESEARCH-DZONGKHAG COLLABORATIVE: SUPPORT TO FRUIT ORCHARD ESTABLISHMENT OF MIXED FRUITS, PECANUT, AVOCADO, WALNUT, PEAR, PERSIMMOM, WATER MELON & POMEGRANATE							
				0001		RGOB Financing							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.020				0.020		
					14.04	S & M - Seeds, Seedlings	0.010				0.010		
					52.08	Plant & Equipt. - General Tools, Instruments		0.250			0.250		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.030</b>	<b>0.250</b>			<b>0.280</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.030</b>	<b>0.250</b>			<b>0.280</b>		
			014.02			HORTICULTURE RESEARCH-DZONGKHAG COLLABORATIVE: SUPPORT TO PROMOTION OF SEED POTATO FOR LIVELIHOOD SUPPOR TO PHANGYUL VILLAGE IN WANGDUE (100 ACRES)							
				0001		RGOB Financing							
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.020				0.020		
					14.04	S & M - Seeds, Seedlings	0.020				0.020		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.040</b>				<b>0.040</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.040</b>				<b>0.040</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.070</b>	<b>0.250</b>			<b>0.320</b>		
		015.00				QUANTITY OF QUALITY SEEDS MADE AVAILABLE							
			015.01			HORTICULTURE RESEARCH ON-STATION RELEASED VARIETIE'S BREEDER SEEDS/SEEDLINGS PRODUCTION AND MAINTENANCE							
				0001		RGOB Financing							
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.010				0.010		
					14.04	S & M - Seeds, Seedlings	0.120				0.120		
					52.08	Plant & Equipt. - General Tools, Instruments		0.020			0.020		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.130</b>	<b>0.020</b>			<b>0.150</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.130</b>	<b>0.020</b>			<b>0.150</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.130</b>	<b>0.070</b>			<b>0.200</b>		
			015.02			HORTICULTURE RESEARCH-DZONGKHAG COLLABORATIVE: SUPPORT TO ESTABLISHMENT OF PERSIMOM NURSERY AT TSEZA & KANA IN DAGANA							
				0001		RGOB Financing							
					52.08	Plant & Equipt. - General Tools, Instruments		0.050			0.050		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.050</b>			<b>0.050</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.050</b>			<b>0.050</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.130</b>	<b>0.070</b>			<b>0.200</b>		
		017.00				MANDARIN OCHARD REHABILITATED							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			017.01			HORTICULTURE RESEARCH-DZONGKHAG COLLABORATIVE: SUPPORT TO REHABILITATION OF MANDARIN ORCHARDS AT KANA IN DAGANA							
				0001		RGOB Financing							
					52.08	Plant & Equipt. - General Tools, Instruments		0.075			0.075		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.075</b>			<b>0.075</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.075</b>			<b>0.075</b>		
						<b>TOTAL ACTIVITY</b>		<b>0.075</b>			<b>0.075</b>		
		018.00				NO. OF IMPROVED VEGETABLE PRODUCTION TECHNOLOGIES GENERATED/PROMOTED							
			018.01			HORTICULTURE RESEARCH ON-STATION & ON-FARM EVALUATION TRIALS OF FRUITS AND NUTS							
				0001		RGOB Financing							
					14.04	S & M - Seeds, Seedlings	0.010				0.010		
					52.08	Plant & Equipt. - General Tools, Instruments		0.130			0.130		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.010</b>	<b>0.130</b>			<b>0.140</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.010</b>	<b>0.130</b>			<b>0.140</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.010</b>	<b>0.130</b>			<b>0.140</b>		
		019.00				NUMBER OF TECHNOLOGY GENERATED							
			019.01			HORTICULTURE RESEARCH ON-STATION MAINTENANCE OF MOTHER BLOCK OF RELEASED VARIETIES OF FRUITS AND NUTS, RDC BAJO							
				0001		RGOB Financing							
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.010				0.010		
					52.08	Plant & Equipt. - General Tools, Instruments		0.010			0.010		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.010</b>	<b>0.010</b>			<b>0.020</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.010</b>	<b>0.010</b>			<b>0.020</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.010</b>	<b>0.010</b>			<b>0.020</b>		
		021.00				PADDY FIELD AREA UNDER FUNCTIONAL IRRIGATION SYSTEM							
			021.01			SURVEY, DESIGN , DRAWING, ESTIMATION WORK OF LONGCHU IRRIGATION(TRONGSA), KARMALING & KHARBANDI-DEVITAR(DAGANA), CHAMKHAR IRRIGATION(BHUMTHANG, GANGTEY IRRIGATION (WANGDUE), YEBISA-BALI IRRIGATION(PUNAKHA)							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				0001		RGOB Financing							
				11.01		Travel - Incountry	0.100					0.100	
				54.02		Office Equipment		0.100				0.100	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.100</b>	<b>0.100</b>				<b>0.200</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.100</b>	<b>0.100</b>				<b>0.200</b>	
						<b>TOTAL ACTIVITY</b>	<b>0.100</b>	<b>0.100</b>				<b>0.200</b>	
	023.00					SUPPORTED PROMOTION OF ORGANIC AGRICULTURE TECHNOLOGIES							
			023.01			FARMING SYSTEM SUPPORT TO PRODUCT DIVERSIFICATION AT GASA							
				0001		RGOB Financing							
				14.03		S & M - Fertilizers, Chemicals, Manures, Inoculants	0.010					0.010	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.010</b>					<b>0.010</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.010</b>					<b>0.010</b>	
			023.02			FARMING SYSTEM SUPPORT TO PROMOTION OF GREEN MANURE ( DHIANCHA) AND BIO FERTILIZER (2 MT)							
				0001		RGOB Financing							
				14.04		S & M - Seeds, Seedlings	0.010					0.010	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.010</b>					<b>0.010</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.010</b>					<b>0.010</b>	
						<b>TOTAL ACTIVITY</b>	<b>0.020</b>					<b>0.020</b>	
	024.00					TECHNICAL SURVEY CONDUCTED AND INFORMATION GENERATED							
			024.01			COORDINATION OF BI-ANNUAL AGRICULTURE SURVEY SAMPLING AND INFORMATION GENERATED FOR WEST-CENTRAL REGION							
				0001		RGOB Financing							
				11.01		Travel - Incountry	0.030					0.030	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.030</b>					<b>0.030</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.030</b>					<b>0.030</b>	
						<b>TOTAL ACTIVITY</b>	<b>0.030</b>					<b>0.030</b>	
	025.00					TRAINING IN VIDEO EDITING & PRODUCTION							
			025.01			RRCO OFFICE FACILITATION IN RESEARCH ANNUAL PUBLICATIONS AND ESTENSION MANUALS/PAMPHLETS PRODUCTION							

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(Nu in Millions)

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				0001		RGOB Financing							
					52.08	Plant & Equipt. - General Tools, Instruments		0.150				0.150	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.150</b>				<b>0.150</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.150</b>				<b>0.150</b>	
						<b>TOTAL ACTIVITY</b>		<b>0.150</b>				<b>0.150</b>	
	026.00					INCREASED PADDY PRODUCTION (NATIONAL RICE PROGRAM)							
			026.01			NATIONAL RICE PROGRAM SUPPORT TO PROMOTION OF HIGHER YIELDING VARIETIES IN THE POTENTIAL RICE GROWING DZONGKHAGS,SAMTSE (4 T), SARPANG (4 T), S/JONGKHAR (4 T), DAGANA (2 T), TSIRANG(1 T) AND OTHERS (1 T)							
				3057		Cereal and Vegetable Oil Seed Crop Intensification Project							
				11.01		Travel - Incountry	0.100					0.100	
				14.04		S & M - Seeds, Seedlings	1.500					1.500	
				17.03		Op. Exp. - Transportation	0.100					0.100	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.700</b>					<b>1.700</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.700</b>					<b>1.700</b>	
						<b>TOTAL ACTIVITY</b>	<b>1.700</b>					<b>1.700</b>	
	027.00					EXPAND AREA UNDER UNDER SPRING PRODUCTION (NATIONAL RICE PROGRAM)							
			027.01			NATIONAL RICE PROGRAM TO SUPPORT AND PROMOTE SPRING RICE FARMERS OF DAGANA, WANGDUE,T/GANG AND SARPANG							
				0001		RGOB Financing							
				52.08		Plant & Equipt. - General Tools, Instruments		0.025				0.025	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.025</b>				<b>0.025</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.025</b>				<b>0.025</b>	
						<b>TOTAL ACTIVITY</b>		<b>0.025</b>				<b>0.025</b>	
	032.00					NUMBER OF MANDATORY AND REQUEST LABORATORY SERVICES PROVIDED (NATIONAL REFERRAL SEED TESTING LAB-NRSTL)							
			032.02			NRSTL: MAINTENANCE OF AIR-CONDITIONED SEED LAB COLD STORE AT RDC BAJO (1 NO)							
				0001		RGOB Financing							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
					51.08	Exp. on Structure - Others		0.500				0.500		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.500</b>				<b>0.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.500</b>				<b>0.500</b>		
						<b>TOTAL ACTIVITY</b>		<b>0.500</b>				<b>0.500</b>		
	033.00					TO PROVIDE EFFECTIVE AND EFFICIENT DIRECTION AND OPERATION SERVICES (RDSC TSIRANG)								
			033.01			RDSC TSIRANG: OPERATION AND MANAGEMENT SERVICES								
				0001		RGOB Financing								
				11.01		Travel - Incountry	0.901					0.901		
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.096					0.096		
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.050					0.050		
				12.03		Utilities - Electricity, Water, Sewerage	0.050					0.050		
				14.01		S & M - Office Supplies, Printing, Publications	0.080					0.080		
				14.02		S & M - Medicines & Laboratory Consumables	0.050					0.050		
				14.06		S & M - Uniforms, Extension Kits, Linens	0.015					0.015		
				15.01		Maintenance of Property - Buildings	0.150					0.150		
				15.05		Maintenance of Property - Equipment	0.050					0.050		
				15.07		Maintenance of Property - Computers	0.050					0.050		
				17.01		Op. Exp. - Advertising	0.050					0.050		
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.020					0.020		
				17.03		Op. Exp. - Transportation	0.020					0.020		
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.030					0.030		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.612</b>					<b>1.612</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.612</b>					<b>1.612</b>		
			033.02			CONSTRUCTION OF GI CHAINLINK COMPOUND FENCING AT TSIRANG RDSC (SPILLOVER)								
				0001		RGOB Financing								
				51.08		Exp. on Structure - Others		1.800				1.800		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.800</b>				<b>1.800</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.800</b>				<b>1.800</b>		
						<b>TOTAL ACTIVITY</b>	<b>1.612</b>	<b>1.800</b>				<b>3.412</b>		
	035.00					QUALITY SEEDLINGS MADE AVAILABLE (RDSC TSIRANG)								



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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			035.01			RDSC HORTICULTURE RESEARCH ON-STATION PRODUCTION OF GRAFTED AVOCADO(1000 NOS, KIWI (100 NOS), PERSIMMOM (1000 NOS, PEACH (2000 NOS) & PEARS (2500 NOS) AT TSIRANG							
				0001		RGOB Financing							
				14.03		S & M - Fertilizers, Chemicals, Manures, Inoculants	0.020				0.020		
				14.04		S & M - Seeds, Seedlings	0.050				0.050		
				15.06		Maintenance of Property - Plantations	0.010				0.010		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.080</b>				<b>0.080</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.080</b>				<b>0.080</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.080</b>				<b>0.080</b>		
		036.00				NUMBER OF TECHNOLOGIES GENERATED (RDSC TSIRANG)							
			036.01			RDSC HORTICULTURE RESEARCH ON-STATION ADAPTIVE EVALUATION OF PECANUT, PERSIMMON, KIWI, PEACH (6 VARITIES) AT TSIRANG							
				0001		RGOB Financing							
				14.03		S & M - Fertilizers, Chemicals, Manures, Inoculants	0.012				0.012		
				15.06		Maintenance of Property - Plantations	0.020				0.020		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.032</b>				<b>0.032</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.032</b>				<b>0.032</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.032</b>				<b>0.032</b>		
		037.00				PROMISING CITRUS VARIETIES EVALUATED AND IDENTIFIED (PAVS, LOCAL, ROOTSTOCKS) (NCR RDSC TSIRANG)							
			037.01			CITRUS REPOSITIRY RESEARCH TO MULTIPLY HIGH HEALTH STATUS (PAVS, LOCAL, ROOTSTOCKS) VARIETIES AT RDSC TSIRANG (250 SEEDLINGS)							
				0001		RGOB Financing							
				14.03		S & M - Fertilizers, Chemicals, Manures, Inoculants	0.005				0.005		
				14.04		S & M - Seeds, Seedlings	0.010				0.010		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.015</b>				<b>0.015</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.015</b>				<b>0.015</b>		
			037.02			CITRUS REPOSITIRY RESEARCH TO IDENTIFY POTENTIAL VARIETIES (3 NOS)							
				0001		RGOB Financing							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.005				0.005		
					14.04	S & M - Seeds, Seedlings	0.010				0.010		
					51.04	Exp. on Structure - Irrigation Channels		0.040			0.040		
					51.08	Exp. on Structure - Others		0.070			0.070		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.015</b>	<b>0.110</b>			<b>0.125</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.015</b>	<b>0.110</b>			<b>0.125</b>		
			037.03			CITRUS REPOSITIRY RESEARCH FOR MAINTENANCE OF HIGH HEALTH TREES IN FOUNDATION BLOCK, MOTHER BLOCK AND DAUGHTER BLOCK AT RDSC TSIRANG (350 POTTED TREES)							
				0001		RGOB Financing							
					15.06	Maintenance of Property - Plantations	0.010				0.010		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.010</b>				<b>0.010</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.010</b>				<b>0.010</b>		
			037.04			CITRUS REPOSITIRY RESEARCH TO CONDUCT ROUTINE TESTING FOR GTD FOR MOTHER TREES AT RDSC TSIRANG (20 NOS)							
				0001		RGOB Financing							
					14.02	S & M - Medicines & Laboratory Consumables	0.030				0.030		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.030</b>				<b>0.030</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.030</b>				<b>0.030</b>		
			037.05			CITRUS REPOSITIRY RESEARCH TO CARRY OUT QUARANTINE ACTIVITIES (QUARANTINE BLOCK) AT RDSC TSIRANG (20 NOS)							
				0001		RGOB Financing							
					14.04	S & M - Seeds, Seedlings	0.005				0.005		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.005</b>				<b>0.005</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.005</b>				<b>0.005</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.075</b>	<b>0.110</b>			<b>0.185</b>		
		038.00				IMPROVED TECHNOLOGY GENERATED ON CITRUS NURSERY, ORCHARD, PEST & DISEASE, AND NUTRIENT MANAGEMENT (NCR RDSC TSIRANG)							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			038.01			CITRUS REPOSITIRY RESEARCH TO EVALUATE LOCALLY AVAILABLE POTTING MEDIA FOR FORLUMATION OF MEDIA MIX RATIOS WITH APPROPRIATE BIPHYSICAL PROPERTIES AT RDSC TSIRANG							
				0001		RGOB Financing							
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.005				0.005		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.005</b>				<b>0.005</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.005</b>				<b>0.005</b>		
			038.02			CITRUS REPOSITIRY RESEARCH TO ASSESS THE EFFECT OF GREEN NET ON CLAS, DIFFERENT CITRUS VARITIES, COLOR LIGHT TRAPS							
				0001		RGOB Financing							
					14.04	S & M - Seeds, Seedlings	0.020				0.020		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.020</b>				<b>0.020</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.020</b>				<b>0.020</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.025</b>				<b>0.025</b>		
		039.00				NUMBER OF INTEGRATED PEST MANAGEMENT TECHNOLOGIES PROMOTED (RDSC TSIRANG)							
			039.01			FARMING SYSTEM SUPPORT TO CONTROL OF POWDERY MILDEW & LEAF MINOR ETC IN CITRUS , HORTICULTURE & AT STATION USE							
				0001		RGOB Financing							
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.035				0.035		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.035</b>				<b>0.035</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.035</b>				<b>0.035</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.035</b>				<b>0.035</b>		
		040.00				PROMOTED SUCCESSFUL SOIL FERTILITY MANAGEMENT AND SLM TECHNOLOGIES UNDER MAIZE BASED FARMING SYSTEM (RDSC TSIRANG)							
			040.01			FARMING SYSTEM SUPPORT ON ON-STATION DATA COLLECTION, SOIL & WATER SAMPLES COLLECTION FROM EROSION TRAIL AT RDSC TSIRANG (10 LOCATIONS)							
				0001		RGOB Financing							
					52.08	Plant & Equipt. - General Tools, Instruments		0.020			0.020		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.020</b>			<b>0.020</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.020</b>			<b>0.020</b>		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						<b>TOTAL ACTIVITY</b>		<b>0.020</b>				<b>0.020</b>		
	041.00					NO. OF DEMONSTRATION SITE FOR LARGE CARDAMOM ESTABLISHED (RDSC TSIRANG)								
		041.01				FARMING SYSTEM SUPPORT ON-FARM DEMO ON CARDAMON AND CITRUS INTER-CROPPING AT MITHUN AND BAJO (2 AC)								
			0001			RGOB Financing								
				14.03		S & M - Fertilizers, Chemicals, Manures, Inoculants	0.010					0.010		
				14.04		S & M - Seeds, Seedlings	0.020					0.020		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.030</b>					<b>0.030</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.030</b>					<b>0.030</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.030</b>					<b>0.030</b>		
	043.00					INCREASED PADDY PRODUCTION (RDSC TSIRANG)								
		043.01				RDSC FIELD CROPS RESEARCH SUPPORT ON SEED PRODUCTION OF RELEASED RICE VARIETIES AT RDSC TSIARNG (0.5 MT)								
			0001			RGOB Financing								
				14.03		S & M - Fertilizers, Chemicals, Manures, Inoculants	0.020					0.020		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.020</b>					<b>0.020</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.020</b>					<b>0.020</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.020</b>					<b>0.020</b>		
	044.00					EXPAND AREA UNDER UPLAND PADDY PRODUCTION (RDSC TSIRANG)								
		044.02				RDSC FIELD CROPS RESEARCH SUPPORT ON ON-STATION SEED PRODUCTION OF DISEASE RESISTANT MAIZE VARIETIES (1 MT)								
			0001			RGOB Financing								
				14.03		S & M - Fertilizers, Chemicals, Manures, Inoculants	0.010					0.010		
				14.04		S & M - Seeds, Seedlings	0.010					0.010		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.020</b>					<b>0.020</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.020</b>					<b>0.020</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.020</b>					<b>0.020</b>		
	047.00					INCREASED PRODUCTIVITY (NATIONAL WHEAT PROGRAM)								

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			047.01			NATIONAL WHEAT PROGRAM SUPPORT IN HRD TO EVALUATE AND IDENTIFY HIGH YIELDING VARIETIES AT RDC BAJO & RDSC TSIRANG							
				3057		Cereal and Vegetable Oil Seed Crop Intensification Project							
					11.01	Travel - Incountry	0.100				0.100		
					13.02	Rental of Properties - Vehicles	0.050				0.050		
					14.01	S & M - Office Supplies, Printing, Publications	0.020				0.020		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.015				0.015		
					17.03	Op. Exp. - Transportation	0.025				0.025		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
					45.01	Training - Human Resource Development		0.500			0.500		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.260</b>	<b>0.500</b>			<b>0.760</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.260</b>	<b>0.500</b>			<b>0.760</b>		
			047.02			NATIONAL WHEAT PROGRAM SUPPORT TO SUPPLY OF DISEASE RESISTANT WINTER WHEAT (TO BUMTHANG, HAA, PARO) & SPRING WHEAT (TO WANGDUE, PUNAKHA, CHUKHA, SAMTSE) OF 8 MT							
				3057		Cereal and Vegetable Oil Seed Crop Intensification Project							
					14.04	S & M - Seeds, Seedlings	1.700				1.700		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.700</b>				<b>1.700</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.700</b>				<b>1.700</b>		
						<b>TOTAL ACTIVITY</b>	<b>1.960</b>	<b>0.500</b>			<b>2.460</b>		
		048.00				PROMOTE IMPROVED PLANT NUTRIENT MANAGEMENT PRACTICES (NATIONAL WHEAT PROGRAM)							
			048.01			NATIONAL WHEAT PROGRAM SUPPORT TO DEMONSTRATE RECOMMENDED NUTRIENT MANAGEMENT PRACTICES AT WANGDUE AND PUNAKHA (100 AC)							
				3057		Cereal and Vegetable Oil Seed Crop Intensification Project							
					45.02	Training - Others		0.200			0.200		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.200</b>			<b>0.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.200</b>			<b>0.200</b>		
						<b>TOTAL ACTIVITY</b>		<b>0.200</b>			<b>0.200</b>		
		049.00				PROMOTE POST HARVEST & FARM MACHINERY (NATIONAL WHEAT PROGRAM)							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			049.01			NATIONAL WHEAT PROGRAM SUPPORT FOR PROCUREMENT OF MACHINERIES AND EQUIPMENTS							
				3057		Cereal and Vegetable Oil Seed Crop Intensification Project							
					52.05	Plant & Equipt. - Agricultural Machineries		1.000			1.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.000</b>			<b>1.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.000</b>			<b>1.000</b>		
						<b>TOTAL ACTIVITY</b>		<b>1.000</b>			<b>1.000</b>		
		050.00				TO PROVIDE EFFECTIVE AND EFFICIENT DIRECTION AND OPERATION SERVICES (IHPP-JICA TCP)							
			050.01			OPERATION AND MANAGEMENT SERVICES (IHPP-JICA TCP)							
					0002	RGOB Contribution							
					02.01	Other Personnel Emoluments	0.420				0.420		
					11.01	Travel - Incountry	0.500				0.500		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.100				0.100		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.020				0.020		
					14.01	S & M - Office Supplies, Printing, Publications	0.100				0.100		
					15.05	Maintenance of Property - Equipment	0.050				0.050		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.100				0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.290</b>				<b>1.290</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.290</b>				<b>1.290</b>		
			050.02			OUTREACH PROGRAM FOR WESTERN-CENTRAL REGION (IHPP-JICA TCP)							
					0002	RGOB Contribution							
					14.02	S & M - Medicines & Laboratory Consumables	0.030				0.030		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.100				0.100		
					14.04	S & M - Seeds, Seedlings	0.200				0.200		
					15.06	Maintenance of Property - Plantations	0.200				0.200		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.020				0.020		
					17.03	Op. Exp. - Transportation	0.100				0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.650</b>				<b>0.650</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.650</b>				<b>0.650</b>		
						<b>TOTAL ACTIVITY</b>	<b>1.940</b>				<b>1.940</b>		
		051.00				NUMBER OF OFFICE AND SERVICE INFRASTRUCTURE DEVELOPED (IHPP-JICA TCP)							

## SCHEDULE OF BUDGET APPROPRIATIONS

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APPROVED ESTIMATES

MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF AGRICULTURE

RENEWABLE NATURAL RESOURCES-RESEARCH DEVELOPMENT CENTRE, BAJO

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			051.01			MAJOR RENOVATION OF OLD OFFICE BUILDING (TO BE USED AS FARMERS TRAINING HALL AND FARM HOSTEL)							
				0002		RGOB Contribution							
					51.01	Exp. on Structure - Buildings		2.000			2.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>2.000</b>			<b>2.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>2.000</b>			<b>2.000</b>		
			051.03			CONSTRUCTION OF FARM MACHINERY AND EQUIPMENTS SHED							
				0002		RGOB Contribution							
					51.01	Exp. on Structure - Buildings		3.989			3.989		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>3.989</b>			<b>3.989</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>3.989</b>			<b>3.989</b>		
			051.04			LAND DEVELOPMENT AND TERRACING OF RESEARCH FIELDS AT BAJO & TSIRANG USING JICA MACHINERY (20 AC)							
				0002		RGOB Contribution							
					51.08	Exp. on Structure - Others		0.500			0.500		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.500</b>			<b>0.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.500</b>			<b>0.500</b>		
			051.06			ESTABLISHMENT OF FARM STRUCTURES (COMPOST PITS, TANKS) AND NURSERY BLOCKS AT BAJO & TSIRANG (5 NOS)							
				0002		RGOB Contribution							
					51.08	Exp. on Structure - Others		0.300			0.300		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.300</b>			<b>0.300</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.300</b>			<b>0.300</b>		
			051.07			IMPROVEMENT OF INTERNAL FARM ACCESSES & WATER SUPPLY LINES WITHIN THE RESEARCH FIELDS AT BAJO & TSIRANG (5 KM)							
				0002		RGOB Contribution							
					51.02	Exp. on Structure - Roads (incl.culverts,dms)		0.500			0.500		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.500</b>			<b>0.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.500</b>			<b>0.500</b>		
			051.08			CONSTRUCTION OF LABOUR/ESP SHED							

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**RENEWABLE NATURAL RESOURCES-RESEARCH DEVELOPMENT CENTRE, BAJO**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				0002		RGOB Contribution							
					51.01	Exp. on Structure - Buildings		2.000			2.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>2.000</b>			<b>2.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>2.000</b>			<b>2.000</b>		
						<b>TOTAL ACTIVITY</b>		<b>9.289</b>			<b>9.289</b>		
						<b>TOTAL OUTPUT</b>	<b>43.253</b>	<b>18.879</b>			<b>62.132</b>		
						<b>TOTAL PROGRAM</b>	<b>43.253</b>	<b>18.879</b>			<b>62.132</b>		
						<b>TOTAL FIELDOFFICE</b>	<b>43.253</b>	<b>18.879</b>			<b>62.132</b>		



**SCHEDULE OF BUDGET APPROPRIATIONS**  
**FISCAL YEAR 2016-2017**  
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## MINISTRY OF AGRICULTURE &amp; FORESTS

## DEPARTMENT OF AGRICULTURE

## RENEWABLE NATURAL RESOURCES-RESEARCH DEVELOPMENT CENTRE, BHUR

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
044						AGRICULTURE SERVICES							
	001					GENERAL ADMINISTRATION & DIRECTION SERVICES							
		001.00				GENERAL ADMINISTRATION & DIRECTION SERVICES, BHUR							
			001.01			DIRECTION SERVICES, RNR RDC BHUR							
				0001		RGOB Financing							
					01.01	Pay and Allowances	8.797				8.797		
					02.01	Other Personnel Emoluments	1.456				1.456		
					11.01	Travel - Incountry	4.320				4.320		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.180				0.180		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.050				0.050		
					12.03	Utilities - Electricity, Water, Sewerage	0.130				0.130		
					12.05	Utilities - Fuelwood	0.020				0.020		
					14.01	S & M - Office Supplies, Printing, Publications	0.251				0.251		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.179				0.179		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.025				0.025		
					15.02	Maintenance of Property - Vehicles	0.636				0.636		
					15.05	Maintenance of Property - Equipment	0.150				0.150		
					15.07	Maintenance of Property - Computers	0.075				0.075		
					17.01	Op. Exp. - Advertising	0.100				0.100		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.125				0.125		
					24.03	Contributions - Provident Fund	0.652				0.652		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>17.146</b>				<b>17.146</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>17.146</b>				<b>17.146</b>		
			001.02			DIRECTION SERVICES, RNR RDC SUB CENTER TINGTIBI							
				0001		RGOB Financing							
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.020				0.020		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.013				0.013		
					12.03	Utilities - Electricity, Water, Sewerage	0.020				0.020		
					12.05	Utilities - Fuelwood	0.020				0.020		
					14.01	S & M - Office Supplies, Printing, Publications	0.067				0.067		
					14.02	S & M - Medicines & Laboratory Consumables	0.071				0.071		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.018				0.018		

**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS**

**DEPARTMENT OF AGRICULTURE**

**RENEWABLE NATURAL RESOURCES-RESEARCH DEVELOPMENT CENTRE, BHUR**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					15.01	Maintenance of Property - Buildings	0.100				0.100		
					15.05	Maintenance of Property - Equipment	0.020				0.020		
					15.06	Maintenance of Property - Plantations	0.200				0.200		
					15.07	Maintenance of Property - Computers	0.024				0.024		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.010				0.010		
					17.03	Op. Exp. - Transportation	0.050				0.050		
					52.05	Plant & Equipt. - Agricultural Machineries		0.250			0.250		
					52.08	Plant & Equipt. - General Tools, Instruments		0.039			0.039		
					54.03	Computers & Peripherals		0.100			0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.633</b>	<b>0.389</b>			<b>1.022</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.633</b>	<b>0.389</b>			<b>1.022</b>		
						<b>TOTAL ACTIVITY</b>	<b>17.779</b>	<b>0.389</b>			<b>18.168</b>		
		002.00				QUALITY VEGETABLE SEEDS MADE AVAILABLE							
			002.01			SEEDS AND SEEDLINGS							
				0001		RGOB Financing							
					14.04	S & M - Seeds, Seedlings	0.030				0.030		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.030</b>				<b>0.030</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.030</b>				<b>0.030</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.030</b>				<b>0.030</b>		
		003.00				PROTECTED VEGETABLE PRODUCTION FACILITIES PROMOTED							
			003.01			GREEN HOUSE PRODUCTION OF EARLY SUMMER VEGETABLES CUM DEMONSTRATION ON-STATION							
				0001		RGOB Financing							
					52.08	Plant & Equipt. - General Tools, Instruments		0.120			0.120		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.120</b>			<b>0.120</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.120</b>			<b>0.120</b>		
						<b>TOTAL ACTIVITY</b>							
			003.02			MANURE & FERTILIZERS							
				0001		RGOB Financing							
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.010				0.010		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.010</b>				<b>0.010</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.010</b>				<b>0.010</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.010</b>				<b>0.010</b>		
			003.03			TOOLS & EQUIPMENTS							

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RENEWABLE NATURAL RESOURCES-RESEARCH DEVELOPMENT CENTRE, BHUR

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				0001	52.08	RGOB Financing Plant & Equipt. - General Tools, Instruments		0.050			0.050		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.050</b>			<b>0.050</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.050</b>			<b>0.050</b>		
			003.04			TRAVELS							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.039				0.039		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.039</b>				<b>0.039</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.039</b>				<b>0.039</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.049</b>	<b>0.170</b>			<b>0.219</b>		
		004.00				IMPORVE MICRO IRRIGATION SYSTEMS PROMOTED							
			004.02			COST OF SPRINKER & FLEXIBLE PIPES							
				0001		RGOB Financing							
					52.08	Plant & Equipt. - General Tools, Instruments		0.090			0.090		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.090</b>			<b>0.090</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.090</b>			<b>0.090</b>		
						<b>TOTAL ACTIVITY</b>		<b>0.090</b>			<b>0.090</b>		
		005.00				NO OF IMPORVED VEGETABLE PRODUCTION TECHNOLOGIES GENERATED/PROMOTED							
			005.01			EVALUATION OF YEAR ROUND VEGETABLE PRODUCTION TRAIL CUM DEMONSTRATION ON-STATION							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.022				0.022		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.050				0.050		
					14.04	S & M - Seeds, Seedlings	0.010				0.010		
					15.06	Maintenance of Property - Plantations	0.020				0.020		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.102</b>				<b>0.102</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.102</b>				<b>0.102</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.102</b>				<b>0.102</b>		
		006.00				SKILLS & KNOWLEDGE OF RESEARCHERS, EXTENSION PERSONAL AND FARMERS ENHANCED							
			006.01			TECHNCAL SUPPORT TO THE EXTENSION AND TO IMPROVE THE KNOWLEDGE AND SKILLS OF THE FARMERS							
				0001		RGOB Financing							

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RENEWABLE NATURAL RESOURCES-RESEARCH DEVELOPMENT CENTRE, BHUR

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					11.01	Travel - Incountry	0.035				0.035		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.035</b>				<b>0.035</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.035</b>				<b>0.035</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.035</b>				<b>0.035</b>		
	007.00					VOLUME OF CITRUS PRODUCTION INCREASED							
			007.01			NURSERY PRODUCTION OF CITRUS SEEDLING THROUGH GRAFTING							
				0001		RGOB Financing							
					14.04	S & M - Seeds, Seedlings	0.050				0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.050</b>				<b>0.050</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.050</b>				<b>0.050</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.050</b>				<b>0.050</b>		
	008.00					COMMUNITY MANAGEMENT ON CITRUS PEST & DISEASE AND ORCHARD MANAGEMENT							
			008.01			COMMUNITY BASED CITRUS ORCHARD MANAGEMENT							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.030				0.030		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.030</b>				<b>0.030</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.030</b>				<b>0.030</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.030</b>				<b>0.030</b>		
	009.00					MANDARIN ORCHARDS REHABILITATED AND NEW ORCHARD DEVELOPED							
			009.01			ESTABLISHMENT OF DEMONSTRATION ORCHARD							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.048				0.048		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.015				0.015		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.063</b>				<b>0.063</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.063</b>				<b>0.063</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.063</b>				<b>0.063</b>		
	010.00					ENCHANCED CAPACITY DEVELOPMENT PROGRAM ON CITRUS NURSERY & ORCHARD MANAGEMENT							
			010.01			COMMUNITY BASED CITRUS ORCHARD MANAGEMENT PROGRAMME							
				0001		RGOB Financing							

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**MINISTRY OF AGRICULTURE & FORESTS**

**DEPARTMENT OF AGRICULTURE**

**RENEWABLE NATURAL RESOURCES-RESEARCH DEVELOPMENT CENTRE, BHUR**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					11.01	Travel - Incountry	0.030				0.030		
					45.02	Training - Others		0.050			0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.030</b>	<b>0.050</b>			<b>0.080</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.030</b>	<b>0.050</b>			<b>0.080</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.030</b>	<b>0.050</b>			<b>0.080</b>		
	011.00					NUMBER OF HIGH HEALTH STATUS CITRUS PLANTING MATERIALS MADE AVAILABLE							
			011.01			PROPAGATION OF DISEASES FREE PLANTING MATERIALS							
				0001		RGOB Financing							
				11.01		Travel - Incountry	0.030				0.030		
				14.03		S & M - Fertilizers, Chemicals, Manures, Inoculants	0.030				0.030		
				15.06		Maintenance of Property - Plantations	0.050				0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.110</b>				<b>0.110</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.110</b>				<b>0.110</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.110</b>				<b>0.110</b>		
	012.00					QUALITY SEEDLINGS MADE AVAILABLE							
			012.01			PROPAGATION OF PLANTING MATERIAL							
				0001		RGOB Financing							
				11.01		Travel - Incountry	0.018				0.018		
				14.03		S & M - Fertilizers, Chemicals, Manures, Inoculants	0.020				0.020		
				14.04		S & M - Seeds, Seedlings	0.010				0.010		
				15.06		Maintenance of Property - Plantations	0.050				0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.098</b>				<b>0.098</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.098</b>				<b>0.098</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.098</b>				<b>0.098</b>		
	013.00					NUMBER OF SYSTEMATIC/DEMONSTRATION ORCHARDS ESTABLISHED							
			013.01			DEMONSTRATION ORCHARD DEVELOPMENT							
				0001		RGOB Financing							
				11.01		Travel - Incountry	0.040				0.040		
				14.03		S & M - Fertilizers, Chemicals, Manures, Inoculants	0.010				0.010		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.050</b>				<b>0.050</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.050</b>				<b>0.050</b>		

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RENEWABLE NATURAL RESOURCES-RESEARCH DEVELOPMENT CENTRE, BHUR

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			013.02			TECHNICAL SUPPORT TO THE FARMERS ON THE ESTABLISHMENT OF PERSIMOM DEMO ORCHARD AT IDENTIFIED SITE							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.040				0.040		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.020				0.020		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.060</b>				<b>0.060</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.060</b>				<b>0.060</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.110</b>				<b>0.110</b>		
		015.00				NUMBER OF TECHNOLOGIES GENERATED							
			015.01			EVALUATION AND MAINTENANCE OF FRUITCROP GERMLASM							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.020				0.020		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.010				0.010		
					14.04	S & M - Seeds, Seedlings	0.050				0.050		
					15.06	Maintenance of Property - Plantations	0.020				0.020		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.100</b>				<b>0.100</b>		
		016.00				NO OF CARDAMOM SEEDLINGS MADE AVAILABLE							
			016.01			MULTIPLICATION OF CARDAMOM MATERIALS							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.045				0.045		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.010				0.010		
					14.04	S & M - Seeds, Seedlings	0.010				0.010		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.065</b>				<b>0.065</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.065</b>				<b>0.065</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.065</b>				<b>0.065</b>		
		017.00				QUANTITY OF GINGER RHYZOME MADE AVAILABLE							
			017.01			GINGER RESERACH TRAIL ON FARM ON-STATION							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.040				0.040		

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PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.005				0.005		
					14.04	S & M - Seeds, Seedlings	0.020				0.020		
					52.08	Plant & Equipt. - General Tools, Instruments		0.005			0.005		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.065</b>	<b>0.005</b>			<b>0.070</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.065</b>	<b>0.005</b>			<b>0.070</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.065</b>	<b>0.005</b>			<b>0.070</b>		
	018.00					NO OF IMPROVED MAP'S TECHNOLOGY GENERATED/ PROMOTED							
		018.01				MAINTENANCE OF CARDAMOM GERMPLOASM							
			0001			RGOB Financing							
				14.03		S & M - Fertilizers, Chemicals, Manures, Inoculants	0.010				0.010		
				15.06		Maintenance of Property - Plantations	0.010				0.010		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.020</b>				<b>0.020</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.020</b>				<b>0.020</b>		
		018.02				ON-FARM CARDAMOM RESEARCH TRAILS							
			0001			RGOB Financing							
				11.01		Travel - Incountry	0.040				0.040		
				14.03		S & M - Fertilizers, Chemicals, Manures, Inoculants	0.005				0.005		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.045</b>				<b>0.045</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.045</b>				<b>0.045</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.065</b>				<b>0.065</b>		
	019.00					ENHANCED MUSHROOM PRODUCTION							
		019.01				CONDUCT RESEARCH ON OYSTER MUSHROOM							
			0001			RGOB Financing							
				52.08		Plant & Equipt. - General Tools, Instruments		0.010			0.010		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.010</b>			<b>0.010</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.010</b>			<b>0.010</b>		
						<b>TOTAL ACTIVITY</b>		<b>0.010</b>			<b>0.010</b>		
	020.00					QUALITY MUSHROOM SPAWN PRODUCED (PURE CULTURES, MOTHER SPAWN, CULTIVATION SPAWN IN BOTTLE)							
		020.01				MULTIPLICATION OF OYSTER SPAWN THROUGH TISSUE CULTURE							
			0001			RGOB Financing							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
					52.08	Plant & Equipt. - General Tools, Instruments		0.010				0.010		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.010</b>				<b>0.010</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.010</b>				<b>0.010</b>		
						<b>TOTAL ACTIVITY</b>		<b>0.010</b>				<b>0.010</b>		
	021.00					FACILITATED AND SUPPORTED MUSHROOM FARM ESTABLISHMENT								
			021.01			TECHNICAL SUPPORT SERVICES TO MUSHROOM GROWERS AND EXTENSION OFFICIALS								
				0001		RGOB Financing								
					11.01	Travel - Incountry	0.040					0.040		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.040</b>					<b>0.040</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.040</b>					<b>0.040</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.040</b>					<b>0.040</b>		
	022.00					ENCHANCED CAPACITY DEVELOPMENT OF RESEARCHERS, EA'S AND FARMERS ON IMPROVED MUSHROOM CULTIVATION PRACTICES								
			022.01			HANDS ON TRAINING ON OYSTES SPAWN MULTIPLICATION AND OYSTER MUSHROOM CULTIVATION								
				0001		RGOB Financing								
					11.01	Travel - Incountry	0.040					0.040		
					45.02	Training - Others		0.060				0.060		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.040</b>	<b>0.060</b>				<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.040</b>	<b>0.060</b>				<b>0.100</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.040</b>	<b>0.060</b>				<b>0.100</b>		
	023.00					NOS. OF OFFICE AND SERVICE INFRASTRUCTURE DEVELOP								
			023.04			INSTALLATION OF AC IN THE OFFICE ROOMS IN RDC-BHUR								
				0001		RGOB Financing								
					54.02	Office Equipment		0.650				0.650		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.650</b>				<b>0.650</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.650</b>				<b>0.650</b>		
	023.06					MAJOR RENOVATION OF OFFICE BUILDING								
				0001		RGOB Financing								
					51.01	Exp. on Structure - Buildings		1.000				1.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.000</b>				<b>1.000</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 CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.000</b>					
						<b>TOTAL ACTIVITY</b>		<b>1.650</b>					
	024.00					INCREASED PADDY PRODUCTION							
			024.01			EVALUATION OF LOW ALTITUDE RICE GERMPASM ON STATION AND ONFARM							
				0001		RGOB Financing							
				14.01		S & M - Office Supplies, Printing, Publications	0.020				0.020		
				14.03		S & M - Fertilizers, Chemicals, Manures, Innoculants	0.020				0.020		
				15.06		Maintenance of Property - Plantations	0.050				0.050		
				52.08		Plant & Equipt. - General Tools, Instruments		0.030			0.030		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.090</b>	<b>0.030</b>			<b>0.120</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.090</b>	<b>0.030</b>			<b>0.120</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.090</b>	<b>0.030</b>			<b>0.120</b>		
	025.00					INCREASED PADDY PRODUCTIVITY							
			025.01			SPRING RICE							
				0001		RGOB Financing							
				14.04		S & M - Seeds, Seedlings	0.030				0.030		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.030</b>				<b>0.030</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.030</b>				<b>0.030</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.030</b>				<b>0.030</b>		
	027.00					INCREASED MAIZE PRODUCTION							
			027.01			EVALUATION OF LOW ALTITUDE MAIZE GERMPASM ON STATION & ONFARM.							
				0001		RGOB Financing							
				14.01		S & M - Office Supplies, Printing, Publications	0.020				0.020		
				14.03		S & M - Fertilizers, Chemicals, Manures, Innoculants	0.020				0.020		
				15.06		Maintenance of Property - Plantations	0.050				0.050		
				17.03		Op. Exp. - Transportation	0.050				0.050		
				52.08		Plant & Equipt. - General Tools, Instruments		0.030			0.030		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.140</b>	<b>0.030</b>			<b>0.170</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.140</b>	<b>0.030</b>			<b>0.170</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.140</b>	<b>0.030</b>			<b>0.170</b>		
	028.00					INCREASED MAIZE SEED REPLEACEMENT RATIO							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			028.01			COMMUNITY BASED MAIZE SEED PRODUCTION							
				0001		RGOB Financing							
					14.04	S & M - Seeds, Seedlings	0.030				0.030		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.030</b>				<b>0.030</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.030</b>				<b>0.030</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.030</b>				<b>0.030</b>		
		029.00				PROMOTE COMMERCIALIZATION OF SPRING MAIZE							
			029.01			SEED SUPPLY							
				0001		RGOB Financing							
					14.04	S & M - Seeds, Seedlings	0.030				0.030		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.030</b>				<b>0.030</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.030</b>				<b>0.030</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.030</b>				<b>0.030</b>		
		031.00				INCREASED WHEAT PRODUCTION							
			031.01			EVALUATION OF WHEAT GERMLASM							
				0001		RGOB Financing							
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.020				0.020		
					15.06	Maintenance of Property - Plantations	0.050				0.050		
					52.08	Plant & Equipt. - General Tools, Instruments		0.030			0.030		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.070</b>	<b>0.030</b>			<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.070</b>	<b>0.030</b>			<b>0.100</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.070</b>	<b>0.030</b>			<b>0.100</b>		
		032.00				PROMOTED DISEASE TOLERANT/RESISTANT WHEAT VARITIES IN DIFFERENT AGRO-ECOLOGICAL ZONE							
			032.01			SUPPLY OF IMPROVED WHEAT VARIETY SEED							
				0001		RGOB Financing							
					14.04	S & M - Seeds, Seedlings	0.020				0.020		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.020</b>				<b>0.020</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.020</b>				<b>0.020</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.020</b>				<b>0.020</b>		
		033.00				PROMOTED QUIONA AS HIGH VALUE AND HIGH NUTRIENT CEREAL AMONG FARMERS.							
			033.01			EVALUATION/ DEMONSTRATION OF QUIONA GERMLASM							
				0001		RGOB Financing							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.030				0.030		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.030</b>				<b>0.030</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.030</b>				<b>0.030</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.030</b>				<b>0.030</b>		
	035.00					REVITALIZED CULTIVATION OF MINOR CEREALS							
		035.01				SELECTION AND EVALUATION OF BUCK WHEAT							
			0001			RGOB Financing							
				14.04		S & M - Seeds, Seedlings	0.010				0.010		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.010</b>				<b>0.010</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.010</b>				<b>0.010</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.010</b>				<b>0.010</b>		
		035.02				EVALUATION OF MILETS GERMPLASM							
			0001			RGOB Financing							
				14.03		S & M - Fertilizers, Chemicals, Manures, Inoculants	0.020				0.020		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.020</b>				<b>0.020</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.020</b>				<b>0.020</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.030</b>				<b>0.030</b>		
		036.00				PROMOTED SEEDS OF NEW HYV OILSEED							
			036.01			SEED SUPPLY OF HIGH YEILDING VARIETIES							
				0001		RGOB Financing							
				14.04		S & M - Seeds, Seedlings	0.030				0.030		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.030</b>				<b>0.030</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.030</b>				<b>0.030</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.030</b>				<b>0.030</b>		
		037.00				DIVERSIFIED OIL SEED CROPS							
			037.01			DEMONSTRATION OF SUN FLOWER							
				0001		RGOB Financing							
				14.04		S & M - Seeds, Seedlings	0.020				0.020		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.020</b>				<b>0.020</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.020</b>				<b>0.020</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.020</b>				<b>0.020</b>		
		040.00				QUALITY VEGETABLE SEEDS MADE AVAILABLE							
			040.01			SEED SUPPLY TO SUPPORT VEGETABLE COMMERCIALIZATION & NUTRITION GARDENING							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				0001	14.04	RGOB Financing							
						S & M - Seeds, Seedlings	0.020				0.020		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.020</b>				<b>0.020</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.020</b>				<b>0.020</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.020</b>				<b>0.020</b>		
	043.00					NO OF IMPROVED VEGETABLE PRODUCTION TECHNOLOGIES GENERATED/ PROMOTED							
		043.01				EVALUATION OF VEGETABLE GERMPLOASM							
				0001		RGOB Financing							
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.025				0.025		
					14.04	S & M - Seeds, Seedlings	0.010				0.010		
					15.06	Maintenance of Property - Plantations	0.060				0.060		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.095</b>				<b>0.095</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.095</b>				<b>0.095</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.095</b>				<b>0.095</b>		
	045.00					VOLUME OF CITRUS PRODUCTION INCREASED							
		045.01				ON FARM CITRUS ROOT STOCK AND HIGH ALTITUDE MANDARIN TRAIL							
				0001		RGOB Financing							
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.010				0.010		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.010</b>				<b>0.010</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.010</b>				<b>0.010</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.010</b>				<b>0.010</b>		
	047.00					MANDARIN ORCHARDS REHABILITATED AND NEW ORCHARD DEVELOPED							
		047.01				ESTABLISHMENT OF DEMONSTRATION ORCHARD							
				0001		RGOB Financing							
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.015				0.015		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.015</b>				<b>0.015</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.015</b>				<b>0.015</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.015</b>				<b>0.015</b>		
	049.00					NOS OF HIGH HEALTH STATUS CITRUS PLANTING MATERIALS MADE AVAILABLE							
		049.01				PROPAGATION OF DISEASES FREE PLANTING MATERIALS							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				0001		RGOB Financing							
				14.03		S & M - Fertilizers, Chemicals, Manures, Inoculants	0.015				0.015		
				15.06		Maintenance of Property - Plantations	0.050				0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.065</b>				<b>0.065</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.065</b>				<b>0.065</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.065</b>				<b>0.065</b>		
	050.00					FRUITS & NUTS PRODUCTION INCREASED							
			050.01			IMPROVING LOCAL FRUIT PLANTS							
				0001		RGOB Financing							
				15.06		Maintenance of Property - Plantations	0.010				0.010		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.010</b>				<b>0.010</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.010</b>				<b>0.010</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.010</b>				<b>0.010</b>		
			050.02			PROPAGATION OF PLANTING MATERIALS							
				0001		RGOB Financing							
				14.03		S & M - Fertilizers, Chemicals, Manures, Inoculants	0.020				0.020		
				14.04		S & M - Seeds, Seedlings	0.030				0.030		
				15.06		Maintenance of Property - Plantations	0.050				0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.110</b>				<b>0.110</b>		
			051.00			NOS. OF SYSTEMATIC/ DEMONSTRATION ORCHARDS ESTABLISHED							
				051.01		DEMONSTRATION ORCHARD DEVELOPMENT							
				0001		RGOB Financing							
				14.03		S & M - Fertilizers, Chemicals, Manures, Inoculants	0.010				0.010		
				14.04		S & M - Seeds, Seedlings	0.050				0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.060</b>				<b>0.060</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.060</b>				<b>0.060</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.060</b>				<b>0.060</b>		
			053.00			NOS. OF TECHNOLOGIES GENERATED							
				053.01		EVALUATION & MAINTENANCE OF FRUITCROP GERMPLASM							
				0001		RGOB Financing							

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MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF AGRICULTURE

RENEWABLE NATURAL RESOURCES-RESEARCH DEVELOPMENT CENTRE, BHUR

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.030				0.030		
					15.06	Maintenance of Property - Plantations	0.050				0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.080</b>				<b>0.080</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.080</b>				<b>0.080</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.080</b>				<b>0.080</b>		
	054.00					NOS. OF CARDAMOM SEEDLINGS MADE AVAILABLE							
		054.01				MULTIPLICATION OF CARDAMOM PLANTING MATERIALS							
			0001			RGOB Financing							
				14.03		S & M - Fertilizers, Chemicals, Manures, Inoculants	0.020				0.020		
				52.08		Plant & Equipt. - General Tools, Instruments		0.120			0.120		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.020</b>	<b>0.120</b>			<b>0.140</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.020</b>	<b>0.120</b>			<b>0.140</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.020</b>	<b>0.120</b>			<b>0.140</b>		
	056.00					NOS. OF IMPROVED MAPS TECHNOLOGY GENERATED/ PROMOTED							
		056.01				MAINTENANCE OF CARDAMOM GERMLASM							
			0001			RGOB Financing							
				14.03		S & M - Fertilizers, Chemicals, Manures, Inoculants	0.005				0.005		
				15.06		Maintenance of Property - Plantations	0.015				0.015		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.020</b>				<b>0.020</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.020</b>				<b>0.020</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.020</b>				<b>0.020</b>		
		056.02				ON FARM CARDAMOM RESEARCH TRAILS							
			0001			RGOB Financing							
				14.03		S & M - Fertilizers, Chemicals, Manures, Inoculants	0.004				0.004		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.004</b>				<b>0.004</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.004</b>				<b>0.004</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.004</b>				<b>0.004</b>		
		056.03				GINGER RESEARCH TRAIL							
			0001			RGOB Financing							
				14.03		S & M - Fertilizers, Chemicals, Manures, Inoculants	0.005				0.005		
				15.06		Maintenance of Property - Plantations	0.040				0.040		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.045</b>				<b>0.045</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.045</b>				<b>0.045</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.069</b>				<b>0.069</b>		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
		057.00				ENHANCED MUSHROOM PRODUCTION							
			057.01			CONDUCT RESEARCH ON OYSTER MUSHROOM							
				0001		RGOB Financing							
					15.06	Maintenance of Property - Plantations	0.002				0.002		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.002</b>				<b>0.002</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.002</b>				<b>0.002</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.002</b>				<b>0.002</b>		
		058.00				QUALITY MUSHROOM SPAWN PRODUCED							
			058.01			MULTIPLICATION OF OYSTER SPAWN							
				0001		RGOB Financing							
					15.06	Maintenance of Property - Plantations	0.040				0.040		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.040</b>				<b>0.040</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.040</b>				<b>0.040</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.040</b>				<b>0.040</b>		
		060.00				PROMOTE AND DEMONSTRATE LARGE SCALE PEST & DISEASE MANAGEMENT PRACTICES							
			060.03			PURCHASE OF GLYPHOSATE HERBICIDE							
				0001		RGOB Financing							
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.008				0.008		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.008</b>				<b>0.008</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.008</b>				<b>0.008</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.008</b>				<b>0.008</b>		
		061.00				REDUCE POST HARVEST LOSSES TO STORAGE PESTS OF MAIZE THROUGH THE PROMOTION OF LOW COST STORAGE TECHNOLOGY							
			061.02			PURCHASE OF PLANT PROTECTION CHEMICALS & EQUIPMENT FOR PEST & DISEASE CONTROL							
				0001		RGOB Financing							
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.021				0.021		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.021</b>				<b>0.021</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.021</b>				<b>0.021</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.021</b>				<b>0.021</b>		
		062.00				PROMOTED COST EFFECTIVE AND SAFE PEST MANAGEMENT TECHNOLOGY IN VEGETABLES							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			062.01			ON FARM TRAIL ON GINGER RHYZOME ROT							
				0001		RGOB Financing							
					52.08	Plant & Equipt. - General Tools, Instruments		0.070			0.070		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.070</b>			<b>0.070</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.070</b>			<b>0.070</b>		
						<b>TOTAL ACTIVITY</b>		<b>0.070</b>			<b>0.070</b>		
	063.00					INTEGRATED PEST MANAGEMENT TECHNOLOGIES FOR GINGER & CARDAMOM							
			063.01			ON FARM TRAIL ON GINGER RHYZOME ROT CONTROL IN SAMTSE & SARPANG							
				0001		RGOB Financing							
					14.04	S & M - Seeds, Seedlings	0.010				0.010		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.010</b>				<b>0.010</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.010</b>				<b>0.010</b>		
						<b>TOTAL ACTIVITY</b>							
			063.02			PURCHASE OF CHEMICAL							
				0001		RGOB Financing							
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.006				0.006		
					52.08	Plant & Equipt. - General Tools, Instruments		0.070			0.070		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.006</b>	<b>0.070</b>			<b>0.076</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.006</b>	<b>0.070</b>			<b>0.076</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.016</b>	<b>0.070</b>			<b>0.086</b>		
	064.00					LENGTH OF ELECTRIC FENCING SYSTEM ESTABLISHED							
			064.01			ESTABLISHMENT OF ELECTRIC FENCING IN SAMTSE, SARPANG, ZHEMGANG, TRONGSA & BUMTHANG							
				0001		RGOB Financing							
					52.08	Plant & Equipt. - General Tools, Instruments		0.400			0.400		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.400</b>			<b>0.400</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.400</b>			<b>0.400</b>		
						<b>TOTAL ACTIVITY</b>							
			064.02			CONDUCT TOT ON ELECTRIC FENCING SYSTEM TO EAS & FARMERS IN BUMTHANG DZONGKHAG							
				0001		RGOB Financing							
					45.02	Training - Others		0.090			0.090		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.090</b>			<b>0.090</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.090</b>			<b>0.090</b>		
						<b>TOTAL ACTIVITY</b>							



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**RENEWABLE NATURAL RESOURCES-RESEARCH DEVELOPMENT CENTRE, BHUR**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						<b>TOTAL ACTIVITY</b>		<b>0.490</b>				<b>0.490</b>		
						<b>TOTAL OUTPUT</b>	<b>20.012</b>	<b>3.274</b>				<b>23.286</b>		
						<b>TOTAL PROGRAM</b>	<b>20.012</b>	<b>3.274</b>				<b>23.286</b>		
						<b>TOTAL FIELD OFFICE</b>	<b>20.012</b>	<b>3.274</b>				<b>23.286</b>		
						<b>TOTAL DEPARTMENT</b>	<b>407.915</b>	<b>449.804</b>				<b>857.719</b>		

## SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2016-2017

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MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF LIVESTOCK

LIVESTOCK SERVICES

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
045						LIVESTOCK SERVICES							
	001					GENERAL ADMINISTRATION & DIRECTION SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES (DOL-HQ)							
				0001		RGOB Financing							
					01.01	Pay and Allowances	8.416				8.416		
					02.01	Other Personnel Emoluments	0.091				0.091		
					11.01	Travel - Incountry	1.602				1.602		
					11.02	Travel - Outside Bhutan	0.452				0.452		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.314				0.314		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.147				0.147		
					12.03	Utilities - Electricity, Water, Sewerage	0.306				0.306		
					14.01	S & M - Office Supplies, Printing, Publications	0.495				0.495		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.050				0.050		
					15.02	Maintenance of Property - Vehicles	0.721				0.721		
					15.05	Maintenance of Property - Equipment	0.150				0.150		
					15.07	Maintenance of Property - Computers	0.035				0.035		
					17.01	Op. Exp. - Advertising	0.100				0.100		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.125				0.125		
					18.01	Hospitality & Entertainment	0.080				0.080		
					24.01	Subscriptions to International Organisation	0.950				0.950		
					24.03	Contributions - Provident Fund	0.734				0.734		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>14.768</b>				<b>14.768</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>14.768</b>				<b>14.768</b>		
			001.08			BHUTAN BIOGAS PROJECT							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.210				0.210		
					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	0.010				0.010		
					15.07	Maintenance of Property - Computers	0.010				0.010		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.030				0.030		

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(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.294</b>				<b>0.294</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.294</b>				<b>0.294</b>		
			001.14			ROYAL TURKEY PROJECT AT WANGCHUKTABA							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.125				0.125		
					12.03	Utilities - Electricity, Water, Sewerage	0.035				0.035		
					14.02	S & M - Medicines & Laboratory Consumables	0.050				0.050		
					14.03	S & M - Fertilizers, Chemicals, Manures, Innoculants	0.101				0.101		
					14.04	S & M - Seeds, Seedlings	0.150				0.150		
					14.05	S & M - Animal Feeds	0.100				0.100		
					17.03	Op. Exp. - Transportation	0.084				0.084		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.105				0.105		
					54.02	Office Equipment		0.050			0.050		
					54.03	Computers & Peripherals		0.045			0.045		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.750</b>	<b>0.095</b>			<b>0.845</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.750</b>	<b>0.095</b>			<b>0.845</b>		
						<b>TOTAL ACTIVITY</b>	<b>15.812</b>	<b>0.095</b>			<b>15.907</b>		
		002.00				LIVESTOCK HEALTH SUPPORT SERVICES							
			002.01			TO CONTROL THE INCIDENCE OF PANDEMIC AND EPIDEMIC DISEASES.							
				0001		RGOB Financing							
					14.02	S & M - Medicines & Laboratory Consumables	0.340				0.340		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.340</b>				<b>0.340</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.340</b>				<b>0.340</b>		
			002.02			SENSITIZATION AND ENHANCE SERVICE DELIVERY							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.300				0.300		
					17.01	Op. Exp. - Advertising	0.150				0.150		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.250				0.250		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.700</b>				<b>0.700</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.700</b>				<b>0.700</b>		
			002.03			COORDINATION OF SAARC CVO'S MEETING							
				0001		RGOB Financing							

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LIVESTOCK SERVICES

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.750				0.750		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.750</b>				<b>0.750</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.750</b>				<b>0.750</b>		
						<b>TOTAL ACTIVITY</b>	<b>1.790</b>				<b>1.790</b>		
	003.00					HIGHLAND DEVELOPMENT PROGRAMME.							
			003.01			OPERATION AND MANAGEMENT SERVICES.							
				0001		RGOB Financing							
				11.01		Travel - Incountry	0.789				0.789		
				12.05		Utilities - Fuelwood	0.100				0.100		
				13.02		Rental of Properties - Vehicles	0.150				0.150		
				14.02		S & M - Medicines & Laboratory Consumables	0.110				0.110		
				14.03		S & M - Fertilizers, Chemicals, Manures, Inoculants	0.101				0.101		
				14.05		S & M - Animal Feeds	0.500				0.500		
				14.06		S & M - Uniforms, Extension Kits, Linens	0.150				0.150		
				15.02		Maintenance of Property - Vehicles	0.061				0.061		
				17.01		Op. Exp. - Advertising	0.100				0.100		
				17.03		Op. Exp. - Transportation	0.100				0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>2.161</b>				<b>2.161</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>2.161</b>				<b>2.161</b>		
			003.03			ESTABLISHMENT OF MODEL YAK BREEDING FARM AT CHANAPHU, HAA							
				0001		RGOB Financing							
				51.08		Exp. on Structure - Others		0.300			0.300		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.300</b>			<b>0.300</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.300</b>			<b>0.300</b>		
						<b>TOTAL ACTIVITY</b>	<b>2.161</b>	<b>0.300</b>			<b>2.461</b>		
	004.00					PROJCET MANAGEMENT UNIT (GOI)							
			004.01			PROJECT MANAGEMENT SERVICES							
				2965		Livestock Support Project							
				11.01		Travel - Incountry	1.534				1.534		
				11.02		Travel - Outside Bhutan	1.794				1.794		
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.294				0.294		
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.036				0.036		

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LIVESTOCK SERVICES

(Nu in Millions)

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					12.03	Utilities - Electricity, Water, Sewerage	0.046				0.046		
					13.02	Rental of Properties - Vehicles	0.420				0.420		
					14.01	S & M - Office Supplies, Printing, Publications	0.855				0.855		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.195				0.195		
					15.01	Maintenance of Property - Buildings	0.750				0.750		
					15.02	Maintenance of Property - Vehicles	0.274				0.274		
					15.05	Maintenance of Property - Equipment	0.175				0.175		
					15.07	Maintenance of Property - Computers	0.175				0.175		
					17.01	Op. Exp. - Advertising	0.221				0.221		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.006				0.006		
					17.03	Op. Exp. - Transportation	0.360				0.360		
					17.06	Op. Exp. - Items for Processing/Manufacturing	1.000				1.000		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.840				0.840		
					45.01	Training - Human Resource Development		9.000			9.000		
					45.02	Training - Others		7.500			7.500		
					52.08	Plant & Equipt. - General Tools, Instruments		7.000			7.000		
					54.01	Furniture		0.250			0.250		
					54.02	Office Equipment		0.350			0.350		
					54.03	Computers & Peripherals		1.000			1.000		
					55.01	Professional Services		1.700			1.700		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>8.975</b>	<b>26.800</b>			<b>35.775</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>8.975</b>	<b>26.800</b>			<b>35.775</b>		
			004.08			COOMODITY SUPPORT PROGRAMMME,DAIRY DEVELOPMENT							
				2965		Livestock Support Project							
					11.01	Travel - Incountry	0.525				0.525		
					11.02	Travel - Outside Bhutan	0.449				0.449		
					12.03	Utilities - Electricity, Water, Sewerage	0.060				0.060		
					14.05	S & M - Animal Feeds	0.525				0.525		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.360				0.360		
					45.02	Training - Others		0.450			0.450		
					51.01	Exp. on Structure - Buildings		3.500			3.500		
					51.07	Exp. on Structure - Plantations		0.450			0.450		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					51.08	Exp. on Structure - Others		7.000			7.000		
					52.05	Plant & Equipt. - Agricultural Machineries		2.500			2.500		
					52.06	Plant & Equipt. - Livestock		15.000			15.000		
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		1.500			1.500		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.919</b>	<b>30.400</b>			<b>32.319</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.919</b>	<b>30.400</b>			<b>32.319</b>		
			004.10			NATIONAL ANIMAL HOSPITAL CONSTRUCTION, THIMPHU							
				2965		Livestock Support Project							
					51.01	Exp. on Structure - Buildings		14.000			14.000		
					51.06	Exp. on Structure - Water Supply & Sanitation		0.350			0.350		
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		4.500			4.500		
					52.08	Plant & Equipt. - General Tools, Instruments		2.500			2.500		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>21.350</b>			<b>21.350</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>21.350</b>			<b>21.350</b>		
			004.11			COMMODITY SUPPORT PROGRAMME, FEED AND FODDER DEVELOPMENT							
				2965		Livestock Support Project							
					14.04	S & M - Seeds, Seedlings	2.000				2.000		
					45.02	Training - Others		0.350			0.350		
					51.07	Exp. on Structure - Plantations		2.000			2.000		
					51.08	Exp. on Structure - Others		2.000			2.000		
					52.05	Plant & Equipt. - Agricultural Machineries		2.500			2.500		
					52.08	Plant & Equipt. - General Tools, Instruments		1.000			1.000		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>2.000</b>	<b>7.850</b>			<b>9.850</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>2.000</b>	<b>7.850</b>			<b>9.850</b>		
			004.12			COMMODITY SUPPORT PROGRAMME, PIGGERY DEVELOPMENT							
				2965		Livestock Support Project							
					45.02	Training - Others		0.500			0.500		
					51.08	Exp. on Structure - Others		9.000			9.000		
					52.06	Plant & Equipt. - Livestock		8.000			8.000		
					52.08	Plant & Equipt. - General Tools, Instruments		2.300			2.300		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>19.800</b>			<b>19.800</b>		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						<b>TOTAL SUB-ACTIVITY</b>		<b>19.800</b>				<b>19.800</b>		
			004.13			COMMODITY SUPPORT PROGRAMME, POULTRY DEVELOPMENT								
				2965		Livestock Support Project								
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.655					0.655		
					45.02	Training - Others		0.375				0.375		
					51.08	Exp. on Structure - Others		8.500				8.500		
					52.06	Plant & Equipt. - Livestock		2.500				2.500		
					52.08	Plant & Equipt. - General Tools, Instruments		1.500				1.500		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.655</b>	<b>12.875</b>				<b>13.530</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.655</b>	<b>12.875</b>				<b>13.530</b>		
			004.14			COMMODITY SUPPORT PROGRAMME, LIVESTOCK RESEARCH AND DEVELOPMENT								
				2965		Livestock Support Project								
					45.02	Training - Others		1.000				1.000		
					51.08	Exp. on Structure - Others		1.900				1.900		
					52.06	Plant & Equipt. - Livestock		0.750				0.750		
					52.08	Plant & Equipt. - General Tools, Instruments		1.500				1.500		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>5.150</b>				<b>5.150</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>5.150</b>				<b>5.150</b>		
			004.15			COMMODITY SUPPORT PROGRAMME, REVERINE AND LAKE FISHERIES DEVELOPMENT								
				2965		Livestock Support Project								
					45.02	Training - Others		0.550				0.550		
					51.01	Exp. on Structure - Buildings		1.500				1.500		
					51.08	Exp. on Structure - Others		1.300				1.300		
					52.06	Plant & Equipt. - Livestock		0.545				0.545		
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		1.700				1.700		
					52.08	Plant & Equipt. - General Tools, Instruments		2.300				2.300		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>7.895</b>				<b>7.895</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>7.895</b>				<b>7.895</b>		
			004.16			COMMODITY SUPPORT PROGRAMME, AQUA-CULTURE DEVELOPMENT								

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				2965		Livestock Support Project							
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.637					0.637	
				45.02		Training - Others		0.550				0.550	
				51.08		Exp. on Structure - Others		7.300				7.300	
				52.06		Plant & Equipt. - Livestock		0.650				0.650	
				52.07		Plant & Equipt. - Hospital/Lab. Equipment		1.500				1.500	
				52.08		Plant & Equipt. - General Tools, Instruments		2.500				2.500	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.637</b>	<b>12.500</b>				<b>13.137</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.637</b>	<b>12.500</b>				<b>13.137</b>	
			004.17			COMMODITY SUPPORT PROGRAMME, HORSE AND SHEEP DEVELOPMENT							
				2965		Livestock Support Project							
				45.02		Training - Others		0.350				0.350	
				51.01		Exp. on Structure - Buildings		3.000				3.000	
				51.07		Exp. on Structure - Plantations		0.730				0.730	
				51.08		Exp. on Structure - Others		0.500				0.500	
				52.06		Plant & Equipt. - Livestock		1.500				1.500	
				52.08		Plant & Equipt. - General Tools, Instruments		2.000				2.000	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>8.080</b>				<b>8.080</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>8.080</b>				<b>8.080</b>	
			004.18			COMMODITY SUPPORT PROGRAMME FOR BEE DEVELOPMENT							
				2965		Livestock Support Project							
				45.02		Training - Others		0.700				0.700	
				51.08		Exp. on Structure - Others		1.500				1.500	
				52.06		Plant & Equipt. - Livestock		1.500				1.500	
				52.08		Plant & Equipt. - General Tools, Instruments		2.300				2.300	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>6.000</b>				<b>6.000</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>6.000</b>				<b>6.000</b>	
			004.19			COMMODITY SUPPORT PROGRAMME FOR GOAT DEVELOPMENT							
				2965		Livestock Support Project							
				45.02		Training - Others		0.430				0.430	



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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
					51.08	Exp. on Structure - Others		2.500				2.500		
					52.06	Plant & Equipt. - Livestock		1.000				1.000		
					52.08	Plant & Equipt. - General Tools, Instruments		1.350				1.350		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>5.280</b>				<b>5.280</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>5.280</b>				<b>5.280</b>		
		004.20				LIVESTOCK SUPPORT PROGRAMME FOR ANIMAL HEALTH								
			2965			Livestock Support Project								
				14.02		S & M - Medicines & Laboratory Consumables	0.698					0.698		
				45.02		Training - Others		0.750				0.750		
				52.07		Plant & Equipt. - Hospital/Lab. Equipment		3.500				3.500		
				52.08		Plant & Equipt. - General Tools, Instruments		2.700				2.700		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.698</b>	<b>6.950</b>				<b>7.648</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.698</b>	<b>6.950</b>				<b>7.648</b>		
						<b>TOTAL ACTIVITY</b>	<b>14.884</b>	<b>170.930</b>				<b>185.814</b>		
		005.00				LIVESTOCK COMMODITY DEVELOPMENT PROGRAMME.								
			005.01			ENHANCE LIVESTOCK COMMODITY PRODUCTION.								
				0001		RGOB Financing								
				11.01		Travel - Incountry	0.390					0.390		
				14.07		S & M - Text Books, Library Books, Stationeries & Sports Item	0.229					0.229		
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.325					0.325		
				55.01		Professional Services		0.100				0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.944</b>	<b>0.100</b>				<b>1.044</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.944</b>	<b>0.100</b>				<b>1.044</b>		
			005.02			PROGRAM TOWARDS THREE EGGS PER CHILD PER WEEK								
				0001		RGOB Financing								
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.120					0.120		
				52.06		Plant & Equipt. - Livestock		0.480				0.480		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.120</b>	<b>0.480</b>				<b>0.600</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.120</b>	<b>0.480</b>				<b>0.600</b>		
			005.03			CONSTRUCTION OF POULTRY SHEDS IN 12 CENTRAL SCHOOLS								
				0001		RGOB Financing								
				51.08		Exp. on Structure - Others		2.760				2.760		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						<b>TOTAL FINANCING ITEM CODE</b>		<b>2.760</b>				<b>2.760</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>2.760</b>				<b>2.760</b>		
			005.04			CONSTRUCTION OF POULTRY SHEDS IN ENROLLED SCHOOLS								
				0001		RGOB Financing								
					51.08	Exp. on Structure - Others		1.500				1.500		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.500</b>				<b>1.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.500</b>				<b>1.500</b>		
			005.05			CAPACITY DEVELOPMENT ON POULTRY MANAGEMENT (BOOK KEEPING, BUSINESS PLANNING AND SUSTAINIBILITY)-FOR CHHUKHA, DAGANA , SAMTSE AND TRONGS								
					2857	Remote Rural Communities Development Project								
					45.02	Training - Others		0.400				0.400		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.400</b>				<b>0.400</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.400</b>				<b>0.400</b>		
			005.06			CAPACITY DEVELOPMENT ON DAIRY MANAGEMENT (SANITATION AND DAIRY EQUIPMENT HANDLING) FOR CHHUKHA, DAGANA, HAA, SAMTSE AND TRONGSA								
					2857	Remote Rural Communities Development Project								
					45.02	Training - Others		0.600				0.600		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.600</b>				<b>0.600</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.600</b>				<b>0.600</b>		
						<b>TOTAL ACTIVITY</b>	<b>1.064</b>	<b>5.840</b>				<b>6.904</b>		
		006.00				UP SCALING OF BROWN SWISS DAIRY AND GOAT FARMING								
			006.01			CONSTRUCTION OF ANIMAL SHED								
				3056		Upscale Brown Swiss Dairy Production Farm and Establishment of a Goat production Farm								
					51.01	Exp. on Structure - Buildings		15.000				15.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>15.000</b>				<b>15.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>15.000</b>				<b>15.000</b>		
			006.02			AREA DEVELOPMENT AND PLANTATION								
				3056		Upscale Brown Swiss Dairy Production Farm and Establishment of a Goat production Farm								
					51.07	Exp. on Structure - Plantations		0.600				0.600		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.600</b>					
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.600</b>					
			006.03			PROCUREMENT OF EQUIPMENTS							
				3056		Upscale Brown Swiss Dairy Production Farm and Establishment of a Goat production Farm							
					52.08	Plant & Equipt. - General Tools, Instruments		0.350			0.350		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.350</b>			<b>0.350</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.350</b>			<b>0.350</b>		
			006.04			ELECTRICITY CONNECTION AND COMPOUND LIGHTING							
				3056		Upscale Brown Swiss Dairy Production Farm and Establishment of a Goat production Farm							
					52.03	Plant & Equipt. - Power Trans. & Dist.		1.200			1.200		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.200</b>			<b>1.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.200</b>			<b>1.200</b>		
			006.06			IMPARTING TRAINING ON IMPROVED GOAT PRODUCTION							
				3056		Upscale Brown Swiss Dairy Production Farm and Establishment of a Goat production Farm							
					45.02	Training - Others		0.700			0.700		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.700</b>			<b>0.700</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.700</b>			<b>0.700</b>		
			006.07			SUPPLY OF IMPROVED BUCKS							
				3056		Upscale Brown Swiss Dairy Production Farm and Establishment of a Goat production Farm							
					52.06	Plant & Equipt. - Livestock		1.000			1.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.000</b>			<b>1.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.000</b>			<b>1.000</b>		
			006.08			PASTURE DEVELOPMENT AND MAINTENANCE AT SAMRANG							
				3056		Upscale Brown Swiss Dairy Production Farm and Establishment of a Goat production Farm							
					51.07	Exp. on Structure - Plantations		0.500			0.500		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.500</b>			<b>0.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.500</b>			<b>0.500</b>		
			006.09			CONSTRUCTION OF GOAT FARM SHEDS AT SAMRANG							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				3056		Upscale Brown Swiss Dairy Production Farm and Establishment of a Goat production Farm							
					51.01	Exp. on Structure - Buildings		7.000				7.000	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>7.000</b>				<b>7.000</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>7.000</b>				<b>7.000</b>	
			006.10			PURCHASE OF FARM MACHINARIES AND EQUIPMENTS FOR GOAT FARM AT SAMRANG							
				3056		Upscale Brown Swiss Dairy Production Farm and Establishment of a Goat production Farm							
					52.05	Plant & Equipt. - Agricultural Machineries		0.300				0.300	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.300</b>				<b>0.300</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.300</b>				<b>0.300</b>	
			006.11			SUPPORT PROGRAM FOR GOAT DEVELOPMENT							
				3056		Upscale Brown Swiss Dairy Production Farm and Establishment of a Goat production Farm							
					51.08	Exp. on Structure - Others		2.000				2.000	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>2.000</b>				<b>2.000</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>2.000</b>				<b>2.000</b>	
			006.12			PURCHASE OF OFFICE FURNITURE							
				3056		Upscale Brown Swiss Dairy Production Farm and Establishment of a Goat production Farm							
					54.01	Furniture		0.200				0.200	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.200</b>				<b>0.200</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.200</b>				<b>0.200</b>	
			006.13			PURCHASE OF OFFICE EQUIPMENTS							
				3056		Upscale Brown Swiss Dairy Production Farm and Establishment of a Goat production Farm							
					54.02	Office Equipment		0.200				0.200	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.200</b>				<b>0.200</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.200</b>				<b>0.200</b>	
			006.14			CONSTRUCTION OF ADMINISTRATIVE BUILDING AT SAMRANG							
				3056		Upscale Brown Swiss Dairy Production Farm and Establishment of a Goat production Farm							
					51.01	Exp. on Structure - Buildings		4.000				4.000	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>4.000</b>				<b>4.000</b>	

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						<b>TOTAL SUB-ACTIVITY</b>		<b>4.000</b>				<b>4.000</b>		
			006.15			CONSTRUCTION OF ATTENDANT QUARTER AT SAMRANG								
				3056		Upscale Brown Swiss Dairy Production Farm and Establishment of a Goat production Farm								
					51.01	Exp. on Structure - Buildings		3.500				3.500		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>3.500</b>				<b>3.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>3.500</b>				<b>3.500</b>		
						<b>TOTAL ACTIVITY</b>		<b>36.550</b>				<b>36.550</b>		
			007.00			GLOBAL CLIMATE CHANGE ALLIANCE SUPPORT TO LIVESTOCK DEVELOPMENT								
				007.01		REDUCTION IN NUMBER OF UNPRODUCTIVE LIVESTOCK THROUGH SUPPLY OF IMPROVED BREED								
					2927	Climate Change Adaptation in the Renewable Natural Resources Sector								
					52.06	Plant & Equipt. - Livestock		4.800				4.800		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>4.800</b>				<b>4.800</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>4.800</b>				<b>4.800</b>		
				007.02		IMPROVE PASTURE DEVELOPMENT IN REGISTERED AND FALLOW LAND AND IN SRF LEASED LAND								
					2927	Climate Change Adaptation in the Renewable Natural Resources Sector								
					14.04	S & M - Seeds, Seedlings		3.300				3.300		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>3.300</b>				<b>3.300</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>3.300</b>				<b>3.300</b>		
				007.03		ESTABLISH EFFICIENT PRODUCTION AND MARKETING FACILITIES								
					2927	Climate Change Adaptation in the Renewable Natural Resources Sector								
					51.01	Exp. on Structure - Buildings		4.000				4.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>4.000</b>				<b>4.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>4.000</b>				<b>4.000</b>		
				007.04		ESTABLISH BIOGAS FACILITIES FOR CLEAN ENERGY, CONSTRUCTION OF SILOS AND ANIMAL SHEDS								
					2927	Climate Change Adaptation in the Renewable Natural Resources Sector								
					51.08	Exp. on Structure - Others		18.600				18.600		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						<b>TOTAL FINANCING ITEM CODE</b>		<b>18.600</b>				<b>18.600</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>18.600</b>				<b>18.600</b>		
			007.05			CLIMATE CHANGE ORIENTED CAPACITY DEVELOPMENT FOR LIVESTOCK FARMERS								
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector								
					45.02	Training - Others						1.900		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.900</b>				<b>1.900</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.900</b>				<b>1.900</b>		
						<b>TOTAL ACTIVITY</b>	<b>3.300</b>	<b>29.300</b>				<b>32.600</b>		
		008.00				DIRECTION SERVICES, CENTRAL STORE PHUENTSHOLING								
			008.01			OPERATION & MANAGEMENT SERVICES								
				0001		RGOB Financing								
					01.01	Pay and Allowances	1.457					1.457		
					02.01	Other Personnel Emoluments	0.091					0.091		
					11.01	Travel - Incountry	0.782					0.782		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.150					0.150		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.031					0.031		
					12.03	Utilities - Electricity, Water, Sewerage	0.191					0.191		
					14.01	S & M - Office Supplies, Printing, Publications	0.100					0.100		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.063					0.063		
					15.01	Maintenance of Property - Buildings	0.150					0.150		
					15.02	Maintenance of Property - Vehicles	0.198					0.198		
					15.05	Maintenance of Property - Equipment	0.060					0.060		
					15.07	Maintenance of Property - Computers	0.051					0.051		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.040					0.040		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.010					0.010		
					17.03	Op. Exp. - Transportation	0.200					0.200		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.027					0.027		
					24.03	Contributions - Provident Fund	0.125					0.125		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>3.726</b>					<b>3.726</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>3.726</b>					<b>3.726</b>		
		008.02				WAGES FOR LABOURERS								
				0001		RGOB Financing								

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					14.02	S & M - Medicines & Laboratory Consumables	0.778				0.778		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.778</b>				<b>0.778</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.778</b>				<b>0.778</b>		
			008.09			PROPERTY INSURANCE OF LIVESTOCK CENTRAL STORES - PHUENTSHOLING							
				0001		RGOB Financing							
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.062				0.062		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.062</b>				<b>0.062</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.062</b>				<b>0.062</b>		
			008.14			RENOVATION OF NEW STORE (PREVIOUSLY OCCUPIED BY LIVESTOCK EXTENSION CENTRE)							
				0001		RGOB Financing							
					51.01	Exp. on Structure - Buildings		0.300			0.300		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.300</b>			<b>0.300</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.300</b>			<b>0.300</b>		
			008.15			MAJOR RENOVATION OF NEW OFFICE FOR L.C.S (PREVIOUSLY VACATED BY SVL)							
				0001		RGOB Financing							
					51.01	Exp. on Structure - Buildings		0.300			0.300		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.300</b>			<b>0.300</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.300</b>			<b>0.300</b>		
			008.16			INSTALLATION OF CCTV CAMERAS FOR SECURITY & SAFE STORAGE OF MEDICINES & EQUIPMENTS							
				0001		RGOB Financing							
					54.02	Office Equipment		0.180			0.180		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.180</b>			<b>0.180</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.180</b>			<b>0.180</b>		
						<b>TOTAL ACTIVITY</b>	<b>4.566</b>	<b>0.780</b>			<b>5.346</b>		
		009.00				LIVESTOCK RESEARCH AND EXTENSION PROGRAMME							
			009.01			DEVELOPMENT OF POLICY AND GUIDELINES ON RESEARCH AND EXTENSION.							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.590				0.590		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					14.01	S & M - Office Supplies, Printing, Publications	0.200				0.200		
					17.01	Op. Exp. - Advertising	0.135				0.135		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.215				0.215		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.140</b>				<b>1.140</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.140</b>				<b>1.140</b>		
						<b>TOTAL ACTIVITY</b>	<b>1.140</b>				<b>1.140</b>		
		010.00				ANIMAL NUTRITION PROGRAMME.							
			010.01			FEED AND FODDER DEVELOPMENTS							
				0001		RGOB Financing							
				11.01		Travel - Incountry	0.290				0.290		
				14.05		S & M - Animal Feeds	0.425				0.425		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.715</b>				<b>0.715</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.715</b>				<b>0.715</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.715</b>				<b>0.715</b>		
		011.00				LIVESTOCK INFORMATION AND MANAGEMENT PROGRAMME.							
			011.01			GENERATED AND PUBLISHED LIVESTOCK INFORMATION.							
				0001		RGOB Financing							
				11.01		Travel - Incountry	0.105				0.105		
				14.01		S & M - Office Supplies, Printing, Publications	0.800				0.800		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.905</b>				<b>0.905</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.905</b>				<b>0.905</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.905</b>				<b>0.905</b>		
		012.00				TECHNICAL COOPERATION PROJECT IN SUPPORT OF RNR SECTOR							
			012.01			HUMAN RESOURCE DEVELOPMENT AND CAPACITY BUILDING FOR LIVESTOCK SECTOR							
				4066		Technical Cooperation Project in Support of Renewal Natural Resources Sector							
				45.01		Training - Human Resource Development		16.670			16.670		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>16.670</b>			<b>16.670</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>16.670</b>			<b>16.670</b>		
						<b>TOTAL ACTIVITY</b>		<b>16.670</b>			<b>16.670</b>		
		013.00				LIVESTOCK PRODUCT VALUE ADDITION CENTRE, SERBITHANG							



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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			013.01			OPERATION AND MANAGEMENT SERVICES							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.368				0.368		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.100				0.100		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.300				0.300		
					12.03	Utilities - Electricity, Water, Sewerage	0.300				0.300		
					14.01	S & M - Office Supplies, Printing, Publications	0.150				0.150		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.070				0.070		
					15.01	Maintenance of Property - Buildings	0.050				0.050		
					15.05	Maintenance of Property - Equipment	0.250				0.250		
					15.07	Maintenance of Property - Computers	0.050				0.050		
					17.01	Op. Exp. - Advertising	0.045				0.045		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.120				0.120		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.070				0.070		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.873</b>				<b>1.873</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.873</b>				<b>1.873</b>		
			013.02			PROCESSING OF LIVESTOCK PRODUCTS							
				0001		RGOB Financing							
					12.05	Utilities - Fuelwood	0.030				0.030		
					14.02	S & M - Medicines & Laboratory Consumables	0.050				0.050		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.030				0.030		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.150				0.150		
					17.06	Op. Exp. - Items for Processing/Manufacturing	4.000				4.000		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>4.260</b>				<b>4.260</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>4.260</b>				<b>4.260</b>		
						<b>TOTAL ACTIVITY</b>	<b>6.133</b>				<b>6.133</b>		
			014.00			EXCHANGE AND HIRING OF MEAT/FOOD TECHNOLOGIST.							
				014.01		EXCHANGE AND HIRING OF MEAT/FOOD TECHNOLOGIST HACCP/ISO CONSULTANTS.							
					0001	RGOB Financing							
					55.01	Professional Services		0.300			0.300		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.300</b>			<b>0.300</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.300</b>			<b>0.300</b>		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						<b>TOTAL ACTIVITY</b>		<b>0.300</b>				<b>0.300</b>		
	015.00					EXCHANGE AND HIRING OF EXPERTS FOR ANIMAL HEALTH AND VETERINARY CLINICAL SERVICES.								
		015.01				EXCHANGE AND HIRING OF EXPERTS FOR ANIMAL HEALTH AND VETERINARY CLINICAL SERVICES.								
			0001			RGOB Financing								
				55.01		Professional Services		0.300				0.300		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.300</b>				<b>0.300</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.300</b>				<b>0.300</b>		
						<b>TOTAL ACTIVITY</b>		<b>0.300</b>				<b>0.300</b>		
	016.00					EXCHANGE AND HIRING OF EXPERTS FOR ANIMAL NUTRITIONIST, LAB TECHNOLOGIST.								
		016.01				EXCHANGE AND HIRING OF EXPERTS FOR ANIMAL NUTRITIONIST, LAB TECHNOLOGIST, RANGE LAND CONSULTANTS.								
			0001			RGOB Financing								
				55.01		Professional Services		0.100				0.100		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL ACTIVITY</b>		<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL OUTPUT</b>	<b>52.470</b>	<b>261.165</b>				<b>313.635</b>		
137						LIVESTOCK MEGA MEAT PROJECTS								
	001.00					TROUT FARM AT HAA								
		001.04				CONSTRUCTION OF ATTENDANT QUARTER								
			0001			RGOB Financing								
				51.01		Exp. on Structure - Buildings		1.000				1.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.000</b>				<b>1.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.000</b>				<b>1.000</b>		
		001.05				PROFESSIONAL SERVICES								
			0001			RGOB Financing								
				55.01		Professional Services		0.200				0.200		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.200</b>				<b>0.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.200</b>				<b>0.200</b>		
		001.06				PROCUREMENT OF HATCHING TROUGH AND TRAYS								

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
				0001	52.08	RGOB Financing Plant & Equipt. - General Tools, Instruments		0.450				0.450		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.450</b>				<b>0.450</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.450</b>				<b>0.450</b>		
			001.07			PURCHASE OF FISHING GEARS AND EQUIPMENTS								
				0001		RGOB Financing								
					52.08	Plant & Equipt. - General Tools, Instruments		0.350				0.350		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.350</b>				<b>0.350</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.350</b>				<b>0.350</b>		
			001.10			PROCUREMENT OF GENERAL TOOLS AND EQUIPMENTS								
				0001		RGOB Financing								
					52.08	Plant & Equipt. - General Tools, Instruments		1.000				1.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.000</b>				<b>1.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.000</b>				<b>1.000</b>		
			001.12			CONSTRUCTION OF FENCING								
				0001		RGOB Financing								
					51.08	Exp. on Structure - Others		1.000				1.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.000</b>				<b>1.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.000</b>				<b>1.000</b>		
			001.14			PURCHASE OF FISH SEED								
				0001		RGOB Financing								
					52.06	Plant & Equipt. - Livestock		0.500				0.500		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.500</b>				<b>0.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.500</b>				<b>0.500</b>		
						<b>TOTAL ACTIVITY</b>		<b>4.500</b>				<b>4.500</b>		
		002.00				FISH FARM AT SAMRANG, SAMDRUPJONGKHAR								
			002.01			CONSTRUCTION OF IRRIGATION CHANNEL FROM SOURCE TO FARM								
				0001		RGOB Financing								
					51.04	Exp. on Structure - Irrigation Channels		30.000				30.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>30.000</b>				<b>30.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>30.000</b>				<b>30.000</b>		
			002.02			CONSTRUCTION OF RESERVOIR TANK								

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				0001	51.08	RGOB Financing Exp. on Structure - Others		4.000			4.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>4.000</b>			<b>4.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>4.000</b>			<b>4.000</b>		
			002.03			PURCHASE OF FISH FINGERLINGS							
				0001		RGOB Financing							
					52.06	Plant & Equipt. - Livestock		0.370			0.370		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.370</b>			<b>0.370</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.370</b>			<b>0.370</b>		
			002.04			CONSTRUCTION OF IRRIGATION CHANNEL(FEEDER CHANNEL)							
				0001		RGOB Financing							
					51.04	Exp. on Structure - Irrigation Channels		4.000			4.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>4.000</b>			<b>4.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>4.000</b>			<b>4.000</b>		
			002.07			CONSTRUCTION OF COMPOUND LIGHTING							
				0001		RGOB Financing							
					52.02	Plant & Equipt. - Power Generation		1.500			1.500		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.500</b>			<b>1.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.500</b>			<b>1.500</b>		
			002.08			PROFESSIONAL SERVICES							
				0001		RGOB Financing							
					55.01	Professional Services		1.000			1.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.000</b>			<b>1.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.000</b>			<b>1.000</b>		
			002.09			CONSTRUCTION OF OFFICE BUILDING							
				0001		RGOB Financing							
					51.01	Exp. on Structure - Buildings		1.500			1.500		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.500</b>			<b>1.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.500</b>			<b>1.500</b>		
			002.10			CONSTRUCTION OF FEED CUM STORE							
				0001		RGOB Financing							

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**LIVESTOCK SERVICES**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
					51.01	Exp. on Structure - Buildings		1.500				1.500		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.500</b>				<b>1.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.500</b>				<b>1.500</b>		
			002.11			CONSTRUCTION OF MANAGER'S QUARTER								
				0001		RGOB Financing								
					51.01	Exp. on Structure - Buildings		1.200				1.200		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.200</b>				<b>1.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.200</b>				<b>1.200</b>		
			002.12			CONSTRUCTION OF ATTENDANT QUARTER								
				0001		RGOB Financing								
					51.01	Exp. on Structure - Buildings		3.000				3.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>3.000</b>				<b>3.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>3.000</b>				<b>3.000</b>		
			002.13			CONSTRUCTION OF STAFF QUARTER								
				0001		RGOB Financing								
					51.01	Exp. on Structure - Buildings		3.000				3.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>3.000</b>				<b>3.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>3.000</b>				<b>3.000</b>		
			002.14			PURCHASE OF FISH FINGERLINGS								
				0001		RGOB Financing								
					52.06	Plant & Equipt. - Livestock		0.370				0.370		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.370</b>				<b>0.370</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.370</b>				<b>0.370</b>		
			002.15			PROCUREMENT OF FISHING GEARS AND EQUIPMENTS								
				0001		RGOB Financing								
					52.08	Plant & Equipt. - General Tools, Instruments		2.000				2.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>2.000</b>				<b>2.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>2.000</b>				<b>2.000</b>		
			002.16			PURCHASE OF PLANT AND EQUIPMENTS								
				0001		RGOB Financing								
					52.02	Plant & Equipt. - Power Generation		0.600				0.600		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.600</b>				<b>0.600</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.600</b>				<b>0.600</b>		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			002.18			CONSTRUCTION OF POND INLETS-OUTLETS							
				0001		RGOB Financing							
					51.05	Exp. on Structure - Drainage Systems		2.660			2.660		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>2.660</b>			<b>2.660</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>2.660</b>			<b>2.660</b>		
			002.23			OPERATION AND MANAGEMENT SERVICES.							
				0001		RGOB Financing							
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.200				0.200		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.094				0.094		
					12.03	Utilities - Electricity, Water, Sewerage	0.234				0.234		
					14.02	S & M - Medicines & Laboratory Consumables	0.060				0.060		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.368				0.368		
					14.05	S & M - Animal Feeds	9.363				9.363		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.100				0.100		
					15.05	Maintenance of Property - Equipment	0.020				0.020		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.350				0.350		
					17.01	Op. Exp. - Advertising	0.105				0.105		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.059				0.059		
					17.03	Op. Exp. - Transportation	0.136				0.136		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>11.089</b>				<b>11.089</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>11.089</b>				<b>11.089</b>		
						<b>TOTAL ACTIVITY</b>	<b>11.089</b>	<b>56.700</b>			<b>67.789</b>		
		004.00				BROILER FARM AT SAMRANG							
			004.01			GROWING HOUSE WITH LAND DEVELOPMENTS							
				0001		RGOB Financing							
					51.01	Exp. on Structure - Buildings		5.000			5.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>5.000</b>			<b>5.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>5.000</b>			<b>5.000</b>		
			004.02			CONSTRUCTION OF REFRIGERATION AND COLD STORAGE FACILITY WITH PRODUCT OUTLETS							
				0001		RGOB Financing							
					51.01	Exp. on Structure - Buildings		3.000			3.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>3.000</b>			<b>3.000</b>		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						<b>TOTAL SUB-ACTIVITY</b>		<b>3.000</b>						
			004.03			ATTENDANT QUARTER								
				0001		RGOB Financing								
					51.01	Exp. on Structure - Buildings		1.200			1.200			
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.200</b>			<b>1.200</b>			
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.200</b>			<b>1.200</b>			
			004.04			CONSTRUCTION OF STAFF QUARTER								
				0001		RGOB Financing								
					51.01	Exp. on Structure - Buildings		1.500			1.500			
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.500</b>			<b>1.500</b>			
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.500</b>			<b>1.500</b>			
			004.05			PURCHASE OF PLANT AND EQUIPMENTS (ICINARATOR AND GENERATOR)								
				0001		RGOB Financing								
					52.08	Plant & Equipt. - General Tools, Instruments		2.500			2.500			
						<b>TOTAL FINANCING ITEM CODE</b>		<b>2.500</b>			<b>2.500</b>			
						<b>TOTAL SUB-ACTIVITY</b>		<b>2.500</b>			<b>2.500</b>			
			004.07			PURCHASE OF DAY OLD CHICKS								
				0001		RGOB Financing								
					52.06	Plant & Equipt. - Livestock		1.500			1.500			
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.500</b>			<b>1.500</b>			
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.500</b>			<b>1.500</b>			
			004.08			CONSTRUCTION OF BROILER LIRANGE HOUSE								
				0001		RGOB Financing								
					51.01	Exp. on Structure - Buildings		2.500			2.500			
						<b>TOTAL FINANCING ITEM CODE</b>		<b>2.500</b>			<b>2.500</b>			
						<b>TOTAL SUB-ACTIVITY</b>		<b>2.500</b>			<b>2.500</b>			
			004.09			BIOLOGICAL PIT AND WASTE TREATMENT FACILITY								
				0001		RGOB Financing								
					51.08	Exp. on Structure - Others		2.500			2.500			
						<b>TOTAL FINANCING ITEM CODE</b>		<b>2.500</b>			<b>2.500</b>			
						<b>TOTAL SUB-ACTIVITY</b>		<b>2.500</b>			<b>2.500</b>			
			004.12			PROFESSIONAL SERVICE								

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
				0001	55.01	RGOB Financing Professional Services		0.350				0.350		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.350</b>				<b>0.350</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.350</b>				<b>0.350</b>		
			004.13			CONSTRUCTION OF REARING HOUSE WITH SITE DEVELOPMENT(BROILER PARENT STOCK AT SAMRANG)								
				0001		RGOB Financing								
				51.01		Exp. on Structure - Buildings		1.500				1.500		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.500</b>				<b>1.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.500</b>				<b>1.500</b>		
			004.14			CONSTRUCTION OF HATCHERY(BROILER PARENT STOCK AT SAMRANG)								
				0001		RGOB Financing								
				51.01		Exp. on Structure - Buildings		4.000				4.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>4.000</b>				<b>4.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>4.000</b>				<b>4.000</b>		
			004.15			BIOLOGICAL PIT AND WASTE TREATMENT FACILITY (BROILER PARENT STOCK AT SAMRANG)								
				0001		RGOB Financing								
				51.08		Exp. on Structure - Others		0.500				0.500		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.500</b>				<b>0.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.500</b>				<b>0.500</b>		
			004.16			CONSTRUCTION OF ATTENDANT QUARTER (BROILER PARENT STOCK AT SAMRANG)								
				0001		RGOB Financing								
				51.01		Exp. on Structure - Buildings		0.500				0.500		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.500</b>				<b>0.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.500</b>				<b>0.500</b>		
			004.17			CONSTRUCTION OF HOLDING HOUSE (BROILER PARENT STOCK AT SAMRANG)								
				0001		RGOB Financing								
				51.01		Exp. on Structure - Buildings		1.000				1.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.000</b>				<b>1.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.000</b>				<b>1.000</b>		



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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			004.18			CONSTRUCTION OF FEED STORE (BROILER PARENT STOCK AT SAMRANG)							
				0001		RGOB Financing							
					51.01	Exp. on Structure - Buildings		0.750			0.750		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.750</b>			<b>0.750</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.750</b>			<b>0.750</b>		
			004.19			CONSTRUCTION OF BIOLOGICAL PIT AND WASTE TREATMENT FACILITY (BROILER PARENT STOCK AT SAMRANG)							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		1.000			1.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.000</b>			<b>1.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.000</b>			<b>1.000</b>		
			004.20			PURCHASE OF PLANT AND EQUIPMENT'S (BROILER PARENT STOCK AT SAMRANG)							
				0001		RGOB Financing							
					52.08	Plant & Equipt. - General Tools, Instruments		11.000			11.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>11.000</b>			<b>11.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>11.000</b>			<b>11.000</b>		
			004.21			PURCHASE OF PARENT STOCK (BROILER PARENT STOCK AT SAMRANG)							
				0001		RGOB Financing							
					52.06	Plant & Equipt. - Livestock		1.500			1.500		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.500</b>			<b>1.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.500</b>			<b>1.500</b>		
			004.22			HIRING OF EXPERT FOR INSTALLATION OF EQUIPMENT'S(BROILER PARENT STOCK AT SAMRANG)							
				0001		RGOB Financing							
					55.01	Professional Services		0.750			0.750		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.750</b>			<b>0.750</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.750</b>			<b>0.750</b>		
			004.23			PURCHASE AND INSTALLATION OF LAYING NEST (BROILER PARENT STOCK AT SAMRANG)							
				0001		RGOB Financing							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
					52.08	Plant & Equipt. - General Tools, Instruments		1.500				1.500		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.500</b>				<b>1.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.500</b>				<b>1.500</b>		
						<b>TOTAL ACTIVITY</b>		<b>44.050</b>				<b>44.050</b>		
	006.00					LAYER FARM AT SARPANG								
		006.01				CONSTRUCTION OF REARING HOUSE WITH SITE DEVELOPMENT								
			0001			RGOB Financing								
				51.01		Exp. on Structure - Buildings		2.000				2.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>2.000</b>				<b>2.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>2.000</b>				<b>2.000</b>		
		006.02				CONSTRUCTION OF ACCESS ROAD								
			0001			RGOB Financing								
				51.02		Exp. on Structure - Roads (incl.culverts,drns)		2.500				2.500		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>2.500</b>				<b>2.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>2.500</b>				<b>2.500</b>		
		006.03				CONSTRUCTION OF WATER SUPPLY AND STORAGE FACILITIES								
			0001			RGOB Financing								
				51.08		Exp. on Structure - Others		0.500				0.500		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.500</b>				<b>0.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.500</b>				<b>0.500</b>		
		006.04				CONSTRUCTION OF BIO SECURITY FENCING AND ITS FACILITY								
			0001			RGOB Financing								
				51.08		Exp. on Structure - Others		0.350				0.350		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.350</b>				<b>0.350</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.350</b>				<b>0.350</b>		
		006.06				PURCHASE OF DAY OLD CHICKS								
			0001			RGOB Financing								
				52.06		Plant & Equipt. - Livestock		1.000				1.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.000</b>				<b>1.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.000</b>				<b>1.000</b>		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			006.07			PURCHASE OF PLANT AND EQUIPMENTS (LAYING NEST)							
				0001		RGOB Financing							
					52.08	Plant & Equipt. - General Tools, Instruments		2.500				2.500	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>2.500</b>				<b>2.500</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>2.500</b>				<b>2.500</b>	
			006.11			OPERATION AND MANAGEMENT SERVICES.							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.220					0.220	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.024					0.024	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.012					0.012	
					12.03	Utilities - Electricity, Water, Sewerage	0.197					0.197	
					12.05	Utilities - Fuelwood	0.250					0.250	
					14.01	S & M - Office Supplies, Printing, Publications	0.065					0.065	
					14.02	S & M - Medicines & Laboratory Consumables	0.135					0.135	
					14.04	S & M - Seeds, Seedlings	0.080					0.080	
					14.05	S & M - Animal Feeds	15.000					15.000	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.130					0.130	
					15.06	Maintenance of Property - Plantations	0.260					0.260	
					17.03	Op. Exp. - Transportation	0.272					0.272	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>16.645</b>					<b>16.645</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>16.645</b>					<b>16.645</b>	
						<b>TOTAL ACTIVITY</b>	<b>16.645</b>	<b>8.850</b>				<b>25.495</b>	
		007.00				TURKEY FARM AT SARPANG							
			007.01			OPERATION AND MANAGEMENT							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.245					0.245	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.040					0.040	
					12.03	Utilities - Electricity, Water, Sewerage	0.180					0.180	
					12.05	Utilities - Fuelwood	0.163					0.163	
					14.01	S & M - Office Supplies, Printing, Publications	0.040					0.040	
					14.02	S & M - Medicines & Laboratory Consumables	0.100					0.100	
					14.05	S & M - Animal Feeds	8.000					8.000	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.040					0.040	

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					15.06	Maintenance of Property - Plantations	0.200				0.200		
					17.03	Op. Exp. - Transportation	0.200				0.200		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>9.208</b>				<b>9.208</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>9.208</b>				<b>9.208</b>		
			007.03			CONSTRUCTION OF ATTENDANT'S QUARTER							
				0001		RGOB Financing							
					51.01	Exp. on Structure - Buildings		2.000			2.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>2.000</b>			<b>2.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>2.000</b>			<b>2.000</b>		
			007.05			PURCHASE OF PLANT AND EQUIPMENTS							
				0001		RGOB Financing							
					52.08	Plant & Equipt. - General Tools, Instruments		1.500			1.500		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.500</b>			<b>1.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.500</b>			<b>1.500</b>		
			007.06			PURCHASE OF HATCHING EGGS							
				0001		RGOB Financing							
					52.06	Plant & Equipt. - Livestock		0.500			0.500		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.500</b>			<b>0.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.500</b>			<b>0.500</b>		
						<b>TOTAL ACTIVITY</b>	<b>9.208</b>	<b>4.000</b>			<b>13.208</b>		
		008.00				LIVESTOCK VALUE ADDITION CENTRE AT SAMRANG							
			008.01			CONSTRUCTION OF ATTENDANT'S QUARTER							
				0001		RGOB Financing							
					51.01	Exp. on Structure - Buildings		1.200			1.200		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.200</b>			<b>1.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.200</b>			<b>1.200</b>		
			008.06			CONSTRUCTION OF REFRIGRATION AND COLD STORAGE FACILITY WITH PRODUCT OUTLETS							
				0001		RGOB Financing							
					51.01	Exp. on Structure - Buildings		5.000			5.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>5.000</b>			<b>5.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>5.000</b>			<b>5.000</b>		

**SCHEDULE OF BUDGET APPROPRIATIONS**  
**FISCAL YEAR 2016-2017**  
**APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS**  
**DEPARTMENT OF LIVESTOCK**  
**LIVESTOCK SERVICES**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			008.07			CONSTRUCTION AND ESTABLISHMENT OF LIVESTOCK VALUE ADDITION FACILITY							
				0001		RGOB Financing							
					51.01	Exp. on Structure - Buildings		7.000			7.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>7.000</b>			<b>7.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>7.000</b>			<b>7.000</b>		
			008.08			CONSTRUCTION OF WASTE TREATMENT PLANT FOR LIVESTOCK PRODUCT VALUE ADDITION CENTRE AT SAMRANG							
				0001		RGOB Financing							
					51.01	Exp. on Structure - Buildings		2.000			2.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>2.000</b>			<b>2.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>2.000</b>			<b>2.000</b>		
			008.09			PURCHASE OF PLANT AND EQUIPMENTS							
				0001		RGOB Financing							
					52.08	Plant & Equipt. - General Tools, Instruments		20.000			20.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>20.000</b>			<b>20.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>20.000</b>			<b>20.000</b>		
			008.11			PROFESSIONAL SERVICES (HIRING OF CONSULTANT FOR PLANT OPERATION AND TRAINING							
				0001		RGOB Financing							
					55.01	Professional Services		0.500			0.500		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.500</b>			<b>0.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.500</b>			<b>0.500</b>		
						<b>TOTAL ACTIVITY</b>		<b>35.700</b>			<b>35.700</b>		
			009.00			PIG NUCLUES FARM AT YUSIPANG							
				009.01		OPERATION AND MANAGEMENT							
					0001	RGOB Financing							
					11.01	Travel - Incountry	0.200				0.200		
					12.03	Utilities - Electricity, Water, Sewerage	0.185				0.185		
					14.01	S & M - Office Supplies, Printing, Publications	0.050				0.050		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.025				0.025		
					14.05	S & M - Animal Feeds	7.000				7.000		

## SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2016-2017

APPROVED ESTIMATES

MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF LIVESTOCK

LIVESTOCK SERVICES

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.080				0.080		
					17.03	Op. Exp. - Transportation	0.200				0.200		
					55.01	Professional Services		0.300			0.300		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>7.740</b>	<b>0.300</b>			<b>8.040</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>7.740</b>	<b>0.300</b>			<b>8.040</b>		
		009.02				PURCHASE OF PLANT AND EQUIPMENTS							
			0001			RGOB Financing							
				52.08		Plant & Equipt. - General Tools, Instruments		1.500			1.500		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.500</b>			<b>1.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.500</b>			<b>1.500</b>		
		009.05				PURCHASE OF ANIMAL FEEDS							
			0001			RGOB Financing							
				14.05		S & M - Animal Feeds	4.000				4.000		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>4.000</b>				<b>4.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>4.000</b>				<b>4.000</b>		
						<b>TOTAL ACTIVITY</b>	<b>11.740</b>	<b>1.800</b>			<b>13.540</b>		
		010.00				PIG BREEDING FARM AT YUSIPANG							
			010.01			RENOVATION OF ATTENDANT QUARTER							
				0001		RGOB Financing							
				51.08		Exp. on Structure - Others		0.750			0.750		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.750</b>			<b>0.750</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.750</b>			<b>0.750</b>		
			010.02			INSTALLATION OF COMPOUND LIGHTNING							
				0001		RGOB Financing							
				52.03		Plant & Equipt. - Power Trans. & Dist.		1.500			1.500		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.500</b>			<b>1.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.500</b>			<b>1.500</b>		
			010.03			CONSTRUCTION OF WASTE TREATMENT PLANT AT YUSIPANG							
				0001		RGOB Financing							
				51.08		Exp. on Structure - Others		7.000			7.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>7.000</b>			<b>7.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>7.000</b>			<b>7.000</b>		

**SCHEDULE OF BUDGET APPROPRIATIONS**  
**FISCAL YEAR 2016-2017**  
**APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS**  
**DEPARTMENT OF LIVESTOCK**  
**LIVESTOCK SERVICES**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			010.04			PURCHASE OF IMPROVED PIGLETS							
				0001		RGOB Financing							
					12.03	Utilities - Electricity, Water, Sewerage	0.270				0.270		
					14.05	S & M - Animal Feeds	3.780				3.780		
					52.06	Plant & Equipt. - Livestock		0.500			0.500		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>4.050</b>	<b>0.500</b>			<b>4.550</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>4.050</b>	<b>0.500</b>			<b>4.550</b>		
			010.05			PURCHASE OF PLANT AND EQUIPMENTS							
				0001		RGOB Financing							
					52.08	Plant & Equipt. - General Tools, Instruments		1.500			1.500		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.500</b>			<b>1.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.500</b>			<b>1.500</b>		
						<b>TOTAL ACTIVITY</b>	<b>4.050</b>	<b>11.250</b>			<b>15.300</b>		
			011.00			DAIRY NUCLEUS FARM AT SAMRANG							
			011.01			CONSTRUCTION OF DIARY SHEDS( CALF, DRY COW, AND BULL SHEDS, HEIFER SHEDS, AND MILKING PARLOUR)							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		9.000			9.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>9.000</b>			<b>9.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>9.000</b>			<b>9.000</b>		
			011.02			CONSTRUCTION OF SILO PIT AND BEDDING SHED.							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		3.000			3.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>3.000</b>			<b>3.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>3.000</b>			<b>3.000</b>		
			011.03			CONSTRUCTION OF FEED STORE.							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		2.000			2.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>2.000</b>			<b>2.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>2.000</b>			<b>2.000</b>		
			011.04			SITE DEVELOPMENT WORKS ( EXCAVATION, DRAINAGE, AND MANURE PIT)							
				0001		RGOB Financing							

**SCHEDULE OF BUDGET APPROPRIATIONS**  
**FISCAL YEAR 2016-2017**  
**APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS**  
**DEPARTMENT OF LIVESTOCK**  
**LIVESTOCK SERVICES**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
					51.08	Exp. on Structure - Others		1.980				1.980		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.980</b>				<b>1.980</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.980</b>				<b>1.980</b>		
			011.05			CONSTRUCTION OF ATTENDANT QUARTER								
				0001		RGOB Financing								
					51.08	Exp. on Structure - Others		1.500				1.500		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.500</b>				<b>1.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.500</b>				<b>1.500</b>		
			011.06			PROCUREMENT OF GENERAL TOOLS AND EQUIPMENTS.								
				0001		RGOB Financing								
					52.08	Plant & Equipt. - General Tools, Instruments		1.000				1.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.000</b>				<b>1.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.000</b>				<b>1.000</b>		
			011.07			FODDER DEVELOPMENT AND PLANTATION								
				0001		RGOB Financing								
					51.07	Exp. on Structure - Plantations		1.500				1.500		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.500</b>				<b>1.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.500</b>				<b>1.500</b>		
			011.08			CONSTRUCTION OF ATTENDANT QUARTER								
				0001		RGOB Financing								
					51.01	Exp. on Structure - Buildings		1.700				1.700		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.700</b>				<b>1.700</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.700</b>				<b>1.700</b>		
						<b>TOTAL ACTIVITY</b>		<b>21.680</b>				<b>21.680</b>		
						<b>TOTAL OUTPUT</b>	<b>52.732</b>	<b>188.530</b>				<b>241.262</b>		
						<b>TOTAL PROGRAM</b>	<b>105.202</b>	<b>449.695</b>				<b>554.897</b>		
						<b>TOTAL FIELDOFFICE</b>	<b>105.202</b>	<b>449.695</b>				<b>554.897</b>		



**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF LIVESTOCK  
NATIONAL JERSEY BREEDING CENTRE**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
045						LIVESTOCK SERVICES							
	026					LIVESTOCK PRODUCTION SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	3.504					3.504	
					02.01	Other Personnel Emoluments	2.366					2.366	
					11.01	Travel - Incountry	1.352					1.352	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.108					0.108	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.027					0.027	
					12.03	Utilities - Electricity, Water, Sewerage	0.157					0.157	
					12.05	Utilities - Fuelwood	0.026					0.026	
					14.01	S & M - Office Supplies, Printing, Publications	0.200					0.200	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.175					0.175	
					15.01	Maintenance of Property - Buildings	0.200					0.200	
					15.02	Maintenance of Property - Vehicles	0.509					0.509	
					15.05	Maintenance of Property - Equipment	0.086					0.086	
					15.06	Maintenance of Property - Plantations	0.153					0.153	
					15.07	Maintenance of Property - Computers	0.090					0.090	
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.070					0.070	
					17.01	Op. Exp. - Advertising	0.060					0.060	
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.017					0.017	
					17.03	Op. Exp. - Transportation	0.174					0.174	
					17.04	Op. Exp. - Energy/Propulsion Charges	0.070					0.070	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050					0.050	
					24.03	Contributions - Provident Fund	0.310					0.310	
					25.01	Retirement Benefits	0.238					0.238	
					55.01	Professional Services		0.050				0.050	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>9.942</b>	<b>0.050</b>				<b>9.992</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>9.942</b>	<b>0.050</b>				<b>9.992</b>	
						<b>TOTAL ACTIVITY</b>	<b>9.942</b>	<b>0.050</b>				<b>9.992</b>	
		002.00				PRODUCE HIGH QUALITY DAIRY INPUTS							

**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF LIVESTOCK  
NATIONAL JERSEY BREEDING CENTRE**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			002.01			PURCHASE OF LIVESTOCK (BREEDING BULLS) AND TRAVEL EXPENSES (TA/DA) CHBBP BULL PROCUREMENT PROGRAM.							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.100				0.100		
					52.06	Plant & Equipt. - Livestock		0.600			0.600		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.100</b>	<b>0.600</b>			<b>0.700</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.100</b>	<b>0.600</b>			<b>0.700</b>		
			002.02			FODDER DEVELOPMENT PROGRAMME (NEW DEVELOPMENT) AND FODDER CONSERVATION PROGRAMME (SILAGE CONSERVATION)							
				0001		RGOB Financing							
					15.06	Maintenance of Property - Plantations	0.125				0.125		
					51.07	Exp. on Structure - Plantations		0.020			0.020		
					52.05	Plant & Equipt. - Agricultural Machinerics		0.100			0.100		
					52.08	Plant & Equipt. - General Tools, Instruments		0.200			0.200		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.125</b>	<b>0.320</b>			<b>0.445</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.125</b>	<b>0.320</b>			<b>0.445</b>		
			002.03			PURCHASE OF CATTLE CONCENTRATE (ANIMAL FEEDS).							
				0001		RGOB Financing							
					14.05	S & M - Animal Feeds	4.922				4.922		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>4.922</b>				<b>4.922</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>4.922</b>				<b>4.922</b>		
			002.04			PURCHASE OF FERTILIZERS							
				0001		RGOB Financing							
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.163				0.163		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.163</b>				<b>0.163</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.163</b>				<b>0.163</b>		
			002.05			PURCHASE OF SEEDS AND SEEDLINGS							
				0001		RGOB Financing							
					14.04	S & M - Seeds, Seedlings	0.123				0.123		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.123</b>				<b>0.123</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.123</b>				<b>0.123</b>		
						<b>TOTAL ACTIVITY</b>	<b>5.433</b>	<b>0.920</b>			<b>6.353</b>		

**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF LIVESTOCK  
NATIONAL JERSEY BREEDING CENTRE**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
		003.00				IMPROVE DAIRY BREEDS TO ENHANCE PRODUCTIVITY							
			003.01			S&M - MEDICINES & LAB. CONSUMABLES							
				0001		RGOB Financing							
					14.02	S & M - Medicines & Laboratory Consumables	0.080				0.080		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.080</b>				<b>0.080</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.080</b>				<b>0.080</b>		
			003.02			RE-SURFACING OF APPROCH ROAD							
				0001		RGOB Financing							
					15.03	Maintenance of Property - Roads	0.160				0.160		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.160</b>				<b>0.160</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.160</b>				<b>0.160</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.240</b>				<b>0.240</b>		
						<b>TOTAL OUTPUT</b>	<b>15.615</b>	<b>0.970</b>			<b>16.585</b>		
						<b>TOTAL PROGRAM</b>	<b>15.615</b>	<b>0.970</b>			<b>16.585</b>		
						<b>TOTAL FIELDOFFICE</b>	<b>15.615</b>	<b>0.970</b>			<b>16.585</b>		

**SCHEDULE OF BUDGET APPROPRIATIONS**  
**FISCAL YEAR 2016-2017**  
**APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS**  
**DEPARTMENT OF LIVESTOCK**  
**BROWN SWISS CATTLE FARM, BUMTHANG**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
045						LIVESTOCK SERVICES							
	026					LIVESTOCK PRODUCTION SERVICES							
		001.00				DIRECTION SERVICES (BROWN SWISS FARM)							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	3.751				3.751		
					02.01	Other Personnel Emoluments	1.757				1.757		
					11.01	Travel - Incountry	1.106				1.106		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.090				0.090		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.020				0.020		
					12.03	Utilities - Electricity, Water, Sewerage	0.061				0.061		
					13.02	Rental of Properties - Vehicles	0.070				0.070		
					14.01	S & M - Office Supplies, Printing, Publications	0.200				0.200		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.651				0.651		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.136				0.136		
					15.01	Maintenance of Property - Buildings	0.050				0.050		
					15.02	Maintenance of Property - Vehicles	0.295				0.295		
					15.05	Maintenance of Property - Equipment	0.050				0.050		
					15.07	Maintenance of Property - Computers	0.030				0.030		
					17.01	Op. Exp. - Advertising	0.070				0.070		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.021				0.021		
					17.03	Op. Exp. - Transportation	0.093				0.093		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
					24.03	Contributions - Provident Fund	0.196				0.196		
					51.06	Exp. on Structure - Water Supply & Sanitation		0.500			0.500		
					51.07	Exp. on Structure - Plantations		0.400			0.400		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>8.697</b>	<b>0.900</b>			<b>9.597</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>8.697</b>	<b>0.900</b>			<b>9.597</b>		
						<b>TOTAL ACTIVITY</b>	<b>8.697</b>	<b>0.900</b>			<b>9.597</b>		
		003.00				CONSTRUCTION OF IRRIGATON CHANNEL AT LEBIAND KABRA, BUMTHANG							
			003.01			CONSTRUCTION OF IRRIGATON CHANNEL AT LEBIAND KABRA, BUMTHANG							

**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF LIVESTOCK  
BROWN SWISS CATTLE FARM, BUMTHANG**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				0001		RGOB Financing							
					51.04	Exp. on Structure - Irrigation Channels		1.000				1.000	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.000</b>				<b>1.000</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.000</b>				<b>1.000</b>	
						<b>TOTAL ACTIVITY</b>		<b>1.000</b>				<b>1.000</b>	
						<b>TOTAL OUTPUT</b>	<b>8.697</b>	<b>1.900</b>				<b>10.597</b>	
						<b>TOTAL PROGRAM</b>	<b>8.697</b>	<b>1.900</b>				<b>10.597</b>	
						<b>TOTAL FIELDOFFICE</b>	<b>8.697</b>	<b>1.900</b>				<b>10.597</b>	

**SCHEDULE OF BUDGET APPROPRIATIONS**  
**FISCAL YEAR 2016-2017**  
**APPROVED ESTIMATES**

MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF LIVESTOCK

NATIONAL SHEEP BREEDING CENTRE, BUMTHANG

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
045						LIVESTOCK SERVICES							
	026					LIVESTOCK PRODUCTION SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	1.552				1.552		
					02.01	Other Personnel Emoluments	0.819				0.819		
					11.01	Travel - Incountry	0.145				0.145		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.193				0.193		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.011				0.011		
					12.03	Utilities - Electricity, Water, Sewerage	0.026				0.026		
					12.05	Utilities - Fuelwood	0.060				0.060		
					14.01	S & M - Office Supplies, Printing, Publications	0.063				0.063		
					14.02	S & M - Medicines & Laboratory Consumables	0.100				0.100		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.090				0.090		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.030				0.030		
					15.01	Maintenance of Property - Buildings	0.020				0.020		
					15.02	Maintenance of Property - Vehicles	0.208				0.208		
					15.05	Maintenance of Property - Equipment	0.060				0.060		
					15.07	Maintenance of Property - Computers	0.008				0.008		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.020				0.020		
					17.01	Op. Exp. - Advertising	0.015				0.015		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.017				0.017		
					17.03	Op. Exp. - Transportation	0.100				0.100		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
					24.03	Contributions - Provident Fund	0.138				0.138		
					25.01	Retirement Benefits	0.089				0.089		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>3.814</b>				<b>3.814</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>3.814</b>				<b>3.814</b>		
						<b>TOTAL ACTIVITY</b>	<b>3.814</b>				<b>3.814</b>		
		002.00				ENHANCE PRODUCTION EFFICIENCY AND LIVESTOCK SERVICE DELIVERY							
			002.01			PURCHASE OF ANIMAL FEEDS							

## SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2016-2017

APPROVED ESTIMATES

MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF LIVESTOCK

NATIONAL SHEEP BREEDING CENTRE, BUMTHANG

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
				0001	14.05	RGOB Financing S & M - Animal Feeds								
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.856</b>					<b>1.856</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.856</b>					<b>1.856</b>		
			002.02			DEVELOPMENT AND MAINTENANCE OF PASTURE PADDOCKS								
				0001		RGOB Financing								
				15.06		Maintenance of Property - Plantations	0.533					0.533		
				51.07		Exp. on Structure - Plantations		0.300				0.300		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.533</b>	<b>0.300</b>				<b>0.833</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.533</b>	<b>0.300</b>				<b>0.833</b>		
			002.03			MAKING OF HAY AND SILEAGE								
				0001		RGOB Financing								
				14.05		S & M - Animal Feeds	0.077					0.077		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.077</b>					<b>0.077</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.077</b>					<b>0.077</b>		
			002.04			MTR MEETING,BUDGET MEETINGS, SHEEP SURVEY, OUTCALL AND OTHER TRAVELS EXPENDITURE								
				0001		RGOB Financing								
				11.01		Travel - Incountry	0.614					0.614		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.614</b>					<b>0.614</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.614</b>					<b>0.614</b>		
			002.05			PURCHASE OF POWERTILLER								
				0001		RGOB Financing								
				52.05		Plant & Equipt. - Agricultural Machineries		0.300				0.300		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.300</b>				<b>0.300</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.300</b>				<b>0.300</b>		
						<b>TOTAL ACTIVITY</b>	<b>3.080</b>	<b>0.600</b>				<b>3.680</b>		
			003.00			INFRASTRUCTURE DEVELOPMENT AND MAJOR MAINTENANCE								
				003.02		CONSTRUCTION OF STREET LIGHTING SYSTEM								
				0001		RGOB Financing								
				51.08		Exp. on Structure - Others		0.500				0.500		

**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS**

**DEPARTMENT OF LIVESTOCK**

**NATIONAL SHEEP BREEDING CENTRE, BUMTHANG**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.500</b>					
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.500</b>					
			003.05			MAINTENANCE/MODIFICATION OF FEED STORE							
				0001		RGOB Financing							
					51.01	Exp. on Structure - Buildings		0.052			0.052		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.052</b>			<b>0.052</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.052</b>			<b>0.052</b>		
			003.06			MAJOR MAINTENANCE OF FARM FEEDER ROAD & APPROACH ROADS TO ROYAL ZANGDOPELRI AND OFFICE COMPLEX							
				0001		RGOB Financing							
					51.02	Exp. on Structure - Roads (incl.culverts,drns)		2.200			2.200		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>2.200</b>			<b>2.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>2.200</b>			<b>2.200</b>		
			003.08			MAINTENANCE OF WOOL WASHING SHED							
				0001		RGOB Financing							
					51.01	Exp. on Structure - Buildings		0.088			0.088		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.088</b>			<b>0.088</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.088</b>			<b>0.088</b>		
						<b>TOTAL ACTIVITY</b>		<b>2.840</b>			<b>2.840</b>		
						<b>TOTAL OUTPUT</b>	<b>6.894</b>	<b>3.440</b>			<b>10.334</b>		
						<b>TOTAL PROGRAM</b>	<b>6.894</b>	<b>3.440</b>			<b>10.334</b>		
						<b>TOTAL FIELDOFFICE</b>	<b>6.894</b>	<b>3.440</b>			<b>10.334</b>		



**SCHEDULE OF BUDGET APPROPRIATIONS**  
**FISCAL YEAR 2016-2017**  
**APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS**  
**DEPARTMENT OF LIVESTOCK**  
**NATIONAL PIG BREEDING CENTRE, W/TABA**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
045						LIVESTOCK SERVICES							
	026					LIVESTOCK PRODUCTION SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
				01.01		Pay and Allowances	2.324				2.324		
				02.01		Other Personnel Emoluments	1.001				1.001		
				11.01		Travel - Incountry	2.379				2.379		
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.237				0.237		
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.010				0.010		
				12.03		Utilities - Electricity, Water, Sewerage	0.285				0.285		
				14.01		S & M - Office Supplies, Printing, Publications	0.144				0.144		
				14.06		S & M - Uniforms, Extension Kits, Linens	0.114				0.114		
				15.01		Maintenance of Property - Buildings	0.200				0.200		
				15.02		Maintenance of Property - Vehicles	0.263				0.263		
				15.05		Maintenance of Property - Equipment	0.043				0.043		
				15.07		Maintenance of Property - Computers	0.036				0.036		
				17.01		Op. Exp. - Advertising	0.072				0.072		
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.114				0.114		
				17.03		Op. Exp. - Transportation	0.432				0.432		
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
				24.03		Contributions - Provident Fund	0.202				0.202		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>7.906</b>				<b>7.906</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>7.906</b>				<b>7.906</b>		
			001.03			MAJOR REPAIRING OF OLD PIGGERY SHED AT WANGCHUTABA.							
				0001		RGOB Financing							
				51.08		Exp. on Structure - Others		0.250			0.250		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.250</b>			<b>0.250</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.250</b>			<b>0.250</b>		
						<b>TOTAL ACTIVITY</b>	<b>7.906</b>	<b>0.250</b>			<b>8.156</b>		
		002.00				TO INCREASE PIG POPULATION.							
			002.01			PROCUREMENT OF FEEDS							

**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF LIVESTOCK  
NATIONAL PIG BREEDING CENTRE, W/TABA**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
				0001	14.05	RGOB Financing S & M - Animal Feeds								
						<b>TOTAL FINANCING ITEM CODE</b>	<b>8.816</b>				<b>8.816</b>			
						<b>TOTAL SUB-ACTIVITY</b>	<b>8.816</b>				<b>8.816</b>			
			002.02			PROCUREMENT OF OTHER ESSENTIAL ITEMS & PASTURE DEVELOPMENT.								
				0001		RGOB Financing								
				12.05		Utilities - Fuelwood	0.023				0.023			
				14.03		S & M - Fertilizers, Chemicals, Manures, Innoculants	0.026				0.026			
				15.06		Maintenance of Property - Plantations	0.116				0.116			
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.165</b>				<b>0.165</b>			
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.165</b>				<b>0.165</b>			
			002.03			PROCUREMENT OF GENERAL TOOLS FOR USE AT FARM								
				0001		RGOB Financing								
				52.08		Plant & Equipt. - General Tools, Instruments		0.150			0.150			
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.150</b>			<b>0.150</b>			
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.150</b>			<b>0.150</b>			
			002.04			PROCUREMENT OF REPLACEMENT STOCK.								
				0001		RGOB Financing								
				52.06		Plant & Equipt. - Livestock		0.100			0.100			
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.100</b>			<b>0.100</b>			
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.100</b>			<b>0.100</b>			
						<b>TOTAL ACTIVITY</b>	<b>8.981</b>	<b>0.250</b>			<b>9.231</b>			
						<b>TOTAL OUTPUT</b>	<b>16.887</b>	<b>0.500</b>			<b>17.387</b>			
						<b>TOTAL PROGRAM</b>	<b>16.887</b>	<b>0.500</b>			<b>17.387</b>			
						<b>TOTAL FIELDOFFICE</b>	<b>16.887</b>	<b>0.500</b>			<b>17.387</b>			

**SCHEDULE OF BUDGET APPROPRIATIONS**  
**FISCAL YEAR 2016-2017**  
**APPROVED ESTIMATES**

MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF LIVESTOCK

REGIONAL MITHUN BREEDING CENTRE, ZHEMGANG

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
045						LIVESTOCK SERVICES							
	026					LIVESTOCK PRODUCTION SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	1.668					1.668	
					02.01	Other Personnel Emoluments	0.371					0.371	
					11.01	Travel - Incountry	0.897					0.897	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.129					0.129	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.026					0.026	
					12.03	Utilities - Electricity, Water, Sewerage	0.027					0.027	
					12.05	Utilities - Fuelwood	0.014					0.014	
					14.01	S & M - Office Supplies, Printing, Publications	0.035					0.035	
					14.02	S & M - Medicines & Laboratory Consumables	0.050					0.050	
					14.04	S & M - Seeds, Seedlings	0.080					0.080	
					14.05	S & M - Animal Feeds	0.382					0.382	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.068					0.068	
					15.01	Maintenance of Property - Buildings	0.200					0.200	
					15.02	Maintenance of Property - Vehicles	0.461					0.461	
					15.03	Maintenance of Property - Roads	0.150					0.150	
					15.05	Maintenance of Property - Equipment	0.022					0.022	
					15.06	Maintenance of Property - Plantations	0.527					0.527	
					15.07	Maintenance of Property - Computers	0.028					0.028	
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.042					0.042	
					17.01	Op. Exp. - Advertising	0.050					0.050	
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.030					0.030	
					17.03	Op. Exp. - Transportation	0.068					0.068	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050					0.050	
					24.03	Contributions - Provident Fund	0.126					0.126	
					51.07	Exp. on Structure - Plantations		0.200				0.200	
					52.08	Plant & Equipt. - General Tools, Instruments		0.025				0.025	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>5.501</b>	<b>0.225</b>				<b>5.726</b>	

**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF LIVESTOCK  
REGIONAL MITHUN BREEDING CENTRE, ZHEMGANG**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						TOTAL SUB-ACTIVITY	5.501	0.225			5.726		
						TOTAL ACTIVITY	5.501	0.225			5.726		
						TOTAL OUTPUT	5.501	0.225			5.726		
						TOTAL PROGRAM	5.501	0.225			5.726		
						TOTAL FIELDOFFICE	5.501	0.225			5.726		

**SCHEDULE OF BUDGET APPROPRIATIONS**  
**FISCAL YEAR 2016-2017**  
**APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS**  
**DEPARTMENT OF LIVESTOCK**  
**REGIONAL POULTRY BREEDING CENTRE, PARO**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
045						LIVESTOCK SERVICES							
	026					LIVESTOCK PRODUCTION SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
				01.01		Pay and Allowances	2.527				2.527		
				02.01		Other Personnel Emoluments	0.546				0.546		
				11.01		Travel - Incountry	1.381				1.381		
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.216				0.216		
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.030				0.030		
				12.03		Utilities - Electricity, Water, Sewerage	0.353				0.353		
				12.05		Utilities - Fuelwood	0.075				0.075		
				14.01		S & M - Office Supplies, Printing, Publications	0.104				0.104		
				14.02		S & M - Medicines & Laboratory Consumables	0.035				0.035		
				14.04		S & M - Seeds, Seedlings	0.025				0.025		
				14.06		S & M - Uniforms, Extension Kits, Linens	0.098				0.098		
				15.01		Maintenance of Property - Buildings	0.250				0.250		
				15.02		Maintenance of Property - Vehicles	0.185				0.185		
				15.05		Maintenance of Property - Equipment	0.075				0.075		
				15.06		Maintenance of Property - Plantations	0.042				0.042		
				15.07		Maintenance of Property - Computers	0.051				0.051		
				17.01		Op. Exp. - Advertising	0.021				0.021		
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.025				0.025		
				17.03		Op. Exp. - Transportation	0.032				0.032		
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
				24.03		Contributions - Provident Fund	0.236				0.236		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>6.357</b>				<b>6.357</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>6.357</b>				<b>6.357</b>		
						<b>TOTAL ACTIVITY</b>	<b>6.357</b>				<b>6.357</b>		
		002.00				ENHANCED BREED IMPROVEMENT							
			002.01			IMPORT OF LAYER PARENT STOCK							
				0001		RGOB Financing							

**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF LIVESTOCK  
REGIONAL POULTRY BREEDING CENTRE, PARO**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					11.01	Travel - Incountry	0.222				0.222		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.484				0.484		
					52.06	Plant & Equipt. - Livestock		2.500			2.500		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.706</b>	<b>2.500</b>			<b>3.206</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.706</b>	<b>2.500</b>			<b>3.206</b>		
			002.02			PURCHASE OF ANIMAL FEEDS							
				0001		RGOB Financing							
					14.05	S & M - Animal Feeds	5.400				5.400		
					17.03	Op. Exp. - Transportation	0.252				0.252		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>5.652</b>				<b>5.652</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>5.652</b>				<b>5.652</b>		
			002.03			BROODING AND HOUSE PREPARATION							
				0001		RGOB Financing							
					14.02	S & M - Medicines & Laboratory Consumables	0.011				0.011		
					15.01	Maintenance of Property - Buildings	0.020				0.020		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.031</b>				<b>0.031</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.031</b>				<b>0.031</b>		
						<b>TOTAL ACTIVITY</b>	<b>6.389</b>	<b>2.500</b>			<b>8.889</b>		
		003.00				FARM MECHANIZATION							
			003.01			PURCHASE OF INCENERATOR, CARBON DIOXIDE GASING CHAMBER AND FURNITURE							
				0001		RGOB Financing							
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.180				0.180		
					15.05	Maintenance of Property - Equipment	0.020				0.020		
					15.06	Maintenance of Property - Plantations	0.024				0.024		
					54.01	Furniture		0.100			0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.224</b>	<b>0.100</b>			<b>0.324</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.224</b>	<b>0.100</b>			<b>0.324</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.224</b>	<b>0.100</b>			<b>0.324</b>		
						<b>TOTAL OUTPUT</b>	<b>12.970</b>	<b>2.600</b>			<b>15.570</b>		
						<b>TOTAL PROGRAM</b>	<b>12.970</b>	<b>2.600</b>			<b>15.570</b>		
						<b>TOTAL FIELDOFFICE</b>	<b>12.970</b>	<b>2.600</b>			<b>15.570</b>		

**SCHEDULE OF BUDGET APPROPRIATIONS**  
**FISCAL YEAR 2016-2017**  
**APPROVED ESTIMATES**

MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF LIVESTOCK

NATIONAL POULTRY BREEDING CENTRE, SARPANG

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
045						LIVESTOCK SERVICES							
	026					LIVESTOCK PRODUCTION SERVICES							
		001.00				POULTRY DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	3.154					3.154	
					02.01	Other Personnel Emoluments	1.092					1.092	
					11.01	Travel - Incountry	1.586					1.586	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.120					0.120	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.036					0.036	
					14.01	S & M - Office Supplies, Printing, Publications	0.142					0.142	
					15.01	Maintenance of Property - Buildings	0.280					0.280	
					15.02	Maintenance of Property - Vehicles	0.447					0.447	
					15.03	Maintenance of Property - Roads	0.050					0.050	
					15.05	Maintenance of Property - Equipment	0.200					0.200	
					15.07	Maintenance of Property - Computers	0.048					0.048	
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.120					0.120	
					17.01	Op. Exp. - Advertising	0.064					0.064	
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.024					0.024	
					17.03	Op. Exp. - Transportation	0.144					0.144	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050					0.050	
					24.03	Contributions - Provident Fund	0.304					0.304	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>7.861</b>					<b>7.861</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>7.861</b>					<b>7.861</b>	
						<b>TOTAL ACTIVITY</b>	<b>7.861</b>					<b>7.861</b>	
		002.00				TURKEY DIRECTION SERVICES							
			002.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.288					0.288	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.036					0.036	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.055					0.055	
					15.01	Maintenance of Property - Buildings	0.150					0.150	

## SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2016-2017

APPROVED ESTIMATES

MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF LIVESTOCK

NATIONAL POULTRY BREEDING CENTRE, SARPANG

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					15.05	Maintenance of Property - Equipment	0.105				0.105		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.075				0.075		
					17.03	Op. Exp. - Transportation	0.082				0.082		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.052				0.052		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.843</b>				<b>0.843</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.843</b>				<b>0.843</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.843</b>				<b>0.843</b>		
		003.00				POULTRY PRODUCTION & QUALITY INPUTS.							
			003.01			ENHANCEMENT OF PRODUCTIVITY							
				0001		RGOB Financing							
					12.03	Utilities - Electricity, Water, Sewerage	0.420				0.420		
					12.05	Utilities - Fuelwood	0.299				0.299		
					14.02	S & M - Medicines & Laboratory Consumables	0.081				0.081		
					14.05	S & M - Animal Feeds	13.035				13.035		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.060				0.060		
					15.06	Maintenance of Property - Plantations	0.360				0.360		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>14.255</b>				<b>14.255</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>14.255</b>				<b>14.255</b>		
			003.02			PURCHASE OF POULTRY EQUIPMENT							
				0001		RGOB Financing							
					52.08	Plant & Equipt. - General Tools, Instruments		0.300			0.300		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.300</b>			<b>0.300</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.300</b>			<b>0.300</b>		
						<b>TOTAL ACTIVITY</b>	<b>14.255</b>	<b>0.300</b>			<b>14.555</b>		
		004.00				TURKEY PRODUCTION & QUALITY INPUTS							
			004.01			ENHANCEMENT OF PRODUCTIVITY							
				0001		RGOB Financing							
					12.03	Utilities - Electricity, Water, Sewerage	0.200				0.200		
					12.05	Utilities - Fuelwood	0.097				0.097		
					14.02	S & M - Medicines & Laboratory Consumables	0.039				0.039		
					14.05	S & M - Animal Feeds	1.028				1.028		
					15.06	Maintenance of Property - Plantations	0.200				0.200		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.564</b>				<b>1.564</b>		



## SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2016-2017

APPROVED ESTIMATES

MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF LIVESTOCK

NATIONAL POULTRY BREEDING CENTRE, SARPANG

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.564</b>					<b>1.564</b>	
			004.02			PURCHASE OF SECURITY LIGHTING SYSTEM.							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.300				0.300	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.300</b>				<b>0.300</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.300</b>				<b>0.300</b>	
						<b>TOTAL ACTIVITY</b>	<b>1.564</b>	<b>0.300</b>				<b>1.864</b>	
		006.00				TURKEY PASTURE DEVELOPMENT & PADDOCK FENCING							
			006.01			TURKEY PASTURE DEVELOPMENT							
				0001		RGOB Financing							
					51.07	Exp. on Structure - Plantations		0.280				0.280	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.280</b>				<b>0.280</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.280</b>				<b>0.280</b>	
						<b>TOTAL ACTIVITY</b>		<b>0.280</b>				<b>0.280</b>	
		007.00				ENHANCEMENT OF BREED IMPROVEMENT							
			007.01			IMPORT OF LAYER PARENT STOCK							
				0001		RGOB Financing							
					52.06	Plant & Equipt. - Livestock		4.500				4.500	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>4.500</b>				<b>4.500</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>4.500</b>				<b>4.500</b>	
			007.02			IMPORT OF BROILER PARENT STOCK							
				0001		RGOB Financing							
					52.06	Plant & Equipt. - Livestock		2.000				2.000	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>2.000</b>				<b>2.000</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>2.000</b>				<b>2.000</b>	
						<b>TOTAL ACTIVITY</b>		<b>6.500</b>				<b>6.500</b>	
		009.00				PRODUCTION OF BIOGAS FROM POULTRY/TURKEY LITTERS.							
			009.02			PURCHASE OF BIOGAS EQUIPMENTS							
				0001		RGOB Financing							
					52.08	Plant & Equipt. - General Tools, Instruments		0.250				0.250	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.250</b>				<b>0.250</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.250</b>				<b>0.250</b>	

**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF LIVESTOCK  
NATIONAL POULTRY BREEDING CENTRE, SARPANG**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						<b>TOTAL ACTIVITY</b>		<b>0.250</b>				<b>0.250</b>		
						<b>TOTAL OUTPUT</b>	<b>24.523</b>	<b>7.630</b>				<b>32.153</b>		
						<b>TOTAL PROGRAM</b>	<b>24.523</b>	<b>7.630</b>				<b>32.153</b>		
						<b>TOTAL FIELDOFFICE</b>	<b>24.523</b>	<b>7.630</b>				<b>32.153</b>		

**SCHEDULE OF BUDGET APPROPRIATIONS**  
**FISCAL YEAR 2016-2017**  
**APPROVED ESTIMATES**

## MINISTRY OF AGRICULTURE &amp; FORESTS

## DEPARTMENT OF LIVESTOCK

## REGIONAL PIG AND POULTRY BREEDING CENTRE, LINGMITHANG

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
045						LIVESTOCK SERVICES							
	026					LIVESTOCK PRODUCTION SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
				01.01		Pay and Allowances	3.510				3.510		
				02.01		Other Personnel Emoluments	1.084				1.084		
				11.01		Travel - Incountry	1.076				1.076		
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.117				0.117		
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.031				0.031		
				12.03		Utilities - Electricity, Water, Sewerage	0.314				0.314		
				12.05		Utilities - Fuelwood	0.068				0.068		
				13.02		Rental of Properties - Vehicles	0.200				0.200		
				14.01		S & M - Office Supplies, Printing, Publications	0.050				0.050		
				14.03		S & M - Fertilizers, Chemicals, Manures, Inoculants	0.085				0.085		
				15.01		Maintenance of Property - Buildings	0.300				0.300		
				15.02		Maintenance of Property - Vehicles	0.103				0.103		
				15.05		Maintenance of Property - Equipment	0.086				0.086		
				15.06		Maintenance of Property - Plantations	0.174				0.174		
				15.07		Maintenance of Property - Computers	0.045				0.045		
				17.01		Op. Exp. - Advertising	0.090				0.090		
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.022				0.022		
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.051				0.051		
				24.03		Contributions - Provident Fund	0.267				0.267		
				25.01		Retirement Benefits	0.050				0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>7.723</b>				<b>7.723</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>7.723</b>				<b>7.723</b>		
						<b>TOTAL ACTIVITY</b>	<b>7.723</b>				<b>7.723</b>		
		002.00				POULTRY PRODUCTION AND QUALITY INPUTS							
			002.01			ENHANCEMENT OF PRODUCTIVITY							
				0001		RGOB Financing							
					14.02	S & M - Medicines & Laboratory Consumables	0.107				0.107		

**SCHEDULE OF BUDGET APPROPRIATIONS**  
**FISCAL YEAR 2016-2017**  
**APPROVED ESTIMATES**

## MINISTRY OF AGRICULTURE &amp; FORESTS

## DEPARTMENT OF LIVESTOCK

## REGIONAL PIG AND POULTRY BREEDING CENTRE, LINGMITHANG

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					14.05	S & M - Animal Feeds	5.968				5.968		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.087				0.087		
					15.01	Maintenance of Property - Buildings	0.100				0.100		
					17.03	Op. Exp. - Transportation	0.152				0.152		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>6.414</b>				<b>6.414</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>6.414</b>				<b>6.414</b>		
						<b>TOTAL ACTIVITY</b>	<b>6.414</b>				<b>6.414</b>		
		003.00				PIGGERY PRODUCTION & QUALITY INPUTS							
			003.01			ENHANCEMENT OF PRODUCTIVITY							
				0001		RGOB Financing							
					14.02	S & M - Medicines & Laboratory Consumables	0.016				0.016		
					14.05	S & M - Animal Feeds	5.008				5.008		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.066				0.066		
					15.01	Maintenance of Property - Buildings	0.100				0.100		
					17.03	Op. Exp. - Transportation	0.051				0.051		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>5.241</b>				<b>5.241</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>5.241</b>				<b>5.241</b>		
						<b>TOTAL ACTIVITY</b>	<b>5.241</b>				<b>5.241</b>		
		004.00				ENHANCEMENT OF BREED IMPROVEMENT							
			004.01			PROCUREMENT OF REPLACEMENT PIGGERY PARENTS STOCK							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.050				0.050		
					52.06	Plant & Equipt. - Livestock		0.100			0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.050</b>	<b>0.100</b>			<b>0.150</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.050</b>	<b>0.100</b>			<b>0.150</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.050</b>	<b>0.100</b>			<b>0.150</b>		
			004.02			PROCUREMENT OF REPLACEMENT POULTRY PARENT REPLACEMENT STOCK							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.053				0.053		
					52.06	Plant & Equipt. - Livestock		2.000			2.000		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.053</b>	<b>2.000</b>			<b>2.053</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.053</b>	<b>2.000</b>			<b>2.053</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.053</b>	<b>2.000</b>			<b>2.053</b>		

## SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2016-2017

APPROVED ESTIMATES

MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF LIVESTOCK

REGIONAL PIG AND POULTRY BREEDING CENTRE, LINGMITHANG

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			004.03			PURCHASE OF PIGGERY EQUIPMENTS							
				0001		RGOB Financing							
					52.08	Plant & Equipt. - General Tools, Instruments		0.100			0.100		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.100</b>			<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.100</b>			<b>0.100</b>		
			004.04			PURCHASE OF POULTRY EQUIPMENTS							
				0001		RGOB Financing							
					52.08	Plant & Equipt. - General Tools, Instruments		0.100			0.100		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.100</b>			<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.100</b>			<b>0.100</b>		
			004.05			PURCHASE OF BIO-SECURITY GEARS AND EQUIPMENTS FOR PIGGERY UNITS.							
				0001		RGOB Financing							
					52.08	Plant & Equipt. - General Tools, Instruments		0.060			0.060		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.060</b>			<b>0.060</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.060</b>			<b>0.060</b>		
			004.06			PURCHASE OF BIO-SECURITY GEARS AND EQUIPMENTS FOR POULTRY UNITS.							
				0001		RGOB Financing							
					52.08	Plant & Equipt. - General Tools, Instruments		0.060			0.060		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.060</b>			<b>0.060</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.060</b>			<b>0.060</b>		
			004.07			CONSTRUCTION OF CHANGING ROOM							
				0001		RGOB Financing							
					51.01	Exp. on Structure - Buildings		0.500			0.500		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.500</b>			<b>0.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.500</b>			<b>0.500</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.103</b>	<b>2.920</b>			<b>3.023</b>		
			005.00			ENHANCEMENT PRODUCTION EFFICIENCY AND LIVESTOCK SERVICE DELIVERY							
			005.05			BIOGAS INSTALLATION							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.500			0.500		

**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS**

**DEPARTMENT OF LIVESTOCK**

**REGIONAL PIG AND POULTRY BREEDING CENTRE, LINGMITHANG**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.500</b>			<b>0.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.500</b>			<b>0.500</b>		
						<b>TOTAL ACTIVITY</b>		<b>0.500</b>			<b>0.500</b>		
						<b>TOTAL OUTPUT</b>	<b>19.481</b>	<b>3.420</b>			<b>22.901</b>		
						<b>TOTAL PROGRAM</b>	<b>19.481</b>	<b>3.420</b>			<b>22.901</b>		
						<b>TOTAL FIELDOFFICE</b>	<b>19.481</b>	<b>3.420</b>			<b>22.901</b>		

**SCHEDULE OF BUDGET APPROPRIATIONS**  
**FISCAL YEAR 2016-2017**  
**APPROVED ESTIMATES**

## MINISTRY OF AGRICULTURE &amp; FORESTS

## DEPARTMENT OF LIVESTOCK

## NATIONAL FEED AND FODDER DEVELOPMENT PROGRAMME

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
045						LIVESTOCK SERVICES							
	026					LIVESTOCK PRODUCTION SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	7.222				7.222		
					02.01	Other Personnel Emoluments	0.350				0.350		
					11.01	Travel - Incountry	1.073				1.073		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.198				0.198		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.060				0.060		
					12.03	Utilities - Electricity, Water, Sewerage	0.060				0.060		
					12.05	Utilities - Fuelwood	0.060				0.060		
					14.01	S & M - Office Supplies, Printing, Publications	0.260				0.260		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.125				0.125		
					15.01	Maintenance of Property - Buildings	0.100				0.100		
					15.02	Maintenance of Property - Vehicles	0.732				0.732		
					15.05	Maintenance of Property - Equipment	0.100				0.100		
					15.07	Maintenance of Property - Computers	0.150				0.150		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.050				0.050		
					17.01	Op. Exp. - Advertising	0.075				0.075		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.016				0.016		
					24.03	Contributions - Provident Fund	0.561				0.561		
					25.01	Retirement Benefits	1.890				1.890		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>13.082</b>				<b>13.082</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>13.082</b>				<b>13.082</b>		
			001.02			SUSTAINABLE LAND MANAGEMENT PRACTICES IN RANGLANDS							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.366				0.366		
					14.03	S & M - Fertilizers, Chemicals, Manures, Innoculants	0.031				0.031		
					14.05	S & M - Animal Feeds	0.040				0.040		
					15.06	Maintenance of Property - Plantations	0.200				0.200		

**SCHEDULE OF BUDGET APPROPRIATIONS**  
**FISCAL YEAR 2016-2017**  
**APPROVED ESTIMATES**

MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF LIVESTOCK

NATIONAL FEED AND FODDER DEVELOPMENT PROGRAMME

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.637</b>					<b>0.637</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.637</b>					<b>0.637</b>		
						<b>TOTAL ACTIVITY</b>	<b>13.719</b>					<b>13.719</b>		
		002.00				ENHENCE PRODUCTION EFFICIENCY AND LIVESTOCK SERVICE DELIVERY								
			002.01			GERMPLASM PRODUCTION								
				0001		RGOB Financing								
				02.01		Other Personnel Emoluments	0.774					0.774		
				11.01		Travel - Incountry	0.399					0.399		
				14.04		S & M - Seeds, Seedlings	0.400					0.400		
				15.01		Maintenance of Property - Buildings	0.100					0.100		
				17.03		Op. Exp. - Transportation	0.500					0.500		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>2.173</b>					<b>2.173</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>2.173</b>					<b>2.173</b>		
			002.02			CONTRACT FODDER PRODUCTION								
				0001		RGOB Financing								
				11.01		Travel - Incountry	0.339					0.339		
				15.05		Maintenance of Property - Equipment	0.050					0.050		
				15.06		Maintenance of Property - Plantations	0.231					0.231		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.620</b>					<b>0.620</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.620</b>					<b>0.620</b>		
			002.04			ENHENCE FEED QUALITY								
				0001		RGOB Financing								
				11.01		Travel - Incountry	0.480					0.480		
				14.02		S & M - Medicines & Laboratory Consumables	0.260					0.260		
				14.03		S & M - Fertilizers, Chemicals, Manures, Inoculants	0.200					0.200		
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.102					0.102		
				52.07		Plant & Equipt. - Hospital/Lab. Equipment		0.150				0.150		
				55.01		Professional Services		0.150				0.150		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.042</b>	<b>0.300</b>				<b>1.342</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.042</b>	<b>0.300</b>				<b>1.342</b>		
						<b>TOTAL ACTIVITY</b>	<b>3.835</b>	<b>0.300</b>				<b>4.135</b>		



## SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2016-2017

APPROVED ESTIMATES

MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF LIVESTOCK

NATIONAL FEED AND FODDER DEVELOPMENT PROGRAMME

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
		007.00				REVIVING DEGRADED RANGELANDS IN THE NORTHERN FRONTIER THROUGH SLM TECHNOLOGIES INVOLVING YAK HERDING COMMUNITIES							
			007.01			FORAGE BIO-MASS AND CARRYING CAPACITY OF RANGELAND MEADOW DETERMINED							
				2989		Reviving Degraded Rangelands in the Northern Frontier through SLM technologies involving Yak Herding Communities							
					14.01	S & M - Office Supplies, Printing, Publications	0.100				0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.100</b>				<b>0.100</b>		
			007.02			DEGRADED RANGELAND MEADOW INVENTORIZED AND APPROPRIATE TECHNICAL INTERVENTIONS IDENTIFIED TO ADDRESS RANGELAND DEGRADATION							
				2989		Reviving Degraded Rangelands in the Northern Frontier through SLM technologies involving Yak Herding Communities							
					14.04	S & M - Seeds, Seedlings	0.030				0.030		
					51.07	Exp. on Structure - Plantations		0.316			0.316		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.030</b>	<b>0.316</b>			<b>0.346</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.030</b>	<b>0.316</b>			<b>0.346</b>		
			007.03			FODDER AVAILABILITY ENHANCED THROUGH FODDER CONSERVATION TECHNOLOGIES							
				2989		Reviving Degraded Rangelands in the Northern Frontier through SLM technologies involving Yak Herding Communities							
					14.04	S & M - Seeds, Seedlings	0.047				0.047		
					51.08	Exp. on Structure - Others		0.635			0.635		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.047</b>	<b>0.635</b>			<b>0.682</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.047</b>	<b>0.635</b>			<b>0.682</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.177</b>	<b>0.951</b>			<b>1.128</b>		
						<b>TOTAL OUTPUT</b>	<b>17.731</b>	<b>1.251</b>			<b>18.982</b>		
						<b>TOTAL PROGRAM</b>	<b>17.731</b>	<b>1.251</b>			<b>18.982</b>		
						<b>TOTAL FIELD OFFICE</b>	<b>17.731</b>	<b>1.251</b>			<b>18.982</b>		

**SCHEDULE OF BUDGET APPROPRIATIONS**  
**FISCAL YEAR 2016-2017**  
**APPROVED ESTIMATES**

## MINISTRY OF AGRICULTURE &amp; FORESTS

## DEPARTMENT OF LIVESTOCK

## NATIONAL LIVESTOCK BREEDING PROGRAMME

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
045						LIVESTOCK SERVICES							
	026					LIVESTOCK PRODUCTION SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
				01.01		Pay and Allowances	10.069					10.069	
				02.01		Other Personnel Emoluments	0.273					0.273	
				11.01		Travel - Incountry	3.703					3.703	
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.303					0.303	
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.069					0.069	
				12.03		Utilities - Electricity, Water, Sewerage	0.170					0.170	
				14.01		S & M - Office Supplies, Printing, Publications	0.204					0.204	
				14.07		S & M - Text Books, Library Books, Stationeries & Sports Item	0.010					0.010	
				15.01		Maintenance of Property - Buildings	0.050					0.050	
				15.02		Maintenance of Property - Vehicles	1.058					1.058	
				15.03		Maintenance of Property - Roads	0.060					0.060	
				15.05		Maintenance of Property - Equipment	0.050					0.050	
				15.07		Maintenance of Property - Computers	0.036					0.036	
				15.09		Maintenance of Property - Water supply, Sewerage, Playfield	0.086					0.086	
				17.01		Op. Exp. - Advertising	0.081					0.081	
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.038					0.038	
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.050					0.050	
				24.03		Contributions - Provident Fund	0.870					0.870	
				25.01		Retirement Benefits	0.420					0.420	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>17.600</b>					<b>17.600</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>17.600</b>					<b>17.600</b>	
						<b>TOTAL ACTIVITY</b>	<b>17.600</b>					<b>17.600</b>	
		002.00				PRODUCE HIGH QUALITY SPECIALIZED BREEDING INPUTS							
			002.01			SCHEDULE PRODUCTION & DISTRIBUTION OF LIQUID NITROGEN (LN2)							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.200					0.200	

## SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2016-2017

APPROVED ESTIMATES

MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF LIVESTOCK

NATIONAL LIVESTOCK BREEDING PROGRAMME

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					12.03	Utilities - Electricity, Water, Sewerage	0.240				0.240		
					12.05	Utilities - Fuelwood	0.040				0.040		
					14.02	S & M - Medicines & Laboratory Consumables	0.040				0.040		
					15.02	Maintenance of Property - Vehicles	0.374				0.374		
					15.05	Maintenance of Property - Equipment	0.210				0.210		
					17.06	Op. Exp. - Items for Processing/Manufacturing	0.400				0.400		
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		0.150			0.150		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.504</b>	<b>0.150</b>			<b>1.654</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.504</b>	<b>0.150</b>			<b>1.654</b>		
			002.02			SCHEDULE PRODUCTION & DISTRIBUTION OF FROZEN SEMEN							
				0001		RGOB Financing							
					14.02	S & M - Medicines & Laboratory Consumables	1.551				1.551		
					15.05	Maintenance of Property - Equipment	0.030				0.030		
					51.08	Exp. on Structure - Others		0.200			0.200		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.581</b>	<b>0.200</b>			<b>1.781</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.581</b>	<b>0.200</b>			<b>1.781</b>		
			002.03			CATTEL IDENTIFICATION AND RECORDING							
				0001		RGOB Financing							
					17.06	Op. Exp. - Items for Processing/Manufacturing	0.130				0.130		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.130</b>				<b>0.130</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.130</b>				<b>0.130</b>		
			002.04			MAINTAIN QUANTITY DONOR ANIMALS							
				0001		RGOB Financing							
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.101				0.101		
					14.04	S & M - Seeds, Seedlings	0.021				0.021		
					14.05	S & M - Animal Feeds	1.703				1.703		
					15.06	Maintenance of Property - Plantations	0.100				0.100		
					51.07	Exp. on Structure - Plantations		0.300			0.300		
					52.05	Plant & Equipt. - Agricultural Machineries		0.100			0.100		
					52.06	Plant & Equipt. - Livestock		0.070			0.070		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.925</b>	<b>0.470</b>			<b>2.395</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.925</b>	<b>0.470</b>			<b>2.395</b>		

## SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2016-2017

APPROVED ESTIMATES

MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF LIVESTOCK

NATIONAL LIVESTOCK BREEDING PROGRAMME

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			002.05			PROVIDE PROFESSIONAL SERVICES BY ET EXPERTS FOR ET TECHNOLOGY							
				0001		RGOB Financing							
					55.01	Professional Services		0.050			0.050		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.050</b>			<b>0.050</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.050</b>			<b>0.050</b>		
						<b>TOTAL ACTIVITY</b>	<b>5.140</b>	<b>0.870</b>			<b>6.010</b>		
		003.00				CONDUCT PRIORITY RESEARCH AND PACKAGE TECHNOLOGY TO ENHANCE PRODUCTION EFFICIENCY							
			003.01			CONDUCT PRIORITY REASERCH AND PACKAGE TECHNOLOGY							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	1.136				1.136		
					14.02	S & M - Medicines & Laboratory Consumables	0.054				0.054		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.060				0.060		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.250</b>				<b>1.250</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.250</b>				<b>1.250</b>		
						<b>TOTAL ACTIVITY</b>	<b>1.250</b>				<b>1.250</b>		
						<b>TOTAL OUTPUT</b>	<b>23.990</b>	<b>0.870</b>			<b>24.860</b>		
						<b>TOTAL PROGRAM</b>	<b>23.990</b>	<b>0.870</b>			<b>24.860</b>		
						<b>TOTAL FIELDOFFICE</b>	<b>23.990</b>	<b>0.870</b>			<b>24.860</b>		

## SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2016-2017

APPROVED ESTIMATES

MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF LIVESTOCK

NATIONAL HORSE AND CATTLE BREEDING PROGRAMME, BUMTHANG

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
045						LIVESTOCK SERVICES							
	026					LIVESTOCK PRODUCTION SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES (HBF, BUMTHANG)							
				0001		RGOB Financing							
					01.01	Pay and Allowances	1.844				1.844		
					02.01	Other Personnel Emoluments	0.728				0.728		
					11.01	Travel - Incountry	1.186				1.186		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.096				0.096		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.024				0.024		
					12.03	Utilities - Electricity, Water, Sewerage	0.044				0.044		
					12.05	Utilities - Fuelwood	0.039				0.039		
					13.02	Rental of Properties - Vehicles	0.070				0.070		
					14.01	S & M - Office Supplies, Printing, Publications	0.126				0.126		
					14.02	S & M - Medicines & Laboratory Consumables	0.065				0.065		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.090				0.090		
					14.04	S & M - Seeds, Seedlings	0.100				0.100		
					14.05	S & M - Animal Feeds	1.550				1.550		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.120				0.120		
					15.01	Maintenance of Property - Buildings	0.130				0.130		
					15.02	Maintenance of Property - Vehicles	0.448				0.448		
					15.03	Maintenance of Property - Roads	0.100				0.100		
					15.05	Maintenance of Property - Equipment	0.030				0.030		
					15.06	Maintenance of Property - Plantations	0.700				0.700		
					15.07	Maintenance of Property - Computers	0.032				0.032		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.120				0.120		
					17.01	Op. Exp. - Advertising	0.060				0.060		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.020				0.020		
					17.03	Op. Exp. - Transportation	0.108				0.108		
					17.04	Op. Exp. - Energy/Propulsion Charges	0.090				0.090		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
					52.05	Plant & Equipt. - Agricultural Machineries		0.200			0.200		

**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
APPROVED ESTIMATES**

MINISTRY OF AGRICULTURE & FORESTS

DEPARTMENT OF LIVESTOCK

NATIONAL HORSE AND CATTLE BREEDING PROGRAMME, BUMTHANG

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					52.08	Plant & Equipt. - General Tools, Instruments		0.300			0.300		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>7.970</b>	<b>0.500</b>			<b>8.470</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>7.970</b>	<b>0.500</b>			<b>8.470</b>		
						<b>TOTAL ACTIVITY</b>	<b>7.970</b>	<b>0.500</b>			<b>8.470</b>		
						<b>TOTAL OUTPUT</b>	<b>7.970</b>	<b>0.500</b>			<b>8.470</b>		
						<b>TOTAL PROGRAM</b>	<b>7.970</b>	<b>0.500</b>			<b>8.470</b>		
						<b>TOTAL FIELDOFFICE</b>	<b>7.970</b>	<b>0.500</b>			<b>8.470</b>		

**SCHEDULE OF BUDGET APPROPRIATIONS**  
**FISCAL YEAR 2016-2017**  
**APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS**  
**DEPARTMENT OF LIVESTOCK**  
**NATIONAL PIGGERY DEVELOPMENT CENTRE**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
045						LIVESTOCK SERVICES							
	026					LIVESTOCK PRODUCTION SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
				01.01		Pay and Allowances	3.481				3.481		
				02.01		Other Personnel Emoluments	1.183				1.183		
				11.01		Travel - Incountry	2.056				2.056		
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.240				0.240		
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.017				0.017		
				12.03		Utilities - Electricity, Water, Sewerage	0.293				0.293		
				14.01		S & M - Office Supplies, Printing, Publications	0.120				0.120		
				14.04		S & M - Seeds, Seedlings	0.031				0.031		
				15.01		Maintenance of Property - Buildings	0.150				0.150		
				15.02		Maintenance of Property - Vehicles	0.198				0.198		
				15.05		Maintenance of Property - Equipment	0.075				0.075		
				15.07		Maintenance of Property - Computers	0.078				0.078		
				15.09		Maintenance of Property - Water supply, Sewerage, Playfield	0.106				0.106		
				17.01		Op. Exp. - Advertising	0.060				0.060		
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.058				0.058		
				17.03		Op. Exp. - Transportation	0.030				0.030		
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
				24.03		Contributions - Provident Fund	0.244				0.244		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>8.470</b>				<b>8.470</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>8.470</b>				<b>8.470</b>		
						<b>TOTAL ACTIVITY</b>	<b>8.470</b>				<b>8.470</b>		
		002.00				PRODUCE HIGH QUALITY PIGGERY INPUTS							
			002.01			PROCUREMENT OF FEEDS FOR BREEDING FARM AT NPIDC GELEPHU							
				0001		RGOB Financing							
				14.05		S & M - Animal Feeds	8.200				8.200		
				52.08		Plant & Equipt. - General Tools, Instruments		0.150			0.150		

**SCHEDULE OF BUDGET APPROPRIATIONS**  
**FISCAL YEAR 2016-2017**  
**APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS**  
**DEPARTMENT OF LIVESTOCK**  
**NATIONAL PIGGERY DEVELOPMENT CENTRE**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>8.200</b>	<b>0.150</b>			<b>8.350</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>8.200</b>	<b>0.150</b>			<b>8.350</b>		
			002.02			FARM MANAGEMENT AND PROCUREMENT OF OTHER ESSENTIAL ITEMS							
				0001		RGOB Financing							
					12.05	Utilities - Fuelwood	0.150				0.150		
					14.02	S & M - Medicines & Laboratory Consumables	0.054				0.054		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.024				0.024		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.150				0.150		
					15.06	Maintenance of Property - Plantations	0.240				0.240		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.618</b>				<b>0.618</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.618</b>				<b>0.618</b>		
			002.03			PROCUREMENT OF GENERAL TOOLS & INSTRUMENT FOR FARM USE.							
				0001		RGOB Financing							
					52.08	Plant & Equipt. - General Tools, Instruments		0.450			0.450		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.450</b>			<b>0.450</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.450</b>			<b>0.450</b>		
						<b>TOTAL ACTIVITY</b>	<b>8.818</b>	<b>0.600</b>			<b>9.418</b>		
						<b>TOTAL OUTPUT</b>	<b>17.288</b>	<b>0.600</b>			<b>17.888</b>		
						<b>TOTAL PROGRAM</b>	<b>17.288</b>	<b>0.600</b>			<b>17.888</b>		
						<b>TOTAL FIELD OFFICE</b>	<b>17.288</b>	<b>0.600</b>			<b>17.888</b>		



## SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2016-2017

APPROVED ESTIMATES

MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF LIVESTOCK

NATIONAL CENTRE OF AQUACULTURE, GELEPHU

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
045						LIVESTOCK SERVICES							
	026					LIVESTOCK PRODUCTION SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
				01.01		Pay and Allowances	4.692				4.692		
				02.01		Other Personnel Emoluments	0.364				0.364		
				11.01		Travel - Incountry	2.146				2.146		
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.300				0.300		
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.021				0.021		
				12.03		Utilities - Electricity, Water, Sewerage	0.175				0.175		
				12.05		Utilities - Fuelwood	0.130				0.130		
				14.01		S & M - Office Supplies, Printing, Publications	0.095				0.095		
				14.04		S & M - Seeds, Seedlings	0.070				0.070		
				14.06		S & M - Uniforms, Extension Kits, Linens	0.100				0.100		
				14.07		S & M - Text Books, Library Books, Stationeries & Sports Item	0.011				0.011		
				15.01		Maintenance of Property - Buildings	0.200				0.200		
				15.02		Maintenance of Property - Vehicles	0.402				0.402		
				15.05		Maintenance of Property - Equipment	0.100				0.100		
				15.07		Maintenance of Property - Computers	0.050				0.050		
				17.01		Op. Exp. - Advertising	0.050				0.050		
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.032				0.032		
				17.03		Op. Exp. - Transportation	0.070				0.070		
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
				24.03		Contributions - Provident Fund	0.368				0.368		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>9.426</b>				<b>9.426</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>9.426</b>				<b>9.426</b>		
						<b>TOTAL ACTIVITY</b>	<b>9.426</b>				<b>9.426</b>		
		005.00				PRODUCE HIGH QUALITY FISHERY INPUTS							
			005.02			RENOVATION/IMPROVEMENT OF IRRIGATION CHANNELS AND FACILITIES							
				0001		RGOB Financing							

**SCHEDULE OF BUDGET APPROPRIATIONS**  
**FISCAL YEAR 2016-2017**  
**APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS**  
**DEPARTMENT OF LIVESTOCK**  
**NATIONAL CENTRE OF AQUACULTURE, GELEPHU**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
					51.04	Exp. on Structure - Irrigation Channels		0.300				0.300		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.300</b>				<b>0.300</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.300</b>				<b>0.300</b>		
			005.04			RENOVATION OF EXISTING PONDS AT NCA (ANNUAL REPAIR/MAINTENANCE OF BROODSTOCK, FINGERLING AND NURSERY PONDS)								
				0001		RGOB Financing								
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.500					0.500		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.500</b>					<b>0.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.500</b>					<b>0.500</b>		
			005.07			PROCUREMENT OF FISH FEEDS AT NCA								
				0001		RGOB Financing								
					14.05	S & M - Animal Feeds	3.100					3.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>3.100</b>					<b>3.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>3.100</b>					<b>3.100</b>		
			005.08			PROCUREMENT OF MEDICINES AND LABORATORY CONSUMABLES								
				0001		RGOB Financing								
					14.02	S & M - Medicines & Laboratory Consumables	0.200					0.200		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.200</b>					<b>0.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.200</b>					<b>0.200</b>		
			005.09			PROCUREMENT OF FERTILIZERS, CHEMICALS, MANURES, INOCULANTS								
				0001		RGOB Financing								
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.175					0.175		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.175</b>					<b>0.175</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.175</b>					<b>0.175</b>		
			005.10			HIRE OF MUSTER ROLL								
				0001		RGOB Financing								
					15.06	Maintenance of Property - Plantations	1.935					1.935		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.935</b>					<b>1.935</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.935</b>					<b>1.935</b>		
			005.15			PROCUREMENT OF GENERAL FISHERIES TOOLS AND EQUIPMENTS (NETS, HOOKS, HAMMOCKS, ETC.)								

## SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2016-2017

APPROVED ESTIMATES

MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF LIVESTOCK

NATIONAL CENTRE OF AQUACULTURE, GELEPHU

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				0001		RGOB Financing							
					52.08	Plant & Equipt. - General Tools, Instruments		0.300			0.300		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.300</b>			<b>0.300</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.300</b>			<b>0.300</b>		
						<b>TOTAL ACTIVITY</b>	<b>5.910</b>	<b>0.600</b>			<b>6.510</b>		
	006.00					IMPROVE FISH BREEDS TO ENHANCE PRODUCTIVITY							
			006.01			REPLACEMENT OF EXISTING BROOD FISH/INTRODUCTION OF IMPROVED VARIETY OF FISH (JAYANTI ROHU/ COMMON CARP STRAINS/ OTHER CARP STRAINS) SEED (FERTILIZED EGGS/ FRY/ FINGERLINGS).							
				0001		RGOB Financing							
					52.06	Plant & Equipt. - Livestock		0.200			0.200		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.200</b>			<b>0.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.200</b>			<b>0.200</b>		
			006.02			FOR DEVELOPMENT OF BREEDING PROTOCOL FOR CULTIVABLE CARPS IN NCA GELEPHU TO PREVENT INBREEDING; GENERAL BROODSTOCK DEVELOPMENT, ETC.							
				0001		RGOB Financing							
					55.01	Professional Services		0.100			0.100		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.100</b>			<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.100</b>			<b>0.100</b>		
						<b>TOTAL ACTIVITY</b>		<b>0.300</b>			<b>0.300</b>		
	008.00					PROMOTE ENHANCED DEVELOPMENT OF FISH FARMING AND VALUE ADDITION TECHNOLOGIES							
			008.02			EVALUATION OF POTENTIAL SPECIES FOR ADOPTION IN AQUACULTURE							
				0001		RGOB Financing							
					52.06	Plant & Equipt. - Livestock		0.200			0.200		
					52.08	Plant & Equipt. - General Tools, Instruments		0.150			0.150		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.350</b>			<b>0.350</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.350</b>			<b>0.350</b>		
			008.03			EVALUATE ADOPTION OF RICE CUM FISH FARMING BY BHUTANESE FARMERS (COST BENEFIT ANALYSIS)							
				0001		RGOB Financing							

**SCHEDULE OF BUDGET APPROPRIATIONS**  
**FISCAL YEAR 2016-2017**  
**APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS**  
**DEPARTMENT OF LIVESTOCK**  
**NATIONAL CENTRE OF AQUACULTURE, GELEPHU**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					14.04	S & M - Seeds, Seedlings	0.010				0.010		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.010</b>				<b>0.010</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.010</b>				<b>0.010</b>		
			008.05			INITIATE RESEARCH ON DEVELOPMENT OF BREEDING TECHNOLOGIES FOR IMPORTANT SUB TROPICAL SPECIES SUCH AS CHOCOLATE MAHASEER ETC.							
				0001		RGOB Financing							
					15.06	Maintenance of Property - Plantations	0.075				0.075		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.075</b>				<b>0.075</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.075</b>				<b>0.075</b>		
			008.06			CONDUCT RESEARCH AND TRIALS TO DEVELOP FISH VALUE ADDED PRODUCTS							
				0001		RGOB Financing							
					17.06	Op. Exp. - Items for Processing/Manufacturing	0.100				0.100		
					52.08	Plant & Equipt. - General Tools, Instruments		0.200			0.200		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.100</b>	<b>0.200</b>			<b>0.300</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.100</b>	<b>0.200</b>			<b>0.300</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.185</b>	<b>0.550</b>			<b>0.735</b>		
		009.00				ENHANCE PROFESSIONALISM AND TECHNICAL CAPACITY FOR AQUACULTURE SECTOR DEVELOPMENT							
			009.04			DEVELOPMENT OF STANDARD MANUAL ON FISH FARMING BASED UPON FINDINGS OF VARIOUS RESEARCH IN FIELD OF CARP FARMING AND CIRCULATION FOR IMPLIMENTATION BY RLDC'S AND DZONGKHANGS.							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.060				0.060		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.060</b>				<b>0.060</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.060</b>				<b>0.060</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.060</b>				<b>0.060</b>		
						<b>TOTAL OUTPUT</b>	<b>15.581</b>	<b>1.450</b>			<b>17.031</b>		
						<b>TOTAL PROGRAM</b>	<b>15.581</b>	<b>1.450</b>			<b>17.031</b>		
						<b>TOTAL FIELDOFFICE</b>	<b>15.581</b>	<b>1.450</b>			<b>17.031</b>		

**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF LIVESTOCK  
COLD WATER FISH CULTURE CENTRE, HAA**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
045						LIVESTOCK SERVICES							
	026					LIVESTOCK PRODUCTION SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
				01.01		Pay and Allowances	3.534					3.534	
				02.01		Other Personnel Emoluments	0.182					0.182	
				11.01		Travel - Incountry	0.842					0.842	
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.228					0.228	
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.034					0.034	
				12.03		Utilities - Electricity, Water, Sewerage	0.119					0.119	
				12.05		Utilities - Fuelwood	0.050					0.050	
				14.01		S & M - Office Supplies, Printing, Publications	0.180					0.180	
				14.04		S & M - Seeds, Seedlings	0.100					0.100	
				14.06		S & M - Uniforms, Extension Kits, Linens	0.164					0.164	
				14.07		S & M - Text Books, Library Books, Stationeries & Sports Item	0.100					0.100	
				15.01		Maintenance of Property - Buildings	0.150					0.150	
				15.02		Maintenance of Property - Vehicles	0.307					0.307	
				15.05		Maintenance of Property - Equipment	0.039					0.039	
				15.06		Maintenance of Property - Plantations	0.050					0.050	
				15.07		Maintenance of Property - Computers	0.066					0.066	
				15.09		Maintenance of Property - Water supply, Sewerage, Playfield	0.065					0.065	
				17.01		Op. Exp. - Advertising	0.086					0.086	
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.032					0.032	
				17.03		Op. Exp. - Transportation	0.051					0.051	
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.050					0.050	
				24.03		Contributions - Provident Fund	0.307					0.307	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>6.736</b>					<b>6.736</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>6.736</b>					<b>6.736</b>	
						<b>TOTAL ACTIVITY</b>	<b>6.736</b>					<b>6.736</b>	
		002.00				PRODUCTION OF RAINBOW TROUT FINGERLING(TBC)							
			002.02			PROCUREMENT OF LAB EQUIPMENT							

**SCHEDULE OF BUDGET APPROPRIATIONS  
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**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF LIVESTOCK  
COLD WATER FISH CULTURE CENTRE, HAA**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				0001	52.07	RGOB Financing Plant & Equipt. - Hospital/Lab. Equipment		0.100			0.100		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.100</b>			<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.100</b>			<b>0.100</b>		
			002.03			CONSTRUCTION OF FARM EFFLUENT TREATMENT TANK/UNIT							
				0001		RGOB Financing							
				51.08		Exp. on Structure - Others		0.200			0.200		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.200</b>			<b>0.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.200</b>			<b>0.200</b>		
			002.04			INSTALLATION OF AERATION SYSTEM							
				0001		RGOB Financing							
				51.08		Exp. on Structure - Others		0.100			0.100		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.100</b>			<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.100</b>			<b>0.100</b>		
			002.06			INSTALLATION OF SECURITY FACILITY(CATTLE GRILL)							
				0001		RGOB Financing							
				51.08		Exp. on Structure - Others		0.200			0.200		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.200</b>			<b>0.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.200</b>			<b>0.200</b>		
			002.07			PROCUREMENT OFEYED OVA							
				0001		RGOB Financing							
				52.06		Plant & Equipt. - Livestock		1.000			1.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.000</b>			<b>1.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.000</b>			<b>1.000</b>		
			002.08			HIRE OF LABORERS(MUSTER ROLL)							
				0001		RGOB Financing							
				15.06		Maintenance of Property - Plantations	1.515				1.515		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.515</b>				<b>1.515</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.515</b>				<b>1.515</b>		
			002.09			PROCUREMENT OF CHEMICALS & MEDICINES							
				0001		RGOB Financing							

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**FISCAL YEAR 2016-2017**  
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**MINISTRY OF AGRICULTURE & FORESTS**  
**DEPARTMENT OF LIVESTOCK**  
**COLD WATER FISH CULTURE CENTRE, HAA**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					14.02	S & M - Medicines & Laboratory Consumables	0.160				0.160		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.160</b>				<b>0.160</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.160</b>				<b>0.160</b>		
			002.10			PROCUREMENT OF FISHERY EQUIPMENTS(NET,HAPA & OTHER)							
				0001		RGOB Financing							
					52.08	Plant & Equipt. - General Tools, Instruments		0.100			0.100		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.100</b>			<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.100</b>			<b>0.100</b>		
						<b>TOTAL ACTIVITY</b>	<b>1.675</b>	<b>1.700</b>			<b>3.375</b>		
		003.00				PRODUCTION OF BROWN TROUT FINGERLING							
			003.02			COLLECTION OF WILD BROOD STOCKS(DSA/LABOR CHARGE)							
				0001		RGOB Financing							
					15.06	Maintenance of Property - Plantations	0.150				0.150		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.150</b>				<b>0.150</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.150</b>				<b>0.150</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.650</b>	<b>0.650</b>			<b>0.650</b>		
			003.03			PURCHASE OF FISH FEEDS							
				0001		RGOB Financing							
					14.05	S & M - Animal Feeds	0.500				0.500		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.500</b>				<b>0.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.500</b>				<b>0.500</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.650</b>	<b>0.650</b>			<b>0.650</b>		
		004.00				HIGH QUALITY FEED PRODUCTION							
			004.02			PROCUREMENT OF FEED INGREDIENTS							
				0001		RGOB Financing							
					14.05	S & M - Animal Feeds	2.850				2.850		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>2.850</b>				<b>2.850</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>2.850</b>				<b>2.850</b>		
						<b>TOTAL ACTIVITY</b>	<b>2.850</b>	<b>2.850</b>			<b>2.850</b>		
			004.03			PROCUREMENT OF FEED							
				0001		RGOB Financing							
					14.05	S & M - Animal Feeds	1.630				1.630		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.630</b>				<b>1.630</b>		

**SCHEDULE OF BUDGET APPROPRIATIONS**  
**FISCAL YEAR 2016-2017**  
**APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS**  
**DEPARTMENT OF LIVESTOCK**  
**COLD WATER FISH CULTURE CENTRE, HAA**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.630</b>							
						<b>TOTAL ACTIVITY</b>	<b>4.480</b>							
	005.00					DEVELOPMENT OF COMMUNITY BASED(RIVER) FISHERIES MANAGEMENT PLAN								
			005.04			RIVER SURVEY TO ASSESS FISH STOCK(SPECIES COMPOSITION & ABUNDANCE)								
				0001		RGOB Financing								
					55.01	Professional Services		0.150				0.150		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.150</b>				<b>0.150</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.150</b>				<b>0.150</b>		
			005.05			EXPENSES FOR PRINTING OF MANAGEMENT PLAN MANUAL								
				0001		RGOB Financing								
					14.01	S & M - Office Supplies, Printing, Publications	0.050					0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.050</b>					<b>0.050</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.050</b>					<b>0.050</b>		
			005.06			PROCUREMENT OF FISHING GEARS & EQUIPMENTS								
				0001		RGOB Financing								
					52.08	Plant & Equipt. - General Tools, Instruments		0.150				0.150		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.150</b>				<b>0.150</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.150</b>				<b>0.150</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.050</b>	<b>0.300</b>				<b>0.350</b>		
	006.00					DEVELOPMENT OF COMMUNITY BASED(LAKE) FISHERIES MANAGEMENT PLAN								
			006.04			SURVEY OF LAKE TO ASSES FISH STOCK(STOCK ABUNDANCE)								
				0001		RGOB Financing								
					55.01	Professional Services		0.050				0.050		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.050</b>				<b>0.050</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.050</b>				<b>0.050</b>		
			006.05			EXPENSES FOR DEVELOPMENT OF MANAGEMENT PLAN MANUAL								
				0001		RGOB Financing								
					14.01	S & M - Office Supplies, Printing, Publications	0.030					0.030		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.030</b>					<b>0.030</b>		



**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF LIVESTOCK  
COLD WATER FISH CULTURE CENTRE, HAA**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.030</b>					<b>0.030</b>	
						<b>TOTAL ACTIVITY</b>	<b>0.030</b>	<b>0.050</b>				<b>0.080</b>	
	007.00					FISH MONITORING PROGRAM IN EXISTING COMMUNITY BASED CAPTURE FISHERIES							
		007.03				EXPENSES FOR DEVELOPMENT OF NOTICE BOARD							
			0001			RGOB Financing							
				14.01		S & M - Office Supplies, Printing, Publications	0.020					0.020	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.020</b>					<b>0.020</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.020</b>					<b>0.020</b>	
						<b>TOTAL ACTIVITY</b>	<b>0.020</b>					<b>0.020</b>	
	008.00					FISHERIES BASELINE STUDY IN TRIBUTARIES OF MANGDECHU							
		008.01				PRE FEASIBILITY STUDY & SITE SELECTION FOR BASELINE STUDY							
			0001			RGOB Financing							
				55.01		Professional Services		0.075				0.075	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.075</b>				<b>0.075</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.075</b>				<b>0.075</b>	
		008.02				BASELINE STUDY/RIVER SURVERY							
			0001			RGOB Financing							
				55.01		Professional Services		0.075				0.075	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.075</b>				<b>0.075</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.075</b>				<b>0.075</b>	
						<b>TOTAL ACTIVITY</b>		<b>0.150</b>				<b>0.150</b>	
	009.00					RESEARCH TRIAL ON CULTURE OF RAINBOW TROUT IN MID LEVEL ALTITUDE REGION							
		009.01				RECRUITMENT OF FARM LABORER							
			0001			RGOB Financing							
				15.06		Maintenance of Property - Plantations	0.160					0.160	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.160</b>					<b>0.160</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.160</b>					<b>0.160</b>	
		009.02				PURCHASE OF MEDICINES & CHEMICALS							
			0001			RGOB Financing							
				14.03		S & M - Fertilizers, Chemicals, Manures, Inoculants	0.010					0.010	

**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF LIVESTOCK  
COLD WATER FISH CULTURE CENTRE, HAA**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.010</b>					<b>0.010</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.010</b>					<b>0.010</b>		
			009.05			SUPPLY OF FISH SEED(FINGERLINGS)								
				0001		RGOB Financing								
					52.06	Plant & Equipt. - Livestock		0.100				0.100		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.100</b>				<b>0.100</b>		
			009.06			PROCUREMENT OF FISH FEED								
				0001		RGOB Financing								
					14.05	S & M - Animal Feeds	0.130					0.130		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.130</b>					<b>0.130</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.130</b>					<b>0.130</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.300</b>	<b>0.100</b>				<b>0.400</b>		
		010.00				ON- FARM RESEARCH TRIAL TO ASSESS THE COMPATIBILITY OF EXOTIC TROUT WITH NATIVE SNOW TROUT								
			010.02			PURCHASE OF OFFICE SUPPLIES/MATERIALS								
				0001		RGOB Financing								
					14.01	S & M - Office Supplies, Printing, Publications	0.010					0.010		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.010</b>					<b>0.010</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.010</b>					<b>0.010</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.010</b>					<b>0.010</b>		
		011.00				RESEARCH TRIAL ON FISH FEED FORMULATION USING LOCALLY AVAILABLE INGREDIENTS								
			011.01			PROCUREMENT OF FEED INGREDIENTS								
				0001		RGOB Financing								
					14.05	S & M - Animal Feeds	0.100					0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.100</b>					<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.100</b>					<b>0.100</b>		
			011.02			PROCUREMENT OF MATERIALS & EQUIPMENTS								
				0001		RGOB Financing								
					52.08	Plant & Equipt. - General Tools, Instruments		0.050				0.050		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.050</b>				<b>0.050</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.050</b>				<b>0.050</b>		

## SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2016-2017

APPROVED ESTIMATES

MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF LIVESTOCK

COLD WATER FISH CULTURE CENTRE, HAA

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						<b>TOTAL ACTIVITY</b>	<b>0.100</b>	<b>0.050</b>			<b>0.150</b>		
		012.00				INITIATE RESEARCH TRIAL ON REARING OF STURGOEN							
			012.02			PROCUREMENT OF FISH FEED							
				0001		RGOB Financing							
					14.05	S & M - Animal Feeds	0.150				0.150		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.150</b>				<b>0.150</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.150</b>				<b>0.150</b>		
			012.03			PROCUREMENT OF OFFICE SUPPLIES							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.010				0.010		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.010</b>				<b>0.010</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.010</b>				<b>0.010</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.160</b>				<b>0.160</b>		
		013.00				INFORMATION DESSEMINATION							
			013.01			PRINTING OF MANUAL							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.050				0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.050</b>				<b>0.050</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.050</b>				<b>0.050</b>		
			013.02			PRINTING OF BROCHURES/POSTERS							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.040				0.040		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.040</b>				<b>0.040</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.040</b>				<b>0.040</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.090</b>				<b>0.090</b>		
		016.00				DISTRIBUTION IN BHUTAN'S THREE MAJOR RIVER BASIN UNDER BTPEC FUNDING							
			016.01			LONG TERM STUDIES ON B. FISHERY SCIENCE(INDIA)							
				2873		Study on Species Composition & Distribution of Fish in Bhutan's Three Major Basins							
					45.01	Training - Human Resource Development		0.235			0.235		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.235</b>			<b>0.235</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.235</b>			<b>0.235</b>		
						<b>TOTAL ACTIVITY</b>		<b>0.235</b>			<b>0.235</b>		

**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF LIVESTOCK  
COLD WATER FISH CULTURE CENTRE, HAA**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
		017.00				FISHERIES BASELINE STUDY & MONITORING PROGRAM IN NIKACHU, TRONGSA							
			017.01			DATA COLLECTION AND HIRING OF EXPERTISE FOR MICRO-INVERTEBRATES							
				4131		Fisheries Development Study and Monitoring Program in Nikachhu, Trongsa							
					55.01	Professional Services		0.474			0.474		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.474</b>			<b>0.474</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.474</b>			<b>0.474</b>		
			017.02			FEASIBILITY STUDY OF FISH STOCKING/HATCHERY DEVELOPMENT							
				4131		Fisheries Development Study and Monitoring Program in Nikachhu, Trongsa							
					55.01	Professional Services		0.314			0.314		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.314</b>			<b>0.314</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.314</b>			<b>0.314</b>		
						<b>TOTAL ACTIVITY</b>		<b>0.788</b>			<b>0.788</b>		
						<b>TOTAL OUTPUT</b>	<b>14.301</b>	<b>3.373</b>			<b>17.674</b>		
						<b>TOTAL PROGRAM</b>	<b>14.301</b>	<b>3.373</b>			<b>17.674</b>		
						<b>TOTAL FIELDOFFICE</b>	<b>14.301</b>	<b>3.373</b>			<b>17.674</b>		

**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF LIVESTOCK  
CALF REARING CENTRE, WANGKHA**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
045						LIVESTOCK SERVICES							
	026					LIVESTOCK PRODUCTION SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	1.573				1.573		
					02.01	Other Personnel Emoluments	0.831				0.831		
					11.01	Travel - Incountry	0.753				0.753		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.168				0.168		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.067				0.067		
					12.03	Utilities - Electricity, Water, Sewerage	0.090				0.090		
					14.01	S & M - Office Supplies, Printing, Publications	0.096				0.096		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.062				0.062		
					15.01	Maintenance of Property - Buildings	0.030				0.030		
					15.02	Maintenance of Property - Vehicles	0.129				0.129		
					15.05	Maintenance of Property - Equipment	0.052				0.052		
					15.07	Maintenance of Property - Computers	0.021				0.021		
					17.01	Op. Exp. - Advertising	0.030				0.030		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.030				0.030		
					17.03	Op. Exp. - Transportation	0.064				0.064		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.051				0.051		
					24.03	Contributions - Provident Fund	0.136				0.136		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>4.183</b>				<b>4.183</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>4.183</b>				<b>4.183</b>		
						<b>TOTAL ACTIVITY</b>	<b>4.183</b>				<b>4.183</b>		
		002.00				PRODUCE HIGH QUALITY DAIRY INPUTS							
			002.06			PROCUREMENT OF AGRICULTURAL MACENARIES							
				0001		RGOB Financing							
					52.05	Plant & Equipt. - Agricultural Machineries		0.100			0.100		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.100</b>			<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.100</b>			<b>0.100</b>		
			002.07			PURCHASES OF DAIRY EQUIPMENT							

**SCHEDULE OF BUDGET APPROPRIATIONS  
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APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF LIVESTOCK  
CALF REARING CENTRE, WANGKHA**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				0001		RGOB Financing							
					52.08	Plant & Equip. - General Tools, Instruments		0.070				0.070	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.070</b>				<b>0.070</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.070</b>				<b>0.070</b>	
			002.08			MANAGEMENT OF 150 HEADS HEIFERS							
				0001		RGOB Financing							
					14.02	S & M - Medicines & Laboratory Consumables	0.042					0.042	
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.279					0.279	
					14.04	S & M - Seeds, Seedlings	0.047					0.047	
					14.05	S & M - Animal Feeds	1.590					1.590	
					15.06	Maintenance of Property - Plantations	1.006					1.006	
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.052					0.052	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>3.016</b>					<b>3.016</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>3.016</b>					<b>3.016</b>	
						<b>TOTAL ACTIVITY</b>	<b>3.016</b>	<b>0.170</b>				<b>3.186</b>	
						<b>TOTAL OUTPUT</b>	<b>7.199</b>	<b>0.170</b>				<b>7.369</b>	
						<b>TOTAL PROGRAM</b>	<b>7.199</b>	<b>0.170</b>				<b>7.369</b>	
						<b>TOTAL FIELD OFFICE</b>	<b>7.199</b>	<b>0.170</b>				<b>7.369</b>	

**SCHEDULE OF BUDGET APPROPRIATIONS  
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APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF LIVESTOCK  
REGIONAL MITHUN BREEDING CENTRE, ARONG**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
045						LIVESTOCK SERVICES							
	026					LIVESTOCK PRODUCTION SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	1.235				1.235		
					02.01	Other Personnel Emoluments	0.728				0.728		
					11.01	Travel - Incountry	1.150				1.150		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.123				0.123		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.050				0.050		
					12.03	Utilities - Electricity, Water, Sewerage	0.150				0.150		
					12.05	Utilities - Fuelwood	0.070				0.070		
					14.01	S & M - Office Supplies, Printing, Publications	0.130				0.130		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.150				0.150		
					15.02	Maintenance of Property - Vehicles	0.131				0.131		
					15.05	Maintenance of Property - Equipment	0.080				0.080		
					15.07	Maintenance of Property - Computers	0.080				0.080		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.100				0.100		
					17.01	Op. Exp. - Advertising	0.070				0.070		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.025				0.025		
					17.03	Op. Exp. - Transportation	0.150				0.150		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
					24.03	Contributions - Provident Fund	0.107				0.107		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>4.579</b>				<b>4.579</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>4.579</b>				<b>4.579</b>		
						<b>TOTAL ACTIVITY</b>	<b>4.579</b>				<b>4.579</b>		
		003.00				PRODUCE HIGH QUALITY DAIRY INPUTS							
			003.01			PROCUREMENT OF CATTLE CONCENTRATE FOR SUPPLEMENTARY FEEDING OF FARM ANIMALS.							
				0001		RGOB Financing							
					14.05	S & M - Animal Feeds	0.800				0.800		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.800</b>				<b>0.800</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.800</b>				<b>0.800</b>		

**SCHEDULE OF BUDGET APPROPRIATIONS**  
**FISCAL YEAR 2016-2017**  
**APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS**  
**DEPARTMENT OF LIVESTOCK**  
**REGIONAL MITHUN BREEDING CENTRE, ARONG**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			003.02			MAINTENANCE OF 137 ACRES OF IMPROVED PASTURE							
				0001		RGOB Financing							
					15.06	Maintenance of Property - Plantations	0.400				0.400		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.400</b>				<b>0.400</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.400</b>				<b>0.400</b>		
			003.03			PROCUREMENT OF CHEMICAL FERTILIZER (UREA) FOR OPTIMIZING FODDER GRASS PRODUCTION							
				0001		RGOB Financing							
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.150				0.150		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.150</b>				<b>0.150</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.150</b>				<b>0.150</b>		
			003.09			MAINTENANCE OF FARM APPROACH ROAD							
				0001		RGOB Financing							
					15.03	Maintenance of Property - Roads	0.300				0.300		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.300</b>				<b>0.300</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.300</b>				<b>0.300</b>		
			003.4			PROCUREMENT OF PASTURE SEEDS							
				0001		RGOB Financing							
					14.04	S & M - Seeds, Seedlings	0.100				0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.100</b>				<b>0.100</b>		
			003.5			RENOVATION OF ANIMAL SHEDS							
				0001		RGOB Financing							
					15.01	Maintenance of Property - Buildings	0.600				0.600		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.600</b>				<b>0.600</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.600</b>				<b>0.600</b>		
			003.8			PURCHASE OF GENERAL FARM TOOLS							
				0001		RGOB Financing							
					52.08	Plant & Equipt. - General Tools, Instruments		0.060			0.060		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.060</b>			<b>0.060</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.060</b>			<b>0.060</b>		
						<b>TOTAL ACTIVITY</b>	<b>2.350</b>	<b>0.060</b>			<b>2.410</b>		
						<b>TOTAL OUTPUT</b>	<b>6.929</b>	<b>0.060</b>			<b>6.989</b>		



**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF LIVESTOCK  
REGIONAL MITHUN BREEDING CENTRE, ARONG**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						TOTAL PROGRAM	6.929	0.060			6.989		
						TOTAL FIELDOFFICE	6.929	0.060			6.989		

**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS**

**DEPARTMENT OF LIVESTOCK**

**NATIONAL NUBLANG BREEDING FARM, TASHIYANGPHU**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
045						LIVESTOCK SERVICES							
	026					LIVESTOCK PRODUCTION SERVICES							
		001.00				DIRECTION SERVICE							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	1.623				1.623		
					02.01	Other Personnel Emoluments	0.815				0.815		
					11.01	Travel - Incountry	1.200				1.200		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.121				0.121		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.015				0.015		
					12.03	Utilities - Electricity, Water, Sewerage	0.131				0.131		
					12.05	Utilities - Fuelwood	0.014				0.014		
					14.01	S & M - Office Supplies, Printing, Publications	0.151				0.151		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.150				0.150		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.019				0.019		
					15.02	Maintenance of Property - Vehicles	0.263				0.263		
					15.05	Maintenance of Property - Equipment	0.084				0.084		
					15.07	Maintenance of Property - Computers	0.084				0.084		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.050				0.050		
					17.01	Op. Exp. - Advertising	0.045				0.045		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.015				0.015		
					17.03	Op. Exp. - Transportation	0.223				0.223		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
					24.03	Contributions - Provident Fund	0.135				0.135		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>5.188</b>				<b>5.188</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>5.188</b>				<b>5.188</b>		
						<b>TOTAL ACTIVITY</b>	<b>5.188</b>				<b>5.188</b>		
		002.00				INFRASTRUCTURE DEVELOPMENT AT NNBF							
			002.01			MAINTENANCE OF PROPERTY-BUILDNGS(STAFF QUARTERS AND ANIMALSHEDS)							
				0001		RGOB Financing							
					15.01	Maintenance of Property - Buildings	0.452				0.452		

**SCHEDULE OF BUDGET APPROPRIATIONS**  
**FISCAL YEAR 2016-2017**  
**APPROVED ESTIMATES**

MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF LIVESTOCK

NATIONAL NUBLANG BREEDING FARM, TASHIYANGPHU

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.452</b>					<b>0.452</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.452</b>					<b>0.452</b>		
			002.02			PURCHASE OF GENERAL FARM TOOLS (SPADE,SHAVOL, HAMMER,NAIls NYLON ROPE E.C.T)								
				0001		RGOB Financing								
					52.08	Plant & Equipt. - General Tools, Instruments		0.106				0.106		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.106</b>				<b>0.106</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.106</b>				<b>0.106</b>		
			002.03			MAINTENANCE OF FARM APPROACH ROAD(250METRES)								
				0001		RGOB Financing								
					15.03	Maintenance of Property - Roads	0.200					0.200		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.200</b>					<b>0.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.200</b>					<b>0.200</b>		
			002.04			PURCHASE OF OFFICE FURNITURE(2NO.CHAIRS,STEELALMIRAH WITH SAFE INSIDE AND PLASTIC CHAIRE								
				0001		RGOB Financing								
					54.01	Furniture		0.066				0.066		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.066</b>				<b>0.066</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.066</b>				<b>0.066</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.652</b>	<b>0.172</b>				<b>0.824</b>		
		003.00				PRODUCE HIGH QUALITY DAIRY INPUTS								
			003.01			PURCHASE OF LIVESTOCK(NUBLANG BULLS AND HEIFERS FROM HAA,SOMBHEYKHA)								
				0001		RGOB Financing								
					52.06	Plant & Equipt. - Livestock		0.080				0.080		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.080</b>				<b>0.080</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.080</b>				<b>0.080</b>		
			003.02			PURCHASE OF ANIMAL FEEDS(CALF STARTER,CORE CONCENTRATE,SALT,STROW,MUSTURED OIL E.C.T) FOR SUPPLEMENT FEEDING								
				0001		RGOB Financing								
					14.05	S & M - Animal Feeds	0.928					0.928		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.928</b>					<b>0.928</b>		

**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS**

**DEPARTMENT OF LIVESTOCK**

**NATIONAL NUBLANG BREEDING FARM, TASHIYANGPHU**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.928</b>					<b>0.928</b>		
			003.03			PURCHASE OF CHEMICAL FERTILIZER(UREA) FOR TOP DRESSING TO OPTIMIZE GRASS PRODUCTION								
				0001		RGOB Financing								
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.392					0.392		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.392</b>					<b>0.392</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.392</b>					<b>0.392</b>		
			003.04			MAINTENANCE OF 236 ACRES OF IMPROVED PASTURE(PASTURE DEVELOPMENT,NEW AREA DEVELOPMENT,SLASHING UNWANTED WEEDS,UPROOTING EUPHATORIUM E.C.T)								
				0001		RGOB Financing								
					15.06	Maintenance of Property - Plantations	0.794					0.794		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.794</b>					<b>0.794</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.794</b>					<b>0.794</b>		
			003.05			PURCHASE OF LN2,AI GLOVES,FUNEL, AND OTHER LABORATORY ITMES								
				0001		RGOB Financing								
					14.02	S & M - Medicines & Laboratory Consumables	0.030					0.030		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.030</b>					<b>0.030</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.030</b>					<b>0.030</b>		
						<b>TOTAL ACTIVITY</b>	<b>2.144</b>	<b>0.080</b>				<b>2.224</b>		
						<b>TOTAL OUTPUT</b>	<b>7.984</b>	<b>0.252</b>				<b>8.236</b>		
						<b>TOTAL PROGRAM</b>	<b>7.984</b>	<b>0.252</b>				<b>8.236</b>		
						<b>TOTAL FIELDOFFICE</b>	<b>7.984</b>	<b>0.252</b>				<b>8.236</b>		

**SCHEDULE OF BUDGET APPROPRIATIONS**  
**FISCAL YEAR 2016-2017**  
**APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS**  
**DEPARTMENT OF LIVESTOCK**  
**NATIONAL CENTRE FOR ANIMAL HEALTH**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
045						LIVESTOCK SERVICES							
	027					LIVESTOCK HEALTH SERVICES							
		001.00				DIRECTION SERVICES (NCAH)							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	15.388					15.388	
					02.01	Other Personnel Emoluments	0.364					0.364	
					11.01	Travel - Incountry	2.054					2.054	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.390					0.390	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.031					0.031	
					12.03	Utilities - Electricity, Water, Sewerage	0.360					0.360	
					12.05	Utilities - Fuelwood	0.020					0.020	
					14.01	S & M - Office Supplies, Printing, Publications	0.300					0.300	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.050					0.050	
					15.01	Maintenance of Property - Buildings	0.100					0.100	
					15.02	Maintenance of Property - Vehicles	0.722					0.722	
					15.07	Maintenance of Property - Computers	0.050					0.050	
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.100					0.100	
					17.01	Op. Exp. - Advertising	0.100					0.100	
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.030					0.030	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.100					0.100	
					24.03	Contributions - Provident Fund	1.439					1.439	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>21.598</b>					<b>21.598</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>21.598</b>					<b>21.598</b>	
			001.02			OIE GENERAL SESSION & CONFERENCE							
				0001		RGOB Financing							
					11.02	Travel - Outside Bhutan	0.250					0.250	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.250</b>					<b>0.250</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.250</b>					<b>0.250</b>	
			001.03			RENOVATION OF OFFICE WATER SUPPLY							
				0001		RGOB Financing							
					51.06	Exp. on Structure - Water Supply & Sanitation		0.250				0.250	

## SCHEDULE OF BUDGET APPROPRIATIONS

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MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF LIVESTOCK

NATIONAL CENTRE FOR ANIMAL HEALTH

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.250</b>				<b>0.250</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.250</b>				<b>0.250</b>		
						<b>TOTAL ACTIVITY</b>	<b>21.848</b>	<b>0.250</b>				<b>22.098</b>		
	002.00					PROCUREMENT , DISTRIBUTION, AND MANAGEMENT OF VETENARY DRUGS, VACCINES AND EQUIPMENT								
			002.01			PROCUREMENT, DISTRIBUTION AND MANAGEMENT OF VETERINARY MEDICINES, VACCINES & EQUIPMENT								
				0001		RGOB Financing								
					11.01	Travel - Incountry		0.300				0.300		
					14.01	S & M - Office Supplies, Printing, Publications		0.050				0.050		
					14.02	S & M - Medicines & Laboratory Consumables		27.000				27.000		
					15.07	Maintenance of Property - Computers		0.050				0.050		
					17.01	Op. Exp. - Advertising		0.100				0.100		
					17.03	Op. Exp. - Transportation		0.250				0.250		
					52.07	Plant & Equip. - Hospital/Lab. Equipment			4.000			4.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>27.750</b>	<b>4.000</b>			<b>31.750</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>27.750</b>	<b>4.000</b>			<b>31.750</b>		
			002.02			ORGANIZE AND CONDUCT IN-COUNTRY EVD TRAININGS								
				0001		RGOB Financing								
					17.08	Op. Exp. - Incountry Meetings and Celebrations		0.100				0.100		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.100</b>				<b>0.100</b>		
			002.03			STRENGTHENING & ENHANCEMENT OF DRUGS, VACCINES AND EQUIPMENT DELIVERY SERVICES								
				0001		RGOB Financing								
					11.01	Travel - Incountry		0.200				0.200		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.200</b>				<b>0.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.200</b>				<b>0.200</b>		
						<b>TOTAL ACTIVITY</b>	<b>28.050</b>	<b>4.000</b>				<b>32.050</b>		
	003.00					LABORATORY SERVICE UNIT								
			003.01			TEST KITS VALIDATION AND TEST STANDARDIZATION FOR SEROLOGY AND MOLECULAR								
				0001		RGOB Financing								
					11.01	Travel - Incountry		0.090				0.090		

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**MINISTRY OF AGRICULTURE & FORESTS**  
**DEPARTMENT OF LIVESTOCK**  
**NATIONAL CENTRE FOR ANIMAL HEALTH**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
					14.02	S & M - Medicines & Laboratory Consumables	0.050					0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.140</b>					<b>0.140</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.140</b>					<b>0.140</b>		
			003.02			EMERGENCY FIELD VISIT, SAMPLE COLLECTION								
				0001		RGOB Financing								
					11.01	Travel - Incountry	0.090					0.090		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.090</b>					<b>0.090</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.090</b>					<b>0.090</b>		
			003.03			PROVIDING REFERRAL LABORATORY DIAGNOSTIC SERVICES TO CLIENTS								
				0001		RGOB Financing								
					11.01	Travel - Incountry	0.385					0.385		
					14.01	S & M - Office Supplies, Printing, Publications	0.130					0.130		
					14.02	S & M - Medicines & Laboratory Consumables	0.500					0.500		
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		0.350				0.350		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.015</b>	<b>0.350</b>				<b>1.365</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.015</b>	<b>0.350</b>				<b>1.365</b>		
			003.04			STRENGTHENING AND ENHANCEMENT OF LABORATORY DIAGNOSTIC CAPACITIES								
				0001		RGOB Financing								
					11.01	Travel - Incountry	0.230					0.230		
					14.01	S & M - Office Supplies, Printing, Publications	0.200					0.200		
					14.02	S & M - Medicines & Laboratory Consumables	0.200					0.200		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.630</b>					<b>0.630</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.630</b>					<b>0.630</b>		
			003.05			MAJOR LIVESTOCK DISEASE SURVEILLANCE/SURVEY								
				0001		RGOB Financing								
					11.01	Travel - Incountry	0.240					0.240		
					14.01	S & M - Office Supplies, Printing, Publications	0.056					0.056		
					14.02	S & M - Medicines & Laboratory Consumables	0.150					0.150		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.446</b>					<b>0.446</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.446</b>					<b>0.446</b>		
			003.06			LABORATORY SKILL ENHANCEMENT								

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MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF LIVESTOCK

NATIONAL CENTRE FOR ANIMAL HEALTH

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				0001		RGOB Financing							
				11.01		Travel - Incountry	0.200				0.200		
				14.01		S & M - Office Supplies, Printing, Publications	0.063				0.063		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.263</b>				<b>0.263</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.263</b>				<b>0.263</b>		
			003.07			COORDINATION AND IMPLEMENTATION OF BIOSAFETY AND BIO-SECURITY PROGRAMMES							
				0001		RGOB Financing							
				14.01		S & M - Office Supplies, Printing, Publications	0.021				0.021		
				14.02		S & M - Medicines & Laboratory Consumables	0.070				0.070		
				15.05		Maintenance of Property - Equipment	0.250				0.250		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.341</b>				<b>0.341</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.341</b>				<b>0.341</b>		
			003.08			MONITORING AND REPORTING							
				0001		RGOB Financing							
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.050				0.050		
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.050				0.050		
				55.01		Professional Services		0.150			0.150		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.100</b>	<b>0.150</b>			<b>0.250</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.100</b>	<b>0.150</b>			<b>0.250</b>		
			003.09			LABORATORY INFRASTRUCTURE & MAINTENANCE							
				0001		RGOB Financing							
				51.05		Exp. on Structure - Drainage Systems		0.150			0.150		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.150</b>			<b>0.150</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.150</b>			<b>0.150</b>		
						<b>TOTAL ACTIVITY</b>	<b>3.025</b>	<b>0.650</b>			<b>3.675</b>		
		004.00				DISEASE PREVENTION AND CONTROL UNIT							
			004.01			NATIONAL FOOT AND MOUTH DISEASE PREVENTION & CONTROL							
				0001		RGOB Financing							
				11.01		Travel - Incountry	0.150				0.150		
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.100				0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.250</b>				<b>0.250</b>		



**SCHEDULE OF BUDGET APPROPRIATIONS  
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APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF LIVESTOCK  
NATIONAL CENTRE FOR ANIMAL HEALTH**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.250</b>					<b>0.250</b>		
			004.02			NATIONAL AVIAN INFLUENZA (BIRD FLU) PREVENTION & CONTROL								
				0001		RGOB Financing								
					11.01	Travel - Incountry	0.130					0.130		
					17.01	Op. Exp. - Advertising	0.050					0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.180</b>					<b>0.180</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.180</b>					<b>0.180</b>		
			004.03			NATIONAL GID DISEASE PREVENTION & CONTROL								
				0001		RGOB Financing								
					11.01	Travel - Incountry	0.160					0.160		
					14.02	S & M - Medicines & Laboratory Consumables	0.050					0.050		
					17.09	Op. Exp. - Survey/Census	0.125					0.125		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.335</b>					<b>0.335</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.335</b>					<b>0.335</b>		
			004.04			NATIONAL RABIES PREVENTION & CONTROL								
				0001		RGOB Financing								
					11.01	Travel - Incountry	0.090					0.090		
					17.09	Op. Exp. - Survey/Census	0.120					0.120		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.210</b>					<b>0.210</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.210</b>					<b>0.210</b>		
			004.05			ANIMAL HEALTH RESEARCH ON ZOO NOTIC DISEASES								
				0001		RGOB Financing								
					17.09	Op. Exp. - Survey/Census	0.100					0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.100</b>					<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.100</b>					<b>0.100</b>		
			004.06			ANIMAL HEALTH INFORMATION SYSTEM								
				0001		RGOB Financing								
					14.01	S & M - Office Supplies, Printing, Publications	0.080					0.080		
					55.01	Professional Services		0.100				0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.080</b>	<b>0.100</b>				<b>0.180</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.080</b>	<b>0.100</b>				<b>0.180</b>		
						<b>TOTAL ACTIVITY</b>	<b>1.155</b>	<b>0.100</b>				<b>1.255</b>		

## SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2016-2017

APPROVED ESTIMATES

MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF LIVESTOCK

NATIONAL CENTRE FOR ANIMAL HEALTH

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
		005.00				BIOLOGICAL PRODUCTION UNIT							
			005.01			PRODUCTION OF ANIMAL VACCINES							
				0001		RGOB Financing							
					14.02	S & M - Medicines & Laboratory Consumables	0.150				0.150		
					14.05	S & M - Animal Feeds	0.180				0.180		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.330</b>				<b>0.330</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.330</b>				<b>0.330</b>		
			005.02			PROCUREMENT OF ANIMAL AND POULTRY VACCINES							
				0001		RGOB Financing							
					14.02	S & M - Medicines & Laboratory Consumables	3.300				3.300		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>3.300</b>				<b>3.300</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>3.300</b>				<b>3.300</b>		
			005.04			DISTRIBUTION OF VACCINES							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.150				0.150		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.150</b>				<b>0.150</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.150</b>				<b>0.150</b>		
			005.05			PROCUREMENT OF COLD CHAIN EQUIPMENT							
				0001		RGOB Financing							
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		0.250			0.250		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.250</b>			<b>0.250</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.250</b>			<b>0.250</b>		
			005.07			CONDUCT FIELD STUDY/RESEARCH RELATED TO VETERINARY DRUGS							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.100				0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL ACTIVITY</b>	<b>3.880</b>	<b>0.250</b>			<b>4.130</b>		
		006.00				NATIONAL DOG POPULATION MANAGEMENT & RABIES COUNTRONL PROGRAM							
			006.01			OPERATIONAL AND MANAGEMENT SERVICE							
				0002		RGOB Contribution							

**SCHEDULE OF BUDGET APPROPRIATIONS**  
**FISCAL YEAR 2016-2017**  
**APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS**  
**DEPARTMENT OF LIVESTOCK**  
**NATIONAL CENTRE FOR ANIMAL HEALTH**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.051				0.051		
					14.01	S & M - Office Supplies, Printing, Publications	0.080				0.080		
					15.02	Maintenance of Property - Vehicles	0.594				0.594		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.725</b>				<b>0.725</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.725</b>				<b>0.725</b>		
			006.02			MASS RABIES VACCINATION CAMPAIGN							
				0002		RGOB Contribution							
					11.01	Travel - Incountry	0.200				0.200		
					14.02	S & M - Medicines & Laboratory Consumables	0.050				0.050		
					17.01	Op. Exp. - Advertising	0.050				0.050		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.350</b>				<b>0.350</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.350</b>				<b>0.350</b>		
			006.03			OBSERVATION OF WORLD RABIES DAY AND AWARENESS CAMPAIGN							
				0002		RGOB Contribution							
					11.01	Travel - Incountry	0.125				0.125		
					14.01	S & M - Office Supplies, Printing, Publications	0.080				0.080		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.255</b>				<b>0.255</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.255</b>				<b>0.255</b>		
			006.04			RESERCH COMPONENT : SPILL OVER INFECTION RESERCH AND PUBLICATION							
				0002		RGOB Contribution							
					11.01	Travel - Incountry	0.180				0.180		
					14.01	S & M - Office Supplies, Printing, Publications	0.050				0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.230</b>				<b>0.230</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.230</b>				<b>0.230</b>		
			006.05			IMPLEMENTATION OF CABC							
				0002		RGOB Contribution							
					11.01	Travel - Incountry	0.225				0.225		
					14.01	S & M - Office Supplies, Printing, Publications	0.100				0.100		
					14.02	S & M - Medicines & Laboratory Consumables	0.200				0.200		

**SCHEDULE OF BUDGET APPROPRIATIONS  
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APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF LIVESTOCK  
NATIONAL CENTRE FOR ANIMAL HEALTH**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					17.03	Op. Exp. - Transportation	0.090				0.090		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.615</b>				<b>0.615</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.615</b>				<b>0.615</b>		
			006.06			KAP SURVEY AND M&E FOR CNVR							
				0002		RGOB Contribution							
					17.09	Op. Exp. - Survey/Census	0.150				0.150		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.150</b>				<b>0.150</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.150</b>				<b>0.150</b>		
			006.08			NATIONAL LEVEL WORKSHOP ON DOG POPULATION MANAGEMENT AND RABIES CONTROL							
				0002		RGOB Contribution							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.501				0.501		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.501</b>				<b>0.501</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.501</b>				<b>0.501</b>		
						<b>TOTAL ACTIVITY</b>	<b>2.826</b>				<b>2.826</b>		
						<b>TOTAL OUTPUT</b>	<b>60.784</b>	<b>5.250</b>			<b>66.034</b>		
						<b>TOTAL PROGRAM</b>	<b>60.784</b>	<b>5.250</b>			<b>66.034</b>		
						<b>TOTAL FIELDOFFICE</b>	<b>60.784</b>	<b>5.250</b>			<b>66.034</b>		

**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF LIVESTOCK  
VETERINARY HOSPITAL, THIMPHU**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
045						LIVESTOCK SERVICES							
	027					LIVESTOCK HEALTH SERVICES							
		001.00				DIRECTION SERVICES (VETERINARY HOSPITAL)							
			001.01			OPERATION & MANAGEMENT SERVICES (VET - HOSPITAL)							
				0001		RGOB Financing							
					01.01	Pay and Allowances	4.313				4.313		
					02.01	Other Personnel Emoluments	0.091				0.091		
					11.01	Travel - Incountry	1.090				1.090		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.100				0.100		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.011				0.011		
					12.03	Utilities - Electricity, Water, Sewerage	0.101				0.101		
					14.01	S & M - Office Supplies, Printing, Publications	0.170				0.170		
					14.02	S & M - Medicines & Laboratory Consumables	0.220				0.220		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.010				0.010		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.065				0.065		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.081				0.081		
					15.02	Maintenance of Property - Vehicles	0.137				0.137		
					15.05	Maintenance of Property - Equipment	0.020				0.020		
					15.07	Maintenance of Property - Computers	0.025				0.025		
					17.01	Op. Exp. - Advertising	0.010				0.010		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.010				0.010		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
					24.03	Contributions - Provident Fund	0.407				0.407		
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		0.150			0.150		
					52.08	Plant & Equipt. - General Tools, Instruments		0.250			0.250		
					54.01	Furniture		0.100			0.100		
					54.02	Office Equipment		0.200			0.200		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>6.911</b>	<b>0.700</b>			<b>7.611</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>6.911</b>	<b>0.700</b>			<b>7.611</b>		
						<b>TOTAL ACTIVITY</b>	<b>6.911</b>	<b>0.700</b>			<b>7.611</b>		
						<b>TOTAL OUTPUT</b>	<b>6.911</b>	<b>0.700</b>			<b>7.611</b>		
						<b>TOTAL PROGRAM</b>	<b>6.911</b>	<b>0.700</b>			<b>7.611</b>		

**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF LIVESTOCK  
VETERINARY HOSPITAL, THIMPHU**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						TOTAL FIELDOFFICE	6.911	0.700			7.611		

**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS**

**DEPARTMENT OF LIVESTOCK**

**REGIONAL LIVESTOCK DEVELOPMENT CENTRE, TSIMASHAM**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
045						LIVESTOCK SERVICES							
	027					LIVESTOCK HEALTH SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	5.541				5.541		
					02.01	Other Personnel Emoluments	0.546				0.546		
					11.01	Travel - Incountry	1.746				1.746		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.216				0.216		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.080				0.080		
					12.03	Utilities - Electricity, Water, Sewerage	0.151				0.151		
					14.01	S & M - Office Supplies, Printing, Publications	0.298				0.298		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.063				0.063		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.058				0.058		
					15.01	Maintenance of Property - Buildings	0.150				0.150		
					15.02	Maintenance of Property - Vehicles	0.269				0.269		
					15.05	Maintenance of Property - Equipment	0.030				0.030		
					15.07	Maintenance of Property - Computers	0.060				0.060		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.025				0.025		
					17.01	Op. Exp. - Advertising	0.067				0.067		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.031				0.031		
					17.03	Op. Exp. - Transportation	0.078				0.078		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
					24.03	Contributions - Provident Fund	0.497				0.497		
					52.07	Plant & Equip. - Hospital/Lab. Equipment		0.100			0.100		
					52.08	Plant & Equip. - General Tools, Instruments		0.100			0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>9.956</b>	<b>0.200</b>			<b>10.156</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>9.956</b>	<b>0.200</b>			<b>10.156</b>		
			001.02			CITY VETERINARY HOSPITAL & SATILITE VETERINARY LABORATORY, P/LING							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.454				0.454		

**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS**

**DEPARTMENT OF LIVESTOCK**

**REGIONAL LIVESTOCK DEVELOPMENT CENTRE, TSIMASHAM**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.180				0.180		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.172				0.172		
					12.03	Utilities - Electricity, Water, Sewerage	0.172				0.172		
					14.01	S & M - Office Supplies, Printing, Publications	0.150				0.150		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.074				0.074		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.043				0.043		
					15.01	Maintenance of Property - Buildings	0.050				0.050		
					15.02	Maintenance of Property - Vehicles	0.279				0.279		
					15.05	Maintenance of Property - Equipment	0.041				0.041		
					15.07	Maintenance of Property - Computers	0.064				0.064		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.055				0.055		
					17.01	Op. Exp. - Advertising	0.039				0.039		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.040				0.040		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
					51.08	Exp. on Structure - Others		0.300			0.300		
					52.08	Plant & Equipt. - General Tools, Instruments		0.150			0.150		
					54.02	Office Equipment		0.100			0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.863</b>	<b>0.550</b>			<b>2.413</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.863</b>	<b>0.550</b>			<b>2.413</b>		
		001.03				LABORATORY CONSUMABLES FOR RLDC/CVH/SVL PLING							
			0001			RGOB Financing							
				14.02		S & M - Medicines & Laboratory Consumables	0.150				0.150		
				15.06		Maintenance of Property - Plantations	0.060				0.060		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.210</b>				<b>0.210</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.210</b>				<b>0.210</b>		
						<b>TOTAL ACTIVITY</b>	<b>12.029</b>	<b>0.750</b>			<b>12.779</b>		
		002.00				TO ENHANCE PRODUCTION EFFICIENCY AND LIVESTOCK SERVICE DELIVERY							
			002.01			ANIMAL PRODUCTION SUPPORT SERVICE PROVIDED IN THE REGION							
				0001		RGOB Financing							
				11.01		Travel - Incountry	0.189				0.189		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.189</b>				<b>0.189</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.189</b>				<b>0.189</b>		



## SCHEDULE OF BUDGET APPROPRIATIONS

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MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF LIVESTOCK

REGIONAL LIVESTOCK DEVELOPMENT CENTRE, TSIMASHAM

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			002.03			HIGHLAND DEVELOPMENT INITIATIVE							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.117				0.117		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.117</b>				<b>0.117</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.117</b>				<b>0.117</b>		
			002.04			FACILITATE TO INCREASE PRODUCTION BASE IN THE DZONGKHAG							
				0001		RGOB Financing							
					14.02	S & M - Medicines & Laboratory Consumables	0.070				0.070		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.070</b>				<b>0.070</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.070</b>				<b>0.070</b>		
			002.06			MARKETING SUPPORT SERVICE							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.237				0.237		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.237</b>				<b>0.237</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.237</b>				<b>0.237</b>		
			002.07			PROVIDE ANIMAL HEALTH SERVICES							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.246				0.246		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.246</b>				<b>0.246</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.246</b>				<b>0.246</b>		
			002.08			PROVIDE SPECIALISED DIAGNOSTIC LABORATORY SERVICES							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.179				0.179		
					14.02	S & M - Medicines & Laboratory Consumables	0.300				0.300		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.479</b>				<b>0.479</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.479</b>				<b>0.479</b>		
			002.09			LIVESTOCK AND POULTRY DISEASES CONTROL IN THE REGION							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.305				0.305		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.250				0.250		

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**DEPARTMENT OF LIVESTOCK**

**REGIONAL LIVESTOCK DEVELOPMENT CENTRE, TSIMASHAM**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.555</b>					<b>0.555</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.555</b>					<b>0.555</b>		
			002.11			ANIMAL NUTRITION SUPPORT SERVICES								
				0001		RGOB Financing								
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.060					0.060		
					14.04	S & M - Seeds, Seedlings	0.100					0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.160</b>					<b>0.160</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.160</b>					<b>0.160</b>		
			002.12			INFORMATION AND COMMUNICATION SERVICES								
				0001		RGOB Financing								
					11.01	Travel - Incountry	0.166					0.166		
					14.01	S & M - Office Supplies, Printing, Publications	0.063					0.063		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.229</b>					<b>0.229</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.229</b>					<b>0.229</b>		
			002.13			INPUT SUPPLY COORDINATION								
				0001		RGOB Financing								
					14.05	S & M - Animal Feeds	0.150					0.150		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.150</b>					<b>0.150</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.150</b>					<b>0.150</b>		
						<b>TOTAL ACTIVITY</b>	<b>2.432</b>					<b>2.432</b>		
						<b>TOTAL OUTPUT</b>	<b>14.461</b>	<b>0.750</b>				<b>15.211</b>		
						<b>TOTAL PROGRAM</b>	<b>14.461</b>	<b>0.750</b>				<b>15.211</b>		
						<b>TOTAL FIELD OFFICE</b>	<b>14.461</b>	<b>0.750</b>				<b>15.211</b>		

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(Nu in Millions)

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
045						LIVESTOCK SERVICES							
	027					LIVESTOCK HEALTH SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	7.253				7.253		
					02.01	Other Personnel Emoluments	0.684				0.684		
					11.01	Travel - Incountry	1.945				1.945		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.360				0.360		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.101				0.101		
					12.03	Utilities - Electricity, Water, Sewerage	0.301				0.301		
					12.05	Utilities - Fuelwood	0.028				0.028		
					14.01	S & M - Office Supplies, Printing, Publications	0.240				0.240		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.130				0.130		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.030				0.030		
					15.01	Maintenance of Property - Buildings	0.325				0.325		
					15.02	Maintenance of Property - Vehicles	0.629				0.629		
					15.03	Maintenance of Property - Roads	0.150				0.150		
					15.05	Maintenance of Property - Equipment	0.100				0.100		
					15.07	Maintenance of Property - Computers	0.053				0.053		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.100				0.100		
					17.01	Op. Exp. - Advertising	0.070				0.070		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.020				0.020		
					17.03	Op. Exp. - Transportation	0.050				0.050		
					17.06	Op. Exp. - Items for Processing/Manufacturing	0.200				0.200		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
					24.03	Contributions - Provident Fund	0.552				0.552		
					54.01	Furniture		0.050			0.050		
					54.02	Office Equipment		0.050			0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>13.371</b>	<b>0.100</b>			<b>13.471</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>13.371</b>	<b>0.100</b>			<b>13.471</b>		

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REGIONAL LIVESTOCK DEVELOPMENT CENTRE, KANGLUNG

(Nu in Millions)

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			001.03			TECHNICAL BACKSTOPPING ON LABORATORY ACTIVITIES AND PROFESSIONAL SERVICES TO DISTRICT VETERINARY LABORATORIES							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.100				0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.100</b>				<b>0.100</b>		
			001.09			FACILITATE VETERINARY MEDICINES,VACCINES DEVIVERY AND COLD CHAIN SERVICES IN THE REGION(TECHNICAL BACKSTOPING ON EVDP AND PROFESSIONAL SERVICES)							
				0001		RGOB Financing							
					14.02	S & M - Medicines & Laboratory Consumables	0.200				0.200		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.200</b>				<b>0.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.200</b>				<b>0.200</b>		
			001.25			ANIMAL HEALTH SERVICE DELEVARY							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.200				0.200		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.200</b>				<b>0.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.200</b>				<b>0.200</b>		
			001.26			PUBLIC HEALTH DISEASES PREVENTATIVE AND CONTROL PROGRAM							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.200				0.200		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.060				0.060		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.260</b>				<b>0.260</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.260</b>				<b>0.260</b>		
			001.27			WORLD RABIES DAY CELEBRATION							
				0001		RGOB Financing							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.051				0.051		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.051</b>				<b>0.051</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.051</b>				<b>0.051</b>		
			001.28			LABORATORY TESTING DIAGNOSTIC SERVICES							
				0001		RGOB Financing							

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REGIONAL LIVESTOCK DEVELOPMENT CENTRE, KANGLUNG

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					14.02	S & M - Medicines & Laboratory Consumables	0.300				0.300		
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		0.200			0.200		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.300</b>	<b>0.200</b>			<b>0.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.300</b>	<b>0.200</b>			<b>0.500</b>		
			001.29			TECHNICAL BACKSTOPPING ON VETERINARY SERVICE AND CAPACITY DEVELOPMENT ON EVDP							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.150				0.150		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.150</b>				<b>0.150</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.150</b>				<b>0.150</b>		
			001.30			SUPPORT AND IMPLEMENTATION OF CANINE ANIMALS BIRTH IN THE REGION							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.100				0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.100</b>				<b>0.100</b>		
			001.31			ENHANCEMENT OF ANIMAL BREEDING PROGRAM AND INCREASED MILK PRODUCTION							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.140				0.140		
					14.02	S & M - Medicines & Laboratory Consumables	0.050				0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.190</b>				<b>0.190</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.190</b>				<b>0.190</b>		
			001.32			INTENSIFICATION OF DIARY MANAGEMENT PRACTICES TO SUPPORT MILK PRODUCTION							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.120				0.120		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.120</b>				<b>0.120</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.120</b>				<b>0.120</b>		
			001.33			IMPROVEMENT OF DAIRY HUSBANDRY AND PRODUCTION DIVERSIFICATION							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.120				0.120		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.120</b>				<b>0.120</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 CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.120</b>					<b>0.120</b>		
			001.34			ENHANCEMENT OF PORK AND POULTRY PRODUCTION SUPPORT IN THE REGION								
				0001		RGOB Financing								
				11.01		Travel - Incountry	0.120					0.120		
				14.05		S & M - Animal Feeds	0.250					0.250		
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.028					0.028		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.398</b>					<b>0.398</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.398</b>					<b>0.398</b>		
			001.35			FEED AND FODDER DEVELOPMENT								
				0001		RGOB Financing								
				11.01		Travel - Incountry	0.150					0.150		
				14.03		S & M - Fertilizers, Chemicals, Manures, Innoculants	0.043					0.043		
				14.04		S & M - Seeds, Seedlings	0.250					0.250		
				15.06		Maintenance of Property - Plantations	0.180					0.180		
				17.03		Op. Exp. - Transportation	0.030					0.030		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.653</b>					<b>0.653</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.653</b>					<b>0.653</b>		
			001.36			WATER SUPPLY AT NEW SVL NGALAM								
				0001		RGOB Financing								
				51.06		Exp. on Structure - Water Supply & Sanitation		0.400				0.400		
				55.01		Professional Services		0.050				0.050		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.450</b>				<b>0.450</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.450</b>				<b>0.450</b>		
						<b>TOTAL ACTIVITY</b>	<b>16.213</b>	<b>0.750</b>				<b>16.963</b>		
			002.00			RLDC COORDINATION ACTIVITIES								
			002.07			RENEW ON RESEARCH-FEEDS & FODDER DEVELOPMENT								
				0001		RGOB Financing								
				51.07		Exp. on Structure - Plantations		0.250				0.250		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.250</b>				<b>0.250</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.250</b>				<b>0.250</b>		
						<b>TOTAL ACTIVITY</b>		<b>0.250</b>				<b>0.250</b>		

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PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
		003.00				CARLEP SUPPORT FOR MARKET LED SUSTAINABLE AGRICULTURE PRODUCTION							
			003.01			UP-GRADATION OF EXISTING FARMERS GROUP							
				4129		Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP-Trust Grant)							
					45.02	Training - Others		0.162				0.162	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.162</b>				<b>0.162</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.162</b>				<b>0.162</b>	
			003.02			PRODUCTION INPUTS FOR FARM RESILIENCE AND DIVERSIFICATION (POULTRY)							
				4127		Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP-LOAN)							
					52.06	Plant & Equipt. - Livestock		0.100				0.100	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.100</b>				<b>0.100</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.100</b>				<b>0.100</b>	
			003.03			INNOVATION THROUGH PERMACULTURE AND BIOGAS (SEED AND SEEDING)							
				4129		Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP-Trust Grant)							
					51.07	Exp. on Structure - Plantations		0.078				0.078	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.078</b>				<b>0.078</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.078</b>				<b>0.078</b>	
			003.04			INPUT FOR PREMACULTURE (LIVESTOCK)							
				4129		Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP-Trust Grant)							
					52.08	Plant & Equipt. - General Tools, Instruments		0.039				0.039	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.039</b>				<b>0.039</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.039</b>				<b>0.039</b>	
			003.05			PROCUREMENT OF EQUIPMENT FOR BEE KEEPING							
				4129		Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP-Trust Grant)							
					52.08	Plant & Equipt. - General Tools, Instruments		0.036				0.036	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.036</b>				<b>0.036</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.036</b>				<b>0.036</b>	
			003.06			PROCUREMENT OF EQUIPMENT FOR BIOGAS DIGESTER							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				4129		Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP-Trust Grant)							
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		0.390			0.390		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.390</b>			<b>0.390</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.390</b>			<b>0.390</b>		
			003.07			TRAINING OF TRAINERS ON LEAD FARMERS							
				4129		Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP-Trust Grant)							
					45.02	Training - Others		0.156			0.156		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.156</b>			<b>0.156</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.156</b>			<b>0.156</b>		
			003.08			TRAINING OF LEAD FARMERS							
				4129		Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP-Trust Grant)							
					45.02	Training - Others		0.228			0.228		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.228</b>			<b>0.228</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.228</b>			<b>0.228</b>		
			003.09			DEMONSTRATION INPUTS AND EQUIPMENT FOR LEAD FARMERS (PRODUCTION INPUTS)							
				4129		Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP-Trust Grant)							
					52.08	Plant & Equipt. - General Tools, Instruments		0.281			0.281		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.281</b>			<b>0.281</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.281</b>			<b>0.281</b>		
			003.10			DEVELOPMENT OF TRAINING AND EXTENSION MATERIALS FOR EXPANSION OF DAIRY PRODUCTION							
				4129		Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP-Trust Grant)							
					55.01	Professional Services		0.130			0.130		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.130</b>			<b>0.130</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.130</b>			<b>0.130</b>		
			003.11			TRAINING ON CLEAN MILK PRODUCTION							
				4128		Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP-GRANT)							
					45.02	Training - Others		0.585			0.585		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.585</b>			<b>0.585</b>		



## SCHEDULE OF BUDGET APPROPRIATIONS

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MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF LIVESTOCK

REGIONAL LIVESTOCK DEVELOPMENT CENTRE, KANGLUNG

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.585</b>				<b>0.585</b>		
			003.12			PURCHASE OF CHOPPING MACHINE FOR DAIRY GROUPS								
				4129		Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP-Trust Grant)								
					52.08	Plant & Equipt. - General Tools, Instruments		0.049				0.049		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.049</b>				<b>0.049</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.049</b>				<b>0.049</b>		
			003.13			TRAINING ON USE OF CROP RESIDUES AND FEED/FODDER								
				4127		Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP-LOAN)								
					45.02	Training - Others		3.640				3.640		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>3.640</b>				<b>3.640</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>3.640</b>				<b>3.640</b>		
			003.14			PROCUREMENT OF MILK CAN								
				4127		Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP-LOAN)								
					52.08	Plant & Equipt. - General Tools, Instruments		0.552				0.552		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.552</b>				<b>0.552</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.552</b>				<b>0.552</b>		
			003.15			PROCUREMENT OF EQUIPMENT FOR DAIRY PRODUCTION GROUP								
				4127		Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP-LOAN)								
					52.08	Plant & Equipt. - General Tools, Instruments		1.560				1.560		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.560</b>				<b>1.560</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.560</b>				<b>1.560</b>		
			003.16			WORKSHOP ON PLANNING, REVIEW AND EVALUATION								
				4129		Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP-Trust Grant)								
					45.02	Training - Others		0.154				0.154		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.154</b>				<b>0.154</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.154</b>				<b>0.154</b>		
			003.17			TRAINING AND RETRAINING OF COMMUNITY ANIMAL HEALTH WORKERS								

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**DEPARTMENT OF LIVESTOCK**

**REGIONAL LIVESTOCK DEVELOPMENT CENTRE, KANGLUNG**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				4129		Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP-Trust Grant)							
					45.02	Training - Others		1.192			1.192		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.192</b>			<b>1.192</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.192</b>			<b>1.192</b>		
						<b>TOTAL ACTIVITY</b>		<b>9.332</b>			<b>9.332</b>		
						<b>TOTAL OUTPUT</b>	<b>16.213</b>	<b>10.332</b>			<b>26.545</b>		
						<b>TOTAL PROGRAM</b>	<b>16.213</b>	<b>10.332</b>			<b>26.545</b>		
						<b>TOTAL FIELDOFFICE</b>	<b>16.213</b>	<b>10.332</b>			<b>26.545</b>		

**SCHEDULE OF BUDGET APPROPRIATIONS  
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**MINISTRY OF AGRICULTURE & FORESTS**

**DEPARTMENT OF LIVESTOCK**

**REGIONAL LIVESTOCK DEVELOPMENT CENTRE, ZHEMGANG**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
045						LIVESTOCK SERVICES							
	027					LIVESTOCK HEALTH SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	6.031				6.031		
					02.01	Other Personnel Emoluments	0.455				0.455		
					11.01	Travel - Incountry	1.541				1.541		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.204				0.204		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.050				0.050		
					12.03	Utilities - Electricity, Water, Sewerage	0.170				0.170		
					12.05	Utilities - Fuelwood	0.020				0.020		
					14.01	S & M - Office Supplies, Printing, Publications	0.200				0.200		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.176				0.176		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.040				0.040		
					15.01	Maintenance of Property - Buildings	0.200				0.200		
					15.02	Maintenance of Property - Vehicles	0.309				0.309		
					15.03	Maintenance of Property - Roads	0.050				0.050		
					15.05	Maintenance of Property - Equipment	0.072				0.072		
					15.06	Maintenance of Property - Plantations	0.020				0.020		
					15.07	Maintenance of Property - Computers	0.060				0.060		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.010				0.010		
					17.01	Op. Exp. - Advertising	0.060				0.060		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.050				0.050		
					17.03	Op. Exp. - Transportation	0.101				0.101		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
					24.03	Contributions - Provident Fund	0.458				0.458		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>10.327</b>				<b>10.327</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>10.327</b>				<b>10.327</b>		
						<b>TOTAL ACTIVITY</b>	<b>10.327</b>				<b>10.327</b>		
		002.00				LABORATORY SERVICES							
			002.01			EMERGENCY FIELD VISIT & SAMPLE COLLECTION							

## SCHEDULE OF BUDGET APPROPRIATIONS

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MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF LIVESTOCK

REGIONAL LIVESTOCK DEVELOPMENT CENTRE, ZHEMGANG

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				0001		RGOB Financing							
				11.01		Travel - Incountry	0.120					0.120	
				14.02		S & M - Medicines & Laboratory Consumables	0.120					0.120	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.240</b>					<b>0.240</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.240</b>					<b>0.240</b>	
			002.02			LABORATORY DIAGNOSTIC SERVICES							
				0001		RGOB Financing							
				14.02		S & M - Medicines & Laboratory Consumables	0.200					0.200	
				52.07		Plant & Equipt. - Hospital/Lab. Equipment		0.300				0.300	
				52.08		Plant & Equipt. - General Tools, Instruments		0.150				0.150	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.200</b>	<b>0.450</b>				<b>0.650</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.200</b>	<b>0.450</b>				<b>0.650</b>	
			002.04			REPORTING & MONITERING/PROFESSIONAL SERVICES & REFERRAL OF SAMPLES							
				0001		RGOB Financing							
				11.01		Travel - Incountry	0.066					0.066	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.066</b>					<b>0.066</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.066</b>					<b>0.066</b>	
						<b>TOTAL ACTIVITY</b>	<b>0.506</b>	<b>0.450</b>				<b>0.956</b>	
		003.00				ANIMAL HEALTH SERVICES							
			003.01			ANIMAL DISEASES PREVENTION CONTROL PROGRAMME [FMD/AI/ANTHRAX]							
				0001		RGOB Financing							
				11.01		Travel - Incountry	0.102					0.102	
				14.02		S & M - Medicines & Laboratory Consumables	0.100					0.100	
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.050					0.050	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.252</b>					<b>0.252</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.252</b>					<b>0.252</b>	
			003.02			ANIMAL DISEASES INVESTIGATION PROGRAMME [OUTBREAK]							
				0001		RGOB Financing							
				11.01		Travel - Incountry	0.150					0.150	
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.050					0.050	

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DEPARTMENT OF LIVESTOCK

REGIONAL LIVESTOCK DEVELOPMENT CENTRE, ZHEMGANG

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.200</b>					<b>0.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.200</b>					<b>0.200</b>		
			003.03			REGIONAL GID DISEASE PREVENTION CONTROL PROGRAMME								
				0001		RGOB Financing								
					11.01	Travel - Incountry	0.060					0.060		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.150					0.150		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.210</b>					<b>0.210</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.210</b>					<b>0.210</b>		
			003.04			REGIONAL CABC PROGRAMME								
				0001		RGOB Financing								
					11.01	Travel - Incountry	0.060					0.060		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.120					0.120		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.180</b>					<b>0.180</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.180</b>					<b>0.180</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.842</b>					<b>0.842</b>		
			004.00			ANIMAL BREEDING & PRODUCTION SERVICES								
				004.02		BREED IMPROVEMENT PROGRAMME								
					0001	RGOB Financing								
					11.01	Travel - Incountry	0.117					0.117		
					14.02	S & M - Medicines & Laboratory Consumables	0.070					0.070		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.187</b>					<b>0.187</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.187</b>					<b>0.187</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.187</b>					<b>0.187</b>		
			005.00			FEED & FODDER DEVELOPMENT SERVICES								
				005.01		FEED & FODDER DEVELOPMENT PROGRAMME								
					0001	RGOB Financing								
					11.01	Travel - Incountry	0.131					0.131		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.031					0.031		
					14.04	S & M - Seeds, Seedlings	0.280					0.280		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.442</b>					<b>0.442</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.442</b>					<b>0.442</b>		
				005.02		ANIMAL FEEDS								

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DEPARTMENT OF LIVESTOCK

REGIONAL LIVESTOCK DEVELOPMENT CENTRE, ZHEMGANG

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				0001		RGOB Financing							
				11.01		Travel - Incountry	0.034					0.034	
				14.05		S & M - Animal Feeds	0.283					0.283	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.317</b>					<b>0.317</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.317</b>					<b>0.317</b>	
			005.04			INFRASTRUCTURE DEVELOPMENT [CONSTRUCTION OF SILO PIT]							
				0001		RGOB Financing							
				11.01		Travel - Incountry	0.077					0.077	
				17.03		Op. Exp. - Transportation	0.080					0.080	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.157</b>					<b>0.157</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.157</b>					<b>0.157</b>	
			005.06			RESEARCH & FODDER DEVELOPMENT WORK							
				0001		RGOB Financing							
				11.01		Travel - Incountry	0.085					0.085	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.085</b>					<b>0.085</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.085</b>					<b>0.085</b>	
						<b>TOTAL ACTIVITY</b>	<b>1.001</b>					<b>1.001</b>	
		007.00				SATELLITE VETERINARY LABORATORY, GELEPHU							
			007.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
				11.01		Travel - Incountry	0.839					0.839	
				14.01		S & M - Office Supplies, Printing, Publications	0.100					0.100	
				14.02		S & M - Medicines & Laboratory Consumables	0.200					0.200	
				15.02		Maintenance of Property - Vehicles	0.160					0.160	
				52.07		Plant & Equipt. - Hospital/Lab. Equipment		0.200				0.200	
				52.08		Plant & Equipt. - General Tools, Instruments		0.200				0.200	
				54.01		Furniture		0.050				0.050	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.299</b>	<b>0.450</b>				<b>1.749</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.299</b>	<b>0.450</b>				<b>1.749</b>	
						<b>TOTAL ACTIVITY</b>	<b>1.299</b>	<b>0.450</b>				<b>1.749</b>	
						<b>TOTAL OUTPUT</b>	<b>14.162</b>	<b>0.900</b>				<b>15.062</b>	
						<b>TOTAL PROGRAM</b>	<b>14.162</b>	<b>0.900</b>				<b>15.062</b>	

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**REGIONAL LIVESTOCK DEVELOPMENT CENTRE, ZHEMGANG**

(Nu in Millions)

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						TOTAL FIELDOFFICE	14.162	0.900			15.062		

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(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
045						LIVESTOCK SERVICES							
	027					LIVESTOCK HEALTH SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	5.234					5.234	
					02.01	Other Personnel Emoluments	0.266					0.266	
					11.01	Travel - Incountry	0.976					0.976	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.197					0.197	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.050					0.050	
					12.03	Utilities - Electricity, Water, Sewerage	0.111					0.111	
					12.05	Utilities - Fuelwood	0.017					0.017	
					14.01	S & M - Office Supplies, Printing, Publications	0.200					0.200	
					14.05	S & M - Animal Feeds	0.070					0.070	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.240					0.240	
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.051					0.051	
					15.01	Maintenance of Property - Buildings	0.100					0.100	
					15.02	Maintenance of Property - Vehicles	0.538					0.538	
					15.03	Maintenance of Property - Roads	0.100					0.100	
					15.05	Maintenance of Property - Equipment	0.040					0.040	
					15.07	Maintenance of Property - Computers	0.080					0.080	
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.050					0.050	
					17.01	Op. Exp. - Advertising	0.035					0.035	
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.007					0.007	
					17.03	Op. Exp. - Transportation	0.100					0.100	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050					0.050	
					24.03	Contributions - Provident Fund	0.462					0.462	
					54.02	Office Equipment		0.050				0.050	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>8.974</b>	<b>0.050</b>				<b>9.024</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>8.974</b>	<b>0.050</b>				<b>9.024</b>	
						<b>TOTAL ACTIVITY</b>	<b>8.974</b>	<b>0.050</b>				<b>9.024</b>	
		002.00				STRENGTHEN REGIONAL LIVETSOCK SUPPORT SERVICES							



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(Nu in Millions)

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			002.01			AWARENESS PROGRAMS ON RABIES, HPAI & OTHER NOTIFIABLE DISEASES(AH)							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.250				0.250		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.077				0.077		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.327</b>				<b>0.327</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.327</b>				<b>0.327</b>		
			002.02			COORDINATE NOTIFIABLE DISEASE OUTBREAKS INVESTIGATION AND RESPONSE(AH)							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.150				0.150		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.150</b>				<b>0.150</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.150</b>				<b>0.150</b>		
			002.03			MONITOR AND ASSIST MANDATE DZONGKHAGS IN ANNUAL VACCINATION AGAINST NOTIFIABLE DISEASES(AH)							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.255				0.255		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.255</b>				<b>0.255</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.255</b>				<b>0.255</b>		
			002.04			TECHNICAL BACKSTOPPING OF LIVESTOCK CENTRES IN THE REGION(AH)							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.080				0.080		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.080</b>				<b>0.080</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.080</b>				<b>0.080</b>		
			002.05			CONDUCT SURVEILLANCE FOR HPAI IN POULTRY BIRDS/WILD BIRDS/WATER FOWLS IN THE REGION(AH)							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.080				0.080		
					14.02	S & M - Medicines & Laboratory Consumables	0.180				0.180		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.260</b>				<b>0.260</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.260</b>				<b>0.260</b>		
			002.06			CONDUCT NEED BASED SURVEILLANCE FOR NOTIFIABLE/ZOONOTIC DISEASES IN THE REGION(AH)							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.180				0.180		
					14.02	S & M - Medicines & Laboratory Consumables	0.130				0.130		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.310</b>				<b>0.310</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.310</b>				<b>0.310</b>		
			002.07			COORDINATE NATIONAL DISEASE SURVEILLANCE AND CONTROL PROGRAMS IN THE REGION (AH)							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.100				0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.100</b>				<b>0.100</b>		
			002.08			FACILITATE AND MONITOR CABG PROGRAM IN MANDATE DZONGKHAGS (AH)							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.080				0.080		
					14.02	S & M - Medicines & Laboratory Consumables	0.050				0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.130</b>				<b>0.130</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.130</b>				<b>0.130</b>		
			002.09			ATTEND TO REFERRAL CLINICAL CASES IN THE REGION(AH)							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.100				0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.100</b>				<b>0.100</b>		
			002.10			EVDP MONITORING OF LIVESTOCK CENTRES IN THE REGION (DVHS)(AH)							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.080				0.080		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.080</b>				<b>0.080</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.080</b>				<b>0.080</b>		
			002.11			PROCUREMENT OF LABORATORY CONSUMABLES(AH)							
				0001		RGOB Financing							
					14.02	S & M - Medicines & Laboratory Consumables	0.400				0.400		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.400</b>				<b>0.400</b>		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.400</b>					<b>0.400</b>		
			002.12			SAMPLE REFERRAL TO NCAH (AH)								
				0001		RGOB Financing								
					11.01	Travel - Incountry	0.100					0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.100</b>					<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.100</b>					<b>0.100</b>		
			002.13			FACILITATE & MONITOR GLP IMPLEMENTATION IN THE DVLS (AH)								
				0001		RGOB Financing								
					11.01	Travel - Incountry	0.080					0.080		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.080</b>					<b>0.080</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.080</b>					<b>0.080</b>		
			002.14			PRODUCE INVESTIGATION REPORTS/REPORTS ON SPECIFIC DISEASE CONTROL PROGRAMS IMPLEMENTED IN THE REGION (AH)								
				0001		RGOB Financing								
					14.01	S & M - Office Supplies, Printing, Publications	0.030					0.030		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.030</b>					<b>0.030</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.030</b>					<b>0.030</b>		
			002.15			PRODUCE ANNUAL ANIMAL HEALTH REPORT IN THE REGION (AH)								
				0001		RGOB Financing								
					14.01	S & M - Office Supplies, Printing, Publications	0.010					0.010		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.010</b>					<b>0.010</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.010</b>					<b>0.010</b>		
			002.16			RAPID RESPONSE TEAMS FOR DISEASE CONTAINMENT-SIMULATION (AH)								
				0001		RGOB Financing								
					11.01	Travel - Incountry	0.330					0.330		
					14.01	S & M - Office Supplies, Printing, Publications	0.025					0.025		
					14.02	S & M - Medicines & Laboratory Consumables	0.053					0.053		
					17.03	Op. Exp. - Transportation	0.015					0.015		
					52.06	Plant & Equipt. - Livestock		0.005				0.005		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		0.010				0.010		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.423</b>	<b>0.015</b>				<b>0.438</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.423</b>	<b>0.015</b>				<b>0.438</b>		
			002.17			GERMAPLASMN PRODUCTION (OAT SEED AND SLIPS PRODUCTION PROGRAM). (FF)								
				0001		RGOB Financing								
				11.01		Travel - Incountry	0.030					0.030		
				14.04		S & M - Seeds, Seedlings	0.030					0.030		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.060</b>					<b>0.060</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.060</b>					<b>0.060</b>		
			002.18			DEMONSTRATION ON FODDER PLANTATION CAMPAIGN.(FF)								
				0001		RGOB Financing								
				11.01		Travel - Incountry	0.040					0.040		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.040</b>					<b>0.040</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.040</b>					<b>0.040</b>		
			002.19			FEASIBILITY STUDY AND SURVEY ON PASTURE DEVELOPMENT . (FF)								
				0001		RGOB Financing								
				11.01		Travel - Incountry	0.040					0.040		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.040</b>					<b>0.040</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.040</b>					<b>0.040</b>		
			002.20			MANAGEMENT AND MAINTENANCE OF DEMONSTRATION TRIALS & PLANTATION WORKS(FF)								
				0001		RGOB Financing								
				11.01		Travel - Incountry	0.020					0.020		
				14.01		S & M - Office Supplies, Printing, Publications	0.020					0.020		
				14.02		S & M - Medicines & Laboratory Consumables	0.020					0.020		
				14.03		S & M - Fertilizers, Chemicals, Manures, Inoculants	0.020					0.020		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.080</b>					<b>0.080</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.080</b>					<b>0.080</b>		
			002.21			LAB SAMPLE TEST FOR FINDINGS OF BIOMASS AND DRY MATTER OF DIFFERENT FODDER SPECIES.(FF)								
				0001		RGOB Financing								

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					11.01	Travel - Incountry	0.020				0.020		
					14.02	S & M - Medicines & Laboratory Consumables	0.050				0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.070</b>				<b>0.070</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.070</b>				<b>0.070</b>		
			002.22			SILO PIT CONSTRUCTION. (FF)							
				0001		RGOB Financing							
				11.01		Travel - Incountry	0.040				0.040		
				51.08		Exp. on Structure - Others		0.040			0.040		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.040</b>	<b>0.040</b>			<b>0.080</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.040</b>	<b>0.040</b>			<b>0.080</b>		
			002.23			FODDER CONSERVATION (SILAGE/HAY/STRAW TREATMENT/FEED BLOCK) PRODUCTION.(FF)							
				0001		RGOB Financing							
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.076				0.076		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.076</b>				<b>0.076</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.076</b>				<b>0.076</b>		
			002.24			PLANTATION OF FTS/ROOT SLIPS/FODDER CONSERVATION AND PASTURE DEVELOPMENT AND ETC.(FF)							
				0001		RGOB Financing							
				11.01		Travel - Incountry	0.020				0.020		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.020</b>				<b>0.020</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.020</b>				<b>0.020</b>		
			002.25			FERTILIZERS/MANURES/LEAF MOULDS (FF)							
				0001		RGOB Financing							
				11.01		Travel - Incountry	0.015				0.015		
				14.03		S & M - Fertilizers, Chemicals, Manures, Inoculants	0.015				0.015		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.030</b>				<b>0.030</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.030</b>				<b>0.030</b>		
			002.26			SUPPLY OF ROOT SLIPS(NAPIER & GUATEMALA SLIPS) (FF)							
				0001		RGOB Financing							
				14.04		S & M - Seeds, Seedlings	0.050				0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.050</b>				<b>0.050</b>		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.050</b>					<b>0.050</b>		
			002.27			SUPPLY OF SEEDS (FF)								
				0001		RGOB Financing								
					11.01	Travel - Incountry	0.030					0.030		
					14.04	S & M - Seeds, Seedlings	0.035					0.035		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.065</b>					<b>0.065</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.065</b>					<b>0.065</b>		
			002.28			SUPPLY OF FODDER TREE SEEDLINGS(FF)								
				0001		RGOB Financing								
					11.01	Travel - Incountry	0.030					0.030		
					14.04	S & M - Seeds, Seedlings	0.030					0.030		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.060</b>					<b>0.060</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.060</b>					<b>0.060</b>		
			002.29			ARRANGEMENT & SUPPLY OF ELECTRIC CHOPPER MACHINES AND OTHER PARTS.(FF)								
				0001		RGOB Financing								
					11.01	Travel - Incountry	0.020					0.020		
					52.08	Plant & Equipt. - General Tools, Instruments		0.100				0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.020</b>	<b>0.100</b>				<b>0.120</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.020</b>	<b>0.100</b>				<b>0.120</b>		
			002.30			SUPPLY OF ANIMAL FEEDS (FF)								
				0001		RGOB Financing								
					14.05	S & M - Animal Feeds	0.050					0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.050</b>					<b>0.050</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.050</b>					<b>0.050</b>		
			002.31			FARMER'S TRAINING/DEMONSTRATION ON FEED & FODDER. (FF)								
				0001		RGOB Financing								
					11.01	Travel - Incountry	0.040					0.040		
					14.02	S & M - Medicines & Laboratory Consumables	0.040					0.040		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.080</b>					<b>0.080</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.080</b>					<b>0.080</b>		
			002.32			TRANSPORTATION(FF)								

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
				0001	17.03	RGOB Financing Op. Exp. - Transportation					0.050			
						<b>TOTAL FINANCING ITEM CODE</b>					<b>0.050</b>			
						<b>TOTAL SUB-ACTIVITY</b>					<b>0.050</b>			
			002.33			SUPPORT SUPPLY OF POULTRY EQUIPMENTS								
				0001		RGOB Financing								
				11.01		Travel - Incountry					0.080			
				17.03		Op. Exp. - Transportation					0.030			
						<b>TOTAL FINANCING ITEM CODE</b>					<b>0.110</b>			
						<b>TOTAL SUB-ACTIVITY</b>					<b>0.110</b>			
			002.34			SUPPORT NATIVE POULTRY BIRDS SOURCING AND PRODUCTION								
				0001		RGOB Financing								
				11.01		Travel - Incountry					0.080			
				14.05		S & M - Animal Feeds					0.050			
				17.03		Op. Exp. - Transportation					0.050			
						<b>TOTAL FINANCING ITEM CODE</b>					<b>0.180</b>			
						<b>TOTAL SUB-ACTIVITY</b>					<b>0.180</b>			
			002.35			SUPPORT SUPPLY OF POULTRY BOILERS EQUIPMENTS								
				0001		RGOB Financing								
				11.01		Travel - Incountry					0.050			
						<b>TOTAL FINANCING ITEM CODE</b>					<b>0.050</b>			
						<b>TOTAL SUB-ACTIVITY</b>					<b>0.050</b>			
			002.36			SUPPORT NATIVE PIG CONSERVATION FARMERS GROUP								
				0001		RGOB Financing								
				11.01		Travel - Incountry					0.020			
				14.05		S & M - Animal Feeds					0.010			
						<b>TOTAL FINANCING ITEM CODE</b>					<b>0.030</b>			
						<b>TOTAL SUB-ACTIVITY</b>					<b>0.030</b>			
			002.37			SUPPORT SUPPLY OF FINGERLINGS								
				0001		RGOB Financing								
				11.01		Travel - Incountry					0.050			

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					17.03	Op. Exp. - Transportation	0.020				0.020		
					52.06	Plant & Equipt. - Livestock		0.030			0.030		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.070</b>	<b>0.030</b>			<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.070</b>	<b>0.030</b>			<b>0.100</b>		
			002.38			SUPPORT SUSTAINABLE MANAGEMENT AND UTILIZATION OF CAPTURE FISHERY							
				0001		RGOB Financing							
				11.01		Travel - Incountry	0.045				0.045		
				14.02		S & M - Medicines & Laboratory Consumables	0.070				0.070		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.115</b>				<b>0.115</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.115</b>				<b>0.115</b>		
			002.39			SENSITIZATION TRAINING AND PRE-FEASIBILITY STUDY FOR BEE-KEEPING							
				0001		RGOB Financing							
				11.01		Travel - Incountry	0.045				0.045		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.045</b>				<b>0.045</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.045</b>				<b>0.045</b>		
			002.40			SUPPORT SUPPLY OF BEE HIVES, QUEENS AND EQUIPMENT							
				0001		RGOB Financing							
				11.01		Travel - Incountry	0.020				0.020		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.020</b>				<b>0.020</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.020</b>				<b>0.020</b>		
			002.41			CONDUCT FEASIBILITY STUDY FOR ESTABLISHMENT OF SEMI-COMMERCIAL AND COMMERCIAL LIVETSOCK FARMS							
				0001		RGOB Financing							
				11.01		Travel - Incountry	0.070				0.070		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.070</b>				<b>0.070</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.070</b>				<b>0.070</b>		
			002.42			FACILIAE SUPPLY OF BREEDING BULLS							
				0001		RGOB Financing							
				11.01		Travel - Incountry	0.040				0.040		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.040</b>				<b>0.040</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.040</b>				<b>0.040</b>		



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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			002.43			FEASIBILITY STUDY FOR ESTABLISHMENT OF A.I CENTRES							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.040					0.040	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.040</b>					<b>0.040</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.040</b>					<b>0.040</b>	
			002.44			TRAINING ON PRODUCT DIVERSIFICATION							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.050					0.050	
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		0.100				0.100	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.050</b>	<b>0.100</b>				<b>0.150</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.050</b>	<b>0.100</b>				<b>0.150</b>	
			002.45			SUPPORT FOR COLD CHAIN FACILITIES (DISPLAY REFRIGRATORS, COOL BOXES)							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.050					0.050	
					17.03	Op. Exp. - Transportation	0.030					0.030	
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		0.200				0.200	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.080</b>	<b>0.200</b>				<b>0.280</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.080</b>	<b>0.200</b>				<b>0.280</b>	
			002.46			PACKAGING AND MARKETING OF HONEY							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.050					0.050	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.050</b>					<b>0.050</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.050</b>					<b>0.050</b>	
			002.47			SUPPORT PRODUCTION AND SUPPLY OF FEED BLOCKS (HIGH LAND DEVELOPMENT)							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.010					0.010	
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.020					0.020	
					14.05	S & M - Animal Feeds	0.020					0.020	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.050</b>					<b>0.050</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.050</b>					<b>0.050</b>	

**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
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**MINISTRY OF AGRICULTURE & FORESTS**

**DEPARTMENT OF LIVESTOCK**

**REGIONAL LIVESTOCK DEVELOPMENT CENTRE, WANGDUE**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			002.48			GROUP FORMATION AND OPERATION (YAK, PORTER) (HIGH LAND DEVELOPMENT)							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.050					0.050	
					17.03	Op. Exp. - Transportation	0.030					0.030	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.080</b>					<b>0.080</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.080</b>					<b>0.080</b>	
			002.49			SUPPLY OF PURE YAK BULLS(HIGH LAND DEVELOPMENT)							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.098					0.098	
					52.06	Plant & Equipt. - Livestock		0.100				0.100	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.098</b>	<b>0.100</b>				<b>0.198</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.098</b>	<b>0.100</b>				<b>0.198</b>	
			002.50			SUPPORT MANAGEMENT AND CONTROL OF FERAL DOG POPULATION (HIGH LAND DEVELOPMENT)							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.050					0.050	
					14.02	S & M - Medicines & Laboratory Consumables	0.150					0.150	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.200</b>					<b>0.200</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.200</b>					<b>0.200</b>	
			002.51			PAINTING OF OFFICE							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.300				0.300	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.300</b>				<b>0.300</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.300</b>				<b>0.300</b>	
						<b>TOTAL ACTIVITY</b>	<b>5.044</b>	<b>0.885</b>				<b>5.929</b>	
						<b>TOTAL OUTPUT</b>	<b>14.018</b>	<b>0.935</b>				<b>14.953</b>	
						<b>TOTAL PROGRAM</b>	<b>14.018</b>	<b>0.935</b>				<b>14.953</b>	
						<b>TOTAL FIELDOFFICE</b>	<b>14.018</b>	<b>0.935</b>				<b>14.953</b>	

## SCHEDULE OF BUDGET APPROPRIATIONS

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MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF LIVESTOCK

RENEWABLE NATURAL RESOURCES &amp; RESEARCH DEVELOPMENT CENTRE

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
045						LIVESTOCK SERVICES							
	031					RNR RESEARCH SERVICES							
		001.00				DIRECTION SERVICES(RNR-RDC,JAKAR,HQ)							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
				01.01		Pay and Allowances	9.179				9.179		
				02.01		Other Personnel Emoluments	2.730				2.730		
				11.01		Travel - Incountry	2.073				2.073		
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.321				0.321		
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.040				0.040		
				12.03		Utilities - Electricity, Water, Sewerage	0.132				0.132		
				12.05		Utilities - Fuelwood	0.079				0.079		
				13.02		Rental of Properties - Vehicles	0.100				0.100		
				14.01		S & M - Office Supplies, Printing, Publications	0.250				0.250		
				14.06		S & M - Uniforms, Extension Kits, Linens	0.137				0.137		
				14.07		S & M - Text Books, Library Books, Stationeries & Sports Item	0.050				0.050		
				15.01		Maintenance of Property - Buildings	0.200				0.200		
				15.02		Maintenance of Property - Vehicles	0.762				0.762		
				15.05		Maintenance of Property - Equipment	0.077				0.077		
				15.07		Maintenance of Property - Computers	0.042				0.042		
				15.09		Maintenance of Property - Water supply, Sewerage, Playfield	0.100				0.100		
				17.01		Op. Exp. - Advertising	0.060				0.060		
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.051				0.051		
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.060				0.060		
				24.03		Contributions - Provident Fund	0.900				0.900		
				25.01		Retirement Benefits	0.080				0.080		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>17.423</b>				<b>17.423</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>17.423</b>				<b>17.423</b>		
						<b>TOTAL ACTIVITY</b>	<b>17.423</b>				<b>17.423</b>		
		002.00				SUSTAINABLE LIVELIHOODS							
			002.01			HIGHLAND PRODUCT DIVERSIFICATION/VALUE ADDITION AND MARKET LINKAGE							
				0001		RGOB Financing							

## SCHEDULE OF BUDGET APPROPRIATIONS

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MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF LIVESTOCK

RENEWABLE NATURAL RESOURCES &amp; RESEARCH DEVELOPMENT CENTRE

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					17.06	Op. Exp. - Items for Processing/Manufacturing	0.250				0.250		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.250</b>				<b>0.250</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.250</b>				<b>0.250</b>		
			002.02			FACILITATE HIGHLAND FESTIVALS							
				0001		RGOB Financing							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.101				0.101		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.101</b>				<b>0.101</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.101</b>				<b>0.101</b>		
			002.06			SUPPLY OF SOLAR FENCING							
				0001		RGOB Financing							
					52.05	Plant & Equipt. - Agricultural Machineries		0.100			0.100		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.100</b>			<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.100</b>			<b>0.100</b>		
			002.08			FEASIBILITY STUDY OF ALPINE BIOGAS							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.150			0.150		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.150</b>			<b>0.150</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.150</b>			<b>0.150</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.351</b>	<b>0.250</b>			<b>0.601</b>		
			003.00			RANGELAND FARMING & CLIMATE CHANGE							
					003.01	SUPPLY OF PASTURE SEEDS, WINTER FORAGE, OAT & ROOT CROPS							
				0001		RGOB Financing							
					14.04	S & M - Seeds, Seedlings	0.150				0.150		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.150</b>				<b>0.150</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.150</b>				<b>0.150</b>		
			003.03			SEED MULTIPPLICATION OF IMPORTANT RANGELAND FODDER SPECIES							
				0001		RGOB Financing							
					51.07	Exp. on Structure - Plantations		0.100			0.100		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.100</b>			<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.100</b>			<b>0.100</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.150</b>	<b>0.100</b>			<b>0.250</b>		

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**DEPARTMENT OF LIVESTOCK**

**RENEWABLE NATURAL RESOURCES & RESEARCH DEVELOPMENT CENTRE**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
		004.00				NATIONAL APICULTURE PROGRAM							
			004.01			PURCHASE OF FEEDS FOR BEES							
				0001		RGOB Financing							
					14.05	S & M - Animal Feeds	0.450				0.450		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.450</b>				<b>0.450</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.450</b>				<b>0.450</b>		
			004.10			COMMERCIAL HONEY & ROYAL JELLEY PRODUCTION ON STATION							
				0001		RGOB Financing							
					52.06	Plant & Equipt. - Livestock		0.350			0.350		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.350</b>			<b>0.350</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.350</b>			<b>0.350</b>		
			004.12			SUPPORT TRANSFER OF LOG HIVES TO MOVEABLE FROM HIVES (A. CERNNA)							
				0001		RGOB Financing							
					52.06	Plant & Equipt. - Livestock		0.300			0.300		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.300</b>			<b>0.300</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.300</b>			<b>0.300</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.450</b>	<b>0.650</b>			<b>1.100</b>		
		005.00				NATIONAL MASTIFF FARM							
			005.01			VETERINARY MEDICINES & VACCINES							
				0001		RGOB Financing							
					14.02	S & M - Medicines & Laboratory Consumables	0.100				0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.100</b>				<b>0.100</b>		
			005.02			FEED FOR MASTIFF ANIMALS							
				0001		RGOB Financing							
					14.05	S & M - Animal Feeds	0.240				0.240		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.240</b>				<b>0.240</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.240</b>				<b>0.240</b>		
			005.08			PROCUREMENT OF LIVESTOCK EQUIPMENTS							
				0001		RGOB Financing							

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MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF LIVESTOCK

RENEWABLE NATURAL RESOURCES &amp; RESEARCH DEVELOPMENT CENTRE

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		0.200				0.200		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.200</b>				<b>0.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.200</b>				<b>0.200</b>		
			005.10			DOUCMENT THE USE OF MASTIFF BY THE HERDERS & WILD LIFE CONFLICTS								
				0001		RGOB Financing								
					55.01	Professional Services		0.100				0.100		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.340</b>	<b>0.300</b>				<b>0.640</b>		
		006.00				NATIONAL YAK FARM								
			006.01			VETERINARY MEDICINES & VACCINES, GID CONTROL								
				0001		RGOB Financing								
					14.02	S & M - Medicines & Laboratory Consumables		0.300				0.300		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.300</b>				<b>0.300</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.300</b>				<b>0.300</b>		
			006.02			FEED FOE YAK ANIMALS								
				0001		RGOB Financing								
					14.05	S & M - Animal Feeds		0.240				0.240		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.240</b>				<b>0.240</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.240</b>				<b>0.240</b>		
			006.03			SUPPORT YAK SHOWS IN THE HIGHLANDS								
				0001		RGOB Financing								
					17.08	Op. Exp. - Incountry Meetings and Celebrations		0.151				0.151		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.151</b>				<b>0.151</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.151</b>				<b>0.151</b>		
			006.15			PLANT & EQUIPMENTS								
				0001		RGOB Financing								
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		0.100				0.100		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.100</b>				<b>0.100</b>		
			006.16			DOCUMENT THE PRODUCTS OBTAINED FROM YAK ANIMALS								

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RENEWABLE NATURAL RESOURCES & RESEARCH DEVELOPMENT CENTRE

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				0001		RGOB Financing							
					55.01	Professional Services		0.150				0.150	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.150</b>				<b>0.150</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.150</b>				<b>0.150</b>	
						<b>TOTAL ACTIVITY</b>	<b>0.691</b>	<b>0.250</b>				<b>0.941</b>	
						<b>TOTAL OUTPUT</b>	<b>19.405</b>	<b>1.550</b>				<b>20.955</b>	
						<b>TOTAL PROGRAM</b>	<b>19.405</b>	<b>1.550</b>				<b>20.955</b>	
						<b>TOTAL FIELDOFFICE</b>	<b>19.405</b>	<b>1.550</b>				<b>20.955</b>	

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**MINISTRY OF AGRICULTURE & FORESTS**

**DEPARTMENT OF LIVESTOCK**

**REGIONAL FISH PRODUCTION CENTER, SAMDRUP JONGKHAR**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
045						LIVESTOCK SERVICES							
	026					LIVESTOCK PRODUCTION SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	1.116				1.116		
					02.01	Other Personnel Emoluments	0.091				0.091		
					11.01	Travel - Incountry	0.937				0.937		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.124				0.124		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.017				0.017		
					12.03	Utilities - Electricity, Water, Sewerage	0.080				0.080		
					12.05	Utilities - Fuelwood	0.121				0.121		
					14.01	S & M - Office Supplies, Printing, Publications	0.088				0.088		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.132				0.132		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.123				0.123		
					15.01	Maintenance of Property - Buildings	0.132				0.132		
					15.02	Maintenance of Property - Vehicles	0.188				0.188		
					15.03	Maintenance of Property - Roads	0.200				0.200		
					15.05	Maintenance of Property - Equipment	0.083				0.083		
					15.06	Maintenance of Property - Plantations	0.270				0.270		
					15.07	Maintenance of Property - Computers	0.080				0.080		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.590				0.590		
					17.01	Op. Exp. - Advertising	0.060				0.060		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.030				0.030		
					17.03	Op. Exp. - Transportation	0.073				0.073		
					24.03	Contributions - Provident Fund	0.098				0.098		
					52.08	Plant & Equip. - General Tools, Instruments		0.100			0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>4.633</b>	<b>0.100</b>			<b>4.733</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>4.633</b>	<b>0.100</b>			<b>4.733</b>		
			001.03			CONSTRUCTION OF RETENTION WALL							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.300			0.300		



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**REGIONAL FISH PRODUCTION CENTER, SAMDRUP JONGKHAR**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.300</b>				<b>0.300</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.300</b>				<b>0.300</b>		
						<b>TOTAL ACTIVITY</b>	<b>4.633</b>	<b>0.400</b>				<b>5.033</b>		
		002.00				PRODUCE HIGH QUALITY FISHERY INPUTS								
			002.02			PURCHASE OF SEED SEEDLINGS								
				0001		RGOB Financing								
					14.04	S & M - Seeds, Seedlings	0.093					0.093		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.093</b>					<b>0.093</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.093</b>					<b>0.093</b>		
			002.07			RENOVATION/IPMROVEMENT OF IRREGATION CHANNELS								
				0001		RGOB Financing								
					51.04	Exp. on Structure - Irrigation Channels		0.150				0.150		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.150</b>				<b>0.150</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.150</b>				<b>0.150</b>		
			002.10			30 MTS. FISH FEED PURCHASED								
				0001		RGOB Financing								
					14.05	S & M - Animal Feeds	1.155					1.155		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.155</b>					<b>1.155</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.155</b>					<b>1.155</b>		
			002.12			REPLACEMENT OF EXIXTING BROODFISH/INTRODUCTION OF IMPROVED VARIETY OF FISH								
				0001		RGOB Financing								
					52.06	Plant & Equipt. - Livestock		0.150				0.150		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.150</b>				<b>0.150</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.150</b>				<b>0.150</b>		
			002.14			COORDINATION MEETING								
				0001		RGOB Financing								
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.150					0.150		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.150</b>					<b>0.150</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.150</b>					<b>0.150</b>		
						<b>TOTAL ACTIVITY</b>	<b>1.398</b>	<b>0.300</b>				<b>1.698</b>		
						<b>TOTAL OUTPUT</b>	<b>6.031</b>	<b>0.700</b>				<b>6.731</b>		
						<b>TOTAL PROGRAM</b>	<b>6.031</b>	<b>0.700</b>				<b>6.731</b>		

**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
APPROVED ESTIMATES**

MINISTRY OF AGRICULTURE & FORESTS

DEPARTMENT OF LIVESTOCK

REGIONAL FISH PRODUCTION CENTER, SAMDRUP JONGKHAR

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						TOTAL FIELD OFFICE	6.031	0.700			6.731		
						TOTAL DEPARTMENT	486.728	500.023			986.751		

**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF FOREST  
FORESTRY SERVICES**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
046						FORESTRY SERVICES							
	001					GENERAL ADMINISTRATION & DIRECTION SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES (DOF-HQ)							
				0001		RGOB Financing							
					01.01	Pay and Allowances	8.548				8.548		
					02.01	Other Personnel Emoluments	0.091				0.091		
					11.01	Travel - Incountry	3.200				3.200		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.160				0.160		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.051				0.051		
					12.03	Utilities - Electricity, Water, Sewerage	0.080				0.080		
					14.01	S & M - Office Supplies, Printing, Publications	0.230				0.230		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.022				0.022		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.050				0.050		
					15.01	Maintenance of Property - Buildings	0.100				0.100		
					15.02	Maintenance of Property - Vehicles	0.521				0.521		
					15.05	Maintenance of Property - Equipment	0.095				0.095		
					15.07	Maintenance of Property - Computers	0.055				0.055		
					17.01	Op. Exp. - Advertising	0.150				0.150		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.036				0.036		
					18.01	Hospitality & Entertainment	0.080				0.080		
					24.03	Contributions - Provident Fund	0.715				0.715		
					25.01	Retirement Benefits	0.617				0.617		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>14.801</b>				<b>14.801</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>14.801</b>				<b>14.801</b>		
						<b>TOTAL ACTIVITY</b>	<b>14.801</b>				<b>14.801</b>		
		002.00				PROCUREMENT OF EXTENSION KITS AND FORESTRY FORM							
			002.01			PURCHASE OF FORESTRY UNIFORM							
				0001		RGOB Financing							
					14.06	S & M - Uniforms, Extension Kits, Linens	5.065				5.065		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>5.065</b>				<b>5.065</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>5.065</b>				<b>5.065</b>		

**SCHEDULE OF BUDGET APPROPRIATIONS**  
**FISCAL YEAR 2016-2017**  
**APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS**  
**DEPARTMENT OF FOREST**  
**FORESTRY SERVICES**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			002.02			PRINTING OF FORESTRY FORMS							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.300				0.300		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.300</b>				<b>0.300</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.300</b>				<b>0.300</b>		
						<b>TOTAL ACTIVITY</b>	<b>5.365</b>				<b>5.365</b>		
		003.00				REDUCTION OF INCIDENCE ON FOREST FIRE, POACHING AND ILLEGAL TRADE							
			003.01			TO PREVENT AND REDUCE FOREST FIRE INCIDENCE							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.100				0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.100</b>				<b>0.100</b>		
					2927	Climate Change Adaptation in the Renewable Natural Resources Sector							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	1.500				1.500		
					45.02	Training - Others		0.600			0.600		
					52.08	Plant & Equipt. - General Tools, Instruments		1.700			1.700		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.500</b>	<b>2.300</b>			<b>3.800</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.600</b>	<b>2.300</b>			<b>3.900</b>		
			003.02			REDUCTION OF POACHING AND ILLEGAL TRADE ON FOREST AND WILDLIFE PRODUCTS							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.300				0.300		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.300</b>				<b>0.300</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.300</b>				<b>0.300</b>		
						<b>TOTAL ACTIVITY</b>	<b>1.900</b>	<b>2.300</b>			<b>4.200</b>		
		004.00				ENHANCEMENT OF INSTITUTIONAL LINKAGES THROUGH EXCHANGE VISIT							
			004.01			INSTITUTE LINKAGES WITH IFS							
				0001		RGOB Financing							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.700				0.700		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.700</b>				<b>0.700</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.700</b>				<b>0.700</b>		

## SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2016-2017

APPROVED ESTIMATES

MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF FOREST

FORESTRY SERVICES

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			004.02			MEMBERSHIP TO ASIAN FOREST COOPERATION ORGANISATION (AFOCO)							
				0001		RGOB Financing							
					24.01	Subscriptions to International Organisation	2.120				2.120		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>2.120</b>				<b>2.120</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>2.120</b>				<b>2.120</b>		
						<b>TOTAL ACTIVITY</b>	<b>2.820</b>				<b>2.820</b>		
	006.00					PROCUREMENT OF EQUIPMENT FOR EFFECTIVE SERVICE DELIVERY AND COMMUNICATION							
			006.01			PROCUREMENT OF TELECOMMUNICATION SET							
				0001		RGOB Financing							
					52.04	Plant & Equip. - Telecommunications		2.000			2.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>2.000</b>			<b>2.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>2.000</b>			<b>2.000</b>		
			006.02			PROCUREMENT OF TREE MARKING HAMMERS							
				0001		RGOB Financing							
					52.08	Plant & Equip. - General Tools, Instruments		0.300			0.300		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.300</b>			<b>0.300</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.300</b>			<b>0.300</b>		
			006.03			PURCHASE OF CORDYCEPS							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		3.000			3.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>3.000</b>			<b>3.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>3.000</b>			<b>3.000</b>		
			006.04			ARMS TRAINING FOR NEWLY RECRUITED FORESTRY OFFICIALS							
				0001		RGOB Financing							
					45.02	Training - Others		2.000			2.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>2.000</b>			<b>2.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>2.000</b>			<b>2.000</b>		
						<b>TOTAL ACTIVITY</b>		<b>7.300</b>			<b>7.300</b>		
	007.00					ISSUANCE OF ENVIRONMENTAL CLEARANCE FOR GRF LAND LEASE							
			007.01			FIELD VERIFICATION OF GRF LAND LEASE AND EXCHANGE							

**SCHEDULE OF BUDGET APPROPRIATIONS  
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**MINISTRY OF AGRICULTURE & FORESTS  
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(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				0001	17.09	RGOB Financing Op. Exp. - Survey/Census					0.400		
						<b>TOTAL FINANCING ITEM CODE</b>					<b>0.400</b>		
						<b>TOTAL SUB-ACTIVITY</b>					<b>0.400</b>		
						<b>TOTAL ACTIVITY</b>					<b>0.400</b>		
	008.00					AWARENESS CAMPAIGNS ON FORESTS AND WILDLIFE CRIME (FPSP)							
			008.02			CONDUCT AWARENESS WORKSHOPS FOR THE NATIONAL ENFORCEMENT AGENCIES.							
				0001		RGOB Financing							
					17.08	Op. Exp. - Incountry Meetings and Celebrations					0.200		
						<b>TOTAL FINANCING ITEM CODE</b>					<b>0.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>					<b>0.200</b>		
						<b>TOTAL ACTIVITY</b>					<b>0.200</b>		
	009.00					MONITORING OF PRONE POACHING AREA							
			009.01			LINK SMART PATROLLING TO BHUFWED AND UP-DATE BHUFWED DATA SUBMITTED FROM THE FIELD.							
				0001		RGOB Financing							
					55.01	Professional Services					0.300		
						<b>TOTAL FINANCING ITEM CODE</b>					<b>0.300</b>		
						<b>TOTAL SUB-ACTIVITY</b>					<b>0.300</b>		
						<b>TOTAL ACTIVITY</b>					<b>0.300</b>		
	010.00					INTELLIGENCE NETWORKING							
			010.01			RECRUIT, MONITOR AND MANAGE INFORMANTS.							
				0001		RGOB Financing							
					17.09	Op. Exp. - Survey/Census					0.200		
						<b>TOTAL FINANCING ITEM CODE</b>					<b>0.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>					<b>0.200</b>		
						<b>TOTAL ACTIVITY</b>					<b>0.200</b>		
	011.00					FOREST FIRE MANAGEMENT PROGRAM							
			011.01			FOREST FIRE AWARENESS PROGRAM CAMPAIGN AND EDUCATION							
				2845		NAPA-2 Project Preparatory Grant							
					14.01	S & M - Office Supplies, Printing, Publications					0.400		

**SCHEDULE OF BUDGET APPROPRIATIONS**  
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**MINISTRY OF AGRICULTURE & FORESTS**  
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(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					17.01	Op. Exp. - Advertising	0.250				0.250		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.200				0.200		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.850</b>				<b>0.850</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.850</b>				<b>0.850</b>		
			011.02			DEVELOPMENT OF COMMUNITY FOREST FIRE MANAGEMENT PLANS(CFFMP) AND CBFFMG							
				2845		NAPA-2 Project Preparatory Grant							
				14.06		S & M - Uniforms, Extension Kits, Linens	0.380				0.380		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.380</b>				<b>0.380</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.380</b>				<b>0.380</b>		
			011.03			TRAINING ON BASIC FIRE FIGHTING TO GROUPS AND VOLUNTEERS							
				2845		NAPA-2 Project Preparatory Grant							
				45.02		Training - Others		1.300			1.300		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.300</b>			<b>1.300</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.300</b>			<b>1.300</b>		
			011.05			CAPACITY BUILDING FOR FOREST FIRE MANAGEMENT PROGRAM							
				2845		NAPA-2 Project Preparatory Grant							
				45.01		Training - Human Resource Development		1.200			1.200		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.200</b>			<b>1.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.200</b>			<b>1.200</b>		
			011.06			FIRE LINE CONSTRUCTION IN SAMTELING PALACE AND SAMARZINGKHA							
				0001		RGOB Financing							
				51.08		Exp. on Structure - Others		0.500			0.500		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.500</b>			<b>0.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.500</b>			<b>0.500</b>		
			011.07			FIRE FIGHTING TOOLSAND EQUIPMENT DISTRIBUTION							
				2845		NAPA-2 Project Preparatory Grant							
				52.04		Plant & Equipt. - Telecommunications		0.700			0.700		
				52.08		Plant & Equipt. - General Tools, Instruments		1.000			1.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.700</b>			<b>1.700</b>		

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**MINISTRY OF AGRICULTURE & FORESTS  
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PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.700</b>					
						<b>TOTAL ACTIVITY</b>	<b>1.230</b>	<b>4.700</b>				<b>5.930</b>	
	012.00					CAPACITY BUILDING FOR FOREST OFFICIALS							
		012.01				HRD CAPACITY DEVELOPMENT FOR DOFPS							
			4066			Technical Cooperation Project in Support of Renewal Natural Resources Sector							
				45.01		Training - Human Resource Development		14.414				14.414	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>14.414</b>				<b>14.414</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>14.414</b>				<b>14.414</b>	
						<b>TOTAL ACTIVITY</b>		<b>14.414</b>				<b>14.414</b>	
	200.00					FOREST RESOURCES MANAGEMENT DIVISION (DIRECTION SERVICES)							
		200.01				OPERATION & MANAGEMENT (DIRECTION SERVICES)							
			0001			RGOB Financing							
				01.01		Pay and Allowances	14.359					14.359	
				02.01		Other Personnel Emoluments	0.511					0.511	
				11.01		Travel - Incountry	3.888					3.888	
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.210					0.210	
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.048					0.048	
				12.03		Utilities - Electricity, Water, Sewerage	0.160					0.160	
				14.01		S & M - Office Supplies, Printing, Publications	0.272					0.272	
				14.06		S & M - Uniforms, Extension Kits, Linens	0.034					0.034	
				15.02		Maintenance of Property - Vehicles	0.121					0.121	
				15.05		Maintenance of Property - Equipment	0.063					0.063	
				15.07		Maintenance of Property - Computers	0.036					0.036	
				17.01		Op. Exp. - Advertising	0.100					0.100	
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.030					0.030	
				24.03		Contributions - Provident Fund	0.780					0.780	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>20.612</b>					<b>20.612</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>20.612</b>					<b>20.612</b>	
						<b>TOTAL ACTIVITY</b>	<b>20.612</b>					<b>20.612</b>	
	201.00					SUSTAINABLE MANAGEMENT OF FOREST MANAGEMENT							
		201.01				FOREST MANAGEMENT PLANS(FMPS) FOR FOREST MANAGEMENT UNITS (FMUS)							



## SCHEDULE OF BUDGET APPROPRIATIONS

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(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				0001		RGOB Financing							
				13.02		Rental of Properties - Vehicles	0.100				0.100		
				14.01		S & M - Office Supplies, Printing, Publications	0.084				0.084		
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.236				0.236		
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.120				0.120		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.540</b>				<b>0.540</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.540</b>				<b>0.540</b>		
			201.02			MONITORING AND EVALUATION OF FMUS							
				0001		RGOB Financing							
				14.01		S & M - Office Supplies, Printing, Publications	0.030				0.030		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.030</b>				<b>0.030</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.030</b>				<b>0.030</b>		
			201.04			CONSULTATION MEETING ON DEVELOPMENT OF GUIDELINES FOR OPERATION OF SAWMILLS & FURNITURE UNITS, & PRICING OF NATURAL RESOURCES							
				0001		RGOB Financing							
				14.01		S & M - Office Supplies, Printing, Publications	0.060				0.060		
				17.08		Op. Exp. - Incountry Meetings and Celebrations	1.368				1.368		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.428</b>				<b>1.428</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.428</b>				<b>1.428</b>		
						<b>TOTAL ACTIVITY</b>	<b>1.998</b>				<b>1.998</b>		
			202.00			CONDUCT NATIONAL FOREST INVENTORY AND CARBON STOCK ASSESSMENT							
				202.01		CALCULATION OF BIOMASS ON PILOT PLOTS OF THE NFI							
				4078		REDD+ Himalayas: Developing and using experience in implementing REDD in the Himalayas							
				14.02		S & M - Medicines & Laboratory Consumables	0.111				0.111		
				15.05		Maintenance of Property - Equipment	0.058				0.058		
				17.09		Op. Exp. - Survey/Census	5.111				5.111		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>5.280</b>				<b>5.280</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>5.280</b>				<b>5.280</b>		
				202.02		VALIDATION, STORAGE & EVALUATION OF THE DATA; ESTABLISHMENT OF A SEMI-AUTOMATED REPORTING							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				4078		REDD+ Himalayas: Developing and using experience in implementing REDD in the Himalayas							
				45.01		Training - Human Resource Development		0.709				0.709	
				54.03		Computers & Peripherals		0.546				0.546	
				55.01		Professional Services		0.329				0.329	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.584</b>				<b>1.584</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.584</b>				<b>1.584</b>	
			202.03			LINKAGE OF THE GEO-REFERENCED DATA ON THE CARBON STORAGE OF VARIOUS FOREST TYPES WITH NFI DATA							
				4078		REDD+ Himalayas: Developing and using experience in implementing REDD in the Himalayas							
				45.01		Training - Human Resource Development		0.350				0.350	
				45.02		Training - Others		0.350				0.350	
				52.08		Plant & Equipt. - General Tools, Instruments		0.350				0.350	
				55.01		Professional Services		0.350				0.350	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.400</b>				<b>1.400</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.400</b>				<b>1.400</b>	
			202.04			EXPANSION OF THE NATIONAL FOREST INVENTORY STRUCTURE TO INCLUDE THE PARAMETER 'BIOMASS/CARBON STORAGE; STRATIFICATION ACCORDING TO FOREST TYPE AND DETERMINATION OF THE SAMPLE DENSITY TO CALCULATE BIOMASS/CARBON STORAGE.							
				4078		REDD+ Himalayas: Developing and using experience in implementing REDD in the Himalayas							
				14.01		S & M - Office Supplies, Printing, Publications	0.070					0.070	
				45.01		Training - Human Resource Development		1.806				1.806	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.070</b>	<b>1.806</b>				<b>1.876</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.070</b>	<b>1.806</b>				<b>1.876</b>	
			202.05			CALCULATION OF THE FORM RELATED, SIMPLE ALLOMETRIC BIOMASS FUNCTIONS OF THE 20 MOST IMPORTANT TREE SPECIES IN THE EASTERN HIMALAYAS.							
				4078		REDD+ Himalayas: Developing and using experience in implementing REDD in the Himalayas							
				14.01		S & M - Office Supplies, Printing, Publications	0.350					0.350	
				17.09		Op. Exp. - Survey/Census	1.349					1.349	
				45.01		Training - Human Resource Development		0.581				0.581	

## SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2016-2017

APPROVED ESTIMATES

MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF FOREST

FORESTRY SERVICES

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
					52.08	Plant & Equipt. - General Tools, Instruments		1.034				1.034		
					55.01	Professional Services		0.375				0.375		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.699</b>	<b>1.990</b>				<b>3.689</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.699</b>	<b>1.990</b>				<b>3.689</b>		
			202.06			PROCESSING OF THE DATA AND MAKING IT AVAILABLE TO REDD+ PROJECT DEVELOPERS AND FOR THE DEVELOPMENT OF NATIONAL AND SUB-NATIONAL MRV SYSTEMS THAT ALSO TAKE BIODIVERSITY RELATED ASPECTS INTO ACCOUNT.								
				4078		REDD+ Himalayas: Developing and using experience in implementing REDD in the Himalayas								
					14.01	S & M - Office Supplies, Printing, Publications	0.281					0.281		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.281</b>					<b>0.281</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.281</b>					<b>0.281</b>		
			202.07			STRUCTURING OF MONITORING SYSTEM TO ENABLE THE INVOLVEMENT OF THE LOCAL POPULATION IN THE ONGOING CALCULATION OF CARBON IN THE FOREST								
				4078		REDD+ Himalayas: Developing and using experience in implementing REDD in the Himalayas								
					14.01	S & M - Office Supplies, Printing, Publications	0.449					0.449		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.231					0.231		
					45.02	Training - Others		0.228				0.228		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.680</b>	<b>0.228</b>				<b>0.908</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.680</b>	<b>0.228</b>				<b>0.908</b>		
			202.08			LINKING OF THE GEO-REFERENCED DATA ON THE ACRBON STORAGE OF VARIOUS FOREST TYPES WITH NFI DATA								
				4078		REDD+ Himalayas: Developing and using experience in implementing REDD in the Himalayas								
					45.01	Training - Human Resource Development		0.700				0.700		
					52.08	Plant & Equipt. - General Tools, Instruments		0.350				0.350		
					54.03	Computers & Peripherals		0.350				0.350		
					55.01	Professional Services		0.350				0.350		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.750</b>				<b>1.750</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.750</b>				<b>1.750</b>		
						<b>TOTAL ACTIVITY</b>	<b>8.010</b>	<b>8.758</b>				<b>16.768</b>		

## SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2016-2017

APPROVED ESTIMATES

MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF FOREST

FORESTRY SERVICES

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
		203.00				STRENGTHEN SPATIAL & NON SPATIAL DATA PERTAINING TO DOFPS							
			203.02			AWARENESS AND IMPLEMENTATION OF FOREST INFORMATION MANAGEMENT							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.201				0.201		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.250				0.250		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.451</b>				<b>0.451</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.451</b>				<b>0.451</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.451</b>				<b>0.451</b>		
		204.00				ESTABLISHMENT OF NATIONAL FOREST MONITORING SYSTEM							
			204.01			CAPACITY BUILDING FOR NFMS							
				4078		REDD+ Himalayas: Developing and using experience in implementing REDD in the Himalayas							
					45.02	Training - Others		0.758			0.758		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.758</b>			<b>0.758</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.758</b>			<b>0.758</b>		
			204.02			PROCUREMENT OF PRINTER CARTRIGE FOR GIS							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.140				0.140		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.140</b>				<b>0.140</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.140</b>				<b>0.140</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.140</b>	<b>0.758</b>			<b>0.898</b>		
						<b>TOTAL OUTPUT</b>	<b>58.127</b>	<b>38.530</b>			<b>96.657</b>		
						<b>TOTAL PROGRAM</b>	<b>58.127</b>	<b>38.530</b>			<b>96.657</b>		
						<b>TOTAL FIELDOFFICE</b>	<b>58.127</b>	<b>38.530</b>			<b>96.657</b>		

**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF FOREST  
DIVISIONAL FORESTRY SERVICES, BUMTHANG**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
046						FORESTRY SERVICES							
	121					FORESTRY SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
				01.01		Pay and Allowances	10.371					10.371	
				02.01		Other Personnel Emoluments	0.322					0.322	
				11.01		Travel - Incountry	5.200					5.200	
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.225					0.225	
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.044					0.044	
				12.03		Utilities - Electricity, Water, Sewerage	0.200					0.200	
				12.05		Utilities - Fuelwood	0.028					0.028	
				14.01		S & M - Office Supplies, Printing, Publications	0.180					0.180	
				14.06		S & M - Uniforms, Extension Kits, Linens	0.043					0.043	
				15.01		Maintenance of Property - Buildings	0.100					0.100	
				15.02		Maintenance of Property - Vehicles	0.087					0.087	
				15.05		Maintenance of Property - Equipment	0.040					0.040	
				15.07		Maintenance of Property - Computers	0.050					0.050	
				17.01		Op. Exp. - Advertising	0.045					0.045	
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.014					0.014	
				17.03		Op. Exp. - Transportation	0.050					0.050	
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.050					0.050	
				24.03		Contributions - Provident Fund	0.946					0.946	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>17.995</b>					<b>17.995</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>17.995</b>					<b>17.995</b>	
						<b>TOTAL ACTIVITY</b>	<b>17.995</b>					<b>17.995</b>	
		002.00				SUSTAINABLE MANAGEMENT OF FOREST MANAGEMENT UNITS.							
			002.01			PREPARATION OF ANNUAL OPERATION PLANS FOR KHARSHONG FMU							
				0001		RGOB Financing							
				51.08		Exp. on Structure - Others		0.150				0.150	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.150</b>				<b>0.150</b>	

**SCHEDULE OF BUDGET APPROPRIATIONS**  
**FISCAL YEAR 2016-2017**  
**APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS**  
**DEPARTMENT OF FOREST**  
**DIVISIONAL FORESTRY SERVICES, BUMTHANG**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.150</b>					
			002.02			PREPARATION OF ANNUAL OPERATION PLANS FOR DAWATHANG FMU							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.150				0.150	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.150</b>				<b>0.150</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.150</b>				<b>0.150</b>	
			002.03			PREPARATION OF ANNUAL OPERATION PLANS FOR RODONGLA FMU							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.150				0.150	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.150</b>				<b>0.150</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.150</b>				<b>0.150</b>	
						<b>TOTAL ACTIVITY</b>		<b>0.450</b>				<b>0.450</b>	
		003.00				SUSTAINABLE MANAGEMENT OF FOREST OUTSIDE FMU.							
			003.01			PREPARATION OF LOCAL FOREST MANAGEMENT PLAN FOR FORESTS OUTSIDE FMU.							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.150				0.150	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.150</b>				<b>0.150</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.150</b>				<b>0.150</b>	
						<b>TOTAL ACTIVITY</b>		<b>0.150</b>				<b>0.150</b>	
		007.00				CREATION OF PLANTATION IN BARREN & DEGRADED AREAS.							
			007.02			MAINTENANCE OF PLANTATION.							
				0001		RGOB Financing							
					15.06	Maintenance of Property - Plantations		0.800				0.800	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.800</b>				<b>0.800</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.800</b>				<b>0.800</b>	
			007.03			CREATION OF SEEDLING FOR PLANTATION IN 0.25 HA FOREST NURSERY							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.300				0.300	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.300</b>				<b>0.300</b>	

**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF FOREST  
DIVISIONAL FORESTRY SERVICES, BUMTHANG**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.300</b>					
						<b>TOTAL ACTIVITY</b>	<b>0.800</b>	<b>0.300</b>					
	008.00					STRENGTHEN REGULATORY FUNCTIONS & SURVEILLANCE.							
		008.01				MONITORING OF CORDYCEP COLLECTION.							
			0001			RGOB Financing							
				11.01		Travel - Incountry	1.232					1.232	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.232</b>					<b>1.232</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.232</b>					<b>1.232</b>	
		008.02				AWARENESS & EDUCATION PROGRAMS ON FOREST FIRE MANAGEMENT.							
			0001			RGOB Financing							
				51.08		Exp. on Structure - Others		0.200				0.200	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.200</b>				<b>0.200</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.200</b>				<b>0.200</b>	
						<b>TOTAL ACTIVITY</b>	<b>1.232</b>	<b>0.200</b>				<b>1.432</b>	
	009.00					INFRASTRUCTURE DEVELOPMENT							
		009.01				CONSTRUCTION OF TANG BEAT OFFICE COMPLEX.							
			0001			RGOB Financing							
				51.01		Exp. on Structure - Buildings		1.900				1.900	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.900</b>				<b>1.900</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.900</b>				<b>1.900</b>	
						<b>TOTAL ACTIVITY</b>		<b>1.900</b>				<b>1.900</b>	
	011.00					TRAINING FOR CAPACITY BUILDING OF THE DIVISIONAL STAFFS.							
		011.01				TRAINING ON ARMS HANDLING.							
			0001			RGOB Financing							
				45.02		Training - Others		0.200				0.200	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.200</b>				<b>0.200</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.200</b>				<b>0.200</b>	
						<b>TOTAL ACTIVITY</b>		<b>0.200</b>				<b>0.200</b>	
						<b>TOTAL OUTPUT</b>	<b>20.027</b>	<b>3.200</b>				<b>23.227</b>	
						<b>TOTAL PROGRAM</b>	<b>20.027</b>	<b>3.200</b>				<b>23.227</b>	
						<b>TOTAL FIELDOFFICE</b>	<b>20.027</b>	<b>3.200</b>				<b>23.227</b>	

**SCHEDULE OF BUDGET APPROPRIATIONS**  
**FISCAL YEAR 2016-2017**  
**APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS**  
**DEPARTMENT OF FOREST**  
**DIVISIONAL FORESTRY SERVICES, DAGANA**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
046						FORESTRY SERVICES							
	121					FORESTRY SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
				01.01		Pay and Allowances	4.477				4.477		
				02.01		Other Personnel Emoluments	0.115				0.115		
				11.01		Travel - Incountry	2.300				2.300		
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.150				0.150		
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.050				0.050		
				12.03		Utilities - Electricity, Water, Sewerage	0.050				0.050		
				12.05		Utilities - Fuelwood	0.063				0.063		
				14.01		S & M - Office Supplies, Printing, Publications	0.144				0.144		
				14.06		S & M - Uniforms, Extension Kits, Linens	0.020				0.020		
				15.01		Maintenance of Property - Buildings	0.080				0.080		
				15.02		Maintenance of Property - Vehicles	0.017				0.017		
				15.05		Maintenance of Property - Equipment	0.040				0.040		
				15.06		Maintenance of Property - Plantations	0.200				0.200		
				15.07		Maintenance of Property - Computers	0.030				0.030		
				17.01		Op. Exp. - Advertising	0.040				0.040		
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.043				0.043		
				17.03		Op. Exp. - Transportation	0.050				0.050		
				24.03		Contributions - Provident Fund	0.396				0.396		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>8.265</b>				<b>8.265</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>8.265</b>				<b>8.265</b>		
						<b>TOTAL ACTIVITY</b>	<b>8.265</b>				<b>8.265</b>		
		002.00				EVALUATION OF CF							
			002.01			MONITORING AND EVALUATION							
				4066		Technical Cooperation Project in Support of Renewal Natural Resources Sector							
				17.09		Op. Exp. - Survey/Census	0.100				0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.100</b>				<b>0.100</b>		



## SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2016-2017

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MINISTRY OF AGRICULTURE &amp; FORESTS

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DIVISIONAL FORESTRY SERVICES, DAGANA

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						<b>TOTAL ACTIVITY</b>	<b>0.100</b>					<b>0.100</b>		
		003.00				PREPARATION OF OUT SIDE FMU								
			003.01			MANAGEMENT PLAN OF OUTSIDE FMU OF KANA								
				0001		RGOB Financing								
					51.08	Exp. on Structure - Others				0.150			0.150	
						<b>TOTAL FINANCING ITEM CODE</b>				<b>0.150</b>			<b>0.150</b>	
						<b>TOTAL SUB-ACTIVITY</b>				<b>0.150</b>			<b>0.150</b>	
						<b>TOTAL ACTIVITY</b>				<b>0.150</b>			<b>0.150</b>	
		004.00				COMPENSATORY AFFORESTATION UNDER PHPA I								
			004.01			AWARENESS & CAPACITY DEVELOPMENT								
				3029		Compensatory Afforestation								
					45.02	Training - Others				0.375			0.375	
						<b>TOTAL FINANCING ITEM CODE</b>				<b>0.375</b>			<b>0.375</b>	
						<b>TOTAL SUB-ACTIVITY</b>				<b>0.375</b>			<b>0.375</b>	
						<b>TOTAL ACTIVITY</b>				<b>0.375</b>			<b>0.375</b>	
			004.02			NURSERY DEVELOPMENT & SEEDLING PRODUCTION, PLANTATION , MAINT. OF PLANTATION								
				3029		Compensatory Afforestation								
					51.07	Exp. on Structure - Plantations				5.466			5.466	
						<b>TOTAL FINANCING ITEM CODE</b>				<b>5.466</b>			<b>5.466</b>	
						<b>TOTAL SUB-ACTIVITY</b>				<b>5.466</b>			<b>5.466</b>	
						<b>TOTAL ACTIVITY</b>				<b>5.466</b>			<b>5.466</b>	
			004.03			OFFICE EQUIPMENT								
				3029		Compensatory Afforestation								
					54.02	Office Equipment				0.100			0.100	
						<b>TOTAL FINANCING ITEM CODE</b>				<b>0.100</b>			<b>0.100</b>	
						<b>TOTAL SUB-ACTIVITY</b>				<b>0.100</b>			<b>0.100</b>	
						<b>TOTAL ACTIVITY</b>				<b>0.100</b>			<b>0.100</b>	
						<b>TOTAL OUTPUT</b>	<b>8.365</b>	<b>6.091</b>					<b>14.456</b>	
						<b>TOTAL PROGRAM</b>	<b>8.365</b>	<b>6.091</b>					<b>14.456</b>	
						<b>TOTAL FIELD OFFICE</b>	<b>8.365</b>	<b>6.091</b>					<b>14.456</b>	

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**FISCAL YEAR 2016-2017**  
**APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS**  
**DEPARTMENT OF FOREST**  
**DIVISIONAL FORESTRY SERVICES, SARPANG**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
046						FORESTRY SERVICES							
	121					FORESTRY SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
				01.01		Pay and Allowances	12.838				12.838		
				02.01		Other Personnel Emoluments	0.297				0.297		
				11.01		Travel - Incountry	6.000				6.000		
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.200				0.200		
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.020				0.020		
				12.03		Utilities - Electricity, Water, Sewerage	0.031				0.031		
				12.05		Utilities - Fuelwood	0.015				0.015		
				13.01		Rental of Properties - Buildings	0.048				0.048		
				14.01		S & M - Office Supplies, Printing, Publications	0.250				0.250		
				14.05		S & M - Animal Feeds	0.070				0.070		
				14.06		S & M - Uniforms, Extension Kits, Linens	0.065				0.065		
				15.02		Maintenance of Property - Vehicles	0.407				0.407		
				15.05		Maintenance of Property - Equipment	0.040				0.040		
				15.07		Maintenance of Property - Computers	0.050				0.050		
				17.01		Op. Exp. - Advertising	0.045				0.045		
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.070				0.070		
				17.03		Op. Exp. - Transportation	0.050				0.050		
				17.04		Op. Exp. - Energy/Propulsion Charges	0.050				0.050		
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
				24.03		Contributions - Provident Fund	1.299				1.299		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>21.895</b>				<b>21.895</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>21.895</b>				<b>21.895</b>		
						<b>TOTAL ACTIVITY</b>	<b>21.895</b>				<b>21.895</b>		
		002.00				MANAGEMENT OF FORESTS SERVICES							
			002.01			TRAINING-OTHERS-(ARMS-TRAININGS)							
				0001		RGOB Financing							
				45.02		Training - Others		0.200			0.200		

**SCHEDULE OF BUDGET APPROPRIATIONS  
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**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF FOREST  
DIVISIONAL FORESTRY SERVICES, SARPANG**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.200</b>					
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.200</b>					
			002.02			MAINTENANCE OF PLANTATION							
				0001		RGOB Financing							
					14.04	S & M - Seeds, Seedlings	0.100				0.100		
					15.06	Maintenance of Property - Plantations	0.300				0.300		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.400</b>			<b>0.400</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.400</b>			<b>0.400</b>		
			002.04			MAJOR RENOVAION OF LHAMIZINGKHA RANGE OFFICE							
				0001		RGOB Financing							
					51.01	Exp. on Structure - Buildings		1.500			1.500		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.500</b>			<b>1.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.500</b>			<b>1.500</b>		
			002.08			MAJOR RENOVATION OF STORE ROOM							
				0001		RGOB Financing							
					51.01	Exp. on Structure - Buildings		0.300			0.300		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.300</b>			<b>0.300</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.300</b>			<b>0.300</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.400</b>	<b>2.000</b>			<b>2.400</b>		
		003.00				WORLD WILDELIFE FOUNDING (WWF) FOR LIVING PLANET							
			003.01			OFFICE EQUIPMENTS (GPS HAND SETS/DIGITAL CAMERA )							
				4121		Ensuring Tiger Protection Beyond Protected Areas							
					54.02	Office Equipment		0.300			0.300		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.300</b>			<b>0.300</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.300</b>			<b>0.300</b>		
			003.03			CONSTRUCTION OF BEAT OFFICE AND RESIDENCE AT DOVAN							
				4121		Ensuring Tiger Protection Beyond Protected Areas							
					51.01	Exp. on Structure - Buildings		1.800			1.800		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.800</b>			<b>1.800</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.800</b>			<b>1.800</b>		
			003.04			PLANTS & EQUIPMENTS-TELECOMMUNICATIONS (RADIO BASE SETS, RADIO HAND SETS)							

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DIVISIONAL FORESTRY SERVICES, SARPANG**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				4121		Ensuring Tiger Protection Beyond Protected Areas							
					52.04	Plant & Equipt. - Telecommunications		0.150			0.150		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.150</b>			<b>0.150</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.150</b>			<b>0.150</b>		
			003.05			TRAINING-OTHERS-ENHANCEMENT LEGAL CAPACITIES OF FRONTLINE STAFF							
				4121		Ensuring Tiger Protection Beyond Protected Areas							
					45.02	Training - Others		0.100			0.100		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.100</b>			<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.100</b>			<b>0.100</b>		
			003.06			CRETING AWARENESS IN THE SCHOOLS UNDER SARPANG DONGKHAG							
				4121		Ensuring Tiger Protection Beyond Protected Areas							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	1.065				1.065		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.065</b>				<b>1.065</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.065</b>				<b>1.065</b>		
						<b>TOTAL ACTIVITY</b>	<b>1.065</b>	<b>2.350</b>			<b>3.415</b>		
						<b>TOTAL OUTPUT</b>	<b>23.360</b>	<b>4.350</b>			<b>27.710</b>		
						<b>TOTAL PROGRAM</b>	<b>23.360</b>	<b>4.350</b>			<b>27.710</b>		
						<b>TOTAL FIELDOFFICE</b>	<b>23.360</b>	<b>4.350</b>			<b>27.710</b>		

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DIVISIONAL FORESTRY SERVICES, HAA**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
046						FORESTRY SERVICES							
	121					FORESTRY SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	5.228				5.228		
					11.01	Travel - Incountry	2.000				2.000		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.090				0.090		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.015				0.015		
					12.03	Utilities - Electricity, Water, Sewerage	0.048				0.048		
					14.01	S & M - Office Supplies, Printing, Publications	0.090				0.090		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.025				0.025		
					15.01	Maintenance of Property - Buildings	0.030				0.030		
					15.02	Maintenance of Property - Vehicles	0.181				0.181		
					15.05	Maintenance of Property - Equipment	0.030				0.030		
					15.07	Maintenance of Property - Computers	0.030				0.030		
					17.03	Op. Exp. - Transportation	0.020				0.020		
					24.03	Contributions - Provident Fund	0.450				0.450		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>8.237</b>				<b>8.237</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>8.237</b>				<b>8.237</b>		
						<b>TOTAL ACTIVITY</b>	<b>8.237</b>				<b>8.237</b>		
		002.00				AFFORESTATION AND NURSERY SERVICES							
			002.01			MTC. OF PLANTATION AT KATSHO GONPA							
				0001		RGOB Financing							
					51.07	Exp. on Structure - Plantations		0.042			0.042		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.042</b>			<b>0.042</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.042</b>			<b>0.042</b>		
			002.02			MTC. OF NURSERY AT HAA							
				0001		RGOB Financing							
					51.07	Exp. on Structure - Plantations		0.130			0.130		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.130</b>			<b>0.130</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.130</b>			<b>0.130</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 CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						<b>TOTAL ACTIVITY</b>		<b>0.172</b>				<b>0.172</b>		
	003.00					FOREST RESOURCE PROTECTION & MANAGEMENT SERVICES.								
		003.01				MANAGEMENT OF FMU, SELELA								
			0001			RGOB Financing								
				11.01		Travel - Incountry	0.030					0.030		
				51.08		Exp. on Structure - Others		0.050				0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.030</b>	<b>0.050</b>				<b>0.080</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.030</b>	<b>0.050</b>				<b>0.080</b>		
	003.02					MANAGEMENT OF FMU, HAA EAST								
			0001			RGOB Financing								
				11.01		Travel - Incountry	0.030					0.030		
				51.08		Exp. on Structure - Others		0.050				0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.030</b>	<b>0.050</b>				<b>0.080</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.030</b>	<b>0.050</b>				<b>0.080</b>		
	003.03					MANAGEMENT OF FMU, LONGCHU								
			0001			RGOB Financing								
				11.01		Travel - Incountry	0.030					0.030		
				51.08		Exp. on Structure - Others		0.050				0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.030</b>	<b>0.050</b>				<b>0.080</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.030</b>	<b>0.050</b>				<b>0.080</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.090</b>	<b>0.150</b>				<b>0.240</b>		
	004.00					INFRASTRUCTURAL DEVELOPMENT PROGRAM								
		004.01				MTC. OF RANGE OFFICE								
			0001			RGOB Financing								
				15.01		Maintenance of Property - Buildings	0.050					0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.050</b>					<b>0.050</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.050</b>					<b>0.050</b>		
	004.02					CONST. OF SELELA FMU OFFICE AT JEYNKHAHA								
			0001			RGOB Financing								
				51.01		Exp. on Structure - Buildings		3.600				3.600		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>3.600</b>				<b>3.600</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>3.600</b>				<b>3.600</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 CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						<b>TOTAL ACTIVITY</b>	0.050	3.600			3.650		
						<b>TOTAL OUTPUT</b>	8.377	3.922			12.299		
						<b>TOTAL PROGRAM</b>	8.377	3.922			12.299		
						<b>TOTAL FIELDOFFICE</b>	8.377	3.922			12.299		

**SCHEDULE OF BUDGET APPROPRIATIONS**  
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**MINISTRY OF AGRICULTURE & FORESTS**  
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**DIVISIONAL FORESTRY SERVICES, LHUENTSE**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
046						FORESTRY SERVICES							
	121					FORESTRY SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
				01.01		Pay and Allowances	2.838				2.838		
				02.01		Other Personnel Emoluments	0.060				0.060		
				11.01		Travel - Incountry	0.226				0.226		
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.084				0.084		
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.030				0.030		
				12.03		Utilities - Electricity, Water, Sewerage	0.020				0.020		
				14.01		S & M - Office Supplies, Printing, Publications	0.150				0.150		
				15.01		Maintenance of Property - Buildings	0.200				0.200		
				15.05		Maintenance of Property - Equipment	0.035				0.035		
				15.07		Maintenance of Property - Computers	0.050				0.050		
				17.01		Op. Exp. - Advertising	0.025				0.025		
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.030				0.030		
				17.03		Op. Exp. - Transportation	0.030				0.030		
				24.03		Contributions - Provident Fund	0.264				0.264		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>4.042</b>				<b>4.042</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>4.042</b>				<b>4.042</b>		
						<b>TOTAL ACTIVITY</b>	<b>4.042</b>				<b>4.042</b>		
		002.00				PUBLIC SERVICE DELIVERY							
			002.01			RURAL HOUSE BUILDING TIMBER INSPECTION/VARIFICATION, MARKING & PASSING							
				0001		RGOB Financing							
				11.01		Travel - Incountry	0.641				0.641		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.641</b>				<b>0.641</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.641</b>				<b>0.641</b>		
			002.02			SURVEY & INSPECTION OF NWFP, FARM /PRIVATE ROADS, LAND ALLOTMENT & OTHERS							
				0001		RGOB Financing							



## SCHEDULE OF BUDGET APPROPRIATIONS

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MINISTRY OF AGRICULTURE &amp; FORESTS

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DIVISIONAL FORESTRY SERVICES, LHUENTSE

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					11.01	Travel - Incountry	0.210				0.210		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.210</b>				<b>0.210</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.210</b>				<b>0.210</b>		
			002.03			UNIFORM STITCHING CHARGES FOR FIELD STAFFS							
				0001		RGOB Financing							
					14.06	S & M - Uniforms, Extension Kits, Linens	0.012				0.012		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.012</b>				<b>0.012</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.012</b>				<b>0.012</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.863</b>				<b>0.863</b>		
		003.00				AFFORESTTATION AND NURSERY SERVICES							
			003.01			ENRICHMENT OF NURSERY							
				0001		RGOB Financing							
					15.06	Maintenance of Property - Plantations	0.100				0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.100</b>				<b>0.100</b>		
			003.02			CREATION OF PLANTATION AT TSHIRI BADEP (1.2 HA )							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.042				0.042		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.042</b>				<b>0.042</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.042</b>				<b>0.042</b>		
			003.03			MAINTENANCE OF PLANTATION AT USHILA BADEP							
				0001		RGOB Financing							
					15.06	Maintenance of Property - Plantations	0.015				0.015		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.015</b>				<b>0.015</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.015</b>				<b>0.015</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.157</b>				<b>0.157</b>		
		004.00				FOREST RESOURCE PROTECTION & MANAGEMENT SERVICES							
			004.01			MONITORING/PATROLLING OF ILLIGAL ACTIVITIES & INSPECTIONS							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.557				0.557		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.557</b>				<b>0.557</b>		

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PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.557</b>					<b>0.557</b>	
			004.02			HIGH MOUNTAIN PATROLLING/MONITORING OF OPHOICORDYCEPE HARVESTING DUTY							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.250					0.250	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.250</b>					<b>0.250</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.250</b>					<b>0.250</b>	
			004.03			AWARENESS CAMPAIGN & SENSITIZATION WORKSHOP ON FOREST FIRE PROTECTION & GIS/GPS HANDLING							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.075					0.075	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.075</b>					<b>0.075</b>	
				2845		NAPA-2 Project Preparatory Grant							
					45.02	Training - Others		0.250				0.250	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.250</b>				<b>0.250</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.075</b>	<b>0.250</b>				<b>0.325</b>	
			004.04			EVALUATION & MONITORING OF COMMUNITY FOREST (2 NOS) & PRIVATE FOREST (2 NOS)							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.117					0.117	
					51.08	Exp. on Structure - Others		0.100				0.100	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.117</b>	<b>0.100</b>				<b>0.217</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.117</b>	<b>0.100</b>				<b>0.217</b>	
			004.06			REGULAR MANAGEMENT OF RONGMANCHU FMU							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.072					0.072	
					51.08	Exp. on Structure - Others		0.050				0.050	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.072</b>	<b>0.050</b>				<b>0.122</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.072</b>	<b>0.050</b>				<b>0.122</b>	
			004.07			CONDUCTIION OF ENTIRE FMU INVENTORY FOR RONGMANCHU							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.200				0.200	

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.200</b>				<b>0.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.200</b>				<b>0.200</b>		
			004.08			REVISION OF RONGMANCHU FMU PLAN AND PLAN WRITING								
				0001		RGOB Financing								
					51.08	Exp. on Structure - Others		0.100				0.100		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL ACTIVITY</b>	<b>1.071</b>	<b>0.700</b>				<b>1.771</b>		
						<b>TOTAL OUTPUT</b>	<b>6.133</b>	<b>0.700</b>				<b>6.833</b>		
						<b>TOTAL PROGRAM</b>	<b>6.133</b>	<b>0.700</b>				<b>6.833</b>		
						<b>TOTAL FIELDOFFICE</b>	<b>6.133</b>	<b>0.700</b>				<b>6.833</b>		

**SCHEDULE OF BUDGET APPROPRIATIONS**  
**FISCAL YEAR 2016-2017**  
**APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS**  
**DEPARTMENT OF FOREST**  
**DIVISIONAL FORESTRY SERVICES, MONGAR**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
046						FORESTRY SERVICES							
	121					FORESTRY SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	11.059					11.059	
					02.01	Other Personnel Emoluments	0.247					0.247	
					11.01	Travel - Incountry	0.517					0.517	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.135					0.135	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.060					0.060	
					12.03	Utilities - Electricity, Water, Sewerage	0.050					0.050	
					14.01	S & M - Office Supplies, Printing, Publications	0.350					0.350	
					15.01	Maintenance of Property - Buildings	0.200					0.200	
					15.02	Maintenance of Property - Vehicles	0.167					0.167	
					15.05	Maintenance of Property - Equipment	0.055					0.055	
					15.07	Maintenance of Property - Computers	0.055					0.055	
					17.01	Op. Exp. - Advertising	0.050					0.050	
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.030					0.030	
					17.03	Op. Exp. - Transportation	0.050					0.050	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050					0.050	
					24.03	Contributions - Provident Fund	1.014					1.014	
					25.01	Retirement Benefits	0.649					0.649	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>14.738</b>					<b>14.738</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>14.738</b>					<b>14.738</b>	
						<b>TOTAL ACTIVITY</b>	<b>14.738</b>					<b>14.738</b>	
		002.00				PUBLIC SERVICE DELIVERY							
			002.01			RURAL HOUSE BUILDING TIMBER INSPECTION/VERIFICATION,MARKING & PASSING							
				0001		RGOB Financing							
					11.01	Travel - Incountry	2.340					2.340	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>2.340</b>					<b>2.340</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>2.340</b>					<b>2.340</b>	

## SCHEDULE OF BUDGET APPROPRIATIONS

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MINISTRY OF AGRICULTURE &amp; FORESTS

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DIVISIONAL FORESTRY SERVICES, MONGAR

(Nu in Millions)

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			002.02			SURVEY & INSPECTION OF NWFP,FARM /PRIVATE ROADS, LAND ALLOTMENT & OTHERS							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.075					0.075	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.075</b>					<b>0.075</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.075</b>					<b>0.075</b>	
			002.03			UNIFORM STITCHING CHARGES FOR FIELD STAFFS							
				0001		RGOB Financing							
					14.06	S & M - Uniforms, Extension Kits, Linens	0.040					0.040	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.040</b>					<b>0.040</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.040</b>					<b>0.040</b>	
						<b>TOTAL ACTIVITY</b>	<b>2.455</b>					<b>2.455</b>	
		003.00				AFFORESTATION AND NURSERY SERVICES							
			003.01			ENRICHMENT OF NURSERY AT SHERICHU							
				0001		RGOB Financing							
					15.06	Maintenance of Property - Plantations	0.100					0.100	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.100</b>					<b>0.100</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.100</b>					<b>0.100</b>	
			003.02			ENRICHMENT OF NURSERY AT YADI BEAT OFFICE							
				0001		RGOB Financing							
					15.06	Maintenance of Property - Plantations	0.050					0.050	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.050</b>					<b>0.050</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.050</b>					<b>0.050</b>	
			003.03			MAINTENANCE OF PLANTATION AT CHOMPA & YADI GONPA							
				0001		RGOB Financing							
					15.06	Maintenance of Property - Plantations	0.070					0.070	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.070</b>					<b>0.070</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.070</b>					<b>0.070</b>	
			003.04			CREATION OF PLANTATION AT SHERICHU							
				0001		RGOB Financing							
					51.07	Exp. on Structure - Plantations		0.200				0.200	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.200</b>				<b>0.200</b>	

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DIVISIONAL FORESTRY SERVICES, MONGAR

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.200</b>				<b>0.200</b>		
			003.05			MAINTENANCE OF PLANTATION AT ZUENGLN DEPONG								
				0001		RGOB Financing								
					15.06	Maintenance of Property - Plantations		0.050				0.050		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.050</b>				<b>0.050</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.050</b>				<b>0.050</b>		
			003.06			MAINTENANCE OF PLANTATION AT ZANGKITSAWA, LINGMETHANG								
				0001		RGOB Financing								
					15.06	Maintenance of Property - Plantations		0.050				0.050		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.050</b>				<b>0.050</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.050</b>				<b>0.050</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.320</b>	<b>0.200</b>				<b>0.520</b>		
		004.00				FOREST RESOURCE PROTECTION & MANAGEMENT SERVICES								
			004.01			MONITORING/PATROLLING OF ILLIGAL ACTIVITIES & INSPECTIONS								
				0001		RGOB Financing								
					11.01	Travel - Incountry		1.724				1.724		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.724</b>				<b>1.724</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.724</b>				<b>1.724</b>		
			004.02			HIGH MOUNTAIN PATROLLING/MONITORING OF OPHIOCORDYCEPS SINENSIS HARVESTING DUTY								
				0001		RGOB Financing								
					11.01	Travel - Incountry		0.125				0.125		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.125</b>				<b>0.125</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.125</b>				<b>0.125</b>		
			004.03			REGULAR MANAGEMENT OF KORILA FMU								
				0001		RGOB Financing								
					11.01	Travel - Incountry		0.072				0.072		
					51.08	Exp. on Structure - Others			0.050			0.050		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.072</b>	<b>0.050</b>			<b>0.122</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.072</b>	<b>0.050</b>			<b>0.122</b>		
			004.04			REGULAR MANAGEMENT OF LINGMETHANG FMU								

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				0001		RGOB Financing							
				11.01		Travel - Incountry	0.072					0.072	
				51.08		Exp. on Structure - Others		0.050				0.050	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.072</b>	<b>0.050</b>				<b>0.122</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.072</b>	<b>0.050</b>				<b>0.122</b>	
			004.06			CONDUCTION OF ENTIRE FMU INVENTORY FOR LINGMETHANG							
				0001		RGOB Financing							
				51.08		Exp. on Structure - Others		0.500				0.500	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.500</b>				<b>0.500</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.500</b>				<b>0.500</b>	
			004.07			MONITORING & EVALUATION OF LINGMETHANG FMU							
				0001		RGOB Financing							
				51.08		Exp. on Structure - Others		0.025				0.025	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.025</b>				<b>0.025</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.025</b>				<b>0.025</b>	
						<b>TOTAL ACTIVITY</b>	<b>1.993</b>	<b>0.625</b>				<b>2.618</b>	
		005.00				FIELD RESEARCH & INFO. DOCUMENTATION							
			005.01			COLLECTION OF BASELINE INFORMATION OF FLORA & FAUNA FOR DIVISION AREA							
				0001		RGOB Financing							
				11.01		Travel - Incountry	0.075					0.075	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.075</b>					<b>0.075</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.075</b>					<b>0.075</b>	
						<b>TOTAL ACTIVITY</b>	<b>0.075</b>					<b>0.075</b>	
		006.00				CONSERVATION OF RIVERINE ECOSYSTEM							
			006.01			PROCUREMENT OF FISH FEEDS FOR ROYAL FISHING							
				0001		RGOB Financing							
				14.05		S & M - Animal Feeds	0.042					0.042	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.042</b>					<b>0.042</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.042</b>					<b>0.042</b>	
						<b>TOTAL ACTIVITY</b>	<b>0.042</b>					<b>0.042</b>	
		007.00				INFRASTRUCTURAL DEVELOPMENT PROGRAM							

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PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			007.01			MAINTENANCE OF FOREST CHECK POST AT SHERICHU							
				0001		RGOB Financing							
					15.01	Maintenance of Property - Buildings	0.080				0.080		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.080</b>				<b>0.080</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.080</b>				<b>0.080</b>		
			007.02			TRADITIONAL WOOD PAINTING OF MONGAR RANGE OFFICE CUM RESIDENCE							
				0001		RGOB Financing							
					15.01	Maintenance of Property - Buildings	0.040				0.040		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.040</b>				<b>0.040</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.040</b>				<b>0.040</b>		
			007.03			MAINTENANCE OF TOILET AT SAWMILL IN-CHARGE OFFICE							
				0001		RGOB Financing							
					15.01	Maintenance of Property - Buildings	0.040				0.040		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.040</b>				<b>0.040</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.040</b>				<b>0.040</b>		
			007.04			RECONSTRUCTION OF IRON GATE AT GYELPOSHING RANGE OFFICE							
				0001		RGOB Financing							
					51.01	Exp. on Structure - Buildings		0.050			0.050		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.050</b>			<b>0.050</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.050</b>			<b>0.050</b>		
			007.06			RENOVATION OF FOREST CHECK POST AT KURIZAMPA							
				0001		RGOB Financing							
					51.01	Exp. on Structure - Buildings		0.100			0.100		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.100</b>			<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.100</b>			<b>0.100</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.160</b>	<b>0.150</b>			<b>0.310</b>		
						<b>TOTAL OUTPUT</b>	<b>19.783</b>	<b>0.975</b>			<b>20.758</b>		
						<b>TOTAL PROGRAM</b>	<b>19.783</b>	<b>0.975</b>			<b>20.758</b>		
						<b>TOTAL FIELDOFFICE</b>	<b>19.783</b>	<b>0.975</b>			<b>20.758</b>		



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PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
046						FORESTRY SERVICES							
	121					FORESTRY SERVICES							
		001.00				DIRECTION SERVICES, DFO PARO							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	15.589					15.589	
					02.01	Other Personnel Emoluments	0.091					0.091	
					11.01	Travel - Incountry	5.991					5.991	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.264					0.264	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.050					0.050	
					12.03	Utilities - Electricity, Water, Sewerage	0.050					0.050	
					14.01	S & M - Office Supplies, Printing, Publications	0.190					0.190	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.065					0.065	
					15.01	Maintenance of Property - Buildings	0.050					0.050	
					15.02	Maintenance of Property - Vehicles	0.305					0.305	
					15.05	Maintenance of Property - Equipment	0.050					0.050	
					15.07	Maintenance of Property - Computers	0.075					0.075	
					17.01	Op. Exp. - Advertising	0.030					0.030	
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.011					0.011	
					17.03	Op. Exp. - Transportation	0.020					0.020	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050					0.050	
					24.03	Contributions - Provident Fund	1.366					1.366	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>24.247</b>					<b>24.247</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>24.247</b>					<b>24.247</b>	
						<b>TOTAL ACTIVITY</b>	<b>24.247</b>					<b>24.247</b>	
		002.00				FOREST RESOURCE PROTECTION & MANAGEMENT SERVICES.							
			002.01			CORDYCEPS MONITORING & PATROLLING AT HIGH ALTITUDES							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.807					0.807	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.807</b>					<b>0.807</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.807</b>					<b>0.807</b>	

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			002.02			MANAGEMENT OF BITEKHA FMU							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.050			0.050		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.050</b>			<b>0.050</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.050</b>			<b>0.050</b>		
			002.03			MANAGEMENT OF FMU AT ZONGLELA							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.050			0.050		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.050</b>			<b>0.050</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.050</b>			<b>0.050</b>		
			002.04			MID-TERM EVALUATION OF PARO ZONGLELA FMU							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.030			0.030		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.030</b>			<b>0.030</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.030</b>			<b>0.030</b>		
			002.05			PROCUREMENT OF REFERENCE BOOKS ON FLORA & FAUNA OF BHUTAN FOR FMU OFFICIALS							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.050				0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.050</b>				<b>0.050</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.050</b>				<b>0.050</b>		
			002.06			MANAGEMENT OF FOREST AREAS OUTSIDE FMUS & PAS							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.080			0.080		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.080</b>			<b>0.080</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.080</b>			<b>0.080</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.857</b>	<b>0.210</b>			<b>1.067</b>		
		003.00				VISIT OF IFS PROVISIONERS							
			003.01			ANNUAL MEETING WITH IFS PROVISIONERS & SITE VISIT							
				0001		RGOB Financing							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.088				0.088		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.088</b>				<b>0.088</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.088</b>				<b>0.088</b>		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						<b>TOTAL ACTIVITY</b>	<b>0.088</b>					<b>0.088</b>	
	004.00					AFFORESTATION AND NURSERY SERVICES							
		004.01				CREATION OF PLANTATION AT CHUNDINGKHA.							
				0001		RGOB Financing							
					51.07	Exp. on Structure - Plantations		0.390				0.390	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.390</b>				<b>0.390</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.390</b>				<b>0.390</b>	
		004.02				MTC. OF PLANTATION AT LHADING GONPA							
				0001		RGOB Financing							
					51.07	Exp. on Structure - Plantations		0.138				0.138	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.138</b>				<b>0.138</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.138</b>				<b>0.138</b>	
		004.03				MTC. OF NURSERY AT SUSUNA							
				0001		RGOB Financing							
					51.07	Exp. on Structure - Plantations		0.600				0.600	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.600</b>				<b>0.600</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.600</b>				<b>0.600</b>	
		004.04				CREATION OF PLANTATION AT ZHELNGO, SHABA							
				0001		RGOB Financing							
					51.07	Exp. on Structure - Plantations		0.157				0.157	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.157</b>				<b>0.157</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.157</b>				<b>0.157</b>	
						<b>TOTAL ACTIVITY</b>		<b>1.285</b>				<b>1.285</b>	
	006.00					HUMAN RESOURCE DEVELOPMENT							
		006.01				BASIC ARMS HANDLING TRAINING AT TENCHOLING							
				0001		RGOB Financing							
					45.02	Training - Others		0.200				0.200	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.200</b>				<b>0.200</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.200</b>				<b>0.200</b>	
						<b>TOTAL ACTIVITY</b>		<b>0.200</b>				<b>0.200</b>	
						<b>TOTAL OUTPUT</b>	<b>25.192</b>	<b>1.695</b>				<b>26.887</b>	
						<b>TOTAL PROGRAM</b>	<b>25.192</b>	<b>1.695</b>				<b>26.887</b>	
						<b>TOTAL FIELDOFFICE</b>	<b>25.192</b>	<b>1.695</b>				<b>26.887</b>	

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**DIVISIONAL FORESTRY SERVICES, PEMAGATSHEL**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
046						FORESTRY SERVICES							
	121					FORESTRY SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	5.469					5.469	
					02.01	Other Personnel Emoluments	0.048					0.048	
					11.01	Travel - Incountry	0.304					0.304	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.090					0.090	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.023					0.023	
					12.03	Utilities - Electricity, Water, Sewerage	0.045					0.045	
					14.01	S & M - Office Supplies, Printing, Publications	0.110					0.110	
					15.01	Maintenance of Property - Buildings	0.100					0.100	
					15.02	Maintenance of Property - Vehicles	0.121					0.121	
					15.05	Maintenance of Property - Equipment	0.050					0.050	
					15.07	Maintenance of Property - Computers	0.020					0.020	
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.034					0.034	
					17.03	Op. Exp. - Transportation	0.030					0.030	
					24.03	Contributions - Provident Fund	0.415					0.415	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>6.859</b>					<b>6.859</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>6.859</b>					<b>6.859</b>	
						<b>TOTAL ACTIVITY</b>	<b>6.859</b>					<b>6.859</b>	
		002.00				PUBLIC SERVICE DELIVERY							
			002.01			RURAL HOUSE BUILDING TIMBER INSPECTION/VARIFICATION, MARKING & PASSING							
				0001		RGOB Financing							
					11.01	Travel - Incountry	1.130					1.130	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.130</b>					<b>1.130</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.130</b>					<b>1.130</b>	
			002.02			SURVEY & INSPECTION OF NWFP, FARM/PRIVATE ROADS, LAND ALLOTMENT & OTHERS							
				0001		RGOB Financing							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					11.01	Travel - Incountry	0.108				0.108		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.108</b>				<b>0.108</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.108</b>				<b>0.108</b>		
						<b>TOTAL ACTIVITY</b>	<b>1.238</b>				<b>1.238</b>		
	003.00					AFFORESTATION AND NURSERY SERVICES							
		003.01				ENRICHMENT OF NURSERY AT DOLEPCHEN BELOW TSHELINGOR							
			0001			RGOB Financing							
				15.06		Maintenance of Property - Plantations	0.123				0.123		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.123</b>				<b>0.123</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.123</b>				<b>0.123</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.123</b>				<b>0.123</b>		
	004.00					FOREST RESOURCE PROTECTION & MANAGEMENT SERVICES							
			004.01			MONITORING/PATROLLING OF ILLIGAL ACTIVITIES AND INSPECTIONS							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.680				0.680		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.680</b>				<b>0.680</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.680</b>				<b>0.680</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.680</b>				<b>0.680</b>		
	006.00					DEVELOPMENT OF INFRASTRUCTURE							
		006.03				MAINTENANCE OF WATER SUPPLY AT NGLAM RANGE							
			0001			RGOB Financing							
				51.06		Exp. on Structure - Water Supply & Sanitation		0.500			0.500		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.500</b>			<b>0.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.500</b>			<b>0.500</b>		
		006.04				CONSTRUCTION OF DUNGMIN BEAT OFFICE							
			0001			RGOB Financing							
				51.01		Exp. on Structure - Buildings		1.552			1.552		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.552</b>			<b>1.552</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.552</b>			<b>1.552</b>		
						<b>TOTAL ACTIVITY</b>		<b>2.052</b>			<b>2.052</b>		
	007.00					CONSERVATION OF WILDLIFE SPOT (SALT LEAKING AREA)							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			007.01			CONSERVATION OF WILDLIFE SPOT (SALT LEAKING AREA) UNDER NGANGLAM RANGE							
				0001		RGOB Financing							
					14.05	S & M - Animal Feeds	0.018				0.018		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.018</b>				<b>0.018</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.018</b>				<b>0.018</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.018</b>				<b>0.018</b>		
		009.00				UNIFORM STITCHING CHARGES FOR FIELD STAFFS							
			009.01			UNIFORM STITCHING CHARGES FOR FIELD STAFFS							
				0001		RGOB Financing							
					14.06	S & M - Uniforms, Extension Kits, Linens	0.028				0.028		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.028</b>				<b>0.028</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.028</b>				<b>0.028</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.028</b>				<b>0.028</b>		
						<b>TOTAL OUTPUT</b>	<b>8.946</b>	<b>2.052</b>			<b>10.998</b>		
						<b>TOTAL PROGRAM</b>	<b>8.946</b>	<b>2.052</b>			<b>10.998</b>		
						<b>TOTAL FIELDOFFICE</b>	<b>8.946</b>	<b>2.052</b>			<b>10.998</b>		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
046						FORESTRY SERVICES							
	121					FORESTRY SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	12.688				12.688		
					02.01	Other Personnel Emoluments	0.276				0.276		
					11.01	Travel - Incountry	0.899				0.899		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.144				0.144		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.022				0.022		
					12.03	Utilities - Electricity, Water, Sewerage	0.071				0.071		
					14.01	S & M - Office Supplies, Printing, Publications	0.300				0.300		
					15.01	Maintenance of Property - Buildings	0.150				0.150		
					15.02	Maintenance of Property - Vehicles	0.180				0.180		
					15.05	Maintenance of Property - Equipment	0.065				0.065		
					15.07	Maintenance of Property - Computers	0.054				0.054		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.180				0.180		
					17.01	Op. Exp. - Advertising	0.036				0.036		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.092				0.092		
					17.03	Op. Exp. - Transportation	0.080				0.080		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
					24.03	Contributions - Provident Fund	1.021				1.021		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>16.308</b>				<b>16.308</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>16.308</b>				<b>16.308</b>		
						<b>TOTAL ACTIVITY</b>	<b>16.308</b>				<b>16.308</b>		
		003.00				PUBLIC SERVICE DELIVERY							
			003.01			RURAL HOUSE BUILDING TIMBER INSPECTION/VARIFICATION, MARKING & PASSING							
				0001		RGOB Financing							
					11.01	Travel - Incountry	1.300				1.300		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.300</b>				<b>1.300</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.300</b>				<b>1.300</b>		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			003.02			SURVEY & INSPECTION OF NWFP, FARM/PRIVATE ROADS, LAND ALLOTMENT & OTHERS							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.400				0.400		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.400</b>				<b>0.400</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.400</b>				<b>0.400</b>		
						<b>TOTAL ACTIVITY</b>	<b>1.700</b>				<b>1.700</b>		
	004.00					FOREST RESOURCE PROTECTION & MANAGEMENT SERVICES							
			004.01			MONITORING/PATROLLING OF ILLIGAL ACTIVITIES AND INSPECTIONS							
				0001		RGOB Financing							
					11.01	Travel - Incountry	1.100				1.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.100</b>				<b>1.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.100</b>				<b>1.100</b>		
						<b>TOTAL ACTIVITY</b>	<b>1.500</b>				<b>1.500</b>		
			004.02			SURVEILLANCE AT INTERNATIONAL BORDER FOR ILLEGAL FORESTRY RELATED ACTIVITIES							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.400				0.400		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.400</b>				<b>0.400</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.400</b>				<b>0.400</b>		
						<b>TOTAL ACTIVITY</b>	<b>1.500</b>				<b>1.500</b>		
	005.00					UNIFORM STITCHING CHARGES FOR FIELD STAFFS							
			005.01			UNIFORM STITCHING CHARGES FOR FIELD STAFFS							
				0001		RGOB Financing							
					14.06	S & M - Uniforms, Extension Kits, Linens	0.058				0.058		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.058</b>				<b>0.058</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.058</b>				<b>0.058</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.058</b>				<b>0.058</b>		
	006.00					INSTITUTIONAL CAPACITY IN NATURAL RESOURCES MANAGEMENT							
			006.04			FIRE ARMS REFRESHERCOURSE FOR FORESTRY STAFF							
				0001		RGOB Financing							
					45.02	Training - Others		0.200			0.200		



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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.200</b>				<b>0.200</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.200</b>				<b>0.200</b>	
						<b>TOTAL ACTIVITY</b>		<b>0.200</b>				<b>0.200</b>	
	007.00					COMMUNITY PARTICIPATION IN FOREST MANAGEMENT AND CONSERVATION							
			007.01			ANNUAL MONITORING AND EVALUATION OF CFS IN SAMDRUPJONGKHAR DISTRICT							
				0001		RGOB Financing							
					11.01	Travel - Incountry						0.120	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.120</b>				<b>0.120</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.120</b>				<b>0.120</b>	
			007.02			ANNUAL MONITORING AND EVALUATION OF CFS IN PEMAGATSEL DISTRICT							
				0001		RGOB Financing							
					11.01	Travel - Incountry						0.120	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.120</b>				<b>0.120</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.120</b>				<b>0.120</b>	
			007.03			REVIEW OF THE NEW APPLICATION FOR CFS AND SITE VISIT IN PEMAGATSEL DISTRICT							
				0001		RGOB Financing							
					11.01	Travel - Incountry						0.120	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.120</b>				<b>0.120</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.120</b>				<b>0.120</b>	
						<b>TOTAL ACTIVITY</b>		<b>0.360</b>				<b>0.360</b>	
	008.00					ENHANCE SUSTAINABLE HARVESTING OF TIMBER AND NWFP							
			008.01			MONITORING OF SAWMILL IN PEMAGATSEL AND SAMDRUPJONGKHAR DISTRICT							
				0001		RGOB Financing							
					11.01	Travel - Incountry						0.050	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.050</b>				<b>0.050</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.050</b>				<b>0.050</b>	
			008.02			FIELD SURVEY FOR THE BC CONNECTING RMNP AND JWS							
				0001		RGOB Financing							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					11.01	Travel - Incountry	0.500				0.500		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.500</b>				<b>0.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.500</b>				<b>0.500</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.550</b>				<b>0.550</b>		
		009.00				PLANTATION IN BARREN AND DEGRADED FOREST AREAS							
			009.01			MAINTENANCE OF PLANTATION AT JOMOTSANGKHA AND PEMAGATSEL							
				0001		RGOB Financing							
					15.06	Maintenance of Property - Plantations	0.100				0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL OUTPUT</b>	<b>20.576</b>	<b>0.200</b>			<b>20.776</b>		
						<b>TOTAL PROGRAM</b>	<b>20.576</b>	<b>0.200</b>			<b>20.776</b>		
						<b>TOTAL FIELD OFFICE</b>	<b>20.576</b>	<b>0.200</b>			<b>20.776</b>		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
046						FORESTRY SERVICES							
	121					FORESTRY SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	15.524				15.524		
					02.01	Other Personnel Emoluments	0.476				0.476		
					11.01	Travel - Incountry	6.339				6.339		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.510				0.510		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.053				0.053		
					12.03	Utilities - Electricity, Water, Sewerage	0.138				0.138		
					13.01	Rental of Properties - Buildings	0.013				0.013		
					14.01	S & M - Office Supplies, Printing, Publications	0.221				0.221		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.060				0.060		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.068				0.068		
					15.01	Maintenance of Property - Buildings	0.050				0.050		
					15.02	Maintenance of Property - Vehicles	0.184				0.184		
					15.05	Maintenance of Property - Equipment	0.060				0.060		
					15.07	Maintenance of Property - Computers	0.060				0.060		
					17.01	Op. Exp. - Advertising	0.050				0.050		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.025				0.025		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
					24.03	Contributions - Provident Fund	1.282				1.282		
					25.01	Retirement Benefits	0.574				0.574		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>25.737</b>				<b>25.737</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>25.737</b>				<b>25.737</b>		
						<b>TOTAL ACTIVITY</b>	<b>25.737</b>				<b>25.737</b>		
		002.00				MANAGEMENT OF FORESTS AREAS OUTSIDE FMU SYSTEM THROUGH SCIENTIC PLANNING & MONITORING							
			002.03			MAJOR RENOVATION OF BEAT OFFICE AT PUGLI							
				0001		RGOB Financing							
					51.01	Exp. on Structure - Buildings		1.271			1.271		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.271</b>			<b>1.271</b>		

## SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2016-2017

APPROVED ESTIMATES

MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF FOREST

DIVISIONAL FORESTRY SERVICES, SAMTSE

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.271</b>				<b>1.271</b>		
			002.04			MAINTENANCE OF RANGE/BEAT OFFICE CUM QUATER AT NORBUGANG/SANGACHOLING								
				0001		RGOB Financing								
					51.08	Exp. on Structure - Others		0.332				0.332		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.332</b>				<b>0.332</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.332</b>				<b>0.332</b>		
			002.07			INSTALLATION OF NEW INTERNET LINE AT NORBUGANG & DOPHUCHEN FOREST RANGE								
				0001		RGOB Financing								
					52.04	Plant & Equipt. - Telecommunications		0.199				0.199		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.199</b>				<b>0.199</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.199</b>				<b>0.199</b>		
			002.08			ALLOTMENT, MANAGEMENT & MONITORING OF RURAL SUBSIDIZED TIMBER								
				0001		RGOB Financing								
					11.01	Travel - Incountry	1.239					1.239		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.239</b>					<b>1.239</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.239</b>					<b>1.239</b>		
			002.09			MAINTENANCE OF FORESTRY STAFF QUARTERS AT SAMTSE & YOESLITSE								
				0001		RGOB Financing								
					51.08	Exp. on Structure - Others		0.691				0.691		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.691</b>				<b>0.691</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.691</b>				<b>0.691</b>		
			002.11			CONSTRUCTION OF RETAINING WALLS AT DOROKHA RANGE								
				0001		RGOB Financing								
					51.08	Exp. on Structure - Others		0.401				0.401		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.401</b>				<b>0.401</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.401</b>				<b>0.401</b>		
						<b>TOTAL ACTIVITY</b>	<b>1.239</b>	<b>2.894</b>				<b>4.133</b>		
		003.00				CREATION/MAINTENANCE OF PLANTATION IN BARREN AND DEGRADED AREAS AND IN FMUS								

**SCHEDULE OF BUDGET APPROPRIATIONS  
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(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			003.02			MAINTENANCE OF PLANTATION							
				0001		RGOB Financing							
					15.06	Maintenance of Property - Plantations	0.200				0.200		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.200</b>				<b>0.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.200</b>				<b>0.200</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.200</b>				<b>0.200</b>		
						<b>TOTAL OUTPUT</b>	<b>27.176</b>	<b>2.894</b>			<b>30.070</b>		
						<b>TOTAL PROGRAM</b>	<b>27.176</b>	<b>2.894</b>			<b>30.070</b>		
						<b>TOTAL FIELDOFFICE</b>	<b>27.176</b>	<b>2.894</b>			<b>30.070</b>		

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**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF FOREST  
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(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
046						FORESTRY SERVICES							
	121					FORESTRY SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	9.894				9.894		
					02.01	Other Personnel Emoluments	0.218				0.218		
					11.01	Travel - Incountry	6.317				6.317		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.384				0.384		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.030				0.030		
					12.03	Utilities - Electricity, Water, Sewerage	0.089				0.089		
					13.01	Rental of Properties - Buildings	0.066				0.066		
					14.01	S & M - Office Supplies, Printing, Publications	0.460				0.460		
					14.04	S & M - Seeds, Seedlings	0.360				0.360		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.045				0.045		
					15.01	Maintenance of Property - Buildings	0.230				0.230		
					15.02	Maintenance of Property - Vehicles	0.321				0.321		
					15.05	Maintenance of Property - Equipment	0.117				0.117		
					15.07	Maintenance of Property - Computers	0.113				0.113		
					17.01	Op. Exp. - Advertising	0.098				0.098		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.040				0.040		
					17.03	Op. Exp. - Transportation	0.055				0.055		
					17.04	Op. Exp. - Energy/Propulsion Charges	0.060				0.060		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
					24.03	Contributions - Provident Fund	0.860				0.860		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>19.807</b>				<b>19.807</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>19.807</b>				<b>19.807</b>		
			001.02			AFFORESTATION & NURSERY MANAGEMENT							
				0001		RGOB Financing							
					15.06	Maintenance of Property - Plantations	0.464				0.464		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.464</b>				<b>0.464</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.464</b>				<b>0.464</b>		

**SCHEDULE OF BUDGET APPROPRIATIONS**  
**FISCAL YEAR 2016-2017**  
**APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS**  
**DEPARTMENT OF FOREST**  
**DIVISIONAL FORESTRY SERVICES, ZHEMGANG**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			001.03			PREPARATION OF LOCAL AREA FOREST MANAGEMENT PLANS							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.450				0.450	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.450</b>				<b>0.450</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.450</b>				<b>0.450</b>	
			001.04			FMU PLANNING & IMPLEMENTATION OF OPERATIONAL PLANNING							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.150				0.150	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.150</b>				<b>0.150</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.150</b>				<b>0.150</b>	
						<b>TOTAL ACTIVITY</b>	<b>20.271</b>	<b>0.600</b>				<b>20.871</b>	
		002.00				MANGDUECHHU HYDRO POWER PROJECT FUNDING							
			002.01			MONITORING AND EVALUATION OF FMU							
				3008		Conservation and Sustainable Management of Mangdechhu Watershed							
					45.02	Training - Others		0.100				0.100	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.100</b>				<b>0.100</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.100</b>				<b>0.100</b>	
			002.02			BASIC SAFETY AND FIRE FIGHTING EQUIPMENTS							
				3008		Conservation and Sustainable Management of Mangdechhu Watershed							
					14.06	S & M - Uniforms, Extension Kits, Linens	0.125					0.125	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.125</b>					<b>0.125</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.125</b>					<b>0.125</b>	
			002.03			FORMATION OF GEWOG ENVIRONMENTAL CONSERVATION							
				3008		Conservation and Sustainable Management of Mangdechhu Watershed							
					51.08	Exp. on Structure - Others		1.750				1.750	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.750</b>				<b>1.750</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.750</b>				<b>1.750</b>	
			002.04			CONSERVATION OF WHITE BELLIED HERON (WHB) HABITATE AT BERTEY, TINGTIBI							
				3008		Conservation and Sustainable Management of Mangdechhu Watershed							
					51.08	Exp. on Structure - Others		0.100				0.100	

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(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.100</b>				<b>0.100</b>		
			002.05			ESTABLISHMENT OF BOTANICAL GARDEN AND ORCHIDARIUM AT PIRCHEN, ZHEMGANG								
				3008		Conservation and Sustainable Management of Mangdechhu Watershed								
					51.08	Exp. on Structure - Others		2.000				2.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>2.000</b>				<b>2.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>2.000</b>				<b>2.000</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.125</b>	<b>3.950</b>				<b>4.075</b>		
		003.00				DEUNMANG TSHACHHU DEVELOPMENT, ZHEMGANG								
			003.01			TRAINING ON LOCAL FLORA, FAUNA AND AVI-FAUNA								
				4090		Community Based Development in Dungmang Tshachu								
					45.02	Training - Others		0.200				0.200		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.200</b>				<b>0.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.200</b>				<b>0.200</b>		
			003.02			DEVELOPMENT & CONSTRUCTION OF GUEST HOUSE ATCAMP SITE								
				4090		Community Based Development in Dungmang Tshachu								
					51.08	Exp. on Structure - Others		5.000				5.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>5.000</b>				<b>5.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>5.000</b>				<b>5.000</b>		
			003.03			DEVELOP & CONSTRUCT WASTE DISPOSAL AT TSHACHU								
				4090		Community Based Development in Dungmang Tshachu								
					51.08	Exp. on Structure - Others		0.400				0.400		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.400</b>				<b>0.400</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.400</b>				<b>0.400</b>		
			003.04			TSHACHU TRAIL IMPROVEMENT ( PRALING - TSHACHU SITE)								
				4090		Community Based Development in Dungmang Tshachu								
					51.02	Exp. on Structure - Roads (incl.culverts,drns)		0.300				0.300		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.300</b>				<b>0.300</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.300</b>				<b>0.300</b>		



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PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			003.05			PROTECTION WORKS FOR ROLLING STONES WITH MESH WIRE							
			4090			Community Based Development in Dungmang Tshachu							
				51.08		Exp. on Structure - Others		0.400			0.400		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.400</b>			<b>0.400</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.400</b>			<b>0.400</b>		
			003.06			HIRING OF FOUR WHEEL DRIVE CAR FOR IMPLEMENTING AND MONITORING							
			4090			Community Based Development in Dungmang Tshachu							
				17.03		Op. Exp. - Transportation	0.100				0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.100</b>	<b>6.300</b>			<b>6.400</b>		
						<b>TOTAL OUTPUT</b>	<b>20.496</b>	<b>10.850</b>			<b>31.346</b>		
						<b>TOTAL PROGRAM</b>	<b>20.496</b>	<b>10.850</b>			<b>31.346</b>		
						<b>TOTAL FIELDOFFICE</b>	<b>20.496</b>	<b>10.850</b>			<b>31.346</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 CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
046						FORESTRY SERVICES							
	121					FORESTRY SERVICES							
		001.00				GENERAL ADMINISTRATION & DIRECTION SERVICES							
			001.01			DIRECTION SERVICES							
				0001		RGOB Financing							
				01.01		Pay and Allowances	10.920					10.920	
				02.01		Other Personnel Emoluments	0.362					0.362	
				11.01		Travel - Incountry	4.500					4.500	
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.170					0.170	
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.070					0.070	
				12.03		Utilities - Electricity, Water, Sewerage	0.100					0.100	
				14.01		S & M - Office Supplies, Printing, Publications	0.175					0.175	
				14.06		S & M - Uniforms, Extension Kits, Linens	0.068					0.068	
				15.01		Maintenance of Property - Buildings	0.100					0.100	
				15.02		Maintenance of Property - Vehicles	0.244					0.244	
				15.05		Maintenance of Property - Equipment	0.060					0.060	
				15.07		Maintenance of Property - Computers	0.060					0.060	
				15.09		Maintenance of Property - Water supply, Sewerage, Playfield	0.120					0.120	
				17.01		Op. Exp. - Advertising	0.052					0.052	
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.025					0.025	
				17.03		Op. Exp. - Transportation	0.083					0.083	
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.050					0.050	
				24.03		Contributions - Provident Fund	0.923					0.923	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>18.082</b>					<b>18.082</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>18.082</b>					<b>18.082</b>	
			001.02			FIRE ARMS TRAINING-NEW/REFRESHER COURSE							
				0001		RGOB Financing							
				45.02		Training - Others		0.200				0.200	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.200</b>				<b>0.200</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.200</b>				<b>0.200</b>	
			001.03			OPERATIONAL,PLAN KKFMU (WAMRONG)							
				0001		RGOB Financing							

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(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					17.03	Op. Exp. - Transportation	0.040				0.040		
					17.09	Op. Exp. - Survey/Census	0.350				0.350		
					51.08	Exp. on Structure - Others		0.150			0.150		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.390</b>	<b>0.150</b>			<b>0.540</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.390</b>	<b>0.150</b>			<b>0.540</b>		
						<b>TOTAL ACTIVITY</b>	<b>18.472</b>	<b>0.350</b>			<b>18.822</b>		
	002.00					INTERNATIONAL BOUNDARY SERVICES							
		002.01				SURVEILLANCE ALONG THE INTERANTIONAL BORDER							
			0001			RGOB Financing							
				11.01		Travel - Incountry	0.300				0.300		
				14.01		S & M - Office Supplies, Printing, Publications	0.020				0.020		
				14.06		S & M - Uniforms, Extension Kits, Linens	0.050				0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.370</b>				<b>0.370</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.370</b>				<b>0.370</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.370</b>				<b>0.370</b>		
	003.00					LOCAL FOREST MANAGEMENT,(TRASHIGANG)							
		003.01				FOREST INVENTRY & DATA COLLECTION ,PLAN WRITING							
			0001			RGOB Financing							
				17.09		Op. Exp. - Survey/Census	0.100				0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.100</b>				<b>0.100</b>		
	004.00					AFFORESTATION AND NURSERY SERVICES							
		004.01				TRASHIGANG FOREST NURSERY							
			0001			RGOB Financing							
				14.04		S & M - Seeds, Seedlings	0.045				0.045		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.045</b>				<b>0.045</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.045</b>				<b>0.045</b>		
		004.02				RADHI RANGE FOREST NURSERY							
			0001			RGOB Financing							
				14.04		S & M - Seeds, Seedlings	0.045				0.045		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.045</b>				<b>0.045</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.045</b>				<b>0.045</b>		

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MINISTRY OF AGRICULTURE &amp; FORESTS

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(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			004.03			WAMRONG RANGE FOREST NURSERY							
				0001		RGOB Financing							
					14.04	S & M - Seeds, Seedlings	0.045				0.045		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.045</b>				<b>0.045</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.045</b>				<b>0.045</b>		
			004.08			MAINTENANCE OF PLANTATION AT DAEKORTSHE,BIDUNG GEOG							
				0001		RGOB Financing							
					15.06	Maintenance of Property - Plantations	0.150				0.150		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.150</b>				<b>0.150</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.150</b>				<b>0.150</b>		
			004.09			MAINTENANCE OF PLANTATION AT TEKIWONG ,BIDUNG GEOG							
				0001		RGOB Financing							
					15.06	Maintenance of Property - Plantations	0.105				0.105		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.105</b>				<b>0.105</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.105</b>				<b>0.105</b>		
			004.10			MAINTENANCE OF PLANTATION AT DORIJAB ,BIDUNG GEOG							
				0001		RGOB Financing							
					15.06	Maintenance of Property - Plantations	0.150				0.150		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.150</b>				<b>0.150</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.150</b>				<b>0.150</b>		
			004.11			MAINTENANCE OF PLANTATION AT TEKIWONGJAB,BIDUNG GEOG							
				0001		RGOB Financing							
					15.06	Maintenance of Property - Plantations	0.100				0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.100</b>				<b>0.100</b>		
			004.12			MAINTENANCE OF PLANTATION AT DEMKHAR,PHONGMEY							
				0001		RGOB Financing							
					15.06	Maintenance of Property - Plantations	0.100				0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.100</b>				<b>0.100</b>		

## SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2016-2017

APPROVED ESTIMATES

MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF FOREST

DIVISIONAL FORESTRY SERVICES, TRASHIGANG

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.100</b>					<b>0.100</b>		
			004.13			MAINTENANCE OF PLANTATION AT SALLING DOKARWONGTOET,BIDUNG GEOG								
				0001		RGOB Financing								
					15.06	Maintenance of Property - Plantations	0.150					0.150		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.150</b>					<b>0.150</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.150</b>					<b>0.150</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.890</b>					<b>0.890</b>		
		006.00				SERVICE DELIVARY TO COMMUNITY								
			006.01			RURAL HOUSE BUILDING TIMBER INSPECTION/VARIFICATION,MARKING,PASSING								
				0001		RGOB Financing								
					11.01	Travel - Incountry	0.200					0.200		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.200</b>					<b>0.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.200</b>					<b>0.200</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.200</b>					<b>0.200</b>		
		007.00				INFRASTRUCTURE DEVELOPMENT PROGRAM								
			007.02			MAJOR MAINTENANCE WORKS OF PHONGMEY BEAT OFFICE CUM RESIDENCE								
				0001		RGOB Financing								
					15.01	Maintenance of Property - Buildings	0.100					0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.100</b>					<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.100</b>					<b>0.100</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.100</b>					<b>0.100</b>		
		008.00				PROTECTION AND CONSERVATION OF BIODIVERSITY								
			008.01			MONITORING / FISHING PATROLLING OF ILLEGAL ACTIVITIES & INSPECTION								
				0001		RGOB Financing								
					11.01	Travel - Incountry	0.102					0.102		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.102</b>					<b>0.102</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.102</b>					<b>0.102</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.102</b>					<b>0.102</b>		
		009.00				FOREST FIRE MANAGEMENT SERVICES								

**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
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**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF FOREST  
DIVISIONAL FORESTRY SERVICES, TRASHIGANG**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			009.01			FOREST FIRE SUPPRESSION							
				0001		RGOB Financing							
				17.03		Op. Exp. - Transportation	0.050				0.050		
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.032				0.032		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.082</b>				<b>0.082</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.082</b>				<b>0.082</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.082</b>				<b>0.082</b>		
						<b>TOTAL OUTPUT</b>	<b>20.316</b>	<b>0.350</b>			<b>20.666</b>		
						<b>TOTAL PROGRAM</b>	<b>20.316</b>	<b>0.350</b>			<b>20.666</b>		
						<b>TOTAL FIELDOFFICE</b>	<b>20.316</b>	<b>0.350</b>			<b>20.666</b>		

**SCHEDULE OF BUDGET APPROPRIATIONS**  
**FISCAL YEAR 2016-2017**  
**APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS**  
**DEPARTMENT OF FOREST**  
**DIVISIONAL FORESTRY SERVICES, THIMPHU**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
046						FORESTRY SERVICES							
	121					FORESTRY SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	20.365				20.365		
					02.01	Other Personnel Emoluments	1.668				1.668		
					11.01	Travel - Incountry	7.450				7.450		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.201				0.201		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.032				0.032		
					12.03	Utilities - Electricity, Water, Sewerage	0.154				0.154		
					13.01	Rental of Properties - Buildings	0.232				0.232		
					14.01	S & M - Office Supplies, Printing, Publications	0.662				0.662		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.080				0.080		
					15.01	Maintenance of Property - Buildings	0.052				0.052		
					15.02	Maintenance of Property - Vehicles	0.732				0.732		
					15.05	Maintenance of Property - Equipment	0.060				0.060		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.100				0.100		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
					24.03	Contributions - Provident Fund	1.785				1.785		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>33.623</b>				<b>33.623</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>33.623</b>				<b>33.623</b>		
			001.03			PLANTATION ON EFFECTED AREA ,TENDING PLANTATION AT WANGCHU REVER BASAIN AND SURVEY AND INVENTORY AT GIDAGOM AND CHAMGANG FMU							
				0001		RGOB Financing							
					51.07	Exp. on Structure - Plantations		4.500			4.500		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>4.500</b>			<b>4.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>4.500</b>			<b>4.500</b>		
			001.19			OWNERSHIP TRANSFER TAX FOR THE LAND TRANSFERRED FROM DOL TO DFO THIMPHU/DOFPS							
				0001		RGOB Financing							
					41.01	Acquisition of Immovable Property - Land		2.915			2.915		

**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF FOREST  
DIVISIONAL FORESTRY SERVICES, THIMPHU**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						<b>TOTAL FINANCING ITEM CODE</b>		<b>2.915</b>				<b>2.915</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>2.915</b>				<b>2.915</b>		
						<b>TOTAL ACTIVITY</b>	<b>33.623</b>	<b>7.415</b>				<b>41.038</b>		
		002.00				FOREST MANAGEMENT PROGRAM								
			002.01			AFFORESTATION AND NURSERY MANAGEMENT								
				0001		RGOB Financing								
					15.06	Maintenance of Property - Plantations	1.280					1.280		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.280</b>					<b>1.280</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.280</b>					<b>1.280</b>		
						<b>TOTAL ACTIVITY</b>	<b>1.280</b>					<b>1.280</b>		
		004.00				FOREST PROTECTION AND SUSTAINABLE MANAGEMENT								
			004.01			PAVEMENT WORK AT THIMPHU RANGE OFFICE								
				0001		RGOB Financing								
					51.02	Exp. on Structure - Roads (incl.culverts,dms)		0.307				0.307		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.307</b>				<b>0.307</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.307</b>				<b>0.307</b>		
						<b>TOTAL ACTIVITY</b>								
			004.02			ELECTRIFICATION WORK AT LANGJOPAKAH BEAT OFFICE CUM STAFF QUARTER								
				0001		RGOB Financing								
					51.08	Exp. on Structure - Others		0.200				0.200		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.200</b>				<b>0.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.200</b>				<b>0.200</b>		
						<b>TOTAL ACTIVITY</b>		<b>0.507</b>				<b>0.507</b>		
						<b>TOTAL OUTPUT</b>	<b>34.903</b>	<b>7.922</b>				<b>42.825</b>		
						<b>TOTAL PROGRAM</b>	<b>34.903</b>	<b>7.922</b>				<b>42.825</b>		
						<b>TOTAL FIELDOFFICE</b>	<b>34.903</b>	<b>7.922</b>				<b>42.825</b>		



**SCHEDULE OF BUDGET APPROPRIATIONS**  
**FISCAL YEAR 2016-2017**  
**APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS**  
**DEPARTMENT OF FOREST**  
**DIVISIONAL FORESTRY SERVICES, PUNAKHA**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
046						FORESTRY SERVICES							
	121					FORESTRY SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	5.873				5.873		
					02.01	Other Personnel Emoluments	0.107				0.107		
					11.01	Travel - Incountry	2.500				2.500		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.060				0.060		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.053				0.053		
					12.03	Utilities - Electricity, Water, Sewerage	0.053				0.053		
					14.01	S & M - Office Supplies, Printing, Publications	0.105				0.105		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.021				0.021		
					15.01	Maintenance of Property - Buildings	0.050				0.050		
					15.02	Maintenance of Property - Vehicles	0.137				0.137		
					15.05	Maintenance of Property - Equipment	0.100				0.100		
					15.07	Maintenance of Property - Computers	0.050				0.050		
					17.01	Op. Exp. - Advertising	0.030				0.030		
					17.03	Op. Exp. - Transportation	0.032				0.032		
					24.03	Contributions - Provident Fund	0.646				0.646		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>9.817</b>				<b>9.817</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>9.817</b>				<b>9.817</b>		
			001.02			AFFORESTATION & NURSERY MANAGEMENT							
				0001		RGOB Financing							
					15.06	Maintenance of Property - Plantations	0.150				0.150		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.150</b>				<b>0.150</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.150</b>				<b>0.150</b>		
						<b>TOTAL ACTIVITY</b>	<b>9.967</b>				<b>9.967</b>		
						<b>TOTAL OUTPUT</b>	<b>9.967</b>				<b>9.967</b>		
						<b>TOTAL PROGRAM</b>	<b>9.967</b>				<b>9.967</b>		
						<b>TOTAL FIELDOFFICE</b>	<b>9.967</b>				<b>9.967</b>		

**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF FOREST  
DIVISIONAL FORESTRY SERVICES, TRONGSA**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
046						FORESTRY SERVICES							
	121					FORESTRY SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	3.894				3.894		
					02.01	Other Personnel Emoluments	0.091				0.091		
					11.01	Travel - Incountry	2.900				2.900		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.162				0.162		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.028				0.028		
					12.03	Utilities - Electricity, Water, Sewerage	0.028				0.028		
					14.01	S & M - Office Supplies, Printing, Publications	0.184				0.184		
					14.04	S & M - Seeds, Seedlings	0.300				0.300		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.050				0.050		
					15.01	Maintenance of Property - Buildings	0.070				0.070		
					15.02	Maintenance of Property - Vehicles	0.013				0.013		
					15.05	Maintenance of Property - Equipment	0.040				0.040		
					15.07	Maintenance of Property - Computers	0.030				0.030		
					17.01	Op. Exp. - Advertising	0.095				0.095		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.020				0.020		
					17.03	Op. Exp. - Transportation	0.037				0.037		
					24.03	Contributions - Provident Fund	0.337				0.337		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>8.279</b>				<b>8.279</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>8.279</b>				<b>8.279</b>		
			001.02			FMU PLANNING & IMPLEMENTATION OF OPERATIONAL PLANNING							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.150			0.150		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.150</b>			<b>0.150</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.150</b>			<b>0.150</b>		
			001.03			AFFORESTATION & NURSERY MANAGEMENT							
				0001		RGOB Financing							

**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF FOREST  
DIVISIONAL FORESTRY SERVICES, TRONGSA**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					15.06	Maintenance of Property - Plantations	0.144				0.144		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.144</b>				<b>0.144</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.144</b>				<b>0.144</b>		
						<b>TOTAL ACTIVITY</b>	<b>8.423</b>	<b>0.150</b>			<b>8.573</b>		
		002.00				MANGDUECHHU HYDRO POWER PROJECT FUNDING							
			002.01			COMPENSATORY AFFORESTRATION ALONG MANGDUECHHU CATCHMENT							
				2871		Compensatory Afforestation along Mangdechhu Catchment							
					51.07	Exp. on Structure - Plantations		3.240			3.240		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>3.240</b>			<b>3.240</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>3.240</b>			<b>3.240</b>		
						<b>TOTAL ACTIVITY</b>		<b>3.240</b>			<b>3.240</b>		
						<b>TOTAL OUTPUT</b>	<b>8.423</b>	<b>3.390</b>			<b>11.813</b>		
						<b>TOTAL PROGRAM</b>	<b>8.423</b>	<b>3.390</b>			<b>11.813</b>		
						<b>TOTAL FIELDOFFICE</b>	<b>8.423</b>	<b>3.390</b>			<b>11.813</b>		

**SCHEDULE OF BUDGET APPROPRIATIONS  
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APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF FOREST  
DIVISIONAL FORESTRY SERVICES, WANGDUE**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
046						FORESTRY SERVICES							
	121					FORESTRY SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	16.742				16.742		
					02.01	Other Personnel Emoluments	0.580				0.580		
					11.01	Travel - Incountry	5.800				5.800		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.240				0.240		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.041				0.041		
					12.03	Utilities - Electricity, Water, Sewerage	0.135				0.135		
					12.05	Utilities - Fuelwood	0.049				0.049		
					13.01	Rental of Properties - Buildings	0.120				0.120		
					14.01	S & M - Office Supplies, Printing, Publications	0.265				0.265		
					14.05	S & M - Animal Feeds	0.070				0.070		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.050				0.050		
					15.01	Maintenance of Property - Buildings	0.100				0.100		
					15.02	Maintenance of Property - Vehicles	0.212				0.212		
					15.05	Maintenance of Property - Equipment	0.060				0.060		
					15.07	Maintenance of Property - Computers	0.060				0.060		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.100				0.100		
					17.01	Op. Exp. - Advertising	0.048				0.048		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.012				0.012		
					17.03	Op. Exp. - Transportation	0.080				0.080		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
					24.03	Contributions - Provident Fund	1.829				1.829		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>26.643</b>				<b>26.643</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>26.643</b>				<b>26.643</b>		
						<b>TOTAL ACTIVITY</b>	<b>26.643</b>				<b>26.643</b>		
		002.00				SUSTAINABLE MANAGEMENT OF FOREST LANDSCAPE AND CONSERVATION BIODIVERSITY							
			002.01			AFFORESTATION AND MANAGEMENT OF NURSERY							
				0001		RGOB Financing							

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FISCAL YEAR 2016-2017  
APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF FOREST  
DIVISIONAL FORESTRY SERVICES, WANGDUE**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.440				0.440		
					14.04	S & M - Seeds, Seedlings	0.598				0.598		
					15.06	Maintenance of Property - Plantations	1.900				1.900		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>2.938</b>				<b>2.938</b>		
				3030		Compensatory Afforestation							
					51.07	Exp. on Structure - Plantations		1.150			1.150		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.150</b>			<b>1.150</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>2.938</b>	<b>1.150</b>			<b>4.088</b>		
			002.02			MAINTENANCE OF DIGCHU PARK							
				0001		RGOB Financing							
					51.07	Exp. on Structure - Plantations		0.300			0.300		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.300</b>			<b>0.300</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.300</b>			<b>0.300</b>		
			002.04			PROCUREMENT OF AUDIO RECORDER AND CAMERA							
				0001		RGOB Financing							
					54.02	Office Equipment		0.500			0.500		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.500</b>			<b>0.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.500</b>			<b>0.500</b>		
						<b>TOTAL ACTIVITY</b>	<b>2.938</b>	<b>1.950</b>			<b>4.888</b>		
		003.00				SUSTAINABLE MANAGEMENT OF STATE FORESTS							
			003.12			SCIENTIFIC THINING OF STATE RESERVED FOREST							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.100			0.100		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.100</b>			<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.100</b>			<b>0.100</b>		
						<b>TOTAL ACTIVITY</b>		<b>0.100</b>			<b>0.100</b>		
		004.00				INTEGRATED WATERSHED MANAGEMENT TO ENSURE SUSTAINABLE ENVIORNMENTAL SERVICES							
			004.05			OPERATIONAL PLANNING AND MONITORING IN GOGONA FMU AND KHOTOKHA FMU							
				0001		RGOB Financing							
					55.01	Professional Services		0.250			0.250		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.250</b>			<b>0.250</b>		

**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF FOREST  
DIVISIONAL FORESTRY SERVICES, WANGDUE**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.250</b>				<b>0.250</b>		
			004.06			PREPARATION OF OUTSIDE FMU PLANS (LFMP)								
				0001		RGOB Financing								
					51.07	Exp. on Structure - Plantations		0.250				0.250		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.250</b>				<b>0.250</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.250</b>				<b>0.250</b>		
						<b>TOTAL ACTIVITY</b>		<b>0.500</b>				<b>0.500</b>		
		005.00				INFRASTRUCTURE DEVELOPMENT								
			005.02			CONSTRUCTION OF KHOTOKHA FMU OFFICE								
				0001		RGOB Financing								
					51.01	Exp. on Structure - Buildings		3.000				3.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>3.000</b>				<b>3.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>3.000</b>				<b>3.000</b>		
						<b>TOTAL ACTIVITY</b>		<b>3.000</b>				<b>3.000</b>		
		006.00				CORDECEPS COLLECTIONS AND MONITORING								
			006.01			CORDECEPS AND COLLECTION AND MONITORING								
				0001		RGOB Financing								
					11.01	Travel - Incountry	1.170					1.170		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.170</b>					<b>1.170</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.170</b>					<b>1.170</b>		
						<b>TOTAL ACTIVITY</b>	<b>1.170</b>					<b>1.170</b>		
						<b>TOTAL OUTPUT</b>	<b>30.751</b>	<b>5.550</b>				<b>36.301</b>		
						<b>TOTAL PROGRAM</b>	<b>30.751</b>	<b>5.550</b>				<b>36.301</b>		
						<b>TOTAL FIELDOFFICE</b>	<b>30.751</b>	<b>5.550</b>				<b>36.301</b>		

**SCHEDULE OF BUDGET APPROPRIATIONS**  
**FISCAL YEAR 2016-2017**  
**APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS**  
**DEPARTMENT OF FOREST**  
**DIVISIONAL FORESTRY SERVICES, GEDU**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
046						FORESTRY SERVICES							
	121					FORESTRY SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	15.222					15.222	
					02.01	Other Personnel Emoluments	0.297					0.297	
					11.01	Travel - Incountry	6.000					6.000	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.324					0.324	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.070					0.070	
					12.03	Utilities - Electricity, Water, Sewerage	0.120					0.120	
					14.01	S & M - Office Supplies, Printing, Publications	0.276					0.276	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.067					0.067	
					15.01	Maintenance of Property - Buildings	0.180					0.180	
					15.02	Maintenance of Property - Vehicles	0.168					0.168	
					15.05	Maintenance of Property - Equipment	0.060					0.060	
					15.07	Maintenance of Property - Computers	0.062					0.062	
					17.01	Op. Exp. - Advertising	0.030					0.030	
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.120					0.120	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050					0.050	
					24.03	Contributions - Provident Fund	1.342					1.342	
					25.01	Retirement Benefits	0.672					0.672	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>25.060</b>					<b>25.060</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>25.060</b>					<b>25.060</b>	
						<b>TOTAL ACTIVITY</b>	<b>25.060</b>					<b>25.060</b>	
		002.00				AFFORESTATION AND REFORESTATION PROGRAM							
			002.01			MAINTENANCE OF PLANTATION AT CHHUZOM, PADICHHU AND GONGLAKAH							
				0001		RGOB Financing							
					15.06	Maintenance of Property - Plantations	0.353					0.353	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.353</b>					<b>0.353</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.353</b>					<b>0.353</b>	
			002.02			MAINTENANCE AND RAISING OF NURSERY AT GEDUE							

**SCHEDULE OF BUDGET APPROPRIATIONS  
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**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF FOREST  
DIVISIONAL FORESTRY SERVICES, GEDU**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				0001		RGOB Financing							
					51.07	Exp. on Structure - Plantations		0.600				0.600	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.600</b>				<b>0.600</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.600</b>				<b>0.600</b>	
						<b>TOTAL ACTIVITY</b>	<b>0.353</b>	<b>0.600</b>				<b>0.953</b>	
	003.00					SUSTAINABLE MANAGEMENT OF FMU							
			003.01			FOREST MANAGEMENT UNIT PLAN RENEWAL							
				0001		RGOB Financing							
					17.09	Op. Exp. - Survey/Census	0.855					0.855	
					45.02	Training - Others		0.250				0.250	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.855</b>	<b>0.250</b>				<b>1.105</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.855</b>	<b>0.250</b>				<b>1.105</b>	
						<b>TOTAL ACTIVITY</b>	<b>0.855</b>	<b>0.250</b>				<b>1.105</b>	
	004.00					DEVELOPMENT OF ENDANGERED SPECIES							
			004.01			MAINTENENCE OF GHARIAL AT P/LING							
				0001		RGOB Financing							
					14.05	S & M - Animal Feeds	0.500					0.500	
					51.08	Exp. on Structure - Others		0.350				0.350	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.500</b>	<b>0.350</b>				<b>0.850</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.500</b>	<b>0.350</b>				<b>0.850</b>	
						<b>TOTAL ACTIVITY</b>	<b>0.500</b>	<b>0.350</b>				<b>0.850</b>	
						<b>TOTAL OUTPUT</b>	<b>26.768</b>	<b>1.200</b>				<b>27.968</b>	
						<b>TOTAL PROGRAM</b>	<b>26.768</b>	<b>1.200</b>				<b>27.968</b>	
						<b>TOTAL FIELDOFFICE</b>	<b>26.768</b>	<b>1.200</b>				<b>27.968</b>	



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**MINISTRY OF AGRICULTURE & FORESTS**

**DEPARTMENT OF FOREST**

**DIVISIONAL FORESTRY SERVICES, TRASHI YANGTSE**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
046						FORESTRY SERVICES							
	121					FORESTRY SERVICES							
		001.00				GENERAL ADMINISTRATION & DIRECTION SERVICES							
			001.01			DIRECTION SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	4.834					4.834	
					02.01	Other Personnel Emoluments	0.135					0.135	
					11.01	Travel - Incountry	2.300					2.300	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.015					0.015	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.039					0.039	
					12.03	Utilities - Electricity, Water, Sewerage	0.039					0.039	
					14.01	S & M - Office Supplies, Printing, Publications	0.138					0.138	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.058					0.058	
					15.01	Maintenance of Property - Buildings	0.105					0.105	
					15.02	Maintenance of Property - Vehicles	0.016					0.016	
					15.05	Maintenance of Property - Equipment	0.065					0.065	
					15.07	Maintenance of Property - Computers	0.044					0.044	
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.030					0.030	
					17.01	Op. Exp. - Advertising	0.052					0.052	
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.028					0.028	
					17.03	Op. Exp. - Transportation	0.062					0.062	
					24.03	Contributions - Provident Fund	0.414					0.414	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>8.374</b>					<b>8.374</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>8.374</b>					<b>8.374</b>	
			001.02			OPERATIONAL,PLAN DCFMU,(TRASHIYANGTSE)							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.150				0.150	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.150</b>				<b>0.150</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.150</b>				<b>0.150</b>	
						<b>TOTAL ACTIVITY</b>	<b>8.374</b>	<b>0.150</b>				<b>8.524</b>	
		002.00				INTERNATIONAL BOUNDARY SERVICES							
			002.01			SURVILLANCE ALONG THE INTERANTIONAL BORDER							

**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
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**MINISTRY OF AGRICULTURE & FORESTS**

**DEPARTMENT OF FOREST**

**DIVISIONAL FORESTRY SERVICES, TRASHI YANGTSE**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				0001		RGOB Financing							
				11.01		Travel - Incountry	0.200					0.200	
				14.06		S & M - Uniforms, Extension Kits, Linens	0.050					0.050	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.250</b>					<b>0.250</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.250</b>					<b>0.250</b>	
						<b>TOTAL ACTIVITY</b>	<b>0.250</b>					<b>0.250</b>	
	003.00					LOCAL FOREST MANAGEMENT PLAN(TRASHIYANGTSE)							
		003.01				FOREST INVENTORY & DATA COLLECTION ,PLAN WRITING							
				0001		RGOB Financing							
				17.03		Op. Exp. - Transportation	0.020					0.020	
				17.09		Op. Exp. - Survey/Census	0.100					0.100	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.120</b>					<b>0.120</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.120</b>					<b>0.120</b>	
						<b>TOTAL ACTIVITY</b>	<b>0.120</b>					<b>0.120</b>	
	004.00					APPORESTATION AND NURSERY SERVICES							
		004.01				DUKSUM RANGE FOREST NURSERY							
				0001		RGOB Financing							
				14.04		S & M - Seeds, Seedlings	0.050					0.050	
				51.07		Exp. on Structure - Plantations		0.150				0.150	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.050</b>	<b>0.150</b>				<b>0.200</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.050</b>	<b>0.150</b>				<b>0.200</b>	
		004.02				MAINTENANCE OF OLDER PLANTATION AT PANGTHANGRI,JAMKHAR GEOG							
				0001		RGOB Financing							
				15.06		Maintenance of Property - Plantations	0.200					0.200	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.200</b>					<b>0.200</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.200</b>					<b>0.200</b>	
		004.05				MAINTENANCE OF OLDER PLANTATION AT DARCHEN GONPA & BANEY GOENPA,T/YANGTSE							
				0001		RGOB Financing							
				15.06		Maintenance of Property - Plantations	0.200					0.200	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.200</b>					<b>0.200</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.200</b>					<b>0.200</b>	

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APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS**

**DEPARTMENT OF FOREST**

**DIVISIONAL FORESTRY SERVICES, TRASHI YANGTSE**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						<b>TOTAL ACTIVITY</b>	<b>0.450</b>	<b>0.150</b>			<b>0.600</b>		
	005.00					INFRASTRUCTURE DEVELOPMENT PROGRAM							
			005.01			RE-CONSTRUCTION OF TONGSANG BEAT OFFICE,TRASHI YANGTSE,(SPILL OVER)							
				0001		RGOB Financing							
					51.01	Exp. on Structure - Buildings		2.700			2.700		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>2.700</b>			<b>2.700</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>2.700</b>			<b>2.700</b>		
						<b>TOTAL ACTIVITY</b>		<b>2.700</b>			<b>2.700</b>		
	006.00					PROTECTION AND CONSERVATION OF BIODIVERSITY							
			006.01			MONITORING / FISHING PATROLLING OF ILLEGAL ACTIVITIES & INSPECTION							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.150				0.150		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.150</b>				<b>0.150</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.150</b>				<b>0.150</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.150</b>				<b>0.150</b>		
	007.00					SERVICE DELIVARY TO COMMUNITY							
			007.01			RURAL HOUSE BUILDING TIMBER INSPECTION/VARIFICATION,MARKING,PASSING							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.150				0.150		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.150</b>				<b>0.150</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.150</b>				<b>0.150</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.150</b>				<b>0.150</b>		
	008.00					FOREST MANAGEMENT SERVICES/FMU MANAGEMENT							
			008.02			FOREST FIRE MANAGEMENT							
				0001		RGOB Financing							
					17.03	Op. Exp. - Transportation	0.030				0.030		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.080</b>				<b>0.080</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.080</b>				<b>0.080</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.080</b>				<b>0.080</b>		
						<b>TOTAL OUTPUT</b>	<b>9.574</b>	<b>3.000</b>			<b>12.574</b>		

**SCHEDULE OF BUDGET APPROPRIATIONS  
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**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF FOREST  
DIVISIONAL FORESTRY SERVICES, TRASHI YANGTSE**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						<b>TOTAL PROGRAM</b>	9.574	3.000			12.574		
						<b>TOTAL FIELDOFFICE</b>	9.574	3.000			12.574		

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**MINISTRY OF AGRICULTURE & FORESTS**  
**DEPARTMENT OF FOREST**  
**DIVISIONAL FOREST OFFICE, TSIRANG**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
046						FORESTRY SERVICES							
	121					FORESTRY SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATIONAL & DIRECTION SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	10.880				10.880		
					02.01	Other Personnel Emoluments	0.309				0.309		
					11.01	Travel - Incountry	4.288				4.288		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.250				0.250		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.050				0.050		
					12.03	Utilities - Electricity, Water, Sewerage	0.050				0.050		
					12.05	Utilities - Fuelwood	0.032				0.032		
					14.01	S & M - Office Supplies, Printing, Publications	0.251				0.251		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.042				0.042		
					15.01	Maintenance of Property - Buildings	0.350				0.350		
					15.02	Maintenance of Property - Vehicles	0.227				0.227		
					15.05	Maintenance of Property - Equipment	0.050				0.050		
					15.06	Maintenance of Property - Plantations	0.560				0.560		
					15.07	Maintenance of Property - Computers	0.050				0.050		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.050				0.050		
					17.01	Op. Exp. - Advertising	0.050				0.050		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.035				0.035		
					17.03	Op. Exp. - Transportation	0.050				0.050		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
					24.03	Contributions - Provident Fund	0.955				0.955		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>18.579</b>				<b>18.579</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>18.579</b>				<b>18.579</b>		
						<b>TOTAL ACTIVITY</b>	<b>18.579</b>				<b>18.579</b>		
		002.00				CAPACITY DEVELOPMENT							
			002.01			REFRESHER COURSE ON ARMS HANDLING							
				0001		RGOB Financing							
					45.02	Training - Others		0.200			0.200		

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**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF FOREST  
DIVISIONAL FOREST OFFICE, TSIRANG**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.200</b>					
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.200</b>					
						<b>TOTAL ACTIVITY</b>		<b>0.200</b>					
	003.00					PREPARATION OF OUTSIDE FMU PLAN							
		003.01				MANAGEMENT PLAN OF AREA OUTSIDE FMU							
			0001			RGOB Financing							
				51.08		Exp. on Structure - Others		0.150				0.150	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.150</b>				<b>0.150</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.150</b>				<b>0.150</b>	
						<b>TOTAL ACTIVITY</b>		<b>0.150</b>				<b>0.150</b>	
	004.00					EVALUATION OF CF							
		004.01				MONITORING AND EVALUATION OF CF							
			4066			Technical Cooperation Project in Support of Renewal Natural Resources Sector							
				17.09		Op. Exp. - Survey/Census		0.100				0.100	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.100</b>				<b>0.100</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.100</b>				<b>0.100</b>	
						<b>TOTAL ACTIVITY</b>		<b>0.100</b>				<b>0.100</b>	
	005.00					INFRASTRUCTURE & DEVELOPMENT							
		005.01				CONSTRUCTION OF BEAT OFFICE AT SERGITHANG							
			0001			RGOB Financing							
				51.01		Exp. on Structure - Buildings		3.500				3.500	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>3.500</b>				<b>3.500</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>3.500</b>				<b>3.500</b>	
						<b>TOTAL ACTIVITY</b>		<b>3.500</b>				<b>3.500</b>	
	006.00					COMPENSATORY AFFORESTATION UNDER PHPAII							
		006.01				AWARENESS & CAPACITY DEVELOPMENT							
			3030			Compensatory Afforestation							
				45.02		Training - Others		0.375				0.375	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.375</b>				<b>0.375</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.375</b>				<b>0.375</b>	
						<b>TOTAL ACTIVITY</b>		<b>0.375</b>				<b>0.375</b>	
		006.02				NURSERY DEVELOPMENT & SEEDLING PRODUCTION, PLANTATION , MAINT. OF PLANTATION							
			3030			Compensatory Afforestation							

**SCHEDULE OF BUDGET APPROPRIATIONS  
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APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF FOREST  
DIVISIONAL FOREST OFFICE, TSIRANG**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					51.07	Exp. on Structure - Plantations		6.466			6.466		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>6.466</b>			<b>6.466</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>6.466</b>			<b>6.466</b>		
		006.03				COMPUTER & PERIPHERALS							
			3030			Compensatory Afforestation							
				54.03		Computers & Peripherals		0.100			0.100		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.100</b>			<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.100</b>			<b>0.100</b>		
						<b>TOTAL ACTIVITY</b>		<b>6.941</b>			<b>6.941</b>		
						<b>TOTAL OUTPUT</b>	<b>18.679</b>	<b>10.791</b>			<b>29.470</b>		
						<b>TOTAL PROGRAM</b>	<b>18.679</b>	<b>10.791</b>			<b>29.470</b>		
						<b>TOTAL FIELDOFFICE</b>	<b>18.679</b>	<b>10.791</b>			<b>29.470</b>		

**SCHEDULE OF BUDGET APPROPRIATIONS**  
**FISCAL YEAR 2016-2017**  
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**MINISTRY OF AGRICULTURE & FORESTS**  
**DEPARTMENT OF FOREST**  
**NATURE CONSERVATION DIVISION**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
046						FORESTRY SERVICES							
	029					NATURE CONSERVATION SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			DIRECTION SERVICES (NCD)							
				0001		RGOB Financing							
					01.01	Pay and Allowances	9.694				9.694		
					02.01	Other Personnel Emoluments	0.546				0.546		
					11.01	Travel - Incountry	3.700				3.700		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.170				0.170		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.070				0.070		
					12.03	Utilities - Electricity, Water, Sewerage	0.117				0.117		
					14.01	S & M - Office Supplies, Printing, Publications	0.150				0.150		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.055				0.055		
					15.01	Maintenance of Property - Buildings	0.050				0.050		
					15.02	Maintenance of Property - Vehicles	0.319				0.319		
					15.05	Maintenance of Property - Equipment	0.050				0.050		
					15.07	Maintenance of Property - Computers	0.055				0.055		
					17.01	Op. Exp. - Advertising	0.100				0.100		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.020				0.020		
					17.03	Op. Exp. - Transportation	0.050				0.050		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.025				0.025		
					24.03	Contributions - Provident Fund	0.869				0.869		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>16.040</b>				<b>16.040</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>16.040</b>				<b>16.040</b>		
						<b>TOTAL ACTIVITY</b>	<b>16.040</b>				<b>16.040</b>		
		100.00				WILDLIFE RESCUE AND REHABILITATION CENTRE, TABA							
			100.01			WILDLIFE RESCUE AND REHABILITATION SERVICES							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.150				0.150		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.070				0.070		
					12.03	Utilities - Electricity, Water, Sewerage	0.070				0.070		
					14.02	S & M - Medicines & Laboratory Consumables	0.150				0.150		



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(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					14.05	S & M - Animal Feeds	0.300				0.300		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.040				0.040		
					15.01	Maintenance of Property - Buildings	0.100				0.100		
					17.01	Op. Exp. - Advertising	0.100				0.100		
					17.03	Op. Exp. - Transportation	0.100				0.100		
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		0.200			0.200		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.080</b>	<b>0.200</b>			<b>1.280</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.080</b>	<b>0.200</b>			<b>1.280</b>		
						<b>TOTAL ACTIVITY</b>	<b>1.080</b>	<b>0.200</b>			<b>1.280</b>		
	200.00					BHUTAN TAKIN PRESERVE MANAGEMENT ENHANCED							
		200.01				BHUTAN TAKIN PRESERVE MANAGEMENT SERVICES							
			0001			RGOB Financing							
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.120				0.120		
				12.03		Utilities - Electricity, Water, Sewerage	0.060				0.060		
				14.01		S & M - Office Supplies, Printing, Publications	0.100				0.100		
				14.06		S & M - Uniforms, Extension Kits, Linens	0.050				0.050		
				15.06		Maintenance of Property - Plantations	0.100				0.100		
				17.03		Op. Exp. - Transportation	0.600				0.600		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.030</b>				<b>1.030</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.030</b>				<b>1.030</b>		
		200.02				PROCUREMENT OF TAKIN FEED							
			0001			RGOB Financing							
				14.05		S & M - Animal Feeds	4.000				4.000		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>4.000</b>				<b>4.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>4.000</b>				<b>4.000</b>		
		200.04				COLLECTION OF FODDER FOR TAKIN							
			0001			RGOB Financing							
				51.07		Exp. on Structure - Plantations		1.000			1.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.000</b>			<b>1.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.000</b>			<b>1.000</b>		
						<b>TOTAL ACTIVITY</b>	<b>5.030</b>	<b>1.000</b>			<b>6.030</b>		
	300.00					WILDLIFE TAXIDERMY PROGRAM							
		300.01				TAXIDERMY DATABASE AND INFRASTRUCTURE SET UP							

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**NATURE CONSERVATION DIVISION**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				0001		RGOB Financing							
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.050				0.050		
					12.03	Utilities - Electricity, Water, Sewerage	0.050				0.050		
					14.02	S & M - Medicines & Laboratory Consumables	0.100				0.100		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.045				0.045		
					15.01	Maintenance of Property - Buildings	0.050				0.050		
					15.05	Maintenance of Property - Equipment	0.080				0.080		
					15.07	Maintenance of Property - Computers	0.045				0.045		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.420</b>				<b>0.420</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.420</b>				<b>0.420</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.420</b>				<b>0.420</b>		
		400.00				WILDLIFE CLINIC AND LABORATORY PROGRAM							
			400.01			PROVIDE SCAT ANALYSIS SERVICES							
				0001		RGOB Financing							
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.050				0.050		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.050				0.050		
					14.02	S & M - Medicines & Laboratory Consumables	0.200				0.200		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.100				0.100		
					15.01	Maintenance of Property - Buildings	0.045				0.045		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.445</b>				<b>0.445</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.445</b>				<b>0.445</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.445</b>				<b>0.445</b>		
		500.00				CONSERVATION PROGRAM FOR ENDANGERED AND ENDEMIC SPECIES (CARNIVORE)							
			500.02			TIGER DAY, SNOW LEOPARD DAY AND WILDLIFE DAY CELEBRATION							
				0001		RGOB Financing							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.100				0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.100</b>				<b>0.100</b>		
			500.04			LANDSCAPE MANAGEMENT PLAN FOR SNOW LEOPARD CONSERVATION							
				4115		Development of Landscape Conservation Management Plan for Snow Leopard (Panthera uncia) in Bhutan							

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PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					14.01	S & M - Office Supplies, Printing, Publications	0.300				0.300		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.300				0.300		
					17.09	Op. Exp. - Survey/Census	0.300				0.300		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.900</b>				<b>0.900</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.900</b>				<b>0.900</b>		
						<b>TOTAL ACTIVITY</b>	<b>1.000</b>				<b>1.000</b>		
	600.00					HUMAN WILDLIFE CONFLICT MANAGEMENT PROGRAM							
		600.01				MAPPING OF HUMAN WILDLIFE CONFLICT HOT SPOT							
			0001			RGOB Financing							
				17.09		Op. Exp. - Survey/Census	0.012				0.012		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.012</b>				<b>0.012</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.012</b>				<b>0.012</b>		
		600.04				MONITORING OF HWC MITIGATION MEASURES							
			2734			Strengthening Regional Cooperation for Wildlife Protection in Asia Project							
				45.02		Training - Others		0.450			0.450		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.450</b>			<b>0.450</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.450</b>			<b>0.450</b>		
		600.05				PILOT INNOVATIVE BIOLOGICAL FENCING IN SAMTSE AND SARPANG							
			0001			RGOB Financing							
				15.06		Maintenance of Property - Plantations	0.300				0.300		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.300</b>				<b>0.300</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.300</b>				<b>0.300</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.312</b>	<b>0.450</b>			<b>0.762</b>		
	700.00					MANAGEMENT PLAN FOR BIOLOGICAL CORRIDORS							
			700.01			PREPARATION OF MANAGEMENT PLAN FOR BIOLOGICAL CORRIDORS							
				0001		RGOB Financing							
				13.02		Rental of Properties - Vehicles	0.050				0.050		
				14.01		S & M - Office Supplies, Printing, Publications	0.050				0.050		
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.250				0.250		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.350</b>				<b>0.350</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.350</b>				<b>0.350</b>		

**SCHEDULE OF BUDGET APPROPRIATIONS**  
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(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			700.02			TRAINING OF FIELD STAFFS ON THE USE OF GPS/GIS							
				0001		RGOB Financing							
					45.02	Training - Others			0.250			0.250	
						<b>TOTAL FINANCING ITEM CODE</b>			<b>0.250</b>			<b>0.250</b>	
						<b>TOTAL SUB-ACTIVITY</b>			<b>0.250</b>			<b>0.250</b>	
			700.03			GROUND TRUTHING/BOUNDARY REVALIDATION/REFINEMENT							
				0001		RGOB Financing							
					13.02	Rental of Properties - Vehicles	0.050					0.050	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.272					0.272	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.322</b>					<b>0.322</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.322</b>					<b>0.322</b>	
						<b>TOTAL ACTIVITY</b>	<b>0.672</b>	<b>0.250</b>				<b>0.922</b>	
		900.00				SUSTAINING ECOSYSTEM FOR LIVELIHOOD							
			900.01			ECOSYSTEM MANAGEMENT AND SPECIES CONSERVATION							
				3034		Sustaining Ecosystems for Livelihoods: Eco-Life							
					11.02	Travel - Outside Bhutan	0.592					0.592	
					14.01	S & M - Office Supplies, Printing, Publications	0.250					0.250	
					15.01	Maintenance of Property - Buildings	0.030					0.030	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.550					0.550	
					52.08	Plant & Equipt. - General Tools, Instruments		0.075				0.075	
					54.01	Furniture		0.075				0.075	
					54.03	Computers & Peripherals		0.075				0.075	
					55.01	Professional Services		0.050				0.050	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.422</b>	<b>0.275</b>				<b>1.697</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.422</b>	<b>0.275</b>				<b>1.697</b>	
			900.02			DEVELOPING PARTNERSHIP FOR MANAGING NATURAL CAPITAL							
				3034		Sustaining Ecosystems for Livelihoods: Eco-Life							
					14.06	S & M - Uniforms, Extension Kits, Linens	0.300					0.300	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	1.000					1.000	
					17.09	Op. Exp. - Survey/Census	0.400					0.400	
					45.02	Training - Others		0.400				0.400	

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(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.700</b>	<b>0.400</b>			<b>2.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.700</b>	<b>0.400</b>			<b>2.100</b>		
			900.03			COMMUNITIES - SUSTAINABLE LIVELIHOODS							
				3034		Sustaining Ecosystems for Livelihoods: Eco-Life							
					14.01	S & M - Office Supplies, Printing, Publications	0.072				0.072		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.350				0.350		
					17.01	Op. Exp. - Advertising	0.140				0.140		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.049				0.049		
					17.09	Op. Exp. - Survey/Census	0.588				0.588		
					51.04	Exp. on Structure - Irrigation Channels		0.300			0.300		
					51.08	Exp. on Structure - Others		0.500			0.500		
					52.06	Plant & Equipt. - Livestock		0.100			0.100		
					52.08	Plant & Equipt. - General Tools, Instruments		0.700			0.700		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.199</b>	<b>1.600</b>			<b>2.799</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.199</b>	<b>1.600</b>			<b>2.799</b>		
						<b>TOTAL ACTIVITY</b>	<b>4.321</b>	<b>2.275</b>			<b>6.596</b>		
		901.00				PROGRAM IMPLEMENTATION UNDER KLCDI							
			901.01			PREPARATION OF MANAGEMENT PLAN FOR THE BIOLOGICAL CORRIDOR CONNECTING JDNP TO JKSNR							
				2923		Kangchenjunga Landscape Conservation and Development Initiative (KLCDI)							
					45.02	Training - Others		0.202			0.202		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.202</b>			<b>0.202</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.202</b>			<b>0.202</b>		
			901.02			PROMOTE COMMUNITY BASED ECOTOURISM SITES IN GRF							
				2923		Kangchenjunga Landscape Conservation and Development Initiative (KLCDI)							
					14.01	S & M - Office Supplies, Printing, Publications	0.130				0.130		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.487				0.487		
					17.09	Op. Exp. - Survey/Census	1.000				1.000		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.617</b>				<b>1.617</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.617</b>				<b>1.617</b>		
			901.03			ENHANCEMENT OF HUMAN WILDLIFE CONFLICT							

## SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2016-2017

APPROVED ESTIMATES

MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF FOREST

NATURE CONSERVATION DIVISION

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				2923		Kangchenjunga Landscape Conservation and Development Initiative (KLCDI)							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.117				0.117		
					17.09	Op. Exp. - Survey/Census	0.325				0.325		
					45.01	Training - Human Resource Development		0.149			0.149		
					45.02	Training - Others		0.032			0.032		
					51.07	Exp. on Structure - Plantations		0.214			0.214		
					51.08	Exp. on Structure - Others		0.129			0.129		
					52.08	Plant & Equipt. - General Tools, Instruments		0.033			0.033		
					54.03	Computers & Peripherals		0.136			0.136		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.442</b>	<b>0.693</b>			<b>1.135</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.442</b>	<b>0.693</b>			<b>1.135</b>		
						<b>TOTAL ACTIVITY</b>	<b>2.059</b>	<b>0.895</b>			<b>2.954</b>		
	902.00					SOUTHERN WILDLIFE RESCUE CENTRE PROJECT							
			902.01			CONSTRUCTION OF WILDLIFE RESCUE CENTRE AT JIGMELING, BHUR							
				2734		Strengthening Regional Cooperation for Wildlife Protection in Asia Project							
					51.01	Exp. on Structure - Buildings		2.000			2.000		
					51.08	Exp. on Structure - Others		0.500			0.500		
					52.08	Plant & Equipt. - General Tools, Instruments		0.500			0.500		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>3.000</b>			<b>3.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>3.000</b>			<b>3.000</b>		
						<b>TOTAL ACTIVITY</b>		<b>3.000</b>			<b>3.000</b>		
	903.00					ASSESSMENT OF PROTECTED AREA IN BHUTAN							
			903.01			MAINSTREAMING OF CONSERVATION AND SUSTAINABLE FOREST AND NATURAL RESOURCES MANAGEMENT APPROACHES IN NATIONAL POLICES							
				4114		Phase One-Mainstreaming of conservation and sustainable forest & natural resource management approaches in national policies							
					14.01	S & M - Office Supplies, Printing, Publications	1.675				1.675		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	3.250				3.250		
					17.09	Op. Exp. - Survey/Census	0.758				0.758		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>5.683</b>				<b>5.683</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>5.683</b>				<b>5.683</b>		

**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF FOREST  
NATURE CONSERVATION DIVISION**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						<b>TOTAL ACTIVITY</b>	<b>5.683</b>					<b>5.683</b>		
		904.00				BIODIVERSITY INVENTORY PROGRM								
			904.01			BIODIVERSITY INVENTORY PROGRM								
				0001		RGOB Financing								
					14.01	S & M - Office Supplies, Printing, Publications	0.050					0.050		
					17.09	Op. Exp. - Survey/Census	0.300					0.300		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.350</b>					<b>0.350</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.350</b>					<b>0.350</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.350</b>					<b>0.350</b>		
						<b>TOTAL OUTPUT</b>	<b>37.412</b>	<b>8.070</b>				<b>45.482</b>		
						<b>TOTAL PROGRAM</b>	<b>37.412</b>	<b>8.070</b>				<b>45.482</b>		
						<b>TOTAL FIELDOFFICE</b>	<b>37.412</b>	<b>8.070</b>				<b>45.482</b>		

**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF FOREST  
ROYAL MANAS NATIONAL PARK**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
046						FORESTRY SERVICES							
	029					NATURE CONSERVATION SERVICES							
		001.00				OPERATION AND MANAGEMENT SERVICES							
			001.01			DIRECTION SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	19.612					19.612	
					02.01	Other Personnel Emoluments	0.252					0.252	
					11.01	Travel - Incountry	1.201					1.201	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.170					0.170	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.025					0.025	
					12.03	Utilities - Electricity, Water, Sewerage	0.033					0.033	
					12.05	Utilities - Fuelwood	0.100					0.100	
					13.01	Rental of Properties - Buildings	0.108					0.108	
					14.01	S & M - Office Supplies, Printing, Publications	0.250					0.250	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.076					0.076	
					15.02	Maintenance of Property - Vehicles	0.552					0.552	
					15.05	Maintenance of Property - Equipment	0.060					0.060	
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.070					0.070	
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.010					0.010	
					17.03	Op. Exp. - Transportation	0.020					0.020	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050					0.050	
					24.03	Contributions - Provident Fund	1.100					1.100	
					25.01	Retirement Benefits	0.823					0.823	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>24.512</b>					<b>24.512</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>24.512</b>					<b>24.512</b>	
			001.02			PERMIT FEE RENEWAL FOR INDIAN STAFF AND LAND TAX							
				0001		RGOB Financing							
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.100					0.100	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.100</b>					<b>0.100</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.100</b>					<b>0.100</b>	
			001.03			WILDLIFE CONSERVATION AND MANAGEMENT							
				0001		RGOB Financing							



**SCHEDULE OF BUDGET APPROPRIATIONS**  
**FISCAL YEAR 2016-2017**  
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**MINISTRY OF AGRICULTURE & FORESTS**  
**DEPARTMENT OF FOREST**  
**ROYAL MANAS NATIONAL PARK**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					14.02	S & M - Medicines & Laboratory Consumables	0.025				0.025		
					14.05	S & M - Animal Feeds	0.766				0.766		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.791</b>				<b>0.791</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.791</b>				<b>0.791</b>		
			001.04			COUMPOUND CLEANING AT MANAS, UMLING AND GOMPHU							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.130			0.130		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.130</b>			<b>0.130</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.130</b>			<b>0.130</b>		
						<b>TOTAL ACTIVITY</b>	<b>25.403</b>	<b>0.130</b>			<b>25.533</b>		
		002.00				HABITAT MANAGEMENT							
			002.01			AFFORESTATION AND NURSERY MANAGEMENT							
				0001		RGOB Financing							
					14.04	S & M - Seeds, Seedlings	0.030				0.030		
					15.06	Maintenance of Property - Plantations	0.100				0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.130</b>				<b>0.130</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.130</b>				<b>0.130</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.130</b>				<b>0.130</b>		
		003.00				SPECIES CONSERVATION AND PROTECTION							
			003.01			CONDUCT SPECIAL JOINT PATROLLING							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.624				0.624		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.624</b>				<b>0.624</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.624</b>				<b>0.624</b>		
			003.02			PATROLLING FOR ILLEGAL ACTIVITIES							
				0001		RGOB Financing							
					11.01	Travel - Incountry	2.000				2.000		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>2.000</b>				<b>2.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>2.000</b>				<b>2.000</b>		
			003.03			WILDLIFE MONITORING							
				0001		RGOB Financing							
					11.01	Travel - Incountry	2.100				2.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>2.100</b>				<b>2.100</b>		

## SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2016-2017

APPROVED ESTIMATES

MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF FOREST

ROYAL MANAS NATIONAL PARK

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						TOTAL SUB-ACTIVITY	2.100				2.100		
						TOTAL ACTIVITY	4.724				4.724		
	004.00					FOREST INFORMATION DATABASE AND PUBLIC INTERFACE STRENGTHENED							
		004.01				ISSUANCE OF LAND AND FOREST CLEARANCE, TIMBER MARKING AND PASSING							
			0001			RGOB Financing							
				11.01		Travel - Incountry	1.668				1.668		
						TOTAL FINANCING ITEM CODE	1.668				1.668		
						TOTAL SUB-ACTIVITY	1.668				1.668		
						TOTAL ACTIVITY	1.668				1.668		
	005.00					FACILITIES AND INFRASTRUCTURE FOR DELEVERING EFFECTIVE SERVICES IMPROVEMENT							
		005.02				CONSTRUCTION OF 4UNIT TOILET CUM BATHROOM AT ROYAL GUEST HOUSE							
			0001			RGOB Financing							
				51.01		Exp. on Structure - Buildings		0.500			0.500		
						TOTAL FINANCING ITEM CODE		0.500			0.500		
						TOTAL SUB-ACTIVITY		0.500			0.500		
		005.06				MAINTENANCE OF ROAD FROM UMLING TO KARNAMAKURA GUARD POST AND FROM MANAS TO SPECIALTHANG WATCH TOWER							
			0001			RGOB Financing							
				15.03		Maintenance of Property - Roads	0.100				0.100		
						TOTAL FINANCING ITEM CODE	0.100				0.100		
						TOTAL SUB-ACTIVITY	0.100				0.100		
		005.07				RENOVATION OF ROYAL PALACE, STAFF QUARTER AT MANAS, GOMPHU AND UMLING RANGE							
			0001			RGOB Financing							
				51.01		Exp. on Structure - Buildings		0.700			0.700		
						TOTAL FINANCING ITEM CODE		0.700			0.700		
						TOTAL SUB-ACTIVITY		0.700			0.700		
						TOTAL ACTIVITY	0.100	1.200			1.300		
	009.00					SECURING THE FUTURE OF TIGERS IN BHUTAN-IUCN PROJECT							

**SCHEDULE OF BUDGET APPROPRIATIONS**  
**FISCAL YEAR 2016-2017**  
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**MINISTRY OF AGRICULTURE & FORESTS**  
**DEPARTMENT OF FOREST**  
**ROYAL MANAS NATIONAL PARK**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			009.01			CONSTRUCTION OF RANGE OFFICE AND 2UNIT STAFF QUARTER AT TINGTIBI							
			4136			Securing the future of Tigers in Bhutan-Manas Complex							
				51.01		Exp. on Structure - Buildings		3.750			3.750		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>3.750</b>			<b>3.750</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>3.750</b>			<b>3.750</b>		
			009.02			ELECTRIC FENCING							
			4136			Securing the future of Tigers in Bhutan-Manas Complex							
				51.08		Exp. on Structure - Others		3.000			3.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>3.000</b>			<b>3.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>3.000</b>			<b>3.000</b>		
			009.03			EXPANSION AND RENOVATION OF PANTANG AND GOMPHU ECO-LODGE							
			4136			Securing the future of Tigers in Bhutan-Manas Complex							
				51.01		Exp. on Structure - Buildings		1.125			1.125		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.125</b>			<b>1.125</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.125</b>			<b>1.125</b>		
			009.05			PROVIDE CGI ROOFING TO REPLACE BAMBOO AND WOODEN SHINGLES							
			4136			Securing the future of Tigers in Bhutan-Manas Complex							
				52.08		Plant & Equipt. - General Tools, Instruments		0.750			0.750		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.750</b>			<b>0.750</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.750</b>			<b>0.750</b>		
			009.06			SUPPORT FOR FOREST PROTECTION AND SURVRILLANCE UNIT							
			4136			Securing the future of Tigers in Bhutan-Manas Complex							
				45.01		Training - Human Resource Development		1.125			1.125		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.125</b>			<b>1.125</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.125</b>			<b>1.125</b>		
			009.07			PROVIDE SMALL SCALE BIO-GAS DIGESTERS TO REDUCE FOREST DESTRUCTION							
			4136			Securing the future of Tigers in Bhutan-Manas Complex							
				51.08		Exp. on Structure - Others		1.875			1.875		

**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
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**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF FOREST  
ROYAL MANAS NATIONAL PARK**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.875</b>				<b>1.875</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.875</b>				<b>1.875</b>		
			009.08			GRASSLAND MANAGEMENT RESTORED AND IMPROVED								
				4136		Securing the future of Tigers in Bhutan-Manas Complex								
					51.08	Exp. on Structure - Others		1.125				1.125		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.125</b>				<b>1.125</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.125</b>				<b>1.125</b>		
			009.10			INTERNET AND COMMUNICATION								
				4136		Securing the future of Tigers in Bhutan-Manas Complex								
					52.04	Plant & Equipt. - Telecommunications		0.562				0.562		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.562</b>				<b>0.562</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.562</b>				<b>0.562</b>		
						<b>TOTAL ACTIVITY</b>		<b>13.312</b>				<b>13.312</b>		
						<b>TOTAL OUTPUT</b>	<b>32.025</b>	<b>14.642</b>				<b>46.667</b>		
						<b>TOTAL PROGRAM</b>	<b>32.025</b>	<b>14.642</b>				<b>46.667</b>		
						<b>TOTAL FIELDOFFICE</b>	<b>32.025</b>	<b>14.642</b>				<b>46.667</b>		

**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF FOREST  
PHIPSOO WILDLIFE SANCTUARY**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
046						FORESTRY SERVICES							
	029					NATURE CONSERVATION SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	6.897				6.897		
					02.01	Other Personnel Emoluments	0.182				0.182		
					11.01	Travel - Incountry	3.800				3.800		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.168				0.168		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.044				0.044		
					12.03	Utilities - Electricity, Water, Sewerage	0.044				0.044		
					14.01	S & M - Office Supplies, Printing, Publications	0.170				0.170		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.060				0.060		
					15.01	Maintenance of Property - Buildings	0.250				0.250		
					15.02	Maintenance of Property - Vehicles	0.240				0.240		
					15.05	Maintenance of Property - Equipment	0.060				0.060		
					15.07	Maintenance of Property - Computers	0.070				0.070		
					17.01	Op. Exp. - Advertising	0.080				0.080		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.017				0.017		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
					24.03	Contributions - Provident Fund	0.531				0.531		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>12.663</b>				<b>12.663</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>12.663</b>				<b>12.663</b>		
						<b>TOTAL ACTIVITY</b>	<b>12.663</b>				<b>12.663</b>		
		002.00				ARMS HANDLING TRAINING AND RENEWAL OF ARMS LICENSE							
			002.01			ARMS HANDLING TRAINING AND RENEWAL OF ARMS LICENSE							
				0001		RGOB Financing							
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.014				0.014		
					45.02	Training - Others		0.200			0.200		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.014</b>	<b>0.200</b>			<b>0.214</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.014</b>	<b>0.200</b>			<b>0.214</b>		

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**APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS**  
**DEPARTMENT OF FOREST**  
**PHIPSOO WILDLIFE SANCTUARY**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						<b>TOTAL ACTIVITY</b>	<b>0.014</b>	<b>0.200</b>			<b>0.214</b>		
	003.00					AFFORESTATION AND NURSERY MANAGEMENT							
		003.01				AFFORESTATION AND NURSERY MANAGEMENT							
				0001		RGOB Financing							
					14.04	S & M - Seeds, Seedlings	0.050				0.050		
					15.06	Maintenance of Property - Plantations	0.100				0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.150</b>				<b>0.150</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.150</b>				<b>0.150</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.150</b>				<b>0.150</b>		
	004.00					WILDLIFE CONSERVATION AND MANAGEMENT							
		004.01				FEEDS AND MEDICINES FOR THE ELEPHANTS							
				0001		RGOB Financing							
					14.02	S & M - Medicines & Laboratory Consumables	0.040				0.040		
					14.05	S & M - Animal Feeds	0.400				0.400		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.015				0.015		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.455</b>				<b>0.455</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.455</b>				<b>0.455</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.455</b>				<b>0.455</b>		
	005.00					MAINTENANCE OF ROAD BETWEEN PHIBSOO OUTPOST & SHARIPHU(PARK HEAD OFFICE)							
		005.01				MAINTENANCE OF ROAD BETWEEN PHIBSOO OUTPOST AND THOEMBA(PARK HEAD OFFICE)							
				0001		RGOB Financing							
					15.03	Maintenance of Property - Roads	0.250				0.250		
					51.02	Exp. on Structure - Roads (incl.culverts,drms)		0.200			0.200		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.250</b>	<b>0.200</b>			<b>0.450</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.250</b>	<b>0.200</b>			<b>0.450</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.250</b>	<b>0.200</b>			<b>0.450</b>		
	006.00					POL FOR THE GENERATORS							
		006.01				POL FOR THE GENERATORS							
				0001		RGOB Financing							
					12.05	Utilities - Fuelwood	0.110				0.110		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.110</b>				<b>0.110</b>		

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PHIBSOO WILDLIFE SANCTUARY**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.110</b>					<b>0.110</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.110</b>					<b>0.110</b>		
	009.00					MAJOR RENOVATION OF THE 2 UNIT STAFF QUARTER AT PHIBSOO OUTPOST								
		009.01				MAJOR RENOVATION OF THE 2 UNIT STAFF QUARTER AT PHIBSOO OUTPOST								
			0001			RGOB Financing								
				51.01		Exp. on Structure - Buildings		0.500				0.500		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.500</b>				<b>0.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.500</b>				<b>0.500</b>		
						<b>TOTAL ACTIVITY</b>		<b>0.500</b>				<b>0.500</b>		
	010.00					DEVELOP PARK SIGNAGES								
		010.01				DEVELOP PARK SIGNAGES								
			0001			RGOB Financing								
				51.08		Exp. on Structure - Others		0.100				0.100		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL ACTIVITY</b>		<b>0.100</b>				<b>0.100</b>		
	012.00					TRANS-BOUNDARY CO-ORDINATION MEETINGS WITH INDIAN COUNTERPARTS								
		012.01				TRANS-BOUNDARY CO-ORDINATION MEETINGS WITH INDIAN COUNTERPARTS								
			0001			RGOB Financing								
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.069					0.069		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.069</b>					<b>0.069</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.069</b>					<b>0.069</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.069</b>					<b>0.069</b>		
						<b>TOTAL OUTPUT</b>	<b>13.711</b>	<b>1.000</b>				<b>14.711</b>		
						<b>TOTAL PROGRAM</b>	<b>13.711</b>	<b>1.000</b>				<b>14.711</b>		
						<b>TOTAL FIELDOFFICE</b>	<b>13.711</b>	<b>1.000</b>				<b>14.711</b>		

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**DEPARTMENT OF FOREST**

**JIGME SINGYE WANGCHUCK NATIONAL PARK**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
046						FORESTRY SERVICES							
	029					NATURE CONSERVATION SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	9.273				9.273		
					02.01	Other Personnel Emoluments	0.314				0.314		
					11.01	Travel - Incountry	1.084				1.084		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.240				0.240		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.030				0.030		
					12.03	Utilities - Electricity, Water, Sewerage	0.163				0.163		
					12.05	Utilities - Fuelwood	0.030				0.030		
					14.01	S & M - Office Supplies, Printing, Publications	0.195				0.195		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.035				0.035		
					15.01	Maintenance of Property - Buildings	0.150				0.150		
					15.02	Maintenance of Property - Vehicles	0.186				0.186		
					15.05	Maintenance of Property - Equipment	0.055				0.055		
					15.07	Maintenance of Property - Computers	0.056				0.056		
					17.01	Op. Exp. - Advertising	0.036				0.036		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.021				0.021		
					17.03	Op. Exp. - Transportation	0.052				0.052		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
					24.03	Contributions - Provident Fund	0.795				0.795		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>12.765</b>				<b>12.765</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>12.765</b>				<b>12.765</b>		
						<b>TOTAL ACTIVITY</b>	<b>12.765</b>				<b>12.765</b>		
		003.00				REDUCTION IN INCIDENCES OF FOREST FIRE & ILLEGAL TRADE OF WILD LIFE PRODUCTS							
			003.01			ANTI-POACHING PATROLLING IN JSWNP							
				0001		RGOB Financing							
					11.01	Travel - Incountry	2.467				2.467		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>2.467</b>				<b>2.467</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>2.467</b>				<b>2.467</b>		



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**JIGME SINGYE WANGCHUCK NATIONAL PARK**

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			003.02			FORMATION OF COMMUNITY FOREST FIRE MANAGEMENT GROUP							
				4102		"Conservation for maintaining viable biodiversity and ecological connectivity in B2C2 landscape"							
					45.02	Training - Others		0.150				0.150	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.150</b>				<b>0.150</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.150</b>				<b>0.150</b>	
						<b>TOTAL ACTIVITY</b>	<b>2.467</b>	<b>0.150</b>				<b>2.617</b>	
	004.00					DELIVERY OF EFFECTIVE FORESTRY SERVICES							
		004.01				RURAL TIMBER MARKING & PASSING							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.950					0.950	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.950</b>					<b>0.950</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.950</b>					<b>0.950</b>	
		004.02				COMMERCIAL TIMBER MARKING							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.525					0.525	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.525</b>					<b>0.525</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.525</b>					<b>0.525</b>	
		004.03				LAND INSPECTION FOR ISSUANCE OF FORESTRY CLEARANCES FOR RURAL & DEVELOPMENTAL ACTIVITIES							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.500					0.500	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.500</b>					<b>0.500</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.500</b>					<b>0.500</b>	
		004.04				LAND ENCROACHMENT CHECKING							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.450					0.450	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.450</b>					<b>0.450</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.450</b>					<b>0.450</b>	
		004.05				MONITORING OF CORDYCEPS PATROLLING							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.504					0.504	

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.504</b>					<b>0.504</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.504</b>					<b>0.504</b>	
						<b>TOTAL ACTIVITY</b>	<b>2.929</b>					<b>2.929</b>	
	005.00					FORMATION OF NWFP GROUP/DEVELOPMENT OF MARKETING & MANAGEMENT PLAN							
			005.01			REVISION OF CBNRM PLAN FOR CANE & BAMBOO OF JANGBI							
				4102		"Conservation for maintaining viable biodiversity and ecological connectivity in B2C2 landscape"							
					45.02	Training - Others		0.250				0.250	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.250</b>				<b>0.250</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.250</b>				<b>0.250</b>	
						<b>TOTAL ACTIVITY</b>		<b>0.250</b>				<b>0.250</b>	
	006.00					ESTABLISHMENT OF POPULATION STATUS & DETERMINATION OF HOME RANGE							
			006.01			CONDUCT OF RESEARCH & TRAINING(REDD PANDA/MUSK DEER/GOLDEN LANGUR/RUFOUS HORNBILL)							
				4102		"Conservation for maintaining viable biodiversity and ecological connectivity in B2C2 landscape"							
					45.02	Training - Others		0.700				0.700	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.700</b>				<b>0.700</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.700</b>				<b>0.700</b>	
						<b>TOTAL ACTIVITY</b>		<b>0.700</b>				<b>0.700</b>	
	007.00					MITIGATION MEASURES ON HWC							
			007.01			INSTALLATION OF ELECTRIC FENCING (10KM)							
				4102		"Conservation for maintaining viable biodiversity and ecological connectivity in B2C2 landscape"							
					51.08	Exp. on Structure - Others		0.200				0.200	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.200</b>				<b>0.200</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.200</b>				<b>0.200</b>	
						<b>TOTAL ACTIVITY</b>		<b>0.200</b>				<b>0.200</b>	
			007.03			MAPPING OF HWC HOTSPOT FOR JSWNP							
				4102		"Conservation for maintaining viable biodiversity and ecological connectivity in B2C2 landscape"							
					45.02	Training - Others		0.100				0.100	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.100</b>				<b>0.100</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.100</b>				<b>0.100</b>	

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						<b>TOTAL ACTIVITY</b>		<b>0.300</b>						
		008.00				PROMOTION OF COMMUNITY BASED ECO-TOURISM								
			008.01			CONDUCT ASSESSMENT OF FISH POPULATION & REVISE MANAGEMENT PLAN(RUKHA)								
				4102		"Conservation for maintaining viable biodiversity and ecological connectivity in B2C2 landscape"								
					45.02	Training - Others		0.200				0.200		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.200</b>				<b>0.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.200</b>				<b>0.200</b>		
			008.02			MAINTENANCE OF ECO-TRAILS AT NABJI								
				4102		"Conservation for maintaining viable biodiversity and ecological connectivity in B2C2 landscape"								
					51.08	Exp. on Structure - Others		0.400				0.400		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.400</b>				<b>0.400</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.400</b>				<b>0.400</b>		
						<b>TOTAL ACTIVITY</b>		<b>0.600</b>				<b>0.600</b>		
		009.00				AWARNESS PROGRAM ON CONSERVATION SIGNIFICANCE								
			009.01			CONSULTATION OF STAKEHOLDERS/STAFF WORKSHOP								
				4102		"Conservation for maintaining viable biodiversity and ecological connectivity in B2C2 landscape"								
					45.02	Training - Others		0.200				0.200		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.200</b>				<b>0.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.200</b>				<b>0.200</b>		
			009.02			SUPPORT SCHOOLS FOR SOCIAL FORESTRY DAY CELEBRATION								
				4102		"Conservation for maintaining viable biodiversity and ecological connectivity in B2C2 landscape"								
					51.07	Exp. on Structure - Plantations		0.100				0.100		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.100</b>				<b>0.100</b>		
						<b>TOTAL ACTIVITY</b>		<b>0.300</b>				<b>0.300</b>		
		010.00				PREPARATION OF MANAGEMENT PLAN FOR PAS								
			010.01			ZONATION OF PARK BASED ON REVISED PARK BOUNDARY								
				4102		"Conservation for maintaining viable biodiversity and ecological connectivity in B2C2 landscape"								

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
					45.02	Training - Others		0.650				0.650		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.650</b>				<b>0.650</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.650</b>				<b>0.650</b>		
						<b>TOTAL ACTIVITY</b>		<b>0.650</b>				<b>0.650</b>		
	011.00					IMPLEMENTATION OF CAPACITY DEVELOPMENT PROGRAM								
		011.01				PROTECTED AREA MANAGEMENT TRAINING FOR STAFF								
			4102			"Conservation for maintaining viable biodiversity and ecological connectivity in B2C2 landscape"								
				45.01		Training - Human Resource Development		1.150				1.150		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.150</b>				<b>1.150</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.150</b>				<b>1.150</b>		
						<b>TOTAL ACTIVITY</b>		<b>1.150</b>				<b>1.150</b>		
		011.02				LEADERSHIP COURSE ON CONSERVATION								
			4102			"Conservation for maintaining viable biodiversity and ecological connectivity in B2C2 landscape"								
				45.01		Training - Human Resource Development		0.450				0.450		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.450</b>				<b>0.450</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.450</b>				<b>0.450</b>		
						<b>TOTAL ACTIVITY</b>		<b>0.450</b>				<b>0.450</b>		
		012.00				IMPLEMENTATION OF INTEGRATED CONSERVATION PROGRAM TO GARNER STAKEHOLDER SUPPORT								
			012.01			SUPPORT PARK COMMUNITIES WITH BIO GAS FACILITIES & ELECTRIC GADGETS								
				4102		"Conservation for maintaining viable biodiversity and ecological connectivity in B2C2 landscape"								
					52.08	Plant & Equipt. - General Tools, Instruments		0.500				0.500		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.500</b>				<b>0.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.500</b>				<b>0.500</b>		
						<b>TOTAL ACTIVITY</b>		<b>0.500</b>				<b>0.500</b>		
			012.02			SUPPORT ALTERNATIVE & CLIMATE RESILIENT CROP INSIDE PARK								
				4102		"Conservation for maintaining viable biodiversity and ecological connectivity in B2C2 landscape"								
					51.07	Exp. on Structure - Plantations		0.500				0.500		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.500</b>				<b>0.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.500</b>				<b>0.500</b>		
						<b>TOTAL ACTIVITY</b>		<b>0.500</b>				<b>0.500</b>		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
		013.00				IMPROVEMENT OF WASTE MANAGEMENT IN GRF LAND PAS							
			013.01			INSTALLATION OF WASTE BINS/CONDUCT CLEANING CAMPAIGN							
				4102		"Conservation for maintaining viable biodiversity and ecological connectivity in B2C2 landscape"							
					45.02	Training - Others		0.100			0.100		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.100</b>			<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.100</b>			<b>0.100</b>		
			013.02			AWARENESS & TRAINING FOR SCHOOL ON WASTE MANAGEMENT							
				4102		"Conservation for maintaining viable biodiversity and ecological connectivity in B2C2 landscape"							
					45.02	Training - Others		0.100			0.100		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.100</b>			<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.100</b>			<b>0.100</b>		
						<b>TOTAL ACTIVITY</b>		<b>0.200</b>			<b>0.200</b>		
		014.00				CONSERVATION OF NATURAL HERITAGE SITE							
			014.01			MAINTENANCE OF IMPORTANT RELIGIOUS SITES(KORPHU & RETI)							
				4102		"Conservation for maintaining viable biodiversity and ecological connectivity in B2C2 landscape"							
					51.08	Exp. on Structure - Others		0.400			0.400		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.400</b>			<b>0.400</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.400</b>			<b>0.400</b>		
						<b>TOTAL ACTIVITY</b>		<b>0.400</b>			<b>0.400</b>		
		015.00				IMPROVEMENT OF INFRASTRUCTURE & FACILITIES							
			015.01			CONSTRUCTION OF PARK VISITOR CENTER AT HEAD OFFICE,TSHANGKHA							
				4102		"Conservation for maintaining viable biodiversity and ecological connectivity in B2C2 landscape"							
					51.01	Exp. on Structure - Buildings		2.500			2.500		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>2.500</b>			<b>2.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>2.500</b>			<b>2.500</b>		
			015.02			CONSTRUCTION OF STAFF QUARTER AT TAKSHA PARK RANGE OFFICE(SPILL OVER)							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				4102		"Conservation for maintaining viable biodiversity and ecological connectivity in B2C2 landscape"							
					51.01	Exp. on Structure - Buildings		1.400			1.400		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.400</b>			<b>1.400</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.400</b>			<b>1.400</b>		
			015.03			PROCUREMENT OF OFFICE EQUIPMENT,GPS,CAMERA & CAMPING FACILITIES FOR RANGE OFFICES							
				4102		"Conservation for maintaining viable biodiversity and ecological connectivity in B2C2 landscape"							
					54.02	Office Equipment		0.650			0.650		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.650</b>			<b>0.650</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.650</b>			<b>0.650</b>		
						<b>TOTAL ACTIVITY</b>		<b>4.550</b>			<b>4.550</b>		
		016.00				DEVELOPMENT OF CONSERVATION PROGRAMS FOR ENDANGERED & ENDEMIC SPECIES							
			016.01			CONDUCT OF RESEARCH & TRAINING(HERPETO-FAUNA/SMALL MAMMALS/BUTTERFLIES)							
				4102		"Conservation for maintaining viable biodiversity and ecological connectivity in B2C2 landscape"							
					45.02	Training - Others		0.561			0.561		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.561</b>			<b>0.561</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.561</b>			<b>0.561</b>		
			016.02			CARRY OUT SYSTEMATIC & INTENSIVE CAMERA TRAPPING ON TIGER							
				4102		"Conservation for maintaining viable biodiversity and ecological connectivity in B2C2 landscape"							
					45.02	Training - Others		0.200			0.200		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.200</b>			<b>0.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.200</b>			<b>0.200</b>		
						<b>TOTAL ACTIVITY</b>		<b>0.761</b>			<b>0.761</b>		
						<b>TOTAL OUTPUT</b>	<b>18.161</b>	<b>11.461</b>			<b>29.622</b>		
						<b>TOTAL PROGRAM</b>	<b>18.161</b>	<b>11.461</b>			<b>29.622</b>		
						<b>TOTAL FIELDOFFICE</b>	<b>18.161</b>	<b>11.461</b>			<b>29.622</b>		

**SCHEDULE OF BUDGET APPROPRIATIONS  
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**MINISTRY OF AGRICULTURE & FORESTS  
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JIGME DORJI WANGCHUCK NATIONAL PARK**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
046						FORESTRY SERVICES							
	029					NATURE CONSERVATION SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	21.081				21.081		
					02.01	Other Personnel Emoluments	1.398				1.398		
					11.01	Travel - Incountry	7.259				7.259		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.234				0.234		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.044				0.044		
					12.03	Utilities - Electricity, Water, Sewerage	0.164				0.164		
					12.05	Utilities - Fuelwood	0.082				0.082		
					14.01	S & M - Office Supplies, Printing, Publications	0.200				0.200		
					14.02	S & M - Medicines & Laboratory Consumables	0.077				0.077		
					14.05	S & M - Animal Feeds	0.027				0.027		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.051				0.051		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.163				0.163		
					15.01	Maintenance of Property - Buildings	0.150				0.150		
					15.02	Maintenance of Property - Vehicles	0.121				0.121		
					15.03	Maintenance of Property - Roads	0.150				0.150		
					15.05	Maintenance of Property - Equipment	0.081				0.081		
					15.06	Maintenance of Property - Plantations	0.060				0.060		
					15.07	Maintenance of Property - Computers	0.050				0.050		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.040				0.040		
					17.01	Op. Exp. - Advertising	0.052				0.052		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.021				0.021		
					17.03	Op. Exp. - Transportation	0.056				0.056		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
					24.03	Contributions - Provident Fund	1.480				1.480		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>33.091</b>				<b>33.091</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>33.091</b>				<b>33.091</b>		
			001.02			MONITORING OF CORDYCEPS							

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(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				0001	11.01	RGOB Financing							
						Travel - Incountry	2.084				2.084		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>2.084</b>				<b>2.084</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>2.084</b>				<b>2.084</b>		
			001.05			STREET LIGHT MAINTENENCE FOR HEAD QUARTER, DAMJI							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.400			0.400		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.400</b>			<b>0.400</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.400</b>			<b>0.400</b>		
			001.10			WATER SUPPLY FOR LINGSHI GUARD POST							
				0001		RGOB Financing							
					51.06	Exp. on Structure - Water Supply & Sanitation		0.300			0.300		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.300</b>			<b>0.300</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.300</b>			<b>0.300</b>		
			001.13			PLANTATION AROUND LINGSHI GUARD POST							
				0001		RGOB Financing							
					51.07	Exp. on Structure - Plantations		0.200			0.200		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.200</b>			<b>0.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.200</b>			<b>0.200</b>		
			001.14			SUSTAINABLE MANAGEMENT OF RESOURCES IN SIDE JDNP							
				2986		Strengthening Resource Monitoring, Patrolling & Service Delivery of Jigme Dorji National Park							
					14.04	S & M - Seeds, Seedlings	0.201				0.201		
					45.02	Training - Others		0.170			0.170		
					51.08	Exp. on Structure - Others		0.520			0.520		
					52.06	Plant & Equipt. - Livestock		0.120			0.120		
					52.08	Plant & Equipt. - General Tools, Instruments		2.000			2.000		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.201</b>	<b>2.810</b>			<b>3.011</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.201</b>	<b>2.810</b>			<b>3.011</b>		
						<b>TOTAL ACTIVITY</b>	<b>35.376</b>	<b>3.710</b>			<b>39.086</b>		
						<b>TOTAL OUTPUT</b>	<b>35.376</b>	<b>3.710</b>			<b>39.086</b>		
						<b>TOTAL PROGRAM</b>	<b>35.376</b>	<b>3.710</b>			<b>39.086</b>		
						<b>TOTAL FIELDOFFICE</b>	<b>35.376</b>	<b>3.710</b>			<b>39.086</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 CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
046						FORESTRY SERVICES							
	029					NATURE CONSERVATION SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	8.506				8.506		
					02.01	Other Personnel Emoluments	0.218				0.218		
					11.01	Travel - Incountry	1.300				1.300		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.289				0.289		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.080				0.080		
					12.03	Utilities - Electricity, Water, Sewerage	0.091				0.091		
					12.05	Utilities - Fuelwood	0.048				0.048		
					14.01	S & M - Office Supplies, Printing, Publications	0.163				0.163		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.051				0.051		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.025				0.025		
					15.01	Maintenance of Property - Buildings	0.210				0.210		
					15.02	Maintenance of Property - Vehicles	0.110				0.110		
					15.03	Maintenance of Property - Roads	0.085				0.085		
					15.05	Maintenance of Property - Equipment	0.051				0.051		
					15.07	Maintenance of Property - Computers	0.050				0.050		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.055				0.055		
					17.01	Op. Exp. - Advertising	0.069				0.069		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.022				0.022		
					17.03	Op. Exp. - Transportation	0.130				0.130		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
					24.03	Contributions - Provident Fund	0.837				0.837		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>12.440</b>				<b>12.440</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>12.440</b>				<b>12.440</b>		
						<b>TOTAL ACTIVITY</b>	<b>12.440</b>				<b>12.440</b>		
		002.00				SPECIES CONSERVATION AND HABITAT MANAGEMENT							
			002.01			SPECIES CONSERVATION ANN RESEARCH PROGRAM							
				0001		RGOB Financing							

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(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					11.01	Travel - Incountry	0.400				0.400		
					14.02	S & M - Medicines & Laboratory Consumables	0.054				0.054		
					14.05	S & M - Animal Feeds	0.090				0.090		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.544</b>				<b>0.544</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.544</b>				<b>0.544</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.544</b>				<b>0.544</b>		
	003.00					INTEGRATED CONSERVATION & DEVELOPMENT PROGRAM							
		003.01				INTEGRATED CONSERVATION DEVELOPMENT PROGRAM							
			0001			RGOB Financing							
				11.01		Travel - Incountry	0.400				0.400		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.400</b>				<b>0.400</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.400</b>				<b>0.400</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.400</b>				<b>0.400</b>		
	004.00					NURSERY & PLANTATION PROGRAM							
		004.01				NURSERY & PLANTATION ACTIVITIES							
			0001			RGOB Financing							
				14.04		S & M - Seeds, Seedlings	0.050				0.050		
				15.06		Maintenance of Property - Plantations	0.429				0.429		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.479</b>				<b>0.479</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.479</b>				<b>0.479</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.479</b>				<b>0.479</b>		
	005.00					WILDLIFE PROTECTION PROGRAM							
		005.01				ANTI-POACHING & GENERAL PATROLLING PROGRAM							
			0001			RGOB Financing							
				11.01		Travel - Incountry	0.605				0.605		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.605</b>				<b>0.605</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.605</b>				<b>0.605</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.605</b>				<b>0.605</b>		
		005.02				CORDYCEPS COLLECTION & MONITORING							
			0001			RGOB Financing							
				11.01		Travel - Incountry	1.056				1.056		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.056</b>				<b>1.056</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.056</b>				<b>1.056</b>		
						<b>TOTAL ACTIVITY</b>	<b>1.661</b>				<b>1.661</b>		

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PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
		006.00				ENVIRONMENTAL EDUCATION & ADOVACY PROGRAM							
			006.01			CREATING AWARENESS ON ENVIRONMENT & WASTE MANAGEMENT							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.161				0.161		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.161</b>				<b>0.161</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.161</b>				<b>0.161</b>		
			006.06			TIMBER ALLOTMENT & MARKING							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.567				0.567		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.567</b>				<b>0.567</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.567</b>				<b>0.567</b>		
			006.07			LAND INSPECTION & ALLOTMENT PROGRAM							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.241				0.241		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.241</b>				<b>0.241</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.241</b>				<b>0.241</b>		
			006.08			ECO-TOURISM DEVELOPMENT MONITORING							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.316				0.316		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.316</b>				<b>0.316</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.316</b>				<b>0.316</b>		
						<b>TOTAL ACTIVITY</b>	<b>1.285</b>				<b>1.285</b>		
		007.00				HANAS BTFCE FUNDED ACTIVITY I (ENHANCE MANAGEMENT EFFICIENCY OF BWS THROUGH INTREGRATED & PARTICIPATORY APPROACHES)							
			007.01			TO ENHANCE SNOW LEOPARD CONSERVATION PROGRAM							
				2987		Improve Management Efficiency of Bumdeling Wildlife Sanctuary through Integrated & Participatory Approach							
					45.02	Training - Others		0.355			0.355		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.355</b>			<b>0.355</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.355</b>			<b>0.355</b>		
			007.02			COMMUNITY BASED BLACK NECKED CRANE CONSERVATION PROGRAM							

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PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				2987		Improve Management Efficiency of Bumdeling Wildlife Sanctuary through Integrated & Participatory Approach							
					45.02	Training - Others		0.158				0.158	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.158</b>				<b>0.158</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.158</b>				<b>0.158</b>	
			007.03			CAPACITY BUILDING OF COMMUNITY MEMBERS AND PROJECT IMPLEMENTER							
				2987		Improve Management Efficiency of Bumdeling Wildlife Sanctuary through Integrated & Participatory Approach							
					45.02	Training - Others		0.243				0.243	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.243</b>				<b>0.243</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.243</b>				<b>0.243</b>	
			007.04			IMPROVE FOREST HEALTH AND HYGIENE THROUGH EFFECTIVE WASTE MANAGEMENT							
				2987		Improve Management Efficiency of Bumdeling Wildlife Sanctuary through Integrated & Participatory Approach							
					51.08	Exp. on Structure - Others		0.078				0.078	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.078</b>				<b>0.078</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.078</b>				<b>0.078</b>	
			007.05			ENHANCE EFFECTIVENESS IN PROTECTION OF FLORAL AND FAUNAL DIVERSITY RELIABLE TRANSPORATION AND COMMUNICATION FACILITIES.							
				2987		Improve Management Efficiency of Bumdeling Wildlife Sanctuary through Integrated & Participatory Approach							
					51.02	Exp. on Structure - Roads (incl.culverts,drms)		0.100				0.100	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.100</b>				<b>0.100</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.100</b>				<b>0.100</b>	
			007.06			RANGELAND DEVELOPMENT AND PRODUCT DIVERSIFICATION							
				2987		Improve Management Efficiency of Bumdeling Wildlife Sanctuary through Integrated & Participatory Approach							
					14.04	S & M - Seeds, Seedlings	0.061					0.061	
					52.06	Plant & Equipt. - Livestock		0.035				0.035	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.061</b>	<b>0.035</b>				<b>0.096</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.061</b>	<b>0.035</b>				<b>0.096</b>	

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**BOMDELING WILDLIFE SANCTUARY**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			007.07			TO DOCUMENT MEDICAL PLANTS OF HIGH ALTITUDE OF BUMDELING WILDLIFE SANCTUARY AND EXPLORE MARKET POTENTIALS TO SUPPLEMENT INCOME OF HIGH ALTITUDE COMMUNITY.							
				2987		Improve Management Efficiency of Bumdeling Wildlife Sanctuary through Integrated & Participatory Approach							
					45.02	Training - Others		0.087				0.087	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.087</b>				<b>0.087</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.087</b>				<b>0.087</b>	
			007.08			CONSERVATION OF YAKS GENETIC RESOURCE (SUPPLY OF BREEDING BULLS)							
				2987		Improve Management Efficiency of Bumdeling Wildlife Sanctuary through Integrated & Participatory Approach							
					52.06	Plant & Equipmt. - Livestock		0.070				0.070	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.070</b>				<b>0.070</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.070</b>				<b>0.070</b>	
			007.09			FUNCTIONALITY SURVEY OF BIOLOGICAL CORRIDOR							
				2987		Improve Management Efficiency of Bumdeling Wildlife Sanctuary through Integrated & Participatory Approach							
					55.01	Professional Services		0.055				0.055	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.055</b>				<b>0.055</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.055</b>				<b>0.055</b>	
			007.10			SUSTAINABLE LAND MANAGEMENT PROGRAM							
				2987		Improve Management Efficiency of Bumdeling Wildlife Sanctuary through Integrated & Participatory Approach							
					51.08	Exp. on Structure - Others		0.109				0.109	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.109</b>				<b>0.109</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.109</b>				<b>0.109</b>	
			007.11			MONITORING & EVALUATION OF THE PROJECT							
				2987		Improve Management Efficiency of Bumdeling Wildlife Sanctuary through Integrated & Participatory Approach							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.015					0.015	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.015</b>					<b>0.015</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.015</b>					<b>0.015</b>	
						<b>TOTAL ACTIVITY</b>	<b>0.076</b>	<b>1.290</b>				<b>1.366</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 CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
		008.00				HANAS BTFEC FUNDED ACTIVITY II (INTEGRATED COMMUNITY-BASED ECO-TOURISM PROGRAM AT KHOMA)							
			008.01			TO DEVELOP ECO TRACK FROM KHOMA TO SINGYE-DZONG BY DEVELOPING ALL NECESSARY INFRASTRUCTURES AND TRAIL SIDE AMENITIES.							
				4007		"Integrated Community based Eco-Tourism Program in Khoma Gewog, Bumdeling Wildlife Sanctuary, T/Yangtse"							
				51.01		Exp. on Structure - Buildings		1.380			1.380		
				51.02		Exp. on Structure - Roads (incl.culverts,drns)		0.100			0.100		
				51.03		Exp. on Structure - Bridges		0.060			0.060		
				51.06		Exp. on Structure - Water Supply & Sanitation		0.338			0.338		
				51.08		Exp. on Structure - Others		0.599			0.599		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>2.477</b>			<b>2.477</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>2.477</b>			<b>2.477</b>		
			008.02			CAPACITY BUILDING FOR THE COMMUNITY MEMBERS AND PROJECT IMPLEMENTER							
				4007		"Integrated Community based Eco-Tourism Program in Khoma Gewog, Bumdeling Wildlife Sanctuary, T/Yangtse"							
				45.01		Training - Human Resource Development		0.615			0.615		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.615</b>			<b>0.615</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.615</b>			<b>0.615</b>		
			008.03			DEVELOPMENT OF AGRICULTURE PRODUCTS FOR VISITORS.							
				4007		"Integrated Community based Eco-Tourism Program in Khoma Gewog, Bumdeling Wildlife Sanctuary, T/Yangtse"							
				52.08		Plant & Equipt. - General Tools, Instruments		0.100			0.100		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.100</b>			<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.100</b>			<b>0.100</b>		
			008.04			RANGELAND MANAGEMENT AND LIVESTOCK PRODUCT DIVERSIFICATION							
				4007		"Integrated Community based Eco-Tourism Program in Khoma Gewog, Bumdeling Wildlife Sanctuary, T/Yangtse"							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
					52.06	Plant & Equipt. - Livestock		0.110				0.110		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.110</b>				<b>0.110</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.110</b>				<b>0.110</b>		
			008.05			PUBLICITY AND PROMOTION								
				4007		"Integrated Community based Eco-Tourism Program in Khoma Gewog, Bumdelting Wildlife Sanctuary, T/Yangtse"								
				55.01		Professional Services		0.130				0.130		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.130</b>				<b>0.130</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.130</b>				<b>0.130</b>		
			008.06			CONDUCT PROJECT EVALUATION								
				4007		"Integrated Community based Eco-Tourism Program in Khoma Gewog, Bumdelting Wildlife Sanctuary, T/Yangtse"								
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.030					0.030		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.030</b>					<b>0.030</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.030</b>					<b>0.030</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.030</b>	<b>3.432</b>				<b>3.462</b>		
						<b>TOTAL OUTPUT</b>	<b>16.915</b>	<b>4.722</b>				<b>21.637</b>		
						<b>TOTAL PROGRAM</b>	<b>16.915</b>	<b>4.722</b>				<b>21.637</b>		
						<b>TOTAL FIELDOFFICE</b>	<b>16.915</b>	<b>4.722</b>				<b>21.637</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 CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
046						FORESTRY SERVICES							
	029					NATURE CONSERVATION SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	10.607					10.607	
					02.01	Other Personnel Emoluments	0.338					0.338	
					11.01	Travel - Incountry	1.154					1.154	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.420					0.420	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.042					0.042	
					12.03	Utilities - Electricity, Water, Sewerage	0.041					0.041	
					12.05	Utilities - Fuelwood	0.082					0.082	
					14.01	S & M - Office Supplies, Printing, Publications	0.185					0.185	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.041					0.041	
					15.01	Maintenance of Property - Buildings	0.115					0.115	
					15.02	Maintenance of Property - Vehicles	0.241					0.241	
					15.05	Maintenance of Property - Equipment	0.049					0.049	
					15.07	Maintenance of Property - Computers	0.050					0.050	
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.090					0.090	
					17.01	Op. Exp. - Advertising	0.090					0.090	
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.013					0.013	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050					0.050	
					24.03	Contributions - Provident Fund	0.730					0.730	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>14.338</b>					<b>14.338</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>14.338</b>					<b>14.338</b>	
						<b>TOTAL ACTIVITY</b>	<b>14.338</b>					<b>14.338</b>	
		002.00				DELIVERY OF EFFECTIVE FORESTRY SERVICES							
			002.01			RURAL AND COMMERCIAL TIMBER MARKING, PASSING AND MONITORING OF NWFP FOREST PRODUCE							
				0001		RGOB Financing							
					11.01	Travel - Incountry	1.400					1.400	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.400</b>					<b>1.400</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.400</b>					<b>1.400</b>	



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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			002.02			LAND INSPECTION AND ENCROACHMENT CHECKING IN LINE FNCR 2006							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.700					0.700	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.700</b>					<b>0.700</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.700</b>					<b>0.700</b>	
			002.03			MONITORING OF CORDYCEPS PATROLLING							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.150					0.150	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.150</b>					<b>0.150</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.150</b>					<b>0.150</b>	
						<b>TOTAL ACTIVITY</b>	<b>2.250</b>					<b>2.250</b>	
		003.00				REDUCTION IN INCIDENCES OF FOREST FIRE & ILLEGAL TRADE OF WILD LIFE PRODUCTS							
			003.01			ANTI-POACHING PATROLLING IN PNP (SMART PATROLLING MECHANISM) AND FOREST FIRE FIGTING							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.450					0.450	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.450</b>					<b>0.450</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.450</b>					<b>0.450</b>	
			003.02			RESEARCH AND MONITORING OF IMPORTANT WILDLIFE SPECIES (RED PANDA & MUSK DEER) THROUGH CAMERA TRAPPING							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.465					0.465	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.465</b>					<b>0.465</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.465</b>					<b>0.465</b>	
						<b>TOTAL ACTIVITY</b>	<b>0.915</b>					<b>0.915</b>	
		004.00				ENHANCE HUMAN WILDLIFE CONFLICTS MITIGATION MEASURES							
			004.01			MONITORING OF CCC/GCC AND HUMAN WILDLIFE CONFLICT MITIGATED THROUGH ELECTRIC FENCING							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.300					0.300	

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.300</b>					<b>0.300</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.300</b>					<b>0.300</b>	
						<b>TOTAL ACTIVITY</b>	<b>0.300</b>					<b>0.300</b>	
		005.00				DEMARCATON OF DIFFERENT ZONES OF PARK AREA FOR SCIENTIFIC MANAGEMENT							
			005.01			DEMARCATON OF ZONES WITH STAKEHOLDER CONSULTATION MEETING AND PUBLICATION OF ZONE OPERATIONAL PLAN							
				4043		Embracing Interior Zoning Paradigm for Scientific Wildlife Management Interventions in Thrumshingla National Park							
					14.01	S & M - Office Supplies, Printing, Publications	0.200					0.200	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.090					0.090	
					51.08	Exp. on Structure - Others		3.000				3.000	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.290</b>	<b>3.000</b>				<b>3.290</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.290</b>	<b>3.000</b>				<b>3.290</b>	
			005.02			PARK BOUNDARY VALIDATE AND BOUNDARY PILLAR FIXATION							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.807					0.807	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.807</b>					<b>0.807</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.807</b>					<b>0.807</b>	
						<b>TOTAL ACTIVITY</b>	<b>1.097</b>	<b>3.000</b>				<b>4.097</b>	
						<b>TOTAL OUTPUT</b>	<b>18.900</b>	<b>3.000</b>				<b>21.900</b>	
						<b>TOTAL PROGRAM</b>	<b>18.900</b>	<b>3.000</b>				<b>21.900</b>	
						<b>TOTAL FIELDOFFICE</b>	<b>18.900</b>	<b>3.000</b>				<b>21.900</b>	

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
046						FORESTRY SERVICES							
	029					NATURE CONSERVATION SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	9.148				9.148		
					02.01	Other Personnel Emoluments	0.211				0.211		
					11.01	Travel - Incountry	2.282				2.282		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.192				0.192		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.050				0.050		
					12.03	Utilities - Electricity, Water, Sewerage	0.052				0.052		
					12.05	Utilities - Fuelwood	0.055				0.055		
					13.01	Rental of Properties - Buildings	0.024				0.024		
					14.01	S & M - Office Supplies, Printing, Publications	0.165				0.165		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.048				0.048		
					15.01	Maintenance of Property - Buildings	0.150				0.150		
					15.02	Maintenance of Property - Vehicles	0.107				0.107		
					15.05	Maintenance of Property - Equipment	0.054				0.054		
					15.07	Maintenance of Property - Computers	0.067				0.067		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.031				0.031		
					17.01	Op. Exp. - Advertising	0.050				0.050		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.010				0.010		
					17.03	Op. Exp. - Transportation	0.063				0.063		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.059				0.059		
					24.03	Contributions - Provident Fund	0.703				0.703		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>13.521</b>				<b>13.521</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>13.521</b>				<b>13.521</b>		
						<b>TOTAL ACTIVITY</b>	<b>13.521</b>				<b>13.521</b>		
		002.00				REDUCE INCIDENCE OF FOREST FIRE,POACHING AND ILLEGAL TRADE OF FORESTS AND WILD LIFE PRODUCTS							
			002.01			BORDER PATROLLING,TSAMDRO INSPECTION AND GENERAL ANTI-POACHING PATROLLING UNDER SAKTENG RANGE OFFICE							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				0001	11.01	RGOB Financing							
						Travel - Incountry	0.739				0.739		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.739</b>				<b>0.739</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.739</b>				<b>0.739</b>		
			002.02			BORDER PATROLLING,TSAMDRO INSPECTION AND GENERAL ANTI-POACHING PATROLLING UNDER JOENKHAR RANGE OFFICE							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.405				0.405		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.405</b>				<b>0.405</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.405</b>				<b>0.405</b>		
			002.03			BORDER PATROLLING,TSAMDRO INSPECTION AND GENERAL ANTI-POACHING PATROLLING UNDER MERAK RANGE OFFICE							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.638				0.638		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.638</b>				<b>0.638</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.638</b>				<b>0.638</b>		
						<b>TOTAL ACTIVITY</b>	<b>1.782</b>				<b>1.782</b>		
		003.00				ENHANCE SERVICE DELIVERY AND INFORMATION MANAGEMENT							
			003.01			MARKING & PASSING OF TIMBER UNDER SAKTENG RANGE OFFICE							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.325				0.325		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.325</b>				<b>0.325</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.325</b>				<b>0.325</b>		
			003.02			MARKING & PASSING OF TIMBER UNDER SAKTENG JOENKHAR OFFICE							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.178				0.178		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.178</b>				<b>0.178</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.178</b>				<b>0.178</b>		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			003.03			MARKING & PASSING OF TIMBER UNDER SAKTENG MERAK OFFICE							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.280				0.280		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.280</b>				<b>0.280</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.280</b>				<b>0.280</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.783</b>				<b>0.783</b>		
		005.00				INCREASE PLANTATION IN BARREN AND DEGRADED FOREST AREAS (MAINTENACE OF PLANTATION)							
			005.01			MAINTENANCE OF PLANTATTION AT TSHOGAJAB UNDER SAKTENG RANGE							
				0001		RGOB Financing							
					15.06	Maintenance of Property - Plantations	0.063				0.063		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.063</b>				<b>0.063</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.063</b>				<b>0.063</b>		
			005.02			MAINTENANCE OF PLANTATTION AT NANGZOR UNDER SAKTENG RANGE							
				0001		RGOB Financing							
					15.06	Maintenance of Property - Plantations	0.063				0.063		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.063</b>				<b>0.063</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.063</b>				<b>0.063</b>		
			005.03			MAINTENANCE OF PLANTATTION AT JOENKHAR UNDER JOENKHAR RANGE							
				0001		RGOB Financing							
					15.06	Maintenance of Property - Plantations	0.015				0.015		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.015</b>				<b>0.015</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.015</b>				<b>0.015</b>		
			005.04			MAINTENANCE OF PLANTATTION AT MELAMTHUNG UNDER JOENKHAR RANGE							
				0001		RGOB Financing							
					15.06	Maintenance of Property - Plantations	0.017				0.017		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.017</b>				<b>0.017</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.017</b>				<b>0.017</b>		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			005.05			MAINTENANCE OF PLANTATTION AT SONAPANG UNDER JOENKHAR RANGE							
				0001		RGOB Financing							
					15.06	Maintenance of Property - Plantations	0.042				0.042		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.042</b>				<b>0.042</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.042</b>				<b>0.042</b>		
			005.06			MAINTENANCE OF PLANTATTION AT DAK UNDER JOENKHAR RANGE							
				0001		RGOB Financing							
					15.06	Maintenance of Property - Plantations	0.021				0.021		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.021</b>				<b>0.021</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.021</b>				<b>0.021</b>		
			005.07			MAINTENANCE OF PLANTATTION AT THOLONG UNDER JOENKHAR RANGE							
				0001		RGOB Financing							
					15.06	Maintenance of Property - Plantations	0.023				0.023		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.023</b>				<b>0.023</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.023</b>				<b>0.023</b>		
			005.08			MAINTENANCE OF PLANTATTION AT BORANGMANG UNDER SAKTENG RANGE							
				0001		RGOB Financing							
					15.06	Maintenance of Property - Plantations	0.080				0.080		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.080</b>				<b>0.080</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.080</b>				<b>0.080</b>		
			005.09			MAINTENANCE OF PLANTATTION AT NUGPAZOR UNDER SAKTENG RANGE							
				0001		RGOB Financing							
					15.06	Maintenance of Property - Plantations	0.080				0.080		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.080</b>				<b>0.080</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.080</b>				<b>0.080</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.404</b>				<b>0.404</b>		
		007.00				IMPROVE FACILITIES AND INFRASTRUCTURE FOR DELIVERING EFFECTIVE SERVICES							

**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF FOREST  
SAKTEN WILDLIFE SANCTUARY**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			007.02			CONSTRUCTION OF STONE WALL AT MERAK RANGE OFFICE COMPOUND							
				0001		RGOB Financing							
					51.01	Exp. on Structure - Buildings		1.509				1.509	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.509</b>				<b>1.509</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.509</b>				<b>1.509</b>	
						<b>TOTAL ACTIVITY</b>		<b>1.509</b>				<b>1.509</b>	
		010.00				DEVELOP SKILLS ON NWFP PRODUCT DESIGN, DEVELOPMENT AND MAKETING FOR THE GROUPS							
			010.01			DETERMINING THE LIST OF NWFP COLLECTION FOR TRADITIONAL AND COMMERCIAL USES AND EXPLORING THE INDIGENOUS KNOWLEDGE AND SKILLS TO PRODUCE NWFP							
				0001		RGOB Financing							
					17.09	Op. Exp. - Survey/Census	0.224					0.224	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.224</b>					<b>0.224</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.224</b>					<b>0.224</b>	
						<b>TOTAL ACTIVITY</b>	<b>0.224</b>					<b>0.224</b>	
						<b>TOTAL OUTPUT</b>	<b>16.714</b>	<b>1.509</b>				<b>18.223</b>	
						<b>TOTAL PROGRAM</b>	<b>16.714</b>	<b>1.509</b>				<b>18.223</b>	
						<b>TOTAL FIELD OFFICE</b>	<b>16.714</b>	<b>1.509</b>				<b>18.223</b>	

## SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2016-2017

APPROVED ESTIMATES

MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF FOREST

ROYAL BOTANICAL AND RECREATIONAL PARK

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
046						FORESTRY SERVICES							
	029					NATURE CONSERVATION SERVICES							
		001.00				DIRECTION SERVICES (NATURE RECREATION & ECOTOURISM DIVISION)							
			001.01			OPERATION & MANAGEMENT SERVICES (NRED)							
				0001		RGOB Financing							
					01.01	Pay and Allowances	11.038				11.038		
					02.01	Other Personnel Emoluments	1.491				1.491		
					11.01	Travel - Incountry	4.000				4.000		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.384				0.384		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.020				0.020		
					12.03	Utilities - Electricity, Water, Sewerage	0.068				0.068		
					13.01	Rental of Properties - Buildings	0.420				0.420		
					14.01	S & M - Office Supplies, Printing, Publications	0.160				0.160		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.030				0.030		
					15.02	Maintenance of Property - Vehicles	0.404				0.404		
					15.05	Maintenance of Property - Equipment	0.030				0.030		
					15.07	Maintenance of Property - Computers	0.030				0.030		
					17.01	Op. Exp. - Advertising	0.050				0.050		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.010				0.010		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
					24.03	Contributions - Provident Fund	0.847				0.847		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>19.032</b>				<b>19.032</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>19.032</b>				<b>19.032</b>		
						<b>TOTAL ACTIVITY</b>	<b>19.032</b>				<b>19.032</b>		
		002.00				IDENTIFICATION OF RECREATIONAL AREA PROGRAM							
			002.01			MANAGEMENT OF RECREATIONAL AREAS IN BHUTAN							
				0001		RGOB Financing							
					17.09	Op. Exp. - Survey/Census	0.700				0.700		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.700</b>				<b>0.700</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.700</b>				<b>0.700</b>		
			002.02			DEVELOPMENT OF ROYAL BOTANICAL PARK, LAMPELRI							
				0001		RGOB Financing							



**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
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**MINISTRY OF AGRICULTURE & FORESTS**

**DEPARTMENT OF FOREST**

**ROYAL BOTANICAL AND RECREATIONAL PARK**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					14.01	S & M - Office Supplies, Printing, Publications	0.050				0.050		
					15.01	Maintenance of Property - Buildings	0.060				0.060		
					15.03	Maintenance of Property - Roads	0.100				0.100		
					15.06	Maintenance of Property - Plantations	0.200				0.200		
					51.07	Exp. on Structure - Plantations		0.300			0.300		
					51.08	Exp. on Structure - Others		0.300			0.300		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.410</b>	<b>0.600</b>			<b>1.010</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.410</b>	<b>0.600</b>			<b>1.010</b>		
			002.03			DEVELOPMENT OF KUENSELPHODANG NATURE PARK							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.050				0.050		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.250				0.250		
					51.08	Exp. on Structure - Others		1.500			1.500		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.300</b>	<b>1.500</b>			<b>1.800</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.300</b>	<b>1.500</b>			<b>1.800</b>		
			002.06			ESTABLISHMENT OF MEMORIAL GARDEN IN LOVING MEMORY OF LATE GYONGZIM SONAM TOBGYE DORJI AND LYONCHEN JIGME PALDEN DORJI , LANGJOPHAKA							
				0001		RGOB Financing							
					15.06	Maintenance of Property - Plantations	0.052				0.052		
					51.06	Exp. on Structure - Water Supply & Sanitation		3.000			3.000		
					51.08	Exp. on Structure - Others		1.500			1.500		
					52.02	Plant & Equipt. - Power Generation		0.300			0.300		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.052</b>	<b>4.800</b>			<b>4.852</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.052</b>	<b>4.800</b>			<b>4.852</b>		
			002.09			MAB(MAN AND BIOSPHERE RESERVCE							
				0001		RGOB Financing							
					17.09	Op. Exp. - Survey/Census	0.200				0.200		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.200</b>				<b>0.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.200</b>				<b>0.200</b>		
						<b>TOTAL ACTIVITY</b>	<b>1.662</b>	<b>6.900</b>			<b>8.562</b>		
		003.00				ENVIRONMENT EDUCATION & INTERPRETATION PROGRAM							

**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
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**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF FOREST  
ROYAL BOTANICAL AND RECREATIONAL PARK**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			003.01			MANAGEMENT OF ENVIRONMENT EDUCATION & INTERPRETATION							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.100				0.100		
					17.01	Op. Exp. - Advertising	0.070				0.070		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.100				0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.270</b>				<b>0.270</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.270</b>				<b>0.270</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.270</b>				<b>0.270</b>		
		004.00				ECO TOURISM PROGRAM							
			004.01			MANAGEMENT OF ECO TOURISM IN BHUTAN							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.060				0.060		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.100				0.100		
					17.09	Op. Exp. - Survey/Census	0.133				0.133		
					51.07	Exp. on Structure - Plantations		0.400			0.400		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.293</b>	<b>0.400</b>			<b>0.693</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.293</b>	<b>0.400</b>			<b>0.693</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.293</b>	<b>0.400</b>			<b>0.693</b>		
		005.00				GARBAGE MANAGEMENT PROGRAM							
			005.01			MANAGEMENT OF GARBAGES							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.060				0.060		
					17.01	Op. Exp. - Advertising	0.100				0.100		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.100				0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.260</b>				<b>0.260</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.260</b>				<b>0.260</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.260</b>				<b>0.260</b>		
						<b>TOTAL OUTPUT</b>	<b>21.517</b>	<b>7.300</b>			<b>28.817</b>		
						<b>TOTAL PROGRAM</b>	<b>21.517</b>	<b>7.300</b>			<b>28.817</b>		
						<b>TOTAL FIELDOFFICE</b>	<b>21.517</b>	<b>7.300</b>			<b>28.817</b>		

**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF FOREST  
WANGKHUCK CENTENNIAL PARK**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
046						FORESTRY SERVICES							
	029					NATURE CONSERVATION SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	8.479				8.479		
					11.01	Travel - Incountry	0.801				0.801		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.174				0.174		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.030				0.030		
					12.03	Utilities - Electricity, Water, Sewerage	0.055				0.055		
					12.05	Utilities - Fuelwood	0.060				0.060		
					13.01	Rental of Properties - Buildings	0.010				0.010		
					14.01	S & M - Office Supplies, Printing, Publications	0.165				0.165		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.033				0.033		
					15.01	Maintenance of Property - Buildings	0.128				0.128		
					15.02	Maintenance of Property - Vehicles	0.365				0.365		
					15.05	Maintenance of Property - Equipment	0.050				0.050		
					15.07	Maintenance of Property - Computers	0.050				0.050		
					17.01	Op. Exp. - Advertising	0.050				0.050		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.012				0.012		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.053				0.053		
					24.03	Contributions - Provident Fund	0.738				0.738		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>11.253</b>				<b>11.253</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>11.253</b>				<b>11.253</b>		
			001.02			MONITORING OF CORDYCEP COLLECTION							
				0001		RGOB Financing							
					11.01	Travel - Incountry	1.809				1.809		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.165				0.165		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.974</b>				<b>1.974</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.974</b>				<b>1.974</b>		
			001.03			CONSERVATION AND MONITORING OF FOREST UNDER WCNP PARK AREAS							

## SCHEDULE OF BUDGET APPROPRIATIONS

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MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF FOREST

WANGKHUCK CENTENNIAL PARK

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				0001	11.01	RGOB Financing							
						Travel - Incountry	5.434				5.434		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>5.434</b>				<b>5.434</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>5.434</b>				<b>5.434</b>		
			001.05			AFFORESTRATION AND NURSERY MANAGEMENT							
				0001		RGOB Financing							
					15.06	Maintenance of Property - Plantations	0.165				0.165		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.165</b>				<b>0.165</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.165</b>				<b>0.165</b>		
						<b>TOTAL ACTIVITY</b>	<b>18.826</b>				<b>18.826</b>		
		003.00				ENHANCE PARK BIODIVERSITY DATABASE FOR INFORMED DISICION MAKING TOWARDS PARK COMMUNITY LIVELIHOOD							
			003.01			ENHANCED FFECTIVENESS OF MANAGEMEN THROUGH ZONATION OF WCP & REDUCING PRESSURE ON NATURAL ENVIRONMENT							
				4006		"Enhance Park Biodiversity database for informed decision making towards park community livelihood, WCP, Bumthang"							
					17.09	Op. Exp. - Survey/Census	0.621				0.621		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.621</b>				<b>0.621</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.621</b>				<b>0.621</b>		
			003.04			DEVELOP DATABASE ON ORCHIDS, MUSHROOM DIVERSITY, FISH DIVERSITY AND BUTTERFLIES							
				4006		"Enhance Park Biodiversity database for informed decision making towards park community livelihood, WCP, Bumthang"							
					55.01	Professional Services		0.761			0.761		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.761</b>			<b>0.761</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.761</b>			<b>0.761</b>		
			003.05			CONSTRUCTION OF OF VISITOR / INTERPRETATION CENTER AND LIVESTOCK INSURANCE SCHEME							
				4006		"Enhance Park Biodiversity database for informed decision making towards park community livelihood, WCP, Bumthang"							
					51.01	Exp. on Structure - Buildings		0.950			0.950		

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**FISCAL YEAR 2016-2017**  
**APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS**  
**DEPARTMENT OF FOREST**  
**WANGKHUCK CENTENNIAL PARK**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.950</b>					
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.950</b>					
			003.07			CONDUCT PROJECT MONITORING, REPORTING AND EVALUATION							
				4006		"Enhance Park Biodiversity database for informed decision making towards park community livelihood, WCP, Bumthang"							
					55.01	Professional Services		0.042				0.042	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.042</b>				<b>0.042</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.042</b>				<b>0.042</b>	
			003.08			DISSEMINATION OF PARK INFORMATION EDUCATION AND LIVESTOCK INSURANCE SCHEME							
				4006		"Enhance Park Biodiversity database for informed decision making towards park community livelihood, WCP, Bumthang"							
					51.01	Exp. on Structure - Buildings		1.291				1.291	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.291</b>				<b>1.291</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.291</b>				<b>1.291</b>	
						<b>TOTAL ACTIVITY</b>	<b>0.621</b>	<b>3.044</b>				<b>3.665</b>	
		004.00				ENHANCE COMMUNITY ENGAGEMENT IN CONSERVATION							
			004.01			CONDUCT SNOW LEOPARD SENSITIZATION WORKSHOP IN KAZHI & THANGYUL							
				4143		Conservation and Adaptation in Asia's High Mountain Landscapes and Communities/INTERIM							
					45.02	Training - Others		0.143				0.143	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.143</b>				<b>0.143</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.143</b>				<b>0.143</b>	
			004.02			ESTABLISH SNOW LEOPARD CONSERVATION COMMITTEE IN KAZHI GEWOG YAK HERDING COMMUNITIES							
				4143		Conservation and Adaptation in Asia's High Mountain Landscapes and Communities/INTERIM							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.150					0.150	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.150</b>					<b>0.150</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.150</b>					<b>0.150</b>	

**SCHEDULE OF BUDGET APPROPRIATIONS**  
**FISCAL YEAR 2016-2017**  
**APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS**  
**DEPARTMENT OF FOREST**  
**WANGKHUCK CENTENNIAL PARK**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			004.03			SUPPORT THE SEPHU YAK HERDERS WITH SOLAR LIGHTING FACILITIES AND MAINTENANCE OF BRIDGES AND CONSTRUCTION OF TRAILS IN THE MIGRATING ROUTES							
				4143		Conservation and Adaptation in Asia's High Mountain Landscapes and Communities/INTERIM							
				51.03		Exp. on Structure - Bridges		0.143				0.143	
				51.08		Exp. on Structure - Others		0.093				0.093	
				52.08		Plant & Equipt. - General Tools, Instruments		0.236				0.236	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.472</b>				<b>0.472</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.472</b>				<b>0.472</b>	
			004.04			ANTI-POACHING SURVEYS AND PATROLS							
				4143		Conservation and Adaptation in Asia's High Mountain Landscapes and Communities/INTERIM							
				17.09		Op. Exp. - Survey/Census	0.465					0.465	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.465</b>					<b>0.465</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.465</b>					<b>0.465</b>	
						<b>TOTAL ACTIVITY</b>	<b>0.615</b>	<b>0.615</b>				<b>1.230</b>	
			005.00			PROMOTE CLIMATE SMART MANAGEMENT OF HIGH MOUNTAIN LANDSCAPES AND SNOW LEOPARD HABITAT FOR SUSTAINABLE DEVELOPMENT							
			005.01			SUPPORT HIGH ALTITUDE MENCHU RESTORATION IN BEERCHU							
				4143		Conservation and Adaptation in Asia's High Mountain Landscapes and Communities/INTERIM							
				51.08		Exp. on Structure - Others		0.224				0.224	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.224</b>				<b>0.224</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.224</b>				<b>0.224</b>	
			005.02			PROMOTE BAMBOO PLANTATION UNDER SEPHU GEWOG							
				4143		Conservation and Adaptation in Asia's High Mountain Landscapes and Communities/INTERIM							
				51.07		Exp. on Structure - Plantations		0.696				0.696	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.696</b>				<b>0.696</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.696</b>				<b>0.696</b>	
			005.03			SPRING SOURCE TREE PLANTATION AND FENCING							
				4143		Conservation and Adaptation in Asia's High Mountain Landscapes and Communities/INTERIM							

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(Nu in Millions)

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
					51.07	Exp. on Structure - Plantations		0.558				0.558		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.558</b>				<b>0.558</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.558</b>				<b>0.558</b>		
						<b>TOTAL ACTIVITY</b>		<b>1.478</b>				<b>1.478</b>		
	006.00					BUILDING MOMENTUM THROUGH A RANGE-WIDE NETWROK FOR SNOW LEOPARD CONSERVATION								
			006.01			EXCHANGE PROGRAM FOR SNOW LEOPARD CONSERVATION COMMITTEE UNDER WANGCHUCK CENTENNIAL NATIONAL PARK TO CONSERVATION AREAS IN SIKKIM								
				4143		Conservation and Adaptation in Asia's High Mountain Landscapes and Communities/INTERIM								
					45.02	Training - Others		0.375				0.375		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.375</b>				<b>0.375</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.375</b>				<b>0.375</b>		
			006.02			ENGAGING MONASTIC BODY ON WILDLIFE CONSERVATION WORK THROUGH AWARENESS PROGRAM AND SUPPLY OF SOLAR BATHING SETS								
				4143		Conservation and Adaptation in Asia's High Mountain Landscapes and Communities/INTERIM								
					45.02	Training - Others		0.213				0.213		
					52.08	Plant & Equipt. - General Tools, Instruments		0.177				0.177		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.390</b>				<b>0.390</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.390</b>				<b>0.390</b>		
						<b>TOTAL ACTIVITY</b>		<b>0.765</b>				<b>0.765</b>		
						<b>TOTAL OUTPUT</b>	<b>20.062</b>	<b>5.902</b>				<b>25.964</b>		
						<b>TOTAL PROGRAM</b>	<b>20.062</b>	<b>5.902</b>				<b>25.964</b>		
						<b>TOTAL FIELDOFFICE</b>	<b>20.062</b>	<b>5.902</b>				<b>25.964</b>		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
046						FORESTRY SERVICES							
	030					FORESTRY TRAINING INSTITUTE							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	14.423				14.423		
					11.01	Travel - Incountry	4.725				4.725		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.588				0.588		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.058				0.058		
					12.03	Utilities - Electricity, Water, Sewerage	0.170				0.170		
					12.05	Utilities - Fuelwood	0.136				0.136		
					14.01	S & M - Office Supplies, Printing, Publications	0.358				0.358		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.225				0.225		
					15.01	Maintenance of Property - Buildings	0.300				0.300		
					15.02	Maintenance of Property - Vehicles	1.103				1.103		
					15.05	Maintenance of Property - Equipment	0.136				0.136		
					15.07	Maintenance of Property - Computers	0.150				0.150		
					17.01	Op. Exp. - Advertising	0.120				0.120		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.033				0.033		
					17.03	Op. Exp. - Transportation	0.093				0.093		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.150				0.150		
					24.03	Contributions - Provident Fund	1.258				1.258		
					25.01	Retirement Benefits	0.133				0.133		
					52.08	Plant & Equip. - General Tools, Instruments		0.150			0.150		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>24.159</b>	<b>0.150</b>			<b>24.309</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>24.159</b>	<b>0.150</b>			<b>24.309</b>		
			001.02			INTERNET LEASE LINE & DATA CARD SERVICES							
				0001		RGOB Financing							
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.456				0.456		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.456</b>				<b>0.456</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.456</b>				<b>0.456</b>		
			001.03			STREET LAMPS & COMPOUND LIGHTING SRVICES							



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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				0001	12.03	RGOB Financing Utilities - Electricity, Water, Sewerage					1.146		
						<b>TOTAL FINANCING ITEM CODE</b>					<b>1.146</b>		
						<b>TOTAL SUB-ACTIVITY</b>					<b>1.146</b>		
			001.05			DEVELOPMENT & IMPROVEMENT OF PLAYFIELDS							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others					0.500		
						<b>TOTAL FINANCING ITEM CODE</b>					<b>0.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>					<b>0.500</b>		
						<b>TOTAL ACTIVITY</b>	<b>25.761</b>	<b>0.650</b>			<b>26.411</b>		
		002.00				CERTIFICATE COURSE IN FORESTRY AND ENVIRONMENTAL STUDIES THROUGH INSTITUTIONAL CAPACITY OF NATURAL RESOURCE MANAGEMENT							
			002.01			CERTIFICATE COURSE IN FORESTRY AND ENVIRONMENTAL STUDIES							
				0001		RGOB Financing							
					05.01	Stipends	0.540				0.540		
					11.01	Travel - Incountry	0.360				0.360		
					12.03	Utilities - Electricity, Water, Sewerage	0.200				0.200		
					12.05	Utilities - Fuelwood	0.096				0.096		
					14.01	S & M - Office Supplies, Printing, Publications	0.225				0.225		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.090				0.090		
					15.01	Maintenance of Property - Buildings	0.250				0.250		
					15.05	Maintenance of Property - Equipment	0.030				0.030		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.150				0.150		
					17.01	Op. Exp. - Advertising	0.030				0.030		
					17.03	Op. Exp. - Transportation	0.085				0.085		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>2.056</b>				<b>2.056</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>2.056</b>				<b>2.056</b>		
						<b>TOTAL ACTIVITY</b>	<b>2.056</b>				<b>2.056</b>		
		003.00				RADIO COLLARING OF ENDANGERED AND ENDEMIC FUANAL SPECIES(TIGERS, SNOW LEOPARDS, ASIATIC BEARS, TAKINS & SMALLER MAMMALS(BIOLOGY CONSERVATION DEPTT.))							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			003.01			PREDATOR PREY DYNAMICS STUDIES							
				4138		Predator prey dynamics studies							
					45.02	Training - Others		0.850			0.850		
					54.02	Office Equipment		3.000			3.000		
					55.01	Professional Services		2.155			2.155		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>6.005</b>			<b>6.005</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>6.005</b>			<b>6.005</b>		
						<b>TOTAL ACTIVITY</b>		<b>6.005</b>			<b>6.005</b>		
		005.00				SUSTAINABLE MANAGEMENT OF FOREST LANDSCAPES AND CONSERVE BIODIVERSITY RESEARCH (SUSTAINABLE FORESTRY DEPTT.)							
			005.01			FOREST PEST OUTBREAK THROUGH HISTORICAL FOREST PEST & FIRE INCIDENCES STUDY IN BHUTAN							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.120				0.120		
					14.01	S & M - Office Supplies, Printing, Publications	0.100				0.100		
					17.03	Op. Exp. - Transportation	0.030				0.030		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.081				0.081		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.331</b>				<b>0.331</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.331</b>				<b>0.331</b>		
			005.02			JUNIPER DISTRIBUTION & REGENERATION STUDY IN BHUTAN							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.133				0.133		
					17.09	Op. Exp. - Survey/Census	0.126				0.126		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.259</b>				<b>0.259</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.259</b>				<b>0.259</b>		
			005.03			COMMUNITY FOREST ASSESSMENT ON EXPIRED CFM PLANS ASSESS							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.120				0.120		
					14.01	S & M - Office Supplies, Printing, Publications	0.150				0.150		
					17.03	Op. Exp. - Transportation	0.024				0.024		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.060				0.060		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						<b>TOTAL FINANCING ITEM CODE</b>	0.354					0.354	
						<b>TOTAL SUB-ACTIVITY</b>	0.354					0.354	
						<b>TOTAL ACTIVITY</b>	0.944					0.944	
	006.00					FOREST RESEARCH ON VARIOUS THEMES CONDUCTED TO GENERATE KNOWLEDGE, INFORMATION & TECHNOLOGY ( SPATIAL INFORMATION DEPTT.)							
			006.01			VEGETATION PHENOLOGY MONITORING NAD PROFILING ALONG ELEVATION GRADIENTS							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.102					0.102	
					14.01	S & M - Office Supplies, Printing, Publications	0.050					0.050	
					17.03	Op. Exp. - Transportation	0.058					0.058	
						<b>TOTAL FINANCING ITEM CODE</b>	0.210					0.210	
						<b>TOTAL SUB-ACTIVITY</b>	0.210					0.210	
						<b>TOTAL ACTIVITY</b>	0.210					0.210	
	007.00					STREAMLINING & STRENGTHENING FOREST INFORMATION (SPATIAL INFORMATION DEPTT.)							
			007.01			ESTABLISHMENT OF CENTRAL DATA REPOSITORY FOR DOF,UWICE							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.090					0.090	
					17.09	Op. Exp. - Survey/Census	0.300					0.300	
						<b>TOTAL FINANCING ITEM CODE</b>	0.390					0.390	
						<b>TOTAL SUB-ACTIVITY</b>	0.390					0.390	
						<b>TOTAL ACTIVITY</b>	0.390					0.390	
	009.00					INTEGRATED WATERSHED MANAGEMENT & WATER SECURITY AND ECOSYSTEM SERVICES (WATER RESOURCES DEPTT.)							
			009.01			MONITORING OF AMBIENT AIR QUALITY FOR HEALTHY ENVIRONMENT IN CHAMKHAR, BUMTHANG							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.045					0.045	
					17.03	Op. Exp. - Transportation	0.099					0.099	
					17.09	Op. Exp. - Survey/Census	0.050					0.050	
						<b>TOTAL FINANCING ITEM CODE</b>	0.194					0.194	

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.194</b>					<b>0.194</b>	
			009.02			RAPID ASSESSMENT OF WATERSHED, PRECIPITATIONS & DISCHARGE RELATION IN THE PRESERVE AREA							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.190					0.190	
					14.01	S & M - Office Supplies, Printing, Publications	0.045					0.045	
					17.03	Op. Exp. - Transportation	0.041					0.041	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.276</b>					<b>0.276</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.276</b>					<b>0.276</b>	
						<b>TOTAL ACTIVITY</b>	<b>0.470</b>					<b>0.470</b>	
		012.00				WATER SCARCITY SURVEY & CLIMATE CHANGE VULNERABILITY ASSESSMENT IN KURICHU WATERSHED (EU-GCCA PROJECT)							
			012.01			WATER SCARCITY SURVEY & ASSESSMENT (EU-GCCA PROJECT)							
					2927	Climate Change Adaptation in the Renewable Natural Resources Sector							
					13.02	Rental of Properties - Vehicles	0.300					0.300	
					45.02	Training - Others		0.400				0.400	
					55.01	Professional Services		1.200				1.200	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.300</b>	<b>1.600</b>				<b>1.900</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.300</b>	<b>1.600</b>				<b>1.900</b>	
						<b>TOTAL ACTIVITY</b>	<b>0.300</b>	<b>1.600</b>				<b>1.900</b>	
		013.00				ECONOMICS OF ECOSYSTEM AND BIODIVERSITY ON BHUTAN- UNEP PROJECT							
			013.01			HYDROPOWER ECOSYSTEM SERVICES VALUATIONS							
					4054	SSFA: Economics of Ecosystem and Biodiversity om Bhutan							
					13.02	Rental of Properties - Vehicles	1.800					1.800	
					14.01	S & M - Office Supplies, Printing, Publications	0.300					0.300	
					45.01	Training - Human Resource Development		1.000				1.000	
					45.02	Training - Others		0.730				0.730	
					55.01	Professional Services		5.190				5.190	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>2.100</b>	<b>6.920</b>				<b>9.020</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>2.100</b>	<b>6.920</b>				<b>9.020</b>	
						<b>TOTAL ACTIVITY</b>	<b>2.100</b>	<b>6.920</b>				<b>9.020</b>	

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
		014.00				TIGERS AND THEIR PREY MONITORING- IUCN PROJECT							
			014.01			TIGERS AND THEIR PREY MONITORING & RADIO COLLARING USING CAMERA TRAPS							
				4136		Securing the future of Tigers in Bhutan-Manas Complex							
					14.06	S & M - Uniforms, Extension Kits, Linens	0.700				0.700		
					54.02	Office Equipment		0.300			0.300		
					55.01	Professional Services		2.160			2.160		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.700</b>	<b>2.460</b>			<b>3.160</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.700</b>	<b>2.460</b>			<b>3.160</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.700</b>	<b>2.460</b>			<b>3.160</b>		
		015.00				GENERATE CLIMATE AND PHENOLOGY DATA (HEROES PROJECT-BHUTAN FOUNDATION)							
			015.01			STUDY IMPACT ON BIODIVERSITY THROUGH CLIMATE CHANGE & MAINSTREAMING PHENOLOGY IN SCHOOL ENVIRONMENTAL SCIENCE							
				4140		HEROES							
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.135				0.135		
					13.02	Rental of Properties - Vehicles	0.268				0.268		
					45.01	Training - Human Resource Development		2.948			2.948		
					51.08	Exp. on Structure - Others		0.134			0.134		
					54.02	Office Equipment		0.871			0.871		
					55.01	Professional Services		0.675			0.675		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.403</b>	<b>4.628</b>			<b>5.031</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.403</b>	<b>4.628</b>			<b>5.031</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.403</b>	<b>4.628</b>			<b>5.031</b>		
		016.00				MONITORING FOREST COVER CHANGE IN BHUTAN( LAND USE MAPPING PROJECT - BHUTAN FOUNDATION)							
			016.01			IDENTIFY AND DESIGN A RELIABLE GEOSPATIAL USING LANDSAT DATA TO MAP FOREST CHANGES IN BHUTAN							
				4139		Monitoring forest cover change in Bhutan							
					13.02	Rental of Properties - Vehicles	0.378				0.378		
					45.01	Training - Human Resource Development		3.720			3.720		
					55.01	Professional Services		1.170			1.170		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.378</b>	<b>4.890</b>			<b>5.268</b>		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						<b>TOTAL SUB-ACTIVITY</b>	0.378	4.890			5.268		
						<b>TOTAL ACTIVITY</b>	0.378	4.890			5.268		
	017.00					NATIONAL FOREST RESEARCH PROGRAM							
			017.01			SUSTAINABLE FOREST MANAGEMENT AND LIVELIHOOD RESEARCH PROGRAM							
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector							
					51.07	Exp. on Structure - Plantations		2.036			2.036		
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		0.400			0.400		
					52.08	Plant & Equipt. - General Tools, Instruments		2.300			2.300		
						<b>TOTAL FINANCING ITEM CODE</b>		4.736			4.736		
						<b>TOTAL SUB-ACTIVITY</b>		4.736			4.736		
			017.02			CLIMATE CHANGE ADOPTATION POTENTIALS OF FOREST IN BHUTAN (BC-CAP-PROJECT)							
				2924		Climate Change Adaptation Potentials of Forests in Bhutan-building human capacities and knowledge base project (BC-Cap)							
					13.02	Rental of Properties - Vehicles	0.300				0.300		
					14.01	S & M - Office Supplies, Printing, Publications	0.100				0.100		
					17.09	Op. Exp. - Survey/Census	1.000				1.000		
					45.02	Training - Others		0.350			0.350		
					52.08	Plant & Equipt. - General Tools, Instruments		0.100			0.100		
					54.03	Computers & Peripherals		0.060			0.060		
						<b>TOTAL FINANCING ITEM CODE</b>	1.400	0.510			1.910		
						<b>TOTAL SUB-ACTIVITY</b>	1.400	0.510			1.910		
						<b>TOTAL ACTIVITY</b>	1.400	5.246			6.646		
						<b>TOTAL OUTPUT</b>	35.112	32.399			67.511		
						<b>TOTAL PROGRAM</b>	35.112	32.399			67.511		
						<b>TOTAL FIELDOFFICE</b>	35.112	32.399			67.511		

**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS**

**DEPARTMENT OF FOREST**

**RENEWABLE NATURAL RESOURCES - RESEARCH DEVELOPMENT CENTRE, YOESIPANG**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
046						FORESTRY SERVICES							
	031					RNR RESEARCH SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	18.191				18.191		
					02.01	Other Personnel Emoluments	3.234				3.234		
					11.01	Travel - Incountry	1.297				1.297		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.768				0.768		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.031				0.031		
					12.03	Utilities - Electricity, Water, Sewerage	0.151				0.151		
					14.01	S & M - Office Supplies, Printing, Publications	0.279				0.279		
					15.01	Maintenance of Property - Buildings	0.045				0.045		
					15.02	Maintenance of Property - Vehicles	0.508				0.508		
					15.05	Maintenance of Property - Equipment	0.027				0.027		
					15.07	Maintenance of Property - Computers	0.023				0.023		
					17.01	Op. Exp. - Advertising	0.021				0.021		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.030				0.030		
					24.03	Contributions - Provident Fund	1.810				1.810		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>26.415</b>				<b>26.415</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>26.415</b>				<b>26.415</b>		
						<b>TOTAL ACTIVITY</b>	<b>26.415</b>				<b>26.415</b>		
		002.00				RNR RESEARCH SUB CENTRE DARLA							
			002.01			RNR OUTREACH RESEARCH CENTRE, DARLA							
				0001		RGOB Financing							
					01.01	Pay and Allowances	2.609				2.609		
					02.01	Other Personnel Emoluments	0.805				0.805		
					11.01	Travel - Incountry	1.144				1.144		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.168				0.168		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.020				0.020		
					12.03	Utilities - Electricity, Water, Sewerage	0.051				0.051		
					12.05	Utilities - Fuelwood	0.017				0.017		

**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS**

**DEPARTMENT OF FOREST**

**RENEWABLE NATURAL RESOURCES - RESEARCH DEVELOPMENT CENTRE, YOESIPANG**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					14.01	S & M - Office Supplies, Printing, Publications	0.090				0.090		
					14.02	S & M - Medicines & Laboratory Consumables	0.060				0.060		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.074				0.074		
					14.04	S & M - Seeds, Seedlings	0.059				0.059		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.110				0.110		
					15.01	Maintenance of Property - Buildings	0.060				0.060		
					15.02	Maintenance of Property - Vehicles	0.137				0.137		
					15.05	Maintenance of Property - Equipment	0.060				0.060		
					15.06	Maintenance of Property - Plantations	0.060				0.060		
					15.07	Maintenance of Property - Computers	0.060				0.060		
					17.01	Op. Exp. - Advertising	0.012				0.012		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.006				0.006		
					17.03	Op. Exp. - Transportation	0.075				0.075		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.032				0.032		
					24.03	Contributions - Provident Fund	0.270				0.270		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>5.979</b>				<b>5.979</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>5.979</b>				<b>5.979</b>		
						<b>TOTAL ACTIVITY</b>	<b>5.979</b>				<b>5.979</b>		
						<b>TOTAL OUTPUT</b>	<b>32.394</b>				<b>32.394</b>		
						<b>TOTAL PROGRAM</b>	<b>32.394</b>				<b>32.394</b>		
						<b>TOTAL FIELDOFFICE</b>	<b>32.394</b>				<b>32.394</b>		



**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
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**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF FOREST  
SOCIAL FORESTRY DIVISION**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
046						FORESTRY SERVICES							
	028					CONSERVATION & AFFORESTATION SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES (SFD)							
				0001		RGOB Financing							
					01.01	Pay and Allowances	6.352				6.352		
					11.01	Travel - Incountry	0.600				0.600		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.120				0.120		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.020				0.020		
					12.03	Utilities - Electricity, Water, Sewerage	0.041				0.041		
					14.01	S & M - Office Supplies, Printing, Publications	0.265				0.265		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.020				0.020		
					15.01	Maintenance of Property - Buildings	0.030				0.030		
					15.02	Maintenance of Property - Vehicles	0.185				0.185		
					15.05	Maintenance of Property - Equipment	0.045				0.045		
					15.07	Maintenance of Property - Computers	0.045				0.045		
					17.01	Op. Exp. - Advertising	0.220				0.220		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.020				0.020		
					24.03	Contributions - Provident Fund	0.542				0.542		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>8.505</b>				<b>8.505</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>8.505</b>				<b>8.505</b>		
						<b>TOTAL ACTIVITY</b>	<b>8.505</b>				<b>8.505</b>		
		002.00				ESTABLISH & OPERATIONALIZE COMMUNITY/PRIVATE FOREST							
			002.01			FIELD REVIEWING OF CF SITES AND AREA							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.300				0.300		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.300</b>				<b>0.300</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.300</b>				<b>0.300</b>		
			002.02			MONITORING OF NATIONAL LEVEL CF							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.300				0.300		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.300</b>				<b>0.300</b>		

**SCHEDULE OF BUDGET APPROPRIATIONS**  
**FISCAL YEAR 2016-2017**  
**APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS**  
**DEPARTMENT OF FOREST**  
**SOCIAL FORESTRY DIVISION**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.300</b>					<b>0.300</b>		
			002.03			PRINTING OF CF PLANS								
				0001		RGOB Financing								
					14.01	S & M - Office Supplies, Printing, Publications	0.100					0.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.100</b>					<b>0.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.100</b>					<b>0.100</b>		
			002.04			ANNUAL SOCIAL FORESTRY DAY CELEBRATION								
				0001		RGOB Financing								
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.200					0.200		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.200</b>					<b>0.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.200</b>					<b>0.200</b>		
			002.05			REVISE AND FINALIZE CF MANUAL AND GUIDELINES								
				2929		Participatory Forest Management and Co-operation (PFMP)								
					14.01	S & M - Office Supplies, Printing, Publications	0.750					0.750		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	1.500					1.500		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>2.250</b>					<b>2.250</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>2.250</b>					<b>2.250</b>		
			002.06			REGIONAL SHORT TRAINING/STUDY VISITS								
				2929		Participatory Forest Management and Co-operation (PFMP)								
					45.01	Training - Human Resource Development		1.000				1.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.000</b>				<b>1.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.000</b>				<b>1.000</b>		
			002.07			TRAINING ON CF DEVELOPMENT								
				2929		Participatory Forest Management and Co-operation (PFMP)								
					45.02	Training - Others		1.500				1.500		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.500</b>				<b>1.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.500</b>				<b>1.500</b>		
			002.08			PLANTATION OF TREES/NWFPS IN CFS								
				2929		Participatory Forest Management and Co-operation (PFMP)								
					51.07	Exp. on Structure - Plantations		1.500				1.500		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.500</b>				<b>1.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.500</b>				<b>1.500</b>		

**SCHEDULE OF BUDGET APPROPRIATIONS**  
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**MINISTRY OF AGRICULTURE & FORESTS**  
**DEPARTMENT OF FOREST**  
**SOCIAL FORESTRY DIVISION**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			002.09			FINALIZATION OF MONITORING AND EVALAUTION GUIDELINES FOR CF							
				2929		Participatory Forest Management and Co-operation (PFMP)							
				54.02		Office Equipment		0.250			0.250		
				54.03		Computers & Peripherals		0.200			0.200		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.450</b>			<b>0.450</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.450</b>			<b>0.450</b>		
						<b>TOTAL ACTIVITY</b>	<b>3.150</b>	<b>4.450</b>			<b>7.600</b>		
	003.00					NEW NWFP MANAGEMENT GROUPS FORMED AND FUNCTIONING							
			003.02			NWFPS RESOURCES ASSESSMENT							
				2929		Participatory Forest Management and Co-operation (PFMP)							
				45.02		Training - Others		0.200			0.200		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.200</b>			<b>0.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.200</b>			<b>0.200</b>		
			003.03			TRAINING TO NWFP MANAGEMENT GROUP LEADERS ON BOOK KEEPING, RECORD KEEPING, GOVERNANCE							
				2929		Participatory Forest Management and Co-operation (PFMP)							
				45.02		Training - Others		0.250			0.250		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.250</b>			<b>0.250</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.250</b>			<b>0.250</b>		
			003.04			REVIEW AND PRINTING OF NWFP MANAGEMENT PLAN, CASE STUDIES, POSTERS, BROCHURES, GUIDELINES AND MANUALS OF NWFP SPECIES.							
				0001		RGOB Financing							
				14.01		S & M - Office Supplies, Printing, Publications	0.400				0.400		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.400</b>				<b>0.400</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.400</b>				<b>0.400</b>		
			003.05			MONITORING OF NWFPS MANAGEMENT GROUPS							
				0001		RGOB Financing							
				11.01		Travel - Incountry	0.200				0.200		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.200</b>				<b>0.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.200</b>				<b>0.200</b>		

**SCHEDULE OF BUDGET APPROPRIATIONS**  
**FISCAL YEAR 2016-2017**  
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**MINISTRY OF AGRICULTURE & FORESTS**  
**DEPARTMENT OF FOREST**  
**SOCIAL FORESTRY DIVISION**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			003.06			PRINTING OF CORDYCEPS PERMIT & OTHER NWFPS PERMIT FORMS							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.100					0.100	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.100</b>					<b>0.100</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.100</b>					<b>0.100</b>	
						<b>TOTAL ACTIVITY</b>	<b>0.700</b>	<b>0.450</b>				<b>1.150</b>	
	004.00					NWFPS SPECIES CERTIFIED AND PRODUCTS DIVERSIFIED							
			004.01			CONSTRUCTION OF BAMBOO HOUSE IN SOUTHERN DISTRICTS							
				2929		Participatory Forest Management and Co-operation (PFMP)							
					51.01	Exp. on Structure - Buildings		3.750				3.750	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>3.750</b>				<b>3.750</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>3.750</b>				<b>3.750</b>	
						<b>TOTAL ACTIVITY</b>		<b>3.750</b>				<b>3.750</b>	
	005.00					SKILLS DEVELOPED IN NWFPS PRODUCT DEVELOPMENT							
			005.01			TRAINING ON NWFPS POST-HARVEST PROCESSING AND PRODUCT DEVELOPMENT							
				2929		Participatory Forest Management and Co-operation (PFMP)							
					45.02	Training - Others		0.400				0.400	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.400</b>				<b>0.400</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.400</b>				<b>0.400</b>	
						<b>TOTAL ACTIVITY</b>		<b>0.400</b>				<b>0.400</b>	
			005.02			DEVELOPMENT OF SKILLS ON NWFP PRODUCT DESIGN, DEVELOPMENT AND MARKETING FOR THE GROUPS							
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.200					0.200	
					45.02	Training - Others		0.400				0.400	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.200</b>	<b>0.400</b>				<b>0.600</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.200</b>	<b>0.400</b>				<b>0.600</b>	
						<b>TOTAL ACTIVITY</b>	<b>0.200</b>	<b>0.800</b>				<b>1.000</b>	
	006.00					PLANTATION ESTABLISHED AND MANAGED SUSTAINABLY IN GRF LAND							
			006.01			PLANTATION ESTABLISHED AND MANAGED SUSTAINABLY IN GRF LAND							

## SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2016-2017

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MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF FOREST

SOCIAL FORESTRY DIVISION

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				0001		RGOB Financing							
				11.01		Travel - Incountry	0.300				0.300		
				14.01		S & M - Office Supplies, Printing, Publications	0.100				0.100		
				14.04		S & M - Seeds, Seedlings	0.200				0.200		
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.083				0.083		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.683</b>				<b>0.683</b>		
				2929		Participatory Forest Management and Co-operation (PFMP)							
				45.02		Training - Others		0.500			0.500		
				51.07		Exp. on Structure - Plantations		0.350			0.350		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.850</b>			<b>0.850</b>		
				3030		Compensatory Afforestation							
				13.02		Rental of Properties - Vehicles	0.130				0.130		
				54.02		Office Equipment		0.280			0.280		
				54.03		Computers & Peripherals		0.170			0.170		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.130</b>	<b>0.450</b>			<b>0.580</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.813</b>	<b>1.300</b>			<b>2.113</b>		
			006.02			MAINTENANCE OF GUINNESS WORLD RECORD PLANTATION, KUENSELPHODRANG							
				0001		RGOB Financing							
				15.06		Maintenance of Property - Plantations	0.745				0.745		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.745</b>				<b>0.745</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.745</b>				<b>0.745</b>		
			006.03			CRITICAL PLANTATION MAINTENANCE							
				0001		RGOB Financing							
				15.06		Maintenance of Property - Plantations	1.700				1.700		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.700</b>				<b>1.700</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.700</b>				<b>1.700</b>		
			006.04			AREAS UNDER AFFORESTATION AND REFORESTATION INCREASED							
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector							
				51.06		Exp. on Structure - Water Supply & Sanitation		1.200			1.200		
				51.07		Exp. on Structure - Plantations		2.000			2.000		

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**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF FOREST  
SOCIAL FORESTRY DIVISION**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					51.08	Exp. on Structure - Others		2.000			2.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>5.200</b>			<b>5.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>5.200</b>			<b>5.200</b>		
						<b>TOTAL ACTIVITY</b>	<b>3.258</b>	<b>6.500</b>			<b>9.758</b>		
						<b>TOTAL OUTPUT</b>	<b>15.813</b>	<b>15.950</b>			<b>31.763</b>		
						<b>TOTAL PROGRAM</b>	<b>15.813</b>	<b>15.950</b>			<b>31.763</b>		
						<b>TOTAL FIELDOFFICE</b>	<b>15.813</b>	<b>15.950</b>			<b>31.763</b>		

**SCHEDULE OF BUDGET APPROPRIATIONS**  
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**MINISTRY OF AGRICULTURE & FORESTS**  
**DEPARTMENT OF FOREST**  
**WATERSHED MANAGEMENT DIVISION**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
046						FORESTRY SERVICES							
	028					CONSERVATION & AFFORESTATION SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			DIRECTION SERVICES (WATERSHED DIVISION)							
				0001		RGOB Financing							
					01.01	Pay and Allowances	6.507				6.507		
					02.01	Other Personnel Emoluments	0.091				0.091		
					11.01	Travel - Incountry	2.500				2.500		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.200				0.200		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.032				0.032		
					12.03	Utilities - Electricity, Water, Sewerage	0.080				0.080		
					13.01	Rental of Properties - Buildings	0.420				0.420		
					14.01	S & M - Office Supplies, Printing, Publications	0.100				0.100		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.020				0.020		
					15.02	Maintenance of Property - Vehicles	0.131				0.131		
					15.05	Maintenance of Property - Equipment	0.055				0.055		
					15.07	Maintenance of Property - Computers	0.055				0.055		
					17.01	Op. Exp. - Advertising	0.065				0.065		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.035				0.035		
					17.03	Op. Exp. - Transportation	0.075				0.075		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.030				0.030		
					24.03	Contributions - Provident Fund	0.566				0.566		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>10.962</b>				<b>10.962</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>10.962</b>				<b>10.962</b>		
						<b>TOTAL ACTIVITY</b>	<b>10.962</b>				<b>10.962</b>		
		005.00				WATERSHED MANAGEMENT PLANNING AND IMPLEMENTATION IN THE CRITICAL WATERSHEDS							
			005.04			DEVELOPMENT OF MANAGEMENT PLAN FOR MANGDECHHU SUB-BASIN							
				2871		Compensatory Afforestation along Mangdechhu Catchment							
					11.01	Travel - Incountry	0.100				0.100		
					13.02	Rental of Properties - Vehicles	0.100				0.100		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.500				0.500		

**SCHEDULE OF BUDGET APPROPRIATIONS**  
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**MINISTRY OF AGRICULTURE & FORESTS**  
**DEPARTMENT OF FOREST**  
**WATERSHED MANAGEMENT DIVISION**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.700</b>					<b>0.700</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.700</b>					<b>0.700</b>	
						<b>TOTAL ACTIVITY</b>	<b>0.700</b>					<b>0.700</b>	
		100.00				NATIONAL REDD+ STRATEGY DEVELOPED							
			100.01			REDD+ KNOWLEDGE GENERATION -							
				4069		REDD+ Readiness Preparation Proposal							
					45.01	Training - Human Resource Development		7.800				7.800	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>7.800</b>				<b>7.800</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>7.800</b>				<b>7.800</b>	
			100.02			REDD+ STRATEGY PREPARATION							
				4069		REDD+ Readiness Preparation Proposal							
					45.02	Training - Others		13.800				13.800	
					55.01	Professional Services		7.200				7.200	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>21.000</b>				<b>21.000</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>21.000</b>				<b>21.000</b>	
			100.03			SATELLITE LAND MONITORING SYSTEM							
				4069		REDD+ Readiness Preparation Proposal							
					45.01	Training - Human Resource Development		2.600				2.600	
					52.04	Plant & Equipt. - Telecommunications		0.700				0.700	
					54.03	Computers & Peripherals		2.000				2.000	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>5.300</b>				<b>5.300</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>5.300</b>				<b>5.300</b>	
			100.04			ESTABLISH A ROBUST DATABASE SYSTEM FOR NFI							
				4069		REDD+ Readiness Preparation Proposal							
					45.01	Training - Human Resource Development		0.600				0.600	
					55.01	Professional Services		3.600				3.600	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>4.200</b>				<b>4.200</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>4.200</b>				<b>4.200</b>	
			100.05			DEVELOP FOREST REFERNCE EMISSION LEVEL/ FOREST REFERENCE LEVEL (FREL/FRL)							
				4069		REDD+ Readiness Preparation Proposal							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.600					0.600	
					45.01	Training - Human Resource Development		1.200				1.200	



**SCHEDULE OF BUDGET APPROPRIATIONS**  
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**WATERSHED MANAGEMENT DIVISION**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
					54.01	Furniture		0.120				0.120		
					55.01	Professional Services		1.500				1.500		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.600</b>	<b>2.820</b>				<b>3.420</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.600</b>	<b>2.820</b>				<b>3.420</b>		
			100.06			DEVELOP EQUATIONS FOR PRIORITY TREES SPECIES TO ENABLE ESTIMATING ABOVE GROUND BIOMASS FOR TREES								
				4069		REDD+ Readiness Preparation Proposal								
				17.09		Op. Exp. - Survey/Census	1.500					1.500		
				45.01		Training - Human Resource Development		2.000				2.000		
				52.08		Plant & Equipt. - General Tools, Instruments		0.120				0.120		
				54.03		Computers & Peripherals		0.150				0.150		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.500</b>	<b>2.270</b>				<b>3.770</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.500</b>	<b>2.270</b>				<b>3.770</b>		
						<b>TOTAL ACTIVITY</b>	<b>2.100</b>	<b>43.390</b>				<b>45.490</b>		
		101.00				NEW ONLINE FOREST INFORMATION DATABASE SYSTEM DEVELOPED AND EXISTING HR DATABASE STRENGTHENED								
			101.01			DEVELOPMENT AND NEW ONLINE FOREST INFORMATION DATABASE SYSTEM DEVELOPED AND TRAINING ON THE TWO DATABASES CONDUCTED								
				4069		REDD+ Readiness Preparation Proposal								
				45.02		Training - Others		1.900				1.900		
				54.03		Computers & Peripherals		0.140				0.140		
				55.01		Professional Services		1.700				1.700		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>3.740</b>				<b>3.740</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>3.740</b>				<b>3.740</b>		
						<b>TOTAL ACTIVITY</b>		<b>3.740</b>				<b>3.740</b>		
		102.00				REDD+ PES SCHEME PILOTED								
			102.01			PILOTING OF REDD+ PES SCHEME IN DARLA DEGRADED WATERSHED								
				4069		REDD+ Readiness Preparation Proposal								
				11.01		Travel - Incountry	0.200					0.200		
				14.04		S & M - Seeds, Seedlings	1.100					1.100		
				17.01		Op. Exp. - Advertising	0.600					0.600		

## SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2016-2017

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MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF FOREST

WATERSHED MANAGEMENT DIVISION

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					17.03	Op. Exp. - Transportation	0.300				0.300		
					45.02	Training - Others		1.000			1.000		
					51.07	Exp. on Structure - Plantations		0.500			0.500		
					52.06	Plant & Equipt. - Livestock		0.900			0.900		
					52.08	Plant & Equipt. - General Tools, Instruments		3.600			3.600		
					55.01	Professional Services		0.600			0.600		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>2.200</b>	<b>6.600</b>			<b>8.800</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>2.200</b>	<b>6.600</b>			<b>8.800</b>		
						<b>TOTAL ACTIVITY</b>	<b>2.200</b>	<b>6.600</b>			<b>8.800</b>		
		103.00				NATIONAL REDD+ STRATEGY DEVELOPED							
			103.01			REDD+ MANAGEMENT							
				4069		REDD+ Readiness Preparation Proposal							
				14.01		S & M - Office Supplies, Printing, Publications	0.300				0.300		
				54.01		Furniture		0.060			0.060		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.300</b>	<b>0.060</b>			<b>0.360</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.300</b>	<b>0.060</b>			<b>0.360</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.300</b>	<b>0.060</b>			<b>0.360</b>		
		200.00				MANAGEMENT PLANS FOR WATERSHEDS WITHIN MAJOR RIVER BASINS DEVELOPED AND IMPLEMENTED							
			200.01			DEVELOPMENT OF WATERSHED MANAGEMENT PLAN FOR KURICHHU SUB-BASIN							
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector							
				14.01		S & M - Office Supplies, Printing, Publications	0.300				0.300		
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.500				0.500		
				51.07		Exp. on Structure - Plantations		2.200			2.200		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.800</b>	<b>2.200</b>			<b>3.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.800</b>	<b>2.200</b>			<b>3.000</b>		
			200.02			DEVELOPMENT OF MANAGENENT PLAN FOR NIKA CHHU AND KURI CHHU							
				4085		Integrated Watershed Management at Nikachhu and Kurichhu sub basin							
				14.01		S & M - Office Supplies, Printing, Publications	0.300				0.300		
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.500				0.500		

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**MINISTRY OF AGRICULTURE & FORESTS**  
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**WATERSHED MANAGEMENT DIVISION**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					51.07	Exp. on Structure - Plantations		11.357			11.357		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.800</b>	<b>11.357</b>			<b>12.157</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.800</b>	<b>11.357</b>			<b>12.157</b>		
			200.03			DEVELOPMENT OF MANAGEMENT PLAN FOR MANGDECHHU SUB-BASIN							
				2871		Compensatory Afforestation along Mangdechhu Catchment							
				11.01		Travel - Incountry	0.100				0.100		
				13.02		Rental of Properties - Vehicles	0.100				0.100		
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.500				0.500		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.700</b>				<b>0.700</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.700</b>				<b>0.700</b>		
						<b>TOTAL ACTIVITY</b>	<b>2.300</b>	<b>13.557</b>			<b>15.857</b>		
		201.00				WATERSHED ASSESSED AND REPORT PRODUCED							
			201.01			DETAILED ASSESSMENT OF WANGCHHU							
				0001		RGOB Financing							
				13.02		Rental of Properties - Vehicles	0.060				0.060		
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.800				0.800		
				17.09		Op. Exp. - Survey/Census	0.800				0.800		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.660</b>				<b>1.660</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.660</b>				<b>1.660</b>		
						<b>TOTAL ACTIVITY</b>	<b>1.660</b>				<b>1.660</b>		
		300.00				CONSERVATION AND MANAGEMENT OF WETLANDS ENHANCED							
			300.01			MANAGEMENT PLAN FOR RAMSAR SITES DEVELOPED							
				0001		RGOB Financing							
				13.02		Rental of Properties - Vehicles	0.060				0.060		
				14.01		S & M - Office Supplies, Printing, Publications	0.100				0.100		
				17.08		Op. Exp. - Incountry Meetings and Celebrations	1.200				1.200		
				17.09		Op. Exp. - Survey/Census	0.700				0.700		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>2.060</b>				<b>2.060</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>2.060</b>				<b>2.060</b>		
						<b>TOTAL ACTIVITY</b>	<b>2.060</b>				<b>2.060</b>		
		301.00				AWARENESS CAMPAIGN ON IMPORTANCES OF WETLAND CONSERVATION							

**SCHEDULE OF BUDGET APPROPRIATIONS  
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**MINISTRY OF AGRICULTURE & FORESTS  
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WATERSHED MANAGEMENT DIVISION**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			301.01			ADVOCACY AND AWARENESS CREATED IN WETLANDS CONSERVATION							
				0001		RGOB Financing							
					17.01	Op. Exp. - Advertising	0.200					0.200	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.800					0.800	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>1.000</b>					<b>1.000</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>1.000</b>					<b>1.000</b>	
			301.02			WETLANDS/ WETLANDS COMPLEX ASSESSMENT							
				0001		RGOB Financing							
					17.09	Op. Exp. - Survey/Census	0.450					0.450	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.450</b>					<b>0.450</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.450</b>					<b>0.450</b>	
						<b>TOTAL ACTIVITY</b>	<b>1.450</b>					<b>1.450</b>	
						<b>TOTAL OUTPUT</b>	<b>23.732</b>	<b>67.347</b>				<b>91.079</b>	
						<b>TOTAL PROGRAM</b>	<b>23.732</b>	<b>67.347</b>				<b>91.079</b>	
						<b>TOTAL FIELD OFFICE</b>	<b>23.732</b>	<b>67.347</b>				<b>91.079</b>	

**SCHEDULE OF BUDGET APPROPRIATIONS**  
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**MINISTRY OF AGRICULTURE & FORESTS**  
**DEPARTMENT OF FOREST**  
**JIGME KHESAR STRICT NATURE RESERVE, HAA**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
046						FORESTRY SERVICES							
	029					NATURE CONSERVATION SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
				01.01		Pay and Allowances	4.922				4.922		
				11.01		Travel - Incountry	2.679				2.679		
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.120				0.120		
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.018				0.018		
				12.03		Utilities - Electricity, Water, Sewerage	0.054				0.054		
				12.05		Utilities - Fuelwood	0.042				0.042		
				13.01		Rental of Properties - Buildings	0.204				0.204		
				14.01		S & M - Office Supplies, Printing, Publications	0.237				0.237		
				14.06		S & M - Uniforms, Extension Kits, Linens	0.030				0.030		
				15.01		Maintenance of Property - Buildings	0.050				0.050		
				15.02		Maintenance of Property - Vehicles	0.107				0.107		
				15.05		Maintenance of Property - Equipment	0.050				0.050		
				15.07		Maintenance of Property - Computers	0.055				0.055		
				17.01		Op. Exp. - Advertising	0.060				0.060		
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.024				0.024		
				17.03		Op. Exp. - Transportation	0.044				0.044		
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
				24.03		Contributions - Provident Fund	0.391				0.391		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>9.137</b>				<b>9.137</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>9.137</b>				<b>9.137</b>		
						<b>TOTAL ACTIVITY</b>	<b>9.137</b>				<b>9.137</b>		
		002.00				AFFORESTATION AND PLANTATION PROGRAM							
			002.02			AFFORESTATION AND PLANTATION PROGRAM							
				0001		RGOB Financing							
				14.02		S & M - Medicines & Laboratory Consumables	0.044				0.044		
				14.03		S & M - Fertilizers, Chemicals, Manures, Inoculants	0.048				0.048		
				14.04		S & M - Seeds, Seedlings	0.025				0.025		

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**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF FOREST  
JIGME KHESAR STRICT NATURE RESERVE, HAA**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					14.05	S & M - Animal Feeds	0.020				0.020		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.137</b>				<b>0.137</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.137</b>				<b>0.137</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.137</b>				<b>0.137</b>		
	003.00					COMMUNITY RECREATIONAL AND DEVELOPMENT SECTION							
			003.01			HUMAN WILDLIFE CONFLICT MANAGEMENT							
				0001		RGOB Financing							
				14.01		S & M - Office Supplies, Printing, Publications	0.010				0.010		
				17.03		Op. Exp. - Transportation	0.045				0.045		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.055</b>				<b>0.055</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.055</b>				<b>0.055</b>		
			003.02			ENVIRONMENT EDUCATION & MANAGEMENT PROGRAM							
				0001		RGOB Financing							
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.050</b>				<b>0.050</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.050</b>				<b>0.050</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.105</b>				<b>0.105</b>		
	004.00					RESEARCH INFORMATION AND MANAGEMENT PLANNING SECTION							
			004.05			SURVEY & ASSESSMENT OF WETLAND							
				0001		RGOB Financing							
				11.01		Travel - Incountry	0.362				0.362		
				14.01		S & M - Office Supplies, Printing, Publications	0.010				0.010		
				14.02		S & M - Medicines & Laboratory Consumables	0.024				0.024		
				17.03		Op. Exp. - Transportation	0.054				0.054		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.450</b>				<b>0.450</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.450</b>				<b>0.450</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.450</b>				<b>0.450</b>		
	006.00					MAINTENANCE OF HANDSETS REPEATERS							
			006.01			MAINTENANCE OF HANDSETS REPEATERS							
				0001		RGOB Financing							
				52.04		Plant & Equipt. - Telecommunications		0.050			0.050		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.050</b>			<b>0.050</b>		

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MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF FOREST

JIGME KHESAR STRICT NATURE RESERVE, HAA

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.050</b>					
						<b>TOTAL ACTIVITY</b>		<b>0.050</b>					
	007.00					ANTI-POACHING PATROLLING PROGRAM							
		007.01				ANTI-POACHING PATROLLING PROGRAM							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.387				0.387		
					17.03	Op. Exp. - Transportation	0.050				0.050		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.437</b>				<b>0.437</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.437</b>				<b>0.437</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.437</b>				<b>0.437</b>		
	008.00					AWARENESS AND CAPACITY BUILDING ON FOREST LEGAL							
		008.01				AWARENESS AND CAPACITY BUILDING ON FOREST LEGAL							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.139				0.139		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.060				0.060		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.199</b>				<b>0.199</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.199</b>				<b>0.199</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.199</b>				<b>0.199</b>		
	009.00					WILDLIFE TRAFFICKING AND NETWORKING							
		009.01				WILDLIFE TRAFFICKING AND NETWORKING							
				0001		RGOB Financing							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.130				0.130		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.130</b>				<b>0.130</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.130</b>				<b>0.130</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.130</b>				<b>0.130</b>		
	010.00					HUMAN RESOURCE DEVELOPMENT							
		010.01				BASIC ARMS ,HANDLING TRAINNING							
				0001		RGOB Financing							
					45.02	Training - Others		0.350			0.350		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.350</b>				<b>0.350</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.350</b>				<b>0.350</b>		
		010.02				MONITORING & EVALUATION							

**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF FOREST  
JIGME KHESAR STRICT NATURE RESERVE, HAA**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				2997		Implementation of the Conservation Management Plan of Jigme Khesar Strict Nature Reserve (JKSNR)							
					11.01	Travel - Incountry	0.060					0.060	
					14.01	S & M - Office Supplies, Printing, Publications	0.010					0.010	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.070</b>					<b>0.070</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.070</b>					<b>0.070</b>	
						<b>TOTAL ACTIVITY</b>	<b>0.070</b>	<b>0.350</b>				<b>0.420</b>	
						<b>TOTAL OUTPUT</b>	<b>10.665</b>	<b>0.400</b>				<b>11.065</b>	
						<b>TOTAL PROGRAM</b>	<b>10.665</b>	<b>0.400</b>				<b>11.065</b>	
						<b>TOTAL FIELDOFFICE</b>	<b>10.665</b>	<b>0.400</b>				<b>11.065</b>	
						<b>TOTAL DEPARTMENT</b>	<b>754.448</b>	<b>285.074</b>				<b>1,039.522</b>	



**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS  
COUNCIL FOR RENEWABLE NATURAL RESOURCE RESEARCH OF BHUTAN**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
047						RENEWABLE NATURAL RESOURCE RESEARCH SERVICES							
	001					GENERAL ADMINISTRATION & DIRECTION SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES (CORRB)							
				0001		RGOB Financing							
				01.01		Pay and Allowances	7.371				7.371		
				02.01		Other Personnel Emoluments	0.091				0.091		
				11.01		Travel - Incountry	2.400				2.400		
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.145				0.145		
				12.03		Utilities - Electricity, Water, Sewerage	0.065				0.065		
				14.01		S & M - Office Supplies, Printing, Publications	0.225				0.225		
				15.02		Maintenance of Property - Vehicles	0.325				0.325		
				24.01		Subscriptions to International Organisation	0.200				0.200		
				24.03		Contributions - Provident Fund	0.634				0.634		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>11.456</b>				<b>11.456</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>11.456</b>				<b>11.456</b>		
						<b>TOTAL ACTIVITY</b>	<b>11.456</b>				<b>11.456</b>		
						<b>TOTAL OUTPUT</b>	<b>11.456</b>				<b>11.456</b>		
						<b>TOTAL PROGRAM</b>	<b>11.456</b>				<b>11.456</b>		
						<b>TOTAL FIELDOFFICE</b>	<b>11.456</b>				<b>11.456</b>		
						<b>TOTAL DEPARTMENT</b>	<b>11.456</b>				<b>11.456</b>		

**SCHEDULE OF BUDGET APPROPRIATIONS**  
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**MINISTRY OF AGRICULTURE & FORESTS**  
**BHUTAN AGRICULTURE & FOOD REGULATORY AUTHORITY**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
048						AGRICULTURE AND FOOD REGULATORY SERVICES							
	001					GENERAL ADMINISTRATION & DIRECTION SERVICES							
		001.00				PROVIDE EFFECTIVE AND EFFICIENT DIRECTION AND OPERATIONAL SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	61.256				61.256		
					02.01	Other Personnel Emoluments	1.092				1.092		
					11.01	Travel - Incountry	2.759				2.759		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	1.981				1.981		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.134				0.134		
					12.03	Utilities - Electricity, Water, Sewerage	0.469				0.469		
					12.05	Utilities - Fuelwood	0.300				0.300		
					13.01	Rental of Properties - Buildings	1.680				1.680		
					14.01	S & M - Office Supplies, Printing, Publications	1.000				1.000		
					14.02	S & M - Medicines & Laboratory Consumables	1.000				1.000		
					14.06	S & M - Uniforms, Extension Kits, Linens	1.500				1.500		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.500				0.500		
					15.01	Maintenance of Property - Buildings	0.200				0.200		
					15.02	Maintenance of Property - Vehicles	0.731				0.731		
					15.05	Maintenance of Property - Equipment	0.300				0.300		
					15.07	Maintenance of Property - Computers	0.300				0.300		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.200				0.200		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.063				0.063		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.234				0.234		
					18.01	Hospitality & Entertainment	0.080				0.080		
					24.03	Contributions - Provident Fund	4.619				4.619		
					25.01	Retirement Benefits	4.354				4.354		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>84.752</b>				<b>84.752</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>84.752</b>				<b>84.752</b>		
			001.02			CONSTRUCTION OF BAFRA OFFICE IN TASHIGANG							
				0001		RGOB Financing							
					51.01	Exp. on Structure - Buildings		6.000			6.000		

**SCHEDULE OF BUDGET APPROPRIATIONS**  
**FISCAL YEAR 2016-2017**  
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**MINISTRY OF AGRICULTURE & FORESTS**  
**BHUTAN AGRICULTURE & FOOD REGULATORY AUTHORITY**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						<b>TOTAL FINANCING ITEM CODE</b>		<b>6.000</b>				<b>6.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>6.000</b>				<b>6.000</b>		
			001.03			ANNUAL PARTICIPATION IN CODEX, OIE, IPPC, COP-MOP FOR CARTEGENA PROTOCOL AND COMMITTEE MEETINGS								
				0001		RGOB Financing								
					11.02	Travel - Outside Bhutan	0.500					0.500		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.500</b>					<b>0.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.500</b>					<b>0.500</b>		
			001.04			EMERGENCY ACTIVITIES (NATIONAL EVENTS) AND CONTAINMENT OF PEST & DISEASE OUT BREAKS (BIRD FLU, CITRUS GREENING ETC)								
				0001		RGOB Financing								
					55.01	Professional Services		1.000				1.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.000</b>				<b>1.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.000</b>				<b>1.000</b>		
			001.05			SUBCONTRACTING SAMPLES & PROFICIENCY TESTING (PIT) PROGRAMME								
				0001		RGOB Financing								
					55.01	Professional Services		1.500				1.500		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.500</b>				<b>1.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.500</b>				<b>1.500</b>		
			001.06			PRINTING OF PERMIT BOOKS/FORMS/FOOD HANDLERS LICENSES AND AWARENESS & EDUCATION MATERIALS								
				0001		RGOB Financing								
					14.01	S & M - Office Supplies, Printing, Publications	0.500					0.500		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.500</b>					<b>0.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.500</b>					<b>0.500</b>		
			001.07			GIANT AFRICAN SNAILS PROGRAM IN GYELPOIZHING								
				0001		RGOB Financing								
					17.09	Op. Exp. - Survey/Census	0.500					0.500		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.500</b>					<b>0.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.500</b>					<b>0.500</b>		
			001.08			LAND LEASE FEE FOR CENTENARY FARMERS MARKET (CFM)								

**SCHEDULE OF BUDGET APPROPRIATIONS**  
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**MINISTRY OF AGRICULTURE & FORESTS**  
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(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				0001	13.04	RGOB Financing							
						Rental of Properties - Furniture, Equipment & Land	2.100				2.100		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>2.100</b>				<b>2.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>2.100</b>				<b>2.100</b>		
			001.09			SEASONAL INSPECTION, CERTIFICATION ACTIVITIES, REGULAR TRAVEL, MILEAGE & ADHOC ACTIVITIES							
				0001		RGOB Financing							
					11.01	Travel - Incountry	18.871				18.871		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>18.871</b>				<b>18.871</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>18.871</b>				<b>18.871</b>		
			001.10			MEDIA SERVICES/VISIBILITY							
				0001		RGOB Financing							
					17.01	Op. Exp. - Advertising	0.200				0.200		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.200</b>				<b>0.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.200</b>				<b>0.200</b>		
			001.11			HIRING OF VEHICLE FOR DUMPING SEIZED FOOD PRODUCTS IN THE FIELD OFFICES							
				0001		RGOB Financing							
					17.03	Op. Exp. - Transportation	0.300				0.300		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.300</b>				<b>0.300</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.300</b>				<b>0.300</b>		
			001.13			BAFRA TELECOMMUNICATION SYSTEMS (WALKIE TALKIE -MOTOROLA)							
				0001		RGOB Financing							
					52.04	Plant & Equipt. - Telecommunications		0.500			0.500		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.500</b>			<b>0.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.500</b>			<b>0.500</b>		
			001.18			RENOVATION OF BAFRA FIELD OFFICES							
				0001		RGOB Financing							
					51.01	Exp. on Structure - Buildings		1.100			1.100		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.100</b>			<b>1.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.100</b>			<b>1.100</b>		
			001.22			CONSTRUCTION OF TEMPORARY CHECK POST COUNTERS							

## SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2016-2017

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MINISTRY OF AGRICULTURE &amp; FORESTS

BHUTAN AGRICULTURE &amp; FOOD REGULATORY AUTHORITY

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				0001	51.08	RGOB Financing Exp. on Structure - Others		0.600			0.600		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.600</b>			<b>0.600</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.600</b>			<b>0.600</b>		
						<b>TOTAL ACTIVITY</b>	<b>107.723</b>	<b>10.700</b>			<b>118.423</b>		
	002.00					ENHANCE NATIONAL BIOSECURITY AND BIOSAFETY							
			002.01			CONSTRUCTION OF QUARANTINE STATION, NGANGLAM (SPILLOVER)							
				3099		Strengthening of Bio-security System in Bhutan							
				51.01		Exp. on Structure - Buildings		10.000			10.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>10.000</b>			<b>10.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>10.000</b>			<b>10.000</b>		
			002.02			CONSTRUCTION OF BIOSECURITY OFFICE , PHUENTSHOLING							
				3099		Strengthening of Bio-security System in Bhutan							
				51.01		Exp. on Structure - Buildings		6.000			6.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>6.000</b>			<b>6.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>6.000</b>			<b>6.000</b>		
			002.03			BIOSECURITY AND FOOD SAFETY AWARENESS PROGRAMME							
				3099		Strengthening of Bio-security System in Bhutan							
				45.02		Training - Others		1.000			1.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.000</b>			<b>1.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.000</b>			<b>1.000</b>		
			002.04			COMMODITY (LIVESTOCK, PLANT AND FOOD) STANDARDS DEVELOPMENT AND REGIONAL AND INTERNATION HARMONIZATION							
				3099		Strengthening of Bio-security System in Bhutan							
				55.01		Professional Services		3.100			3.100		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>3.100</b>			<b>3.100</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>3.100</b>			<b>3.100</b>		
			002.05			PROCUREMENT OF 2 NUMBERS INCENERATORS FOR QUARANTINE STATIONS (GOI)							
				3099		Strengthening of Bio-security System in Bhutan							

**SCHEDULE OF BUDGET APPROPRIATIONS**  
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**MINISTRY OF AGRICULTURE & FORESTS**  
**BHUTAN AGRICULTURE & FOOD REGULATORY AUTHORITY**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
					51.08	Exp. on Structure - Others		5.200				5.200		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>5.200</b>				<b>5.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>5.200</b>				<b>5.200</b>		
			002.07			IMPLEMENTATION OF BIOSAFETY ACT 2015 (GOI)								
				3099		Strengthening of Bio-security System in Bhutan								
					45.02	Training - Others		4.300				4.300		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>4.300</b>				<b>4.300</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>4.300</b>				<b>4.300</b>		
			002.08			PROCUREMENT OF TOOLS AND INSTRUMENTS FOR IMPLEMENTATION OF BIOSAFETY ACT 2015 (GOI)								
				3099		Strengthening of Bio-security System in Bhutan								
					52.08	Plant & Equipt. - General Tools, Instruments		1.000				1.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.000</b>				<b>1.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.000</b>				<b>1.000</b>		
			002.09			PROCUREMENT OF LASER THERMOMETER AND POSTMORTEM SET (EU-GCCA)								
					2927	Climate Change Adaptation in the Renewable Natural Resources Sector								
					52.08	Plant & Equipt. - General Tools, Instruments		1.200				1.200		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.200</b>				<b>1.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.200</b>				<b>1.200</b>		
						<b>TOTAL ACTIVITY</b>		<b>31.800</b>				<b>31.800</b>		
		003.00				ENHANCE FOOD SAFETY AND QUALITY ASSURANCE								
			003.01			HACCP/ISO 22000 CERTIFICATION								
				3099		Strengthening of Bio-security System in Bhutan								
					55.01	Professional Services		4.000				4.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>4.000</b>				<b>4.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>4.000</b>				<b>4.000</b>		
			003.02			BHUTAN - GAP STANDARD IMPLEMENTATION								
				2998		"								
					17.08	Development of Standards and Scheme for Good Agriculture Practices (GAP) Implementation & Certification in countries of SAARC" Op. Exp. - Incountry Meetings and Celebrations	0.500					0.500		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.500</b>					<b>0.500</b>		

**SCHEDULE OF BUDGET APPROPRIATIONS  
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**MINISTRY OF AGRICULTURE & FORESTS  
BHUTAN AGRICULTURE & FOOD REGULATORY AUTHORITY**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.500</b>					<b>0.500</b>	
						<b>TOTAL ACTIVITY</b>	<b>0.500</b>	<b>4.000</b>				<b>4.500</b>	
	004.00					ENHANCE SERVICE DELIVERY AND INFORMATION MANAGEMENT							
		004.03				HUMAN RESOURCE CAPACITY DEVELOPMENT							
			4066			Technical Cooperation Project in Support of Renewal Natural Resources Sector							
				45.01		Training - Human Resource Development		10.770				10.770	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>10.770</b>				<b>10.770</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>10.770</b>				<b>10.770</b>	
	004.04					TRAINING OF LAB ASSOCIATES FOR ISO/IEC 17025 & OTHERS							
			4066			Technical Cooperation Project in Support of Renewal Natural Resources Sector							
				45.02		Training - Others		2.000				2.000	
						<b>TOTAL FINANCING ITEM CODE</b>		<b>2.000</b>				<b>2.000</b>	
						<b>TOTAL SUB-ACTIVITY</b>		<b>2.000</b>				<b>2.000</b>	
						<b>TOTAL ACTIVITY</b>		<b>12.770</b>				<b>12.770</b>	
	005.00					IMPLEMENT NATIONAL INTEGRITY AND ANTI-CORRUPTION STRATEGY (NIACS)							
		005.01				BHUTAN - GAP STANDARD IMPLEMENTATION							
			2998			"							
				17.08		Development of Standards and Scheme for Good Agriculture Practices (GAP) Implementation & Certification in countries of SAARC" Op. Exp. - Incountry Meetings and Celebrations	0.500					0.500	
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.500</b>					<b>0.500</b>	
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.500</b>					<b>0.500</b>	
						<b>TOTAL ACTIVITY</b>	<b>0.500</b>					<b>0.500</b>	
						<b>TOTAL OUTPUT</b>	<b>108.723</b>	<b>59.270</b>				<b>167.993</b>	
						<b>TOTAL PROGRAM</b>	<b>108.723</b>	<b>59.270</b>				<b>167.993</b>	
						<b>TOTAL FIELDOFFICE</b>	<b>108.723</b>	<b>59.270</b>				<b>167.993</b>	
						<b>TOTAL DEPARTMENT</b>	<b>108.723</b>	<b>59.270</b>				<b>167.993</b>	

**SCHEDULE OF BUDGET APPROPRIATIONS**  
**FISCAL YEAR 2016-2017**  
**APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS**  
**DEPARTMENT OF AGRICULTURE MARKETING AND COOPERATIVES**  
**AGRICULTURE MARKETING AND COOPERATIVE SERVICES**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
083						AGRICULTURE MARKETING SERVICES							
	002					MANAGEMENT & SUPPLEMENTARY SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES (DAMC-HQ)							
				0001		RGOB Financing							
				01.01		Pay and Allowances	9.731				9.731		
				11.01		Travel - Incountry	3.480				3.480		
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.400				0.400		
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.051				0.051		
				12.03		Utilities - Electricity, Water, Sewerage	0.150				0.150		
				13.01		Rental of Properties - Buildings	0.960				0.960		
				14.01		S & M - Office Supplies, Printing, Publications	0.300				0.300		
				14.07		S & M - Text Books, Library Books, Stationeries & Sports Item	0.050				0.050		
				15.02		Maintenance of Property - Vehicles	0.257				0.257		
				15.05		Maintenance of Property - Equipment	0.030				0.030		
				15.07		Maintenance of Property - Computers	0.030				0.030		
				17.01		Op. Exp. - Advertising	0.100				0.100		
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.050				0.050		
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
				18.01		Hospitality & Entertainment	0.080				0.080		
				24.03		Contributions - Provident Fund	0.844				0.844		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>16.563</b>				<b>16.563</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>16.563</b>				<b>16.563</b>		
						<b>TOTAL ACTIVITY</b>	<b>16.563</b>				<b>16.563</b>		
		002.00				MARKETING PROGRAM							
			002.01			EXPLORATION OF EXPORT MARKET DESTINATION							
				4066		Technical Cooperation Project in Support of Renewal Natural Resources Sector							
				45.01		Training - Human Resource Development		1.000			1.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.000</b>			<b>1.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.000</b>			<b>1.000</b>		
			002.09			ESTABLISH LINKAGE BETWEEN FARMERS' GROUP AND COOPERATIVES							



## SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2016-2017

APPROVED ESTIMATES

MINISTRY OF AGRICULTURE &amp; FORESTS

DEPARTMENT OF AGRICULTURE MARKETING AND COOPERATIVES

AGRICULTURE MARKETING AND COOPERATIVE SERVICES

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				0001	17.03	RGOB Financing Op. Exp. - Transportation					0.200		
						<b>TOTAL FINANCING ITEM CODE</b>					<b>0.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>					<b>0.200</b>		
			002.10			FARMERS AND STAKEHOLDER MEETING, WORKSHOP AND SEMINARS ON SELECTED COMMODITIES							
				4066		Technical Cooperation Project in Support of Renewal Natural Resources Sector							
					45.02	Training - Others					2.500		
						<b>TOTAL FINANCING ITEM CODE</b>					<b>2.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>					<b>2.500</b>		
			002.11			VALUE CHAIN STUDY ON SELECTED COMMODITIES							
				4066		Technical Cooperation Project in Support of Renewal Natural Resources Sector							
					55.01	Professional Services					3.500		
						<b>TOTAL FINANCING ITEM CODE</b>					<b>3.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>					<b>3.500</b>		
						<b>TOTAL ACTIVITY</b>	<b>0.200</b>	<b>7.000</b>			<b>7.200</b>		
		003.00				COOPERATIVES DEVELOPMENT PROGRAM							
			003.05			PARTICIPATION TO REGIONAL COOP CONFERENCE/MEETING/WORKSHOPS							
				0001		RGOB Financing							
					11.02	Travel - Outside Bhutan					0.300		
						<b>TOTAL FINANCING ITEM CODE</b>					<b>0.300</b>		
						<b>TOTAL SUB-ACTIVITY</b>					<b>0.300</b>		
			003.08			CELEBRATION OF INTERNATIONAL DAY OF COOPERATIVES & TASK FORCE MEETING							
				0001		RGOB Financing							
					17.08	Op. Exp. - Incountry Meetings and Celebrations					0.200		
					24.01	Subscriptions to International Organisation					0.450		
						<b>TOTAL FINANCING ITEM CODE</b>					<b>0.650</b>		
						<b>TOTAL SUB-ACTIVITY</b>					<b>0.650</b>		
			003.12			BIMSTEC EXPERT GROUP ON AGRICULTURAL COOPERATION MEETING							

**SCHEDULE OF BUDGET APPROPRIATIONS**  
**FISCAL YEAR 2016-2017**  
**APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS**  
**DEPARTMENT OF AGRICULTURE MARKETING AND COOPERATIVES**  
**AGRICULTURE MARKETING AND COOPERATIVE SERVICES**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				0001		RGOB Financing							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.500				0.500		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>0.500</b>				<b>0.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>0.500</b>				<b>0.500</b>		
						<b>TOTAL ACTIVITY</b>	<b>1.450</b>				<b>1.450</b>		
	004.00					CAPACITY DEVELOPMENT FOR DAMC							
		004.01				HRD CAPACITY DEVELOPMENT FOR DOADAMC							
			4066			Technical Cooperation Project in Support of Renewal Natural Resources Sector							
				45.01		Training - Human Resource Development		9.200			9.200		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>9.200</b>			<b>9.200</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>9.200</b>			<b>9.200</b>		
						<b>TOTAL ACTIVITY</b>		<b>9.200</b>			<b>9.200</b>		
	005.00					FARM SHOP PROGRAM							
		005.01				SUPPLY OF EQUIPMENT FOR FARM SHOP							
			4066			Technical Cooperation Project in Support of Renewal Natural Resources Sector							
				52.08		Plant & Equipt. - General Tools, Instruments		17.500			17.500		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>17.500</b>			<b>17.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>17.500</b>			<b>17.500</b>		
		005.02				COORDINATION AND MANAGEMENT FOR CONSTRUCTION/RENOVATION OF FARM SHOP							
			2964			Strengthening of Agriculture Marketing and Trade							
				51.08		Exp. on Structure - Others		15.000			15.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>15.000</b>			<b>15.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>15.000</b>			<b>15.000</b>		
						<b>TOTAL ACTIVITY</b>		<b>32.500</b>			<b>32.500</b>		
						<b>TOTAL OUTPUT</b>	<b>18.213</b>	<b>48.700</b>			<b>66.913</b>		
						<b>TOTAL PROGRAM</b>	<b>18.213</b>	<b>48.700</b>			<b>66.913</b>		
						<b>TOTAL FIELDOFFICE</b>	<b>18.213</b>	<b>48.700</b>			<b>66.913</b>		

**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF AGRICULTURE MARKETING AND COOPERATIVES  
REGIONAL AGRICULTURE MARKETING SERVICES - GYELPOSHING**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
083						AGRICULTURE MARKETING SERVICES							
	002					MANAGEMENT & SUPPLEMENTARY SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES (RAMC-MONGAR)							
				0001		RGOB Financing							
					01.01	Pay and Allowances	3.801				3.801		
					02.01	Other Personnel Emoluments	0.091				0.091		
					11.01	Travel - Incountry	1.793				1.793		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.126				0.126		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.026				0.026		
					12.03	Utilities - Electricity, Water, Sewerage	0.047				0.047		
					13.01	Rental of Properties - Buildings	0.168				0.168		
					14.01	S & M - Office Supplies, Printing, Publications	0.131				0.131		
					14.04	S & M - Seeds, Seedlings	0.250				0.250		
					15.01	Maintenance of Property - Buildings	0.020				0.020		
					15.02	Maintenance of Property - Vehicles	0.285				0.285		
					15.05	Maintenance of Property - Equipment	0.035				0.035		
					15.07	Maintenance of Property - Computers	0.048				0.048		
					17.01	Op. Exp. - Advertising	0.500				0.500		
					17.03	Op. Exp. - Transportation	0.400				0.400		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
					24.03	Contributions - Provident Fund	0.327				0.327		
						<b>TOTAL FINANCING ITEM CODE</b>	<b>8.098</b>				<b>8.098</b>		
						<b>TOTAL SUB-ACTIVITY</b>	<b>8.098</b>				<b>8.098</b>		
						<b>TOTAL ACTIVITY</b>	<b>8.098</b>				<b>8.098</b>		
		002.00				CONSTRUCTION OF COLD STORAGE AT NGANGLAM							
			002.01			CONSTRUCTION OF COLD STORAGE AT NGANGLAM							
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector							
					51.01	Exp. on Structure - Buildings		8.000			8.000		
					52.05	Plant & Equipt. - Agricultural Machineries		7.000			7.000		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>15.000</b>			<b>15.000</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>15.000</b>			<b>15.000</b>		

## SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2016-2017

APPROVED ESTIMATES

## MINISTRY OF AGRICULTURE &amp; FORESTS

## DEPARTMENT OF AGRICULTURE MARKETING AND COOPERATIVES

## REGIONAL AGRICULTURE MARKETING SERVICES - GYELPOSHING

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						<b>TOTAL ACTIVITY</b>		<b>15.000</b>				<b>15.000</b>		
		003.00				VALUE CHAIN DEVELOPMENT AND MARKETING SUPPORT BY CARLEP								
			003.01			AWARENESS ON MARKETING PRACTICE								
				0002		RGOB Contribution								
					45.02	Training - Others		0.500				0.500		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.500</b>				<b>0.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.500</b>				<b>0.500</b>		
			003.02			STRENGTHENING OF EXISTING MARKETING AND COOPERATIVE CAPACITY DEVELOPMENT								
				0002		RGOB Contribution								
					45.02	Training - Others		0.500				0.500		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.500</b>				<b>0.500</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.500</b>				<b>0.500</b>		
			003.03			TRAINING OF VEGETABLE MARKETING GROUPS								
				4129		Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP-Trust Grant)								
					45.02	Training - Others		1.300				1.300		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.300</b>				<b>1.300</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.300</b>				<b>1.300</b>		
			003.04			TRAINING OF DAIRY MARKETING GROUPS								
				4128		Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP-GRANT)								
					45.02	Training - Others		0.650				0.650		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.650</b>				<b>0.650</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.650</b>				<b>0.650</b>		
			003.05			BUSINESS PLAN BASED PLANNING OF MARKET INFRASTRUCTURES								
				4127		Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP-LOAN)								
					51.08	Exp. on Structure - Others		1.950				1.950		
						<b>TOTAL FINANCING ITEM CODE</b>		<b>1.950</b>				<b>1.950</b>		
						<b>TOTAL SUB-ACTIVITY</b>		<b>1.950</b>				<b>1.950</b>		
			003.06			DEVELOPMENT OF VEGETABLE VALUE CHAIN INFRASTRUCTURE								

**SCHEDULE OF BUDGET APPROPRIATIONS  
FISCAL YEAR 2016-2017  
APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS  
DEPARTMENT OF AGRICULTURE MARKETING AND COOPERATIVES  
REGIONAL AGRICULTURE MARKETING SERVICES - GYELPOSHING**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				4127		Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP-LOAN)							
					51.08	Exp. on Structure - Others		2.600					2.600
						<b>TOTAL FINANCING ITEM CODE</b>		<b>2.600</b>					<b>2.600</b>
						<b>TOTAL SUB-ACTIVITY</b>		<b>2.600</b>					<b>2.600</b>
			003.07			DAIRY VALUE CHAIN CONSTRUCTION AND ESTABLISHMENT OF MILK SHEDS							
				4127		Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP-LOAN)							
					51.08	Exp. on Structure - Others		1.170					1.170
					52.08	Plant & Equipt. - General Tools, Instruments		6.240					6.240
						<b>TOTAL FINANCING ITEM CODE</b>		<b>7.410</b>					<b>7.410</b>
						<b>TOTAL SUB-ACTIVITY</b>		<b>7.410</b>					<b>7.410</b>
						<b>TOTAL ACTIVITY</b>		<b>14.910</b>					<b>14.910</b>
		004.00				INSTITUTIONAL SUPPORT AND POLICY DEVELOPMENT							
			004.01			STRENGTHENING OF MARKET INFORMATION SYSTEM							
				4127		Commercial Agriculture & Resilient Livelihoods Enhancement Programme (CARLEP-LOAN)							
					52.08	Plant & Equipt. - General Tools, Instruments		0.975					0.975
						<b>TOTAL FINANCING ITEM CODE</b>		<b>0.975</b>					<b>0.975</b>
						<b>TOTAL SUB-ACTIVITY</b>		<b>0.975</b>					<b>0.975</b>
						<b>TOTAL ACTIVITY</b>		<b>0.975</b>					<b>0.975</b>
						<b>TOTAL OUTPUT</b>	<b>8.098</b>	<b>30.885</b>					<b>38.983</b>
						<b>TOTAL PROGRAM</b>	<b>8.098</b>	<b>30.885</b>					<b>38.983</b>
						<b>TOTAL FIELDOFFICE</b>	<b>8.098</b>	<b>30.885</b>					<b>38.983</b>
						<b>TOTAL DEPARTMENT</b>	<b>26.311</b>	<b>79.585</b>					<b>105.896</b>
						<b>TOTAL AU</b>	<b>1,954.370</b>	<b>1,559.708</b>					<b>3,514.078</b>
						<b>TOTAL</b>	<b>1,954.370</b>	<b>1,559.708</b>					<b>3,514.078</b>