

3rd Quarter Budget & Expenditure Statement for the Departments/Agencies of MoAF for FY 2013-14 (as on 31st March 2014)

Agency	FO code	Field Office/Agencies	Financing	Revised Budget			Expenditure			Advances			Total Expenditure (Exp + Adva)			Budget Balance (Rev Bud-Total Exp)			Budget Balance %	
				Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital
				Set	01	Secretariat	RGoB	50.319	2.439	52.758	37.759	1.134	38.893	1.384	0.000	1.384	39.143	1.134	40.277	11.176
			Donor	7.358	11.873	19.231	2.265	7.127	9.392	0.015	0.006	0.021	2.280	7.133	9.413	5.078	4.740	9.818	69%	40%
		Command Project	RGoB	9.030	15.319	24.349	2.024	3.596	5.620	5.218	10.535	15.753	7.242	14.131	21.373	1.788	1.188	2.976	20%	8%
			Donor	1.455	5.882	7.337	0.739	2.320	3.059	0.000	0.000	0.000	0.739	2.320	3.059	0.716	3.562	4.278	49%	61%
		RRCDP	RGoB	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%
			Donor	8.626	99.474	108.100	0.573	29.203	29.776	0.205	14.991	15.196	0.778	44.194	44.972	7.848	55.280	63.128	91%	56%
		RDTC, Zhemgang	RGoB	8.262	0.100	8.362	5.851	0.006	5.857	0.321	0.000	0.321	6.172	0.006	6.178	2.090	0.094	2.184	25%	94%
			Donor	0.200	4.800	5.000	0.051	2.058	2.109	0.000	1.142	1.142	0.051	3.200	3.251	0.149	1.600	1.749	75%	33%
		MAGIP	RGoB	3.983	0.326	4.309	2.450	0.326	2.776	0.141	0.000	0.141	2.591	0.326	2.917	1.392	0.000	1.392	35%	0%
			Donor	8.412	42.167	50.579	3.682	16.720	20.402	2.100	6.297	8.397	5.782	23.017	28.799	2.630	19.150	21.780	31%	45%
		ICS	RGoB	11.779	6.473	18.252	6.868	0.282	7.150	0.084	0.000	0.084	6.952	0.282	7.234	4.827	6.191	11.018	41%	96%
			Donor	0.688	2.653	3.341	0.000	0.002	0.002	0.000	0.000	0.000	0.000	0.002	0.002	0.688	2.651	3.339	100%	100%
	03	NBC	RGoB	19.405	5.487	24.892	14.256	2.128	16.384	0.296	0.000	0.296	14.552	2.128	16.680	4.853	3.359	8.212	25%	61%
			Donor	14.986	15.863	30.849	5.544	6.667	12.211	0.902	2.080	2.982	6.446	8.747	15.193	8.540	7.116	15.656	57%	45%
	05	RLP, Zhemgang	RGoB	2.818	0.000	2.818	2.263	0.000	2.263	0.000	0.000	0.000	2.263	0.000	2.263	0.555	0.000	0.555	20%	0%
			Donor	0.000	9.640	9.640	0.000	2.514	2.514	0.000	0.000	0.000	0.000	2.514	2.514	0.000	7.126	7.126	0%	74%
		Total		147.321	222.496	369.817	84.325	74.083	158.408	10.666	35.051	45.717	94.991	109.134	204.125	52.330	113.362	165.692	36%	51%
Doa	01	DoA HQ	RGoB	73.120	225.812	298.932	45.160	119.625	164.785	13.081	22.164	35.245	58.241	141.789	200.030	14.879	84.023	98.902	20%	37%
			Donor	21.429	220.773	242.202	2.889	76.071	78.960	0.021	48.438	48.459	2.910	124.509	127.419	18.519	96.264	114.783	86%	44%
		RNR RDC, Bhur	RGoB	14.664	4.508	19.172	9.475	0.582	10.057	0.000	0.000	0.000	9.475	0.582	10.057	5.189	3.926	9.115	35%	87%
			Donor	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%
	02	AMC, Paro	RGoB	32.883	7.926	40.809	27.293	0.709	28.002	0.941	0.000	0.941	28.234	0.709	28.943	4.649	7.217	11.866	14%	91%
			Donor	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%
	03	RAMC, Wangdue	RGoB	4.330	2.400	6.730	2.971	0.000	2.971	0.050	0.000	0.050	3.021	0.000	3.021	1.309	2.400	3.709	30%	100%
			Donor	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%
	04	RAMC, T/gang	RGoB	4.805	4.310	9.115	3.576	0.000	3.576	0.097	0.000	0.097	3.673	0.000	3.673	1.132	4.310	5.442	24%	100%
			Donor	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%
	05	RAMC, Gelephu	RGoB	4.382	5.050	9.432	3.340	0.000	3.340	0.050	0.000	0.050	3.390	0.000	3.390	0.992	5.050	6.042	23%	100%
			Donor	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%
	07	NPPC, Simtokha	RGoB	10.013	2.003	12.016	6.072	0.000	6.072	0.000	0.000	0.000	6.072	0.000	6.072	3.941	2.003	5.944	39%	100%
			Donor	0.000	6.600	6.600	0.000	4.457	4.457	0.000	0.000	0.000	0.000	4.457	4.457	0.000	2.143	2.143	0%	32%
	08	N Post HC, Paro	RGoB	15.688	11.531	27.219	9.094	4.416	13.510	1.226	0.169	1.395	10.320	4.585	14.905	5.368	6.946	12.314	34%	60%
			Donor	3.072	8.478	11.550	0.272	3.458	3.730	0.000	0.484	0.484	0.272	3.942	4.214	2.800	4.536	7.336	91%	54%
	09	NMC, Simtokha	RGoB	6.715	4.496	11.211	4.613	0.425	5.038	0.000	0.000	0.000	4.613	0.425	5.038	2.102	4.071	6.173	31%	91%
			Donor	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%

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Agency	FO code	Field Office/Agencies	Financing	Revised Budget			Expenditure			Advances			Total Expenditure (Exp + Adva)			Budget Balance (Rev Bud-Total Exp)			Budget Balance %	
	10	CMC, Bumthang	RGoB	72.815	1.500	74.315	48.895	0.075	48.970			0.000	48.895	0.075	48.970	23.920	1.425	25.345	33%	95%
			Donor	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%
	11	NSSC, Simtokha	RGoB	20.808	2.509	23.317	13.891	0.059	13.950	0.148	0.155	0.303	14.039	0.214	14.253	6.769	2.295	9.064	33%	91%
			Donor	0.550	4.700	5.250	0.122	2.363	2.485	0.000	0.000	0.000	0.122	2.363	2.485	0.428	2.337	2.765	78%	50%
	12	RNR RDC, Wengkhari	RGoB	35.585	4.670	40.255	26.146	1.794	27.940	0.050	0.758	0.808	26.196	2.552	28.748	9.389	2.118	11.507	26%	45%
			Donor	0.930	1.900	2.830	0.333	1.492	1.825	0.000	0.000	0.000	0.333	1.492	1.825	0.597	0.408	1.005	64%	21%
	13	RNR RDC, Bajo	RGoB	25.991	0.180	26.171	21.000	0.000	21.000	0.000	0.000	0.000	21.000	0.000	21.000	4.991	0.180	5.171	19%	100%
			Donor	2.000	3.500	5.500	0.000	0.000	0.000	0.000	2.000	2.000	0.000	2.000	2.000	2.000	1.500	3.500	100%	43%
		Total		349.780	522.846	872.626	225.142	215.526	440.668	15.664	74.168	89.832	240.806	289.694	530.500	108.974	233.152	342.126	31%	45%
DoL	01	HQ/Gol	RGoB	31.688	3.575	35.263	22.580	0.000	22.580	0.400	0.000	0.400	22.980	0.000	22.980	8.708	3.575	12.283	27%	100%
			Donor	26.339	48.298	74.637	2.644	6.671	9.315	23.000	0.000	23.000	25.644	6.671	32.315	0.695	41.627	42.322	3%	86%
		Central Store, P/Ling	RGoB	3.266	0.300	3.566	2.662	0.000	2.662	0.000	0.300	0.300	2.662	0.300	2.962	0.604	0.000	0.604	18%	0%
			Donor	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%
	02	N Jersey BC, Samtse	RGoB	12.023	3.994	16.017	8.761	0.589	9.350	0.000	0.000	0.000	8.761	0.589	9.350	3.262	3.405	6.667	27%	85%
			Donor	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%
	03	B/Swiss&CF, B/thang	RGoB	4.830	4.148	8.978	0.193	0.000	0.193	0.000	0.000	0.000	0.193	0.000	0.193	4.637	4.148	8.785	96%	100%
			Donor	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%
	04	N/Sheep BC, B/thang	RGoB	6.263	0.550	6.813	3.454	0.000	3.454	0.070	0.000	0.070	3.524	0.000	3.524	2.739	0.550	3.289	44%	100%
			Donor	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%
	05	NPigBC, WT/Ypang	RGoB	10.540	2.956	13.496	7.763	0.108	7.871	0.022	0.106	0.128	7.785	0.214	7.999	2.755	2.742	5.497	26%	93%
			Donor	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%
	06	R/Mithun BC, Z/gang	RGoB	4.717	0.030	4.747	3.113	0.006	3.119	0.027	0.000	0.027	3.140	0.006	3.146	1.577	0.024	1.601	33%	80%
			Donor	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%
	07	R/ Poultry BC, Paro	RGoB	10.080	5.623	15.703	7.902	2.208	10.110	0.104	0.000	0.104	8.006	2.208	10.214	2.074	3.415	5.489	21%	61%
			Donor	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%
	08	N/PoultryBC, S/pang	RGoB	19.549	11.697	31.246	15.176	4.208	19.384	0.348	1.833	2.181	15.524	6.041	21.565	4.025	5.656	9.681	21%	48%
			Donor	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%
	09	R/Pig &PBC, L/thang	RGoB	11.642	2.515	14.157	9.594	0.199	9.793	0.000	0.000	0.000	9.594	0.199	9.793	2.048	2.316	4.364	18%	92%
			Donor	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%
	10	NF&FDP, B/thang	RGoB	10.734	6.863	17.597	8.135	0.247	8.382	0.021	0.000	0.021	8.156	0.247	8.403	2.578	6.616	9.194	24%	96%
			Donor	0.147	4.507	4.654	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.147	4.507	4.654	0%	0%
	11	NLBP/NDDP, Y/pang	RGoB	19.672	30.677	50.349	14.578	4.953	19.531	0.000	0.000	0.000	14.578	4.953	19.531	5.094	25.724	30.818	26%	84%
			Donor	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%
	12	N/Horse CBP, B/thang	RGoB	6.632	1.500	8.132	5.395	0.305	5.700	0.000	0.000	0.000	5.395	0.305	5.700	1.237	1.195	2.432	19%	80%
			Donor	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%
	14	N/PiggeryDC, S/pang	RGoB	12.932	8.583	21.515	11.361	1.535	12.896	0.000	0.000	0.000	11.361	1.535	12.896	1.571	7.048	8.619	12%	82%

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			Donor	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%
	15	NCA, Gelephu	RGoB	10.478	6.230	16.708	7.910	2.901	10.811	0.378	1.779	2.157	8.288	4.680	12.968	2.190	1.550	3.740	21%	25%
			Donor	0.388	6.938	7.326	0.266	0.833	1.099	0.035	0.300	0.335	0.301	1.133	1.434	0.087	5.805	5.892	22%	84%
	16	CW Fish CC, Haa	RGoB	5.196	8.020	13.216	3.388	0.736	4.124	0.872	0.000	0.872	4.260	0.736	4.996	0.936	7.284	8.220	18%	91%
			Donor	0.130	3.962	4.092	0.090	1.617	1.707	0.012	0.000	0.012	0.102	1.617	1.719	0.028	2.345	2.373	22%	59%
	17	Calf RC, Wangkha	RGoB	5.243	3.680	8.923	4.307	0.690	4.997	0.081	0.000	0.081	4.388	0.690	5.078	0.855	2.990	3.845	16%	81%
			Donor	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%
	18	R/Mithun BC, Arong	RGoB	5.201	0.350	5.551	4.296	0.050	4.346	0.000	0.000	0.000	4.296	0.050	4.346	0.905	0.300	1.205	17%	86%
			Donor	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%
	19	Nublang BF, TYphu	RGoB	5.587	1.620	7.207	4.188	0.810	4.998	0.027	0.200	0.227	4.215	1.010	5.225	1.372	0.610	1.982	25%	38%
			Donor	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%
	20	NC for Animal Health	RGoB	48.875	12.078	60.953	33.704	2.857	36.561	0.022	0.677	0.699	33.726	3.534	37.260	15.149	8.544	23.693	31%	71%
			Donor	5.818	3.472	9.290	3.926	2.175	6.101	0.000	0.580	0.580	3.926	2.755	6.681	1.892	0.717	2.609	33%	21%
	21	Vetery H/pital,T/hu	RGoB	7.136	1.350	8.486	4.562	0.000	4.562	0.000	0.000	0.000	4.562	0.000	4.562	2.574	1.350	3.924	36%	0%
			Donor	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%
	22	RLDC, Tsimasham	RGoB	12.442	2.780	15.222	9.500	1.350	10.850	0.150	0.753	0.903	9.650	2.103	11.753	2.792	0.677	3.469	22%	24%
			Donor	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%
	23	RLDC, Kanglung	RGoB	12.662	6.450	19.112	6.809	0.108	6.917	0.000	0.000	0.000	6.809	0.108	6.917	5.853	6.342	12.195	46%	98%
			Donor	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%
	24	RLDC, Zhemgang	RGoB	10.065	6.470	16.535	5.339	0.000	5.339	0.173	1.413	1.586	5.512	1.413	6.925	4.553	5.057	9.610	45%	78%
			Donor	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%
	25	RLDC, Wangdue	RGoB	8.486	2.735	11.221	4.640	0.074	4.714	0.033	0.000	0.033	4.673	0.074	4.747	3.813	2.661	6.474	45%	97%
			Donor	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%
	26	RNR RDC, Jakar	RGoB	19.532	5.994	25.526	14.026	0.328	14.354	0.819	0.091	0.910	14.845	0.419	15.264	4.687	5.575	10.262	24%	93%
			Donor	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%
	27	RFPC, S/Jongkhar	RGoB	3.050	1.826	4.876	2.479	0.810	3.289	0.000	0.000	0.000	2.479	0.810	3.289	0.571	1.016	1.587	19%	56%
			Donor	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%
		Total		351.343	209.771	561.114	232.741	36.368	269.109	26.594	8.032	34.626	259.335	44.400	303.735	92.008	165.371	257.379	26%	79%
DoF	01	Forestry Services/FPED	RGoB	20.947	5.880	26.827	18.150	0.643	18.793	0.768	0.424	1.192	18.918	1.067	19.985	2.029	4.813	6.842	10%	82%
			Donor	12.230	14.927	27.157	0.180	4.347	4.527	1.100	10.465	11.565	1.280	14.812	16.092	10.950	0.115	11.065	90%	1%
		FRMD	RGoB	17.899	2.302	20.201	10.623	0.852	11.475	0.549	0.000	0.549	11.172	0.852	12.024	6.728	1.450	8.178	38%	63%
			Donor	17.107	4.196	21.303	8.253	2.010	10.263	2.200	1.030	3.230	10.453	3.040	13.493	6.654	1.156	7.810	39%	28%
	02	DFS, Bumthang	RGoB	14.566	2.679	17.245	10.450	0.000	10.450	0.484	0.700	1.184	10.934	0.700	11.634	3.632	1.979	5.611	25%	74%
			Donor	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%
	03	DFS, Dagana	RGoB	7.858	1.100	8.958	5.922	0.000	5.922	0.000	0.000	0.000	5.922	0.000	5.922	1.936	1.100	3.036	25%	100%
			Donor	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%

3rd Quarter Budget & Expenditure Statement for the Departments/Agencies of MoAF for FY 2013-14 (as on 31st March 2014)

Agency	FO code	Field Office/Agencies	Financing	Revised Budget			Expenditure			Advances			Total Expenditure (Exp + Adva)			Budget Balance (Rev Bud-Total Exp)			Budget Balance %	
	04	DFS, Sarpang	RGoB	21.957	0.850	22.807	17.034	0.148	17.182	0.000	0.000	0.000	17.034	0.148	17.182	4.923	0.702	5.625	22%	83%
			Donor	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%
	05	DFS, Haa	RGoB	6.107	0.600	6.707	4.677	0.116	4.793	0.000	0.000	0.000	4.677	0.116	4.793	1.430	0.484	1.914	23%	81%
			Donor	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%
	06	DFS, Lhuentse	RGoB	5.832	1.005	6.837	3.204	0.000	3.204	0.000	0.000	0.000	3.204	0.000	3.204	2.628	1.005	3.633	45%	100%
			Donor	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%
	07	DFS, Mongar	RGoB	17.324	1.481	18.805	11.639	0.055	11.694	0.645	0.012	0.657	12.284	0.067	12.351	5.040	1.414	6.454	29%	95%
			Donor	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%
	08	DFS, Paro	RGoB	20.902	1.200	22.102	15.334	0.096	15.430	0.027	0.000	0.027	15.361	0.096	15.457	5.541	1.104	6.645	27%	92%
			Donor	0.000	0.550	0.550	0.000	0.341	0.341	0.000	0.000	0.000	0.000	0.341	0.341	0.000	0.209	0.209	0%	38%
	09	DFS, Pemagatshel	RGoB	5.493	0.450	5.943	3.703	0.000	3.703	0.000	0.000	0.000	3.703	0.000	3.703	1.790	0.450	2.240	33%	100%
			Donor	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%
	10	DFS, S/Jongkhar	RGoB	17.161	2.600	19.761	14.432	1.362	15.794	0.000	0.000	0.000	14.432	1.362	15.794	2.729	1.238	3.967	16%	48%
			Donor	1.757	1.354	3.111	1.288	0.794	2.082	0.000	0.000	0.000	1.288	0.794	2.082	0.469	0.560	1.029	27%	41%
	11	DFS, Samtse	RGoB	22.779	5.042	27.821	16.721	0.038	16.759	0.179	0.719	0.898	16.900	0.757	17.657	5.879	4.285	10.164	26%	85%
			Donor	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%
	12	DFS, Zhemgang	RGoB	17.523	5.875	23.398	10.292	0.843	11.135	0.088	0.000	0.088	10.380	0.843	11.223	7.143	5.032	12.175	41%	86%
			Donor	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%
	13	DFS, Trashigang	RGoB	16.999	2.700	19.699	12.548	1.829	14.377	0.409	0.000	0.409	12.957	1.829	14.786	4.042	0.871	4.913	24%	32%
			Donor	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%
	14	DFS, Thimphu	RGoB	25.079	5.026	30.105	20.314	0.075	20.389	0.000	0.000	0.000	20.314	0.075	20.389	4.765	4.951	9.716	19%	99%
			Donor	0.000	0.550	0.550	0.000	0.065	0.065	0.000	0.000	0.000	0.000	0.065	0.065	0.000	0.485	0.485	0%	88%
	15	DFS, Punakha	RGoB	7.902	0.000	7.902	5.152	0.000	5.152	0.000	0.000	0.000	5.152	0.000	5.152	2.750	0.000	2.750	35%	0%
			Donor	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%
	16	DFS, Trongsa	RGoB	8.310	1.600	9.910	3.898	0.000	3.898	0.038	0.600	0.638	3.936	0.600	4.536	4.374	1.000	5.374	53%	63%
			Donor	0.000	2.450	2.450	0.000	0.149	0.149	0.000	0.000	0.000	0.000	0.149	0.149	0.000	2.301	2.301	0%	94%
	17	DFS, Wangdue	RGoB	22.174	1.600	23.774	16.376	0.261	16.637	0.000	0.000	0.000	16.376	0.261	16.637	5.798	1.339	7.137	26%	84%
			Donor	0.000	1.800	1.800	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.800	1.800	0%	100%
	18	DFS, Gedu	RGoB	22.282	2.100	24.382	16.974	0.395	17.369	0.317	0.367	0.684	17.291	0.762	18.053	4.991	1.338	6.329	22%	64%
			Donor	0.000	0.550	0.550	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.550	0.550	0%	100%
	19	DFS, Tashiyangtse	RGoB	8.287	1.000	9.287	4.381	0.258	4.639	0.095	0.000	0.095	4.476	0.258	4.734	3.811	0.742	4.553	46%	74%
			Donor	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%
	20	DFS, Tsirang	RGoB	13.538	2.200	15.738	10.577	0.000	10.577	0.586	0.435	1.021	11.163	0.435	11.598	2.375	1.765	4.140	18%	80%
			Donor	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%
	21	Wild Life CD	RGoB	21.749	11.574	33.323	13.919	6.157	20.076	0.391	0.000	0.391	14.310	6.157	20.467	7.439	5.417	12.856	34%	47%
			Donor	20.784	46.445	67.229	1.515	4.177	5.692	0.000	0.000	0.000	1.515	4.177	5.692	19.269	42.268	61.537	93%	91%

3rd Quarter Budget & Expenditure Statement for the Departments/Agencies of MoAF for FY 2013-14 (as on 31st March 2014)

Agency	FO code	Field Office/Agencies	Financing	Revised Budget			Expenditure			Advances			Total Expenditure (Exp + Adva)			Budget Balance (Rev Bud-Total Exp)			Budget Balance %	
	22	R/Manas N/Park	RGoB	25.966	5.070	31.036	19.250	1.440	20.690	0.577	0.518	1.095	19.827	1.958	21.785	6.139	3.112	9.251	24%	61%
			Donor	1.678	7.248	8.926	0.384	1.210	1.594	0.000	0.000	0.000	0.384	1.210	1.594	1.294	6.038	7.332	77%	83%
	23	Phipsoo W/Sanctury	RGoB	11.901	4.000	15.901	8.707	0.435	9.142	0.000	0.000	0.000	8.707	0.435	9.142	3.194	3.565	6.759	27%	89%
			Donor	1.860	4.443	6.303	0.203	1.516	1.719	0.000	0.000	0.000	0.203	1.516	1.719	1.657	2.927	4.584	89%	66%
	24	JSWN Park	RGoB	13.370	0.000	13.370	8.816	0.000	8.816	0.000	0.000	0.000	8.816	0.000	8.816	4.554	0.000	4.554	34%	0%
			Donor	5.134	2.556	7.690	0.326	1.317	1.643	0.000	0.000	0.000	0.326	1.317	1.643	4.808	1.239	6.047	94%	48%
	25	JDWN Park	RGoB	25.349	3.500	28.849	16.883	0.127	17.010	0.206	0.000	0.206	17.089	0.127	17.216	8.260	3.373	11.633	33%	96%
			Donor	0.800	9.581	10.381	0.000	1.710	1.710	0.000	0.487	0.487	0.000	2.197	2.197	0.800	7.384	8.184	100%	77%
	26	Bomdeling WS	RGoB	12.900	2.780	15.680	8.833	0.779	9.612	0.645	0.000	0.645	9.478	0.779	10.257	3.422	2.001	5.423	27%	72%
			Donor	0.060	6.828	6.888	0.000	1.555	1.555	0.000	0.081	0.081	0.000	1.636	1.636	0.060	5.192	5.252	100%	76%
	27	Thrumshingla N Park	RGoB	16.000	4.475	20.475	10.686	0.633	11.319	0.268	0.274	0.542	10.954	0.907	11.861	5.046	3.568	8.614	32%	80%
			Donor	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%
	28	Sakten W/Sanctuary	RGoB	13.484	2.769	16.253	10.804	1.734	12.538	0.179	0.290	0.469	10.983	2.024	13.007	2.501	0.745	3.246	19%	27%
			Donor	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%
	29	RB&RP/NRED	RGoB	16.651	9.750	26.401	9.857	0.500	10.357	0.447	0.000	0.447	10.304	0.500	10.804	6.347	9.250	15.597	38%	95%
			Donor	0.970	14.362	15.332	0.970	5.701	6.671	0.000	1.582	1.582	0.970	7.283	8.253	0.000	7.079	7.079	0%	49%
	30	Wangkhuck C Park	RGoB	11.362	2.000	13.362	7.376	0.000	7.376	0.561	0.000	0.561	7.937	0.000	7.937	3.425	2.000	5.425	30%	100%
			Donor	1.400	3.310	4.710	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.400	3.310	4.710	100%	100%
	31	UWICE	RGoB	23.881	19.730	43.611	18.546	12.049	30.595	0.743	2.172	2.915	19.289	14.221	33.510	4.592	5.509	10.101	19%	28%
			Donor	0.837	0.000	0.837	0.509	0.000	0.509	0.250	0.000	0.250	0.759	0.000	0.759	0.078	0.000	0.078	9%	0%
	32	RNR RDC, Yoesipang	RGoB	32.138	5.477	37.615	22.589	1.101	23.690	0.364	0.351	0.715	22.953	1.452	24.405	9.185	4.025	13.210	29%	73%
			Donor	0.000	3.312	3.312	0.000	0.968	0.968	0.000	0.634	0.634	0.000	1.602	1.602	0.000	1.710	1.710	0%	52%
	33	SFED	RGoB	12.082	2.300	14.382	11.830	0.378	12.208	0.132	0.500	0.632	11.962	0.878	12.840	0.120	1.422	1.542	1%	62%
			Donor	4.265	14.005	18.270	0.703	2.346	3.049	0.648	2.134	2.782	1.351	4.480	5.831	2.914	9.525	12.439	68%	68%
	34	WMD	RGoB	6.666	0.200	6.866	4.624	0.000	4.624	0.000	0.000	0.000	4.624	0.000	4.624	2.042	0.200	2.242	31%	100%
			Donor	2.772	3.555	6.327	1.529	1.679	3.208	0.204	0.275	0.479	1.733	1.954	3.687	1.039	1.601	2.640	37%	45%
		Total		636.072	262.937	899.009	420.981	62.189	483.170	13.100	24.050	37.150	434.081	86.239	520.320	201.992	176.698	378.690	32%	67%
CoRRB		CORRB	RGoB	16.988	3.980	20.968	9.627	0.104	9.731	0.397	0.860	1.257	10.024	0.964	10.988	6.964	3.016	9.980	41%	76%
			Donor	8.139	10.228	18.367	0.856	1.760	2.616	0.653	2.564	3.217	1.509	4.324	5.833	6.630	5.904	12.534	81%	58%
		Total		25.127	14.208	39.335	10.483	1.864	12.347	1.050	3.424	4.474	11.533	5.288	16.821	13.594	8.920	22.514	54%	63%
BAFRA		BAFRA	RGoB	75.832	31.439	107.271	54.399	8.676	63.075	1.047	0.000	1.047	55.446	8.676	64.122	20.386	22.763	43.149	27%	72%
			Donor	5.302	31.839	37.141	0.083	1.851	1.934	0.000	0.000	0.000	0.083	1.851	1.934	5.219	29.988	35.207	98%	94%
		Total		81.134	63.278	144.412	54.482	10.527	65.009	1.047	0.000	1.047	55.529	10.527	66.056	25.605	52.751	78.356	32%	83%
Da m	01	DAMC-HQ	RGoB	15.128	18.897	34.025	10.527	0.131	10.658	0.012	4.866	4.878	10.539	4.997	15.536	4.589	13.900	18.489	30%	74%
			Donor	0.580	11.280	11.860	0.000	3.133	3.133	0.000	2.793	2.793	0.000	5.926	5.926	0.580	5.354	5.934	100%	47%

3rd Quarter Budget & Expenditure Statement for the Departments/Agencies of MoAF for FY 2013-14 (as on 31st March 2014)

Agency	FO code	Field Office/Agencies	Financing	Revised Budget			Expenditure			Advances			Total Expenditure (Exp + Adva)			Budget Balance (Rev Bud-Total Exp)			Budget Balance %	
	02	RAMS - G/poshing	RGoB	6.991	1.932	8.923	5.175	0.127	5.302	0.051	0.030	0.081	5.226	0.157	5.383	1.765	1.775	3.540	25%	92%
			Donor	2.298	13.474	15.772	0.999	2.733	3.732	0.000	3.798	3.798	0.999	6.531	7.530	1.299	6.943	8.242	57%	52%
		Total		24.997	45.583	70.580	16.701	6.124	22.825	0.063	11.487	11.550	16.764	17.611	34.375	8.233	27.972	36.205	33%	61%
		Grand Total		1615.774	1341.119	2956.893	1044.855	406.681	1451.536	68.183	156.212	224.395	1113.038	562.893	1675.931	502.736	778.226	1280.962	31%	58%

Budgt Balance by Department against RGoB & Donor Financing as on 31st March 2014 (3rd Quarter) for FY 2013-14

Agency	FO code	Field Office/Agencies	RGoB Budget Balance			Donor Budget Balance		
			Current	Capital	Total	Current	Capital	Total
Set	01	Secretariat	11.176	1.305	12.481	5.078	4.740	9.818
		Command Project	1.788	1.188	2.976	0.716	3.562	4.278
		RRCDP	0.000	0.000	0.000	7.848	55.280	63.128
		RDTC, Zhemgang	2.090	0.094	2.184	0.149	1.600	1.749
		MAGIP	1.392	0.000	1.392	2.630	19.150	21.780
		ICS	4.827	6.191	11.018	0.688	2.651	3.339
	03	NBC	4.853	3.359	8.212	8.540	7.116	15.656
	05	RLP, Zhemgang	0.555	0.000	0.555	0.000	7.126	7.126
		Total	26.681	12.137	38.818	25.649	101.225	126.874
Doa	01	DoA HQ	14.879	84.023	98.902	18.519	96.264	114.783
		RNR RDC, Bhur	5.189	3.926	9.115	0.000	0.000	0.000
	02	AMC, Paro	4.649	7.217	11.866	0.000	0.000	0.000
	03	RAMC, Wangdue	1.309	2.400	3.709	0.000	0.000	0.000
	04	RAMC, T/gang	1.132	4.310	5.442	0.000	0.000	0.000
	05	RAMC, Gelephu	0.992	5.050	6.042	0.000	0.000	0.000
	07	NPPC, Simtokha	3.941	2.003	5.944	0.000	2.143	2.143
	08	N Post HC, Paro	5.368	6.946	12.314	2.800	4.536	7.336
	09	NMC, Simtokha	2.102	4.071	6.173	0.000	0.000	0.000
	10	CMC, Bumthang	23.920	1.425	25.345	0.000	0.000	0.000
	11	NSSC, Simtokha	6.769	2.295	9.064	0.428	2.337	2.765
	12	RNR RDC, Wengkhari	9.389	2.118	11.507	0.597	0.408	1.005
	13	RNR RDC, Bajo	4.991	0.180	5.171	2.000	1.500	3.500
		Total	84.630	125.964	210.594	24.344	107.188	131.532
DoL	01	HQ/GoI	8.708	3.575	12.283	0.695	41.627	42.322
		Central Store, P/Ling	0.604	0.000	0.604	0.000	0.000	0.000
	02	N Jersey BC, Samtse	3.262	3.405	6.667	0.000	0.000	0.000
	03	B/Swiss&CF,B/thang	4.637	4.148	8.785	0.000	0.000	0.000

Budget Balance by Department against RGoB & Donor Financing as on 31st March 2014 (3rd Quarter) for FY 2013-14

Agency	FO code	Field Office/Agencies	RGoB Budget Balance			Donor Budget Balance		
	04	N/Sheep BC, B/thang	2.739	0.550	3.289	0.000	0.000	0.000
	05	NPigBC, WT/Ypang	2.755	2.742	5.497	0.000	0.000	0.000
	06	R/Mithun BC, Z/gang	1.577	0.024	1.601	0.000	0.000	0.000
	07	R/ Poultry BC, Paro	2.074	3.415	5.489	0.000	0.000	0.000
	08	N/PoultryBC,S/pang	4.025	5.656	9.681	0.000	0.000	0.000
	09	R/Pig &PBC, L/thang	2.048	2.316	4.364	0.000	0.000	0.000
	10	NF&FDP, B/thang	2.578	6.616	9.194	0.147	4.507	4.654
	11	NLBP/NDDP,Y/pang	5.094	25.724	30.818	0.000	0.000	0.000
	12	N/Horse CBP,B/thang	1.237	1.195	2.432	0.000	0.000	0.000
	14	N/PiggeryDC, S/pang	1.571	7.048	8.619	0.000	0.000	0.000
	15	NCA, Gelephu	2.190	1.550	3.740	0.087	5.805	5.892
	16	CW Fish CC, Haa	0.936	7.284	8.220	0.028	2.345	2.373
	17	Calf RC, Wangkha	0.855	2.990	3.845	0.000	0.000	0.000
	18	R/Mithun BC, Arong	0.905	0.300	1.205	0.000	0.000	0.000
	19	Nublang BF, TYphu	1.372	0.610	1.982	0.000	0.000	0.000
	20	NC for Animal Health	15.149	8.544	23.693	1.892	0.717	2.609
	21	Vetery H/pital,T/hu	2.574	1.350	3.924	0.000	0.000	0.000
	22	RLDC, Tsimasham	2.792	0.677	3.469	0.000	0.000	0.000
	23	RLDC, Kanglung	5.853	6.342	12.195	0.000	0.000	0.000
	24	RLDC, Zhemgang	4.553	5.057	9.610	0.000	0.000	0.000
	25	RLDC, Wangdue	3.813	2.661	6.474	0.000	0.000	0.000
	26	RNR RDC, Jakar	4.687	5.575	10.262	0.000	0.000	0.000
	27	RFPC, S/Jongkhar	0.571	1.016	1.587	0.000	0.000	0.000
		Total	89.159	110.370	199.529	2.849	55.001	57.850
DoF	01	Forestry Services/FPED	2.029	4.813	6.842	10.950	0.115	11.065
		FRMD	6.728	1.450	8.178	6.654	1.156	7.810
	02	DFS, Bumthang	3.632	1.979	5.611	0.000	0.000	0.000
	03	DFS, Dagana	1.936	1.100	3.036	0.000	0.000	0.000

Budgt Balance by Department against RGoB & Donor Financing as on 31st March 2014 (3rd Quarter) for FY 2013-14

Agency	FO code	Field Office/Agencies	RGoB Budget Balance			Donor Budget Balance		
	04	DFS, Sarpang	4.923	0.702	5.625	0.000	0.000	0.000
	05	DFS, Haa	1.430	0.484	1.914	0.000	0.000	0.000
	06	DFS, Lhuentse	2.628	1.005	3.633	0.000	0.000	0.000
	07	DFS, Mongar	5.040	1.414	6.454	0.000	0.000	0.000
	08	DFS, Paro	5.541	1.104	6.645	0.000	0.209	0.209
	09	DFS, Pemagatshel	1.790	0.450	2.240	0.000	0.000	0.000
	10	DFS, S/Jongkhar	2.729	1.238	3.967	0.469	0.560	1.029
	11	DFS, Samtse	5.879	4.285	10.164	0.000	0.000	0.000
	12	DFS, Zhemgang	7.143	5.032	12.175	0.000	0.000	0.000
	13	DFS, Trashigang	4.042	0.871	4.913	0.000	0.000	0.000
	14	DFS, Thimphu	4.765	4.951	9.716	0.000	0.485	0.485
	15	DFS, Punakha	2.750	0.000	2.750	0.000	0.000	0.000
	16	DFS, Trongsa	4.374	1.000	5.374	0.000	2.301	2.301
	17	DFS, Wangdue	5.798	1.339	7.137	0.000	1.800	1.800
	18	DFS, Gedu	4.991	1.338	6.329	0.000	0.550	0.550
	19	DFS, Tashiyangtse	3.811	0.742	4.553	0.000	0.000	0.000
	20	DFS, Tsirang	2.375	1.765	4.140	0.000	0.000	0.000
	21	Wild Life CD	7.439	5.417	12.856	19.269	42.268	61.537
	22	R/Manas N/Park	6.139	3.112	9.251	1.294	6.038	7.332
	23	Phipsoo W/Sanctury	3.194	3.565	6.759	1.657	2.927	4.584
	24	JSWN Park	4.554	0.000	4.554	4.808	1.239	6.047
	25	JDWN Park	8.260	3.373	11.633	0.800	7.384	8.184
	26	Bomdeling WS	3.422	2.001	5.423	0.060	5.192	5.252
	27	Thrumshingla N Park	5.046	3.568	8.614	0.000	0.000	0.000
	28	Sakten W/Sanctuary	2.501	0.745	3.246	0.060	5.192	5.252
	29	RB&RP/NRED	6.347	9.250	15.597	0.000	7.079	7.079
	30	Wangkhuock C Park	3.425	2.000	5.425	1.400	3.310	4.710
	31	UWICE	4.592	5.509	10.101	0.078	0.000	0.078

Budgt Balance by Department against RGoB & Donor Financing as on 31st March 2014 (3rd Quarter) for FY 2013-14

Agency	FO code	Field Office/Agencies	RGoB Budget Balance			Donor Budget Balance		
	32	RNR RDC, Yoesipang	9.185	4.025	13.210	0.000	1.710	1.710
	33	SFED	0.120	1.422	1.542	2.914	9.525	12.439
	34	WMD	2.042	0.200	2.242	1.039	1.601	2.640
		Total	150.600	81.249	231.849	51.452	100.641	152.093
CoRRB		CORRB	6.964	3.016	9.980	6.630	5.904	12.534
		Total	6.964	3.016	9.980	6.630	5.904	12.534
BAFRA		BAFRA	20.386	22.763	43.149	5.219	29.988	35.207
		Total	20.386	22.763	43.149	5.219	29.988	35.207
Dam	01	DAMC-HQ	4.589	13.900	18.489	0.580	5.354	5.934
	02	RAMS - G/poshing	1.765	1.775	3.540	1.299	6.943	8.242
		Total	6.354	15.675	22.029	1.879	12.297	14.176
		Grand Total	384.774	371.174	755.948	118.022	412.244	530.266

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Guidelines to use the web excel through cloud computing:

1. You will receive a shared document from my email address with a link.
2. Click on the link. It will take you to the excel sheet with budget information for the respective agencies.
3. Look for your agency by scrolling over it.
4. Please fill up the information under Expenditure and Advances column only. And do not edit on any other column. Since, it is a formula based worksheet, rest of the information will be automatically calculated.
5. As it is a live program, your work would be automatically saved. You do not need to save the document separately. You do not need to send through email as attachment.
6. Once you are done, just sign out from the link.