

SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2014-2015
APPROVED ESTIMATES

MINISTRY OF AGRICULTURE & 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	1.741					1.741	
					02.01	Other Personnel Emoluments	0.065					0.065	
					11.01	Travel - Incountry	0.322					0.322	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.200					0.200	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.050					0.050	
					12.03	Utilities - Electricity, Water, Sewerage	0.080					0.080	
					14.01	S & M - Office Supplies, Printing, Publications	0.076					0.076	
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.045					0.045	
					15.01	Maintenance of Property - Buildings	0.045					0.045	
					15.05	Maintenance of Property - Equipment	0.045					0.045	
					15.07	Maintenance of Property - Computers	0.040					0.040	
					21.01	Current Grants - Individuals/Non-profit Orgs.	0.200					0.200	
					24.03	Contributions - Provident Fund	0.152					0.152	
					54.01	Furniture		0.010				0.010	
					54.02	Office Equipment		0.150				0.150	
					54.03	Computers & Peripherals		0.040				0.040	
						TOTAL FINANCING ITEM CODE	3.061	0.200				3.261	
						TOTAL SUB-ACTIVITY	3.061	0.200				3.261	
			001.02			SECRETARIAT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	18.287					18.287	
					02.01	Other Personnel Emoluments	0.390					0.390	
					11.01	Travel - Incountry	2.513					2.513	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.471					0.471	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.125					0.125	
					12.03	Utilities - Electricity, Water, Sewerage	0.170					0.170	

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					14.01	S & M - Office Supplies, Printing, Publications	0.455				0.455		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.035				0.035		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.050				0.050		
					15.01	Maintenance of Property - Buildings	0.050				0.050		
					15.02	Maintenance of Property - Vehicles	1.675				1.675		
					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	0.060				0.060		
					17.01	Op. Exp. - Advertising	0.060				0.060		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.060				0.060		
					18.01	Hospitality & Entertainment	0.160				0.160		
					24.03	Contributions - Provident Fund	1.609				1.609		
					52.08	Plant & Equipt. - General Tools, Instruments		1.500			1.500		
					54.01	Furniture		0.050			0.050		
					54.02	Office Equipment		0.050			0.050		
					54.03	Computers & Peripherals		0.060			0.060		
						TOTAL FINANCING ITEM CODE	26.325	1.660			27.985		
						TOTAL SUB-ACTIVITY	26.325	1.660			27.985		
			001.03			SAARC, BIMSTEC & ADC MEETINGS AND WORKSHOP							
				0001		RGOB Financing							
					11.02	Travel - Outside Bhutan	0.910				0.910		
						TOTAL FINANCING ITEM CODE	0.910				0.910		
						TOTAL SUB-ACTIVITY	0.910				0.910		
			001.05			FAO, ICIMOD, IFAD AND APCAS CONFERENCE/MEETING							
				0001		RGOB Financing							
					11.02	Travel - Outside Bhutan	1.059				1.059		
						TOTAL FINANCING ITEM CODE	1.059				1.059		
						TOTAL SUB-ACTIVITY	1.059				1.059		
			001.08			FOURTH THAILAND-BHUTAN JOINT AGRICULTURE WORKING GROUP MEETING							
				0001		RGOB Financing							
					11.02	Travel - Outside Bhutan	0.750				0.750		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						TOTAL FINANCING ITEM CODE	0.750					0.750		
						TOTAL SUB-ACTIVITY	0.750					0.750		
			001.10			ORIENTATION OF CNR AND UWIFEC GRADUATES								
				0001		RGOB Financing								
					45.02	Training - Others		0.350				0.350		
						TOTAL FINANCING ITEM CODE		0.350				0.350		
						TOTAL SUB-ACTIVITY		0.350				0.350		
			001.12			STIPEND FOR B.SC INCOUNTRY CANDIDATES AT THE COLLEGE OF NATURAL RESOURCES								
				0001		RGOB Financing								
					05.01	Stipends	7.344					7.344		
						TOTAL FINANCING ITEM CODE	7.344					7.344		
						TOTAL SUB-ACTIVITY	7.344					7.344		
			001.14			RE-ELECTRIFICATION OF SECRETARIAT BUILDING								
				0001		RGOB Financing								
					51.08	Exp. on Structure - Others		0.750				0.750		
						TOTAL FINANCING ITEM CODE		0.750				0.750		
						TOTAL SUB-ACTIVITY		0.750				0.750		
			001.26			GENERAL PROVISION FOR NEW APPOINTMENT								
				0001		RGOB Financing								
					26.01	General Provisions	15.000					15.000		
						TOTAL FINANCING ITEM CODE	15.000					15.000		
						TOTAL SUB-ACTIVITY	15.000					15.000		
			001.47			RENOVATION OF BHUTANESE PAVILION AT ICIMOD HEAD OFFICE IN NEPAL								
				0001		RGOB Financing								
					51.08	Exp. on Structure - Others		0.650				0.650		
						TOTAL FINANCING ITEM CODE		0.650				0.650		
						TOTAL SUB-ACTIVITY		0.650				0.650		
						TOTAL ACTIVITY	54.449	3.610				58.059		
			002.00			COMMAND'S PROJECT UNDER MOAF								

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			002.01			PROJECT MANAGEMENT UNIT							
				0001		RGOB Financing							
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.030					0.030	
					13.02	Rental of Properties - Vehicles	0.100					0.100	
					14.01	S & M - Office Supplies, Printing, Publications	0.080					0.080	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.050					0.050	
					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	
					15.07	Maintenance of Property - Computers	0.020					0.020	
					17.01	Op. Exp. - Advertising	0.050					0.050	
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.020					0.020	
					24.01	Subscriptions to International Organisation	0.020					0.020	
					55.01	Professional Services				1.000		1.000	
						TOTAL FINANCING ITEM CODE	0.520	1.000				1.520	
						TOTAL SUB-ACTIVITY	0.520	1.000				1.520	
			002.02			UTILIZATION OF CROWN PROPERTY LAND AT CHIMPANG, LOBESA							
				0001		RGOB Financing							
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.020					0.020	
					12.03	Utilities - Electricity, Water, Sewerage	0.030					0.030	
					14.02	S & M - Medicines & Laboratory Consumables	0.040					0.040	
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.700					0.700	
					14.04	S & M - Seeds, Seedlings	0.400					0.400	
					51.01	Exp. on Structure - Buildings			1.500			1.500	
					51.02	Exp. on Structure - Roads (incl.culverts,drns)			1.500			1.500	
					51.04	Exp. on Structure - Irrigation Channels			1.000			1.000	
					51.06	Exp. on Structure - Water Supply & Sanitation			2.000			2.000	
					51.07	Exp. on Structure - Plantations			1.000			1.000	
						TOTAL FINANCING ITEM CODE	1.190	7.000				8.190	
						TOTAL SUB-ACTIVITY	1.190	7.000				8.190	
			002.04			FLORICULTURE AND AMENITY LANDSCAPING CENTER, DECHENCHOLING							
				0001		RGOB Financing							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.020				0.020		
					12.03	Utilities - Electricity, Water, Sewerage	0.100				0.100		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.150				0.150		
					14.04	S & M - Seeds, Seedlings	0.200				0.200		
					15.01	Maintenance of Property - Buildings	0.100				0.100		
					15.06	Maintenance of Property - Plantations	0.150				0.150		
					17.03	Op. Exp. - Transportation	0.050				0.050		
					51.08	Exp. on Structure - Others		1.500			1.500		
					52.05	Plant & Equipt. - Agricultural Machineries		0.150			0.150		
						TOTAL FINANCING ITEM CODE	0.770	1.650			2.420		
						TOTAL SUB-ACTIVITY	0.770	1.650			2.420		
			002.05			BIO-PROSPECTING INITIATIVE							
				0001		RGOB Financing							
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.030				0.030		
					17.03	Op. Exp. - Transportation	0.150				0.150		
						TOTAL FINANCING ITEM CODE	0.180				0.180		
						TOTAL SUB-ACTIVITY	0.180				0.180		
			002.07			DEVELOPMENT OF ORNAMENTAL TREE NURSERY AT SAMTENLING							
				0001		RGOB Financing							
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.020				0.020		
					12.03	Utilities - Electricity, Water, Sewerage	0.040				0.040		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.100				0.100		
					14.04	S & M - Seeds, Seedlings	0.250				0.250		
					15.06	Maintenance of Property - Plantations	0.300				0.300		
					51.07	Exp. on Structure - Plantations		0.400			0.400		
					51.08	Exp. on Structure - Others		0.750			0.750		
					52.08	Plant & Equipt. - General Tools, Instruments		0.400			0.400		
						TOTAL FINANCING ITEM CODE	0.710	1.550			2.260		
						TOTAL SUB-ACTIVITY	0.710	1.550			2.260		
			002.11			KNOWLEDGE AND SKILL DEVELOPMENT PROGRAM							
				0001		RGOB Financing							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					45.01	Training - Human Resource Development		0.500			0.500		
						TOTAL FINANCING ITEM CODE		0.500			0.500		
						TOTAL SUB-ACTIVITY		0.500			0.500		
			002.12			DEVELOPMENT OF CHRISTMAS TREE PRODUCTION CENTER, CHANGAPHU, THIMPHU							
				0001		RGOB Financing							
					13.02	Rental of Properties - Vehicles	0.120				0.120		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.100				0.100		
					15.01	Maintenance of Property - Buildings	0.400				0.400		
					15.06	Maintenance of Property - Plantations	0.050				0.050		
					51.07	Exp. on Structure - Plantations		0.150			0.150		
					52.08	Plant & Equipt. - General Tools, Instruments		0.300			0.300		
						TOTAL FINANCING ITEM CODE	0.670	0.450			1.120		
						TOTAL SUB-ACTIVITY	0.670	0.450			1.120		
			002.13			DEVELOPMEN OF TREE GROWING CENTER, NEZERKHA, THIMPHU							
				0001		RGOB Financing							
					12.03	Utilities - Electricity, Water, Sewerage	0.040				0.040		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.250				0.250		
					14.04	S & M - Seeds, Seedlings	0.250				0.250		
					15.06	Maintenance of Property - Plantations	0.357				0.357		
					51.08	Exp. on Structure - Others		0.750			0.750		
					52.08	Plant & Equipt. - General Tools, Instruments		0.100			0.100		
						TOTAL FINANCING ITEM CODE	0.897	0.850			1.747		
						TOTAL SUB-ACTIVITY	0.897	0.850			1.747		
						TOTAL ACTIVITY	4.937	13.000			17.937		
		004.00				RURAL DEVELOPMENT TRAINING CENTRE							
			004.01			DIRECTION SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	3.800				3.800		
					02.01	Other Personnel Emoluments	0.520				0.520		
					11.01	Travel - Incountry	1.150				1.150		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.132				0.132		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.020				0.020		
					12.03	Utilities - Electricity, Water, Sewerage	0.080				0.080		
					12.05	Utilities - Fuelwood	0.024				0.024		
					14.01	S & M - Office Supplies, Printing, Publications	0.106				0.106		
					14.02	S & M - Medicines & Laboratory Consumables	0.030				0.030		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.031				0.031		
					14.04	S & M - Seeds, Seedlings	0.111				0.111		
					14.05	S & M - Animal Feeds	0.897				0.897		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.050				0.050		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.113				0.113		
					15.01	Maintenance of Property - Buildings	0.050				0.050		
					15.02	Maintenance of Property - Vehicles	0.648				0.648		
					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	0.045				0.045		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.020				0.020		
					17.03	Op. Exp. - Transportation	0.052				0.052		
					24.03	Contributions - Provident Fund	0.304				0.304		
					51.07	Exp. on Structure - Plantations		0.050			0.050		
					52.06	Plant & Equipt. - Livestock		0.030			0.030		
					52.08	Plant & Equipt. - General Tools, Instruments		0.050			0.050		
						TOTAL FINANCING ITEM CODE	8.283	0.130			8.413		
						TOTAL SUB-ACTIVITY	8.283	0.130			8.413		
			004.02			CAPACITY DEVELOPMENT FOR RDTC STAFF							
				2577		Support to Rural Development Training Center Phase III							
					45.01	Training - Human Resource Development		1.500			1.500		
						TOTAL FINANCING ITEM CODE		1.500			1.500		
						TOTAL SUB-ACTIVITY		1.500			1.500		
			004.03			IN-COUNTRY TRAINING ON FARM MANAGEMENT							
				2577		Support to Rural Development Training Center Phase III							
					45.02	Training - Others		3.000			3.000		

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						TOTAL FINANCING ITEM CODE		3.000				3.000		
						TOTAL SUB-ACTIVITY		3.000				3.000		
			004.04			WORKSHOPS AND MEETINGS ON RURAL ENTERPRISE DEVELOPMENT								
				2577		Support to Rural Development Training Center Phase III								
					17.08	Op. Exp. - Incountry Meetings and Celebrations		0.149				0.149		
					18.01	Hospitality & Entertainment		0.050				0.050		
						TOTAL FINANCING ITEM CODE		0.199				0.199		
						TOTAL SUB-ACTIVITY		0.199				0.199		
			004.05			TECHNICAL ASSISTANCE TO RDTC								
				2577		Support to Rural Development Training Center Phase III								
					55.01	Professional Services			0.500			0.500		
						TOTAL FINANCING ITEM CODE		0.500				0.500		
						TOTAL SUB-ACTIVITY		0.500				0.500		
			004.06			CONSTRUCTION OF RESOURCE PERSON DORM/TRANSIT DORMITORY								
				2577		Support to Rural Development Training Center Phase III								
					51.01	Exp. on Structure - Buildings			2.500			2.500		
						TOTAL FINANCING ITEM CODE		2.500				2.500		
						TOTAL SUB-ACTIVITY		2.500				2.500		
			004.07			CONSTRUCTION OF LAWN TENNIS COURT								
				2577		Support to Rural Development Training Center Phase III								
					51.08	Exp. on Structure - Others			1.500			1.500		
						TOTAL FINANCING ITEM CODE		1.500				1.500		
						TOTAL SUB-ACTIVITY		1.500				1.500		
						TOTAL ACTIVITY		8.482	9.130			17.612		
			005.00			EU RNR SS PROGRAM								
				005.01		EU RNR SSP FOR MONITORING & EVALUATION								
					2705	Renewable Natural Resources Sector Programme (RNRSP)								
					14.01	S & M - Office Supplies, Printing, Publications		1.700				1.700		
					17.08	Op. Exp. - Incountry Meetings and Celebrations		3.700				3.700		

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					45.01	Training - Human Resource Development		4.800				4.800		
					45.02	Training - Others		0.700				0.700		
					54.01	Furniture		0.200				0.200		
					54.03	Computers & Peripherals		0.300				0.300		
					55.01	Professional Services		3.500				3.500		
						TOTAL FINANCING ITEM CODE	5.400	9.500				14.900		
						TOTAL SUB-ACTIVITY	5.400	9.500				14.900		
			005.02			CAPACITY DEVELOPMENT FOR THE SECRETARIAT								
				2705		Renewable Natural Resources Sector Programme (RNRSP)								
					45.01	Training - Human Resource Development		1.000				1.000		
						TOTAL FINANCING ITEM CODE		1.000				1.000		
						TOTAL SUB-ACTIVITY		1.000				1.000		
						TOTAL ACTIVITY	5.400	10.500				15.900		
			010.00			REMOTE RURAL COMMUNITY DEVELOPMENT PROJECT								
				010.01		RRCDP PROJECT MANAGEMENT UNIT								
					2857	Remote Rural Communities Development Project								
					45.01	Training - Human Resource Development		0.900				0.900		
					54.02	Office Equipment		0.300				0.300		
					55.01	Professional Services		5.600				5.600		
						TOTAL FINANCING ITEM CODE		6.800				6.800		
						TOTAL SUB-ACTIVITY		6.800				6.800		
						TOTAL ACTIVITY	5.400	10.500				15.900		
			010.02			RRCDP SUPPORT TO LIVESTOCK PROGRAMS								
					2857	Remote Rural Communities Development Project								
					45.02	Training - Others		0.200				0.200		
					51.08	Exp. on Structure - Others		3.628				3.628		
					52.06	Plant & Equipt. - Livestock		6.174				6.174		
					52.08	Plant & Equipt. - General Tools, Instruments		5.560				5.560		
						TOTAL FINANCING ITEM CODE		15.562				15.562		
						TOTAL SUB-ACTIVITY		15.562				15.562		
						TOTAL ACTIVITY	5.400	10.500				15.900		
			010.03			RRCDP SUPPORT TO FORESTRY PROGRAMS								
					2857	Remote Rural Communities Development Project								

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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		
					45.02	Training - Others		0.863			0.863		
					51.07	Exp. on Structure - Plantations		1.838			1.838		
					51.08	Exp. on Structure - Others		3.374			3.374		
						TOTAL FINANCING ITEM CODE		6.075			6.075		
						TOTAL SUB-ACTIVITY		6.075			6.075		
			010.04			RRCDP SUPPORT TO MARKETING & COOPERATIVES PROGRAMS							
				2857		Remote Rural Communities Development Project							
					51.08	Exp. on Structure - Others		18.600			18.600		
						TOTAL FINANCING ITEM CODE		18.600			18.600		
						TOTAL SUB-ACTIVITY		18.600			18.600		
			010.05			RRCDP SUPPORT TO AGRICULTURE PROGRAMS							
				2857		Remote Rural Communities Development Project							
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.185				0.185		
					14.04	S & M - Seeds, Seedlings	0.874				0.874		
					15.06	Maintenance of Property - Plantations	0.220				0.220		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.075				0.075		
					45.02	Training - Others		0.700			0.700		
						TOTAL FINANCING ITEM CODE	1.354	0.700			2.054		
						TOTAL SUB-ACTIVITY	1.354	0.700			2.054		
			010.06			RRCDP SUPPORT TO INFRASTRUCTURE DEVELOPMENT							
				2857		Remote Rural Communities Development Project							
					51.02	Exp. on Structure - Roads (incl.culverts,drns)		76.100			76.100		
					51.04	Exp. on Structure - Irrigation Channels		58.561			58.561		
					51.08	Exp. on Structure - Others		6.600			6.600		
						TOTAL FINANCING ITEM CODE		141.261			141.261		
						TOTAL SUB-ACTIVITY		141.261			141.261		
						TOTAL ACTIVITY	1.354	188.998			190.352		
						TOTAL OUTPUT	74.622	225.238			299.860		
	020					RNR INFORMATION & COMMUNICATION SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES (ICS)							

SCHEDULE OF BUDGET APPROPRIATIONS
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MINISTRY OF AGRICULTURE & FORESTS
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 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		
				0001		RGOB Financing							
					01.01	Pay and Allowances	4.647				4.647		
					02.01	Other Personnel Emoluments	0.065				0.065		
					11.01	Travel - Incountry	1.700				1.700		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.239				0.239		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.073				0.073		
					12.03	Utilities - Electricity, Water, Sewerage	0.120				0.120		
					14.01	S & M - Office Supplies, Printing, Publications	0.078				0.078		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.050				0.050		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.075				0.075		
					15.01	Maintenance of Property - Buildings	0.050				0.050		
					15.02	Maintenance of Property - Vehicles	0.324				0.324		
					15.05	Maintenance of Property - Equipment	0.060				0.060		
					15.07	Maintenance of Property - Computers	0.075				0.075		
					17.01	Op. Exp. - Advertising	0.100				0.100		
					24.03	Contributions - Provident Fund	0.412				0.412		
						TOTAL FINANCING ITEM CODE	8.068				8.068		
						TOTAL SUB-ACTIVITY	8.068				8.068		
			001.02			RNR - INFORMATION & COMMUNICATION SERVICES/VIDEO PRODUCTION/RADIO PROGRAMING							
				0001		RGOB Financing							
					55.01	Professional Services		4.640			4.640		
						TOTAL FINANCING ITEM CODE		4.640			4.640		
						TOTAL SUB-ACTIVITY		4.640			4.640		
			001.04			END USERS TRAINING ON ICT SERVICES							
				0001		RGOB Financing							
					45.02	Training - Others		0.880			0.880		
						TOTAL FINANCING ITEM CODE		0.880			0.880		
						TOTAL SUB-ACTIVITY		0.880			0.880		
			001.05			MONTHLY INTERNET LEASE LINE CHARGES							
				0001		RGOB Financing							

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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		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	1.434				1.434		
						TOTAL FINANCING ITEM CODE	1.434				1.434		
						TOTAL SUB-ACTIVITY	1.434				1.434		
			001.06			DZONGKHAG DEVELOPMENT PROGRAM							
				0001		RGOB Financing							
					45.02	Training - Others		0.680			0.680		
						TOTAL FINANCING ITEM CODE		0.680			0.680		
						TOTAL SUB-ACTIVITY		0.680			0.680		
			001.09			GLOBAL CLIMATE CHANGE ALLIANCE PROGRAM FOR INFORMATION & COMMUNICATION							
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector							
					14.01	S & M - Office Supplies, Printing, Publications	1.030				1.030		
					17.01	Op. Exp. - Advertising	0.060				0.060		
					45.02	Training - Others		0.213			0.213		
					55.01	Professional Services		0.060			0.060		
						TOTAL FINANCING ITEM CODE	1.090	0.273			1.363		
						TOTAL SUB-ACTIVITY	1.090	0.273			1.363		
						TOTAL ACTIVITY	10.592	6.473			17.065		
		002.00				EU SUPPORTED RNR - ICS PROGRAM							
			002.01			INFORMATION MANAGEMENT AND EXTENSION							
				2705		Renewable Natural Resources Sector Programme (RNRSP)							
					45.01	Training - Human Resource Development		0.600			0.600		
					52.08	Plant & Equipt. - General Tools, Instruments		2.400			2.400		
						TOTAL FINANCING ITEM CODE		3.000			3.000		
						TOTAL SUB-ACTIVITY		3.000			3.000		
						TOTAL ACTIVITY		3.000			3.000		
						TOTAL OUTPUT	10.592	9.473			20.065		
	046					PROJECT COORDINATION SERVICES							
		001.00				MARKET ACCESS AND GROWTH INTENSIFICATION PROJECT SERVICES							
			001.01			PROJECT COORDINATION UNIT (PCU) RGOB CONTRIBUTION							
				0002		RGOB Contribution							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					01.01	Pay and Allowances	1.326				1.326		
					11.01	Travel - Incountry	0.508				0.508		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.160				0.160		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.060				0.060		
					13.02	Rental of Properties - Vehicles	0.250				0.250		
					14.01	S & M - Office Supplies, Printing, Publications	0.040				0.040		
					15.01	Maintenance of Property - Buildings	0.020				0.020		
					15.02	Maintenance of Property - Vehicles	0.236				0.236		
					15.05	Maintenance of Property - Equipment	0.040				0.040		
					17.01	Op. Exp. - Advertising	0.080				0.080		
					24.03	Contributions - Provident Fund	0.119				0.119		
						TOTAL FINANCING ITEM CODE	2.839				2.839		
						TOTAL SUB-ACTIVITY	2.839				2.839		
						TOTAL ACTIVITY	2.839				2.839		
		002.00				PROJECT MANAGEMENT - (ORGANIZATION & IMPLEMENTATION)							
			002.01			KNOWLEDGE MANAGEMENT -CAPACITY BUILDING							
				2717		Market Access and Growth Intensification Project(MAGIP)							
				54.02		Office Equipment		0.300			0.300		
						TOTAL FINANCING ITEM CODE		0.300			0.300		
						TOTAL SUB-ACTIVITY		0.300			0.300		
			002.03			STRENGTHENING OF PCU - CAPACITY BUILDING							
				2718		Market Access and Growth Intensification Project(MAGIP)							
				45.01		Training - Human Resource Development		1.200			1.200		
						TOTAL FINANCING ITEM CODE		1.200			1.200		
						TOTAL SUB-ACTIVITY		1.200			1.200		
			002.05			COORDINATION MEETING WITH PROJECT DZONGKHAGS							
				2718		Market Access and Growth Intensification Project(MAGIP)							
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.600				0.600		
						TOTAL FINANCING ITEM CODE	0.600				0.600		
						TOTAL SUB-ACTIVITY	0.600				0.600		
			002.06			BI-ANNUAL WORKSHOPS/MEETINGS/PSC							

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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		
				2718		Market Access and Growth Intensification Project(MAGIP)							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.400				0.400		
						TOTAL FINANCING ITEM CODE	0.400				0.400		
						TOTAL SUB-ACTIVITY	0.400				0.400		
		002.07				PROJECT SUPERVISION/MONITORING							
				2718		Market Access and Growth Intensification Project(MAGIP)							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.150				0.150		
						TOTAL FINANCING ITEM CODE	0.150				0.150		
						TOTAL SUB-ACTIVITY	0.150				0.150		
		002.08				GENDER AND GOVERNANCE							
				2718		Market Access and Growth Intensification Project(MAGIP)							
					45.02	Training - Others		0.500			0.500		
						TOTAL FINANCING ITEM CODE		0.500			0.500		
						TOTAL SUB-ACTIVITY		0.500			0.500		
		002.09				AGRONOMIST TRAINING							
				2718		Market Access and Growth Intensification Project(MAGIP)							
					45.01	Training - Human Resource Development		1.000			1.000		
						TOTAL FINANCING ITEM CODE		1.000			1.000		
						TOTAL SUB-ACTIVITY		1.000			1.000		
		002.10				M & E SUPPORT							
				2718		Market Access and Growth Intensification Project(MAGIP)							
					17.09	Op. Exp. - Survey/Census	0.060				0.060		
					45.01	Training - Human Resource Development		0.120			0.120		
						TOTAL FINANCING ITEM CODE	0.060	0.120			0.180		
						TOTAL SUB-ACTIVITY	0.060	0.120			0.180		
						TOTAL ACTIVITY	1.210	3.120			4.330		
		003.00				PROJECT ORGANIZATION & IMPLEMENTATION - TECHNICAL ASSISTANCE & STUDIES							
				003.01		TA FOR MARKET DEVELOPMENT							
					2718	Market Access and Growth Intensification Project(MAGIP)							
					55.01	Professional Services		1.187			1.187		

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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		
						TOTAL FINANCING ITEM CODE		1.187					
						TOTAL SUB-ACTIVITY		1.187					
			003.02			TA FOR NTFP DEVELOPMENT							
				2718		Market Access and Growth Intensification Project(MAGIP)							
					55.01	Professional Services		0.594			0.594		
						TOTAL FINANCING ITEM CODE		0.594			0.594		
						TOTAL SUB-ACTIVITY		0.594			0.594		
			003.03			CAPACITY BUILDING FOR LOCAL STAFF							
				2718		Market Access and Growth Intensification Project(MAGIP)							
					45.01	Training - Human Resource Development		1.000			1.000		
						TOTAL FINANCING ITEM CODE		1.000			1.000		
						TOTAL SUB-ACTIVITY		1.000			1.000		
						TOTAL ACTIVITY		2.781			2.781		
			006.00			GROWTH INTENSIFICATION & MARKET ACCESS - INFRASTRUCTURE DEVELOPMENT							
				006.01		IMPROVED IRRIGATION & WATER MANAGEMENT							
					2718	Market Access and Growth Intensification Project(MAGIP)							
					45.02	Training - Others		0.437			0.437		
					55.01	Professional Services		0.450			0.450		
						TOTAL FINANCING ITEM CODE		0.887			0.887		
						TOTAL SUB-ACTIVITY		0.887			0.887		
						TOTAL ACTIVITY		0.900			1.337		
			006.02			FARM ROAD SUPERVISION							
				2718		Market Access and Growth Intensification Project(MAGIP)							
					11.01	Travel - Incountry	0.900				0.900		
					45.02	Training - Others		0.437			0.437		
						TOTAL FINANCING ITEM CODE	0.900	0.437			1.337		
						TOTAL SUB-ACTIVITY	0.900	0.437			1.337		
						TOTAL ACTIVITY	0.900	1.324			2.224		
			008.00			AGRICULTURE PRODUCTION - GROWTH INTENSIFICATION							
				008.01		EXTENSION DEVELOPMENT & COMMUNITY SEED PROMOTION							
					2718	Market Access and Growth Intensification Project(MAGIP)							

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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	0.150				0.150		
					15.06	Maintenance of Property - Plantations	0.228				0.228		
					45.02	Training - Others		0.500			0.500		
						TOTAL FINANCING ITEM CODE	0.378	0.500			0.878		
						TOTAL SUB-ACTIVITY	0.378	0.500			0.878		
			008.02			FARM DEVELOPMENT & CBSP PROMOTION							
				0002		RGOB Contribution							
					51.01	Exp. on Structure - Buildings		1.300			1.300		
						TOTAL FINANCING ITEM CODE		1.300			1.300		
				2717		Market Access and Growth Intensification Project(MAGIP)							
					51.01	Exp. on Structure - Buildings		3.500			3.500		
						TOTAL FINANCING ITEM CODE		3.500			3.500		
						TOTAL SUB-ACTIVITY		4.800			4.800		
						TOTAL ACTIVITY	0.378	5.300			5.678		
		010.00				LIVESTOCK PRODUCTION - GROWTH INTENSIFICATION							
			010.01			TRAINING OF POOURTRY FOCAL STAFF							
				2718		Market Access and Growth Intensification Project(MAGIP)							
					45.01	Training - Human Resource Development		0.750			0.750		
						TOTAL FINANCING ITEM CODE		0.750			0.750		
						TOTAL SUB-ACTIVITY		0.750			0.750		
			010.02			AI TRAINING FOR COMMUNITY AI TECHNICIAN AT RDTC, ZHEMGANG							
				2718		Market Access and Growth Intensification Project(MAGIP)							
					45.02	Training - Others		0.492			0.492		
						TOTAL FINANCING ITEM CODE		0.492			0.492		
						TOTAL SUB-ACTIVITY		0.492			0.492		
			010.03			AI TRAINING FOR LIVESTOCK EXTENSION IN INDIA							
				2718		Market Access and Growth Intensification Project(MAGIP)							
					45.01	Training - Human Resource Development		0.820			0.820		
						TOTAL FINANCING ITEM CODE		0.820			0.820		
						TOTAL SUB-ACTIVITY		0.820			0.820		

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MINISTRY OF AGRICULTURE & FORESTS

SECRETARIAT

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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		
			010.04			EXPOSURE TRIP TO NEPAL/INDIA FOR EXTENSION STAFFS							
				2718		Market Access and Growth Intensification Project(MAGIP)							
					45.01	Training - Human Resource Development		0.600			0.600		
						TOTAL FINANCING ITEM CODE		0.600			0.600		
						TOTAL SUB-ACTIVITY		0.600			0.600		
			010.05			PARTICIPATION OF SR. LIVESTOCK OFFICIALS IN INT. CONFERENCES							
				2718		Market Access and Growth Intensification Project(MAGIP)							
					45.01	Training - Human Resource Development		0.260			0.260		
						TOTAL FINANCING ITEM CODE		0.260			0.260		
						TOTAL SUB-ACTIVITY		0.260			0.260		
			010.06			EXPOSURE VISIT FOR DAIRY GROUL LEADERS/EA							
				2718		Market Access and Growth Intensification Project(MAGIP)							
					45.01	Training - Human Resource Development		0.500			0.500		
						TOTAL FINANCING ITEM CODE		0.500			0.500		
						TOTAL SUB-ACTIVITY		0.500			0.500		
						TOTAL ACTIVITY		3.422			3.422		
						TOTAL OUTPUT	5.327	15.947			21.274		
						TOTAL PROGRAM	90.541	250.658			341.199		
						TOTAL FIELDOFFICE	90.541	250.658			341.199		

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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		
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	9.252				9.252		
				02.01		Other Personnel Emoluments	1.105				1.105		
				11.01		Travel - Incountry	3.096				3.096		
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.144				0.144		
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.024				0.024		
				12.03		Utilities - Electricity, Water, Sewerage	0.300				0.300		
				14.01		S & M - Office Supplies, Printing, Publications	0.060				0.060		
				14.06		S & M - Uniforms, Extension Kits, Linens	0.098				0.098		
				15.01		Maintenance of Property - Buildings	0.200				0.200		
				15.02		Maintenance of Property - Vehicles	0.289				0.289		
				15.05		Maintenance of Property - Equipment	0.030				0.030		
				15.09		Maintenance of Property - Water supply, Sewerage, Playfield	0.050				0.050		
				17.01		Op. Exp. - Advertising	0.064				0.064		
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.678				0.678		
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.020				0.020		
				24.01		Subscriptions to International Organisation	0.060				0.060		
				24.03		Contributions - Provident Fund	0.828				0.828		
				25.01		Retirement Benefits	0.065				0.065		
						TOTAL FINANCING ITEM CODE	16.363				16.363		
						TOTAL SUB-ACTIVITY	16.363				16.363		
			001.02			IMPLEMENTATION OF INTERNATIONAL TREATY ON PLANT GENETIC RESOURCES FOR FOOD							
				2817		Strengthening national capacities to implement the International Treaty on Plant Genetic Resources for Food & Agri in Bhutan							
				11.02		Travel - Outside Bhutan	0.508				0.508		
				13.02		Rental of Properties - Vehicles	0.110				0.110		
				14.01		S & M - Office Supplies, Printing, Publications	0.200				0.200		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					15.07	Maintenance of Property - Computers	0.028				0.028		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.242				0.242		
					55.01	Professional Services		0.200			0.200		
						TOTAL FINANCING ITEM CODE	1.088	0.200			1.288		
						TOTAL SUB-ACTIVITY	1.088	0.200			1.288		
			001.03			PARTICIPATORY CONSERVATIONAND UTILIZATION OF RICE GENETIC RESOURCES FOR LIVELIHOOD AND FOOD SECURITY							
				2832		Participatory Conservation & Utilization of Rice Genetic Resources for Livelihood and Food Security							
					11.02	Travel - Outside Bhutan	1.502				1.502		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.024				0.024		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.022				0.022		
					13.02	Rental of Properties - Vehicles	0.200				0.200		
					14.01	S & M - Office Supplies, Printing, Publications	0.075				0.075		
					14.04	S & M - Seeds, Seedlings	0.100				0.100		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.240				0.240		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.025				0.025		
					15.02	Maintenance of Property - Vehicles	0.121				0.121		
					15.05	Maintenance of Property - Equipment	0.025				0.025		
					15.07	Maintenance of Property - Computers	0.020				0.020		
					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	0.696				0.696		
					45.01	Training - Human Resource Development		1.300			1.300		
					45.02	Training - Others		1.505			1.505		
					51.08	Exp. on Structure - Others		0.950			0.950		
					52.05	Plant & Equipt. - Agricultural Machineries		0.500			0.500		
					52.08	Plant & Equipt. - General Tools, Instruments		0.100			0.100		
					54.01	Furniture		0.010			0.010		
					54.03	Computers & Peripherals		0.050			0.050		
						TOTAL FINANCING ITEM CODE	3.110	4.415			7.525		
						TOTAL SUB-ACTIVITY	3.110	4.415			7.525		
			001.04			NATIONAL MECHANISM FOR IMPLEMENTATION OF ITPGRFA							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				2825		Establishment of National Mechanism for implementation of ITPGREA							
					11.01	Travel - Incountry	0.020				0.020		
					13.02	Rental of Properties - Vehicles	0.075				0.075		
					14.01	S & M - Office Supplies, Printing, Publications	0.040				0.040		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.073				0.073		
					45.01	Training - Human Resource Development		1.110			1.110		
						TOTAL FINANCING ITEM CODE	0.208	1.110			1.318		
						TOTAL SUB-ACTIVITY	0.208	1.110			1.318		
			001.05			COMPREHENSVE ASSESSMENT OF CLIMATE CHANGE IMPACTS ON ENDEMIC PLANT DIVERSITY							
				2842		Comprehensive Assessment of Climate Change Impacts on Endemic Plant Diversity							
					11.01	Travel - Incountry	0.110				0.110		
					11.02	Travel - Outside Bhutan	0.200				0.200		
					13.02	Rental of Properties - Vehicles	0.300				0.300		
					14.01	S & M - Office Supplies, Printing, Publications	0.400				0.400		
					14.02	S & M - Medicines & Laboratory Consumables	0.050				0.050		
					17.03	Op. Exp. - Transportation	0.050				0.050		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.270				0.270		
					24.01	Subscriptions to International Organisation	0.020				0.020		
					45.01	Training - Human Resource Development		0.200			0.200		
					51.08	Exp. on Structure - Others		0.200			0.200		
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		0.050			0.050		
					52.08	Plant & Equipt. - General Tools, Instruments		0.050			0.050		
					54.02	Office Equipment		0.050			0.050		
					54.03	Computers & Peripherals		0.050			0.050		
					55.01	Professional Services		0.050			0.050		
						TOTAL FINANCING ITEM CODE	1.400	0.650			2.050		
						TOTAL SUB-ACTIVITY	1.400	0.650			2.050		
			001.06			REVISION OF NBSAPS AND DEVELOPMENT OF 5TH NATIONAL REPORT ON CBD							
				2820		Support to Bhutan for the Revision of the NBSAPs and Development of Fifth National Report to the CBD							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					11.01	Travel - Incountry	0.201				0.201		
					11.02	Travel - Outside Bhutan	3.001				3.001		
					13.02	Rental of Properties - Vehicles	0.125				0.125		
					14.01	S & M - Office Supplies, Printing, Publications	0.300				0.300		
					17.01	Op. Exp. - Advertising	0.025				0.025		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.500				0.500		
					52.08	Plant & Equipt. - General Tools, Instruments		0.200			0.200		
					55.01	Professional Services		0.150			0.150		
						TOTAL FINANCING ITEM CODE	4.152	0.350			4.502		
						TOTAL SUB-ACTIVITY	4.152	0.350			4.502		
			001.08			GLOBAL CLIMATE CHANGE ALLIANCE PROGRAM FOR NATIONAL BIODIVERSITY							
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector							
					11.01	Travel - Incountry	0.050				0.050		
					11.02	Travel - Outside Bhutan	0.200				0.200		
					13.02	Rental of Properties - Vehicles	0.675				0.675		
					14.02	S & M - Medicines & Laboratory Consumables	0.825				0.825		
					14.04	S & M - Seeds, Seedlings	0.025				0.025		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.675				0.675		
					45.02	Training - Others		0.450			0.450		
					52.06	Plant & Equipt. - Livestock		0.300			0.300		
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		2.600			2.600		
					52.08	Plant & Equipt. - General Tools, Instruments		0.900			0.900		
					55.01	Professional Services		0.300			0.300		
						TOTAL FINANCING ITEM CODE	2.450	4.550			7.000		
						TOTAL SUB-ACTIVITY	2.450	4.550			7.000		
						TOTAL ACTIVITY	28.771	11.275			40.046		
		002.00				NATIONAL HERBARIUM & FLORA OF BHUTAN							
			002.01			NATIONAL HERBARIUM & FLORA OF BHUTAN							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.026				0.026		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.010				0.010		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					14.04	S & M - Seeds, Seedlings	0.020				0.020		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.050				0.050		
					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		
					15.05	Maintenance of Property - Equipment	0.030				0.030		
					15.06	Maintenance of Property - Plantations	0.010				0.010		
					15.07	Maintenance of Property - Computers	0.030				0.030		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.035				0.035		
					24.01	Subscriptions to International Organisation	0.011				0.011		
						TOTAL FINANCING ITEM CODE	0.292				0.292		
						TOTAL SUB-ACTIVITY	0.292				0.292		
		002.02				EU SUPPORTED BIODIVERSITY MANAGEMENT							
			2705			Renewable Natural Resources Sector Programme (RNRSP)							
				13.02		Rental of Properties - Vehicles	0.200				0.200		
				14.02		S & M - Medicines & Laboratory Consumables	0.300				0.300		
				45.01		Training - Human Resource Development		1.200			1.200		
				51.01		Exp. on Structure - Buildings		2.200			2.200		
				51.08		Exp. on Structure - Others		1.100			1.100		
				52.06		Plant & Equipt. - Livestock		0.200			0.200		
				52.07		Plant & Equipt. - Hospital/Lab. Equipment		1.500			1.500		
				55.01		Professional Services		0.300			0.300		
						TOTAL FINANCING ITEM CODE	0.500	6.500			7.000		
						TOTAL SUB-ACTIVITY	0.500	6.500			7.000		
						TOTAL ACTIVITY	0.792	6.500			7.292		
		003.00				AGRO BIODIVERSITY CONSERVATION							
			003.01			AGROBIODIVERSITY CONSERVATION(PGR)							
				0001		RGOB Financing							
				12.03		Utilities - Electricity, Water, Sewerage	0.045				0.045		
				12.05		Utilities - Fuelwood	0.042				0.042		
				14.01		S & M - Office Supplies, Printing, Publications	0.040				0.040		
				14.02		S & M - Medicines & Laboratory Consumables	0.093				0.093		
				14.03		S & M - Fertilizers, Chemicals, Manures, Inoculants	0.006				0.006		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					14.04	S & M - Seeds, Seedlings	0.046				0.046		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.050				0.050		
					15.05	Maintenance of Property - Equipment	0.050				0.050		
					15.06	Maintenance of Property - Plantations	0.050				0.050		
					15.07	Maintenance of Property - Computers	0.021				0.021		
					17.01	Op. Exp. - Advertising	0.016				0.016		
					52.08	Plant & Equipt. - General Tools, Instruments		0.300			0.300		
						TOTAL FINANCING ITEM CODE	0.459	0.300			0.759		
						TOTAL SUB-ACTIVITY	0.459	0.300			0.759		
						TOTAL ACTIVITY	0.459	0.300			0.759		
		004.00				ROYAL BOTANICAL GARDEN							
			004.01			ROYAL BOTANICAL GARDEN							
				0001		RGOB Financing							
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.018				0.018		
					12.03	Utilities - Electricity, Water, Sewerage	0.120				0.120		
					12.05	Utilities - Fuelwood	0.050				0.050		
					14.01	S & M - Office Supplies, Printing, Publications	0.110				0.110		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.150				0.150		
					14.04	S & M - Seeds, Seedlings	0.153				0.153		
					14.05	S & M - Animal Feeds	0.009				0.009		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.050				0.050		
					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	0.122				0.122		
					15.04	Maintenance of Property - Bridges	0.050				0.050		
					15.05	Maintenance of Property - Equipment	0.066				0.066		
					15.06	Maintenance of Property - Plantations	0.200				0.200		
					15.07	Maintenance of Property - Computers	0.030				0.030		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.110				0.110		
					17.01	Op. Exp. - Advertising	0.021				0.021		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.006				0.006		
					24.01	Subscriptions to International Organisation	0.012				0.012		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					51.08	Exp. on Structure - Others		0.200			0.200		
					52.05	Plant & Equipt. - Agricultural Machineries		0.050			0.050		
					52.08	Plant & Equipt. - General Tools, Instruments		0.150			0.150		
					54.02	Office Equipment		0.020			0.020		
						TOTAL FINANCING ITEM CODE	1.347	0.420			1.767		
						TOTAL SUB-ACTIVITY	1.347	0.420			1.767		
						TOTAL ACTIVITY	1.347	0.420			1.767		
		005.00				BIODIVERSITY UTILIZATION & CONSERVATION ASIA PROGRAM							
			005.01			BUCAP							
				1337		On farm PGR conservation in Bhutan (BUCAP)							
					11.02	Travel - Outside Bhutan	0.385				0.385		
					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	0.010				0.010		
					13.02	Rental of Properties - Vehicles	0.150				0.150		
					14.01	S & M - Office Supplies, Printing, Publications	0.050				0.050		
					14.04	S & M - Seeds, Seedlings	0.015				0.015		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.120				0.120		
					15.02	Maintenance of Property - Vehicles	0.101				0.101		
					15.05	Maintenance of Property - Equipment	0.010				0.010		
					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	0.010				0.010		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.220				0.220		
					45.01	Training - Human Resource Development		0.400			0.400		
					45.02	Training - Others		0.700			0.700		
					52.05	Plant & Equipt. - Agricultural Machineries		0.100			0.100		
					54.01	Furniture		0.020			0.020		
					54.03	Computers & Peripherals		0.040			0.040		
						TOTAL FINANCING ITEM CODE	1.165	1.260			2.425		
						TOTAL SUB-ACTIVITY	1.165	1.260			2.425		
						TOTAL ACTIVITY	1.165	1.260			2.425		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
		007.00				ANIMAL GENETIC BANK RESOURCES							
			007.01			ANIMAL GENE BANK							
				0001		RGOB Financing							
					12.03	Utilities - Electricity, Water, Sewerage	0.105				0.105		
					14.01	S & M - Office Supplies, Printing, Publications	0.025				0.025		
					14.02	S & M - Medicines & Laboratory Consumables	0.100				0.100		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.010				0.010		
					14.05	S & M - Animal Feeds	0.060				0.060		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.040				0.040		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.040				0.040		
					15.01	Maintenance of Property - Buildings	0.100				0.100		
					15.05	Maintenance of Property - Equipment	0.100				0.100		
					15.07	Maintenance of Property - Computers	0.020				0.020		
					17.01	Op. Exp. - Advertising	0.040				0.040		
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		0.500			0.500		
						TOTAL FINANCING ITEM CODE	0.640	0.500			1.140		
						TOTAL SUB-ACTIVITY	0.640	0.500			1.140		
			007.02			INSITU CONSERVATION AND SUSTAINABLE UTILIZATION PROGRAM							
				0001		RGOB Financing							
					14.05	S & M - Animal Feeds	0.100				0.100		
					17.03	Op. Exp. - Transportation	0.160				0.160		
					52.06	Plant & Equipt. - Livestock		0.350			0.350		
					54.01	Furniture		0.070			0.070		
					55.01	Professional Services		0.300			0.300		
						TOTAL FINANCING ITEM CODE	0.260	0.720			0.980		
						TOTAL SUB-ACTIVITY	0.260	0.720			0.980		
						TOTAL ACTIVITY	0.900	1.220			2.120		
		012.00				BIODIVERSITY INFORMATION MANAGEMENT							
			012.01			BIODIVERSITY INFORMATION MANAGEMENT SYSTEMS							
				0001		RGOB Financing							
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.120				0.120		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					14.01	S & M - Office Supplies, Printing, Publications	0.020				0.020		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.020				0.020		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.030				0.030		
					15.07	Maintenance of Property - Computers	0.070				0.070		
					17.01	Op. Exp. - Advertising	0.020				0.020		
						TOTAL FINANCING ITEM CODE	0.280				0.280		
						TOTAL SUB-ACTIVITY	0.280				0.280		
						TOTAL ACTIVITY	0.280				0.280		
		013.00				BIOPROSPECTING PROJECT							
			013.02			BIOPROSPECTING PROGRAM MANAGEMENT							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.025				0.025		
					14.02	S & M - Medicines & Laboratory Consumables	0.060				0.060		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.225				0.225		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.030				0.030		
					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		
					15.07	Maintenance of Property - Computers	0.030				0.030		
					17.01	Op. Exp. - Advertising	0.030				0.030		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.030				0.030		
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		0.500			0.500		
					52.08	Plant & Equipt. - General Tools, Instruments		0.200			0.200		
					54.03	Computers & Peripherals		0.120			0.120		
						TOTAL FINANCING ITEM CODE	0.500	0.820			1.320		
						TOTAL SUB-ACTIVITY	0.500	0.820			1.320		
						TOTAL ACTIVITY	0.500	0.820			1.320		
						TOTAL OUTPUT	34.214	21.795			56.009		
						TOTAL PROGRAM	34.214	21.795			56.009		
						TOTAL FIELDOFFICE	34.214	21.795			56.009		

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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	1.713				1.713		
				11.01		Travel - Incountry	0.940				0.940		
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.102				0.102		
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.021				0.021		
				12.03		Utilities - Electricity, Water, Sewerage	0.015				0.015		
				14.01		S & M - Office Supplies, Printing, Publications	0.060				0.060		
				14.06		S & M - Uniforms, Extension Kits, Linens	0.052				0.052		
				15.02		Maintenance of Property - Vehicles	0.238				0.238		
				15.05		Maintenance of Property - Equipment	0.035				0.035		
				15.07		Maintenance of Property - Computers	0.025				0.025		
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.015				0.015		
				24.03		Contributions - Provident Fund	0.145				0.145		
						TOTAL FINANCING ITEM CODE	3.361				3.361		
						TOTAL SUB-ACTIVITY	3.361				3.361		
			001.02			BUSSINESS AND MARKETING TRAINING (EX-COUNTRY)							
				2793		Rural Livelihood Project Phase II							
				45.01		Training - Human Resource Development		1.300			1.300		
						TOTAL FINANCING ITEM CODE		1.300			1.300		
						TOTAL SUB-ACTIVITY		1.300			1.300		
			001.03			RLP SUPPORT TO BCCI							
				2793		Rural Livelihood Project Phase II							
				45.02		Training - Others		1.300			1.300		
				51.01		Exp. on Structure - Buildings		1.950			1.950		
				54.02		Office Equipment		1.300			1.300		
						TOTAL FINANCING ITEM CODE		4.550			4.550		
						TOTAL SUB-ACTIVITY		4.550			4.550		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			001.04			STUDY TOUR AND TRAINING FOR THE SERVICE PROVIDERS (EX-COUNTRY)							
				2793		Rural Livelihood Project Phase II							
					45.01	Training - Human Resource Development		0.800			0.800		
						TOTAL FINANCING ITEM CODE		0.800			0.800		
						TOTAL SUB-ACTIVITY		0.800			0.800		
			001.05			COMMUNICATION AND DESSIMINATION SUPPORT							
				2793		Rural Livelihood Project Phase II							
					45.02	Training - Others		0.780			0.780		
						TOTAL FINANCING ITEM CODE		0.780			0.780		
						TOTAL SUB-ACTIVITY		0.780			0.780		
			001.06			STUDY TOUR AND TRAINING FOR THE PMU STAFFS (EX-COUNTRY)							
				2793		Rural Livelihood Project Phase II							
					45.01	Training - Human Resource Development		0.500			0.500		
						TOTAL FINANCING ITEM CODE		0.500			0.500		
						TOTAL SUB-ACTIVITY		0.500			0.500		
			001.07			OFFICE EQUIPMENT							
				2793		Rural Livelihood Project Phase II							
					54.02	Office Equipment		0.130			0.130		
						TOTAL FINANCING ITEM CODE		0.130			0.130		
						TOTAL SUB-ACTIVITY		0.130			0.130		
						TOTAL ACTIVITY	3.361	8.060			11.421		
						TOTAL OUTPUT	3.361	8.060			11.421		
						TOTAL PROGRAM	3.361	8.060			11.421		
						TOTAL FIELDOFFICE	3.361	8.060			11.421		
						TOTAL DEPARTMENT	128.116	280.513			408.629		

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							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	9.375					9.375	
					02.01	Other Personnel Emoluments	0.260					0.260	
					05.01	Stipends	1.800					1.800	
					11.01	Travel - Incountry	2.027					2.027	
					11.02	Travel - Outside Bhutan	0.250					0.250	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.100					0.100	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.020					0.020	
					12.03	Utilities - Electricity, Water, Sewerage	0.150					0.150	
					12.05	Utilities - Fuelwood	0.050					0.050	
					14.01	S & M - Office Supplies, Printing, Publications	0.100					0.100	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.030					0.030	
					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	0.353					0.353	
					15.07	Maintenance of Property - Computers	0.025					0.025	
					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	0.100					0.100	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.250					0.250	
					18.01	Hospitality & Entertainment	0.080					0.080	
					24.01	Subscriptions to International Organisation	0.050					0.050	
					24.03	Contributions - Provident Fund	0.837					0.837	
					54.01	Furniture		0.050				0.050	
					54.02	Office Equipment		0.150				0.150	
					54.03	Computers & Peripherals		0.150				0.150	
					55.01	Professional Services		1.000				1.000	
						TOTAL FINANCING ITEM CODE	16.127	1.350				17.477	

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						TOTAL SUB-ACTIVITY	16.127	1.350			17.477		
			001.02			OPERATION & MANAGEMENT SERVICES (HORTICULTURE)							
				0001		RGOB Financing							
					01.01	Pay and Allowances	4.207				4.207		
					11.01	Travel - Incountry	1.289				1.289		
					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	0.040				0.040		
					14.01	S & M - Office Supplies, Printing, Publications	0.070				0.070		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.050				0.050		
					15.01	Maintenance of Property - Buildings	0.040				0.040		
					15.02	Maintenance of Property - Vehicles	0.438				0.438		
					15.05	Maintenance of Property - Equipment	0.050				0.050		
					15.07	Maintenance of Property - Computers	0.053				0.053		
					17.01	Op. Exp. - Advertising	0.100				0.100		
					17.03	Op. Exp. - Transportation	0.106				0.106		
					24.03	Contributions - Provident Fund	0.381				0.381		
					25.01	Retirement Benefits	1.098				1.098		
						TOTAL FINANCING ITEM CODE	8.062				8.062		
						TOTAL SUB-ACTIVITY	8.062				8.062		
			001.03			OPERATION & MANAGEMENT SERVICES (ENGINEERING)							
				0001		RGOB Financing							
					01.01	Pay and Allowances	4.902				4.902		
					11.01	Travel - Incountry	1.712				1.712		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.084				0.084		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.056				0.056		
					12.03	Utilities - Electricity, Water, Sewerage	0.062				0.062		
					14.01	S & M - Office Supplies, Printing, Publications	0.200				0.200		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.100				0.100		
					15.01	Maintenance of Property - Buildings	0.050				0.050		
					15.02	Maintenance of Property - Vehicles	0.126				0.126		
					15.05	Maintenance of Property - Equipment	0.027				0.027		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					15.07	Maintenance of Property - Computers	0.038				0.038		
					17.01	Op. Exp. - Advertising	0.120				0.120		
					24.03	Contributions - Provident Fund	0.429				0.429		
					25.01	Retirement Benefits	0.970				0.970		
					45.02	Training - Others		0.250			0.250		
					52.08	Plant & Equipt. - General Tools, Instruments		0.100			0.100		
						TOTAL FINANCING ITEM CODE	8.876	0.350			9.226		
						TOTAL SUB-ACTIVITY	8.876	0.350			9.226		
			001.04			VEGETABLE COMMODITY PROGRAM							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.050				0.050		
					14.04	S & M - Seeds, Seedlings	2.000				2.000		
					15.07	Maintenance of Property - Computers	0.100				0.100		
					17.01	Op. Exp. - Advertising	0.050				0.050		
					52.05	Plant & Equipt. - Agricultural Machineries		7.000			7.000		
					52.08	Plant & Equipt. - General Tools, Instruments		7.000			7.000		
						TOTAL FINANCING ITEM CODE	2.200	14.000			16.200		
						TOTAL SUB-ACTIVITY	2.200	14.000			16.200		
			001.05			FRUITS AND NUTS PROGRAM							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.050				0.050		
					14.04	S & M - Seeds, Seedlings	0.100				0.100		
					17.03	Op. Exp. - Transportation	0.050				0.050		
					45.02	Training - Others		0.250			0.250		
					51.08	Exp. on Structure - Others		0.150			0.150		
					52.08	Plant & Equipt. - General Tools, Instruments		0.117			0.117		
						TOTAL FINANCING ITEM CODE	0.200	0.517			0.717		
						TOTAL SUB-ACTIVITY	0.200	0.517			0.717		
			001.06			CITRUS COMMODITY PROGRAM							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.030				0.030		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.050				0.050		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					14.04	S & M - Seeds, Seedlings	0.260				0.260		
					17.01	Op. Exp. - Advertising	0.060				0.060		
					51.04	Exp. on Structure - Irrigation Channels		0.130			0.130		
					51.07	Exp. on Structure - Plantations		0.600			0.600		
					51.08	Exp. on Structure - Others		0.300			0.300		
					52.08	Plant & Equipt. - General Tools, Instruments		0.150			0.150		
						TOTAL FINANCING ITEM CODE	0.400	1.180			1.580		
				2142		Improving Mandarin Production in Bhutan & Australia							
					11.01	Travel - Incountry	0.069				0.069		
					11.02	Travel - Outside Bhutan	0.833				0.833		
					13.02	Rental of Properties - Vehicles	0.138				0.138		
					14.01	S & M - Office Supplies, Printing, Publications	0.030				0.030		
					14.02	S & M - Medicines & Laboratory Consumables	0.150				0.150		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.168				0.168		
					14.04	S & M - Seeds, Seedlings	0.080				0.080		
					15.06	Maintenance of Property - Plantations	0.200				0.200		
					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	0.070				0.070		
					45.01	Training - Human Resource Development		0.278			0.278		
					45.02	Training - Others		0.450			0.450		
					51.04	Exp. on Structure - Irrigation Channels		0.200			0.200		
					51.07	Exp. on Structure - Plantations		0.100			0.100		
					51.08	Exp. on Structure - Others		0.200			0.200		
					52.08	Plant & Equipt. - General Tools, Instruments		0.200			0.200		
					54.01	Furniture		0.030			0.030		
					54.03	Computers & Peripherals		0.050			0.050		
						TOTAL FINANCING ITEM CODE	1.798	1.508			3.306		
						TOTAL SUB-ACTIVITY	2.198	2.688			4.886		
			001.08			MEDICINAL PLANT PROGRAM							
				0001		RGOB Financing							
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.050				0.050		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					14.04	S & M - Seeds, Seedlings	0.400				0.400		
					15.05	Maintenance of Property - Equipment	0.050				0.050		
					15.06	Maintenance of Property - Plantations	0.100				0.100		
					51.04	Exp. on Structure - Irrigation Channels		0.100			0.100		
					51.07	Exp. on Structure - Plantations		0.150			0.150		
					52.08	Plant & Equipt. - General Tools, Instruments		0.130			0.130		
						TOTAL FINANCING ITEM CODE	0.600	0.380			0.980		
						TOTAL SUB-ACTIVITY	0.600	0.380			0.980		
			001.12			MAIZE PRODUCTION PROGRAM							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.010				0.010		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.150				0.150		
					14.04	S & M - Seeds, Seedlings	0.500				0.500		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.010				0.010		
					45.02	Training - Others		0.500			0.500		
						TOTAL FINANCING ITEM CODE	0.670	0.500			1.170		
						TOTAL SUB-ACTIVITY	0.670	0.500			1.170		
			001.13			GRAIN LEGUMES AND OILSEEDS PRODUCTION							
				0001		RGOB Financing							
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.100				0.100		
					14.04	S & M - Seeds, Seedlings	0.300				0.300		
						TOTAL FINANCING ITEM CODE	0.400				0.400		
						TOTAL SUB-ACTIVITY	0.400				0.400		
			001.16			EXTENSION AND INFORMATION MANAGEMENT PROGRAM							
				0001		RGOB Financing							
					45.02	Training - Others		0.300			0.300		
						TOTAL FINANCING ITEM CODE		0.300			0.300		
						TOTAL SUB-ACTIVITY		0.300			0.300		
			001.18			NATIONAL ORGANIC PROGRAM							
				0001		RGOB Financing							
					11.01	Travel - Incountry	1.050				1.050		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.050				0.050		
					12.03	Utilities - Electricity, Water, Sewerage	0.010				0.010		
					12.05	Utilities - Fuelwood	0.080				0.080		
					14.01	S & M - Office Supplies, Printing, Publications	0.200				0.200		
					14.03	S & M - Fertilizers, Chemicals, Manures, Innoculants	0.200				0.200		
					14.04	S & M - Seeds, Seedlings	0.500				0.500		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.100				0.100		
					15.01	Maintenance of Property - Buildings	0.500				0.500		
					15.02	Maintenance of Property - Vehicles	0.131				0.131		
					15.07	Maintenance of Property - Computers	0.060				0.060		
					17.01	Op. Exp. - Advertising	0.140				0.140		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.030				0.030		
					17.06	Op. Exp. - Items for Processing/Manufacturing	0.200				0.200		
					45.02	Training - Others		1.500			1.500		
					51.04	Exp. on Structure - Irrigation Channels		0.500			0.500		
					52.08	Plant & Equipt. - General Tools, Instruments		0.600			0.600		
					54.02	Office Equipment		0.300			0.300		
						TOTAL FINANCING ITEM CODE	3.251	2.900			6.151		
				2705		Renewable Natural Resources Sector Programme (RNRSP)							
					14.04	S & M - Seeds, Seedlings	5.000				5.000		
						TOTAL FINANCING ITEM CODE	5.000				5.000		
						TOTAL SUB-ACTIVITY	8.251	2.900			11.151		
			001.19			WHEAT INTENSIFICATION PROGRAM							
				0001		RGOB Financing							
					14.03	S & M - Fertilizers, Chemicals, Manures, Innoculants	0.150				0.150		
					14.04	S & M - Seeds, Seedlings	0.500				0.500		
						TOTAL FINANCING ITEM CODE	0.650				0.650		
						TOTAL SUB-ACTIVITY	0.650				0.650		
			001.20			MUSTARD INTENSIFICATION PROGRAM							
				0001		RGOB Financing							
					14.04	S & M - Seeds, Seedlings	0.500				0.500		
						TOTAL FINANCING ITEM CODE	0.500				0.500		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						TOTAL SUB-ACTIVITY	0.500					0.500		
			001.32			INPUT UNIT, AGRICULTURE DIVISION								
				0001		RGOB Financing								
					14.01	S & M - Office Supplies, Printing, Publications	0.100					0.100		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.350					0.350		
					14.04	S & M - Seeds, Seedlings	0.500					0.500		
					52.08	Plant & Equipt. - General Tools, Instruments		0.150				0.150		
						TOTAL FINANCING ITEM CODE	0.950	0.150				1.100		
						TOTAL SUB-ACTIVITY	0.950	0.150				1.100		
			001.52			GLOBAL CLIMATE CHANGE ALLIANCE PROGRAM FOR DOA (DZONGKHAG PROGRAM)								
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector								
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.600					0.600		
					14.04	S & M - Seeds, Seedlings	1.824					1.824		
					21.01	Current Grants - Individuals/Non-profit Orgs.	0.250					0.250		
					45.02	Training - Others		5.360				5.360		
					51.04	Exp. on Structure - Irrigation Channels		8.464				8.464		
					51.06	Exp. on Structure - Water Supply & Sanitation		0.300				0.300		
					51.08	Exp. on Structure - Others		5.850				5.850		
					52.05	Plant & Equipt. - Agricultural Machineries		2.375				2.375		
					52.08	Plant & Equipt. - General Tools, Instruments		0.850				0.850		
						TOTAL FINANCING ITEM CODE	2.674	23.199				25.873		
						TOTAL SUB-ACTIVITY	2.674	23.199				25.873		
			001.54			NATIONAL LAND MANAGEMENT/EXCHANGE/LEASE/CONVERSION PROGRAM								
				0001		RGOB Financing								
					14.01	S & M - Office Supplies, Printing, Publications	0.100					0.100		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.020					0.020		
					17.01	Op. Exp. - Advertising	0.100					0.100		
					45.02	Training - Others		0.200				0.200		
					52.08	Plant & Equipt. - General Tools, Instruments		0.350				0.350		
						TOTAL FINANCING ITEM CODE	0.220	0.550				0.770		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						TOTAL SUB-ACTIVITY	0.220	0.550			0.770		
			001.55			MAJOR RENOVATION OF OFFICE BUILDING (HQ)							
				0001		RGOB Financing							
					51.01	Exp. on Structure - Buildings		0.150			0.150		
						TOTAL FINANCING ITEM CODE		0.150			0.150		
						TOTAL SUB-ACTIVITY		0.150			0.150		
						TOTAL ACTIVITY	52.578	47.034			99.612		
		002.00				NATIONAL POTATO DEVELOPMENT PROGRAM (BPDP)							
			002.01			NATIONAL POTATO DEVELOPMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	1.399				1.399		
					02.01	Other Personnel Emoluments	0.130				0.130		
					11.01	Travel - Incountry	0.720				0.720		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.036				0.036		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.006				0.006		
					12.03	Utilities - Electricity, Water, Sewerage	0.018				0.018		
					14.01	S & M - Office Supplies, Printing, Publications	0.300				0.300		
					14.02	S & M - Medicines & Laboratory Consumables	0.200				0.200		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.626				0.626		
					14.04	S & M - Seeds, Seedlings	1.200				1.200		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.030				0.030		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.054				0.054		
					15.02	Maintenance of Property - Vehicles	0.149				0.149		
					15.07	Maintenance of Property - Computers	0.015				0.015		
					17.01	Op. Exp. - Advertising	0.100				0.100		
					17.03	Op. Exp. - Transportation	0.100				0.100		
					24.03	Contributions - Provident Fund	0.127				0.127		
					45.02	Training - Others		0.209			0.209		
					51.08	Exp. on Structure - Others		0.325			0.325		
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		0.900			0.900		
					52.08	Plant & Equipt. - General Tools, Instruments		0.610			0.610		
					54.01	Furniture		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		
						TOTAL FINANCING ITEM CODE	5.210	2.084			7.294		
						TOTAL SUB-ACTIVITY	5.210	2.084			7.294		
			002.02			TRANSPORTATION OF SEEDS, SEEDLING & FERTILIZERS TO VARIOUS AGENTS & DZONGKHAGS (FOR NATIONAL SEED CENTRE, PARO)							
				0001		RGOB Financing							
					17.03	Op. Exp. - Transportation	10.000				10.000		
						TOTAL FINANCING ITEM CODE	10.000				10.000		
						TOTAL SUB-ACTIVITY	10.000				10.000		
			002.03			SUBSIDY TO NATIONAL SEED CENTRE							
				0001		RGOB Financing							
					26.01	General Provisions	4.000				4.000		
					56.01	General Provisions		6.000			6.000		
						TOTAL FINANCING ITEM CODE	4.000	6.000			10.000		
						TOTAL SUB-ACTIVITY	4.000	6.000			10.000		
						TOTAL ACTIVITY	19.210	8.084			27.294		
			003.00			DECENTRALIZED RURAL DEVELOPMENT PROJECT							
				003.01		PROJECT MANAGEMENT UNIT SERVICES							
					2713	Additional Financing to the Decentralized Rural Development Project							
					13.02	Rental of Properties - Vehicles	0.200				0.200		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.150				0.150		
					51.02	Exp. on Structure - Roads (incl.culverts,drms)		1.000			1.000		
					55.01	Professional Services		1.000			1.000		
						TOTAL FINANCING ITEM CODE	0.350	2.000			2.350		
						TOTAL SUB-ACTIVITY	0.350	2.000			2.350		
						TOTAL ACTIVITY	0.350	2.000			2.350		
			010.00			RNR RDC BHUR							
				010.01		RNR RDC BHUR							
					0001	RGOB Financing							
					01.01	Pay and Allowances	5.700				5.700		
					02.01	Other Personnel Emoluments	0.650				0.650		
					11.01	Travel - Incountry	2.428				2.428		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.168				0.168		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.085				0.085		
					12.03	Utilities - Electricity, Water, Sewerage	0.092				0.092		
					14.01	S & M - Office Supplies, Printing, Publications	0.150				0.150		
					14.02	S & M - Medicines & Laboratory Consumables	0.050				0.050		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.135				0.135		
					14.04	S & M - Seeds, Seedlings	0.123				0.123		
					14.05	S & M - Animal Feeds	0.048				0.048		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.100				0.100		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.100				0.100		
					15.02	Maintenance of Property - Vehicles	1.168				1.168		
					15.06	Maintenance of Property - Plantations	0.623				0.623		
					15.07	Maintenance of Property - Computers	0.220				0.220		
					17.01	Op. Exp. - Advertising	0.158				0.158		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.041				0.041		
					24.03	Contributions - Provident Fund	0.509				0.509		
					25.01	Retirement Benefits	0.559				0.559		
					45.02	Training - Others		0.250			0.250		
					51.07	Exp. on Structure - Plantations		0.100			0.100		
					52.06	Plant & Equipt. - Livestock		0.054			0.054		
					52.08	Plant & Equipt. - General Tools, Instruments		0.100			0.100		
						TOTAL FINANCING ITEM CODE	13.107	0.504			13.611		
						TOTAL SUB-ACTIVITY	13.107	0.504			13.611		
			010.02			RNR SUB CENTRE TINGTIBI							
				0001		RGOB Financing							
					01.01	Pay and Allowances	0.418				0.418		
					02.01	Other Personnel Emoluments	0.520				0.520		
					11.01	Travel - Incountry	0.295				0.295		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.054				0.054		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.013				0.013		
					12.03	Utilities - Electricity, Water, Sewerage	0.024				0.024		
					14.01	S & M - Office Supplies, Printing, Publications	0.030				0.030		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					14.02	S & M - Medicines & Laboratory Consumables	0.034				0.034		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.050				0.050		
					14.04	S & M - Seeds, Seedlings	0.159				0.159		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.018				0.018		
					15.01	Maintenance of Property - Buildings	0.075				0.075		
					15.02	Maintenance of Property - Vehicles	0.356				0.356		
					15.05	Maintenance of Property - Equipment	0.020				0.020		
					15.06	Maintenance of Property - Plantations	0.060				0.060		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.035				0.035		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.010				0.010		
					17.03	Op. Exp. - Transportation	0.050				0.050		
					24.03	Contributions - Provident Fund	0.038				0.038		
					45.02	Training - Others		0.069			0.069		
					52.05	Plant & Equipt. - Agricultural Machineries		0.300			0.300		
					52.08	Plant & Equipt. - General Tools, Instruments		0.039			0.039		
						TOTAL FINANCING ITEM CODE	2.259	0.408			2.667		
						TOTAL SUB-ACTIVITY	2.259	0.408			2.667		
		010.23				PLANTATION AT RDOC PANGBANG							
			0001			RGOB Financing							
				51.07		Exp. on Structure - Plantations		0.300			0.300		
						TOTAL FINANCING ITEM CODE		0.300			0.300		
						TOTAL SUB-ACTIVITY		0.300			0.300		
						TOTAL ACTIVITY	15.366	1.212			16.578		
	011.00					RICE PRODUCTION AND COMMERCIALIZATION IN (S/JONGKHAR, SARPANG, SAMTSE, PUNAKHA, WANGDUE & DAGANA)							
		011.01				COORDINATION AND GENERAL SERVICES							
			0001			RGOB Financing							
				11.01		Travel - Incountry	0.150				0.150		
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.010				0.010		
				14.01		S & M - Office Supplies, Printing, Publications	0.010				0.010		
				14.06		S & M - Uniforms, Extension Kits, Linens	0.050				0.050		
				14.07		S & M - Text Books, Library Books, Stationeries & Sports Item	0.050				0.050		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					17.01	Op. Exp. - Advertising	0.010				0.010		
					17.03	Op. Exp. - Transportation	0.100				0.100		
						TOTAL FINANCING ITEM CODE	0.380				0.380		
				2705		Renewable Natural Resources Sector Programme (RNRSP)							
					11.01	Travel - Incountry	0.250				0.250		
					11.02	Travel - Outside Bhutan	0.400				0.400		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.100				0.100		
					17.03	Op. Exp. - Transportation	0.500				0.500		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.250				0.250		
					45.01	Training - Human Resource Development		9.000			9.000		
					54.03	Computers & Peripherals		0.100			0.100		
						TOTAL FINANCING ITEM CODE	1.500	9.100			10.600		
						TOTAL SUB-ACTIVITY	1.880	9.100			10.980		
			011.02			CORP AGRONOMY AND PRODUCTION							
				0001		RGOB Financing							
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.500				0.500		
					14.04	S & M - Seeds, Seedlings	1.000				1.000		
					45.02	Training - Others		0.250			0.250		
					52.08	Plant & Equipt. - General Tools, Instruments		0.500			0.500		
						TOTAL FINANCING ITEM CODE	1.500	0.750			2.250		
				2705		Renewable Natural Resources Sector Programme (RNRSP)							
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.400				0.400		
					14.04	S & M - Seeds, Seedlings	2.500				2.500		
					45.02	Training - Others		1.500			1.500		
					52.08	Plant & Equipt. - General Tools, Instruments		1.500			1.500		
						TOTAL FINANCING ITEM CODE	2.900	3.000			5.900		
						TOTAL SUB-ACTIVITY	4.400	3.750			8.150		
			011.03			FARM MECHANIZATION							
				0001		RGOB Financing							
					15.05	Maintenance of Property - Equipment	0.250				0.250		
					17.03	Op. Exp. - Transportation	1.000				1.000		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					52.05	Plant & Equipt. - Agricultural Machineries		20.000			20.000		
						TOTAL FINANCING ITEM CODE	1.250	20.000			21.250		
				2705		Renewable Natural Resources Sector Programme (RNRSP)							
				15.05		Maintenance of Property - Equipment	0.500				0.500		
				17.03		Op. Exp. - Transportation	2.000				2.000		
				52.05		Plant & Equipt. - Agricultural Machineries		30.000			30.000		
						TOTAL FINANCING ITEM CODE	2.500	30.000			32.500		
						TOTAL SUB-ACTIVITY	3.750	50.000			53.750		
			011.04			CONSTRUCTION OF IRRIGATION CHANNEL							
				2705		Renewable Natural Resources Sector Programme (RNRSP)							
				51.04		Exp. on Structure - Irrigation Channels		8.000			8.000		
						TOTAL FINANCING ITEM CODE		8.000			8.000		
						TOTAL SUB-ACTIVITY		8.000			8.000		
						TOTAL ACTIVITY	10.030	70.850			80.880		
		013.00				VEGETABLE PRODUCTION IN POTENTIAL GEWOGS							
			013.01			INCREASING VEGETABLE PRODUCTION IN POTENTIAL GEWOGS							
				2705		Renewable Natural Resources Sector Programme (RNRSP)							
				14.04		S & M - Seeds, Seedlings	5.000				5.000		
				17.03		Op. Exp. - Transportation	0.500				0.500		
				45.02		Training - Others		1.000			1.000		
				52.05		Plant & Equipt. - Agricultural Machineries		1.000			1.000		
				52.08		Plant & Equipt. - General Tools, Instruments		0.500			0.500		
						TOTAL FINANCING ITEM CODE	5.500	2.500			8.000		
						TOTAL SUB-ACTIVITY	5.500	2.500			8.000		
						TOTAL ACTIVITY	5.500	2.500			8.000		
		016.00				AGRICULTURE INFRASTRUCTURE DEVELOPMENT UNDER PTA SUPPORT							
			016.01			CONSTRUCTION OF IRRIGATION CHANNEL							
				2963		Improvement of Irrigation Infrastructure and Arable Land Development							
				51.04		Exp. on Structure - Irrigation Channels		192.000			192.000		
						TOTAL FINANCING ITEM CODE		192.000			192.000		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						TOTAL SUB-ACTIVITY		192.000				192.000		
						TOTAL ACTIVITY		192.000				192.000		
		017.00				PHUNSHOTHANG AGRICULTURE REHABILITATION PROJECT								
			017.01			PHUNSHOTHANG AGRICULTURE REHABILITATION PROJECT UNDER ABSD PROGRAM								
				0001		RGOB Financing								
					11.01	Travel - Incountry	0.210					0.210		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.010					0.010		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.005					0.005		
					12.03	Utilities - Electricity, Water, Sewerage	0.030					0.030		
					14.01	S & M - Office Supplies, Printing, Publications	0.010					0.010		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.500					0.500		
					14.04	S & M - Seeds, Seedlings	0.500					0.500		
					17.03	Op. Exp. - Transportation	0.700					0.700		
					51.01	Exp. on Structure - Buildings		2.000				2.000		
					51.04	Exp. on Structure - Irrigation Channels		11.000				11.000		
					51.07	Exp. on Structure - Plantations		3.125				3.125		
					51.08	Exp. on Structure - Others		11.860				11.860		
					52.05	Plant & Equipt. - Agricultural Machineries		8.084				8.084		
					52.08	Plant & Equipt. - General Tools, Instruments		0.100				0.100		
					54.01	Furniture		0.050				0.050		
					54.02	Office Equipment		0.060				0.060		
					54.03	Computers & Peripherals		0.150				0.150		
						TOTAL FINANCING ITEM CODE	1.965	36.429				38.394		
						TOTAL SUB-ACTIVITY	1.965	36.429				38.394		
						TOTAL ACTIVITY	1.965	36.429				38.394		
						TOTAL OUTPUT	104.999	360.109				465.108		
						TOTAL PROGRAM	104.999	360.109				465.108		
						TOTAL FIELDOFFICE	104.999	360.109				465.108		

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							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	3.351				3.351		
				02.01		Other Personnel Emoluments	0.260				0.260		
				11.01		Travel - Incountry	1.174				1.174		
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.282				0.282		
				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	0.050				0.050		
				14.06		S & M - Uniforms, Extension Kits, Linens	0.035				0.035		
				15.01		Maintenance of Property - Buildings	0.050				0.050		
				15.02		Maintenance of Property - Vehicles	0.911				0.911		
				15.05		Maintenance of Property - Equipment	0.125				0.125		
				15.07		Maintenance of Property - Computers	0.050				0.050		
				17.01		Op. Exp. - Advertising	0.114				0.114		
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.051				0.051		
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.020				0.020		
				24.03		Contributions - Provident Fund	0.302				0.302		
				25.01		Retirement Benefits	1.899				1.899		
						TOTAL FINANCING ITEM CODE	8.762				8.762		
						TOTAL SUB-ACTIVITY	8.762				8.762		
			001.02			AGRICULTURE MACHINERY DEVELOPMENT CENTRE (AMDC)							
				0001		RGOB Financing							
				01.01		Pay and Allowances	2.394				2.394		
				11.01		Travel - Incountry	0.880				0.880		
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.030				0.030		
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.025				0.025		
				12.03		Utilities - Electricity, Water, Sewerage	0.051				0.051		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					14.01	S & M - Office Supplies, Printing, Publications	0.120				0.120		
					14.02	S & M - Medicines & Laboratory Consumables	0.020				0.020		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.050				0.050		
					15.05	Maintenance of Property - Equipment	0.045				0.045		
					15.07	Maintenance of Property - Computers	0.075				0.075		
					17.01	Op. Exp. - Advertising	0.066				0.066		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.040				0.040		
					17.06	Op. Exp. - Items for Processing/Manufacturing	0.500				0.500		
					24.03	Contributions - Provident Fund	0.227				0.227		
						TOTAL FINANCING ITEM CODE	4.523				4.523		
						TOTAL SUB-ACTIVITY	4.523				4.523		
			001.03			AGRICULTURE MACHINERY SUPPLYCENTRE (AMSC)							
				0001		RGOB Financing							
					01.01	Pay and Allowances	1.431				1.431		
					02.01	Other Personnel Emoluments	0.007				0.007		
					11.01	Travel - Incountry	0.729				0.729		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.066				0.066		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.055				0.055		
					12.03	Utilities - Electricity, Water, Sewerage	0.035				0.035		
					14.01	S & M - Office Supplies, Printing, Publications	0.020				0.020		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.096				0.096		
					15.01	Maintenance of Property - Buildings	0.050				0.050		
					15.02	Maintenance of Property - Vehicles	0.723				0.723		
					15.05	Maintenance of Property - Equipment	0.070				0.070		
					15.07	Maintenance of Property - Computers	0.045				0.045		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.035				0.035		
					24.03	Contributions - Provident Fund	0.160				0.160		
						TOTAL FINANCING ITEM CODE	3.522				3.522		
						TOTAL SUB-ACTIVITY	3.522				3.522		
			001.04			INTERNAL QUALITY CONTROL CENTER (IQCC)							
				0001		RGOB Financing							
					01.01	Pay and Allowances	1.656				1.656		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					11.01	Travel - Incountry	0.886				0.886		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.048				0.048		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.016				0.016		
					12.03	Utilities - Electricity, Water, Sewerage	0.016				0.016		
					12.05	Utilities - Fuelwood	0.022				0.022		
					14.01	S & M - Office Supplies, Printing, Publications	0.070				0.070		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.080				0.080		
					15.05	Maintenance of Property - Equipment	0.070				0.070		
					17.01	Op. Exp. - Advertising	0.048				0.048		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.015				0.015		
					17.06	Op. Exp. - Items for Processing/Manufacturing	0.300				0.300		
					24.03	Contributions - Provident Fund	0.150				0.150		
						TOTAL FINANCING ITEM CODE	3.377				3.377		
						TOTAL SUB-ACTIVITY	3.377				3.377		
			001.05			MONITORING & EVALUATION SECTION							
				0001		RGOB Financing							
					01.01	Pay and Allowances	0.662				0.662		
					11.01	Travel - Incountry	0.368				0.368		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.080				0.080		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.030				0.030		
					12.03	Utilities - Electricity, Water, Sewerage	0.030				0.030		
					14.01	S & M - Office Supplies, Printing, Publications	0.045				0.045		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.027				0.027		
					15.01	Maintenance of Property - Buildings	0.050				0.050		
					15.05	Maintenance of Property - Equipment	0.030				0.030		
					15.07	Maintenance of Property - Computers	0.025				0.025		
					17.01	Op. Exp. - Advertising	0.024				0.024		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.021				0.021		
					24.03	Contributions - Provident Fund	0.060				0.060		
						TOTAL FINANCING ITEM CODE	1.452				1.452		
						TOTAL SUB-ACTIVITY	1.452				1.452		
			001.06			REGIONAL AGRICULTURE MACHINERY CENTRE (RAMC, PARO)							

SCHEDULE OF BUDGET APPROPRIATIONS
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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		
				0001		RGOB Financing							
					01.01	Pay and Allowances	2.078					2.078	
					11.01	Travel - Incountry	0.919					0.919	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.040					0.040	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.010					0.010	
					12.03	Utilities - Electricity, Water, Sewerage	0.035					0.035	
					14.01	S & M - Office Supplies, Printing, Publications	0.110					0.110	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.050					0.050	
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.200					0.200	
					15.01	Maintenance of Property - Buildings	0.050					0.050	
					15.02	Maintenance of Property - Vehicles	0.588					0.588	
					15.05	Maintenance of Property - Equipment	0.010					0.010	
					15.07	Maintenance of Property - Computers	0.030					0.030	
					17.01	Op. Exp. - Advertising	0.048					0.048	
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.035					0.035	
					17.03	Op. Exp. - Transportation	0.177					0.177	
					17.06	Op. Exp. - Items for Processing/Manufacturing	0.074					0.074	
					24.03	Contributions - Provident Fund	0.189					0.189	
					52.08	Plant & Equipmt. - General Tools, Instruments		0.176				0.176	
						TOTAL FINANCING ITEM CODE	4.643	0.176				4.819	
						TOTAL SUB-ACTIVITY	4.643	0.176				4.819	
			001.07			AGRICULTURE MACHINERY TRAINING CENTRE (AMTC)							
				0001		RGOB Financing							
					01.01	Pay and Allowances	1.835					1.835	
					02.01	Other Personnel Emoluments	0.065					0.065	
					11.01	Travel - Incountry	0.659					0.659	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.114					0.114	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.039					0.039	
					12.03	Utilities - Electricity, Water, Sewerage	0.045					0.045	
					12.05	Utilities - Fuelwood	0.034					0.034	
					14.01	S & M - Office Supplies, Printing, Publications	0.050					0.050	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.060					0.060	

SCHEDULE OF BUDGET APPROPRIATIONS
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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		
					15.01	Maintenance of Property - Buildings	0.050				0.050		
					15.02	Maintenance of Property - Vehicles	0.946				0.946		
					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	0.054				0.054		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.039				0.039		
					17.06	Op. Exp. - Items for Processing/Manufacturing	0.040				0.040		
					24.03	Contributions - Provident Fund	0.167				0.167		
					45.02	Training - Others		0.600			0.600		
					52.05	Plant & Equipt. - Agricultural Machineries		0.580			0.580		
						TOTAL FINANCING ITEM CODE	4.297	1.180			5.477		
						TOTAL SUB-ACTIVITY	4.297	1.180			5.477		
			001.08			SUBSIDY OF FARMING EQUIPMENT (001.03 AMSC)							
				0001		RGOB Financing							
					17.03	Op. Exp. - Transportation	1.000				1.000		
						TOTAL FINANCING ITEM CODE	1.000				1.000		
						TOTAL SUB-ACTIVITY	1.000				1.000		
			001.09			CONSTRUCTION OF SECURITY GURAD QUARTER							
				0001		RGOB Financing							
					51.01	Exp. on Structure - Buildings		1.200			1.200		
						TOTAL FINANCING ITEM CODE		1.200			1.200		
						TOTAL SUB-ACTIVITY		1.200			1.200		
			001.12			FARM MACHINERY HAIRING SERVICES (AMC)							
				0001		RGOB Financing							
					51.01	Exp. on Structure - Buildings		2.900			2.900		
					52.05	Plant & Equipt. - Agricultural Machineries		5.000			5.000		
					52.08	Plant & Equipt. - General Tools, Instruments		0.176			0.176		
						TOTAL FINANCING ITEM CODE		8.076			8.076		
						TOTAL SUB-ACTIVITY		8.076			8.076		
			001.13			FMSC AT CHUKHA(SPILL OVER)							
				0001		RGOB Financing							

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**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		
					51.01	Exp. on Structure - Buildings		1.500			1.500		
						TOTAL FINANCING ITEM CODE		1.500			1.500		
						TOTAL SUB-ACTIVITY		1.500			1.500		
						TOTAL ACTIVITY	31.576	12.132			43.708		
						TOTAL OUTPUT	31.576	12.132			43.708		
						TOTAL PROGRAM	31.576	12.132			43.708		
						TOTAL FIELDOFFICE	31.576	12.132			43.708		

SCHEDULE OF BUDGET APPROPRIATIONS
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MINISTRY OF AGRICULTURE & 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	1.828				1.828		
				02.01		Other Personnel Emoluments	0.065				0.065		
				11.01		Travel - Incountry	0.917				0.917		
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.090				0.090		
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.030				0.030		
				12.03		Utilities - Electricity, Water, Sewerage	0.050				0.050		
				12.05		Utilities - Fuelwood	0.038				0.038		
				14.01		S & M - Office Supplies, Printing, Publications	0.050				0.050		
				14.06		S & M - Uniforms, Extension Kits, Linens	0.078				0.078		
				14.07		S & M - Text Books, Library Books, Stationeries & Sports Item	0.051				0.051		
				15.01		Maintenance of Property - Buildings	0.060				0.060		
				15.02		Maintenance of Property - Vehicles	0.556				0.556		
				15.05		Maintenance of Property - Equipment	0.050				0.050		
				15.07		Maintenance of Property - Computers	0.045				0.045		
				17.01		Op. Exp. - Advertising	0.048				0.048		
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.030				0.030		
				17.03		Op. Exp. - Transportation	0.100				0.100		
				17.06		Op. Exp. - Items for Processing/Manufacturing	0.050				0.050		
				24.03		Contributions - Provident Fund	0.166				0.166		
				45.02		Training - Others		0.200			0.200		
				52.05		Plant & Equipt. - Agricultural Machineries		0.800			0.800		
				52.08		Plant & Equipt. - General Tools, Instruments		0.300			0.300		
						TOTAL FINANCING ITEM CODE	4.302	1.300			5.602		
						TOTAL SUB-ACTIVITY	4.302	1.300			5.602		
			001.06			RE-ELECTRIFICATIO & RENOVATION OF STORE							
				0001		RGOB Financing							

**SCHEDULE OF BUDGET APPROPRIATIONS
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MINISTRY OF AGRICULTURE & 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			
					51.08	Exp. on Structure - Others		0.300				0.300		
						TOTAL FINANCING ITEM CODE		0.300				0.300		
						TOTAL SUB-ACTIVITY		0.300				0.300		
			001.08			FMSC AT BUMTHANG								
				0001		RGOB Financing								
				51.01		Exp. on Structure - Buildings		1.000				1.000		
				52.05		Plant & Equipt. - Agricultural Machineries		0.500				0.500		
				52.08		Plant & Equipt. - General Tools, Instruments		0.200				0.200		
						TOTAL FINANCING ITEM CODE		1.700				1.700		
						TOTAL SUB-ACTIVITY		1.700				1.700		
						TOTAL ACTIVITY	4.302	3.300				7.602		
						TOTAL OUTPUT	4.302	3.300				7.602		
						TOTAL PROGRAM	4.302	3.300				7.602		
						TOTAL FIELDOFFICE	4.302	3.300				7.602		

SCHEDULE OF BUDGET APPROPRIATIONS
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MINISTRY OF AGRICULTURE & 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	2.251				2.251		
				02.01		Other Personnel Emoluments	0.065				0.065		
				11.01		Travel - Incountry	1.069				1.069		
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.040				0.040		
				12.03		Utilities - Electricity, Water, Sewerage	0.041				0.041		
				14.01		S & M - Office Supplies, Printing, Publications	0.060				0.060		
				14.06		S & M - Uniforms, Extension Kits, Linens	0.040				0.040		
				15.01		Maintenance of Property - Buildings	0.040				0.040		
				15.02		Maintenance of Property - Vehicles	0.342				0.342		
				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	0.054				0.054		
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.030				0.030		
				17.03		Op. Exp. - Transportation	0.100				0.100		
				24.03		Contributions - Provident Fund	0.206				0.206		
				45.02		Training - Others		0.800			0.800		
						TOTAL FINANCING ITEM CODE	4.438	0.800			5.238		
						TOTAL SUB-ACTIVITY	4.438	0.800			5.238		
			001.03			CONSTRUCTION OF RETAINING WALL, RAMC KHANGMA							
				0001		RGOB Financing							
				51.08		Exp. on Structure - Others		0.310			0.310		
						TOTAL FINANCING ITEM CODE		0.310			0.310		
						TOTAL SUB-ACTIVITY		0.310			0.310		
			001.04			MAINTENANCE OF STORE AND OFFICE							
				0001		RGOB Financing							
				51.01		Exp. on Structure - Buildings		0.350			0.350		

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MINISTRY OF AGRICULTURE & 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			
						TOTAL FINANCING ITEM CODE		0.350				0.350		
						TOTAL SUB-ACTIVITY		0.350				0.350		
			001.05			FMSC AT PEMAGATSHEL(SPILL OVER)								
				0001		RGOB Financing								
					51.01	Exp. on Structure - Buildings		1.500				1.500		
						TOTAL FINANCING ITEM CODE		1.500				1.500		
						TOTAL SUB-ACTIVITY		1.500				1.500		
						TOTAL ACTIVITY	4.438	2.960				7.398		
						TOTAL OUTPUT	4.438	2.960				7.398		
						TOTAL PROGRAM	4.438	2.960				7.398		
						TOTAL FIELDOFFICE	4.438	2.960				7.398		

SCHEDULE OF BUDGET APPROPRIATIONS

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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	1.736				1.736		
				02.01		Other Personnel Emoluments	0.130				0.130		
				11.01		Travel - Incountry	0.721				0.721		
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.102				0.102		
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.030				0.030		
				14.01		S & M - Office Supplies, Printing, Publications	0.030				0.030		
				14.06		S & M - Uniforms, Extension Kits, Linens	0.050				0.050		
				15.01		Maintenance of Property - Buildings	0.050				0.050		
				15.02		Maintenance of Property - Vehicles	0.341				0.341		
				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	0.024				0.024		
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.030				0.030		
				17.03		Op. Exp. - Transportation	0.233				0.233		
				24.03		Contributions - Provident Fund	0.158				0.158		
				45.02		Training - Others		0.200			0.200		
				51.08		Exp. on Structure - Others		0.350			0.350		
				52.08		Plant & Equipt. - General Tools, Instruments		1.000			1.000		
						TOTAL FINANCING ITEM CODE	3.695	1.550			5.245		
						TOTAL SUB-ACTIVITY	3.695	1.550			5.245		
			001.02			FMSC AT TSHIRANG/DAGANA							
				0001		RGOB Financing							
				51.01		Exp. on Structure - Buildings		1.500			1.500		
				52.05		Plant & Equipt. - Agricultural Machinerics		1.000			1.000		
				52.08		Plant & Equipt. - General Tools, Instruments		0.200			0.200		
						TOTAL FINANCING ITEM CODE		2.700			2.700		
						TOTAL SUB-ACTIVITY		2.700			2.700		

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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 ACTIVITY	3.695	4.250			7.945		
						TOTAL OUTPUT	3.695	4.250			7.945		
						TOTAL PROGRAM	3.695	4.250			7.945		
						TOTAL FIELDOFFICE	3.695	4.250			7.945		

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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	6.074					6.074	
				02.01		Other Personnel Emoluments	0.195					0.195	
				11.01		Travel - Incountry	2.058					2.058	
				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	0.173					0.173	
				12.05		Utilities - Fuelwood	0.007					0.007	
				14.01		S & M - Office Supplies, Printing, Publications	0.180					0.180	
				15.01		Maintenance of Property - Buildings	0.100					0.100	
				15.02		Maintenance of Property - Vehicles	0.550					0.550	
				15.05		Maintenance of Property - Equipment	0.104					0.104	
				15.06		Maintenance of Property - Plantations	0.020					0.020	
				15.07		Maintenance of Property - Computers	0.075					0.075	
				15.09		Maintenance of Property - Water supply, Sewerage, Playfield	0.030					0.030	
				17.01		Op. Exp. - Advertising	0.106					0.106	
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.022					0.022	
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.011					0.011	
				24.03		Contributions - Provident Fund	0.546					0.546	
				45.02		Training - Others		0.350				0.350	
				51.01		Exp. on Structure - Buildings		0.750				0.750	
				54.02		Office Equipment		0.050				0.050	
						TOTAL FINANCING ITEM CODE	10.660	1.150				11.810	
						TOTAL SUB-ACTIVITY	10.660	1.150				11.810	
			001.02			ENTOMOLOGY SECTION							
				0001		RGOB Financing							
				14.01		S & M - Office Supplies, Printing, Publications	0.070					0.070	

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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		
					14.02	S & M - Medicines & Laboratory Consumables	0.058				0.058		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.036				0.036		
					14.04	S & M - Seeds, Seedlings	0.012				0.012		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.030				0.030		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.028				0.028		
					15.05	Maintenance of Property - Equipment	0.013				0.013		
					24.01	Subscriptions to International Organisation	0.050				0.050		
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		0.054			0.054		
					52.08	Plant & Equipt. - General Tools, Instruments		0.035			0.035		
					54.01	Furniture		0.030			0.030		
					54.02	Office Equipment		0.024			0.024		
						TOTAL FINANCING ITEM CODE	0.297	0.143			0.440		
						TOTAL SUB-ACTIVITY	0.297	0.143			0.440		
			001.03			PATHOLOGY SECTION							
				0001		RGOB Financing							
					14.02	S & M - Medicines & Laboratory Consumables	0.077				0.077		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.011				0.011		
					14.04	S & M - Seeds, Seedlings	0.029				0.029		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.024				0.024		
					15.05	Maintenance of Property - Equipment	0.033				0.033		
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		0.166			0.166		
					52.08	Plant & Equipt. - General Tools, Instruments		0.148			0.148		
						TOTAL FINANCING ITEM CODE	0.174	0.314			0.488		
						TOTAL SUB-ACTIVITY	0.174	0.314			0.488		
			001.04			WEEDS & VERTEBRATE PEST SECTION							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.020				0.020		
					14.02	S & M - Medicines & Laboratory Consumables	0.053				0.053		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.050				0.050		
					14.04	S & M - Seeds, Seedlings	0.002				0.002		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.017				0.017		
					17.01	Op. Exp. - Advertising	0.100				0.100		

SCHEDULE OF BUDGET APPROPRIATIONS

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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		
					24.01	Subscriptions to International Organisation	0.020				0.020		
					45.02	Training - Others		0.120			0.120		
					54.01	Furniture		0.015			0.015		
						TOTAL FINANCING ITEM CODE	0.262	0.135			0.397		
						TOTAL SUB-ACTIVITY	0.262	0.135			0.397		
			001.05			PEST SURVEILLANCE SECTION							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.045				0.045		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.027				0.027		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.054				0.054		
					15.05	Maintenance of Property - Equipment	0.015				0.015		
					15.07	Maintenance of Property - Computers	0.024				0.024		
					45.02	Training - Others		0.100			0.100		
					52.04	Plant & Equipt. - Telecommunications		0.008			0.008		
					52.08	Plant & Equipt. - General Tools, Instruments		0.026			0.026		
					54.02	Office Equipment		0.016			0.016		
						TOTAL FINANCING ITEM CODE	0.165	0.150			0.315		
						TOTAL SUB-ACTIVITY	0.165	0.150			0.315		
			001.07			PESTICIDES SECTION							
				0001		RGOB Financing							
					14.02	S & M - Medicines & Laboratory Consumables	0.013				0.013		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.009				0.009		
					54.02	Office Equipment		0.010			0.010		
						TOTAL FINANCING ITEM CODE	0.022	0.010			0.032		
						TOTAL SUB-ACTIVITY	0.022	0.010			0.032		
						TOTAL ACTIVITY	11.580	1.902			13.482		
						TOTAL OUTPUT	11.580	1.902			13.482		
						TOTAL PROGRAM	11.580	1.902			13.482		
						TOTAL FIELDOFFICE	11.580	1.902			13.482		

SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2014-2015
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		
044						AGRICULTURE SERVICES							
	022					AGRICULTURE SUPPORT SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
				01.01		Pay and Allowances	4.346				4.346		
				02.01		Other Personnel Emoluments	0.130				0.130		
				11.01		Travel - Incountry	1.412				1.412		
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.168				0.168		
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.040				0.040		
				12.03		Utilities - Electricity, Water, Sewerage	0.162				0.162		
				14.01		S & M - Office Supplies, Printing, Publications	0.115				0.115		
				14.02		S & M - Medicines & Laboratory Consumables	0.052				0.052		
				14.03		S & M - Fertilizers, Chemicals, Manures, Inoculants	0.070				0.070		
				14.06		S & M - Uniforms, Extension Kits, Linens	0.050				0.050		
				14.07		S & M - Text Books, Library Books, Stationeries & Sports Item	0.150				0.150		
				17.01		Op. Exp. - Advertising	0.100				0.100		
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.032				0.032		
				17.03		Op. Exp. - Transportation	0.130				0.130		
				17.06		Op. Exp. - Items for Processing/Manufacturing	0.250				0.250		
				24.03		Contributions - Provident Fund	0.368				0.368		
				45.02		Training - Others		0.548			0.548		
				52.05		Plant & Equipt. - Agricultural Machineries		3.000			3.000		
				52.07		Plant & Equipt. - Hospital/Lab. Equipment		3.000			3.000		
				52.08		Plant & Equipt. - General Tools, Instruments		0.130			0.130		
						TOTAL FINANCING ITEM CODE	7.575	6.678			14.253		
						TOTAL SUB-ACTIVITY	7.575	6.678			14.253		
			001.02			INTEGRATED FOOD PROCESSING PLANT, DAGAPELA, DAGANA.							
				0001		RGOB Financing							
				01.01		Pay and Allowances	0.975				0.975		
				02.01		Other Personnel Emoluments	0.078				0.078		

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		
					11.01	Travel - Incountry	0.384				0.384		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.042				0.042		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.034				0.034		
					12.03	Utilities - Electricity, Water, Sewerage	0.034				0.034		
					14.01	S & M - Office Supplies, Printing, Publications	0.050				0.050		
					14.02	S & M - Medicines & Laboratory Consumables	0.035				0.035		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.024				0.024		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.027				0.027		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.055				0.055		
					15.05	Maintenance of Property - Equipment	0.050				0.050		
					15.07	Maintenance of Property - Computers	0.040				0.040		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.009				0.009		
					17.03	Op. Exp. - Transportation	0.056				0.056		
					17.06	Op. Exp. - Items for Processing/Manufacturing	0.050				0.050		
					24.03	Contributions - Provident Fund	0.088				0.088		
					25.01	Retirement Benefits	1.044				1.044		
						TOTAL FINANCING ITEM CODE	3.075				3.075		
						TOTAL SUB-ACTIVITY	3.075				3.075		
			001.03			INTEGRATED FOOD PROCESSING PLANT, GOLING, ZHEMGANG.							
				0001		RGOB Financing							
					01.01	Pay and Allowances	0.383				0.383		
					02.01	Other Personnel Emoluments	0.078				0.078		
					11.01	Travel - Incountry	0.224				0.224		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.042				0.042		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.020				0.020		
					12.03	Utilities - Electricity, Water, Sewerage	0.060				0.060		
					14.01	S & M - Office Supplies, Printing, Publications	0.060				0.060		
					14.02	S & M - Medicines & Laboratory Consumables	0.018				0.018		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.020				0.020		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.015				0.015		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.019				0.019		
					15.01	Maintenance of Property - Buildings	0.020				0.020		

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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		
					15.03	Maintenance of Property - Roads	0.010				0.010		
					15.05	Maintenance of Property - Equipment	0.090				0.090		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.015				0.015		
					17.03	Op. Exp. - Transportation	0.030				0.030		
					17.06	Op. Exp. - Items for Processing/Manufacturing	0.050				0.050		
					24.03	Contributions - Provident Fund	0.054				0.054		
						TOTAL FINANCING ITEM CODE	1.208				1.208		
						TOTAL SUB-ACTIVITY	1.208				1.208		
			001.04			INTEGRATED FOOD PROCESSING PLANT, PEMAGATSHEL.							
				0001		RGOB Financing							
					01.01	Pay and Allowances	0.431				0.431		
					02.01	Other Personnel Emoluments	0.078				0.078		
					11.01	Travel - Incountry	0.256				0.256		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.036				0.036		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.015				0.015		
					12.03	Utilities - Electricity, Water, Sewerage	0.030				0.030		
					14.01	S & M - Office Supplies, Printing, Publications	0.015				0.015		
					14.02	S & M - Medicines & Laboratory Consumables	0.018				0.018		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.021				0.021		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.015				0.015		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.050				0.050		
					15.01	Maintenance of Property - Buildings	0.015				0.015		
					15.05	Maintenance of Property - Equipment	0.030				0.030		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.015				0.015		
					17.03	Op. Exp. - Transportation	0.015				0.015		
					24.03	Contributions - Provident Fund	0.039				0.039		
					25.01	Retirement Benefits	0.867				0.867		
						TOTAL FINANCING ITEM CODE	1.946				1.946		
						TOTAL SUB-ACTIVITY	1.946				1.946		
			001.06			CONSTRUCTION STORAGE (ZERO ENERGY VEGETABLE AND APPLE)							
				0001		RGOB Financing							

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			
					51.08	Exp. on Structure - Others		4.000				4.000		
						TOTAL FINANCING ITEM CODE		4.000				4.000		
						TOTAL SUB-ACTIVITY		4.000				4.000		
			001.08			POST HARVEST MANAGEMENT AND VALUE ADDITION OF FRUITS. (SDF PROJECT)								
				2938		Post Harvest Value Addition and Management of Horticultural Crops in Production Catchments of SAARC Countries								
					11.01	Travel - Incountry	0.594					0.594		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.096					0.096		
					13.02	Rental of Properties - Vehicles	0.240					0.240		
					14.01	S & M - Office Supplies, Printing, Publications	0.090					0.090		
					14.02	S & M - Medicines & Laboratory Consumables	0.150					0.150		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.245					0.245		
					15.01	Maintenance of Property - Buildings	0.200					0.200		
					15.02	Maintenance of Property - Vehicles	0.156					0.156		
					17.01	Op. Exp. - Advertising	0.130					0.130		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.524					0.524		
					45.02	Training - Others		0.350				0.350		
					51.01	Exp. on Structure - Buildings		4.483				4.483		
					51.08	Exp. on Structure - Others		8.000				8.000		
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		0.450				0.450		
					54.01	Furniture		0.190				0.190		
					54.02	Office Equipment		0.030				0.030		
					54.03	Computers & Peripherals		0.080				0.080		
					55.01	Professional Services		0.250				0.250		
						TOTAL FINANCING ITEM CODE	2.425	13.833				16.258		
						TOTAL SUB-ACTIVITY	2.425	13.833				16.258		
						TOTAL ACTIVITY	16.229	24.511				40.740		
						TOTAL OUTPUT	16.229	24.511				40.740		
						TOTAL PROGRAM	16.229	24.511				40.740		
						TOTAL FIELDOFFICE	16.229	24.511				40.740		

SCHEDULE OF BUDGET APPROPRIATIONS
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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	2.756					2.756	
				02.01		Other Personnel Emoluments	0.455					0.455	
				11.01		Travel - Incountry	1.461					1.461	
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.090					0.090	
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.025					0.025	
				12.03		Utilities - Electricity, Water, Sewerage	0.090					0.090	
				12.05		Utilities - Fuelwood	0.100					0.100	
				14.01		S & M - Office Supplies, Printing, Publications	0.162					0.162	
				14.02		S & M - Medicines & Laboratory Consumables	0.276					0.276	
				14.03		S & M - Fertilizers, Chemicals, Manures, Inoculants	0.020					0.020	
				14.04		S & M - Seeds, Seedlings	0.075					0.075	
				14.06		S & M - Uniforms, Extension Kits, Linens	0.087					0.087	
				14.07		S & M - Text Books, Library Books, Stationeries & Sports Item	0.050					0.050	
				15.01		Maintenance of Property - Buildings	0.050					0.050	
				15.02		Maintenance of Property - Vehicles	0.185					0.185	
				15.05		Maintenance of Property - Equipment	0.100					0.100	
				15.06		Maintenance of Property - Plantations	0.089					0.089	
				15.07		Maintenance of Property - Computers	0.032					0.032	
				15.09		Maintenance of Property - Water supply, Sewerage, Playfield	0.090					0.090	
				17.01		Op. Exp. - Advertising	0.100					0.100	
				17.03		Op. Exp. - Transportation	0.100					0.100	
				17.06		Op. Exp. - Items for Processing/Manufacturing	0.100					0.100	
				24.01		Subscriptions to International Organisation	0.015					0.015	
				24.03		Contributions - Provident Fund	0.242					0.242	
				45.02		Training - Others		0.600				0.600	
				51.08		Exp. on Structure - Others		0.400				0.400	
				52.08		Plant & Equipt. - General Tools, Instruments		1.500				1.500	

**SCHEDULE OF BUDGET APPROPRIATIONS
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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		
					54.02	Office Equipment		0.260			0.260		
						TOTAL FINANCING ITEM CODE	6.750	2.760			9.510		
						TOTAL SUB-ACTIVITY	6.750	2.760			9.510		
			001.04			CONSTRUCTION OF MODEL CROPPING SHED AND WATER DRIPPING TANK AT NMC, YUSIPANG FOR DEMONSTRATION PURPOSE							
				0001		RGOB Financing							
				51.01		Exp. on Structure - Buildings		1.500			1.500		
						TOTAL FINANCING ITEM CODE		1.500			1.500		
						TOTAL SUB-ACTIVITY		1.500			1.500		
						TOTAL ACTIVITY	6.750	4.260			11.010		
						TOTAL OUTPUT	6.750	4.260			11.010		
						TOTAL PROGRAM	6.750	4.260			11.010		
						TOTAL FIELDOFFICE	6.750	4.260			11.010		

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MINISTRY OF AGRICULTURE & 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	14.590					14.590	
				02.01		Other Personnel Emoluments	1.300					1.300	
				11.01		Travel - Incountry	8.022					8.022	
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.360					0.360	
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.066					0.066	
				12.03		Utilities - Electricity, Water, Sewerage	0.159					0.159	
				14.01		S & M - Office Supplies, Printing, Publications	0.150					0.150	
				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	0.831					0.831	
				15.05		Maintenance of Property - Equipment	0.192					0.192	
				17.01		Op. Exp. - Advertising	0.074					0.074	
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.027					0.027	
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.051					0.051	
				24.03		Contributions - Provident Fund	0.896					0.896	
				25.01		Retirement Benefits	0.587					0.587	
				45.02		Training - Others		0.500				0.500	
						TOTAL FINANCING ITEM CODE	27.530	0.500				28.030	
						TOTAL SUB-ACTIVITY	27.530	0.500				28.030	
			001.02			PURCHASE OF SPARE PARTS AND POL FOR HEAVY MACHINERIES							
				0001		RGOB Financing							
				15.05		Maintenance of Property - Equipment	40.100					40.100	
						TOTAL FINANCING ITEM CODE	40.100					40.100	
						TOTAL SUB-ACTIVITY	40.100					40.100	
						TOTAL ACTIVITY	67.630	0.500				68.130	
		002.00				REGIONAL OFFICE, KHANGMA							

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MINISTRY OF AGRICULTURE & 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	0.210				0.210		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.048				0.048		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.008				0.008		
					12.03	Utilities - Electricity, Water, Sewerage	0.042				0.042		
					14.01	S & M - Office Supplies, Printing, Publications	0.056				0.056		
					15.01	Maintenance of Property - Buildings	0.030				0.030		
					15.05	Maintenance of Property - Equipment	0.040				0.040		
						TOTAL FINANCING ITEM CODE	0.434				0.434		
						TOTAL SUB-ACTIVITY	0.434				0.434		
						TOTAL ACTIVITY	0.434				0.434		
		003.00				REGIONAL OFFICE, GELEPHU							
			003.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.210				0.210		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.036				0.036		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.017				0.017		
					12.03	Utilities - Electricity, Water, Sewerage	0.024				0.024		
					14.01	S & M - Office Supplies, Printing, Publications	0.028				0.028		
					15.01	Maintenance of Property - Buildings	0.020				0.020		
					15.05	Maintenance of Property - Equipment	0.010				0.010		
					15.07	Maintenance of Property - Computers	0.010				0.010		
						TOTAL FINANCING ITEM CODE	0.355				0.355		
						TOTAL SUB-ACTIVITY	0.355				0.355		
						TOTAL ACTIVITY	0.355				0.355		
						TOTAL OUTPUT	68.419	0.500			68.919		
						TOTAL PROGRAM	68.419	0.500			68.919		
						TOTAL FIELDOFFICE	68.419	0.500			68.919		

SCHEDULE OF BUDGET APPROPRIATIONS
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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		
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	10.124					10.124	
				02.01		Other Personnel Emoluments	0.260					0.260	
				11.01		Travel - Incountry	1.183					1.183	
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.180					0.180	
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.052					0.052	
				12.03		Utilities - Electricity, Water, Sewerage	0.155					0.155	
				14.01		S & M - Office Supplies, Printing, Publications	0.169					0.169	
				14.06		S & M - Uniforms, Extension Kits, Linens	0.094					0.094	
				15.01		Maintenance of Property - Buildings	0.050					0.050	
				15.02		Maintenance of Property - Vehicles	0.613					0.613	
				15.05		Maintenance of Property - Equipment	0.050					0.050	
				17.01		Op. Exp. - Advertising	0.100					0.100	
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.150					0.150	
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.020					0.020	
				24.03		Contributions - Provident Fund	0.887					0.887	
				25.01		Retirement Benefits	0.803					0.803	
				54.03		Computers & Peripherals		0.040				0.040	
						TOTAL FINANCING ITEM CODE	14.890	0.040				14.930	
						TOTAL SUB-ACTIVITY	14.890	0.040				14.930	
			001.02			SOIL & PLANT ANALYTICAL LAB							
				0001		RGOB Financing							
				11.01		Travel - Incountry	0.240					0.240	
				12.03		Utilities - Electricity, Water, Sewerage	0.017					0.017	
				12.05		Utilities - Fuelwood	0.030					0.030	
				14.03		S & M - Fertilizers, Chemicals, Manures, Inoculants	0.005					0.005	
				14.06		S & M - Uniforms, Extension Kits, Linens	0.052					0.052	

SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2014-2015

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		
					15.05	Maintenance of Property - Equipment	0.032				0.032		
					15.07	Maintenance of Property - Computers	0.035				0.035		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.020				0.020		
					24.01	Subscriptions to International Organisation	0.087				0.087		
					45.02	Training - Others		0.030			0.030		
					54.03	Computers & Peripherals		0.060			0.060		
						TOTAL FINANCING ITEM CODE	0.518	0.090			0.608		
						TOTAL SUB-ACTIVITY	0.518	0.090			0.608		
			001.03			SOIL FERTILITY UNIT							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.300				0.300		
					12.05	Utilities - Fuelwood	0.005				0.005		
					14.01	S & M - Office Supplies, Printing, Publications	0.050				0.050		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.120				0.120		
					14.04	S & M - Seeds, Seedlings	0.050				0.050		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.022				0.022		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.040				0.040		
					15.01	Maintenance of Property - Buildings	0.020				0.020		
					15.07	Maintenance of Property - Computers	0.045				0.045		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.060				0.060		
					17.03	Op. Exp. - Transportation	0.104				0.104		
					17.09	Op. Exp. - Survey/Census	0.020				0.020		
					24.01	Subscriptions to International Organisation	0.050				0.050		
					45.02	Training - Others		0.100			0.100		
					51.08	Exp. on Structure - Others		0.020			0.020		
					54.02	Office Equipment		0.060			0.060		
						TOTAL FINANCING ITEM CODE	0.886	0.180			1.066		
						TOTAL SUB-ACTIVITY	0.886	0.180			1.066		
			001.04			SOIL MICROBIOLOGY UNIT							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.105				0.105		
					14.01	S & M - Office Supplies, Printing, Publications	0.020				0.020		

SCHEDULE OF BUDGET APPROPRIATIONS
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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		
					14.04	S & M - Seeds, Seedlings	0.150				0.150		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.005				0.005		
					15.01	Maintenance of Property - Buildings	0.050				0.050		
					15.05	Maintenance of Property - Equipment	0.020				0.020		
						TOTAL FINANCING ITEM CODE	0.350				0.350		
						TOTAL SUB-ACTIVITY	0.350				0.350		
			001.05			SOIL SURVEY UNIT							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.630				0.630		
					12.05	Utilities - Fuelwood	0.007				0.007		
					14.01	S & M - Office Supplies, Printing, Publications	0.070				0.070		
					14.02	S & M - Medicines & Laboratory Consumables	0.010				0.010		
					14.04	S & M - Seeds, Seedlings	0.150				0.150		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.099				0.099		
					15.05	Maintenance of Property - Equipment	0.070				0.070		
					15.07	Maintenance of Property - Computers	0.046				0.046		
					17.03	Op. Exp. - Transportation	0.065				0.065		
					17.09	Op. Exp. - Survey/Census	0.195				0.195		
					24.01	Subscriptions to International Organisation	0.075				0.075		
					45.02	Training - Others		0.100			0.100		
						TOTAL FINANCING ITEM CODE	1.417	0.100			1.517		
						TOTAL SUB-ACTIVITY	1.417	0.100			1.517		
			001.06			SUSTAINABLE LAND MANAGEMENT UNIT							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.461				0.461		
					14.01	S & M - Office Supplies, Printing, Publications	0.015				0.015		
					14.04	S & M - Seeds, Seedlings	0.100				0.100		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.015				0.015		
					15.07	Maintenance of Property - Computers	0.030				0.030		
					17.01	Op. Exp. - Advertising	0.050				0.050		
					17.03	Op. Exp. - Transportation	0.101				0.101		
					45.02	Training - Others		0.300			0.300		

**SCHEDULE OF BUDGET APPROPRIATIONS
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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		
					54.02	Office Equipment		0.050			0.050		
						TOTAL FINANCING ITEM CODE	0.772	0.350			1.122		
						TOTAL SUB-ACTIVITY	0.772	0.350			1.122		
			001.07			PURCHASE OF PLOTTER PAPERS (SSU)							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.350				0.350		
						TOTAL FINANCING ITEM CODE	0.350				0.350		
						TOTAL SUB-ACTIVITY	0.350				0.350		
						TOTAL ACTIVITY	19.183	0.760			19.943		
						TOTAL OUTPUT	19.183	0.760			19.943		
						TOTAL PROGRAM	19.183	0.760			19.943		
						TOTAL FIELDOFFICE	19.183	0.760			19.943		

SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2014-2015
APPROVED ESTIMATES

MINISTRY OF AGRICULTURE & 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		
044						AGRICULTURE SERVICES							
	031					RNR RESEARCH SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	10.661					10.661	
					02.01	Other Personnel Emoluments	1.755					1.755	
					11.01	Travel - Incountry	3.215					3.215	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.600					0.600	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.059					0.059	
					12.03	Utilities - Electricity, Water, Sewerage	0.107					0.107	
					13.01	Rental of Properties - Buildings	0.072					0.072	
					14.01	S & M - Office Supplies, Printing, Publications	0.175					0.175	
					14.02	S & M - Medicines & Laboratory Consumables	0.080					0.080	
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.160					0.160	
					14.04	S & M - Seeds, Seedlings	0.140					0.140	
					14.05	S & M - Animal Feeds	0.020					0.020	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.270					0.270	
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.040					0.040	
					15.01	Maintenance of Property - Buildings	0.100					0.100	
					15.02	Maintenance of Property - Vehicles	1.105					1.105	
					15.05	Maintenance of Property - Equipment	0.200					0.200	
					15.06	Maintenance of Property - Plantations	0.200					0.200	
					15.07	Maintenance of Property - Computers	0.038					0.038	
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.090					0.090	
					17.01	Op. Exp. - Advertising	0.050					0.050	
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.028					0.028	
					17.03	Op. Exp. - Transportation	0.152					0.152	
					17.06	Op. Exp. - Items for Processing/Manufacturing	0.050					0.050	
					24.03	Contributions - Provident Fund	0.955					0.955	
					52.08	Plant & Equipt. - General Tools, Instruments		0.315				0.315	
						TOTAL FINANCING ITEM CODE	20.322	0.315				20.637	

SCHEDULE OF BUDGET APPROPRIATIONS

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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 SUB-ACTIVITY	20.322	0.315			20.637		
			001.02			RGOB CONTRIBUTION TO TECHNICAL COOPERATION PROJECT HRDP-JICA							
				0002		RGOB Contribution							
					11.01	Travel - Incountry	1.000				1.000		
					14.01	S & M - Office Supplies, Printing, Publications	0.063				0.063		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.170				0.170		
					14.04	S & M - Seeds, Seedlings	0.086				0.086		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.105				0.105		
					15.02	Maintenance of Property - Vehicles	0.791				0.791		
					15.05	Maintenance of Property - Equipment	0.250				0.250		
					15.06	Maintenance of Property - Plantations	0.350				0.350		
					17.03	Op. Exp. - Transportation	0.150				0.150		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.055				0.055		
					45.02	Training - Others		0.450			0.450		
					51.08	Exp. on Structure - Others		1.099			1.099		
					52.08	Plant & Equipt. - General Tools, Instruments		0.250			0.250		
						TOTAL FINANCING ITEM CODE	3.020	1.799			4.819		
						TOTAL SUB-ACTIVITY	3.020	1.799			4.819		
						TOTAL ACTIVITY	23.342	2.114			25.456		
		002.00				RNR RDSC KHANGMA							
			002.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	1.555				1.555		
					02.01	Other Personnel Emoluments	1.300				1.300		
					11.01	Travel - Incountry	0.491				0.491		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.065				0.065		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.016				0.016		
					12.03	Utilities - Electricity, Water, Sewerage	0.061				0.061		
					14.01	S & M - Office Supplies, Printing, Publications	0.035				0.035		
					14.02	S & M - Medicines & Laboratory Consumables	0.025				0.025		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.055				0.055		

SCHEDULE OF BUDGET APPROPRIATIONS
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MINISTRY OF AGRICULTURE & 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	0.090				0.090		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.020				0.020		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.035				0.035		
					15.01	Maintenance of Property - Buildings	0.050				0.050		
					15.02	Maintenance of Property - Vehicles	0.155				0.155		
					15.05	Maintenance of Property - Equipment	0.085				0.085		
					15.06	Maintenance of Property - Plantations	0.100				0.100		
					15.07	Maintenance of Property - Computers	0.008				0.008		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.010				0.010		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.007				0.007		
					17.03	Op. Exp. - Transportation	0.035				0.035		
					17.06	Op. Exp. - Items for Processing/Manufacturing	0.015				0.015		
					24.03	Contributions - Provident Fund	0.142				0.142		
					52.08	Plant & Equipt. - General Tools, Instruments		0.185			0.185		
						TOTAL FINANCING ITEM CODE	4.355	0.185			4.540		
						TOTAL SUB-ACTIVITY	4.355	0.185			4.540		
						TOTAL ACTIVITY	4.355	0.185			4.540		
		004.00				RNR RDSC LINGMITHANG							
			004.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	1.487				1.487		
					02.01	Other Personnel Emoluments	1.300				1.300		
					11.01	Travel - Incountry	0.491				0.491		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.032				0.032		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.013				0.013		
					12.03	Utilities - Electricity, Water, Sewerage	0.053				0.053		
					14.01	S & M - Office Supplies, Printing, Publications	0.050				0.050		
					14.02	S & M - Medicines & Laboratory Consumables	0.020				0.020		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.100				0.100		
					14.04	S & M - Seeds, Seedlings	0.113				0.113		
					14.05	S & M - Animal Feeds	0.030				0.030		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.050				0.050		

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MINISTRY OF AGRICULTURE & 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		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.035				0.035		
					15.01	Maintenance of Property - Buildings	0.050				0.050		
					15.02	Maintenance of Property - Vehicles	0.174				0.174		
					15.05	Maintenance of Property - Equipment	0.090				0.090		
					15.06	Maintenance of Property - Plantations	0.150				0.150		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.035				0.035		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.010				0.010		
					17.03	Op. Exp. - Transportation	0.045				0.045		
					24.03	Contributions - Provident Fund	0.134				0.134		
					51.08	Exp. on Structure - Others		0.350			0.350		
					52.08	Plant & Equipt. - General Tools, Instruments		0.120			0.120		
						TOTAL FINANCING ITEM CODE	4.462	0.470			4.932		
						TOTAL SUB-ACTIVITY	4.462	0.470			4.932		
						TOTAL ACTIVITY	4.462	0.470			4.932		
						TOTAL OUTPUT	32.159	2.769			34.928		
						TOTAL PROGRAM	32.159	2.769			34.928		
						TOTAL FIELDOFFICE	32.159	2.769			34.928		

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MINISTRY OF AGRICULTURE & 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				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
				01.01		Pay and Allowances	13.158				13.158		
				02.01		Other Personnel Emoluments	3.900				3.900		
				11.01		Travel - Incountry	4.009				4.009		
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.200				0.200		
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.030				0.030		
				12.03		Utilities - Electricity, Water, Sewerage	0.136				0.136		
				14.01		S & M - Office Supplies, Printing, Publications	0.200				0.200		
				14.02		S & M - Medicines & Laboratory Consumables	0.050				0.050		
				14.03		S & M - Fertilizers, Chemicals, Manures, Inoculants	0.130				0.130		
				14.04		S & M - Seeds, Seedlings	0.200				0.200		
				14.06		S & M - Uniforms, Extension Kits, Linens	0.177				0.177		
				14.07		S & M - Text Books, Library Books, Stationeries & Sports Item	0.120				0.120		
				15.01		Maintenance of Property - Buildings	0.050				0.050		
				15.02		Maintenance of Property - Vehicles	1.007				1.007		
				15.05		Maintenance of Property - Equipment	0.085				0.085		
				15.06		Maintenance of Property - Plantations	0.072				0.072		
				15.07		Maintenance of Property - Computers	0.075				0.075		
				15.09		Maintenance of Property - Water supply, Sewerage, Playfield	0.075				0.075		
				17.01		Op. Exp. - Advertising	0.140				0.140		
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.020				0.020		
				17.03		Op. Exp. - Transportation	0.050				0.050		
				24.03		Contributions - Provident Fund	1.181				1.181		
				45.02		Training - Others		0.450			0.450		
						TOTAL FINANCING ITEM CODE	25.065	0.450			25.515		
						TOTAL SUB-ACTIVITY	25.065	0.450			25.515		
		001.04				PROCUREMENT OF FARM MACHINARIES							
				0001		RGOB Financing							

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APPROVED ESTIMATES

MINISTRY OF AGRICULTURE & 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			
					52.05	Plant & Equip. - Agricultural Machineries		1.000				1.000		
						TOTAL FINANCING ITEM CODE		1.000				1.000		
						TOTAL SUB-ACTIVITY		1.000				1.000		
			001.05			CONSTRUCTION OF MUSHROOM SHED								
				0001		RGOB Financing								
					51.08	Exp. on Structure - Others		0.100				0.100		
						TOTAL FINANCING ITEM CODE		0.100				0.100		
						TOTAL SUB-ACTIVITY		0.100				0.100		
			001.06			PROCUREMENT OF PLANTS AND EQUIPMENTS								
				0001		RGOB Financing								
					52.08	Plant & Equip. - General Tools, Instruments		0.200				0.200		
						TOTAL FINANCING ITEM CODE		0.200				0.200		
						TOTAL SUB-ACTIVITY		0.200				0.200		
			001.07			PROCUREMENT OF GREEN HOUSE FOR VEGETABLE AND NURSERY RAISING								
				0001		RGOB Financing								
					51.08	Exp. on Structure - Others		0.180				0.180		
						TOTAL FINANCING ITEM CODE		0.180				0.180		
						TOTAL SUB-ACTIVITY		0.180				0.180		
						TOTAL ACTIVITY	25.065	1.930				26.995		
		003.00				DIRECTION SERVICES (RNR TSIRANG)								
			003.03			OFFICE FOR RNR-RDSC, SUB-CENTRE TSIRANG								
				0001		RGOB Financing								
					11.01	Travel - Incountry	0.534					0.534		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.120					0.120		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.030					0.030		
					12.03	Utilities - Electricity, Water, Sewerage	0.030					0.030		
					14.01	S & M - Office Supplies, Printing, Publications	0.050					0.050		
					14.02	S & M - Medicines & Laboratory Consumables	0.050					0.050		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.100					0.100		
					14.04	S & M - Seeds, Seedlings	0.100					0.100		

**SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2014-2015
APPROVED ESTIMATES**

MINISTRY OF AGRICULTURE & 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		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.080				0.080		
					15.01	Maintenance of Property - Buildings	0.175				0.175		
					15.02	Maintenance of Property - Vehicles	0.543				0.543		
					15.06	Maintenance of Property - Plantations	0.030				0.030		
					15.07	Maintenance of Property - Computers	0.020				0.020		
						TOTAL FINANCING ITEM CODE	1.862				1.862		
						TOTAL SUB-ACTIVITY	1.862				1.862		
						TOTAL ACTIVITY	1.862				1.862		
						TOTAL OUTPUT	26.927	1.930			28.857		
						TOTAL PROGRAM	26.927	1.930			28.857		
						TOTAL FIELD OFFICE	26.927	1.930			28.857		
						TOTAL DEPARTMENT	330.257	419.383			749.640		

SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2014-2015

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		
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	8.136					8.136	
					02.01	Other Personnel Emoluments	0.065					0.065	
					05.01	Stipends	2.952					2.952	
					11.01	Travel - Incountry	2.407					2.407	
					11.02	Travel - Outside Bhutan	0.208					0.208	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.350					0.350	
					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	0.075					0.075	
					14.02	S & M - Medicines & Laboratory Consumables	0.100					0.100	
					14.05	S & M - Animal Feeds	0.500					0.500	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.020					0.020	
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.100					0.100	
					15.01	Maintenance of Property - Buildings	0.050					0.050	
					15.02	Maintenance of Property - Vehicles	1.012					1.012	
					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	0.032					0.032	
					17.01	Op. Exp. - Advertising	0.300					0.300	
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.050					0.050	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.100					0.100	
					17.09	Op. Exp. - Survey/Census	0.100					0.100	
					18.01	Hospitality & Entertainment	0.080					0.080	
					21.01	Current Grants - Individuals/Non-profit Orgs.	0.500					0.500	
					24.01	Subscriptions to International Organisation	0.900					0.900	
					24.03	Contributions - Provident Fund	0.724					0.724	
					54.02	Office Equipment		0.050				0.050	

SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2014-2015

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			
					54.03	Computers & Peripherals		0.080				0.080		
					55.01	Professional Services		0.500				0.500		
						TOTAL FINANCING ITEM CODE	19.031	0.630				19.661		
						TOTAL SUB-ACTIVITY	19.031	0.630				19.661		
			001.02			ANIMAL HEALTH DIVISION								
				0001		RGOB Financing								
					11.01	Travel - Incountry	0.300					0.300		
					14.01	S & M - Office Supplies, Printing, Publications	0.100					0.100		
					14.02	S & M - Medicines & Laboratory Consumables	0.100					0.100		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.100					0.100		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.100					0.100		
					17.01	Op. Exp. - Advertising	0.100					0.100		
					55.01	Professional Services		0.150				0.150		
						TOTAL FINANCING ITEM CODE	0.800	0.150				0.950		
						TOTAL SUB-ACTIVITY	0.800	0.150				0.950		
			001.03			LIVESTOCK PRODUCTION DIVISION								
				0001		RGOB Financing								
					11.01	Travel - Incountry	0.900					0.900		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.100					0.100		
					55.01	Professional Services		0.150				0.150		
						TOTAL FINANCING ITEM CODE	1.000	0.150				1.150		
						TOTAL SUB-ACTIVITY	1.000	0.150				1.150		
			001.04			ANIMAL NUTRITION DIVISION								
				0001		RGOB Financing								
					11.01	Travel - Incountry	0.300					0.300		
					14.01	S & M - Office Supplies, Printing, Publications	0.100					0.100		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.100					0.100		
					55.01	Professional Services		0.150				0.150		
						TOTAL FINANCING ITEM CODE	0.500	0.150				0.650		
						TOTAL SUB-ACTIVITY	0.500	0.150				0.650		
			001.08			BHUTAN BIOGAS PROJECT								
				0001		RGOB Financing								

SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2014-2015

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		
					11.01	Travel - Incountry	0.200				0.200		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.020				0.020		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.010				0.010		
					14.01	S & M - Office Supplies, Printing, Publications	0.010				0.010		
					15.01	Maintenance of Property - Buildings	0.050				0.050		
					15.05	Maintenance of Property - Equipment	0.010				0.010		
					15.07	Maintenance of Property - Computers	0.010				0.010		
					17.01	Op. Exp. - Advertising	0.030				0.030		
						TOTAL FINANCING ITEM CODE	0.340				0.340		
						TOTAL SUB-ACTIVITY	0.340				0.340		
			001.11			KNOWLEDGE /SKILL UPGRADATION FOR THE LIVESTOCK SECTOR							
				0001		RGOB Financing							
					45.02	Training - Others		4.000			4.000		
						TOTAL FINANCING ITEM CODE		4.000			4.000		
						TOTAL SUB-ACTIVITY		4.000			4.000		
			001.12			GLOBAL CLIMATE CHANGE ALLIANCE PROGRAM FOR DOL (DZONGKHAG PROGRAM)							
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector							
					14.04	S & M - Seeds, Seedlings	0.275				0.275		
					45.02	Training - Others		0.496			0.496		
					51.01	Exp. on Structure - Buildings		1.000			1.000		
					51.08	Exp. on Structure - Others		5.800			5.800		
					52.06	Plant & Equipt. - Livestock		14.829			14.829		
						TOTAL FINANCING ITEM CODE	0.275	22.125			22.400		
						TOTAL SUB-ACTIVITY	0.275	22.125			22.400		
			001.13			HIGHLAND DEVELOPMENT PROGRAMME							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.400				0.400		
					12.05	Utilities - Fuelwood	0.150				0.150		
					14.02	S & M - Medicines & Laboratory Consumables	0.110				0.110		

SCHEDULE OF BUDGET APPROPRIATIONS

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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		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.100				0.100		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.150				0.150		
					17.03	Op. Exp. - Transportation	0.100				0.100		
					45.02	Training - Others		0.200			0.200		
					51.01	Exp. on Structure - Buildings		2.000			2.000		
					51.06	Exp. on Structure - Water Supply & Sanitation		1.000			1.000		
					51.07	Exp. on Structure - Plantations		0.800			0.800		
					52.02	Plant & Equipt. - Power Generation		2.000			2.000		
					52.05	Plant & Equipt. - Agricultural Machineries		1.500			1.500		
					52.06	Plant & Equipt. - Livestock		0.800			0.800		
					52.08	Plant & Equipt. - General Tools, Instruments		1.700			1.700		
						TOTAL FINANCING ITEM CODE	1.010	10.000			11.010		
						TOTAL SUB-ACTIVITY	1.010	10.000			11.010		
						TOTAL ACTIVITY	22.956	37.205			60.161		
		002.00				ABSD/OGTP PROGRAMS (EU SSP)							
			002.01			ONE GEWOG THREE PRODUCT PROGRAM							
				2705		Renewable Natural Resources Sector Programme (RNRSP)							
					11.02	Travel - Outside Bhutan	1.500				1.500		
					13.02	Rental of Properties - Vehicles	0.500				0.500		
					14.01	S & M - Office Supplies, Printing, Publications	0.150				0.150		
					14.04	S & M - Seeds, Seedlings	1.000				1.000		
					14.05	S & M - Animal Feeds	1.000				1.000		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.300				0.300		
					17.01	Op. Exp. - Advertising	0.150				0.150		
					17.03	Op. Exp. - Transportation	0.500				0.500		
					17.06	Op. Exp. - Items for Processing/Manufacturing	0.500				0.500		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.500				0.500		
					45.01	Training - Human Resource Development		6.000			6.000		
					45.02	Training - Others		0.500			0.500		
					51.01	Exp. on Structure - Buildings		4.000			4.000		
					51.08	Exp. on Structure - Others		5.000			5.000		
					52.05	Plant & Equipt. - Agricultural Machineries		2.000			2.000		

SCHEDULE OF BUDGET APPROPRIATIONS
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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		
					52.06	Plant & Equipt. - Livestock		6.000			6.000		
					52.08	Plant & Equipt. - General Tools, Instruments		5.000			5.000		
					54.01	Furniture		0.100			0.100		
					54.02	Office Equipment		0.200			0.200		
					54.03	Computers & Peripherals		0.100			0.100		
						TOTAL FINANCING ITEM CODE	6.100	28.900			35.000		
						TOTAL SUB-ACTIVITY	6.100	28.900			35.000		
						TOTAL ACTIVITY	6.100	28.900			35.000		
		003.00				DIRECTION SERVICES, CENTRAL STORE PHUENTSHOLING							
			003.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	1.119				1.119		
					02.01	Other Personnel Emoluments	0.347				0.347		
					11.01	Travel - Incountry	0.400				0.400		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.144				0.144		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.025				0.025		
					12.03	Utilities - Electricity, Water, Sewerage	0.099				0.099		
					14.01	S & M - Office Supplies, Printing, Publications	0.050				0.050		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.064				0.064		
					15.01	Maintenance of Property - Buildings	0.105				0.105		
					15.02	Maintenance of Property - Vehicles	0.205				0.205		
					15.05	Maintenance of Property - Equipment	0.090				0.090		
					15.07	Maintenance of Property - Computers	0.056				0.056		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.030				0.030		
					17.01	Op. Exp. - Advertising	0.060				0.060		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.005				0.005		
					17.03	Op. Exp. - Transportation	0.213				0.213		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.021				0.021		
					24.03	Contributions - Provident Fund	0.100				0.100		
					54.01	Furniture		0.250			0.250		
					54.02	Office Equipment		0.260			0.260		
						TOTAL FINANCING ITEM CODE	3.133	0.510			3.643		
						TOTAL SUB-ACTIVITY	3.133	0.510			3.643		

SCHEDULE OF BUDGET APPROPRIATIONS
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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		
			003.02			WAGES FOR LABOURERS							
				0001		RGOB Financing							
					02.01	Other Personnel Emoluments	0.485				0.485		
						TOTAL FINANCING ITEM CODE	0.485				0.485		
						TOTAL SUB-ACTIVITY	0.485				0.485		
			003.08			RE-ELECTRIFICATION OF STORE BUILDING							
				0001		RGOB Financing							
					51.01	Exp. on Structure - Buildings		0.400			0.400		
						TOTAL FINANCING ITEM CODE		0.400			0.400		
						TOTAL SUB-ACTIVITY		0.400			0.400		
						TOTAL ACTIVITY	3.618	0.910			4.528		
		004.00				PROJCTET MANAGEMENT UNIT (GOI)							
			004.01			PROJECT MANAGEMENT SERVICES							
				2965		Livestock Support Project							
					11.01	Travel - Incountry	3.303				3.303		
					11.02	Travel - Outside Bhutan	1.137				1.137		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.180				0.180		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.044				0.044		
					12.03	Utilities - Electricity, Water, Sewerage	0.104				0.104		
					13.02	Rental of Properties - Vehicles	0.510				0.510		
					14.01	S & M - Office Supplies, Printing, Publications	0.180				0.180		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.496				0.496		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.074				0.074		
					15.01	Maintenance of Property - Buildings	0.700				0.700		
					15.02	Maintenance of Property - Vehicles	0.676				0.676		
					15.05	Maintenance of Property - Equipment	0.130				0.130		
					15.07	Maintenance of Property - Computers	0.100				0.100		
					17.01	Op. Exp. - Advertising	0.420				0.420		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.060				0.060		
					17.03	Op. Exp. - Transportation	0.476				0.476		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.912				0.912		

SCHEDULE OF BUDGET APPROPRIATIONS

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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		
					17.09	Op. Exp. - Survey/Census	0.100				0.100		
					18.01	Hospitality & Entertainment	0.100				0.100		
					21.01	Current Grants - Individuals/Non-profit Orgs.	0.500				0.500		
					45.01	Training - Human Resource Development		5.000			5.000		
					45.02	Training - Others		0.200			0.200		
					54.01	Furniture		0.200			0.200		
					54.02	Office Equipment		0.500			0.500		
					54.03	Computers & Peripherals		0.300			0.300		
					55.01	Professional Services		0.500			0.500		
						TOTAL FINANCING ITEM CODE	10.202	6.700			16.902		
						TOTAL SUB-ACTIVITY	10.202	6.700			16.902		
			004.08			COOMODITY SUPPORT PROGRAMME,DAIRY DEVELOPMENT							
				2965		Livestock Support Project							
					11.01	Travel - Incountry	0.800				0.800		
					11.02	Travel - Outside Bhutan	2.057				2.057		
					14.01	S & M - Office Supplies, Printing, Publications	0.150				0.150		
					14.02	S & M - Medicines & Laboratory Consumables	0.150				0.150		
					14.05	S & M - Animal Feeds	0.600				0.600		
					17.03	Op. Exp. - Transportation	1.950				1.950		
					17.06	Op. Exp. - Items for Processing/Manufacturing	0.500				0.500		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.362				0.362		
					45.01	Training - Human Resource Development		0.500			0.500		
					45.02	Training - Others		0.500			0.500		
					51.01	Exp. on Structure - Buildings		2.000			2.000		
					51.08	Exp. on Structure - Others		2.300			2.300		
					52.06	Plant & Equipt. - Livestock		5.000			5.000		
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		11.100			11.100		
					52.08	Plant & Equipt. - General Tools, Instruments		1.500			1.500		
						TOTAL FINANCING ITEM CODE	6.569	22.900			29.469		
						TOTAL SUB-ACTIVITY	6.569	22.900			29.469		
			004.09			BROWN SWISS FARM BUMTHANG							
				2965		Livestock Support Project							

SCHEDULE OF BUDGET APPROPRIATIONS

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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			
					51.01	Exp. on Structure - Buildings		16.000				16.000		
					51.08	Exp. on Structure - Others		3.600				3.600		
						TOTAL FINANCING ITEM CODE		19.600				19.600		
						TOTAL SUB-ACTIVITY		19.600				19.600		
			004.10			NATIONAL ANIMAL HOSPITAL CONSTRUCTION, THIMPHU								
				2965		Livestock Support Project								
					51.01	Exp. on Structure - Buildings		10.000				10.000		
						TOTAL FINANCING ITEM CODE		10.000				10.000		
						TOTAL SUB-ACTIVITY		10.000				10.000		
			004.11			COMODITY SUPPORT PROGRAMME, FEED AND FODDER DEVELOPMENT								
				2965		Livestock Support Project								
					14.05	S & M - Animal Feeds	0.600					0.600		
					45.02	Training - Others		0.500				0.500		
					51.01	Exp. on Structure - Buildings		3.000				3.000		
					51.08	Exp. on Structure - Others		1.000				1.000		
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		0.700				0.700		
					52.08	Plant & Equipt. - General Tools, Instruments		0.500				0.500		
						TOTAL FINANCING ITEM CODE	0.600	5.700				6.300		
						TOTAL SUB-ACTIVITY	0.600	5.700				6.300		
			004.12			COMODITY SUPPORT PROGRAMME, PIGGERY DEVELOPMENT								
				2965		Livestock Support Project								
					14.05	S & M - Animal Feeds	0.600					0.600		
					45.02	Training - Others		0.300				0.300		
					51.08	Exp. on Structure - Others		9.800				9.800		
					52.06	Plant & Equipt. - Livestock		2.000				2.000		
						TOTAL FINANCING ITEM CODE	0.600	12.100				12.700		
						TOTAL SUB-ACTIVITY	0.600	12.100				12.700		
			004.13			COMMODITY SUPPORT PROGRAMME, POULTRY DEVELOPMENT								
				2965		Livestock Support Project								

SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2014-2015

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			
					45.02	Training - Others		0.500				0.500		
					51.08	Exp. on Structure - Others		4.000				4.000		
					52.08	Plant & Equip. - General Tools, Instruments		1.000				1.000		
						TOTAL FINANCING ITEM CODE		5.500				5.500		
						TOTAL SUB-ACTIVITY		5.500				5.500		
			004.14			COMMODITY SUPPORT PROGRAMME, LIVESTOCK RESEARCH AND DEVELOPMENT								
				2965		Livestock Support Project								
				14.05		S & M - Animal Feeds	0.200					0.200		
				45.02		Training - Others		0.600				0.600		
				51.08		Exp. on Structure - Others		0.300				0.300		
						TOTAL FINANCING ITEM CODE	0.200	0.900				1.100		
						TOTAL SUB-ACTIVITY	0.200	0.900				1.100		
			004.15			COMMODITY SUPPORT PROGRAMME, REVERINE AND LAKE FISHERIES DEVELOPMENT								
				2965		Livestock Support Project								
				14.05		S & M - Animal Feeds	1.000					1.000		
				45.02		Training - Others		1.500				1.500		
				51.01		Exp. on Structure - Buildings		3.000				3.000		
				52.06		Plant & Equip. - Livestock		1.000				1.000		
				52.08		Plant & Equip. - General Tools, Instruments		2.400				2.400		
						TOTAL FINANCING ITEM CODE	1.000	7.900				8.900		
						TOTAL SUB-ACTIVITY	1.000	7.900				8.900		
			004.16			COMMODITY SUPPORT PROGRAMME, AQUA-CULTURE DEVELOPMENT								
				2965		Livestock Support Project								
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.431					0.431		
				45.02		Training - Others		0.400				0.400		
				51.08		Exp. on Structure - Others		2.150				2.150		
				52.06		Plant & Equip. - Livestock		0.200				0.200		
				52.08		Plant & Equip. - General Tools, Instruments		2.000				2.000		
						TOTAL FINANCING ITEM CODE	0.431	4.750				5.181		

**SCHEDULE OF BUDGET APPROPRIATIONS
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**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		
						TOTAL SUB-ACTIVITY	0.431	4.750			5.181		
			004.17			COMMODITY SUPPORT PROGRAMME, HORSE AND SHEEP DEVELOPMENT							
				2965		Livestock Support Project							
				51.07		Exp. on Structure - Plantations		0.500			0.500		
				51.08		Exp. on Structure - Others		0.400			0.400		
				52.06		Plant & Equipt. - Livestock		0.100			0.100		
						TOTAL FINANCING ITEM CODE		1.000			1.000		
						TOTAL SUB-ACTIVITY		1.000			1.000		
						TOTAL ACTIVITY	19.602	97.050			116.652		
						TOTAL OUTPUT	52.276	164.065			216.341		
						TOTAL PROGRAM	52.276	164.065			216.341		
						TOTAL FIELDOFFICE	52.276	164.065			216.341		

SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2014-2015
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	2.928				2.928		
					02.01	Other Personnel Emoluments	1.690				1.690		
					11.01	Travel - Incountry	0.819				0.819		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.108				0.108		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.030				0.030		
					12.03	Utilities - Electricity, Water, Sewerage	0.110				0.110		
					14.01	S & M - Office Supplies, Printing, Publications	0.075				0.075		
					14.02	S & M - Medicines & Laboratory Consumables	0.180				0.180		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.405				0.405		
					14.04	S & M - Seeds, Seedlings	0.322				0.322		
					14.05	S & M - Animal Feeds	2.700				2.700		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.142				0.142		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.083				0.083		
					15.01	Maintenance of Property - Buildings	0.100				0.100		
					15.02	Maintenance of Property - Vehicles	0.650				0.650		
					15.05	Maintenance of Property - Equipment	0.220				0.220		
					15.06	Maintenance of Property - Plantations	0.225				0.225		
					15.07	Maintenance of Property - Computers	0.090				0.090		
					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	0.017				0.017		
					17.03	Op. Exp. - Transportation	0.075				0.075		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.020				0.020		
					24.03	Contributions - Provident Fund	0.265				0.265		
					25.01	Retirement Benefits	0.330				0.330		
					52.05	Plant & Equipt. - Agricultural Machinerics		0.300			0.300		
					52.06	Plant & Equipt. - Livestock		0.600			0.600		

SCHEDULE OF BUDGET APPROPRIATIONS
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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		
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		0.350			0.350		
					54.01	Furniture		0.200			0.200		
					54.02	Office Equipment		0.050			0.050		
						TOTAL FINANCING ITEM CODE	11.754	1.500			13.254		
						TOTAL SUB-ACTIVITY	11.754	1.500			13.254		
						TOTAL ACTIVITY	11.754	1.500			13.254		
	002.00					FODDER CONSERVATION PROGRAMME							
		002.01				FODDER CONSERVATION PROGRAMME							
			0001			RGOB Financing							
				15.06		Maintenance of Property - Plantations	0.323				0.323		
				51.07		Exp. on Structure - Plantations		0.300			0.300		
						TOTAL FINANCING ITEM CODE	0.323	0.300			0.623		
						TOTAL SUB-ACTIVITY	0.323	0.300			0.623		
	002.02					SILO PIT CONSTRUCTION							
			0001			RGOB Financing							
				51.08		Exp. on Structure - Others		0.500			0.500		
						TOTAL FINANCING ITEM CODE		0.500			0.500		
						TOTAL SUB-ACTIVITY		0.500			0.500		
						TOTAL ACTIVITY	0.323	0.800			1.123		
	003.00					CONSTRUCTION OF LIVESTOCK FACILITIES							
		003.01				MAINTAINENCE OF ANIMAL SHED UNDER BREEDING SECTION AND MAINTAINENCE OF DAIRY SHED							
			0001			RGOB Financing							
				51.08		Exp. on Structure - Others		0.500			0.500		
						TOTAL FINANCING ITEM CODE		0.500			0.500		
						TOTAL SUB-ACTIVITY		0.500			0.500		
						TOTAL ACTIVITY		0.500			0.500		
						TOTAL OUTPUT	12.077	2.800			14.877		
						TOTAL PROGRAM	12.077	2.800			14.877		
						TOTAL FIELDOFFICE	12.077	2.800			14.877		

SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2014-2015

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	1.226				1.226		
				02.01		Other Personnel Emoluments	0.585				0.585		
				11.01		Travel - Incountry	0.415				0.415		
				14.01		S & M - Office Supplies, Printing, Publications	0.050				0.050		
				14.06		S & M - Uniforms, Extension Kits, Linens	0.050				0.050		
				15.01		Maintenance of Property - Buildings	0.080				0.080		
				15.02		Maintenance of Property - Vehicles	0.554				0.554		
				17.01		Op. Exp. - Advertising	0.045				0.045		
				24.03		Contributions - Provident Fund	0.099				0.099		
						TOTAL FINANCING ITEM CODE	3.104				3.104		
						TOTAL SUB-ACTIVITY	3.104				3.104		
			001.03			LIVESTOCK BREEDING AND INPUT SUPPLY PROGRAM							
				0001		RGOB Financing							
				15.05		Maintenance of Property - Equipment	0.210				0.210		
						TOTAL FINANCING ITEM CODE	0.210				0.210		
						TOTAL SUB-ACTIVITY	0.210				0.210		
			001.04			FEED & FODDER DEVELOPMENT PROGRAM							
				0001		RGOB Financing							
				14.03		S & M - Fertilizers, Chemicals, Manures, Inoculants	0.200				0.200		
				51.07		Exp. on Structure - Plantations		0.500			0.500		
						TOTAL FINANCING ITEM CODE	0.200	0.500			0.700		
						TOTAL SUB-ACTIVITY	0.200	0.500			0.700		
						TOTAL ACTIVITY	3.514	0.500			4.014		
		002.00				DIRECTION SERVICES (CATTLE BREEDING PROGRAM)							
			002.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							

**SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2014-2015
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		
					01.01	Pay and Allowances	0.588				0.588		
					02.01	Other Personnel Emoluments	0.130				0.130		
					11.01	Travel - Incountry	0.244				0.244		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.036				0.036		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.011				0.011		
					12.03	Utilities - Electricity, Water, Sewerage	0.030				0.030		
					14.01	S & M - Office Supplies, Printing, Publications	0.040				0.040		
					14.02	S & M - Medicines & Laboratory Consumables	0.030				0.030		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.040				0.040		
					15.01	Maintenance of Property - Buildings	0.050				0.050		
					15.02	Maintenance of Property - Vehicles	0.181				0.181		
					15.05	Maintenance of Property - Equipment	0.060				0.060		
					17.01	Op. Exp. - Advertising	0.050				0.050		
					24.03	Contributions - Provident Fund	0.054				0.054		
						TOTAL FINANCING ITEM CODE	1.544				1.544		
						TOTAL SUB-ACTIVITY	1.544				1.544		
						TOTAL ACTIVITY	1.544				1.544		
						TOTAL OUTPUT	5.058	0.500			5.558		
						TOTAL PROGRAM	5.058	0.500			5.558		
						TOTAL FIELDOFFICE	5.058	0.500			5.558		

SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2014-2015
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		
045						LIVESTOCK SERVICES							
	026					LIVESTOCK PRODUCTION SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
				01.01		Pay and Allowances	1.012				1.012		
				02.01		Other Personnel Emoluments	0.585				0.585		
				11.01		Travel - Incountry	0.512				0.512		
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.150				0.150		
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.010				0.010		
				12.03		Utilities - Electricity, Water, Sewerage	0.026				0.026		
				14.01		S & M - Office Supplies, Printing, Publications	0.063				0.063		
				14.02		S & M - Medicines & Laboratory Consumables	0.025				0.025		
				14.03		S & M - Fertilizers, Chemicals, Manures, Inoculants	0.200				0.200		
				14.04		S & M - Seeds, Seedlings	0.070				0.070		
				14.05		S & M - Animal Feeds	1.700				1.700		
				14.06		S & M - Uniforms, Extension Kits, Linens	0.080				0.080		
				15.01		Maintenance of Property - Buildings	0.100				0.100		
				15.02		Maintenance of Property - Vehicles	0.419				0.419		
				15.05		Maintenance of Property - Equipment	0.100				0.100		
				15.06		Maintenance of Property - Plantations	0.600				0.600		
				15.07		Maintenance of Property - Computers	0.030				0.030		
				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	0.050				0.050		
				24.03		Contributions - Provident Fund	0.081				0.081		
				52.06		Plant & Equipt. - Livestock		0.100			0.100		
				54.02		Office Equipment		0.050			0.050		
						TOTAL FINANCING ITEM CODE	5.854	0.150			6.004		
						TOTAL SUB-ACTIVITY	5.854	0.150			6.004		
			001.03			DEVELOPMENT OF FODDER							
				0001		RGOB Financing							

**SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2014-2015
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			
					51.07	Exp. on Structure - Plantations		0.250				0.250		
						TOTAL FINANCING ITEM CODE		0.250				0.250		
						TOTAL SUB-ACTIVITY		0.250				0.250		
			001.10			MAKING OF SILAGE/HAY								
				0001		RGOB Financing								
					14.05	S & M - Animal Feeds	0.100					0.100		
						TOTAL FINANCING ITEM CODE	0.100					0.100		
						TOTAL SUB-ACTIVITY	0.100					0.100		
						TOTAL ACTIVITY	5.954	0.400				6.354		
						TOTAL OUTPUT	5.954	0.400				6.354		
						TOTAL PROGRAM	5.954	0.400				6.354		
						TOTAL FIELDOFFICE	5.954	0.400				6.354		

SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2014-2015
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	1.236					1.236	
					02.01	Other Personnel Emoluments	0.715					0.715	
					11.01	Travel - Incountry	0.406					0.406	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.048					0.048	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.014					0.014	
					12.03	Utilities - Electricity, Water, Sewerage	0.100					0.100	
					14.01	S & M - Office Supplies, Printing, Publications	0.076					0.076	
					14.02	S & M - Medicines & Laboratory Consumables	0.021					0.021	
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.020					0.020	
					14.05	S & M - Animal Feeds	8.000					8.000	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.072					0.072	
					15.01	Maintenance of Property - Buildings	0.050					0.050	
					15.02	Maintenance of Property - Vehicles	0.270					0.270	
					15.05	Maintenance of Property - Equipment	0.044					0.044	
					15.06	Maintenance of Property - Plantations	0.050					0.050	
					15.07	Maintenance of Property - Computers	0.018					0.018	
					17.01	Op. Exp. - Advertising	0.020					0.020	
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.140					0.140	
					17.03	Op. Exp. - Transportation	0.070					0.070	
					24.03	Contributions - Provident Fund	0.113					0.113	
					51.06	Exp. on Structure - Water Supply & Sanitation		0.500				0.500	
					52.06	Plant & Equipt. - Livestock		0.100				0.100	
					52.08	Plant & Equipt. - General Tools, Instruments		0.090				0.090	
						TOTAL FINANCING ITEM CODE	11.483	0.690				12.173	
						TOTAL SUB-ACTIVITY	11.483	0.690				12.173	
						TOTAL ACTIVITY	11.483	0.690				12.173	
						TOTAL OUTPUT	11.483	0.690				12.173	

**SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2014-2015
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		
						TOTAL PROGRAM	11.483	0.690			12.173		
						TOTAL FIELDOFFICE	11.483	0.690			12.173		

SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2014-2015
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		
045						LIVESTOCK SERVICES							
	026					LIVESTOCK PRODUCTION SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	1.505				1.505		
					02.01	Other Personnel Emoluments	0.520				0.520		
					11.01	Travel - Incountry	0.358				0.358		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.048				0.048		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.025				0.025		
					12.03	Utilities - Electricity, Water, Sewerage	0.035				0.035		
					13.01	Rental of Properties - Buildings	0.020				0.020		
					14.01	S & M - Office Supplies, Printing, Publications	0.050				0.050		
					14.02	S & M - Medicines & Laboratory Consumables	0.064				0.064		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.073				0.073		
					14.04	S & M - Seeds, Seedlings	0.052				0.052		
					14.05	S & M - Animal Feeds	0.250				0.250		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.036				0.036		
					15.01	Maintenance of Property - Buildings	0.100				0.100		
					15.02	Maintenance of Property - Vehicles	0.623				0.623		
					15.05	Maintenance of Property - Equipment	0.131				0.131		
					15.06	Maintenance of Property - Plantations	0.500				0.500		
					15.07	Maintenance of Property - Computers	0.035				0.035		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.090				0.090		
					17.01	Op. Exp. - Advertising	0.027				0.027		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.030				0.030		
					17.03	Op. Exp. - Transportation	0.030				0.030		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.030				0.030		
					24.03	Contributions - Provident Fund	0.120				0.120		
					25.01	Retirement Benefits	0.387				0.387		
					52.06	Plant & Equipt. - Livestock		0.300			0.300		
					52.08	Plant & Equipt. - General Tools, Instruments		0.030			0.030		

**SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2014-2015
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 FINANCING ITEM CODE	5.139	0.330			5.469		
						TOTAL SUB-ACTIVITY	5.139	0.330			5.469		
						TOTAL ACTIVITY	5.139	0.330			5.469		
						TOTAL OUTPUT	5.139	0.330			5.469		
						TOTAL PROGRAM	5.139	0.330			5.469		
						TOTAL FIELDOFFICE	5.139	0.330			5.469		

SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2014-2015
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	2.106				2.106		
				02.01		Other Personnel Emoluments	0.390				0.390		
				11.01		Travel - Incountry	0.564				0.564		
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.042				0.042		
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.010				0.010		
				12.03		Utilities - Electricity, Water, Sewerage	0.271				0.271		
				14.01		S & M - Office Supplies, Printing, Publications	0.048				0.048		
				14.02		S & M - Medicines & Laboratory Consumables	0.020				0.020		
				14.04		S & M - Seeds, Seedlings	0.030				0.030		
				14.05		S & M - Animal Feeds	5.432				5.432		
				14.06		S & M - Uniforms, Extension Kits, Linens	0.089				0.089		
				15.01		Maintenance of Property - Buildings	0.100				0.100		
				15.02		Maintenance of Property - Vehicles	0.171				0.171		
				15.05		Maintenance of Property - Equipment	0.050				0.050		
				15.06		Maintenance of Property - Plantations	0.024				0.024		
				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	0.469				0.469		
				17.03		Op. Exp. - Transportation	0.120				0.120		
				24.03		Contributions - Provident Fund	0.190				0.190		
				52.06		Plant & Equipt. - Livestock		2.200			2.200		
						TOTAL FINANCING ITEM CODE	10.176	2.200			12.376		
						TOTAL SUB-ACTIVITY	10.176	2.200			12.376		
			001.02			CONSTRUCTION OF HATCHERY UNIT (SPILL OVER)							
				0001		RGOB Financing							
				51.01		Exp. on Structure - Buildings		3.000			3.000		
						TOTAL FINANCING ITEM CODE		3.000			3.000		

**SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2014-2015
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			
						TOTAL SUB-ACTIVITY		3.000				3.000		
			001.03			ROYAL CONSERVATION OF HAIRY COMB (BELOCHEM)								
				0001		RGOB Financing								
				11.01		Travel - Incountry	0.128					0.128		
				14.05		S & M - Animal Feeds	0.282					0.282		
				15.01		Maintenance of Property - Buildings	0.100					0.100		
				52.06		Plant & Equipt. - Livestock		0.500				0.500		
						TOTAL FINANCING ITEM CODE	0.510	0.500				1.010		
						TOTAL SUB-ACTIVITY	0.510	0.500				1.010		
						TOTAL ACTIVITY	10.686	5.700				16.386		
						TOTAL OUTPUT	10.686	5.700				16.386		
						TOTAL PROGRAM	10.686	5.700				16.386		
						TOTAL FIELDOFFICE	10.686	5.700				16.386		

SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2014-2015

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		
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	2.487				2.487		
					02.01	Other Personnel Emoluments	0.715				0.715		
					11.01	Travel - Incountry	1.037				1.037		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.102				0.102		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.042				0.042		
					12.03	Utilities - Electricity, Water, Sewerage	0.187				0.187		
					14.01	S & M - Office Supplies, Printing, Publications	0.100				0.100		
					14.02	S & M - Medicines & Laboratory Consumables	0.190				0.190		
					14.05	S & M - Animal Feeds	13.677				13.677		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.057				0.057		
					15.01	Maintenance of Property - Buildings	0.330				0.330		
					15.02	Maintenance of Property - Vehicles	0.424				0.424		
					15.05	Maintenance of Property - Equipment	0.354				0.354		
					15.07	Maintenance of Property - Computers	0.040				0.040		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.050				0.050		
					17.01	Op. Exp. - Advertising	0.092				0.092		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.030				0.030		
					17.03	Op. Exp. - Transportation	0.300				0.300		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.021				0.021		
					24.03	Contributions - Provident Fund	0.216				0.216		
						TOTAL FINANCING ITEM CODE	20.451				20.451		
						TOTAL SUB-ACTIVITY	20.451				20.451		
			001.02			IMPORT OF PARENT STOCK & HATCHING EGGS							
				0001		RGOB Financing							
					52.06	Plant & Equipt. - Livestock		6.000			6.000		
						TOTAL FINANCING ITEM CODE		6.000			6.000		
						TOTAL SUB-ACTIVITY		6.000			6.000		

SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2014-2015

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		
						TOTAL ACTIVITY	20.451	6.000			26.451		
		002.00				TURKEY DIRECTION SERVICES							
			002.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.036				0.036		
				12.03		Utilities - Electricity, Water, Sewerage	0.116				0.116		
				14.03		S & M - Fertilizers, Chemicals, Manures, Inoculants	0.098				0.098		
				14.05		S & M - Animal Feeds	1.000				1.000		
				15.01		Maintenance of Property - Buildings	0.100				0.100		
				15.05		Maintenance of Property - Equipment	0.135				0.135		
				15.09		Maintenance of Property - Water supply, Sewerage, Playfield	0.080				0.080		
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.022				0.022		
				17.03		Op. Exp. - Transportation	0.375				0.375		
						TOTAL FINANCING ITEM CODE	1.962				1.962		
						TOTAL SUB-ACTIVITY	1.962				1.962		
			002.03			IMPORT OF PARENT STOCK/PLANT & EQUIPMENT							
				0001		RGOB Financing							
				51.08		Exp. on Structure - Others		5.000			5.000		
				52.06		Plant & Equipt. - Livestock		1.000			1.000		
						TOTAL FINANCING ITEM CODE		6.000			6.000		
						TOTAL SUB-ACTIVITY		6.000			6.000		
			002.04			CONSTRUCTION OF TURKEY SHED							
				0001		RGOB Financing							
				51.08		Exp. on Structure - Others		4.000			4.000		
						TOTAL FINANCING ITEM CODE		4.000			4.000		
						TOTAL SUB-ACTIVITY		4.000			4.000		
						TOTAL ACTIVITY	1.962	10.000			11.962		
						TOTAL OUTPUT	22.413	16.000			38.413		
						TOTAL PROGRAM	22.413	16.000			38.413		
						TOTAL FIELD OFFICE	22.413	16.000			38.413		

SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2014-2015
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		
045						LIVESTOCK SERVICES							
	026					LIVESTOCK PRODUCTION SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
				01.01		Pay and Allowances	2.003				2.003		
				02.01		Other Personnel Emoluments	0.780				0.780		
				11.01		Travel - Incountry	0.627				0.627		
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.056				0.056		
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.030				0.030		
				12.03		Utilities - Electricity, Water, Sewerage	0.270				0.270		
				14.01		S & M - Office Supplies, Printing, Publications	0.040				0.040		
				14.02		S & M - Medicines & Laboratory Consumables	0.025				0.025		
				14.05		S & M - Animal Feeds	8.857				8.857		
				14.06		S & M - Uniforms, Extension Kits, Linens	0.065				0.065		
				15.01		Maintenance of Property - Buildings	0.100				0.100		
				15.02		Maintenance of Property - Vehicles	0.250				0.250		
				15.05		Maintenance of Property - Equipment	0.073				0.073		
				15.06		Maintenance of Property - Plantations	0.070				0.070		
				15.07		Maintenance of Property - Computers	0.030				0.030		
				17.01		Op. Exp. - Advertising	0.030				0.030		
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.245				0.245		
				17.03		Op. Exp. - Transportation	0.100				0.100		
				24.03		Contributions - Provident Fund	0.171				0.171		
				25.01		Retirement Benefits	0.704				0.704		
				52.06		Plant & Equipt. - Livestock		1.900			1.900		
						TOTAL FINANCING ITEM CODE	14.526	1.900			16.426		
						TOTAL SUB-ACTIVITY	14.526	1.900			16.426		
			001.03			CONSTRUCTION ATTENDENT QUARTES (2 NUMBERS)							
				0001		RGOB Financing							
				51.01		Exp. on Structure - Buildings		1.600			1.600		
						TOTAL FINANCING ITEM CODE		1.600			1.600		

**SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2014-2015
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			
						TOTAL SUB-ACTIVITY		1.600				1.600		
			001.04			POULTRY PRODUCTION PROGRAM(FARM AUTOMATION)								
				0001		RGOB Financing								
					52.08	Plant & Equipt. - General Tools, Instruments		1.000				1.000		
						TOTAL FINANCING ITEM CODE		1.000				1.000		
						TOTAL SUB-ACTIVITY		1.000				1.000		
						TOTAL ACTIVITY	14.526	4.500				19.026		
						TOTAL OUTPUT	14.526	4.500				19.026		
						TOTAL PROGRAM	14.526	4.500				19.026		
						TOTAL FIELDOFFICE	14.526	4.500				19.026		

SCHEDULE OF BUDGET APPROPRIATIONS
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APPROVED ESTIMATES

MINISTRY OF AGRICULTURE & 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	4.829				4.829		
					02.01	Other Personnel Emoluments	0.730				0.730		
					11.01	Travel - Incountry	1.901				1.901		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.093				0.093		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.027				0.027		
					12.03	Utilities - Electricity, Water, Sewerage	0.049				0.049		
					14.01	S & M - Office Supplies, Printing, Publications	0.214				0.214		
					14.02	S & M - Medicines & Laboratory Consumables	0.212				0.212		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.060				0.060		
					14.04	S & M - Seeds, Seedlings	0.200				0.200		
					14.05	S & M - Animal Feeds	0.150				0.150		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.128				0.128		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.022				0.022		
					15.01	Maintenance of Property - Buildings	0.050				0.050		
					15.02	Maintenance of Property - Vehicles	0.698				0.698		
					15.05	Maintenance of Property - Equipment	0.050				0.050		
					15.06	Maintenance of Property - Plantations	0.100				0.100		
					15.07	Maintenance of Property - Computers	0.064				0.064		
					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	0.014				0.014		
					17.03	Op. Exp. - Transportation	0.220				0.220		
					24.03	Contributions - Provident Fund	0.438				0.438		
					52.05	Plant & Equipt. - Agricultural Machineries		0.500			0.500		
					52.08	Plant & Equipt. - General Tools, Instruments		0.100			0.100		
						TOTAL FINANCING ITEM CODE	10.374	0.600			10.974		
						TOTAL SUB-ACTIVITY	10.374	0.600			10.974		

SCHEDULE OF BUDGET APPROPRIATIONS
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APPROVED ESTIMATES

MINISTRY OF AGRICULTURE & 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		
						TOTAL ACTIVITY	10.374	0.600			10.974		
	003.00					EXPENDITURE ON STRUCTURE -OTHERS							
		003.01				CONSTRUCTION OF FODDER DRYING SHED							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.800			0.800		
						TOTAL FINANCING ITEM CODE		0.800			0.800		
						TOTAL SUB-ACTIVITY		0.800			0.800		
						TOTAL ACTIVITY		0.800			0.800		
	004.00					EXPENDITURE ON STRUCTURE -PLANTAION							
		004.01				FODDER PLANTATION							
				0001		RGOB Financing							
					51.07	Exp. on Structure - Plantations		1.000			1.000		
						TOTAL FINANCING ITEM CODE		1.000			1.000		
						TOTAL SUB-ACTIVITY		1.000			1.000		
						TOTAL ACTIVITY		1.000			1.000		
		004.02				FODDER SECURITY							
				0001		RGOB Financing							
					51.07	Exp. on Structure - Plantations		1.000			1.000		
						TOTAL FINANCING ITEM CODE		1.000			1.000		
						TOTAL SUB-ACTIVITY		1.000			1.000		
						TOTAL ACTIVITY		1.000			1.000		
		004.03				CONTRACT FODDER PRODUCTION							
				0001		RGOB Financing							
					51.07	Exp. on Structure - Plantations		1.000			1.000		
						TOTAL FINANCING ITEM CODE		1.000			1.000		
						TOTAL SUB-ACTIVITY		1.000			1.000		
						TOTAL ACTIVITY		3.000			3.000		
	006.00					SECURING RANGELAND SOIL CARBON THROUGH COMMUNITY YAK HERDING WITHIN THE THRUMSHINGLA NATIONAL PARK							
		006.01				RANGELAND MANAGEMENT							
				2918		Securing rangeland soil carbon through community yak herding within the Thrumshingla National Park							
					45.02	Training - Others		0.073			0.073		

SCHEDULE OF BUDGET APPROPRIATIONS

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MINISTRY OF AGRICULTURE & 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			
					51.07	Exp. on Structure - Plantations		0.070				0.070		
						TOTAL FINANCING ITEM CODE		0.143				0.143		
						TOTAL SUB-ACTIVITY		0.143				0.143		
			006.02			DEVELOPMENT AND RESTORE DEGRADED AREAS WITH PASTURE DEVELOPMENT								
				2918		Securing rangeland soil carbon through community yak herding within the Thrumshingla National Park								
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.020					0.020		
					14.04	S & M - Seeds, Seedlings	0.134					0.134		
					51.07	Exp. on Structure - Plantations			0.309			0.309		
						TOTAL FINANCING ITEM CODE	0.154	0.309				0.463		
						TOTAL SUB-ACTIVITY	0.154	0.309				0.463		
			006.03			ESTABLISH YAK NUCLUES HERD								
				2918		Securing rangeland soil carbon through community yak herding within the Thrumshingla National Park								
					17.03	Op. Exp. - Transportation	0.220					0.220		
					52.06	Plant & Equip. - Livestock		1.750				1.750		
						TOTAL FINANCING ITEM CODE	0.220	1.750				1.970		
						TOTAL SUB-ACTIVITY	0.220	1.750				1.970		
						TOTAL ACTIVITY	0.374	2.202				2.576		
			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								
					17.03	Op. Exp. - Transportation	0.020					0.020		
						TOTAL FINANCING ITEM CODE	0.020					0.020		
						TOTAL SUB-ACTIVITY	0.020					0.020		
			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	0.037					0.037		

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MINISTRY OF AGRICULTURE & 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		
					45.02	Training - Others		0.027			0.027		
					51.07	Exp. on Structure - Plantations		0.944			0.944		
						TOTAL FINANCING ITEM CODE	0.037	0.971			1.008		
						TOTAL SUB-ACTIVITY	0.037	0.971			1.008		
			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		
					45.01	Training - Human Resource Development		0.600			0.600		
					45.02	Training - Others		0.084			0.084		
					51.07	Exp. on Structure - Plantations		1.126			1.126		
					52.05	Plant & Equipt. - Agricultural Machineries		2.600			2.600		
					55.01	Professional Services		0.110			0.110		
						TOTAL FINANCING ITEM CODE	0.047	4.520			4.567		
						TOTAL SUB-ACTIVITY	0.047	4.520			4.567		
						TOTAL ACTIVITY	0.104	5.491			5.595		
						TOTAL OUTPUT	10.852	12.093			22.945		
						TOTAL PROGRAM	10.852	12.093			22.945		
						TOTAL FIELDOFFICE	10.852	12.093			22.945		

SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2014-2015
APPROVED ESTIMATES

MINISTRY OF AGRICULTURE & 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	8.635				8.635		
				02.01		Other Personnel Emoluments	0.260				0.260		
				11.01		Travel - Incountry	2.751				2.751		
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.328				0.328		
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.060				0.060		
				12.03		Utilities - Electricity, Water, Sewerage	0.147				0.147		
				14.01		S & M - Office Supplies, Printing, Publications	0.185				0.185		
				14.06		S & M - Uniforms, Extension Kits, Linens	0.237				0.237		
				14.07		S & M - Text Books, Library Books, Stationeries & Sports Item	0.018				0.018		
				15.01		Maintenance of Property - Buildings	0.184				0.184		
				15.02		Maintenance of Property - Vehicles	1.614				1.614		
				15.03		Maintenance of Property - Roads	0.060				0.060		
				15.05		Maintenance of Property - Equipment	0.068				0.068		
				15.07		Maintenance of Property - Computers	0.177				0.177		
				15.09		Maintenance of Property - Water supply, Sewerage, Playfield	0.086				0.086		
				17.01		Op. Exp. - Advertising	0.082				0.082		
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.032				0.032		
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.034				0.034		
				24.03		Contributions - Provident Fund	0.772				0.772		
				54.01		Furniture		0.100			0.100		
						TOTAL FINANCING ITEM CODE	15.730	0.100			15.830		
						TOTAL SUB-ACTIVITY	15.730	0.100			15.830		
			001.02			DAIRY EXTENSION SERVICES							
				0001		RGOB Financing							
				14.01		S & M - Office Supplies, Printing, Publications	0.300				0.300		
						TOTAL FINANCING ITEM CODE	0.300				0.300		
						TOTAL SUB-ACTIVITY	0.300				0.300		

SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2014-2015

APPROVED ESTIMATES

MINISTRY OF AGRICULTURE & 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		
			001.03			DAIRY TECHNOLOGY SERVICES							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.100				0.100		
						TOTAL FINANCING ITEM CODE	0.100				0.100		
						TOTAL SUB-ACTIVITY	0.100				0.100		
			001.04			ANIMAL BREEDING REPRODUCTION & BIOTECH. SERVICES							
				0001		RGOB Financing							
					14.05	S & M - Animal Feeds	1.000				1.000		
					15.01	Maintenance of Property - Buildings	0.060				0.060		
					15.05	Maintenance of Property - Equipment	0.344				0.344		
					17.03	Op. Exp. - Transportation	0.190				0.190		
					17.06	Op. Exp. - Items for Processing/Manufacturing	1.582				1.582		
					51.08	Exp. on Structure - Others		0.683			0.683		
					52.06	Plant & Equipt. - Livestock		0.500			0.500		
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		4.000			4.000		
						TOTAL FINANCING ITEM CODE	3.176	5.183			8.359		
						TOTAL SUB-ACTIVITY	3.176	5.183			8.359		
			001.05			FODDER DEVELOPMENT SERVICES							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.100				0.100		
					14.03	S & M - Fertilizers, Chemicals, Manures, Innoculants	0.117				0.117		
					14.04	S & M - Seeds, Seedlings	0.025				0.025		
					15.06	Maintenance of Property - Plantations	0.247				0.247		
					51.06	Exp. on Structure - Water Supply & Sanitation		0.500			0.500		
					51.07	Exp. on Structure - Plantations		0.828			0.828		
						TOTAL FINANCING ITEM CODE	0.489	1.328			1.817		
						TOTAL SUB-ACTIVITY	0.489	1.328			1.817		
			001.06			INSTITUTIONAL AND CAPACITY BUILDING FOR EMBRYO TRANSPLANT (ET) TECHNOLOGY IN BHUTAN							
				0001		RGOB Financing							
					55.01	Professional Services		0.100			0.100		

**SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2014-2015
APPROVED ESTIMATES**

MINISTRY OF AGRICULTURE & 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			
						TOTAL FINANCING ITEM CODE		0.100				0.100		
						TOTAL SUB-ACTIVITY		0.100				0.100		
						TOTAL ACTIVITY	19.795	6.711				26.506		
		003.00				MINI DIARY PLANT, WANGCHUTABA								
			003.01			DIRECTION SERVICES								
				0001		RGOB Financing								
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.097					0.097		
					12.03	Utilities - Electricity, Water, Sewerage	0.150					0.150		
					14.02	S & M - Medicines & Laboratory Consumables	0.300					0.300		
						TOTAL FINANCING ITEM CODE	0.547					0.547		
						TOTAL SUB-ACTIVITY	0.547					0.547		
						TOTAL ACTIVITY	0.547					0.547		
						TOTAL OUTPUT	20.342	6.711				27.053		
						TOTAL PROGRAM	20.342	6.711				27.053		
						TOTAL FIELDOFFICE	20.342	6.711				27.053		

SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2014-2015
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		
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	1.506				1.506		
					02.01	Other Personnel Emoluments	0.650				0.650		
					11.01	Travel - Incountry	1.999				1.999		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.096				0.096		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.042				0.042		
					12.03	Utilities - Electricity, Water, Sewerage	0.047				0.047		
					12.05	Utilities - Fuelwood	0.036				0.036		
					14.01	S & M - Office Supplies, Printing, Publications	0.110				0.110		
					14.02	S & M - Medicines & Laboratory Consumables	0.060				0.060		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.300				0.300		
					14.04	S & M - Seeds, Seedlings	0.100				0.100		
					14.05	S & M - Animal Feeds	1.500				1.500		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.110				0.110		
					14.10	S & M - Diet	0.038				0.038		
					15.01	Maintenance of Property - Buildings	0.200				0.200		
					15.02	Maintenance of Property - Vehicles	0.404				0.404		
					15.03	Maintenance of Property - Roads	0.100				0.100		
					15.05	Maintenance of Property - Equipment	0.150				0.150		
					15.06	Maintenance of Property - Plantations	0.875				0.875		
					15.07	Maintenance of Property - Computers	0.105				0.105		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.110				0.110		
					17.01	Op. Exp. - Advertising	0.060				0.060		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.026				0.026		
					17.03	Op. Exp. - Transportation	0.300				0.300		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.045				0.045		
					24.03	Contributions - Provident Fund	0.137				0.137		
					51.07	Exp. on Structure - Plantations		0.500			0.500		

**SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2014-2015
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		
					52.06	Plant & Equipt. - Livestock		0.100			0.100		
						TOTAL FINANCING ITEM CODE	9.106	0.600			9.706		
						TOTAL SUB-ACTIVITY	9.106	0.600			9.706		
						TOTAL ACTIVITY	9.106	0.600			9.706		
						TOTAL OUTPUT	9.106	0.600			9.706		
						TOTAL PROGRAM	9.106	0.600			9.706		
						TOTAL FIELDOFFICE	9.106	0.600			9.706		

SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2014-2015
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	2.494				2.494		
					02.01	Other Personnel Emoluments	0.780				0.780		
					11.01	Travel - Incountry	1.001				1.001		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.088				0.088		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.038				0.038		
					12.03	Utilities - Electricity, Water, Sewerage	0.113				0.113		
					12.05	Utilities - Fuelwood	0.205				0.205		
					14.01	S & M - Office Supplies, Printing, Publications	0.400				0.400		
					14.02	S & M - Medicines & Laboratory Consumables	0.050				0.050		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.018				0.018		
					14.04	S & M - Seeds, Seedlings	0.031				0.031		
					14.05	S & M - Animal Feeds	7.500				7.500		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.138				0.138		
					15.01	Maintenance of Property - Buildings	0.100				0.100		
					15.02	Maintenance of Property - Vehicles	0.182				0.182		
					15.05	Maintenance of Property - Equipment	0.077				0.077		
					15.06	Maintenance of Property - Plantations	0.025				0.025		
					15.07	Maintenance of Property - Computers	0.060				0.060		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.090				0.090		
					17.01	Op. Exp. - Advertising	0.036				0.036		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.057				0.057		
					17.03	Op. Exp. - Transportation	0.070				0.070		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.036				0.036		
					24.03	Contributions - Provident Fund	0.227				0.227		
						TOTAL FINANCING ITEM CODE	13.816				13.816		
						TOTAL SUB-ACTIVITY	13.816				13.816		
			001.02			PURCHASE OF AGRICULTURE MACHINARY							

**SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2014-2015
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		
				0001		RGOB Financing							
					52.08	Plant & Equipt. - General Tools, Instruments		0.150				0.150	
						TOTAL FINANCING ITEM CODE		0.150				0.150	
						TOTAL SUB-ACTIVITY		0.150				0.150	
			001.07			SUPPORT TO DZONGKHAG LEVEL MICRO PIGGERY FARMS, SEMI COMMERCIL FFSRMS,COMMERCIAL FARMS UNDER PPP							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		1.000				1.000	
						TOTAL FINANCING ITEM CODE		1.000				1.000	
						TOTAL SUB-ACTIVITY		1.000				1.000	
						TOTAL ACTIVITY	13.816	1.150				14.966	
						TOTAL OUTPUT	13.816	1.150				14.966	
						TOTAL PROGRAM	13.816	1.150				14.966	
						TOTAL FIELDOFFICE	13.816	1.150				14.966	

SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2014-2015
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		
045						LIVESTOCK SERVICES							
	026					LIVESTOCK PRODUCTION SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	3.047					3.047	
					02.01	Other Personnel Emoluments	0.260					0.260	
					11.01	Travel - Incountry	1.001					1.001	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.193					0.193	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.019					0.019	
					12.03	Utilities - Electricity, Water, Sewerage	0.150					0.150	
					14.01	S & M - Office Supplies, Printing, Publications	0.085					0.085	
					14.02	S & M - Medicines & Laboratory Consumables	0.150					0.150	
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.250					0.250	
					14.04	S & M - Seeds, Seedlings	0.068					0.068	
					14.05	S & M - Animal Feeds	1.700					1.700	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.145					0.145	
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.099					0.099	
					15.01	Maintenance of Property - Buildings	0.150					0.150	
					15.02	Maintenance of Property - Vehicles	0.684					0.684	
					15.05	Maintenance of Property - Equipment	0.100					0.100	
					15.06	Maintenance of Property - Plantations	1.558					1.558	
					15.07	Maintenance of Property - Computers	0.050					0.050	
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.345					0.345	
					17.01	Op. Exp. - Advertising	0.040					0.040	
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.030					0.030	
					17.03	Op. Exp. - Transportation	0.030					0.030	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.020					0.020	
					24.03	Contributions - Provident Fund	0.254					0.254	
					25.01	Retirement Benefits	0.635					0.635	
					51.04	Exp. on Structure - Irrigation Channels		0.400				0.400	
					52.02	Plant & Equipt. - Power Generation		0.400				0.400	

SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2014-2015
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		
					52.04	Plant & Equipt. - Telecommunications		0.200			0.200		
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		0.200			0.200		
					55.01	Professional Services		0.400			0.400		
						TOTAL FINANCING ITEM CODE	11.063	1.600			12.663		
						TOTAL SUB-ACTIVITY	11.063	1.600			12.663		
			001.05			RENOVATION OF HATCHERY							
				0001		RGOB Financing							
					51.01	Exp. on Structure - Buildings		0.900			0.900		
						TOTAL FINANCING ITEM CODE		0.900			0.900		
						TOTAL SUB-ACTIVITY		0.900			0.900		
						TOTAL ACTIVITY	11.063	2.500			13.563		
			002.00			CONSERVATION OF THE ENDANGERED GOLDEN MAHASEER							
				002.01		CONSERVATION OF THE ENDANGERED GOLDEN MAHASEER (MHPA)							
					2915	Conservation of the Endangered Golden Mahaseer (Tor putitora)							
					15.06	Maintenance of Property - Plantations	0.293				0.293		
					17.03	Op. Exp. - Transportation	0.100				0.100		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.120				0.120		
					45.01	Training - Human Resource Development		0.120			0.120		
					51.01	Exp. on Structure - Buildings		5.000			5.000		
					52.08	Plant & Equipt. - General Tools, Instruments		1.000			1.000		
					55.01	Professional Services		0.240			0.240		
						TOTAL FINANCING ITEM CODE	0.513	6.360			6.873		
						TOTAL SUB-ACTIVITY	0.513	6.360			6.873		
						TOTAL ACTIVITY	0.513	6.360			6.873		
			003.00			FISH STOCKING (GOLDEN MAHASEER PROPAGATION)							
				003.01		FISH STOCKING (GOLDEN MAHASEER PROPAGATION)							
					0001	RGOB Financing							
					14.02	S & M - Medicines & Laboratory Consumables	0.153				0.153		
					14.05	S & M - Animal Feeds	0.204				0.204		
					15.06	Maintenance of Property - Plantations	0.100				0.100		

**SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2014-2015
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		
					17.03	Op. Exp. - Transportation	0.050				0.050		
						TOTAL FINANCING ITEM CODE	0.507				0.507		
						TOTAL SUB-ACTIVITY	0.507				0.507		
						TOTAL ACTIVITY	0.507				0.507		
		004.00				RABUNA SNOW TROUT REARING							
			004.01			RABUNA SNOW TROUT REARING							
				0001		RGOB Financing							
					14.02	S & M - Medicines & Laboratory Consumables	0.030				0.030		
					15.06	Maintenance of Property - Plantations	0.050				0.050		
					17.03	Op. Exp. - Transportation	0.050				0.050		
						TOTAL FINANCING ITEM CODE	0.130				0.130		
						TOTAL SUB-ACTIVITY	0.130				0.130		
						TOTAL ACTIVITY	0.130				0.130		
						TOTAL OUTPUT	12.213	8.860			21.073		
						TOTAL PROGRAM	12.213	8.860			21.073		
						TOTAL FIELDOFFICE	12.213	8.860			21.073		

SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2014-2015
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	2.019					2.019	
					02.01	Other Personnel Emoluments	0.195					0.195	
					11.01	Travel - Incountry	0.781					0.781	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.102					0.102	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.049					0.049	
					12.03	Utilities - Electricity, Water, Sewerage	0.055					0.055	
					14.01	S & M - Office Supplies, Printing, Publications	0.090					0.090	
					14.02	S & M - Medicines & Laboratory Consumables	0.200					0.200	
					14.05	S & M - Animal Feeds	1.500					1.500	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.045					0.045	
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.079					0.079	
					15.01	Maintenance of Property - Buildings	0.100					0.100	
					15.02	Maintenance of Property - Vehicles	0.307					0.307	
					15.05	Maintenance of Property - Equipment	0.055					0.055	
					15.06	Maintenance of Property - Plantations	0.150					0.150	
					15.07	Maintenance of Property - Computers	0.025					0.025	
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.060					0.060	
					17.01	Op. Exp. - Advertising	0.079					0.079	
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.030					0.030	
					17.03	Op. Exp. - Transportation	0.100					0.100	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.020					0.020	
					24.03	Contributions - Provident Fund	0.183					0.183	
					51.07	Exp. on Structure - Plantations		0.200				0.200	
					52.06	Plant & Equipt. - Livestock		0.500				0.500	
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		0.500				0.500	
					55.01	Professional Services		0.600				0.600	
						TOTAL FINANCING ITEM CODE	6.224	1.800				8.024	

SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2014-2015
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		
						TOTAL SUB-ACTIVITY	6.224	1.800			8.024		
			001.08			PURCHASE OF AGRICULTURE MACHINERY							
				0001		RGOB Financing							
					52.05	Plant & Equipt. - Agricultural Machineries		0.800			0.800		
						TOTAL FINANCING ITEM CODE		0.800			0.800		
						TOTAL SUB-ACTIVITY		0.800			0.800		
			001.09			CONSTRUCTION OF FISH POND/NATURAL RACE WAY							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.550			0.550		
						TOTAL FINANCING ITEM CODE		0.550			0.550		
						TOTAL SUB-ACTIVITY		0.550			0.550		
						TOTAL ACTIVITY	6.224	3.150			9.374		
		002.00				RIVERINE AND LAKE FISHERIES PROJECT UNDER BTPEC FUNDING							
			002.01			RECRUITMENT OF CONSULTANT & PROJECT STAFFS/WORKERS							
				2873		Study on Species Composition & Distribution of Fish in Bhutan's Three Major Basins							
					55.01	Professional Services		1.150			1.150		
						TOTAL FINANCING ITEM CODE		1.150			1.150		
						TOTAL SUB-ACTIVITY		1.150			1.150		
			002.02			PROCUREMENT OF FISHING GEARS & OTHER EQUIPMENTS							
				2873		Study on Species Composition & Distribution of Fish in Bhutan's Three Major Basins							
					52.08	Plant & Equipt. - General Tools, Instruments		1.115			1.115		
						TOTAL FINANCING ITEM CODE		1.115			1.115		
						TOTAL SUB-ACTIVITY		1.115			1.115		
			002.03			HRD COMPONENT							
				2873		Study on Species Composition & Distribution of Fish in Bhutan's Three Major Basins							
					45.01	Training - Human Resource Development		0.650			0.650		
					45.02	Training - Others		0.080			0.080		
						TOTAL FINANCING ITEM CODE		0.730			0.730		
						TOTAL SUB-ACTIVITY		0.730			0.730		

SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2014-2015
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		
			002.04			SPECIES IDENTIFICATION & VERIFICATION OUTSIDE BHUTAN							
				2873		Study on Species Composition & Distribution of Fish in Bhutan's Three Major Basins							
					45.01	Training - Human Resource Development		0.150			0.150		
						TOTAL FINANCING ITEM CODE		0.150			0.150		
						TOTAL SUB-ACTIVITY		0.150			0.150		
			002.05			PRINTING & PUBLICATION OF REPORTS							
				2873		Study on Species Composition & Distribution of Fish in Bhutan's Three Major Basins							
					14.01	S & M - Office Supplies, Printing, Publications	0.060				0.060		
						TOTAL FINANCING ITEM CODE	0.060				0.060		
						TOTAL SUB-ACTIVITY	0.060				0.060		
			002.06			BSC FISHERIES							
				2873		Study on Species Composition & Distribution of Fish in Bhutan's Three Major Basins							
					45.01	Training - Human Resource Development		1.000			1.000		
						TOTAL FINANCING ITEM CODE		1.000			1.000		
						TOTAL SUB-ACTIVITY		1.000			1.000		
						TOTAL ACTIVITY	0.060	4.145			4.205		
						TOTAL OUTPUT	6.284	7.295			13.579		
						TOTAL PROGRAM	6.284	7.295			13.579		
						TOTAL FIELDOFFICE	6.284	7.295			13.579		

SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2014-2015
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	1.377				1.377		
					02.01	Other Personnel Emoluments	0.390				0.390		
					11.01	Travel - Incountry	0.371				0.371		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.080				0.080		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.060				0.060		
					12.03	Utilities - Electricity, Water, Sewerage	0.081				0.081		
					14.01	S & M - Office Supplies, Printing, Publications	0.070				0.070		
					14.02	S & M - Medicines & Laboratory Consumables	0.038				0.038		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.300				0.300		
					14.04	S & M - Seeds, Seedlings	0.058				0.058		
					14.05	S & M - Animal Feeds	0.800				0.800		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.085				0.085		
					15.01	Maintenance of Property - Buildings	0.100				0.100		
					15.02	Maintenance of Property - Vehicles	0.303				0.303		
					15.05	Maintenance of Property - Equipment	0.050				0.050		
					15.06	Maintenance of Property - Plantations	1.000				1.000		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.050				0.050		
					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	0.102				0.102		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.020				0.020		
					24.03	Contributions - Provident Fund	0.125				0.125		
					52.05	Plant & Equipt. - Agricultural Machineries		0.150			0.150		
					52.08	Plant & Equipt. - General Tools, Instruments		0.080			0.080		
					54.02	Office Equipment		0.130			0.130		
						TOTAL FINANCING ITEM CODE	5.520	0.360			5.880		
						TOTAL SUB-ACTIVITY	5.520	0.360			5.880		

SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2014-2015
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		
			001.02			BIO-SECURITY MEASURES FOR FARM AREA							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.300			0.300		
						TOTAL FINANCING ITEM CODE		0.300			0.300		
						TOTAL SUB-ACTIVITY		0.300			0.300		
			001.03			PADDOCK FENCING							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.700			0.700		
						TOTAL FINANCING ITEM CODE		0.700			0.700		
						TOTAL SUB-ACTIVITY		0.700			0.700		
			001.06			PROCUREMENT OF 120 HEADS OF HEIFERS							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.100				0.100		
					14.05	S & M - Animal Feeds	0.026				0.026		
					17.03	Op. Exp. - Transportation	0.092				0.092		
					52.06	Plant & Equipt. - Livestock		1.200			1.200		
						TOTAL FINANCING ITEM CODE	0.218	1.200			1.418		
						TOTAL SUB-ACTIVITY	0.218	1.200			1.418		
						TOTAL ACTIVITY	5.738	2.560			8.298		
						TOTAL OUTPUT	5.738	2.560			8.298		
						TOTAL PROGRAM	5.738	2.560			8.298		
						TOTAL FIELDOFFICE	5.738	2.560			8.298		

SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2014-2015
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	0.823					0.823	
				02.01		Other Personnel Emoluments	0.520					0.520	
				11.01		Travel - Incountry	0.601					0.601	
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.096					0.096	
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.026					0.026	
				12.03		Utilities - Electricity, Water, Sewerage	0.083					0.083	
				14.01		S & M - Office Supplies, Printing, Publications	0.075					0.075	
				14.03		S & M - Fertilizers, Chemicals, Manures, Inoculants	0.150					0.150	
				14.04		S & M - Seeds, Seedlings	0.037					0.037	
				14.05		S & M - Animal Feeds	0.600					0.600	
				14.06		S & M - Uniforms, Extension Kits, Linens	0.075					0.075	
				15.01		Maintenance of Property - Buildings	0.100					0.100	
				15.02		Maintenance of Property - Vehicles	0.561					0.561	
				15.05		Maintenance of Property - Equipment	0.040					0.040	
				15.06		Maintenance of Property - Plantations	0.700					0.700	
				17.01		Op. Exp. - Advertising	0.015					0.015	
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.016					0.016	
				17.03		Op. Exp. - Transportation	0.050					0.050	
				24.03		Contributions - Provident Fund	0.075					0.075	
				52.08		Plant & Equipt. - General Tools, Instruments		0.050				0.050	
						TOTAL FINANCING ITEM CODE	4.643	0.050				4.693	
						TOTAL SUB-ACTIVITY	4.643	0.050				4.693	
						TOTAL ACTIVITY	4.643	0.050				4.693	
		02.00				DEVELOPMENT OF INFRASTRUCTURE AT RMBF, ARONG							
			02.02			CONSTRUCTION OF 2 UNIT ATTENDANT QUARTER							
				0001		RGOB Financing							

**SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2014-2015
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			
					51.01	Exp. on Structure - Buildings		1.700				1.700		
						TOTAL FINANCING ITEM CODE		1.700				1.700		
						TOTAL SUB-ACTIVITY		1.700				1.700		
			02.03			CONSTRUCTION OF CARETAKER'S DUTY ROOM & FEEDING TROUGH								
				0001		RGOB Financing								
					51.01	Exp. on Structure - Buildings		0.300				0.300		
						TOTAL FINANCING ITEM CODE		0.300				0.300		
						TOTAL SUB-ACTIVITY		0.300				0.300		
						TOTAL ACTIVITY		2.000				2.000		
						TOTAL OUTPUT	4.643	2.050				6.693		
						TOTAL PROGRAM	4.643	2.050				6.693		
						TOTAL FIELDOFFICE	4.643	2.050				6.693		

**SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2014-2015
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	1.375					1.375	
					02.01	Other Personnel Emoluments	0.585					0.585	
					11.01	Travel - Incountry	0.700					0.700	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.138					0.138	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.035					0.035	
					12.03	Utilities - Electricity, Water, Sewerage	0.060					0.060	
					14.01	S & M - Office Supplies, Printing, Publications	0.055					0.055	
					14.02	S & M - Medicines & Laboratory Consumables	0.038					0.038	
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.296					0.296	
					14.04	S & M - Seeds, Seedlings	0.047					0.047	
					14.05	S & M - Animal Feeds	0.810					0.810	
					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	0.238					0.238	
					15.05	Maintenance of Property - Equipment	0.050					0.050	
					15.06	Maintenance of Property - Plantations	0.500					0.500	
					15.07	Maintenance of Property - Computers	0.060					0.060	
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.055					0.055	
					17.01	Op. Exp. - Advertising	0.048					0.048	
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.035					0.035	
					17.03	Op. Exp. - Transportation	0.124					0.124	
					24.03	Contributions - Provident Fund	0.126					0.126	
					52.06	Plant & Equipt. - Livestock		0.050				0.050	
					52.08	Plant & Equipt. - General Tools, Instruments		0.050				0.050	
						TOTAL FINANCING ITEM CODE	5.525	0.100				5.625	
						TOTAL SUB-ACTIVITY	5.525	0.100				5.625	
						TOTAL ACTIVITY	5.525	0.100				5.625	

**SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2014-2015
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		
		002.00				INFRASTRUCTURE DEVELOPMENT AT NNBF							
			002.02			CONSTRUCTION OF HEIFER SHED							
				0001		RGOB Financing							
					51.01	Exp. on Structure - Buildings		1.200			1.200		
						TOTAL FINANCING ITEM CODE		1.200			1.200		
						TOTAL SUB-ACTIVITY		1.200			1.200		
						TOTAL ACTIVITY		1.200			1.200		
						TOTAL OUTPUT	5.525	1.300			6.825		
						TOTAL PROGRAM	5.525	1.300			6.825		
						TOTAL FIELDOFFICE	5.525	1.300			6.825		

SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2014-2015
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	13.363					13.363	
					02.01	Other Personnel Emoluments	0.385					0.385	
					11.01	Travel - Incountry	1.993					1.993	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.215					0.215	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.095					0.095	
					12.03	Utilities - Electricity, Water, Sewerage	0.050					0.050	
					14.01	S & M - Office Supplies, Printing, Publications	0.105					0.105	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.030					0.030	
					15.01	Maintenance of Property - Buildings	0.100					0.100	
					15.02	Maintenance of Property - Vehicles	0.996					0.996	
					15.07	Maintenance of Property - Computers	0.030					0.030	
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.075					0.075	
					17.01	Op. Exp. - Advertising	0.085					0.085	
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.100					0.100	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.200					0.200	
					24.03	Contributions - Provident Fund	1.200					1.200	
						TOTAL FINANCING ITEM CODE	19.022					19.022	
						TOTAL SUB-ACTIVITY	19.022					19.022	
			001.03			DRUGS VACCINE & EQUIPMENT UNIT							
				0001		RGOB Financing							
					02.01	Other Personnel Emoluments	0.150					0.150	
					11.01	Travel - Incountry	0.391					0.391	
					14.02	S & M - Medicines & Laboratory Consumables	27.000					27.000	
					15.07	Maintenance of Property - Computers	0.020					0.020	
					17.01	Op. Exp. - Advertising	0.090					0.090	
					17.03	Op. Exp. - Transportation	0.336					0.336	

SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2014-2015
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		
					45.02	Training - Others		0.600			0.600		
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		5.000			5.000		
						TOTAL FINANCING ITEM CODE	27.987	5.600			33.587		
						TOTAL SUB-ACTIVITY	27.987	5.600			33.587		
			001.04			LABORATORY SERVICE UNIT							
				0001		RGOB Financing							
					11.01	Travel - Incountry	1.025				1.025		
					14.02	S & M - Medicines & Laboratory Consumables	1.000				1.000		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.100				0.100		
						TOTAL FINANCING ITEM CODE	2.125				2.125		
						TOTAL SUB-ACTIVITY	2.125				2.125		
						TOTAL ACTIVITY	49.134	5.600			54.734		
			002.00			DISEASE PREVENTION AND CONTROL UNIT							
				002.01		OPERATION & MANAGEMENT SERVICES (DPCU)							
					0001	RGOB Financing							
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.051				0.051		
					14.01	S & M - Office Supplies, Printing, Publications	0.030				0.030		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.060				0.060		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.071				0.071		
					52.08	Plant & Equipt. - General Tools, Instruments		0.100			0.100		
					55.01	Professional Services		0.050			0.050		
						TOTAL FINANCING ITEM CODE	0.212	0.150			0.362		
						TOTAL SUB-ACTIVITY	0.212	0.150			0.362		
			002.02			NATIONAL RABIES CONTROL PROGRAM							
					0001	RGOB Financing							
					14.02	S & M - Medicines & Laboratory Consumables	0.100				0.100		
					17.01	Op. Exp. - Advertising	0.050				0.050		
						TOTAL FINANCING ITEM CODE	0.150				0.150		
						TOTAL SUB-ACTIVITY	0.150				0.150		
			002.03			NATIONAL FOOT AND MOUTH DISEASE CONTROL PROGRAM							
					0001	RGOB Financing							

SCHEDULE OF BUDGET APPROPRIATIONS
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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		
					14.01	S & M - Office Supplies, Printing, Publications	0.080				0.080		
					17.01	Op. Exp. - Advertising	0.050				0.050		
						TOTAL FINANCING ITEM CODE	0.130				0.130		
						TOTAL SUB-ACTIVITY	0.130				0.130		
			002.04			AVIAN INFLUENZA PREPAREDNESS, PREVENTION & CONTROL PROGRAM							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.100				0.100		
					17.01	Op. Exp. - Advertising	0.100				0.100		
						TOTAL FINANCING ITEM CODE	0.200				0.200		
						TOTAL SUB-ACTIVITY	0.200				0.200		
			002.05			SURVEILLANCE OF PPR IN SMALL RUMINANTS IN BHUTAN							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.030				0.030		
					14.02	S & M - Medicines & Laboratory Consumables	0.100				0.100		
						TOTAL FINANCING ITEM CODE	0.130				0.130		
						TOTAL SUB-ACTIVITY	0.130				0.130		
			002.06			NATIONWIDE SERO PREVALENCE STUDY OF TAENIASIS (CYSTICERCOSIS) IN DOMESTIC PIGS							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.030				0.030		
					14.02	S & M - Medicines & Laboratory Consumables	0.050				0.050		
					55.01	Professional Services		0.100			0.100		
						TOTAL FINANCING ITEM CODE	0.080	0.100			0.180		
						TOTAL SUB-ACTIVITY	0.080	0.100			0.180		
			002.07			NATIONAL INFLUENZA PREPAREDNESS AND RESPONSE PROJECT-INFLUENZA RESEARCH AND SURVEILLANCE (FUNDED BY ST. JUDE CENTER, MEMPHIS, USA)							
				2753		Influenza Research and Surveillance							
					11.01	Travel - Incountry	0.900				0.900		
					13.02	Rental of Properties - Vehicles	0.200				0.200		
					14.01	S & M - Office Supplies, Printing, Publications	0.100				0.100		

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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			
					54.03	Computers & Peripherals		0.250				0.250		
						TOTAL FINANCING ITEM CODE	1.200	0.250				1.450		
						TOTAL SUB-ACTIVITY	1.200	0.250				1.450		
			002.08			OPERATIONALIZATION OF ONE HEALTH CONCEPT TOWARDS PREVENTION AND CONTROL OF ZONOTIC DISEASES IN BHUTAN (FUNDED BY MASSEY UNIVERSITY, NEW ZEALAND)								
				2899		Services related to Collaborative Investagiton Projects								
				11.01		Travel - Incountry	0.251					0.251		
				11.02		Travel - Outside Bhutan	0.801					0.801		
				14.01		S & M - Office Supplies, Printing, Publications	0.020					0.020		
				14.02		S & M - Medicines & Laboratory Consumables	0.050					0.050		
				45.02		Training - Others		0.200				0.200		
				55.01		Professional Services		0.200				0.200		
						TOTAL FINANCING ITEM CODE	1.122	0.400				1.522		
						TOTAL SUB-ACTIVITY	1.122	0.400				1.522		
						TOTAL ACTIVITY	3.224	0.900				4.124		
		003.00				HUMANE SOCIETY INTERNATIONAL PROJECT (HSI)								
			003.01			NATIONAL DOG POPULATION MANAGEMENT &RABIES CONTROL PROGRAMME								
				0002		RGOB Contribution								
				17.09		Op. Exp. - Survey/Census	5.000					5.000		
						TOTAL FINANCING ITEM CODE	5.000					5.000		
				2521		Dog Population and Rabies Control Project								
				17.09		Op. Exp. - Survey/Census	1.595					1.595		
						TOTAL FINANCING ITEM CODE	1.595					1.595		
						TOTAL SUB-ACTIVITY	6.595					6.595		
						TOTAL ACTIVITY	6.595					6.595		
						TOTAL OUTPUT	58.953	6.500				65.453		
						TOTAL PROGRAM	58.953	6.500				65.453		
						TOTAL FIELDOFFICE	58.953	6.500				65.453		

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**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	3.387					3.387	
					02.01	Other Personnel Emoluments	0.065					0.065	
					11.01	Travel - Incountry	1.000					1.000	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.077					0.077	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.010					0.010	
					12.03	Utilities - Electricity, Water, Sewerage	0.049					0.049	
					14.01	S & M - Office Supplies, Printing, Publications	0.070					0.070	
					14.02	S & M - Medicines & Laboratory Consumables	0.450					0.450	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.130					0.130	
					15.02	Maintenance of Property - Vehicles	0.126					0.126	
					15.05	Maintenance of Property - Equipment	0.034					0.034	
					15.07	Maintenance of Property - Computers	0.022					0.022	
					17.01	Op. Exp. - Advertising	0.030					0.030	
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.020					0.020	
					24.03	Contributions - Provident Fund	0.289					0.289	
						TOTAL FINANCING ITEM CODE	5.759					5.759	
						TOTAL SUB-ACTIVITY	5.759					5.759	
						TOTAL ACTIVITY	5.759					5.759	
						TOTAL OUTPUT	5.759					5.759	
						TOTAL PROGRAM	5.759					5.759	
						TOTAL FIELDOFFICE	5.759					5.759	

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MINISTRY OF AGRICULTURE & FORESTS

DEPARTMENT OF LIVESTOCK

REGIONAL LIVESTOCK DEVELOPMENT CENTRE, TSMASHAM

(Nu in Millions)

PRO GRAM CODE	SUB 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	5.124					5.124	
					02.01	Other Personnel Emoluments	0.390					0.390	
					11.01	Travel - Incountry	2.500					2.500	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.246					0.246	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.050					0.050	
					12.03	Utilities - Electricity, Water, Sewerage	0.100					0.100	
					14.01	S & M - Office Supplies, Printing, Publications	0.075					0.075	
					14.02	S & M - Medicines & Laboratory Consumables	0.415					0.415	
					14.05	S & M - Animal Feeds	0.216					0.216	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.100					0.100	
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.250					0.250	
					15.01	Maintenance of Property - Buildings	0.100					0.100	
					15.02	Maintenance of Property - Vehicles	0.549					0.549	
					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	
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.094					0.094	
					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	0.466					0.466	
					45.02	Training - Others		0.700				0.700	
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		0.100				0.100	
					54.02	Office Equipment		0.120				0.120	
					54.03	Computers & Peripherals		0.040				0.040	
						TOTAL FINANCING ITEM CODE	11.025	0.960				11.985	
						TOTAL SUB-ACTIVITY	11.025	0.960				11.985	

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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		
			001.02			ANIMAL HEALTH - INVENTORIZATION OF TOXIC PLANTS OF LIVESTOCK IN THE COUNTRY							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.150				0.150		
					14.02	S & M - Medicines & Laboratory Consumables	0.100				0.100		
						TOTAL FINANCING ITEM CODE	0.250				0.250		
						TOTAL SUB-ACTIVITY	0.250				0.250		
			001.03			ANIMAL HEALTH - PREVALANCE OF RED URINE/BEH IN CATTLE IN THE COUNTRY							
				0001		RGOB Financing							
					14.02	S & M - Medicines & Laboratory Consumables	0.150				0.150		
						TOTAL FINANCING ITEM CODE	0.150				0.150		
						TOTAL SUB-ACTIVITY	0.150				0.150		
			001.04			ANIMAL HEALTH - NATIONAL DIESEASE PREVENTION CONTROL PROGRAM (FMD,RABIES, GID & CNVR)							
				0001		RGOB Financing							
					14.02	S & M - Medicines & Laboratory Consumables	0.150				0.150		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.110				0.110		
						TOTAL FINANCING ITEM CODE	0.260				0.260		
						TOTAL SUB-ACTIVITY	0.260				0.260		
			001.05			ANIMAL HEALTH - MEETING ON CONTROL OF AVAIN FLU							
				0001		RGOB Financing							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.285				0.285		
						TOTAL FINANCING ITEM CODE	0.285				0.285		
						TOTAL SUB-ACTIVITY	0.285				0.285		
			001.06			ANIMAL HEALTH - BIRD FLU CONTROL & CONTAINMENT PROGRAM FOR WESTERN REGION							
				0001		RGOB Financing							
					52.08	Plant & Equipt. - General Tools, Instruments		0.150			0.150		
					54.02	Office Equipment		0.100			0.100		
						TOTAL FINANCING ITEM CODE		0.250			0.250		
						TOTAL SUB-ACTIVITY		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		
			001.08			FEEDS & FOODER DEVELOPMENT SERVICES							
				0001		RGOB Financing							
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.160				0.160		
					14.04	S & M - Seeds, Seedlings	0.100				0.100		
						TOTAL FINANCING ITEM CODE	0.260				0.260		
						TOTAL SUB-ACTIVITY	0.260				0.260		
			001.09			CITY VETERINARY HOSPITAL & SATILITE VETERINARY LABORATORY, P/LING							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.310				0.310		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.240				0.240		
					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	0.050				0.050		
					14.02	S & M - Medicines & Laboratory Consumables	0.100				0.100		
					15.05	Maintenance of Property - Equipment	0.050				0.050		
					52.04	Plant & Equipt. - Telecommunications		0.200			0.200		
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		0.300			0.300		
					54.01	Furniture		0.500			0.500		
					54.02	Office Equipment		0.400			0.400		
						TOTAL FINANCING ITEM CODE	0.970	1.400			2.370		
						TOTAL SUB-ACTIVITY	0.970	1.400			2.370		
			001.12			BIO-SECURITY MEASURES FOR CITY VETERINERY HOSPITAL,PHUENTSHOLING							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.500			0.500		
						TOTAL FINANCING ITEM CODE		0.500			0.500		
						TOTAL SUB-ACTIVITY		0.500			0.500		
						TOTAL ACTIVITY	13.200	3.110			16.310		
						TOTAL OUTPUT	13.200	3.110			16.310		
						TOTAL PROGRAM	13.200	3.110			16.310		
						TOTAL FIELDOFFICE	13.200	3.110			16.310		

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DEPARTMENT OF LIVESTOCK

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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	4.895					4.895	
					02.01	Other Personnel Emoluments	0.390					0.390	
					11.01	Travel - Incountry	2.301					2.301	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.200					0.200	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.121					0.121	
					12.03	Utilities - Electricity, Water, Sewerage	0.276					0.276	
					14.01	S & M - Office Supplies, Printing, Publications	0.230					0.230	
					14.02	S & M - Medicines & Laboratory Consumables	0.800					0.800	
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.145					0.145	
					14.04	S & M - Seeds, Seedlings	0.450					0.450	
					14.05	S & M - Animal Feeds	0.150					0.150	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.100					0.100	
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.045					0.045	
					15.01	Maintenance of Property - Buildings	0.050					0.050	
					15.02	Maintenance of Property - Vehicles	0.590					0.590	
					15.05	Maintenance of Property - Equipment	0.110					0.110	
					15.06	Maintenance of Property - Plantations	0.100					0.100	
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.129					0.129	
					17.01	Op. Exp. - Advertising	0.100					0.100	
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.076					0.076	
					17.03	Op. Exp. - Transportation	0.145					0.145	
					17.06	Op. Exp. - Items for Processing/Manufacturing	0.135					0.135	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.020					0.020	
					24.03	Contributions - Provident Fund	0.443					0.443	
					45.02	Training - Others		0.700				0.700	
					52.06	Plant & Equipt. - Livestock		1.000				1.000	
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		0.400				0.400	

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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			
					52.08	Plant & Equipt. - General Tools, Instruments		0.150				0.150		
						TOTAL FINANCING ITEM CODE	12.001	2.250				14.251		
						TOTAL SUB-ACTIVITY	12.001	2.250				14.251		
			001.05			FEED & FODDER DEV.SERVICES-ESTABLISHMENT OF FODDER GERMPLASM & FODDER PLANTATIONS IN CAMPAIGN SITES								
				0001		RGOB Financing								
					51.07	Exp. on Structure - Plantations		0.150				0.150		
						TOTAL FINANCING ITEM CODE		0.150				0.150		
						TOTAL SUB-ACTIVITY		0.150				0.150		
			001.06			OUTREACH RESEARCH-BREEDING & PRODUCT,DEV,SERVICES-COMPARATIVE PRODUCTION PERFORMANCE-STUDY POULTRY								
				0001		RGOB Financing								
					14.01	S & M - Office Supplies, Printing, Publications	0.030					0.030		
					17.03	Op. Exp. - Transportation	0.020					0.020		
					51.08	Exp. on Structure - Others		0.400				0.400		
					52.06	Plant & Equipt. - Livestock		0.120				0.120		
						TOTAL FINANCING ITEM CODE	0.050	0.520				0.570		
						TOTAL SUB-ACTIVITY	0.050	0.520				0.570		
			001.09			MAJOR RENOVATION OF SVL-OFFICE AT DEOTHANG								
				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		
			001.10			RESEARCH BREEDING & PRODUCTION-(1)PREVALENCE OF MICROBIAL CONTENT IN MILK & MILK COMPOSITION INCATTLE POPULATION(2) INFERTILITY PREVALENCE IN BIVINE IN THE REGION								
				0001		RGOB Financing								
					52.06	Plant & Equipt. - Livestock		0.150				0.150		
						TOTAL FINANCING ITEM CODE		0.150				0.150		
						TOTAL SUB-ACTIVITY		0.150				0.150		

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REGIONAL LIVESTOCK DEVELOPMENT CENTRE, KANGLUNG

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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		
			001.13			CONSTRUCTION OF SVL -NGANGLAM							
				0001		RGOB Financing							
					51.01	Exp. on Structure - Buildings		0.550			0.550		
						TOTAL FINANCING ITEM CODE		0.550			0.550		
						TOTAL SUB-ACTIVITY		0.550			0.550		
						TOTAL ACTIVITY	12.051	4.120			16.171		
						TOTAL OUTPUT	12.051	4.120			16.171		
						TOTAL PROGRAM	12.051	4.120			16.171		
						TOTAL FIELDOFFICE	12.051	4.120			16.171		

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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		
045						LIVESTOCK SERVICES							
	027					LIVESTOCK HEALTH SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	3.305					3.305	
					02.01	Other Personnel Emoluments	0.390					0.390	
					11.01	Travel - Incountry	2.232					2.232	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.174					0.174	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.071					0.071	
					12.03	Utilities - Electricity, Water, Sewerage	0.186					0.186	
					14.01	S & M - Office Supplies, Printing, Publications	0.100					0.100	
					14.02	S & M - Medicines & Laboratory Consumables	0.500					0.500	
					14.05	S & M - Animal Feeds	0.300					0.300	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.088					0.088	
					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	0.582					0.582	
					15.05	Maintenance of Property - Equipment	0.030					0.030	
					15.06	Maintenance of Property - Plantations	0.060					0.060	
					15.07	Maintenance of Property - Computers	0.038					0.038	
					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	0.070					0.070	
					17.03	Op. Exp. - Transportation	0.100					0.100	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.020					0.020	
					24.03	Contributions - Provident Fund	0.300					0.300	
					25.01	Retirement Benefits	0.537					0.537	
					45.02	Training - Others		0.700				0.700	
						TOTAL FINANCING ITEM CODE	9.353	0.700				10.053	
						TOTAL SUB-ACTIVITY	9.353	0.700				10.053	
						TOTAL ACTIVITY	9.353	0.700				10.053	

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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		
		003.00				ANIMAL HEALTH SERVICES							
			003.01			ANIMAL DISEASES PREVENTION CONTROL PROGRAM (RABIES, FMD, ANTHRAX)							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.130				0.130		
						TOTAL FINANCING ITEM CODE	0.130				0.130		
						TOTAL SUB-ACTIVITY	0.130				0.130		
			003.02			PROCUREMENT OF DAIGNOSTIC LABORATORY EQUIPMENTS							
				0001		RGOB Financing							
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		1.000			1.000		
						TOTAL FINANCING ITEM CODE		1.000			1.000		
						TOTAL SUB-ACTIVITY		1.000			1.000		
						TOTAL ACTIVITY	0.130	1.000			1.130		
		004.00				ANIMAL BREEDING & PRODUCTION SERVICES							
			004.01			SUPPORT FOR ESTABLISHMENT OF DAIRIES							
				0001		RGOB Financing							
					51.01	Exp. on Structure - Buildings		1.000			1.000		
						TOTAL FINANCING ITEM CODE		1.000			1.000		
						TOTAL SUB-ACTIVITY		1.000			1.000		
			004.02			SUPPORT FOR SUPPLY OF ANIMAL STOCK (DAIRY, PIGGERY, POULTRY, FISHERY)							
				0001		RGOB Financing							
					52.06	Plant & Equipt. - Livestock		0.250			0.250		
						TOTAL FINANCING ITEM CODE		0.250			0.250		
						TOTAL SUB-ACTIVITY		0.250			0.250		
			004.03			PROCUREMENT & DISTRIBUTION OF DAIRY, POULTRY, PIGGERY ARTIFICIAL INSEMINATION EQUIPMENT							
				0001		RGOB Financing							
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		0.150			0.150		
						TOTAL FINANCING ITEM CODE		0.150			0.150		
						TOTAL SUB-ACTIVITY		0.150			0.150		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						TOTAL ACTIVITY		1.400				1.400		
	005.00					FEED & FODDER DEVELOPMENT SERVICES								
		005.01				SUPPORT FOR PROCUREMENT & DISTRIBUTION OF PASTURE SEEDS & INNOCULANTS								
			0001			RGOB Financing								
				14.03		S & M - Fertilizers, Chemicals, Manures, Inoculants	0.100					0.100		
				14.04		S & M - Seeds, Seedlings	0.100					0.100		
						TOTAL FINANCING ITEM CODE	0.200					0.200		
						TOTAL SUB-ACTIVITY	0.200					0.200		
		005.02				SUPPORT FOR FENCING MATERIALS FOR PASTURE DEVELOPMENT								
			0001			RGOB Financing								
				51.08		Exp. on Structure - Others		0.200				0.200		
						TOTAL FINANCING ITEM CODE		0.200				0.200		
						TOTAL SUB-ACTIVITY		0.200				0.200		
		005.03				SUPPORT FOR CONSTRUCTION OF SILO PIT								
			0001			RGOB Financing								
				51.08		Exp. on Structure - Others		0.200				0.200		
						TOTAL FINANCING ITEM CODE		0.200				0.200		
						TOTAL SUB-ACTIVITY		0.200				0.200		
						TOTAL ACTIVITY	0.200	0.400				0.600		
	006.00					RESEARCH & COMMUNICATION SERVICES								
		006.01				RESEARCH ON PREVELANCE OF COMMON LIVESTOCK DISEASES IN EAST CENTRAL REGION								
			0001			RGOB Financing								
				14.01		S & M - Office Supplies, Printing, Publications	0.105					0.105		
				14.02		S & M - Medicines & Laboratory Consumables	0.100					0.100		
						TOTAL FINANCING ITEM CODE	0.205					0.205		
						TOTAL SUB-ACTIVITY	0.205					0.205		
						TOTAL ACTIVITY	0.205					0.205		
	007.00					SATELLITE VETERINARY LABORATORY, GELEPHU								
		007.01				OPERATION & MANAGEMENT SERVICES								

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				0001		RGOB Financing							
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.060					0.060	
					12.03	Utilities - Electricity, Water, Sewerage	0.025					0.025	
					12.05	Utilities - Fuelwood	0.022					0.022	
					14.01	S & M - Office Supplies, Printing, Publications	0.060					0.060	
					14.02	S & M - Medicines & Laboratory Consumables	0.050					0.050	
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		0.200				0.200	
					54.01	Furniture		0.050				0.050	
					54.02	Office Equipment		0.100				0.100	
					54.03	Computers & Peripherals		0.080				0.080	
						TOTAL FINANCING ITEM CODE	0.217	0.430				0.647	
						TOTAL SUB-ACTIVITY	0.217	0.430				0.647	
						TOTAL ACTIVITY	0.217	0.430				0.647	
						TOTAL OUTPUT	10.105	3.930				14.035	
						TOTAL PROGRAM	10.105	3.930				14.035	
						TOTAL FIELDOFFICE	10.105	3.930				14.035	

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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	3.759				3.759		
				02.01		Other Personnel Emoluments	0.195				0.195		
				11.01		Travel - Incountry	2.941				2.941		
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.192				0.192		
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.123				0.123		
				12.03		Utilities - Electricity, Water, Sewerage	0.100				0.100		
				14.01		S & M - Office Supplies, Printing, Publications	0.120				0.120		
				14.06		S & M - Uniforms, Extension Kits, Linens	0.240				0.240		
				15.01		Maintenance of Property - Buildings	0.100				0.100		
				15.02		Maintenance of Property - Vehicles	0.496				0.496		
				15.04		Maintenance of Property - Bridges	0.050				0.050		
				15.05		Maintenance of Property - Equipment	0.051				0.051		
				15.07		Maintenance of Property - Computers	0.078				0.078		
				15.09		Maintenance of Property - Water supply, Sewerage, Playfield	0.025				0.025		
				17.01		Op. Exp. - Advertising	0.038				0.038		
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.007				0.007		
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.020				0.020		
				24.03		Contributions - Provident Fund	0.340				0.340		
				45.02		Training - Others		0.700			0.700		
						TOTAL FINANCING ITEM CODE	8.875	0.700			9.575		
						TOTAL SUB-ACTIVITY	8.875	0.700			9.575		
			001.04			CONSTRUCTION OF THE GATE AND COMPOUND FENCING AT RLDC OFFICE							
				0001		RGOB Financing							
				51.08		Exp. on Structure - Others		1.200			1.200		
						TOTAL FINANCING ITEM CODE		1.200			1.200		
						TOTAL SUB-ACTIVITY		1.200			1.200		

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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		
			001.05			ANIMAL HEALTH UNITS - NEED BASIC RESEARCH IN WEST CENTRAL REGION							
				0001		RGOB Financing							
					14.02	S & M - Medicines & Laboratory Consumables	0.150				0.150		
						TOTAL FINANCING ITEM CODE	0.150				0.150		
						TOTAL SUB-ACTIVITY	0.150				0.150		
			001.06			ANIMAL HEALTH UNITS - STRENGTHENING GLP AND LABORATORY DIAGNOSTIC SERVICES IN THE REGION							
				0001		RGOB Financing							
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		0.100			0.100		
						TOTAL FINANCING ITEM CODE		0.100			0.100		
						TOTAL SUB-ACTIVITY		0.100			0.100		
			001.08			ANIMAL HEALTH UNITS - WORLD RABIES DAY CELEBRATION							
				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		
						TOTAL FINANCING ITEM CODE	0.100				0.100		
						TOTAL SUB-ACTIVITY	0.100				0.100		
			001.10			ANIMAL HEALTH UNITS - SERVEILLANCE AND MONITORING OF NOTIFIABLE/EMERGING/RE-EMERGING DISEASES IN THE REGION							
				0001		RGOB Financing							
					14.02	S & M - Medicines & Laboratory Consumables	0.100				0.100		
						TOTAL FINANCING ITEM CODE	0.100				0.100		
						TOTAL SUB-ACTIVITY	0.100				0.100		
			001.11			BREEDING AND PRODUCTION DEVELOPMENT SERVICES IN WEST CENTRAL REGION							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.030				0.030		
					14.02	S & M - Medicines & Laboratory Consumables	0.055				0.055		
					52.06	Plant & Equipt. - Livestock		0.520			0.520		

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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			
					52.08	Plant & Equipt. - General Tools, Instruments		0.100				0.100		
					54.03	Computers & Peripherals		0.050				0.050		
						TOTAL FINANCING ITEM CODE	0.085	0.670				0.755		
						TOTAL SUB-ACTIVITY	0.085	0.670				0.755		
			001.12			FEED AND FODDER DEVELOPMENT SERVICES IN THE WEST CENTRAL REGION								
				0001		RGOB Financing								
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.006					0.006		
					14.04	S & M - Seeds, Seedlings	0.060					0.060		
					14.05	S & M - Animal Feeds	0.045					0.045		
					17.03	Op. Exp. - Transportation	0.050					0.050		
					52.08	Plant & Equipt. - General Tools, Instruments		0.100				0.100		
						TOTAL FINANCING ITEM CODE	0.161	0.100				0.261		
						TOTAL SUB-ACTIVITY	0.161	0.100				0.261		
						TOTAL ACTIVITY	9.471	2.770				12.241		
						TOTAL OUTPUT	9.471	2.770				12.241		
						TOTAL PROGRAM	9.471	2.770				12.241		
						TOTAL FIELD OFFICE	9.471	2.770				12.241		

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							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	8.262				8.262		
					02.01	Other Personnel Emoluments	1.365				1.365		
					11.01	Travel - Incountry	3.459				3.459		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.100				0.100		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.038				0.038		
					12.03	Utilities - Electricity, Water, Sewerage	0.127				0.127		
					14.01	S & M - Office Supplies, Printing, Publications	0.195				0.195		
					14.02	S & M - Medicines & Laboratory Consumables	0.020				0.020		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.015				0.015		
					14.04	S & M - Seeds, Seedlings	0.015				0.015		
					14.05	S & M - Animal Feeds	0.100				0.100		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.150				0.150		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.060				0.060		
					15.01	Maintenance of Property - Buildings	0.100				0.100		
					15.02	Maintenance of Property - Vehicles	1.372				1.372		
					15.05	Maintenance of Property - Equipment	0.070				0.070		
					15.06	Maintenance of Property - Plantations	0.050				0.050		
					15.07	Maintenance of Property - Computers	0.042				0.042		
					17.01	Op. Exp. - Advertising	0.050				0.050		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.062				0.062		
					17.03	Op. Exp. - Transportation	0.138				0.138		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.020				0.020		
					45.02	Training - Others		0.250			0.250		
					51.01	Exp. on Structure - Buildings		1.000			1.000		
					52.04	Plant & Equipt. - Telecommunications		0.010			0.010		
					52.05	Plant & Equipt. - Agricultural Machinerics		0.350			0.350		
						TOTAL FINANCING ITEM CODE	15.810	1.610			17.420		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						TOTAL SUB-ACTIVITY	15.810	1.610			17.420		
			001.03			LIVESTOCK BREEDING AND MANAGEMENT SERVICES							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.030				0.030		
					14.02	S & M - Medicines & Laboratory Consumables	0.050				0.050		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.012				0.012		
					14.04	S & M - Seeds, Seedlings	0.020				0.020		
					14.05	S & M - Animal Feeds	0.175				0.175		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.030				0.030		
					51.08	Exp. on Structure - Others		0.300			0.300		
					52.02	Plant & Equipt. - Power Generation		0.020			0.020		
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		0.140			0.140		
						TOTAL FINANCING ITEM CODE	0.317	0.460			0.777		
						TOTAL SUB-ACTIVITY	0.317	0.460			0.777		
			001.04			LIVESTOCK FEED & FODDER RESEARCH DEVELOPMENT ACTIVITIES							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.049				0.049		
					14.02	S & M - Medicines & Laboratory Consumables	0.054				0.054		
					14.04	S & M - Seeds, Seedlings	0.075				0.075		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.055				0.055		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.018				0.018		
					15.07	Maintenance of Property - Computers	0.025				0.025		
					17.03	Op. Exp. - Transportation	0.024				0.024		
						TOTAL FINANCING ITEM CODE	0.300				0.300		
						TOTAL SUB-ACTIVITY	0.300				0.300		
			001.05			AGRICULTURAL FIELD CROPS RESEARCH DEVELOPMENT ACTIVITIES							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.050				0.050		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.044				0.044		
					14.04	S & M - Seeds, Seedlings	0.034				0.034		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					15.07	Maintenance of Property - Computers	0.009				0.009		
					52.05	Plant & Equipt. - Agricultural Machineries		0.311			0.311		
						TOTAL FINANCING ITEM CODE	0.137	0.311			0.448		
						TOTAL SUB-ACTIVITY	0.137	0.311			0.448		
			001.06			AGRICULTURAL HORTICULTURE & MUSHROOM RESEARCH DEVELOPMENT ACTIVITIES							
				0001		RGOB Financing							
					12.05	Utilities - Fuelwood	0.027				0.027		
					14.02	S & M - Medicines & Laboratory Consumables	0.057				0.057		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.100				0.100		
					14.04	S & M - Seeds, Seedlings	0.129				0.129		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.010				0.010		
					17.06	Op. Exp. - Items for Processing/Manufacturing	0.050				0.050		
					51.07	Exp. on Structure - Plantations		0.900			0.900		
						TOTAL FINANCING ITEM CODE	0.373	0.900			1.273		
						TOTAL SUB-ACTIVITY	0.373	0.900			1.273		
			001.07			FORESTRY UNIT FOR RESEARCH DEVELOPMENT ACTIVITIES							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.020				0.020		
					14.02	S & M - Medicines & Laboratory Consumables	0.030				0.030		
					14.04	S & M - Seeds, Seedlings	0.022				0.022		
					51.08	Exp. on Structure - Others		0.200			0.200		
						TOTAL FINANCING ITEM CODE	0.072	0.200			0.272		
						TOTAL SUB-ACTIVITY	0.072	0.200			0.272		
			001.09			LIVESTOCK DAIRY RESEARCH AND DEVELOPMENT							
				0001		RGOB Financing							
					52.06	Plant & Equipt. - Livestock		0.400			0.400		
						TOTAL FINANCING ITEM CODE		0.400			0.400		
						TOTAL SUB-ACTIVITY		0.400			0.400		
			001.10			LIVESTOCK POULTRY RESEARCH AND DEVELOPMENT							
				0001		RGOB Financing							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					14.01	S & M - Office Supplies, Printing, Publications	0.050				0.050		
					14.02	S & M - Medicines & Laboratory Consumables	0.057				0.057		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.100				0.100		
						TOTAL FINANCING ITEM CODE	0.207				0.207		
						TOTAL SUB-ACTIVITY	0.207				0.207		
			001.11			LIVESTOCK GOAT RESEARCH AND DEVELOPMENT							
				0001		RGOB Financing							
					14.02	S & M - Medicines & Laboratory Consumables	0.028				0.028		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.004				0.004		
					14.04	S & M - Seeds, Seedlings	0.003				0.003		
					14.05	S & M - Animal Feeds	0.010				0.010		
					52.08	Plant & Equipmt. - General Tools, Instruments		0.030			0.030		
						TOTAL FINANCING ITEM CODE	0.045	0.030			0.075		
						TOTAL SUB-ACTIVITY	0.045	0.030			0.075		
			001.12			LIVESTOCK HORSE, PIG AND SHEEP RESEARCH AND DEVELOPMENT							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.020				0.020		
					14.02	S & M - Medicines & Laboratory Consumables	0.050				0.050		
					14.05	S & M - Animal Feeds	0.012				0.012		
						TOTAL FINANCING ITEM CODE	0.082				0.082		
						TOTAL SUB-ACTIVITY	0.082				0.082		
			001.13			LIVESTOCK BEEKEEPING RESEARCH AND DEVELOPMENT							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.010				0.010		
					14.05	S & M - Animal Feeds	0.012				0.012		
					51.08	Exp. on Structure - Others		0.300			0.300		
						TOTAL FINANCING ITEM CODE	0.022	0.300			0.322		
						TOTAL SUB-ACTIVITY	0.022	0.300			0.322		
			001.14			LIVESTOCK ANIMAL HEALTH RESEARCH AND DEVELOPMENT							
				0001		RGOB Financing							

**SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2014-2015
APPROVED ESTIMATES**

MINISTRY OF AGRICULTURE & FORESTS

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		
					14.01	S & M - Office Supplies, Printing, Publications	0.020				0.020		
					14.02	S & M - Medicines & Laboratory Consumables	0.050				0.050		
						TOTAL FINANCING ITEM CODE	0.070				0.070		
						TOTAL SUB-ACTIVITY	0.070				0.070		
						TOTAL ACTIVITY	17.435	4.211			21.646		
						TOTAL OUTPUT	17.435	4.211			21.646		
						TOTAL PROGRAM	17.435	4.211			21.646		
						TOTAL FIELDOFFICE	17.435	4.211			21.646		

SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2014-2015
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		
045						LIVESTOCK SERVICES							
	026					LIVESTOCK PRODUCTION SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	0.826				0.826		
					02.01	Other Personnel Emoluments	0.065				0.065		
					11.01	Travel - Incountry	0.406				0.406		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.082				0.082		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.015				0.015		
					12.03	Utilities - Electricity, Water, Sewerage	0.060				0.060		
					14.01	S & M - Office Supplies, Printing, Publications	0.050				0.050		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.080				0.080		
					14.04	S & M - Seeds, Seedlings	0.040				0.040		
					14.05	S & M - Animal Feeds	0.250				0.250		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.020				0.020		
					15.01	Maintenance of Property - Buildings	0.050				0.050		
					15.02	Maintenance of Property - Vehicles	0.229				0.229		
					15.05	Maintenance of Property - Equipment	0.045				0.045		
					15.06	Maintenance of Property - Plantations	0.100				0.100		
					15.07	Maintenance of Property - Computers	0.060				0.060		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.050				0.050		
					17.01	Op. Exp. - Advertising	0.060				0.060		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.075				0.075		
					17.03	Op. Exp. - Transportation	0.080				0.080		
					24.03	Contributions - Provident Fund	0.075				0.075		
					52.05	Plant & Equipt. - Agricultural Machineries		0.226			0.226		
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		0.100			0.100		
					54.02	Office Equipment		0.200			0.200		
						TOTAL FINANCING ITEM CODE	2.718	0.526			3.244		
						TOTAL SUB-ACTIVITY	2.718	0.526			3.244		
			001.02			CONSTRUCTION OF ATTENDANTS QUARTER							

**SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2014-2015
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		
				0001		RGOB Financing							
					51.01	Exp. on Structure - Buildings		1.500				1.500	
						TOTAL FINANCING ITEM CODE		1.500				1.500	
						TOTAL SUB-ACTIVITY		1.500				1.500	
						TOTAL ACTIVITY	2.718	2.026				4.744	
						TOTAL OUTPUT	2.718	2.026				4.744	
						TOTAL PROGRAM	2.718	2.026				4.744	
						TOTAL FIELD OFFICE	2.718	2.026				4.744	
						TOTAL DEPARTMENT	357.823	264.271				622.094	

SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2014-2015
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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	7.179					7.179	
					02.01	Other Personnel Emoluments	0.065					0.065	
					05.01	Stipends	3.528					3.528	
					11.01	Travel - Incountry	2.503					2.503	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.144					0.144	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.050					0.050	
					12.03	Utilities - Electricity, Water, Sewerage	0.110					0.110	
					14.01	S & M - Office Supplies, Printing, Publications	0.100					0.100	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.036					0.036	
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.050					0.050	
					15.01	Maintenance of Property - Buildings	0.050					0.050	
					15.02	Maintenance of Property - Vehicles	0.250					0.250	
					15.05	Maintenance of Property - Equipment	0.100					0.100	
					15.07	Maintenance of Property - Computers	0.150					0.150	
					17.01	Op. Exp. - Advertising	0.150					0.150	
					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	
					18.01	Hospitality & Entertainment	0.080					0.080	
					24.03	Contributions - Provident Fund	0.648					0.648	
					52.04	Plant & Equipt. - Telecommunications		1.000				1.000	
					54.02	Office Equipment		0.030				0.030	
						TOTAL FINANCING ITEM CODE	15.323	1.030				16.353	
						TOTAL SUB-ACTIVITY	15.323	1.030				16.353	
			001.02			PURCHASE OF FORESTRY UNIFORMS							
				0001		RGOB Financing							
					14.06	S & M - Uniforms, Extension Kits, Linens	5.194					5.194	
						TOTAL FINANCING ITEM CODE	5.194					5.194	

**SCHEDULE OF BUDGET APPROPRIATIONS
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**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			
						TOTAL SUB-ACTIVITY	5.194					5.194		
			001.03			FOREST FIRE MANAGEMENT PROGRAM								
				0001		RGOB Financing								
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.080					0.080		
					14.01	S & M - Office Supplies, Printing, Publications	0.100					0.100		
					15.05	Maintenance of Property - Equipment	0.060					0.060		
					17.01	Op. Exp. - Advertising	0.150					0.150		
					17.03	Op. Exp. - Transportation	0.100					0.100		
					45.02	Training - Others		0.500				0.500		
					51.08	Exp. on Structure - Others		0.500				0.500		
					52.08	Plant & Equipt. - General Tools, Instruments		0.300				0.300		
						TOTAL FINANCING ITEM CODE	0.490	1.300				1.790		
						TOTAL SUB-ACTIVITY	0.490	1.300				1.790		
			001.06			PRINTING OF PERMITS, FORMS AND ID CARD								
				0001		RGOB Financing								
					14.01	S & M - Office Supplies, Printing, Publications	0.500					0.500		
						TOTAL FINANCING ITEM CODE	0.500					0.500		
						TOTAL SUB-ACTIVITY	0.500					0.500		
			001.13			PURCHASE OF CORDYCEPS								
				0001		RGOB Financing								
					51.08	Exp. on Structure - Others		0.800				0.800		
						TOTAL FINANCING ITEM CODE		0.800				0.800		
						TOTAL SUB-ACTIVITY		0.800				0.800		
			001.19			PURCHASE OF TREE MARKING HAMMER								
				0001		RGOB Financing								
					52.08	Plant & Equipt. - General Tools, Instruments		0.300				0.300		
						TOTAL FINANCING ITEM CODE		0.300				0.300		
						TOTAL SUB-ACTIVITY		0.300				0.300		
			001.22			FOREST PROTECTION AND SURVEILLANCE UNIT								
				0001		RGOB Financing								
					11.01	Travel - Incountry	0.100					0.100		

SCHEDULE OF BUDGET APPROPRIATIONS
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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		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.042				0.042		
					13.01	Rental of Properties - Buildings	0.100				0.100		
					14.01	S & M - Office Supplies, Printing, Publications	0.100				0.100		
					15.01	Maintenance of Property - Buildings	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	0.100				0.100		
					52.04	Plant & Equipt. - Telecommunications		2.000			2.000		
						TOTAL FINANCING ITEM CODE	0.572	2.000			2.572		
						TOTAL SUB-ACTIVITY	0.572	2.000			2.572		
			001.24			GLOBAL CLIMATE CHANGE ALLIANCE PROGRAM FOR DOFPS (DZONGKHAG)							
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector							
					15.06	Maintenance of Property - Plantations	0.550				0.550		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.600				0.600		
					45.02	Training - Others		2.510			2.510		
					51.07	Exp. on Structure - Plantations		3.650			3.650		
					51.08	Exp. on Structure - Others		0.640			0.640		
					52.08	Plant & Equipt. - General Tools, Instruments		1.050			1.050		
						TOTAL FINANCING ITEM CODE	1.150	7.850			9.000		
						TOTAL SUB-ACTIVITY	1.150	7.850			9.000		
						TOTAL ACTIVITY	23.229	13.280			36.509		
		004.00				FOREST RESOURCES DEVELOPMENT DIVISION(DIRECTION SERVICES)							
			004.01			OPERATION & MANAGEMENT (DIRECTION SERVICES)							
				0001		RGOB Financing							
					01.01	Pay and Allowances	7.307				7.307		
					11.01	Travel - Incountry	3.971				3.971		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.144				0.144		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.038				0.038		
					12.03	Utilities - Electricity, Water, Sewerage	0.089				0.089		
					14.01	S & M - Office Supplies, Printing, Publications	0.200				0.200		

SCHEDULE OF BUDGET APPROPRIATIONS
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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		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.030				0.030		
					15.02	Maintenance of Property - Vehicles	0.115				0.115		
					15.05	Maintenance of Property - Equipment	0.070				0.070		
					15.07	Maintenance of Property - Computers	0.040				0.040		
					17.01	Op. Exp. - Advertising	0.050				0.050		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.024				0.024		
					17.03	Op. Exp. - Transportation	0.100				0.100		
					24.03	Contributions - Provident Fund	0.649				0.649		
						TOTAL FINANCING ITEM CODE	12.827				12.827		
						TOTAL SUB-ACTIVITY	12.827				12.827		
		004.02				FOREST MANAGEMENT INVENTORY UNIT							
				0001		RGOB Financing							
					02.01	Other Personnel Emoluments	0.390				0.390		
					14.01	S & M - Office Supplies, Printing, Publications	0.050				0.050		
					17.03	Op. Exp. - Transportation	0.100				0.100		
					52.08	Plant & Equipmt. - General Tools, Instruments		0.077			0.077		
						TOTAL FINANCING ITEM CODE	0.540	0.077			0.617		
						TOTAL SUB-ACTIVITY	0.540	0.077			0.617		
		004.03				FOREST DEMARCATION WORKS							
				0001		RGOB Financing							
					01.01	Pay and Allowances	0.772				0.772		
					11.01	Travel - Incountry	0.401				0.401		
					14.01	S & M - Office Supplies, Printing, Publications	0.043				0.043		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.003				0.003		
					15.05	Maintenance of Property - Equipment	0.011				0.011		
					15.07	Maintenance of Property - Computers	0.007				0.007		
					17.01	Op. Exp. - Advertising	0.020				0.020		
					24.03	Contributions - Provident Fund	0.071				0.071		
						TOTAL FINANCING ITEM CODE	1.328				1.328		
						TOTAL SUB-ACTIVITY	1.328				1.328		
		004.04				NATIONAL FOREST INVENTORY							
				0001		RGOB Financing							

SCHEDULE OF BUDGET APPROPRIATIONS
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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		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.101				0.101		
					15.05	Maintenance of Property - Equipment	0.050				0.050		
					17.09	Op. Exp. - Survey/Census	17.354				17.354		
					54.01	Furniture		0.080			0.080		
					54.03	Computers & Peripherals		0.130			0.130		
					55.01	Professional Services		0.200			0.200		
						TOTAL FINANCING ITEM CODE	17.505	0.410			17.915		
						TOTAL SUB-ACTIVITY	17.505	0.410			17.915		
		004.06				FOREST INFORMATION MAGNT. SERVICES							
			0001			RGOB Financing							
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.012				0.012		
					14.01	S & M - Office Supplies, Printing, Publications	0.100				0.100		
					15.05	Maintenance of Property - Equipment	0.012				0.012		
					17.01	Op. Exp. - Advertising	0.200				0.200		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.101				0.101		
					52.08	Plant & Equip. - General Tools, Instruments		0.560			0.560		
						TOTAL FINANCING ITEM CODE	0.425	0.560			0.985		
						TOTAL SUB-ACTIVITY	0.425	0.560			0.985		
		004.08				NATIONAL FOREST INVENTORY AND DATA COLLECTION FROM WESTERN REGION							
			2884			National Forest Inventory (NFI) Data Collection from the Western Region							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.095				0.095		
					45.01	Training - Human Resource Development		0.600			0.600		
					55.01	Professional Services		0.500			0.500		
						TOTAL FINANCING ITEM CODE	0.095	1.100			1.195		
						TOTAL SUB-ACTIVITY	0.095	1.100			1.195		
		004.09				GCCA SUPPORTS TO FRMD							
			2927			Climate Change Adaptation in the Renewable Natural Resources Sector							
					11.01	Travel - Incountry	10.400				10.400		
					13.02	Rental of Properties - Vehicles	5.500				5.500		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.100				0.100		
						TOTAL FINANCING ITEM CODE	16.000				16.000		

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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		
						TOTAL SUB-ACTIVITY	16.000				16.000		
						TOTAL ACTIVITY	48.720	2.147			50.867		
	005.00					EU ABSD SUSTAINABLE FOREST MANAGEMENT							
						SUSTAINABLE FOREST MANAGEMENT PROGRAM							
				2705		Renewable Natural Resources Sector Programme (RNRSP)							
				13.02		Rental of Properties - Vehicles	0.410				0.410		
				14.01		S & M - Office Supplies, Printing, Publications	0.063				0.063		
				45.01		Training - Human Resource Development		1.500			1.500		
						TOTAL FINANCING ITEM CODE	0.473	1.500			1.973		
						TOTAL SUB-ACTIVITY	0.473	1.500			1.973		
	005.02					DEVELOPMENT AND REVISION OF MANAGEMENT PLANS							
				2705		Renewable Natural Resources Sector Programme (RNRSP)							
				11.01		Travel - Incountry	0.047				0.047		
				13.02		Rental of Properties - Vehicles	0.520				0.520		
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.162				0.162		
				17.09		Op. Exp. - Survey/Census	0.030				0.030		
				45.01		Training - Human Resource Development		4.500			4.500		
				52.08		Plant & Equipt. - General Tools, Instruments		1.328			1.328		
				54.03		Computers & Peripherals		1.235			1.235		
				55.01		Professional Services		1.000			1.000		
						TOTAL FINANCING ITEM CODE	0.759	8.063			8.822		
						TOTAL SUB-ACTIVITY	0.759	8.063			8.822		
	005.03					UPGRADATION OF WOOD PROCESSING TECHNOLOGY & OPTIMIZING TIMBER USAGE IN CONSTRUCTION WORKS							
				2705		Renewable Natural Resources Sector Programme (RNRSP)							
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.650				0.650		
						TOTAL FINANCING ITEM CODE	0.650				0.650		
						TOTAL SUB-ACTIVITY	0.650				0.650		
	005.04					NATIONAL FOREST INVENTORY							
				2705		Renewable Natural Resources Sector Programme (RNRSP)							
				13.02		Rental of Properties - Vehicles	4.450				4.450		

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**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		
					17.09	Op. Exp. - Survey/Census	9.495				9.495		
						TOTAL FINANCING ITEM CODE	13.945				13.945		
						TOTAL SUB-ACTIVITY	13.945				13.945		
						TOTAL ACTIVITY	15.827	9.563			25.390		
						TOTAL OUTPUT	87.776	24.990			112.766		
						TOTAL PROGRAM	87.776	24.990			112.766		
						TOTAL FIELDOFFICE	87.776	24.990			112.766		

SCHEDULE OF BUDGET APPROPRIATIONS
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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	7.146				7.146		
				02.01		Other Personnel Emoluments	0.228				0.228		
				11.01		Travel - Incountry	3.000				3.000		
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.264				0.264		
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.076				0.076		
				12.03		Utilities - Electricity, Water, Sewerage	0.130				0.130		
				14.01		S & M - Office Supplies, Printing, Publications	0.120				0.120		
				14.06		S & M - Uniforms, Extension Kits, Linens	0.070				0.070		
				15.01		Maintenance of Property - Buildings	0.100				0.100		
				15.02		Maintenance of Property - Vehicles	0.389				0.389		
				15.05		Maintenance of Property - Equipment	0.050				0.050		
				15.06		Maintenance of Property - Plantations	0.100				0.100		
				15.07		Maintenance of Property - Computers	0.050				0.050		
				17.01		Op. Exp. - Advertising	0.033				0.033		
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.058				0.058		
				17.03		Op. Exp. - Transportation	0.045				0.045		
				24.03		Contributions - Provident Fund	0.633				0.633		
						TOTAL FINANCING ITEM CODE	12.492				12.492		
						TOTAL SUB-ACTIVITY	12.492				12.492		
			001.02			MONITORING OF CORDYCEP COLLECTION							
				0001		RGOB Financing							
				11.01		Travel - Incountry	1.002				1.002		
				14.06		S & M - Uniforms, Extension Kits, Linens	0.075				0.075		
						TOTAL FINANCING ITEM CODE	1.077				1.077		
						TOTAL SUB-ACTIVITY	1.077				1.077		
			001.03			AFFORESTRATION & NURSERY MANAGEMENT							
				0001		RGOB Financing							

SCHEDULE OF BUDGET APPROPRIATIONS

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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		
					51.07	Exp. on Structure - Plantations		0.150			0.150		
					51.08	Exp. on Structure - Others		0.100			0.100		
						TOTAL FINANCING ITEM CODE		0.250			0.250		
						TOTAL SUB-ACTIVITY		0.250			0.250		
						TOTAL ACTIVITY	13.569	0.250			13.819		
	002.00					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		
						TOTAL FINANCING ITEM CODE		0.150			0.150		
						TOTAL SUB-ACTIVITY		0.150			0.150		
			002.02			PREPARATION OF ANNUAL OPERATION PLANS FOR DAWATHANG FMU							
				0001		RGOB Financing							
				51.08		Exp. on Structure - Others		0.150			0.150		
						TOTAL FINANCING ITEM CODE		0.150			0.150		
						TOTAL SUB-ACTIVITY		0.150			0.150		
			002.03			PREPARATION OF ANNUAL OPERATION PLANS FOR RODONGLA FMU							
				0001		RGOB Financing							
				51.08		Exp. on Structure - Others		0.150			0.150		
						TOTAL FINANCING ITEM CODE		0.150			0.150		
						TOTAL SUB-ACTIVITY		0.150			0.150		
			002.04			FOREST FIRE CONTROL PROGRAMME							
				0001		RGOB Financing							
				51.08		Exp. on Structure - Others		0.250			0.250		
						TOTAL FINANCING ITEM CODE		0.250			0.250		
						TOTAL SUB-ACTIVITY		0.250			0.250		
						TOTAL ACTIVITY		0.700			0.700		
	004.00					INFRASTRUCTURE DEVELOPMENT PROGRAMME							
			004.01			KURKUBITHANG BEAT OFFICE WATER SUPPLY							

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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		RGOB Financing							
					51.06	Exp. on Structure - Water Supply & Sanitation		1.000				1.000	
						TOTAL FINANCING ITEM CODE		1.000				1.000	
						TOTAL SUB-ACTIVITY		1.000				1.000	
						TOTAL ACTIVITY		1.000				1.000	
						TOTAL OUTPUT	13.569	1.950				15.519	
						TOTAL PROGRAM	13.569	1.950				15.519	
						TOTAL FIELDOFFICE	13.569	1.950				15.519	

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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	3.672				3.672		
				02.01		Other Personnel Emoluments	0.119				0.119		
				11.01		Travel - Incountry	2.604				2.604		
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.180				0.180		
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.032				0.032		
				12.03		Utilities - Electricity, Water, Sewerage	0.058				0.058		
				12.05		Utilities - Fuelwood	0.060				0.060		
				14.01		S & M - Office Supplies, Printing, Publications	0.121				0.121		
				14.04		S & M - Seeds, Seedlings	0.138				0.138		
				14.06		S & M - Uniforms, Extension Kits, Linens	0.100				0.100		
				15.01		Maintenance of Property - Buildings	0.100				0.100		
				15.02		Maintenance of Property - Vehicles	0.075				0.075		
				15.05		Maintenance of Property - Equipment	0.060				0.060		
				15.06		Maintenance of Property - Plantations	0.100				0.100		
				17.01		Op. Exp. - Advertising	0.020				0.020		
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.014				0.014		
				17.03		Op. Exp. - Transportation	0.056				0.056		
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.023				0.023		
				24.03		Contributions - Provident Fund	0.360				0.360		
				51.07		Exp. on Structure - Plantations		0.400			0.400		
				54.02		Office Equipment		0.100			0.100		
						TOTAL FINANCING ITEM CODE	7.892	0.500			8.392		
						TOTAL SUB-ACTIVITY	7.892	0.500			8.392		
			001.04			MAJOR MAINTENENCE OF STAFF QUARTERS AT DAGAPELLA.							
				0001		RGOB Financing							
					51.01	Exp. on Structure - Buildings		0.500			0.500		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						TOTAL FINANCING ITEM CODE		0.500			0.500		
						TOTAL SUB-ACTIVITY		0.500			0.500		
						TOTAL ACTIVITY	7.892	1.000			8.892		
						TOTAL OUTPUT	7.892	1.000			8.892		
						TOTAL PROGRAM	7.892	1.000			8.892		
						TOTAL FIELDOFFICE	7.892	1.000			8.892		

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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	11.023					11.023	
					02.01	Other Personnel Emoluments	0.390					0.390	
					11.01	Travel - Incountry	4.050					4.050	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.156					0.156	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.040					0.040	
					12.03	Utilities - Electricity, Water, Sewerage	0.021					0.021	
					14.01	S & M - Office Supplies, Printing, Publications	0.150					0.150	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.080					0.080	
					15.01	Maintenance of Property - Buildings	0.100					0.100	
					15.02	Maintenance of Property - Vehicles	0.354					0.354	
					15.05	Maintenance of Property - Equipment	0.050					0.050	
					15.06	Maintenance of Property - Plantations	0.100					0.100	
					15.07	Maintenance of Property - Computers	0.050					0.050	
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.029					0.029	
					17.03	Op. Exp. - Transportation	0.029					0.029	
					24.03	Contributions - Provident Fund	0.962					0.962	
					25.01	Retirement Benefits	2.091					2.091	
						TOTAL FINANCING ITEM CODE	19.675					19.675	
						TOTAL SUB-ACTIVITY	19.675					19.675	
			001.04			CREATION OF PLANTATION							
				0001		RGOB Financing							
					51.07	Exp. on Structure - Plantations		0.300				0.300	
						TOTAL FINANCING ITEM CODE		0.300				0.300	
						TOTAL SUB-ACTIVITY		0.300				0.300	
			001.05			CONSTRUCTION OF GENERATOR HOUSE-VVIP-LHAMIZINGKHA							
				0001		RGOB Financing							

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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		
					51.01	Exp. on Structure - Buildings		0.100			0.100		
						TOTAL FINANCING ITEM CODE		0.100			0.100		
						TOTAL SUB-ACTIVITY		0.100			0.100		
			001.06			RENOVATION OF EXISTING STAFF QUARTERS-LHAMIZINGKHA							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.300			0.300		
						TOTAL FINANCING ITEM CODE		0.300			0.300		
						TOTAL SUB-ACTIVITY		0.300			0.300		
			001.13			REFRESHER COURSE-ARMS HANDLING							
				0001		RGOB Financing							
					45.02	Training - Others		0.200			0.200		
						TOTAL FINANCING ITEM CODE		0.200			0.200		
						TOTAL SUB-ACTIVITY		0.200			0.200		
						TOTAL ACTIVITY	19.675	0.900			20.575		
						TOTAL OUTPUT	19.675	0.900			20.575		
						TOTAL PROGRAM	19.675	0.900			20.575		
						TOTAL FIELDOFFICE	19.675	0.900			20.575		

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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							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	3.313					3.313	
					11.01	Travel - Incountry	1.703					1.703	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.084					0.084	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.034					0.034	
					12.03	Utilities - Electricity, Water, Sewerage	0.068					0.068	
					14.01	S & M - Office Supplies, Printing, Publications	0.114					0.114	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.134					0.134	
					15.01	Maintenance of Property - Buildings	0.050					0.050	
					15.02	Maintenance of Property - Vehicles	0.155					0.155	
					15.05	Maintenance of Property - Equipment	0.045					0.045	
					15.07	Maintenance of Property - Computers	0.045					0.045	
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.015					0.015	
					17.03	Op. Exp. - Transportation	0.030					0.030	
					24.03	Contributions - Provident Fund	0.300					0.300	
						TOTAL FINANCING ITEM CODE	6.090					6.090	
						TOTAL SUB-ACTIVITY	6.090					6.090	
			001.02			MANAGEMENT OF FMU - HAA SELELA							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.050				0.050	
						TOTAL FINANCING ITEM CODE		0.050				0.050	
						TOTAL SUB-ACTIVITY		0.050				0.050	
			001.03			MANAGEMENT OF FMU - HAA EAST							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.050				0.050	
						TOTAL FINANCING ITEM CODE		0.050				0.050	
						TOTAL SUB-ACTIVITY		0.050				0.050	

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			001.04			MANAGEMENT OF FMU-LANGCHU							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.050			0.050		
						TOTAL FINANCING ITEM CODE		0.050			0.050		
						TOTAL SUB-ACTIVITY		0.050			0.050		
			001.05			MAINTENANCE OF NURSERY							
				0001		RGOB Financing							
					51.07	Exp. on Structure - Plantations		0.100			0.100		
						TOTAL FINANCING ITEM CODE		0.100			0.100		
						TOTAL SUB-ACTIVITY		0.100			0.100		
						TOTAL ACTIVITY	6.090	0.250			6.340		
						TOTAL OUTPUT	6.090	0.250			6.340		
						TOTAL PROGRAM	6.090	0.250			6.340		
						TOTAL FIELDOFFICE	6.090	0.250			6.340		

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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							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
				01.01		Pay and Allowances	2.607				2.607		
				02.01		Other Personnel Emoluments	0.060				0.060		
				11.01		Travel - Incountry	1.823				1.823		
				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	0.019				0.019		
				14.01		S & M - Office Supplies, Printing, Publications	0.120				0.120		
				14.06		S & M - Uniforms, Extension Kits, Linens	0.014				0.014		
				15.01		Maintenance of Property - Buildings	0.050				0.050		
				15.05		Maintenance of Property - Equipment	0.026				0.026		
				15.07		Maintenance of Property - Computers	0.065				0.065		
				17.01		Op. Exp. - Advertising	0.020				0.020		
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.030				0.030		
				17.03		Op. Exp. - Transportation	0.020				0.020		
				24.03		Contributions - Provident Fund	0.234				0.234		
				51.07		Exp. on Structure - Plantations		0.200			0.200		
						TOTAL FINANCING ITEM CODE	5.202	0.200			5.402		
						TOTAL SUB-ACTIVITY	5.202	0.200			5.402		
			001.03			CONSTRUCTION OF FMU AT RONGMANGCHU (SPILL OVER)							
				0001		RGOB Financing							
				51.01		Exp. on Structure - Buildings		1.500			1.500		
						TOTAL FINANCING ITEM CODE		1.500			1.500		
						TOTAL SUB-ACTIVITY		1.500			1.500		
			001.05			MANAGEMENT OF RONGMANCHU FMU							
				0001		RGOB Financing							
				51.08		Exp. on Structure - Others		0.150			0.150		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						TOTAL FINANCING ITEM CODE		0.150				0.150		
						TOTAL SUB-ACTIVITY		0.150				0.150		
			001.11			EVALUATION & MONITORING OF COMMUNITY FOREST (2 OLDEST CF)								
				0001		RGOB Financing								
					51.08	Exp. on Structure - Others		0.030				0.030		
						TOTAL FINANCING ITEM CODE		0.030				0.030		
						TOTAL SUB-ACTIVITY		0.030				0.030		
			001.12			EVALUATION & MONITORING OF PRIVATE FOREST (2 OLDEST PF)								
				0001		RGOB Financing								
					51.08	Exp. on Structure - Others		0.020				0.020		
						TOTAL FINANCING ITEM CODE		0.020				0.020		
						TOTAL SUB-ACTIVITY		0.020				0.020		
						TOTAL ACTIVITY	5.202	1.900				7.102		
						TOTAL OUTPUT	5.202	1.900				7.102		
						TOTAL PROGRAM	5.202	1.900				7.102		
						TOTAL FIELDOFFICE	5.202	1.900				7.102		

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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	8.840				8.840		
				02.01		Other Personnel Emoluments	0.209				0.209		
				11.01		Travel - Incountry	0.572				0.572		
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.156				0.156		
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.065				0.065		
				12.03		Utilities - Electricity, Water, Sewerage	0.042				0.042		
				14.01		S & M - Office Supplies, Printing, Publications	0.150				0.150		
				14.05		S & M - Animal Feeds	0.036				0.036		
				14.06		S & M - Uniforms, Extension Kits, Linens	0.034				0.034		
				15.01		Maintenance of Property - Buildings	0.050				0.050		
				15.02		Maintenance of Property - Vehicles	0.361				0.361		
				15.05		Maintenance of Property - Equipment	0.050				0.050		
				15.06		Maintenance of Property - Plantations	0.090				0.090		
				15.07		Maintenance of Property - Computers	0.050				0.050		
				17.01		Op. Exp. - Advertising	0.034				0.034		
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.023				0.023		
				17.03		Op. Exp. - Transportation	0.075				0.075		
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.020				0.020		
				24.03		Contributions - Provident Fund	0.776				0.776		
				25.01		Retirement Benefits	1.348				1.348		
						TOTAL FINANCING ITEM CODE	12.981				12.981		
						TOTAL SUB-ACTIVITY	12.981				12.981		
			001.06			MANAGEMENT OF KORILA FMU							
				0001		RGOB Financing							
				51.08		Exp. on Structure - Others		0.150			0.150		
						TOTAL FINANCING ITEM CODE		0.150			0.150		
						TOTAL SUB-ACTIVITY		0.150			0.150		

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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		
			001.07			MANAGEMENT OF LINGMETHANG FMU							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.150			0.150		
						TOTAL FINANCING ITEM CODE		0.150			0.150		
						TOTAL SUB-ACTIVITY		0.150			0.150		
			001.10			MAINTENANCE OF BEAT OFFICES							
				0001		RGOB Financing							
					51.01	Exp. on Structure - Buildings		0.150			0.150		
						TOTAL FINANCING ITEM CODE		0.150			0.150		
						TOTAL SUB-ACTIVITY		0.150			0.150		
			001.12			RE-CONSTRUCTION OF NAGOR BEAT OFFICE (SPILL OVER)							
				0001		RGOB Financing							
					51.01	Exp. on Structure - Buildings		1.500			1.500		
						TOTAL FINANCING ITEM CODE		1.500			1.500		
						TOTAL SUB-ACTIVITY		1.500			1.500		
			001.16			CONSTRUCTION OF WATER RESERVIOR TANK AT CHASKHAR BEAT OFFICE							
				0001		RGOB Financing							
					51.01	Exp. on Structure - Buildings		0.080			0.080		
						TOTAL FINANCING ITEM CODE		0.080			0.080		
						TOTAL SUB-ACTIVITY		0.080			0.080		
			001.17			MAINTENANCE OF OFFICE TOILET AT KORILA FMU							
				0001		RGOB Financing							
					15.01	Maintenance of Property - Buildings	0.040				0.040		
						TOTAL FINANCING ITEM CODE	0.040				0.040		
						TOTAL SUB-ACTIVITY	0.040				0.040		
			001.18			EVALUATION & MONITORING OF COMMUNITY FOREST (5 OLDEST CFS)							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.100			0.100		
						TOTAL FINANCING ITEM CODE		0.100			0.100		

**SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2014-2015
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**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			
						TOTAL SUB-ACTIVITY		0.100				0.100		
			001.19			CREATION OF PLANTATION AT KORILA								
				0001		RGOB Financing								
					51.07	Exp. on Structure - Plantations		0.150				0.150		
						TOTAL FINANCING ITEM CODE		0.150				0.150		
						TOTAL SUB-ACTIVITY		0.150				0.150		
						TOTAL ACTIVITY	13.021	2.280				15.301		
						TOTAL OUTPUT	13.021	2.280				15.301		
						TOTAL PROGRAM	13.021	2.280				15.301		
						TOTAL FIELDOFFICE	13.021	2.280				15.301		

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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, DFO PARO							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
				01.01		Pay and Allowances	10.827					10.827	
				02.01		Other Personnel Emoluments	0.130					0.130	
				11.01		Travel - Incountry	5.206					5.206	
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.192					0.192	
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.051					0.051	
				12.03		Utilities - Electricity, Water, Sewerage	0.056					0.056	
				14.01		S & M - Office Supplies, Printing, Publications	0.150					0.150	
				14.06		S & M - Uniforms, Extension Kits, Linens	0.075					0.075	
				15.01		Maintenance of Property - Buildings	0.100					0.100	
				15.02		Maintenance of Property - Vehicles	0.216					0.216	
				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	0.033					0.033	
				17.03		Op. Exp. - Transportation	0.050					0.050	
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.020					0.020	
				24.03		Contributions - Provident Fund	0.971					0.971	
				25.01		Retirement Benefits	1.327					1.327	
						TOTAL FINANCING ITEM CODE	19.604					19.604	
						TOTAL SUB-ACTIVITY	19.604					19.604	
			001.02			CORDYCEPS MONITORING (HIGH ALTITUDE PATROLLING)							
				0001		RGOB Financing							
				11.01		Travel - Incountry	0.504					0.504	
						TOTAL FINANCING ITEM CODE	0.504					0.504	
						TOTAL SUB-ACTIVITY	0.504					0.504	
			001.03			ANNUAL MEETING WITH IFS PROVISIONERS AND SITE VISIT							
				0001		RGOB Financing							

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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		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.153				0.153		
						TOTAL FINANCING ITEM CODE	0.153				0.153		
						TOTAL SUB-ACTIVITY	0.153				0.153		
			001.04			MANAGEMENT OF FMU, BETEKHA							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.050			0.050		
						TOTAL FINANCING ITEM CODE		0.050			0.050		
						TOTAL SUB-ACTIVITY		0.050			0.050		
			001.05			MANAGEMENT OF FMU, ZONGLELA							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.050			0.050		
						TOTAL FINANCING ITEM CODE		0.050			0.050		
						TOTAL SUB-ACTIVITY		0.050			0.050		
			001.07			FMU OFFICE CONSTRUCTION, PARO ZONGLELA							
				0001		RGOB Financing							
					51.01	Exp. on Structure - Buildings		4.600			4.600		
						TOTAL FINANCING ITEM CODE		4.600			4.600		
						TOTAL SUB-ACTIVITY		4.600			4.600		
			001.09			ARMS HANDLING TRAINING FOR FIELD OFFICIALS (TENCHOLING)							
				0001		RGOB Financing							
					45.02	Training - Others		0.200			0.200		
						TOTAL FINANCING ITEM CODE		0.200			0.200		
						TOTAL SUB-ACTIVITY		0.200			0.200		
			001.10			PLANTATION ALONG WANGCHU BASIN							
				2404		Rehabilitation of the Degraded and Barren sites in Wangchu basin along Thimphu-Paro Highway							
					51.07	Exp. on Structure - Plantations		0.200			0.200		
						TOTAL FINANCING ITEM CODE		0.200			0.200		
						TOTAL SUB-ACTIVITY		0.200			0.200		
						TOTAL ACTIVITY	20.261	5.100			25.361		
						TOTAL OUTPUT	20.261	5.100			25.361		

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**MINISTRY OF AGRICULTURE & FORESTS
DEPARTMENT OF FOREST
DIVISIONAL FORESTRY SERVICES, 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		
						TOTAL PROGRAM	20.261	5.100			25.361		
						TOTAL FIELDOFFICE	20.261	5.100			25.361		

**SCHEDULE OF BUDGET APPROPRIATIONS
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MINISTRY OF AGRICULTURE & FORESTS

DEPARTMENT OF FOREST

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	3.769					3.769	
					02.01	Other Personnel Emoluments	0.072					0.072	
					11.01	Travel - Incountry	1.201					1.201	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.072					0.072	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.035					0.035	
					12.03	Utilities - Electricity, Water, Sewerage	0.024					0.024	
					14.01	S & M - Office Supplies, Printing, Publications	0.110					0.110	
					14.04	S & M - Seeds, Seedlings	0.020					0.020	
					14.05	S & M - Animal Feeds	0.036					0.036	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.036					0.036	
					15.01	Maintenance of Property - Buildings	0.080					0.080	
					15.02	Maintenance of Property - Vehicles	0.036					0.036	
					15.05	Maintenance of Property - Equipment	0.100					0.100	
					15.06	Maintenance of Property - Plantations	0.081					0.081	
					15.07	Maintenance of Property - Computers	0.030					0.030	
					17.01	Op. Exp. - Advertising	0.018					0.018	
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.026					0.026	
					17.03	Op. Exp. - Transportation	0.020					0.020	
					18.01	Hospitality & Entertainment	0.020					0.020	
					24.03	Contributions - Provident Fund	0.344					0.344	
					25.01	Retirement Benefits	1.173					1.173	
						TOTAL FINANCING ITEM CODE	7.303					7.303	
						TOTAL SUB-ACTIVITY	7.303					7.303	
						TOTAL ACTIVITY	7.303					7.303	
						TOTAL OUTPUT	7.303					7.303	
						TOTAL PROGRAM	7.303					7.303	
						TOTAL FIELDOFFICE	7.303					7.303	

SCHEDULE OF BUDGET APPROPRIATIONS
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MINISTRY OF AGRICULTURE & FORESTS

DEPARTMENT OF FOREST

DIVISIONAL FORESTRY SERVICES, 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		
046						FORESTRY SERVICES							
	121					FORESTRY SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	10.058					10.058	
					02.01	Other Personnel Emoluments	0.254					0.254	
					11.01	Travel - Incountry	3.701					3.701	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.144					0.144	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.046					0.046	
					12.03	Utilities - Electricity, Water, Sewerage	0.052					0.052	
					14.01	S & M - Office Supplies, Printing, Publications	0.280					0.280	
					14.04	S & M - Seeds, Seedlings	0.060					0.060	
					14.05	S & M - Animal Feeds	0.023					0.023	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.114					0.114	
					15.01	Maintenance of Property - Buildings	0.100					0.100	
					15.02	Maintenance of Property - Vehicles	0.569					0.569	
					15.05	Maintenance of Property - Equipment	0.060					0.060	
					15.06	Maintenance of Property - Plantations	0.087					0.087	
					15.07	Maintenance of Property - Computers	0.080					0.080	
					17.01	Op. Exp. - Advertising	0.030					0.030	
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.100					0.100	
					17.03	Op. Exp. - Transportation	0.020					0.020	
					24.03	Contributions - Provident Fund	0.879					0.879	
					25.01	Retirement Benefits	1.735					1.735	
						TOTAL FINANCING ITEM CODE	18.392					18.392	
						TOTAL SUB-ACTIVITY	18.392					18.392	
						TOTAL ACTIVITY	18.392					18.392	
						TOTAL OUTPUT	18.392					18.392	
						TOTAL PROGRAM	18.392					18.392	
						TOTAL FIELDOFFICE	18.392					18.392	

SCHEDULE OF BUDGET APPROPRIATIONS
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MINISTRY OF AGRICULTURE & 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		
046						FORESTRY SERVICES							
	121					FORESTRY SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	11.067					11.067	
					02.01	Other Personnel Emoluments	0.384					0.384	
					11.01	Travel - Incountry	6.101					6.101	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.420					0.420	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.156					0.156	
					12.03	Utilities - Electricity, Water, Sewerage	0.133					0.133	
					14.01	S & M - Office Supplies, Printing, Publications	0.200					0.200	
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.100					0.100	
					14.04	S & M - Seeds, Seedlings	0.050					0.050	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.100					0.100	
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.201					0.201	
					15.01	Maintenance of Property - Buildings	0.100					0.100	
					15.02	Maintenance of Property - Vehicles	0.647					0.647	
					15.05	Maintenance of Property - Equipment	0.100					0.100	
					15.07	Maintenance of Property - Computers	0.065					0.065	
					17.01	Op. Exp. - Advertising	0.070					0.070	
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.036					0.036	
					18.01	Hospitality & Entertainment	0.020					0.020	
					24.03	Contributions - Provident Fund	0.959					0.959	
					25.01	Retirement Benefits	1.524					1.524	
						TOTAL FINANCING ITEM CODE	22.433					22.433	
						TOTAL SUB-ACTIVITY	22.433					22.433	
			001.02			MAJOR RENOVATION OF BEAT OFFICE AT GHUMAUNEY							
				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	

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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		
			001.05			CONSTRUCTION OF RANGE OFFICE AT DOROKHA							
				0001		RGOB Financing							
					51.01	Exp. on Structure - Buildings		2.075			2.075		
						TOTAL FINANCING ITEM CODE		2.075			2.075		
						TOTAL SUB-ACTIVITY		2.075			2.075		
						TOTAL ACTIVITY	22.433	2.575			25.008		
		003.00				CONSERVATION PROGRAM							
			003.01			MAPPING OF HUMAN-ELEPHANT CONFLICT HOTSPOTS							
				0001		RGOB Financing							
					17.09	Op. Exp. - Survey/Census	0.250				0.250		
						TOTAL FINANCING ITEM CODE	0.250				0.250		
						TOTAL SUB-ACTIVITY	0.250				0.250		
			003.02			MITIGATION OF HUMAN ELEPHANT CONFLICT							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.750			0.750		
					52.08	Plant & Equipt. - General Tools, Instruments		0.300			0.300		
						TOTAL FINANCING ITEM CODE		1.050			1.050		
						TOTAL SUB-ACTIVITY		1.050			1.050		
						TOTAL ACTIVITY	0.250	1.050			1.300		
		004.00				WATERSHED MANAGEMENT PROGRAM							
			004.01			CREATION OF PLANTATION							
				0001		RGOB Financing							
					51.07	Exp. on Structure - Plantations		0.500			0.500		
						TOTAL FINANCING ITEM CODE		0.500			0.500		
						TOTAL SUB-ACTIVITY		0.500			0.500		
						TOTAL ACTIVITY		0.500			0.500		
						TOTAL OUTPUT	22.683	4.125			26.808		
						TOTAL PROGRAM	22.683	4.125			26.808		
						TOTAL FIELDOFFICE	22.683	4.125			26.808		

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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	6.890				6.890		
					02.01	Other Personnel Emoluments	0.255				0.255		
					11.01	Travel - Incountry	4.000				4.000		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.300				0.300		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.080				0.080		
					12.03	Utilities - Electricity, Water, Sewerage	0.076				0.076		
					13.01	Rental of Properties - Buildings	0.068				0.068		
					14.01	S & M - Office Supplies, Printing, Publications	0.150				0.150		
					14.04	S & M - Seeds, Seedlings	0.360				0.360		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.100				0.100		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.074				0.074		
					15.01	Maintenance of Property - Buildings	0.100				0.100		
					15.02	Maintenance of Property - Vehicles	0.482				0.482		
					15.05	Maintenance of Property - Equipment	0.100				0.100		
					15.06	Maintenance of Property - Plantations	0.200				0.200		
					15.07	Maintenance of Property - Computers	0.100				0.100		
					17.01	Op. Exp. - Advertising	0.050				0.050		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.042				0.042		
					17.03	Op. Exp. - Transportation	0.117				0.117		
					18.01	Hospitality & Entertainment	0.020				0.020		
					24.03	Contributions - Provident Fund	0.574				0.574		
						TOTAL FINANCING ITEM CODE	14.138				14.138		
				2871		Compensatory Afforestation along Mangdechhu Catchment							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	2.150				2.150		
						TOTAL FINANCING ITEM CODE	2.150				2.150		
				3008		Conservation and Sustainable Management of Mangdechhu Watershed							

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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			
					45.02	Training - Others		1.715				1.715		
					52.08	Plant & Equipt. - General Tools, Instruments		1.500				1.500		
					54.02	Office Equipment		0.200				0.200		
						TOTAL FINANCING ITEM CODE		3.415				3.415		
						TOTAL SUB-ACTIVITY	16.288	3.415				19.703		
			001.02			FMU PLANNING & IMPLEMENTATION								
				0001		RGOB Financing								
					51.08	Exp. on Structure - Others		0.150				0.150		
						TOTAL FINANCING ITEM CODE		0.150				0.150		
						TOTAL SUB-ACTIVITY		0.150				0.150		
			001.11			STUDY OF DUCK MUSSEL/FISH AT ZAR-KAPALA,PANBANG								
				0001		RGOB Financing								
					51.08	Exp. on Structure - Others		1.500				1.500		
						TOTAL FINANCING ITEM CODE		1.500				1.500		
						TOTAL SUB-ACTIVITY		1.500				1.500		
			001.13			CONSTRUCTION OF BEAT OFFICE AT DEGALA.(SPILL OVER)								
				0001		RGOB Financing								
					51.01	Exp. on Structure - Buildings		0.900				0.900		
						TOTAL FINANCING ITEM CODE		0.900				0.900		
						TOTAL SUB-ACTIVITY		0.900				0.900		
			001.18			PREPARATION OF LOCAL AREA FOREST MANAGEMENT PLANS								
				0001		RGOB Financing								
					51.08	Exp. on Structure - Others		0.150				0.150		
						TOTAL FINANCING ITEM CODE		0.150				0.150		
						TOTAL SUB-ACTIVITY		0.150				0.150		
			001.19			ESTABLISHMENT OF BOTANICAL GARDEN, ORCHIDARIUM AND ROSE GARDEN								
				3008		Conservation and Sustainable Management of Mangdechhu Watershed								
					51.01	Exp. on Structure - Buildings		5.300				5.300		
						TOTAL FINANCING ITEM CODE		5.300				5.300		
						TOTAL SUB-ACTIVITY		5.300				5.300		

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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		
			001.21			CONSTRUCTION OF BEAT OFFICE AT ZHEMGANG							
				0001		RGOB Financing							
					51.01	Exp. on Structure - Buildings		1.500			1.500		
						TOTAL FINANCING ITEM CODE		1.500			1.500		
						TOTAL SUB-ACTIVITY		1.500			1.500		
			001.22			ELECTIRFICATION OF BJOKA AND GOSHING BEAT OFFICES							
				0001		RGOB Financing							
					51.01	Exp. on Structure - Buildings		0.363			0.363		
						TOTAL FINANCING ITEM CODE		0.363			0.363		
						TOTAL SUB-ACTIVITY		0.363			0.363		
			001.25			CONSTRUCTION OF SMALL INFORMATION HUB & PONDS FOR WBH							
				3008		Conservation and Sustainable Management of Mangdechhu Watershed							
					51.01	Exp. on Structure - Buildings		2.700			2.700		
						TOTAL FINANCING ITEM CODE		2.700			2.700		
						TOTAL SUB-ACTIVITY		2.700			2.700		
						TOTAL ACTIVITY	16.288	15.978			32.266		
						TOTAL OUTPUT	16.288	15.978			32.266		
						TOTAL PROGRAM	16.288	15.978			32.266		
						TOTAL FIELDOFFICE	16.288	15.978			32.266		

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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				GENERAL ADMINISTRATION & DIRECTION SERVICES							
			001.01			DIRECTION SERVICES							
				0001		RGOB Financing							
				01.01		Pay and Allowances	8.671				8.671		
				02.01		Other Personnel Emoluments	0.320				0.320		
				11.01		Travel - Incountry	4.303				4.303		
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.168				0.168		
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.070				0.070		
				12.03		Utilities - Electricity, Water, Sewerage	0.058				0.058		
				14.01		S & M - Office Supplies, Printing, Publications	0.140				0.140		
				14.04		S & M - Seeds, Seedlings	0.050				0.050		
				14.06		S & M - Uniforms, Extension Kits, Linens	0.100				0.100		
				14.07		S & M - Text Books, Library Books, Stationeries & Sports Item	0.076				0.076		
				15.01		Maintenance of Property - Buildings	0.100				0.100		
				15.02		Maintenance of Property - Vehicles	0.235				0.235		
				15.05		Maintenance of Property - Equipment	0.125				0.125		
				15.06		Maintenance of Property - Plantations	0.500				0.500		
				15.07		Maintenance of Property - Computers	0.090				0.090		
				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	0.065				0.065		
				17.03		Op. Exp. - Transportation	0.100				0.100		
				24.03		Contributions - Provident Fund	0.774				0.774		
						TOTAL FINANCING ITEM CODE	16.105				16.105		
						TOTAL SUB-ACTIVITY	16.105				16.105		
			001.06			FIRE ARMS TRAINING-NEW/REFERSHER COURSES							
				0001		RGOB Financing							
				45.02		Training - Others		0.200			0.200		
						TOTAL FINANCING ITEM CODE		0.200			0.200		
						TOTAL SUB-ACTIVITY		0.200			0.200		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			001.07			OPERATIONAL PLAN KKFMU WAMRONG							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.150			0.150		
						TOTAL FINANCING ITEM CODE		0.150			0.150		
						TOTAL SUB-ACTIVITY		0.150			0.150		
						TOTAL ACTIVITY	16.105	0.350			16.455		
	004.00					AFFORESTATION AND NURSERY SERVICES							
			004.01			TRASHIGANG FOREST NURSERY							
				0001		RGOB Financing							
					52.08	Plant & Equipt. - General Tools, Instruments		0.150			0.150		
						TOTAL FINANCING ITEM CODE		0.150			0.150		
						TOTAL SUB-ACTIVITY		0.150			0.150		
			004.02			CREATION OF PLANTION/PRODUCTION OF SEEDLING							
				0001		RGOB Financing							
					51.07	Exp. on Structure - Plantations		0.800			0.800		
						TOTAL FINANCING ITEM CODE		0.800			0.800		
						TOTAL SUB-ACTIVITY		0.800			0.800		
			004.03			PLANTATION/MANINTENANCE OF PLANTATION							
				0001		RGOB Financing							
					51.07	Exp. on Structure - Plantations		0.500			0.500		
						TOTAL FINANCING ITEM CODE		0.500			0.500		
						TOTAL SUB-ACTIVITY		0.500			0.500		
						TOTAL ACTIVITY		1.450			1.450		
	005.00					SUSTAINABLE LAND MANAGEMENT SERVICES							
			005.02			JOMO -DANGLING THAAB PRESERVATION TA DANGREY							
				0001		RGOB Financing							
					51.07	Exp. on Structure - Plantations		0.050			0.050		
					51.08	Exp. on Structure - Others		0.150			0.150		
						TOTAL FINANCING ITEM CODE		0.200			0.200		
						TOTAL SUB-ACTIVITY		0.200			0.200		
						TOTAL ACTIVITY		0.200			0.200		

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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				FOREST RESOURCE MANAGEMENT SERVICES							
			006.01			FMU MANAGEMENT							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.050				0.050		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.020				0.020		
						TOTAL FINANCING ITEM CODE	0.070				0.070		
						TOTAL SUB-ACTIVITY	0.070				0.070		
			006.02			NTPP DEVELOPMENT TRAILS							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.100			0.100		
						TOTAL FINANCING ITEM CODE		0.100			0.100		
						TOTAL SUB-ACTIVITY		0.100			0.100		
						TOTAL ACTIVITY	0.070	0.100			0.170		
		007.00				FOREST FIRE MANAGEMENT SERVICES							
			007.02			FIRE LINE CONSTRUCTION							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.300			0.300		
						TOTAL FINANCING ITEM CODE		0.300			0.300		
						TOTAL SUB-ACTIVITY		0.300			0.300		
						TOTAL ACTIVITY		0.300			0.300		
		008.00				INFRASTRUCTURE DEVELOPMENT PROGRAM							
			008.03			WATER SUPPLY FOR WAMRONG RANGE OFFICE COMPLEX							
				0001		RGOB Financing							
					51.06	Exp. on Structure - Water Supply & Sanitation		0.500			0.500		
						TOTAL FINANCING ITEM CODE		0.500			0.500		
						TOTAL SUB-ACTIVITY		0.500			0.500		
						TOTAL ACTIVITY		0.500			0.500		
		009.00				AFFORESTATION							
			009.01			AFFORESTATION AT PANGTHAN,YANGNEER & HISTORICAL TRASHIGANG DZONG AREA							
				0001		RGOB Financing							

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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		
					51.07	Exp. on Structure - Plantations		0.300			0.300		
						TOTAL FINANCING ITEM CODE		0.300			0.300		
						TOTAL SUB-ACTIVITY		0.300			0.300		
						TOTAL ACTIVITY		0.300			0.300		
						TOTAL OUTPUT	16.175	3.200			19.375		
						TOTAL PROGRAM	16.175	3.200			19.375		
						TOTAL FIELDOFFICE	16.175	3.200			19.375		

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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							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	14.711				14.711		
					02.01	Other Personnel Emoluments	0.806				0.806		
					11.01	Travel - Incountry	6.607				6.607		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.246				0.246		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.102				0.102		
					12.03	Utilities - Electricity, Water, Sewerage	0.083				0.083		
					13.01	Rental of Properties - Buildings	0.174				0.174		
					14.01	S & M - Office Supplies, Printing, Publications	0.225				0.225		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.100				0.100		
					15.02	Maintenance of Property - Vehicles	1.027				1.027		
					15.05	Maintenance of Property - Equipment	0.100				0.100		
					15.06	Maintenance of Property - Plantations	0.280				0.280		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.146				0.146		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.022				0.022		
					24.03	Contributions - Provident Fund	1.328				1.328		
						TOTAL FINANCING ITEM CODE	25.957				25.957		
						TOTAL SUB-ACTIVITY	25.957				25.957		
			001.02			LOCAL FOREST MANAGEMENT PLAN							
				0001		RGOB Financing							
					51.02	Exp. on Structure - Roads (incl.culverts,dms)		0.500			0.500		
						TOTAL FINANCING ITEM CODE		0.500			0.500		
						TOTAL SUB-ACTIVITY		0.500			0.500		
			001.11			OPERATIONAL INVERTORY AND CABLE LINE SURVEY							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.255			0.255		
						TOTAL FINANCING ITEM CODE		0.255			0.255		

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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			
						TOTAL SUB-ACTIVITY		0.255				0.255		
			001.12			FURNISING OF NEWLY CONSTRUCTED OFFICE AT GIDAGOM FMU.								
				0001		RGOB Financing								
				54.01		Furniture		0.110				0.110		
				54.03		Computers & Peripherals		0.060				0.060		
						TOTAL FINANCING ITEM CODE		0.170				0.170		
						TOTAL SUB-ACTIVITY		0.170				0.170		
			001.13			PLANTATION ALONG WANGCHU RIVER BASIN								
				2404		Rehabilitation of the Degraded and Barren sites in Wangchu basin along Thimphu-Paro Highway								
				51.07		Exp. on Structure - Plantations		0.500				0.500		
						TOTAL FINANCING ITEM CODE		0.500				0.500		
						TOTAL SUB-ACTIVITY		0.500				0.500		
						TOTAL ACTIVITY	25.957	1.425				27.382		
						TOTAL OUTPUT	25.957	1.425				27.382		
						TOTAL PROGRAM	25.957	1.425				27.382		
						TOTAL FIELDOFFICE	25.957	1.425				27.382		

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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	4.154					4.154	
					02.01	Other Personnel Emoluments	0.092					0.092	
					11.01	Travel - Incountry	2.201					2.201	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.183					0.183	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.028					0.028	
					12.03	Utilities - Electricity, Water, Sewerage	0.070					0.070	
					14.01	S & M - Office Supplies, Printing, Publications	0.120					0.120	
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.050					0.050	
					14.04	S & M - Seeds, Seedlings	0.050					0.050	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.055					0.055	
					15.01	Maintenance of Property - Buildings	0.100					0.100	
					15.02	Maintenance of Property - Vehicles	0.161					0.161	
					15.05	Maintenance of Property - Equipment	0.060					0.060	
					15.06	Maintenance of Property - Plantations	0.050					0.050	
					15.07	Maintenance of Property - Computers	0.050					0.050	
					17.01	Op. Exp. - Advertising	0.040					0.040	
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.045					0.045	
					17.03	Op. Exp. - Transportation	0.050					0.050	
					24.03	Contributions - Provident Fund	0.395					0.395	
					25.01	Retirement Benefits	0.902					0.902	
						TOTAL FINANCING ITEM CODE	8.856					8.856	
						TOTAL SUB-ACTIVITY	8.856					8.856	
						TOTAL ACTIVITY	8.856					8.856	
						TOTAL OUTPUT	8.856					8.856	
						TOTAL PROGRAM	8.856					8.856	
						TOTAL FIELDOFFICE	8.856					8.856	

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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							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
				01.01		Pay and Allowances	3.021				3.021		
				02.01		Other Personnel Emoluments	0.112				0.112		
				11.01		Travel - Incountry	2.508				2.508		
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.168				0.168		
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.031				0.031		
				12.03		Utilities - Electricity, Water, Sewerage	0.033				0.033		
				14.01		S & M - Office Supplies, Printing, Publications	0.150				0.150		
				14.04		S & M - Seeds, Seedlings	0.120				0.120		
				14.06		S & M - Uniforms, Extension Kits, Linens	0.070				0.070		
				14.07		S & M - Text Books, Library Books, Stationeries & Sports Item	0.054				0.054		
				15.01		Maintenance of Property - Buildings	0.100				0.100		
				15.02		Maintenance of Property - Vehicles	0.034				0.034		
				15.05		Maintenance of Property - Equipment	0.050				0.050		
				15.06		Maintenance of Property - Plantations	0.050				0.050		
				15.07		Maintenance of Property - Computers	0.050				0.050		
				17.01		Op. Exp. - Advertising	0.040				0.040		
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.045				0.045		
				17.03		Op. Exp. - Transportation	0.040				0.040		
				24.03		Contributions - Provident Fund	0.275				0.275		
						TOTAL FINANCING ITEM CODE	6.951				6.951		
				2871		Compensatory Afforestation along Mangdechhu Catchment							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	3.150				3.150		
						TOTAL FINANCING ITEM CODE	3.150				3.150		
						TOTAL SUB-ACTIVITY	10.101				10.101		
			001.04			FMU PLANNING & IMPLEMENTATION OF OPERATIONAL PLANNING							
				0001		RGOB Financing							

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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			
					51.08	Exp. on Structure - Others		0.150				0.150		
						TOTAL FINANCING ITEM CODE		0.150				0.150		
						TOTAL SUB-ACTIVITY		0.150				0.150		
			001.05			PREPARATION OF LOCAL AREA FOREST MANAGEMENT PLAN								
				0001		RGOB Financing								
					51.08	Exp. on Structure - Others		0.150				0.150		
						TOTAL FINANCING ITEM CODE		0.150				0.150		
						TOTAL SUB-ACTIVITY		0.150				0.150		
			001.06			ASSESSMENT AND CLASSIFICATION OF WATERSHEDS UNDER MANGDECHHU BASIN								
				3008		Conservation and Sustainable Management of Mangdechhu Watershed								
					51.08	Exp. on Structure - Others		0.500				0.500		
						TOTAL FINANCING ITEM CODE		0.500				0.500		
						TOTAL SUB-ACTIVITY		0.500				0.500		
			001.08			MANAGEMENT OF FORESTS AREAS OUTSIDE FMU SYSTEM THROUGH SCIENTIFIC PLANNING AND MONITORING								
				2871		Compensatory Afforestation along Mangdechhu Catchment								
					51.08	Exp. on Structure - Others		0.350				0.350		
						TOTAL FINANCING ITEM CODE		0.350				0.350		
				3008		Conservation and Sustainable Management of Mangdechhu Watershed								
					51.08	Exp. on Structure - Others		0.350				0.350		
						TOTAL FINANCING ITEM CODE		0.350				0.350		
						TOTAL SUB-ACTIVITY		0.700				0.700		
			001.09			MONITORING AND EVALUATION OF FMU								
				3008		Conservation and Sustainable Management of Mangdechhu Watershed								
					51.08	Exp. on Structure - Others		0.350				0.350		
						TOTAL FINANCING ITEM CODE		0.350				0.350		
						TOTAL SUB-ACTIVITY		0.350				0.350		
			001.10			ENHANCING CAPACITY FOR FOREST FIRE CONTROL AND MANAGEMENT								

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				3008		Conservation and Sustainable Management of Mangdechhu Watershed							
					45.02	Training - Others		0.200			0.200		
						TOTAL FINANCING ITEM CODE		0.200			0.200		
						TOTAL SUB-ACTIVITY		0.200			0.200		
			001.11			BASIC SAFETY AND FIRE FIGHTING TRAINING							
				3008		Conservation and Sustainable Management of Mangdechhu Watershed							
					45.02	Training - Others		0.320			0.320		
						TOTAL FINANCING ITEM CODE		0.320			0.320		
						TOTAL SUB-ACTIVITY		0.320			0.320		
			001.12			INFRASTRUCTURE DEVELOPMENT IN PROJECT AFFECTED AREAS							
				3008		Conservation and Sustainable Management of Mangdechhu Watershed							
					51.08	Exp. on Structure - Others		4.200			4.200		
						TOTAL FINANCING ITEM CODE		4.200			4.200		
						TOTAL SUB-ACTIVITY		4.200			4.200		
						TOTAL ACTIVITY	10.101	6.570			16.671		
						TOTAL OUTPUT	10.101	6.570			16.671		
						TOTAL PROGRAM	10.101	6.570			16.671		
						TOTAL FIELDOFFICE	10.101	6.570			16.671		

SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2014-2015
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	10.771					10.771	
					02.01	Other Personnel Emoluments	0.305					0.305	
					11.01	Travel - Incountry	5.400					5.400	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.180					0.180	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.077					0.077	
					12.03	Utilities - Electricity, Water, Sewerage	0.110					0.110	
					12.05	Utilities - Fuelwood	0.090					0.090	
					13.01	Rental of Properties - Buildings	0.096					0.096	
					13.03	Rental of Properties - Others	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	0.050					0.050	
					14.05	S & M - Animal Feeds	0.100					0.100	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.100					0.100	
					15.01	Maintenance of Property - Buildings	0.100					0.100	
					15.02	Maintenance of Property - Vehicles	0.272					0.272	
					15.05	Maintenance of Property - Equipment	0.050					0.050	
					15.06	Maintenance of Property - Plantations	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	0.055					0.055	
					17.03	Op. Exp. - Transportation	0.150					0.150	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.020					0.020	
					24.03	Contributions - Provident Fund	0.799					0.799	
					25.01	Retirement Benefits	2.130					2.130	
						TOTAL FINANCING ITEM CODE	21.305					21.305	
						TOTAL SUB-ACTIVITY	21.305					21.305	

**SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2014-2015
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		
			001.02			CORDEYCEPS COLLECTION AND MONITORING							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.700				0.700		
						TOTAL FINANCING ITEM CODE	0.700				0.700		
						TOTAL SUB-ACTIVITY	0.700				0.700		
			001.04			AFFORESTATION FUNDED BY PHPA I							
				2605		Compensatory Afforestation Project along Punatsangchu Valley							
					51.07	Exp. on Structure - Plantations		2.800			2.800		
						TOTAL FINANCING ITEM CODE		2.800			2.800		
						TOTAL SUB-ACTIVITY		2.800			2.800		
			001.05			MAINTENANCE OF DIGCHU ROYAL PARK							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.100			0.100		
						TOTAL FINANCING ITEM CODE		0.100			0.100		
						TOTAL SUB-ACTIVITY		0.100			0.100		
			001.06			CONSTRUCTION OF FOREST MANAGEMENT UNIT OFFICE AT GOGONA (SPILL OVER)							
				0001		RGOB Financing							
					51.01	Exp. on Structure - Buildings		1.500			1.500		
						TOTAL FINANCING ITEM CODE		1.500			1.500		
						TOTAL SUB-ACTIVITY		1.500			1.500		
						TOTAL ACTIVITY	22.005	4.400			26.405		
						TOTAL OUTPUT	22.005	4.400			26.405		
						TOTAL PROGRAM	22.005	4.400			26.405		
						TOTAL FIELDOFFICE	22.005	4.400			26.405		

SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2014-2015

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	13.512					13.512	
					02.01	Other Personnel Emoluments	0.231					0.231	
					11.01	Travel - Incountry	5.302					5.302	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.291					0.291	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.144					0.144	
					12.03	Utilities - Electricity, Water, Sewerage	0.251					0.251	
					14.01	S & M - Office Supplies, Printing, Publications	0.200					0.200	
					14.05	S & M - Animal Feeds	0.430					0.430	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.150					0.150	
					15.01	Maintenance of Property - Buildings	0.150					0.150	
					15.02	Maintenance of Property - Vehicles	0.584					0.584	
					15.05	Maintenance of Property - Equipment	0.100					0.100	
					15.06	Maintenance of Property - Plantations	0.100					0.100	
					15.07	Maintenance of Property - Computers	0.377					0.377	
					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	0.070					0.070	
					18.01	Hospitality & Entertainment	0.020					0.020	
					24.03	Contributions - Provident Fund	1.016					1.016	
						TOTAL FINANCING ITEM CODE	23.018					23.018	
						TOTAL SUB-ACTIVITY	23.018					23.018	
			001.02			MAINTENANCE OF NURSERY AT GEDU							
				0001		RGOB Financing							
					51.07	Exp. on Structure - Plantations		0.250				0.250	
						TOTAL FINANCING ITEM CODE		0.250				0.250	
						TOTAL SUB-ACTIVITY		0.250				0.250	
			001.03			CONSTRUCTION OF RANGE OFFICE AT TSIMASHAM							

**SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2014-2015
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		
				0001		RGOB Financing							
					51.01	Exp. on Structure - Buildings		2.300				2.300	
						TOTAL FINANCING ITEM CODE		2.300				2.300	
						TOTAL SUB-ACTIVITY		2.300				2.300	
			001.04			MAINTENANCE OF GHARIAL CONSERVATION FARM							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.150				0.150	
						TOTAL FINANCING ITEM CODE		0.150				0.150	
						TOTAL SUB-ACTIVITY		0.150				0.150	
			001.05			MAINTENANCE OF BOTANICAL GARDEN							
				0001		RGOB Financing							
					51.07	Exp. on Structure - Plantations		0.200				0.200	
						TOTAL FINANCING ITEM CODE		0.200				0.200	
						TOTAL SUB-ACTIVITY		0.200				0.200	
			001.08			PLANTATION ALONG WANGCHU BASIN							
				2404		Rehabilitation of the Degraded and Barren sites in Wangchu basin along Thimphu-Paro Highway							
					51.07	Exp. on Structure - Plantations		0.200				0.200	
						TOTAL FINANCING ITEM CODE		0.200				0.200	
						TOTAL SUB-ACTIVITY		0.200				0.200	
						TOTAL ACTIVITY	23.018	3.100				26.118	
						TOTAL OUTPUT	23.018	3.100				26.118	
						TOTAL PROGRAM	23.018	3.100				26.118	
						TOTAL FIELDOFFICE	23.018	3.100				26.118	

**SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2014-2015
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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	3.611				3.611		
				02.01		Other Personnel Emoluments	0.135				0.135		
				11.01		Travel - Incountry	2.600				2.600		
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.108				0.108		
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.025				0.025		
				12.03		Utilities - Electricity, Water, Sewerage	0.023				0.023		
				14.06		S & M - Uniforms, Extension Kits, Linens	0.088				0.088		
				15.01		Maintenance of Property - Buildings	0.100				0.100		
				15.02		Maintenance of Property - Vehicles	0.018				0.018		
				15.05		Maintenance of Property - Equipment	0.040				0.040		
				15.06		Maintenance of Property - Plantations	0.100				0.100		
				17.01		Op. Exp. - Advertising	0.050				0.050		
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.033				0.033		
				17.03		Op. Exp. - Transportation	0.050				0.050		
				24.03		Contributions - Provident Fund	0.324				0.324		
						TOTAL FINANCING ITEM CODE	7.305				7.305		
						TOTAL SUB-ACTIVITY	7.305				7.305		
			001.05			OPERATONAL PLAN FOR DONGDAY CHU FMU							
				0001		RGOB Financing							
				51.08		Exp. on Structure - Others		0.150			0.150		
						TOTAL FINANCING ITEM CODE		0.150			0.150		
						TOTAL SUB-ACTIVITY		0.150			0.150		
						TOTAL ACTIVITY	7.305	0.150			7.455		
		003.00				AFFORESTRATION AND NURSERY SERVICES							
			003.01			FOREST NURSERY							
				0001		RGOB Financing							

SCHEDULE OF BUDGET APPROPRIATIONS
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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			
					52.08	Plant & Equipt. - General Tools, Instruments		0.050				0.050		
						TOTAL FINANCING ITEM CODE		0.050				0.050		
						TOTAL SUB-ACTIVITY		0.050				0.050		
			003.02			MAINTENANCE OF OLDER PLANTATIONS								
				0001		RGOB Financing								
					51.07	Exp. on Structure - Plantations		0.200				0.200		
						TOTAL FINANCING ITEM CODE		0.200				0.200		
						TOTAL SUB-ACTIVITY		0.200				0.200		
						TOTAL ACTIVITY		0.250				0.250		
		004.00				FOREST FIRE MANAGEMENT SERVICES								
			004.02			FIRE LINE CONSTRUCTION								
				0001		RGOB Financing								
					51.08	Exp. on Structure - Others		0.100				0.100		
						TOTAL FINANCING ITEM CODE		0.100				0.100		
						TOTAL SUB-ACTIVITY		0.100				0.100		
						TOTAL ACTIVITY		0.100				0.100		
		008.00				CREATION OF PLANTION								
			008.01			CREATION OF PLANTION AT BENAY GONPA								
				0001		RGOB Financing								
					51.07	Exp. on Structure - Plantations		0.150				0.150		
						TOTAL FINANCING ITEM CODE		0.150				0.150		
						TOTAL SUB-ACTIVITY		0.150				0.150		
						TOTAL ACTIVITY		0.150				0.150		
						TOTAL OUTPUT	7.305	0.650				7.955		
						TOTAL PROGRAM	7.305	0.650				7.955		
						TOTAL FIELDOFFICE	7.305	0.650				7.955		

SCHEDULE OF BUDGET APPROPRIATIONS
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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			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	7.909				7.909		
					02.01	Other Personnel Emoluments	0.249				0.249		
					11.01	Travel - Incountry	3.203				3.203		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.144				0.144		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.042				0.042		
					12.03	Utilities - Electricity, Water, Sewerage	0.058				0.058		
					13.01	Rental of Properties - Buildings	0.024				0.024		
					14.01	S & M - Office Supplies, Printing, Publications	0.075				0.075		
					14.05	S & M - Animal Feeds	0.050				0.050		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.250				0.250		
					15.01	Maintenance of Property - Buildings	0.100				0.100		
					15.02	Maintenance of Property - Vehicles	0.220				0.220		
					15.05	Maintenance of Property - Equipment	0.100				0.100		
					15.06	Maintenance of Property - Plantations	0.250				0.250		
					15.07	Maintenance of Property - Computers	0.050				0.050		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.010				0.010		
					17.01	Op. Exp. - Advertising	0.050				0.050		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.011				0.011		
					17.03	Op. Exp. - Transportation	0.100				0.100		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.020				0.020		
					24.03	Contributions - Provident Fund	0.700				0.700		
					25.01	Retirement Benefits	1.472				1.472		
					51.07	Exp. on Structure - Plantations		0.500			0.500		
						TOTAL FINANCING ITEM CODE	15.087	0.500			15.587		
						TOTAL SUB-ACTIVITY	15.087	0.500			15.587		
			001.02			CONSTRUCTION OF BEAT OFFICE, TSIRANGTOE							
				0001		RGOB Financing							

**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			
					51.01	Exp. on Structure - Buildings		2.900				2.900		
						TOTAL FINANCING ITEM CODE		2.900				2.900		
						TOTAL SUB-ACTIVITY		2.900				2.900		
			001.03			MANAGEMENT OF AREA OUTSIDE FMU FOR THREE GEWOGS OUT OF 14 GEWOGS								
				0001		RGOB Financing								
					51.08	Exp. on Structure - Others		0.450				0.450		
						TOTAL FINANCING ITEM CODE		0.450				0.450		
						TOTAL SUB-ACTIVITY		0.450				0.450		
						TOTAL ACTIVITY	15.087	3.850				18.937		
						TOTAL OUTPUT	15.087	3.850				18.937		
						TOTAL PROGRAM	15.087	3.850				18.937		
						TOTAL FIELDOFFICE	15.087	3.850				18.937		

SCHEDULE OF BUDGET APPROPRIATIONS
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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	6.281				6.281		
					02.01	Other Personnel Emoluments	0.325				0.325		
					11.01	Travel - Incountry	2.206				2.206		
					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	0.116				0.116		
					14.01	S & M - Office Supplies, Printing, Publications	0.150				0.150		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.095				0.095		
					15.01	Maintenance of Property - Buildings	0.030				0.030		
					15.02	Maintenance of Property - Vehicles	0.515				0.515		
					15.05	Maintenance of Property - Equipment	0.035				0.035		
					17.01	Op. Exp. - Advertising	0.085				0.085		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.050				0.050		
					17.03	Op. Exp. - Transportation	0.050				0.050		
					24.03	Contributions - Provident Fund	0.557				0.557		
						TOTAL FINANCING ITEM CODE	10.735				10.735		
						TOTAL SUB-ACTIVITY	10.735				10.735		
			001.02			CARNIVORE CONSERVATION PROGRAM							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.075				0.075		
					17.01	Op. Exp. - Advertising	0.050				0.050		
					17.03	Op. Exp. - Transportation	0.100				0.100		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.100				0.100		
						TOTAL FINANCING ITEM CODE	0.325				0.325		
						TOTAL SUB-ACTIVITY	0.325				0.325		
			001.03			PRIMATE CONSERVATION PROGRAM							
				0001		RGOB Financing							

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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		
					52.08	Plant & Equipt. - General Tools, Instruments		0.200			0.200		
						TOTAL FINANCING ITEM CODE		0.200			0.200		
						TOTAL SUB-ACTIVITY		0.200			0.200		
			001.06			HUMAN WILDLIFE CONFLICT MANAGEMENT SECTION							
				0001		RGOB Financing							
				14.01		S & M - Office Supplies, Printing, Publications	0.050				0.050		
				17.03		Op. Exp. - Transportation	0.050				0.050		
						TOTAL FINANCING ITEM CODE	0.100				0.100		
						TOTAL SUB-ACTIVITY	0.100				0.100		
			001.07			WILDLIFE RESCUE AND REHABILITATION CENTRE TABA							
				0001		RGOB Financing							
				14.02		S & M - Medicines & Laboratory Consumables	0.200				0.200		
				14.05		S & M - Animal Feeds	0.200				0.200		
				14.06		S & M - Uniforms, Extension Kits, Linens	0.130				0.130		
				17.01		Op. Exp. - Advertising	0.150				0.150		
				17.03		Op. Exp. - Transportation	0.150				0.150		
				52.05		Plant & Equipt. - Agricultural Machineries		0.100			0.100		
				52.08		Plant & Equipt. - General Tools, Instruments		0.100			0.100		
						TOTAL FINANCING ITEM CODE	0.830	0.200			1.030		
						TOTAL SUB-ACTIVITY	0.830	0.200			1.030		
			001.08			INVENTORY, DATABASE & MANAGEMENT PLANNING OF PROTECTED AREAS							
				0001		RGOB Financing							
				14.01		S & M - Office Supplies, Printing, Publications	0.050				0.050		
				14.06		S & M - Uniforms, Extension Kits, Linens	0.045				0.045		
				17.01		Op. Exp. - Advertising	0.050				0.050		
				17.03		Op. Exp. - Transportation	0.070				0.070		
				17.09		Op. Exp. - Survey/Census	0.100				0.100		
				52.08		Plant & Equipt. - General Tools, Instruments		0.055			0.055		
						TOTAL FINANCING ITEM CODE	0.315	0.055			0.370		
						TOTAL SUB-ACTIVITY	0.315	0.055			0.370		
			001.09			BHUTAN TAKIN RESERVE MOTHITHANG							

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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		
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.020				0.020		
					14.05	S & M - Animal Feeds	2.700				2.700		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.010				0.010		
					15.01	Maintenance of Property - Buildings	0.050				0.050		
					17.03	Op. Exp. - Transportation	0.050				0.050		
					51.07	Exp. on Structure - Plantations		0.500			0.500		
						TOTAL FINANCING ITEM CODE	2.830	0.500			3.330		
						TOTAL SUB-ACTIVITY	2.830	0.500			3.330		
			001.10			WILD LIFE LABORATORY PROGRAM							
				0001		RGOB Financing							
					14.02	S & M - Medicines & Laboratory Consumables	0.079				0.079		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.011				0.011		
					52.08	Plant & Equipt. - General Tools, Instruments		0.050			0.050		
						TOTAL FINANCING ITEM CODE	0.090	0.050			0.140		
						TOTAL SUB-ACTIVITY	0.090	0.050			0.140		
			001.14			MANAGEMENT OF TOORSA STRICT NATURE RESERVE							
				0001		RGOB Financing							
					01.01	Pay and Allowances	1.802				1.802		
					11.01	Travel - Incountry	0.760				0.760		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.072				0.072		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.011				0.011		
					12.03	Utilities - Electricity, Water, Sewerage	0.036				0.036		
					13.02	Rental of Properties - Vehicles	0.050				0.050		
					14.01	S & M - Office Supplies, Printing, Publications	0.050				0.050		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.020				0.020		
					15.05	Maintenance of Property - Equipment	0.050				0.050		
					15.07	Maintenance of Property - Computers	0.028				0.028		
					17.01	Op. Exp. - Advertising	0.050				0.050		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.050				0.050		
					17.03	Op. Exp. - Transportation	0.020				0.020		

**SCHEDULE OF BUDGET APPROPRIATIONS
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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		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.010				0.010		
					24.03	Contributions - Provident Fund	0.163				0.163		
					45.02	Training - Others		0.040			0.040		
					52.08	Plant & Equipt. - General Tools, Instruments		0.060			0.060		
					54.01	Furniture		0.150			0.150		
					54.02	Office Equipment		0.050			0.050		
						TOTAL FINANCING ITEM CODE	3.172	0.300			3.472		
						TOTAL SUB-ACTIVITY	3.172	0.300			3.472		
			001.15			OPERATIONALIZATION OF BIOLOGICAL CORRIDORS							
				0001		RGOB Financing							
					17.09	Op. Exp. - Survey/Census	0.100				0.100		
						TOTAL FINANCING ITEM CODE	0.100				0.100		
						TOTAL SUB-ACTIVITY	0.100				0.100		
			001.16			DEVELOPMENT OF CORRIDOR MANAGEMENT PLAN							
				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		
						TOTAL FINANCING ITEM CODE	0.100				0.100		
						TOTAL SUB-ACTIVITY	0.100				0.100		
			001.26			SNOWLEOPARD CONSERVATION PROGRAM							
				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		
					52.08	Plant & Equipt. - General Tools, Instruments		0.150			0.150		
						TOTAL FINANCING ITEM CODE	0.100	0.150			0.250		
						TOTAL SUB-ACTIVITY	0.100	0.150			0.250		
			001.27			INTERNATIONAL CONVENTION SECTION							
				0001		RGOB Financing							
					11.02	Travel - Outside Bhutan	0.300				0.300		
						TOTAL FINANCING ITEM CODE	0.300				0.300		
						TOTAL SUB-ACTIVITY	0.300				0.300		

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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		
			001.28			TAXIDERMY UNIT AT TABA							
				0001		RGOB Financing							
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.048				0.048		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.020				0.020		
					12.03	Utilities - Electricity, Water, Sewerage	0.040				0.040		
					14.01	S & M - Office Supplies, Printing, Publications	0.010				0.010		
					14.02	S & M - Medicines & Laboratory Consumables	0.250				0.250		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.162				0.162		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.020				0.020		
					15.01	Maintenance of Property - Buildings	0.050				0.050		
					15.05	Maintenance of Property - Equipment	0.050				0.050		
					15.07	Maintenance of Property - Computers	0.010				0.010		
						TOTAL FINANCING ITEM CODE	0.660				0.660		
						TOTAL SUB-ACTIVITY	0.660				0.660		
			001.37			KANDCHENJANGA LANDSCAPE CONSERVATION AND DEVELOPMENT INITIATIVE							
				2923		Kangchenjunga Landscape Conservation and Development Initiative (KLCDI)							
					11.01	Travel - Incountry	0.480				0.480		
					13.02	Rental of Properties - Vehicles	0.360				0.360		
					14.01	S & M - Office Supplies, Printing, Publications	0.300				0.300		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.360				0.360		
					17.03	Op. Exp. - Transportation	0.300				0.300		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.480				0.480		
					17.09	Op. Exp. - Survey/Census	0.480				0.480		
					45.02	Training - Others		0.180			0.180		
					52.08	Plant & Equipt. - General Tools, Instruments		0.540			0.540		
					55.01	Professional Services		0.720			0.720		
						TOTAL FINANCING ITEM CODE	2.760	1.440			4.200		
						TOTAL SUB-ACTIVITY	2.760	1.440			4.200		
						TOTAL ACTIVITY	22.417	2.895			25.312		
		003.00				NATURE CONSERVATION SPECIALIST							
			003.01			NATURE CONSERVATION SPECIALIST							

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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		
				0001		RGOB Financing							
					01.01	Pay and Allowances	0.998				0.998		
					11.01	Travel - Incountry	0.030				0.030		
					24.03	Contributions - Provident Fund	0.091				0.091		
						TOTAL FINANCING ITEM CODE	1.119				1.119		
						TOTAL SUB-ACTIVITY	1.119				1.119		
						TOTAL ACTIVITY	1.119				1.119		
	004.00					NATURAL RESOURCE MGT. IN THE HIGHLAND FOR SUSTAINABLE LIVILIHOO(LAYA SEPHU)							
			004.01			CAPACITY BUILDING FOR OF THE COMMUNITY AND PROJECT STAFF							
				2885		Natural Resource Management in the Highlands for Sustainable Livelihood and Green Economy (Laya & Sephu Gewog)							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.075				0.075		
					45.02	Training - Others		1.073			1.073		
						TOTAL FINANCING ITEM CODE	0.075	1.073			1.148		
						TOTAL SUB-ACTIVITY	0.075	1.073			1.148		
			004.02			CONSERVE WATERSHED AREA THROUGH IMPROVEMENT OF RANGE LAND							
				2885		Natural Resource Management in the Highlands for Sustainable Livelihood and Green Economy (Laya & Sephu Gewog)							
					15.06	Maintenance of Property - Plantations	0.095				0.095		
						TOTAL FINANCING ITEM CODE	0.095				0.095		
						TOTAL SUB-ACTIVITY	0.095				0.095		
			004.03			PROMOTION OF GREEN ECONOMY							
				2885		Natural Resource Management in the Highlands for Sustainable Livelihood and Green Economy (Laya & Sephu Gewog)							
					14.06	S & M - Uniforms, Extension Kits, Linens	0.052				0.052		
					51.01	Exp. on Structure - Buildings		1.500			1.500		
					51.08	Exp. on Structure - Others		1.233			1.233		
					52.08	Plant & Equipt. - General Tools, Instruments		0.200			0.200		
						TOTAL FINANCING ITEM CODE	0.052	2.933			2.985		
						TOTAL SUB-ACTIVITY	0.052	2.933			2.985		
			004.04			SECURING OF LIVILIHOO OF STEWARD OF ALPINE ECOSYSTEM AND BIODIVERSITY							

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**MINISTRY OF AGRICULTURE & FORESTS
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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		
				2885		Natural Resource Management in the Highlands for Sustainable Livelihood and Green Economy (Laya & Sephu Gewog)							
					52.08	Plant & Equipt. - General Tools, Instruments		0.133			0.133		
						TOTAL FINANCING ITEM CODE		0.133			0.133		
						TOTAL SUB-ACTIVITY		0.133			0.133		
			004.05			CREATION OF ENVIRONMENTAL EDUCATION							
				2885		Natural Resource Management in the Highlands for Sustainable Livelihood and Green Economy (Laya & Sephu Gewog)							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.100				0.100		
						TOTAL FINANCING ITEM CODE	0.100				0.100		
						TOTAL SUB-ACTIVITY	0.100				0.100		
			004.06			SURVY KEYSTONE SPECIES OF PREDATORS,WILD ANIMALS,MEDICINAL PLANTS & PERCEPTION OF HWC							
				2885		Natural Resource Management in the Highlands for Sustainable Livelihood and Green Economy (Laya & Sephu Gewog)							
					14.01	S & M - Office Supplies, Printing, Publications	0.200				0.200		
					17.09	Op. Exp. - Survey/Census	0.100				0.100		
						TOTAL FINANCING ITEM CODE	0.300				0.300		
						TOTAL SUB-ACTIVITY	0.300				0.300		
						TOTAL ACTIVITY	0.622	4.139			4.761		
						TOTAL OUTPUT	24.158	7.034			31.192		
						TOTAL PROGRAM	24.158	7.034			31.192		
						TOTAL FIELD OFFICE	24.158	7.034			31.192		

SCHEDULE OF BUDGET APPROPRIATIONS
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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		
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	15.029					15.029	
					02.01	Other Personnel Emoluments	0.238					0.238	
					11.01	Travel - Incountry	6.503					6.503	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.156					0.156	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.020					0.020	
					12.03	Utilities - Electricity, Water, Sewerage	0.033					0.033	
					12.05	Utilities - Fuelwood	0.100					0.100	
					13.01	Rental of Properties - Buildings	0.060					0.060	
					14.01	S & M - Office Supplies, Printing, Publications	0.395					0.395	
					14.02	S & M - Medicines & Laboratory Consumables	0.050					0.050	
					14.04	S & M - Seeds, Seedlings	0.050					0.050	
					14.05	S & M - Animal Feeds	0.170					0.170	
					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	0.736					0.736	
					15.05	Maintenance of Property - Equipment	0.100					0.100	
					15.06	Maintenance of Property - Plantations	0.100					0.100	
					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	0.010					0.010	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.020					0.020	
					24.03	Contributions - Provident Fund	1.083					1.083	
					51.08	Exp. on Structure - Others		0.130				0.130	
						TOTAL FINANCING ITEM CODE	25.083	0.130				25.213	
						TOTAL SUB-ACTIVITY	25.083	0.130				25.213	
			001.03			PROCUREMENT OF REPEATER, BASE , ANTENNA AND SOLAR PANEL							

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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		
				0001		RGOB Financing							
					54.02	Office Equipment		0.500			0.500		
						TOTAL FINANCING ITEM CODE		0.500			0.500		
						TOTAL SUB-ACTIVITY		0.500			0.500		
			001.10			MAINTENANCE OF OLD TELECOM HOUSE							
				0001		RGOB Financing							
					51.01	Exp. on Structure - Buildings		0.200			0.200		
						TOTAL FINANCING ITEM CODE		0.200			0.200		
						TOTAL SUB-ACTIVITY		0.200			0.200		
			001.11			TRAINING OF STAFF AND ARMS TRAINING							
				0001		RGOB Financing							
					45.02	Training - Others		0.200			0.200		
						TOTAL FINANCING ITEM CODE		0.200			0.200		
						TOTAL SUB-ACTIVITY		0.200			0.200		
			001.12			CONSTRUCTION OF GUARD POST, RESIDENCE, FENCING & ELECTRIFICATION AT NANGLAM							
				2880		Priority Conservation Actions in Bhutan's Protected Areas in the TRAMCA							
					51.01	Exp. on Structure - Buildings		1.785			1.785		
						TOTAL FINANCING ITEM CODE		1.785			1.785		
						TOTAL SUB-ACTIVITY		1.785			1.785		
						TOTAL ACTIVITY	25.083	2.815			27.898		
						TOTAL OUTPUT	25.083	2.815			27.898		
						TOTAL PROGRAM	25.083	2.815			27.898		
						TOTAL FIELDOFFICE	25.083	2.815			27.898		

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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	6.073				6.073		
				02.01		Other Personnel Emoluments	0.267				0.267		
				11.01		Travel - Incountry	2.413				2.413		
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.090				0.090		
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.030				0.030		
				12.03		Utilities - Electricity, Water, Sewerage	0.026				0.026		
				14.01		S & M - Office Supplies, Printing, Publications	0.050				0.050		
				14.02		S & M - Medicines & Laboratory Consumables	0.060				0.060		
				14.04		S & M - Seeds, Seedlings	0.025				0.025		
				14.05		S & M - Animal Feeds	0.600				0.600		
				14.06		S & M - Uniforms, Extension Kits, Linens	0.050				0.050		
				15.01		Maintenance of Property - Buildings	0.200				0.200		
				15.02		Maintenance of Property - Vehicles	0.610				0.610		
				15.03		Maintenance of Property - Roads	0.100				0.100		
				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	0.020				0.020		
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.011				0.011		
				18.01		Hospitality & Entertainment	0.020				0.020		
				24.03		Contributions - Provident Fund	0.436				0.436		
						TOTAL FINANCING ITEM CODE	11.181				11.181		
						TOTAL SUB-ACTIVITY	11.181				11.181		
			001.04			PURCHASE OF TRANQUILIZERS (GUN & ACCESSORIES)							
				0001		RGOB Financing							
				54.02		Office Equipment		0.200			0.200		
						TOTAL FINANCING ITEM CODE		0.200			0.200		
						TOTAL SUB-ACTIVITY		0.200			0.200		

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**MINISTRY OF AGRICULTURE & FORESTS
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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		
			001.06			REFRESHER COURSE FOR ARMS HANDLING							
				0001		RGOB Financing							
					45.02	Training - Others		0.100			0.100		
						TOTAL FINANCING ITEM CODE		0.100			0.100		
						TOTAL SUB-ACTIVITY		0.100			0.100		
						TOTAL ACTIVITY	11.181	0.300			11.481		
						TOTAL OUTPUT	11.181	0.300			11.481		
						TOTAL PROGRAM	11.181	0.300			11.481		
						TOTAL FIELDOFFICE	11.181	0.300			11.481		

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MINISTRY OF AGRICULTURE & FORESTS

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	7.591				7.591		
				02.01		Other Personnel Emoluments	0.262				0.262		
				11.01		Travel - Incountry	2.823				2.823		
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.228				0.228		
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.040				0.040		
				12.03		Utilities - Electricity, Water, Sewerage	0.100				0.100		
				14.01		S & M - Office Supplies, Printing, Publications	0.150				0.150		
				14.06		S & M - Uniforms, Extension Kits, Linens	0.100				0.100		
				15.01		Maintenance of Property - Buildings	0.100				0.100		
				15.02		Maintenance of Property - Vehicles	0.229				0.229		
				15.05		Maintenance of Property - Equipment	0.102				0.102		
				15.06		Maintenance of Property - Plantations	0.200				0.200		
				15.07		Maintenance of Property - Computers	0.100				0.100		
				17.01		Op. Exp. - Advertising	0.080				0.080		
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.045				0.045		
				17.03		Op. Exp. - Transportation	0.050				0.050		
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.020				0.020		
				24.03		Contributions - Provident Fund	0.676				0.676		
						TOTAL FINANCING ITEM CODE	12.896				12.896		
						TOTAL SUB-ACTIVITY	12.896				12.896		
			001.04			MONITORING OF CORDYCEPS							
				0001		RGOB Financing							
				11.01		Travel - Incountry	0.060				0.060		
						TOTAL FINANCING ITEM CODE	0.060				0.060		
						TOTAL SUB-ACTIVITY	0.060				0.060		
						TOTAL ACTIVITY	12.956				12.956		
						TOTAL OUTPUT	12.956				12.956		

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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		
						TOTAL PROGRAM	12.956				12.956		
						TOTAL FIELD OFFICE	12.956				12.956		

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MINISTRY OF AGRICULTURE & FORESTS

DEPARTMENT OF FOREST

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	16.756					16.756	
				02.01		Other Personnel Emoluments	0.610					0.610	
				11.01		Travel - Incountry	5.505					5.505	
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.202					0.202	
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.036					0.036	
				12.03		Utilities - Electricity, Water, Sewerage	0.168					0.168	
				14.01		S & M - Office Supplies, Printing, Publications	0.250					0.250	
				14.02		S & M - Medicines & Laboratory Consumables	0.112					0.112	
				14.05		S & M - Animal Feeds	0.080					0.080	
				14.06		S & M - Uniforms, Extension Kits, Linens	0.120					0.120	
				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	
				15.02		Maintenance of Property - Vehicles	0.110					0.110	
				15.05		Maintenance of Property - Equipment	0.050					0.050	
				15.06		Maintenance of Property - Plantations	0.050					0.050	
				17.01		Op. Exp. - Advertising	0.050					0.050	
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.051					0.051	
				17.03		Op. Exp. - Transportation	0.050					0.050	
				24.03		Contributions - Provident Fund	1.068					1.068	
						TOTAL FINANCING ITEM CODE	25.468					25.468	
						TOTAL SUB-ACTIVITY	25.468					25.468	
			001.02			MONITORING OF CORDYCEPS							
				0001		RGOB Financing							
				11.01		Travel - Incountry	0.907					0.907	
						TOTAL FINANCING ITEM CODE	0.907					0.907	
						TOTAL SUB-ACTIVITY	0.907					0.907	
			001.09			CONSTRUCTION OF WALL FOR NEWLY BUILT STAFF							

**SCHEDULE OF BUDGET APPROPRIATIONS
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MINISTRY OF AGRICULTURE & FORESTS

DEPARTMENT OF FOREST

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		
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.700				0.700	
						TOTAL FINANCING ITEM CODE		0.700				0.700	
						TOTAL SUB-ACTIVITY		0.700				0.700	
			001.11			HIGH ALTITUDE NORTHERN ARIES LAND SCAPE							
				2986		Strengthening Resource Monitoring, Patrolling & Service Delivery of Jigme Dorji National Park							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.101					0.101	
					17.09	Op. Exp. - Survey/Census	0.143					0.143	
					45.01	Training - Human Resource Development		20.000				20.000	
					51.01	Exp. on Structure - Buildings		50.000				50.000	
					54.02	Office Equipment		0.270				0.270	
						TOTAL FINANCING ITEM CODE	0.244	70.270				70.514	
						TOTAL SUB-ACTIVITY	0.244	70.270				70.514	
			001.12			PLANTATION ALONG PUNATSHANGCHU BASIN							
				2605		Compensatory Afforestation Project along Punatsangchu Valley							
					51.07	Exp. on Structure - Plantations		0.300				0.300	
						TOTAL FINANCING ITEM CODE		0.300				0.300	
						TOTAL SUB-ACTIVITY		0.300				0.300	
						TOTAL ACTIVITY	26.619	71.270				97.889	
						TOTAL OUTPUT	26.619	71.270				97.889	
						TOTAL PROGRAM	26.619	71.270				97.889	
						TOTAL FIELD OFFICE	26.619	71.270				97.889	

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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		
046						FORESTRY SERVICES							
	029					NATURE CONSERVATION SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	6.248				6.248		
					02.01	Other Personnel Emoluments	0.166				0.166		
					11.01	Travel - Incountry	3.500				3.500		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.132				0.132		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.039				0.039		
					12.03	Utilities - Electricity, Water, Sewerage	0.044				0.044		
					14.01	S & M - Office Supplies, Printing, Publications	0.075				0.075		
					14.02	S & M - Medicines & Laboratory Consumables	0.018				0.018		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.025				0.025		
					14.04	S & M - Seeds, Seedlings	0.088				0.088		
					14.05	S & M - Animal Feeds	0.069				0.069		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.100				0.100		
					15.01	Maintenance of Property - Buildings	0.100				0.100		
					15.02	Maintenance of Property - Vehicles	0.174				0.174		
					15.05	Maintenance of Property - Equipment	0.046				0.046		
					15.06	Maintenance of Property - Plantations	0.100				0.100		
					15.07	Maintenance of Property - Computers	0.010				0.010		
					17.01	Op. Exp. - Advertising	0.057				0.057		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.021				0.021		
					17.03	Op. Exp. - Transportation	0.100				0.100		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.020				0.020		
					24.03	Contributions - Provident Fund	0.510				0.510		
					25.01	Retirement Benefits	0.251				0.251		
						TOTAL FINANCING ITEM CODE	11.893				11.893		
						TOTAL SUB-ACTIVITY	11.893				11.893		
			001.02			CORDEYCEP COLLECTION AND MONITORING							
				0001		RGOB Financing							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					11.01	Travel - Incountry	0.900				0.900		
					51.03	Exp. on Structure - Bridges		0.100			0.100		
						TOTAL FINANCING ITEM CODE	0.900	0.100			1.000		
						TOTAL SUB-ACTIVITY	0.900	0.100			1.000		
			001.03			NURSERY & AFFORESTATION DEVELOPMENT PROGRAM							
				0001		RGOB Financing							
					51.07	Exp. on Structure - Plantations		0.150			0.150		
						TOTAL FINANCING ITEM CODE		0.150			0.150		
						TOTAL SUB-ACTIVITY		0.150			0.150		
			001.04			RESTORATION OF BLACK-NECKED CRANE ROOSTING PLACE							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.150			0.150		
						TOTAL FINANCING ITEM CODE		0.150			0.150		
						TOTAL SUB-ACTIVITY		0.150			0.150		
						TOTAL ACTIVITY	12.793	0.400			13.193		
		002.00				WWF FUNDED ACTIVITIES							
			002.01			PROVIDE COMPENSATION TO LOCAL COMMUNITIES THROUGH REVENUE-SHARING FOR CONSERVING HABITAT AND ECOSYSTEM SERVICES; PES							
				2796		Conservation of Northern Protected Area Complex in Bhutan-Bumdeling Component							
					52.05	Plant & Equipt. - Agricultural Machinerics		0.700			0.700		
						TOTAL FINANCING ITEM CODE		0.700			0.700		
						TOTAL SUB-ACTIVITY		0.700			0.700		
			002.02			IDENTIFYING, RESTORE IMPORTANT CULTURAL,HISTORICAL AND RELIGIOUS MONUMENTS IN NAPC							
				2796		Conservation of Northern Protected Area Complex in Bhutan-Bumdeling Component							
					51.08	Exp. on Structure - Others		0.200			0.200		
						TOTAL FINANCING ITEM CODE		0.200			0.200		
						TOTAL SUB-ACTIVITY		0.200			0.200		
			002.03			CAPACITY BUILDING							

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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		
				2796		Conservation of Northern Protected Area Complex in Bhutan-Bumdeling Component							
					45.01	Training - Human Resource Development		0.830			0.830		
						TOTAL FINANCING ITEM CODE		0.830			0.830		
						TOTAL SUB-ACTIVITY		0.830			0.830		
			002.04			MONITORING AND EVALUATION							
				2796		Conservation of Northern Protected Area Complex in Bhutan-Bumdeling Component							
					45.02	Training - Others		0.200			0.200		
						TOTAL FINANCING ITEM CODE		0.200			0.200		
						TOTAL SUB-ACTIVITY		0.200			0.200		
			002.05			ORGANIZE COMMUNITY-BASED FOREST FIRE PREVENTION AND MANAGEMENT TEAMS							
				2796		Conservation of Northern Protected Area Complex in Bhutan-Bumdeling Component							
					45.02	Training - Others		0.100			0.100		
					52.08	Plant & Equipt. - General Tools, Instruments		0.300			0.300		
						TOTAL FINANCING ITEM CODE		0.400			0.400		
						TOTAL SUB-ACTIVITY		0.400			0.400		
			002.06			CARRYOUT AWARENESS PROGRAMS TO EDUCATE CORDYCEPS COLLECTORS ON THE NEED FOR SUSTAINABLE COLLECTION-METHODS AND RATIONALE							
				2796		Conservation of Northern Protected Area Complex in Bhutan-Bumdeling Component							
					45.02	Training - Others		0.100			0.100		
						TOTAL FINANCING ITEM CODE		0.100			0.100		
						TOTAL SUB-ACTIVITY		0.100			0.100		
			002.07			PROMOTE AND DEMONSTRATE ALTERNATIVE AND IMPROVED INCOME GENERATION ACTIVITIES							
				2796		Conservation of Northern Protected Area Complex in Bhutan-Bumdeling Component							
					61.03	Capital Grants - Revolving Funds		0.500			0.500		
						TOTAL FINANCING ITEM CODE		0.500			0.500		
						TOTAL SUB-ACTIVITY		0.500			0.500		
			002.08			PROMOTE COMMUNITY FORESTRY FOR FIREWOOD, TIMBER AND POLES PRODUCTION							

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		
				2796		Conservation of Northern Protected Area Complex in Bhutan-Bumdeling Component							
					45.02	Training - Others		0.300			0.300		
						TOTAL FINANCING ITEM CODE		0.300			0.300		
						TOTAL SUB-ACTIVITY		0.300			0.300		
			002.09			CARRYOUT SIGN SURVEYS, CAMERA TRAPPING AND DNA ANALYSIS AND ESTIMATE SNOW LEOPARD AND PREY POPULATION, DISTRIBUTION AND GENETIC VIGOUR							
				2796		Conservation of Northern Protected Area Complex in Bhutan-Bumdeling Component							
					45.02	Training - Others		0.050			0.050		
					52.08	Plant & Equipt. - General Tools, Instruments		0.050			0.050		
						TOTAL FINANCING ITEM CODE		0.100			0.100		
						TOTAL SUB-ACTIVITY		0.100			0.100		
			002.10			CARRYOUT SIGN SURVEYS, CAMERA TRAPPING AND DNA ANALYSIS AND ESTIMATE TIGER AND PREY POPULATION, DISTRIBUTION AND GENETIC VIGOUR							
				2796		Conservation of Northern Protected Area Complex in Bhutan-Bumdeling Component							
					45.02	Training - Others		0.050			0.050		
					52.08	Plant & Equipt. - General Tools, Instruments		0.050			0.050		
						TOTAL FINANCING ITEM CODE		0.100			0.100		
						TOTAL SUB-ACTIVITY		0.100			0.100		
			002.11			CARRYOUT JOINT ANTI-POACHING PROGRAMS AND INTELLIGENCE NETWORKS							
				2796		Conservation of Northern Protected Area Complex in Bhutan-Bumdeling Component							
					45.02	Training - Others		0.100			0.100		
						TOTAL FINANCING ITEM CODE		0.100			0.100		
						TOTAL SUB-ACTIVITY		0.100			0.100		
			002.12			INVENTORIED THE IMPORTANT CULTURAL, HISTORICAL AND RELIGIOUS SITES IN BWS COMPONENT							
				2796		Conservation of Northern Protected Area Complex in Bhutan-Bumdeling Component							
					45.02	Training - Others		0.200			0.200		
						TOTAL FINANCING ITEM CODE		0.200			0.200		

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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		
						TOTAL SUB-ACTIVITY		0.200					
			002.13			PILOT RANGELAND CO-MANAGEMENT WITH HERDERS TO INCREASE PRODUCTIVITY FOR DOMESTIC LIVESTOCK							
				2796		Conservation of Northern Protected Area Complex in Bhutan-Bumdeling Component							
					45.02	Training - Others		0.190			0.190		
						TOTAL FINANCING ITEM CODE		0.190			0.190		
						TOTAL SUB-ACTIVITY		0.190			0.190		
			002.14			IDENTIFY HOTSPOTS AND IMPLEMENT COMMUNITY BASED HWC PREVENTIVE AND MITIGATION ACTIONS							
				2796		Conservation of Northern Protected Area Complex in Bhutan-Bumdeling Component							
					52.05	Plant & Equipt. - Agricultural Machineries		0.600			0.600		
						TOTAL FINANCING ITEM CODE		0.600			0.600		
						TOTAL SUB-ACTIVITY		0.600			0.600		
			002.15			SUPPORT DOPPS TO DESIGN AND ENFORCE APPROPRIATE REGULATIONS TO ENSURE SUSTAINABLE CORDYCEPS COLLECTION AND MANAGEMENT OF FUELWOOD AND GARBAGE IN COLLECTION SITES							
				2796		Conservation of Northern Protected Area Complex in Bhutan-Bumdeling Component							
					45.02	Training - Others		0.175			0.175		
						TOTAL FINANCING ITEM CODE		0.175			0.175		
						TOTAL SUB-ACTIVITY		0.175			0.175		
			002.16			BLACK NECKED CRANE CONSERVATION PROGRAM							
				2796		Conservation of Northern Protected Area Complex in Bhutan-Bumdeling Component							
					51.08	Exp. on Structure - Others		0.330			0.330		
						TOTAL FINANCING ITEM CODE		0.330			0.330		
						TOTAL SUB-ACTIVITY		0.330			0.330		
						TOTAL ACTIVITY		5.025			5.025		
		003.00				HANAS BTFCE FUNDED ACTIVITIES							
			003.01			ENHANCING MANAGEMENT EFFICIENCY OF BUMDELING WILDLIFE SANCTUARY THROUGH INTEGRATED AND PARTICIPATORY APPROACHES: TO ENHANCE SNOW LEOPARD CONSERVATION PROGRAM							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				2987		Improve Management Efficiency of Bumdeling Wildlife Sanctuary through Integrated & Participatory Approach							
				45.02		Training - Others		0.353			0.353		
				52.08		Plant & Equipt. - General Tools, Instruments		0.436			0.436		
						TOTAL FINANCING ITEM CODE		0.789			0.789		
						TOTAL SUB-ACTIVITY		0.789			0.789		
			003.02			COMMUNITY BASED BLACK NECKED CRANE CONSERVATION PROGRAM							
				2987		Improve Management Efficiency of Bumdeling Wildlife Sanctuary through Integrated & Participatory Approach							
				45.02		Training - Others		0.157			0.157		
				51.08		Exp. on Structure - Others		0.060			0.060		
				52.05		Plant & Equipt. - Agricultural Machineries		0.410			0.410		
						TOTAL FINANCING ITEM CODE		0.627			0.627		
						TOTAL SUB-ACTIVITY		0.627			0.627		
			003.03			FUNCTIONALITY SURVEY OF BIOLOGICAL CORRIDOR							
				2987		Improve Management Efficiency of Bumdeling Wildlife Sanctuary through Integrated & Participatory Approach							
				45.02		Training - Others		0.055			0.055		
						TOTAL FINANCING ITEM CODE		0.055			0.055		
						TOTAL SUB-ACTIVITY		0.055			0.055		
			003.04			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							
				14.01		S & M - Office Supplies, Printing, Publications	0.062				0.062		
				14.06		S & M - Uniforms, Extension Kits, Linens	0.198				0.198		
				45.02		Training - Others		0.060			0.060		
						TOTAL FINANCING ITEM CODE	0.260	0.060			0.320		
						TOTAL SUB-ACTIVITY	0.260	0.060			0.320		
			003.05			PROMOTE ALTERNATIVE TECHNOLOGY TO SUSTAIN THE LIMITED NATURE RESOURCE(FIREWOOD AND SHINGLES))							
				2987		Improve Management Efficiency of Bumdeling Wildlife Sanctuary through Integrated & Participatory Approach							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
					51.08	Exp. on Structure - Others		0.070				0.070		
						TOTAL FINANCING ITEM CODE		0.070				0.070		
						TOTAL SUB-ACTIVITY		0.070				0.070		
			003.06			CAPACITY BUILDING OF COMMUNITY MEMBERS AND PROJECT IMPLEMENTER								
				2987		Improve Management Efficiency of Bumdeling Wildlife Sanctuary through Integrated & Participatory Approach								
					45.01	Training - Human Resource Development		1.547				1.547		
						TOTAL FINANCING ITEM CODE		1.547				1.547		
						TOTAL SUB-ACTIVITY		1.547				1.547		
			003.07			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		0.120				0.120		
						TOTAL FINANCING ITEM CODE		0.120				0.120		
						TOTAL SUB-ACTIVITY		0.120				0.120		
			003.08			ENHANCE EFFECTIVENESS IN PROTECTION OF FLORAL AND FAUNAL DIVERSITY RELIABLE TRANSPORTATION AND COMMUNICATION FACILITIES.								
				2987		Improve Management Efficiency of Bumdeling Wildlife Sanctuary through Integrated & Participatory Approach								
					51.02	Exp. on Structure - Roads (incl.culverts,drms)		0.250				0.250		
					51.03	Exp. on Structure - Bridges		0.200				0.200		
						TOTAL FINANCING ITEM CODE		0.450				0.450		
						TOTAL SUB-ACTIVITY		0.450				0.450		
			003.09			RANGELAND DEVELOPMENT AND PRODUCT DIVERSIFICATION								
				2987		Improve Management Efficiency of Bumdeling Wildlife Sanctuary through Integrated & Participatory Approach								
					14.04	S & M - Seeds, Seedlings	0.031					0.031		
					51.08	Exp. on Structure - Others		0.151				0.151		
					52.06	Plant & Equipt. - Livestock		0.010				0.010		
						TOTAL FINANCING ITEM CODE	0.031	0.161				0.192		
						TOTAL SUB-ACTIVITY	0.031	0.161				0.192		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			003.10			CONSERVATION OF YAKS GENETIC RESOURCE (SUPPLY OF BREEDING BULLS)							
				2987		Improve Management Efficiency of Bumdeling Wildlife Sanctuary through Integrated & Participatory Approach							
					52.06	Plant & Equipt. - Livestock		0.070			0.070		
						TOTAL FINANCING ITEM CODE		0.070			0.070		
						TOTAL SUB-ACTIVITY		0.070			0.070		
			003.11			IMPROVEMENT OF COMMUNITY LIVESTOCK HEALTH CARE(SUPPLY OF VACCINES)							
				2987		Improve Management Efficiency of Bumdeling Wildlife Sanctuary through Integrated & Participatory Approach							
					45.02	Training - Others		0.090			0.090		
					52.06	Plant & Equipt. - Livestock		0.030			0.030		
						TOTAL FINANCING ITEM CODE		0.120			0.120		
						TOTAL SUB-ACTIVITY		0.120			0.120		
			003.12			YAK DAIRY PRODUCT PROCESSING (SUPPLY OF CREAM SEPARATOR AND MILK)							
				2987		Improve Management Efficiency of Bumdeling Wildlife Sanctuary through Integrated & Participatory Approach							
					52.06	Plant & Equipt. - Livestock		0.090			0.090		
						TOTAL FINANCING ITEM CODE		0.090			0.090		
						TOTAL SUB-ACTIVITY		0.090			0.090		
			003.13			AGRICULTURE DEVELOPMENT PROGRAM(SUPPLY OF GREEN HOUSE)							
				2987		Improve Management Efficiency of Bumdeling Wildlife Sanctuary through Integrated & Participatory Approach							
					52.05	Plant & Equipt. - Agricultural Machineries		0.150			0.150		
						TOTAL FINANCING ITEM CODE		0.150			0.150		
						TOTAL SUB-ACTIVITY		0.150			0.150		
			003.14			MONITORING AND EVALUATION OF THE PROJECT							
				2987		Improve Management Efficiency of Bumdeling Wildlife Sanctuary through Integrated & Participatory Approach							
					45.02	Training - Others		0.015			0.015		
						TOTAL FINANCING ITEM CODE		0.015			0.015		
						TOTAL SUB-ACTIVITY		0.015			0.015		
						TOTAL ACTIVITY	0.291	4.324			4.615		

**SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2014-2015
APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS
DEPARTMENT OF FOREST
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		
						TOTAL OUTPUT	13.084	9.749			22.833		
						TOTAL PROGRAM	13.084	9.749			22.833		
						TOTAL FIELDOFFICE	13.084	9.749			22.833		

SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2014-2015
APPROVED ESTIMATES

MINISTRY OF AGRICULTURE & FORESTS
DEPARTMENT OF FOREST
THRUSHINGLA 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	12.976				12.976		
				02.01		Other Personnel Emoluments	0.286				0.286		
				11.01		Travel - Incountry	3.501				3.501		
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.250				0.250		
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.043				0.043		
				12.03		Utilities - Electricity, Water, Sewerage	0.031				0.031		
				14.01		S & M - Office Supplies, Printing, Publications	0.150				0.150		
				14.06		S & M - Uniforms, Extension Kits, Linens	3.505				3.505		
				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	0.390				0.390		
				15.05		Maintenance of Property - Equipment	0.100				0.100		
				17.01		Op. Exp. - Advertising	0.050				0.050		
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.016				0.016		
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.020				0.020		
				24.03		Contributions - Provident Fund	0.576				0.576		
						TOTAL FINANCING ITEM CODE	22.044				22.044		
						TOTAL SUB-ACTIVITY	22.044				22.044		
			001.02			ARMS FORCE TRAINING							
				0001		RGOB Financing							
				45.02		Training - Others		0.200			0.200		
						TOTAL FINANCING ITEM CODE		0.200			0.200		
						TOTAL SUB-ACTIVITY		0.200			0.200		
			001.10			NURSERY DEVELOPMENT							
				0001		RGOB Financing							
				14.04		S & M - Seeds, Seedlings	0.180				0.180		

**SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2014-2015
APPROVED ESTIMATES**

**MINISTRY OF AGRICULTURE & FORESTS
DEPARTMENT OF FOREST
THRUMSHINGLA 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		
					51.07	Exp. on Structure - Plantations		0.100			0.100		
						TOTAL FINANCING ITEM CODE	0.180	0.100			0.280		
						TOTAL SUB-ACTIVITY	0.180	0.100			0.280		
			001.11			INTERNAL ZONING OF PARK AREA							
				0001		RGOB Financing							
				11.01		Travel - Incountry	0.500				0.500		
				14.01		S & M - Office Supplies, Printing, Publications	0.350				0.350		
						TOTAL FINANCING ITEM CODE	0.850				0.850		
						TOTAL SUB-ACTIVITY	0.850				0.850		
						TOTAL ACTIVITY	23.074	0.300			23.374		
						TOTAL OUTPUT	23.074	0.300			23.374		
						TOTAL PROGRAM	23.074	0.300			23.374		
						TOTAL FIELDOFFICE	23.074	0.300			23.374		

**SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2014-2015
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		
046						FORESTRY SERVICES							
	029					NATURE CONSERVATION SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	7.282				7.282		
					02.01	Other Personnel Emoluments	0.160				0.160		
					11.01	Travel - Incountry	3.509				3.509		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.192				0.192		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.045				0.045		
					12.03	Utilities - Electricity, Water, Sewerage	0.050				0.050		
					13.01	Rental of Properties - Buildings	0.024				0.024		
					14.01	S & M - Office Supplies, Printing, Publications	0.100				0.100		
					14.04	S & M - Seeds, Seedlings	0.100				0.100		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.100				0.100		
					15.01	Maintenance of Property - Buildings	0.100				0.100		
					15.02	Maintenance of Property - Vehicles	0.179				0.179		
					15.05	Maintenance of Property - Equipment	0.050				0.050		
					15.06	Maintenance of Property - Plantations	0.050				0.050		
					15.07	Maintenance of Property - Computers	0.040				0.040		
					17.01	Op. Exp. - Advertising	0.020				0.020		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.020				0.020		
					17.03	Op. Exp. - Transportation	0.072				0.072		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.020				0.020		
					24.03	Contributions - Provident Fund	0.582				0.582		
						TOTAL FINANCING ITEM CODE	12.695				12.695		
						TOTAL SUB-ACTIVITY	12.695				12.695		
						TOTAL ACTIVITY	12.695				12.695		
		002.00				PLANTATION AT NUKPHU ZUR UNDER SAKTENG RANGE							
			002.01			PLANTATION AT NUKPHU ZUR UNDER SAKTENG RANGE							
				0001		RGOB Financing							

SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2014-2015
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			
					51.07	Exp. on Structure - Plantations		0.101				0.101		
						TOTAL FINANCING ITEM CODE		0.101				0.101		
						TOTAL SUB-ACTIVITY		0.101				0.101		
						TOTAL ACTIVITY		0.101				0.101		
	003.00					PLANTATION AT THOLONG UNDER JOENKHAR RANGE OFFICE.								
			003.01			PLANTATION AT JOENKHAR RANGE								
				0001		RGOB Financing								
					51.07	Exp. on Structure - Plantations		0.119				0.119		
						TOTAL FINANCING ITEM CODE		0.119				0.119		
						TOTAL SUB-ACTIVITY		0.119				0.119		
						TOTAL ACTIVITY		0.119				0.119		
	005.00					CREATION OF PLANTATION AT PUSA UNDER SAKTENG RANGE								
			005.01			CREATION OF PLANTATION AT PUSA UNDER SAKTENG RANGE								
				0001		RGOB Financing								
					51.07	Exp. on Structure - Plantations		0.086				0.086		
						TOTAL FINANCING ITEM CODE		0.086				0.086		
						TOTAL SUB-ACTIVITY		0.086				0.086		
						TOTAL ACTIVITY		0.086				0.086		
	006.00					PROFESSIONAL SERVICES								
			006.01			SOCIO-ECONOMIC SURVEY AND ECO-TOURISM PLAN								
				0001		RGOB Financing								
					55.01	Professional Services		0.300				0.300		
						TOTAL FINANCING ITEM CODE		0.300				0.300		
						TOTAL SUB-ACTIVITY		0.300				0.300		
						TOTAL ACTIVITY		0.300				0.300		
	007.00					CREATION OF PLANTATION AT SAKTENG RANGE,SWS								
			007.01			CREATION OF PLANTATION AT SAKTENG RANGE,SWS								
				0001		RGOB Financing								
					51.07	Exp. on Structure - Plantations		0.078				0.078		

**SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2014-2015
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		
						TOTAL FINANCING ITEM CODE		0.078			0.078		
						TOTAL SUB-ACTIVITY		0.078			0.078		
						TOTAL ACTIVITY		0.078			0.078		
						TOTAL OUTPUT	12.695	0.684			13.379		
						TOTAL PROGRAM	12.695	0.684			13.379		
						TOTAL FIELDOFFICE	12.695	0.684			13.379		

SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2014-2015
APPROVED ESTIMATES

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		
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	7.031					7.031	
				02.01		Other Personnel Emoluments	1.170					1.170	
				11.01		Travel - Incountry	2.402					2.402	
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.384					0.384	
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.066					0.066	
				12.03		Utilities - Electricity, Water, Sewerage	0.066					0.066	
				13.01		Rental of Properties - Buildings	0.420					0.420	
				14.01		S & M - Office Supplies, Printing, Publications	0.150					0.150	
				14.06		S & M - Uniforms, Extension Kits, Linens	0.060					0.060	
				15.02		Maintenance of Property - Vehicles	0.110					0.110	
				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	0.056					0.056	
				24.03		Contributions - Provident Fund	0.634					0.634	
				25.01		Retirement Benefits	1.665					1.665	
						TOTAL FINANCING ITEM CODE	14.364					14.364	
						TOTAL SUB-ACTIVITY	14.364					14.364	
						TOTAL ACTIVITY	14.364					14.364	
		002.00				IDENTIFICATION OF RECREATIONAL AREA PROGRAM							
			002.01			MANAGEMENT OF RECREATIONAL AREAS IN BHUTAN							
				0001		RGOB Financing							
				17.09		Op. Exp. - Survey/Census	0.150					0.150	
						TOTAL FINANCING ITEM CODE	0.150					0.150	
						TOTAL SUB-ACTIVITY	0.150					0.150	
		002.02				DEVELOPMENT OF ROYAL BOTANICAL PARK, LAMPELRI							

SCHEDULE OF BUDGET APPROPRIATIONS
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APPROVED ESTIMATES

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		
				0001		RGOB Financing							
				14.01		S & M - Office Supplies, Printing, Publications	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		
				14.06		S & M - Uniforms, Extension Kits, Linens	0.050				0.050		
				15.01		Maintenance of Property - Buildings	0.050				0.050		
				15.06		Maintenance of Property - Plantations	0.150				0.150		
				51.01		Exp. on Structure - Buildings		0.200			0.200		
				51.07		Exp. on Structure - Plantations		0.800			0.800		
						TOTAL FINANCING ITEM CODE	0.480	1.000			1.480		
						TOTAL SUB-ACTIVITY	0.480	1.000			1.480		
			002.03			DEVELOPMENT OF KUENSELPHODANG NATURE PARK							
				0001		RGOB Financing							
				15.09		Maintenance of Property - Water supply, Sewerage, Playfield	0.120				0.120		
				17.09		Op. Exp. - Survey/Census	0.080				0.080		
				52.08		Plant & Equipt. - General Tools, Instruments		0.050			0.050		
						TOTAL FINANCING ITEM CODE	0.200	0.050			0.250		
						TOTAL SUB-ACTIVITY	0.200	0.050			0.250		
			002.08			EURCO-RNRSP, DEVELOPMENT OF 2 RECREATIONAL AREAS.							
				2705		Renewable Natural Resources Sector Programme (RNRSP)							
				14.01		S & M - Office Supplies, Printing, Publications	1.500				1.500		
				51.08		Exp. on Structure - Others		2.000			2.000		
						TOTAL FINANCING ITEM CODE	1.500	2.000			3.500		
						TOTAL SUB-ACTIVITY	1.500	2.000			3.500		
						TOTAL ACTIVITY	2.330	3.050			5.380		
			003.00			ENVIRONMENT EDUCATION & INTERPRETATION PROGRAM							
				003.01		MANAGEMENT OF ENVIRONMENT EDUCATION & INTERPRETATION							
				0001		RGOB Financing							
				14.01		S & M - Office Supplies, Printing, Publications	0.250				0.250		
						TOTAL FINANCING ITEM CODE	0.250				0.250		

**SCHEDULE OF BUDGET APPROPRIATIONS
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APPROVED ESTIMATES**

**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			
						TOTAL SUB-ACTIVITY	0.250					0.250		
						TOTAL ACTIVITY	0.250					0.250		
	004.00					ECO TOURISM PROGRAM								
		004.01				MANAGEMENT OF ECO TOURISM IN BHUTAN								
				0001		RGOB Financing								
					14.01	S & M - Office Supplies, Printing, Publications	0.100					0.100		
						TOTAL FINANCING ITEM CODE	0.100					0.100		
						TOTAL SUB-ACTIVITY	0.100					0.100		
						TOTAL ACTIVITY	0.100					0.100		
	005.00					GARBAGE MANAGEMENT PROGRAM								
		005.01				MANAGEMENT OF GARBAGES								
				0001		RGOB Financing								
					14.01	S & M - Office Supplies, Printing, Publications	0.100					0.100		
					17.01	Op. Exp. - Advertising	0.100					0.100		
					51.08	Exp. on Structure - Others		0.400				0.400		
						TOTAL FINANCING ITEM CODE	0.200	0.400				0.600		
						TOTAL SUB-ACTIVITY	0.200	0.400				0.600		
						TOTAL ACTIVITY	0.200	0.400				0.600		
						TOTAL OUTPUT	17.244	3.450				20.694		
						TOTAL PROGRAM	17.244	3.450				20.694		
						TOTAL FIELDOFFICE	17.244	3.450				20.694		

**SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2014-2015
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	5.134				5.134		
					02.01	Other Personnel Emoluments	0.072				0.072		
					11.01	Travel - Incountry	2.600				2.600		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.147				0.147		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.048				0.048		
					12.03	Utilities - Electricity, Water, Sewerage	0.051				0.051		
					13.01	Rental of Properties - Buildings	0.096				0.096		
					14.01	S & M - Office Supplies, Printing, Publications	0.080				0.080		
					14.05	S & M - Animal Feeds	0.041				0.041		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.030				0.030		
					15.01	Maintenance of Property - Buildings	0.150				0.150		
					15.02	Maintenance of Property - Vehicles	0.317				0.317		
					15.05	Maintenance of Property - Equipment	0.100				0.100		
					15.06	Maintenance of Property - Plantations	0.100				0.100		
					15.07	Maintenance of Property - Computers	0.050				0.050		
					17.01	Op. Exp. - Advertising	0.036				0.036		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.011				0.011		
					24.03	Contributions - Provident Fund	0.455				0.455		
						TOTAL FINANCING ITEM CODE	9.518				9.518		
						TOTAL SUB-ACTIVITY	9.518				9.518		
			001.02			MONITORING OF CORDYCEP COLLECTION							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.920				0.920		
						TOTAL FINANCING ITEM CODE	0.920				0.920		
						TOTAL SUB-ACTIVITY	0.920				0.920		
						TOTAL ACTIVITY	10.438				10.438		
						TOTAL OUTPUT	10.438				10.438		

**SCHEDULE OF BUDGET APPROPRIATIONS
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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		
						TOTAL PROGRAM	10.438				10.438		
						TOTAL FIELD OFFICE	10.438				10.438		

SCHEDULE OF BUDGET APPROPRIATIONS
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APPROVED ESTIMATES

MINISTRY OF AGRICULTURE & FORESTS

DEPARTMENT OF FOREST

UGYEN WANGCHUCK INSTITUTE FOR CONSERVATION AND ENVIRONMENT

(Nu in Millions)

PRO GRAM CODE	SUB 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							
	030					FORESTRY TRAINING INSTITUTE							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	12.058					12.058	
					02.01	Other Personnel Emoluments	0.397					0.397	
					11.01	Travel - Incountry	2.900					2.900	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.911					0.911	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.077					0.077	
					12.03	Utilities - Electricity, Water, Sewerage	0.400					0.400	
					13.01	Rental of Properties - Buildings	0.120					0.120	
					14.01	S & M - Office Supplies, Printing, Publications	0.130					0.130	
					14.02	S & M - Medicines & Laboratory Consumables	0.020					0.020	
					14.04	S & M - Seeds, Seedlings	0.100					0.100	
					14.05	S & M - Animal Feeds	0.050					0.050	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.250					0.250	
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.610					0.610	
					15.01	Maintenance of Property - Buildings	0.250					0.250	
					15.02	Maintenance of Property - Vehicles	1.255					1.255	
					15.04	Maintenance of Property - Bridges	0.100					0.100	
					15.05	Maintenance of Property - Equipment	0.200					0.200	
					15.06	Maintenance of Property - Plantations	0.100					0.100	
					15.07	Maintenance of Property - Computers	0.200					0.200	
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.400					0.400	
					17.01	Op. Exp. - Advertising	0.250					0.250	
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.110					0.110	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.100					0.100	
					24.03	Contributions - Provident Fund	1.047					1.047	
					45.02	Training - Others		2.300				2.300	
					52.08	Plant & Equipt. - General Tools, Instruments		0.500				0.500	
					54.01	Furniture		0.500				0.500	

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MINISTRY OF AGRICULTURE & FORESTS

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UGYEN WANGCHUCK INSTITUTE FOR CONSERVATION AND ENVIRONMENT

(Nu in Millions)

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					54.02	Office Equipment		0.500			0.500		
					54.03	Computers & Peripherals		0.500			0.500		
						TOTAL FINANCING ITEM CODE	22.035	4.300			26.335		
						TOTAL SUB-ACTIVITY	22.035	4.300			26.335		
			001.02			CERTIFICATE COURSE TRAINING							
				0001		RGOB Financing							
					05.01	Stipends	0.720				0.720		
					11.01	Travel - Incountry	0.300				0.300		
					12.03	Utilities - Electricity, Water, Sewerage	0.200				0.200		
					12.05	Utilities - Fuelwood	0.150				0.150		
					14.01	S & M - Office Supplies, Printing, Publications	0.200				0.200		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.280				0.280		
					15.01	Maintenance of Property - Buildings	0.100				0.100		
					15.02	Maintenance of Property - Vehicles	0.828				0.828		
					15.05	Maintenance of Property - Equipment	0.100				0.100		
					15.06	Maintenance of Property - Plantations	0.100				0.100		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.100				0.100		
					17.01	Op. Exp. - Advertising	0.050				0.050		
					45.02	Training - Others		0.500			0.500		
					52.08	Plant & Equipt. - General Tools, Instruments		0.300			0.300		
						TOTAL FINANCING ITEM CODE	3.128	0.800			3.928		
						TOTAL SUB-ACTIVITY	3.128	0.800			3.928		
			001.07			RESEARCH ACTIVITIES							
				0001		RGOB Financing							
					55.01	Professional Services		1.000			1.000		
						TOTAL FINANCING ITEM CODE		1.000			1.000		
						TOTAL SUB-ACTIVITY		1.000			1.000		
			001.21			STUDY ON BHUTAN NATIONAL ANIMAL TAKIN MIGRATION							
				2887		Bhutan's national animal Takin migration							
					11.01	Travel - Incountry	0.450				0.450		
					14.02	S & M - Medicines & Laboratory Consumables	0.028				0.028		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.028				0.028		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.195				0.195		
					17.03	Op. Exp. - Transportation	0.126				0.126		
						TOTAL FINANCING ITEM CODE	0.827				0.827		
						TOTAL SUB-ACTIVITY	0.827				0.827		
			001.22			GCCA SUPPORTS TOWARDS UWICE							
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector							
					11.01	Travel - Incountry	0.400				0.400		
					13.02	Rental of Properties - Vehicles	0.300				0.300		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.500				0.500		
					17.09	Op. Exp. - Survey/Census	0.800				0.800		
					45.02	Training - Others		0.400			0.400		
					55.01	Professional Services		0.200			0.200		
						TOTAL FINANCING ITEM CODE	2.000	0.600			2.600		
						TOTAL SUB-ACTIVITY	2.000	0.600			2.600		
						TOTAL ACTIVITY	27.990	6.700			34.690		
						TOTAL OUTPUT	27.990	6.700			34.690		
						TOTAL PROGRAM	27.990	6.700			34.690		
						TOTAL FIELDOFFICE	27.990	6.700			34.690		

**SCHEDULE OF BUDGET APPROPRIATIONS
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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	15.272				15.272		
				02.01		Other Personnel Emoluments	2.340				2.340		
				11.01		Travel - Incountry	1.796				1.796		
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.404				0.404		
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.052				0.052		
				12.03		Utilities - Electricity, Water, Sewerage	0.126				0.126		
				14.01		S & M - Office Supplies, Printing, Publications	0.215				0.215		
				14.06		S & M - Uniforms, Extension Kits, Linens	0.301				0.301		
				15.01		Maintenance of Property - Buildings	0.100				0.100		
				15.02		Maintenance of Property - Vehicles	1.151				1.151		
				15.05		Maintenance of Property - Equipment	0.125				0.125		
				15.07		Maintenance of Property - Computers	0.100				0.100		
				17.01		Op. Exp. - Advertising	0.050				0.050		
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.033				0.033		
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.020				0.020		
				24.03		Contributions - Provident Fund	1.375				1.375		
				54.02		Office Equipment		0.250			0.250		
						TOTAL FINANCING ITEM CODE	23.460	0.250			23.710		
						TOTAL SUB-ACTIVITY	23.460	0.250			23.710		
			001.02			FARMING SYSTEMS RESEARCH AND DEVELOPMENT SERVICES							
				0001		RGOB Financing							
				11.01		Travel - Incountry	0.201				0.201		
				14.03		S & M - Fertilizers, Chemicals, Manures, Inoculants	0.100				0.100		
				17.03		Op. Exp. - Transportation	0.150				0.150		
						TOTAL FINANCING ITEM CODE	0.451				0.451		
						TOTAL SUB-ACTIVITY	0.451				0.451		

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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		
			001.06			HORTICULTURE RESEARCH AND DEVELOPMENT SERVICES							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.500				0.500		
					12.05	Utilities - Fuelwood	0.030				0.030		
					14.02	S & M - Medicines & Laboratory Consumables	0.060				0.060		
					14.04	S & M - Seeds, Seedlings	0.100				0.100		
					52.05	Plant & Equipt. - Agricultural Machineries		0.080			0.080		
					52.08	Plant & Equipt. - General Tools, Instruments		0.070			0.070		
						TOTAL FINANCING ITEM CODE	0.690	0.150			0.840		
						TOTAL SUB-ACTIVITY	0.690	0.150			0.840		
			001.07			FIELD CROPS RESEARCH AND DEVELOPMENT SERVICES							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.500				0.500		
					13.04	Rental of Properties - Furniture, Equipment & Land	0.071				0.071		
					14.02	S & M - Medicines & Laboratory Consumables	0.010				0.010		
					14.04	S & M - Seeds, Seedlings	0.130				0.130		
					15.06	Maintenance of Property - Plantations	0.100				0.100		
					52.08	Plant & Equipt. - General Tools, Instruments		0.030			0.030		
						TOTAL FINANCING ITEM CODE	0.811	0.030			0.841		
						TOTAL SUB-ACTIVITY	0.811	0.030			0.841		
			001.08			LIVESTOCK RESEARCH AND DEVELOPMENT SERVICES							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.200				0.200		
					14.02	S & M - Medicines & Laboratory Consumables	0.040				0.040		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.100				0.100		
					14.04	S & M - Seeds, Seedlings	0.007				0.007		
					14.05	S & M - Animal Feeds	0.014				0.014		
					15.05	Maintenance of Property - Equipment	0.019				0.019		
					51.07	Exp. on Structure - Plantations		0.030			0.030		
					52.06	Plant & Equipt. - Livestock		0.008			0.008		
						TOTAL FINANCING ITEM CODE	0.380	0.038			0.418		
						TOTAL SUB-ACTIVITY	0.380	0.038			0.418		

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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		
			001.09			FORESTRY RESEARCH AND DEVELOPMENT SERVICES							
				0001		RGOB Financing							
					11.01	Travel - Incountry	1.500				1.500		
					14.02	S & M - Medicines & Laboratory Consumables	0.100				0.100		
					15.05	Maintenance of Property - Equipment	0.234				0.234		
					15.06	Maintenance of Property - Plantations	0.050				0.050		
					51.07	Exp. on Structure - Plantations		0.155			0.155		
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		0.150			0.150		
					52.08	Plant & Equipt. - General Tools, Instruments		0.500			0.500		
						TOTAL FINANCING ITEM CODE	1.884	0.805			2.689		
						TOTAL SUB-ACTIVITY	1.884	0.805			2.689		
			001.10			MUSTER-ROLL PAYMENT FOR THE MANUAL OBSERVERS FOR THE HYDRO-MET STATION UNDER WATERSHED MANAGEMENT							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.600			0.600		
						TOTAL FINANCING ITEM CODE		0.600			0.600		
						TOTAL SUB-ACTIVITY		0.600			0.600		
			001.11			ON GOING COMMITED FOR 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	0.270				0.270		
					14.01	S & M - Office Supplies, Printing, Publications	0.015				0.015		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.040				0.040		
					17.09	Op. Exp. - Survey/Census	1.860				1.860		
					45.02	Training - Others		0.300			0.300		
					52.08	Plant & Equipt. - General Tools, Instruments		0.860			0.860		
					54.01	Furniture		0.060			0.060		
					54.03	Computers & Peripherals		0.070			0.070		
						TOTAL FINANCING ITEM CODE	2.185	1.290			3.475		
						TOTAL SUB-ACTIVITY	2.185	1.290			3.475		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			001.12			MEDICINAL AND AROMATIC PLANTS RESEARCH DEVELOPMENT SERVICES							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.200				0.200		
					12.05	Utilities - Fuelwood	0.016				0.016		
					14.04	S & M - Seeds, Seedlings	0.070				0.070		
					15.06	Maintenance of Property - Plantations	0.100				0.100		
						TOTAL FINANCING ITEM CODE	0.386				0.386		
						TOTAL SUB-ACTIVITY	0.386				0.386		
						TOTAL ACTIVITY	30.247	3.163			33.410		
		003.00				RNR RESEARCH SUB CENTRE DARLA							
			003.01			RNR OUTREACH RESEARCH CENTRE, DARLA							
				0001		RGOB Financing							
					01.01	Pay and Allowances	2.630				2.630		
					02.01	Other Personnel Emoluments	0.585				0.585		
					11.01	Travel - Incountry	0.402				0.402		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.092				0.092		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.035				0.035		
					12.03	Utilities - Electricity, Water, Sewerage	0.040				0.040		
					14.01	S & M - Office Supplies, Printing, Publications	0.065				0.065		
					14.02	S & M - Medicines & Laboratory Consumables	0.050				0.050		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.060				0.060		
					14.04	S & M - Seeds, Seedlings	0.090				0.090		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.072				0.072		
					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	0.195				0.195		
					15.05	Maintenance of Property - Equipment	0.050				0.050		
					15.06	Maintenance of Property - Plantations	0.020				0.020		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.050				0.050		
					17.01	Op. Exp. - Advertising	0.025				0.025		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.026				0.026		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					17.03	Op. Exp. - Transportation	0.030				0.030		
					24.03	Contributions - Provident Fund	0.238				0.238		
					25.01	Retirement Benefits	1.261				1.261		
						TOTAL FINANCING ITEM CODE	6.156				6.156		
						TOTAL SUB-ACTIVITY	6.156				6.156		
						TOTAL ACTIVITY	6.156				6.156		
						TOTAL OUTPUT	36.403	3.163			39.566		
						TOTAL PROGRAM	36.403	3.163			39.566		
						TOTAL FIELD OFFICE	36.403	3.163			39.566		

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							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	4.960					4.960	
					11.01	Travel - Incountry	2.002					2.002	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.192					0.192	
					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	0.100					0.100	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.100					0.100	
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.076					0.076	
					15.01	Maintenance of Property - Buildings	0.060					0.060	
					15.02	Maintenance of Property - Vehicles	0.155					0.155	
					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	0.200					0.200	
					24.03	Contributions - Provident Fund	0.441					0.441	
					54.01	Furniture		0.020				0.020	
					54.03	Computers & Peripherals		0.120				0.120	
						TOTAL FINANCING ITEM CODE	8.516	0.140				8.656	
						TOTAL SUB-ACTIVITY	8.516	0.140				8.656	
			001.02			PLANTATION SECTION							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.110					0.110	
					14.04	S & M - Seeds, Seedlings	0.100					0.100	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050					0.050	
					45.02	Training - Others		0.400				0.400	
						TOTAL FINANCING ITEM CODE	0.260	0.400				0.660	
						TOTAL SUB-ACTIVITY	0.260	0.400				0.660	
			001.03			SOCIAL FORESTRY SECTION							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.200				0.200		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.100				0.100		
					17.01	Op. Exp. - Advertising	0.100				0.100		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.150				0.150		
						TOTAL FINANCING ITEM CODE	0.550				0.550		
						TOTAL SUB-ACTIVITY	0.550				0.550		
			001.04			NON WOOD FOREST PRODUCTION SECTION							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.150				0.150		
					17.01	Op. Exp. - Advertising	0.100				0.100		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.100				0.100		
					45.02	Training - Others		0.300			0.300		
					54.02	Office Equipment		0.120			0.120		
						TOTAL FINANCING ITEM CODE	0.350	0.420			0.770		
						TOTAL SUB-ACTIVITY	0.350	0.420			0.770		
			001.05			BAMBOO AND CANE TECHNOLOGY DEVELOPMENT							
				0001		RGOB Financing							
					14.03	S & M - Fertilizers, Chemicals, Manures, Innoculants	0.100				0.100		
					14.04	S & M - Seeds, Seedlings	0.070				0.070		
					15.06	Maintenance of Property - Plantations	0.100				0.100		
					51.07	Exp. on Structure - Plantations		0.200			0.200		
					51.08	Exp. on Structure - Others		2.000			2.000		
					52.08	Plant & Equipt. - General Tools, Instruments		0.050			0.050		
						TOTAL FINANCING ITEM CODE	0.270	2.250			2.520		
						TOTAL SUB-ACTIVITY	0.270	2.250			2.520		
			001.06			EXTENSION SECTION							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.010				0.010		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.020				0.020		
					17.01	Op. Exp. - Advertising	0.100				0.100		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						TOTAL FINANCING ITEM CODE	0.130					0.130		
						TOTAL SUB-ACTIVITY	0.130					0.130		
			001.08			PARTICIPATORY FOREST MANAGEMENT AND COOPERATION PROGRAM (PFMP)								
				2929		Participatory Forest Management and Co-operation (PFMP)								
					14.01	S & M - Office Supplies, Printing, Publications	0.500					0.500		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	1.250					1.250		
					45.01	Training - Human Resource Development		1.000				1.000		
					45.02	Training - Others		3.000				3.000		
					51.07	Exp. on Structure - Plantations		1.500				1.500		
					51.08	Exp. on Structure - Others		1.500				1.500		
					52.08	Plant & Equipt. - General Tools, Instruments		2.000				2.000		
					54.03	Computers & Peripherals		0.300				0.300		
					55.01	Professional Services		1.000				1.000		
						TOTAL FINANCING ITEM CODE	1.750	10.300				12.050		
						TOTAL SUB-ACTIVITY	1.750	10.300				12.050		
						TOTAL ACTIVITY	11.826	13.510				25.336		
						TOTAL OUTPUT	11.826	13.510				25.336		
						TOTAL PROGRAM	11.826	13.510				25.336		
						TOTAL FIELDOFFICE	11.826	13.510				25.336		

SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2014-2015

APPROVED ESTIMATES

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	2.664				2.664		
					11.01	Travel - Incountry	1.103				1.103		
					11.02	Travel - Outside Bhutan	0.500				0.500		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.192				0.192		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.055				0.055		
					12.03	Utilities - Electricity, Water, Sewerage	0.075				0.075		
					13.01	Rental of Properties - Buildings	0.330				0.330		
					14.01	S & M - Office Supplies, Printing, Publications	0.085				0.085		
					14.04	S & M - Seeds, Seedlings	0.050				0.050		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.130				0.130		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.080				0.080		
					15.02	Maintenance of Property - Vehicles	0.121				0.121		
					15.05	Maintenance of Property - Equipment	0.110				0.110		
					15.07	Maintenance of Property - Computers	0.078				0.078		
					17.01	Op. Exp. - Advertising	0.055				0.055		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.031				0.031		
					17.03	Op. Exp. - Transportation	0.070				0.070		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.020				0.020		
					24.03	Contributions - Provident Fund	0.405				0.405		
					45.02	Training - Others		0.300			0.300		
						TOTAL FINANCING ITEM CODE	6.154	0.300			6.454		
				2828		Ramsar Site Study in Bhutan							
					11.01	Travel - Incountry	0.200				0.200		
					13.02	Rental of Properties - Vehicles	0.140				0.140		
					14.01	S & M - Office Supplies, Printing, Publications	0.400				0.400		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.100				0.100		

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		
					45.01	Training - Human Resource Development		1.000			1.000		
					45.02	Training - Others		0.450			0.450		
						TOTAL FINANCING ITEM CODE	0.840	1.450			2.290		
						TOTAL SUB-ACTIVITY	6.994	1.750			8.744		
			001.18			REDD+ AND READINESS STRATEGY							
				2785		REDD + Readiness Strategy							
					13.02	Rental of Properties - Vehicles	0.200				0.200		
					45.01	Training - Human Resource Development		1.200			1.200		
					45.02	Training - Others		5.500			5.500		
					55.01	Professional Services		4.500			4.500		
						TOTAL FINANCING ITEM CODE	0.200	11.200			11.400		
						TOTAL SUB-ACTIVITY	0.200	17.200			17.400		
				2853		Formulation of National REDD + Strategy							
					45.01	Training - Human Resource Development		1.800			1.800		
					45.02	Training - Others		1.200			1.200		
					52.01	Plant & Equipt. - Roads		1.800			1.800		
					55.01	Professional Services		1.200			1.200		
						TOTAL FINANCING ITEM CODE		6.000			6.000		
						TOTAL SUB-ACTIVITY	0.200	17.200			17.400		
			001.21			CLIMATE CHANGE ADOPTATION POTENTIALS OF FORESTS IN BHUTAN							
				2924		Climate Change Adaptation Potentials of Forests in Bhutan-building human capacities and knowledge base project (BC-Cap)							
					13.02	Rental of Properties - Vehicles	0.072				0.072		
					14.01	S & M - Office Supplies, Printing, Publications	0.102				0.102		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.300				0.300		
					45.02	Training - Others		1.020			1.020		
					54.01	Furniture		0.150			0.150		
					54.03	Computers & Peripherals		0.300			0.300		
						TOTAL FINANCING ITEM CODE	0.474	1.470			1.944		
						TOTAL SUB-ACTIVITY	0.474	1.470			1.944		
			001.23			INTEGRATING PAYMENT FOR ENVIRONMENTAL SERVICES & RED+ IN BHUTAN							

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		
				2922		Integrating Payment for Environmental Services (PES) and REDD+ in Bhutan							
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.642				0.642		
				17.09		Op. Exp. - Survey/Census	0.543				0.543		
				45.01		Training - Human Resource Development		2.200			2.200		
				45.02		Training - Others		0.768			0.768		
						TOTAL FINANCING ITEM CODE	1.185	2.968			4.153		
						TOTAL SUB-ACTIVITY	1.185	2.968			4.153		
			001.24			ASSESSMENT & IDENTIFICATION OF CRITICAL WATERSHED & WATERSHED MANAGEMENT							
				2871		Compensatory Afforestation along Mangdechhu Catchment							
				11.01		Travel - Incountry	0.200				0.200		
				13.02		Rental of Properties - Vehicles	0.100				0.100		
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.100				0.100		
				17.09		Op. Exp. - Survey/Census	0.100				0.100		
						TOTAL FINANCING ITEM CODE	0.500				0.500		
						TOTAL SUB-ACTIVITY	0.500				0.500		
			001.25			GCCA SUPPORTS TO WMD							
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector							
				11.01		Travel - Incountry	1.000				1.000		
				13.02		Rental of Properties - Vehicles	0.300				0.300		
				17.08		Op. Exp. - Incountry Meetings and Celebrations	1.000				1.000		
				17.09		Op. Exp. - Survey/Census	0.200				0.200		
						TOTAL FINANCING ITEM CODE	2.500				2.500		
						TOTAL SUB-ACTIVITY	2.500				2.500		
						TOTAL ACTIVITY	11.853	23.388			35.241		
						TOTAL OUTPUT	11.853	23.388			35.241		
						TOTAL PROGRAM	11.853	23.388			35.241		
						TOTAL FIELD OFFICE	11.853	23.388			35.241		
						TOTAL DEPARTMENT	631.260	224.031			855.291		

SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2014-2015
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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	7.053					7.053	
				02.01		Other Personnel Emoluments	0.065					0.065	
				11.01		Travel - Incountry	1.813					1.813	
				11.02		Travel - Outside Bhutan	0.200					0.200	
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.186					0.186	
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.071					0.071	
				12.03		Utilities - Electricity, Water, Sewerage	0.083					0.083	
				13.02		Rental of Properties - Vehicles	0.100					0.100	
				14.01		S & M - Office Supplies, Printing, Publications	0.225					0.225	
				14.04		S & M - Seeds, Seedlings	0.050					0.050	
				14.06		S & M - Uniforms, Extension Kits, Linens	0.100					0.100	
				15.01		Maintenance of Property - Buildings	0.100					0.100	
				15.02		Maintenance of Property - Vehicles	0.659					0.659	
				15.05		Maintenance of Property - Equipment	0.027					0.027	
				15.07		Maintenance of Property - Computers	0.060					0.060	
				17.01		Op. Exp. - Advertising	0.060					0.060	
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.011					0.011	
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.098					0.098	
				18.01		Hospitality & Entertainment	0.080					0.080	
				24.03		Contributions - Provident Fund	0.633					0.633	
				45.01		Training - Human Resource Development		0.317				0.317	
				45.02		Training - Others		0.156				0.156	
						TOTAL FINANCING ITEM CODE	11.674	0.473				12.147	
						TOTAL SUB-ACTIVITY	11.674	0.473				12.147	
			001.02			RESEARCH POLICY AND PLANNING PROGRAM							
				0001		RGOB Financing							

SCHEDULE OF BUDGET APPROPRIATIONS
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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		
					11.02	Travel - Outside Bhutan	0.300				0.300		
					14.01	S & M - Office Supplies, Printing, Publications	0.040				0.040		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.100				0.100		
					17.09	Op. Exp. - Survey/Census	0.100				0.100		
					24.01	Subscriptions to International Organisation	0.100				0.100		
					45.01	Training - Human Resource Development		0.180			0.180		
					45.02	Training - Others		0.244			0.244		
						TOTAL FINANCING ITEM CODE	0.640	0.424			1.064		
						TOTAL SUB-ACTIVITY	0.640	0.424			1.064		
			001.03			RESEARCH KNOWLEDGE MANAGEMENT AND COMMUNICATION PROGRAM							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.202				0.202		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.170				0.170		
					24.01	Subscriptions to International Organisation	0.240				0.240		
					55.01	Professional Services		0.150			0.150		
						TOTAL FINANCING ITEM CODE	0.612	0.150			0.762		
						TOTAL SUB-ACTIVITY	0.612	0.150			0.762		
			001.04			TECHNOLOGY SCREENING & MONITORING PROGRAM							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.200				0.200		
					17.01	Op. Exp. - Advertising	0.010				0.010		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.100				0.100		
					17.09	Op. Exp. - Survey/Census	0.100				0.100		
					55.01	Professional Services		0.100			0.100		
						TOTAL FINANCING ITEM CODE	0.410	0.100			0.510		
						TOTAL SUB-ACTIVITY	0.410	0.100			0.510		
			001.05			RESEARCH COORDINATION AND RESOURCE MOBILIZATION PROGRAM							
				0001		RGOB Financing							
					11.02	Travel - Outside Bhutan	0.400				0.400		
					24.01	Subscriptions to International Organisation	0.023				0.023		

SCHEDULE OF BUDGET APPROPRIATIONS
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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		
					45.02	Training - Others		0.182			0.182		
						TOTAL FINANCING ITEM CODE	0.423	0.182			0.605		
						TOTAL SUB-ACTIVITY	0.423	0.182			0.605		
			001.06			SCHOOL AGRICULTURE PROGRAM							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.280				0.280		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.180				0.180		
					14.04	S & M - Seeds, Seedlings	0.210				0.210		
					14.05	S & M - Animal Feeds	0.150				0.150		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.100				0.100		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.200				0.200		
					17.01	Op. Exp. - Advertising	0.174				0.174		
					17.03	Op. Exp. - Transportation	0.100				0.100		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.200				0.200		
					45.02	Training - Others		0.600			0.600		
					51.01	Exp. on Structure - Buildings		0.500			0.500		
					52.05	Plant & Equipt. - Agricultural Machineries		0.080			0.080		
					52.06	Plant & Equipt. - Livestock		0.070			0.070		
					52.08	Plant & Equipt. - General Tools, Instruments		0.170			0.170		
						TOTAL FINANCING ITEM CODE	1.594	1.420			3.014		
				2290		WFP-Quality Education							
					45.01	Training - Human Resource Development		0.390			0.390		
					45.02	Training - Others		0.600			0.600		
					51.01	Exp. on Structure - Buildings		0.800			0.800		
					52.08	Plant & Equipt. - General Tools, Instruments		0.120			0.120		
						TOTAL FINANCING ITEM CODE		1.910			1.910		
						TOTAL SUB-ACTIVITY	1.594	3.330			4.924		
			001.14			GREEN TEA PILOT PROJECT PROGRAM							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.125				0.125		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.060				0.060		

SCHEDULE OF BUDGET APPROPRIATIONS

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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		
					14.04	S & M - Seeds, Seedlings	0.100				0.100		
					15.06	Maintenance of Property - Plantations	0.060				0.060		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.036				0.036		
					51.04	Exp. on Structure - Irrigation Channels		0.200			0.200		
					51.08	Exp. on Structure - Others		0.170			0.170		
					52.06	Plant & Equipt. - Livestock		0.030			0.030		
					52.08	Plant & Equipt. - General Tools, Instruments		0.070			0.070		
					54.01	Furniture		0.060			0.060		
						TOTAL FINANCING ITEM CODE	0.381	0.530			0.911		
						TOTAL SUB-ACTIVITY	0.381	0.530			0.911		
			001.18			GLOBAL CLIMATE CHANGE ALLIANCE PROGRAM FOR CORRB							
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector							
				11.02		Travel - Outside Bhutan	0.200				0.200		
				14.01		S & M - Office Supplies, Printing, Publications	0.105				0.105		
				17.09		Op. Exp. - Survey/Census	0.100				0.100		
				45.02		Training - Others		0.620			0.620		
						TOTAL FINANCING ITEM CODE	0.405	0.620			1.025		
						TOTAL SUB-ACTIVITY	0.405	0.620			1.025		
			001.19			GLOBAL CLIMATE CHANGE ALLIANCE PROGRAM (PCU)							
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector							
				14.01		S & M - Office Supplies, Printing, Publications	0.100				0.100		
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.800				0.800		
				17.09		Op. Exp. - Survey/Census	1.397				1.397		
				45.01		Training - Human Resource Development		5.000			5.000		
						TOTAL FINANCING ITEM CODE	2.297	5.000			7.297		
						TOTAL SUB-ACTIVITY	2.297	5.000			7.297		
						TOTAL ACTIVITY	18.436	10.809			29.245		
		002.00				EU FINANCED POLICY AND RESEARCH PROGRAM							
			002.01			POLICY AND RESEARCH PROGRAM							
				2705		Renewable Natural Resources Sector Programme (RNRSP)							

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**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		
					13.02	Rental of Properties - Vehicles	0.507				0.507		
					14.01	S & M - Office Supplies, Printing, Publications	0.300				0.300		
					14.04	S & M - Seeds, Seedlings	0.900				0.900		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.387				0.387		
					17.03	Op. Exp. - Transportation	0.300				0.300		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	1.575				1.575		
					45.01	Training - Human Resource Development		1.000			1.000		
					45.02	Training - Others		0.600			0.600		
					55.01	Professional Services		0.800			0.800		
						TOTAL FINANCING ITEM CODE	3.969	2.400			6.369		
						TOTAL SUB-ACTIVITY	3.969	2.400			6.369		
						TOTAL ACTIVITY	3.969	2.400			6.369		
						TOTAL OUTPUT	22.405	13.209			35.614		
						TOTAL PROGRAM	22.405	13.209			35.614		
						TOTAL FIELD OFFICE	22.405	13.209			35.614		
						TOTAL DEPARTMENT	22.405	13.209			35.614		

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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				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	42.421				42.421		
					02.01	Other Personnel Emoluments	0.910				0.910		
					11.01	Travel - Incountry	12.006				12.006		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	1.901				1.901		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.423				0.423		
					12.03	Utilities - Electricity, Water, Sewerage	0.418				0.418		
					12.05	Utilities - Fuelwood	0.100				0.100		
					13.01	Rental of Properties - Buildings	1.992				1.992		
					14.01	S & M - Office Supplies, Printing, Publications	0.500				0.500		
					14.02	S & M - Medicines & Laboratory Consumables	2.000				2.000		
					14.06	S & M - Uniforms, Extension Kits, Linens	1.400				1.400		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.500				0.500		
					15.01	Maintenance of Property - Buildings	0.500				0.500		
					15.02	Maintenance of Property - Vehicles	0.645				0.645		
					15.05	Maintenance of Property - Equipment	0.400				0.400		
					15.07	Maintenance of Property - Computers	0.250				0.250		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.200				0.200		
					17.01	Op. Exp. - Advertising	0.500				0.500		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.270				0.270		
					17.03	Op. Exp. - Transportation	0.500				0.500		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.100				0.100		
					18.01	Hospitality & Entertainment	0.080				0.080		
					24.03	Contributions - Provident Fund	3.688				3.688		
					25.01	Retirement Benefits	2.149				2.149		
					45.02	Training - Others		0.700			0.700		
					52.04	Plant & Equipt. - Telecommunications		3.614			3.614		
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		3.080			3.080		

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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		
					54.01	Furniture		0.500			0.500		
					54.02	Office Equipment		0.600			0.600		
					54.03	Computers & Peripherals		0.400			0.400		
						TOTAL FINANCING ITEM CODE	73.853	8.894			82.747		
						TOTAL SUB-ACTIVITY	73.853	8.894			82.747		
			001.04			PROVISION FOR EMERGENCY/CALAMITIES/ADHOC PROGRAMMES							
				0001		RGOB Financing							
					26.01	General Provisions	1.000				1.000		
						TOTAL FINANCING ITEM CODE	1.000				1.000		
						TOTAL SUB-ACTIVITY	1.000				1.000		
			001.05			CONSTRUCTION OF BIOLOGICAL PITS							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.300			0.300		
						TOTAL FINANCING ITEM CODE		0.300			0.300		
						TOTAL SUB-ACTIVITY		0.300			0.300		
			001.06			ANNUAL PARTICIPATION IN CODEX/IPPCOMMISSION AND COMMITTEE MEETING							
				0001		RGOB Financing							
					11.02	Travel - Outside Bhutan	1.326				1.326		
						TOTAL FINANCING ITEM CODE	1.326				1.326		
						TOTAL SUB-ACTIVITY	1.326				1.326		
			001.07			TRAVEL BUDGET FOR ANIMAL BIOSECURITY EXPERT (AUSTRALIAN VOLUNTEER)							
				0001		RGOB Financing							
					55.01	Professional Services		0.240			0.240		
						TOTAL FINANCING ITEM CODE		0.240			0.240		
						TOTAL SUB-ACTIVITY		0.240			0.240		
			001.11			SUBCONTRACTING SAMPLES TO REFERENCE LAB							
				0001		RGOB Financing							
					11.02	Travel - Outside Bhutan	0.471				0.471		
						TOTAL FINANCING ITEM CODE	0.471				0.471		

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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			
						TOTAL SUB-ACTIVITY	0.471					0.471		
			001.12			TRAINING OF THE LAB. ASSOCIATES FOR ISO/IEC 17025 & OTHERS AS RELEVANT								
				0001		RGOB Financing								
					45.02	Training - Others			1.000			1.000		
						TOTAL FINANCING ITEM CODE			1.000			1.000		
						TOTAL SUB-ACTIVITY			1.000			1.000		
			001.14			NFTL, YUSIPANG, MAINTENANCE OF ISO/IEC 17025 ACCREDITATION								
				0001		RGOB Financing								
					55.01	Professional Services			2.000			2.000		
						TOTAL FINANCING ITEM CODE			2.000			2.000		
						TOTAL SUB-ACTIVITY			2.000			2.000		
			001.15			PRINTING OF PERMIT BOOKS/FORMS/FOOD HANDLERS LICENSES AND AWARENESS & EDUCATION MATERIALS								
				0001		RGOB Financing								
					14.01	S & M - Office Supplies, Printing, Publications	0.200					0.200		
						TOTAL FINANCING ITEM CODE	0.200					0.200		
						TOTAL SUB-ACTIVITY	0.200					0.200		
						TOTAL ACTIVITY	76.850	12.434				89.284		
		002.00				EU SUPPORTED BIODIVERSITY AND SECURITY PROGRAM								
			002.01			EU- PROCUREMENT OF LASER THERMOMETER AND POSMORTEM SET (GCCA)								
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector								
					52.07	Plant & Equipt. - Hospital/Lab. Equipment			8.000			8.000		
						TOTAL FINANCING ITEM CODE			8.000			8.000		
						TOTAL SUB-ACTIVITY			8.000			8.000		
			002.02			BIOSECURITY AND FOOD SAFETY AWARENESS PROGRAMMES								
				2705		Renewable Natural Resources Sector Programme (RNRSP)								
					52.07	Plant & Equipt. - Hospital/Lab. Equipment			0.200			0.200		
						TOTAL FINANCING ITEM CODE			0.200			0.200		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						TOTAL SUB-ACTIVITY		0.200				0.200		
			002.03			CONSTRUCTION OF BAFRA OFFICE AT DAGANA								
				2705		Renewable Natural Resources Sector Programme (RNRSP)								
					51.01	Exp. on Structure - Buildings		5.000				5.000		
						TOTAL FINANCING ITEM CODE		5.000				5.000		
						TOTAL SUB-ACTIVITY		5.000				5.000		
			002.04			HUMAN RESOURCE CAPACITY DEVELOPMENT								
				2705		Renewable Natural Resources Sector Programme (RNRSP)								
					45.01	Training - Human Resource Development		1.400				1.400		
						TOTAL FINANCING ITEM CODE		1.400				1.400		
						TOTAL SUB-ACTIVITY		1.400				1.400		
			002.05			BIOSECURITY & FOOD SAFETY DATABASE DEVELOPMENT (NATIONAL)								
				1982		Trade Capacity Development Project								
					55.01	Professional Services		0.500				0.500		
						TOTAL FINANCING ITEM CODE		0.500				0.500		
						TOTAL SUB-ACTIVITY		0.500				0.500		
			002.06			BIOSECURITY & FOOD SAFETY DATABASE TRAINING								
				1982		Trade Capacity Development Project								
					45.01	Training - Human Resource Development		0.500				0.500		
						TOTAL FINANCING ITEM CODE		0.500				0.500		
						TOTAL SUB-ACTIVITY		0.500				0.500		
			002.07			COMMODITY (LIVESTOCK, PLANT & FOOD) STANDARDS DEVELOPMENT AND REGIONAL AND INTERNATIONAL HARMONIZATION								
				1982		Trade Capacity Development Project								
					55.01	Professional Services		1.000				1.000		
						TOTAL FINANCING ITEM CODE		1.000				1.000		
						TOTAL SUB-ACTIVITY		1.000				1.000		
			002.08			ACCREDITATION OF INSPECTION AND CERTIFICATION SERVICES								
				1982		Trade Capacity Development Project								

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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		
					55.01	Professional Services		3.000			3.000		
						TOTAL FINANCING ITEM CODE		3.000			3.000		
						TOTAL SUB-ACTIVITY		3.000			3.000		
			002.09			CAPACITY DEVELOPMENT							
				1982		Trade Capacity Development Project							
				45.01		Training - Human Resource Development		4.000			4.000		
						TOTAL FINANCING ITEM CODE		4.000			4.000		
						TOTAL SUB-ACTIVITY		4.000			4.000		
			002.10			FIELDING IN OF PEST DISEASE DETECTION SURVEILLANCE AND MANAGEMENT EXPERT, PLANT QUARANTINE EXPERTS							
				1982		Trade Capacity Development Project							
				55.01		Professional Services		1.000			1.000		
						TOTAL FINANCING ITEM CODE		1.000			1.000		
						TOTAL SUB-ACTIVITY		1.000			1.000		
			002.16			STRENGTHENING OF FOOD SAFETY AND STANDARDS OF BHUTAN							
				2833		Strengthening of Food and Standards in Bhutan							
				17.08		Op. Exp. - Incountry Meetings and Celebrations	1.775				1.775		
						TOTAL FINANCING ITEM CODE	1.775				1.775		
						TOTAL SUB-ACTIVITY	1.775				1.775		
			002.17			HUMAN RESOURCE DEVELOPMENT EU-RNRSP							
				2705		Renewable Natural Resources Sector Programme (RNRSP)							
				45.02		Training - Others		2.000			2.000		
						TOTAL FINANCING ITEM CODE		2.000			2.000		
						TOTAL SUB-ACTIVITY		2.000			2.000		
			002.18			HIRING OF EXPERTS FROM THAILAND							
				0001		RGOB Financing							
				55.01		Professional Services		0.800			0.800		
						TOTAL FINANCING ITEM CODE		0.800			0.800		
						TOTAL SUB-ACTIVITY		0.800			0.800		

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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		
			002.19			BISECURITY & FOOD SAFETY AWARENESS PROGRAMME(EU-RNRSP)							
				2705		Renewable Natural Resources Sector Programme (RNRSP)							
					14.02	S & M - Medicines & Laboratory Consumables	0.200				0.200		
						TOTAL FINANCING ITEM CODE	0.200				0.200		
						TOTAL SUB-ACTIVITY	0.200				0.200		
			002.20			BIOSAFTEY AND SECURITY PROGRAM							
				2594		Implementation of BIO Safety Framework Implemented by BAFRA							
					11.01	Travel - Incountry	0.078				0.078		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.093				0.093		
					14.01	S & M - Office Supplies, Printing, Publications	0.682				0.682		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	1.240				1.240		
					45.01	Training - Human Resource Development		11.160			11.160		
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		0.930			0.930		
					54.03	Computers & Peripherals		0.093			0.093		
					55.01	Professional Services		4.328			4.328		
						TOTAL FINANCING ITEM CODE	2.093	16.511			18.604		
						TOTAL SUB-ACTIVITY	2.093	16.511			18.604		
						TOTAL ACTIVITY	4.068	43.911			47.979		
						TOTAL OUTPUT	80.918	56.345			137.263		
						TOTAL PROGRAM	80.918	56.345			137.263		
						TOTAL FIELDOFFICE	80.918	56.345			137.263		
						TOTAL DEPARTMENT	80.918	56.345			137.263		

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AGRICULTURE MARKETING AND COOPERATIVE SERVICES

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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		
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	8.488				8.488		
				11.01		Travel - Incountry	3.105				3.105		
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.400				0.400		
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.050				0.050		
				12.03		Utilities - Electricity, Water, Sewerage	0.178				0.178		
				13.01		Rental of Properties - Buildings	0.780				0.780		
				13.02		Rental of Properties - Vehicles	0.250				0.250		
				14.01		S & M - Office Supplies, Printing, Publications	0.170				0.170		
				14.04		S & M - Seeds, Seedlings	0.050				0.050		
				14.06		S & M - Uniforms, Extension Kits, Linens	0.267				0.267		
				14.07		S & M - Text Books, Library Books, Stationeries & Sports Item	0.050				0.050		
				15.01		Maintenance of Property - Buildings	0.025				0.025		
				15.02		Maintenance of Property - Vehicles	0.431				0.431		
				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	0.100				0.100		
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.040				0.040		
				17.09		Op. Exp. - Survey/Census	0.150				0.150		
				18.01		Hospitality & Entertainment	0.080				0.080		
				24.01		Subscriptions to International Organisation	0.180				0.180		
				24.03		Contributions - Provident Fund	0.698				0.698		
						TOTAL FINANCING ITEM CODE	15.592				15.592		
						TOTAL SUB-ACTIVITY	15.592				15.592		
			001.18			GCCA SUPPORTS TOWARDS DAMC							
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector							
				45.02		Training - Others		0.240			0.240		

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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			
						TOTAL FINANCING ITEM CODE		0.240				0.240		
						TOTAL SUB-ACTIVITY		0.240				0.240		
						TOTAL ACTIVITY	15.592	0.240				15.832		
		002.00				MARKETING PROGRAM								
			002.01			MARKETING SERVICES								
				2705		Renewable Natural Resources Sector Programme (RNRSP)								
					17.01	Op. Exp. - Advertising	0.300					0.300		
					17.03	Op. Exp. - Transportation	0.200					0.200		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.400					0.400		
						TOTAL FINANCING ITEM CODE	0.900					0.900		
						TOTAL SUB-ACTIVITY	0.900					0.900		
			002.02			CAPACITY DEVELOPMENT FOR MARKETING PROGRAM								
				2705		Renewable Natural Resources Sector Programme (RNRSP)								
					45.01	Training - Human Resource Development		0.500				0.500		
					45.02	Training - Others		0.200				0.200		
						TOTAL FINANCING ITEM CODE		0.700				0.700		
						TOTAL SUB-ACTIVITY		0.700				0.700		
			002.03			CONSTRUCTION OF MARKET SHEDS/COLLECTION SHED/BULKING UP FACILITIES								
				2705		Renewable Natural Resources Sector Programme (RNRSP)								
					51.08	Exp. on Structure - Others		1.000				1.000		
						TOTAL FINANCING ITEM CODE		1.000				1.000		
				2964		Strengthening of Agriculture Marketing and Trade								
					51.08	Exp. on Structure - Others		8.256				8.256		
						TOTAL FINANCING ITEM CODE		8.256				8.256		
						TOTAL SUB-ACTIVITY		9.256				9.256		
			002.04			SUPPORT TO CONTRACT FARMING/PPP/FDI & COMMERCIAL FARMING								
				2705		Renewable Natural Resources Sector Programme (RNRSP)								
					52.08	Plant & Equipt. - General Tools, Instruments		1.400				1.400		
						TOTAL FINANCING ITEM CODE		1.400				1.400		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				2964		Strengthening of Agriculture Marketing and Trade							
				52.08		Plant & Equipt. - General Tools, Instruments		0.980				0.980	
						TOTAL FINANCING ITEM CODE		0.980				0.980	
						TOTAL SUB-ACTIVITY		2.380				2.380	
			002.07			MINIMUM VEGETABLE SUPPORT PRICE							
				0001		RGOB Financing							
				61.01		Capital Grants - Individuals/Non-Profit Orgs.		4.000				4.000	
						TOTAL FINANCING ITEM CODE		4.000				4.000	
						TOTAL SUB-ACTIVITY		4.000				4.000	
						TOTAL ACTIVITY	0.900	16.336				17.236	
			003.00			COOPERATIVES DEVELOPMENT PROGRAM							
				003.01		CAPACITY DEVELOPMENT FOR COOPERATIVES PROGRAM							
				2705		Renewable Natural Resources Sector Programme (RNRSP)							
				14.01		S & M - Office Supplies, Printing, Publications	0.100					0.100	
				17.01		Op. Exp. - Advertising	0.100					0.100	
				45.01		Training - Human Resource Development		1.000				1.000	
				45.02		Training - Others		2.000				2.000	
						TOTAL FINANCING ITEM CODE	0.200	3.000				3.200	
				2793		Rural Livelihood Project Phase II							
				45.01		Training - Human Resource Development		0.500				0.500	
				45.02		Training - Others		0.500				0.500	
						TOTAL FINANCING ITEM CODE		1.000				1.000	
						TOTAL SUB-ACTIVITY	0.200	4.000				4.200	
				003.02		SUPPLY OF MARKETING EQUIPMENT TO FARMERS' GROUP & COOPERATIVES							
				2964		Strengthening of Agriculture Marketing and Trade							
				52.08		Plant & Equipt. - General Tools, Instruments		1.650				1.650	
						TOTAL FINANCING ITEM CODE		1.650				1.650	
						TOTAL SUB-ACTIVITY		1.650				1.650	
				003.04		CONSTRUCTION OF ONE STOP FARMERS SHOP							
				2705		Renewable Natural Resources Sector Programme (RNRSP)							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					51.08	Exp. on Structure - Others		2.000			2.000		
					52.08	Plant & Equipt. - General Tools, Instruments		0.500			0.500		
					55.01	Professional Services		0.300			0.300		
						TOTAL FINANCING ITEM CODE		2.800			2.800		
						TOTAL SUB-ACTIVITY		2.800			2.800		
			003.06			SUPPORT FOR BUSINNESS PLAN AND DEVELOPMENT OF REGISTERED FARMERS' & COOPERATIVES' GROUPS							
				2964		Strengthening of Agriculture Marketing and Trade							
					61.01	Capital Grants - Individuals/Non-Profit Orgs.		3.000			3.000		
						TOTAL FINANCING ITEM CODE		3.000			3.000		
						TOTAL SUB-ACTIVITY		3.000			3.000		
						TOTAL ACTIVITY	0.200	11.450			11.650		
						TOTAL OUTPUT	16.692	28.026			44.718		
						TOTAL PROGRAM	16.692	28.026			44.718		
						TOTAL FIELDOFFICE	16.692	28.026			44.718		

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REGIONAL AGRICULTURE MARKETING SERVICES - GYELPOSHING**

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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		
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	3.686				3.686		
				02.01		Other Personnel Emoluments	0.065				0.065		
				11.01		Travel - Incountry	1.600				1.600		
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.138				0.138		
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.028				0.028		
				12.03		Utilities - Electricity, Water, Sewerage	0.015				0.015		
				13.01		Rental of Properties - Buildings	0.144				0.144		
				14.01		S & M - Office Supplies, Printing, Publications	0.075				0.075		
				14.04		S & M - Seeds, Seedlings	0.100				0.100		
				14.06		S & M - Uniforms, Extension Kits, Linens	0.050				0.050		
				15.01		Maintenance of Property - Buildings	0.020				0.020		
				15.02		Maintenance of Property - Vehicles	0.262				0.262		
				15.05		Maintenance of Property - Equipment	0.053				0.053		
				15.07		Maintenance of Property - Computers	0.054				0.054		
				17.01		Op. Exp. - Advertising	0.050				0.050		
				17.03		Op. Exp. - Transportation	0.020				0.020		
				24.03		Contributions - Provident Fund	0.281				0.281		
				25.01		Retirement Benefits	1.060				1.060		
						TOTAL FINANCING ITEM CODE	7.701				7.701		
				2718		Market Access and Growth Intensification Project(MAGIP)							
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.400				0.400		
						TOTAL FINANCING ITEM CODE	0.400				0.400		
						TOTAL SUB-ACTIVITY	8.101				8.101		
			001.02			MARKETING AND CAPACITY DEVELOPMENT UNDER IFAD FUNDING							
				2718		Market Access and Growth Intensification Project(MAGIP)							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
					45.01	Training - Human Resource Development		1.000				1.000		
						TOTAL FINANCING ITEM CODE		1.000				1.000		
						TOTAL SUB-ACTIVITY		1.000				1.000		
			001.06			SUPPORT TO FARMERS ASSOCIATION								
				2718		Market Access and Growth Intensification Project(MAGIP)								
				45.01		Training - Human Resource Development		1.000				1.000		
				45.02		Training - Others		2.400				2.400		
						TOTAL FINANCING ITEM CODE		3.400				3.400		
						TOTAL SUB-ACTIVITY		3.400				3.400		
			001.14			OFF SEASON VEGETABLE PROGRAM								
				2717		Market Access and Growth Intensification Project(MAGIP)								
				52.08		Plant & Equipt. - General Tools, Instruments		0.500				0.500		
						TOTAL FINANCING ITEM CODE		0.500				0.500		
				2718		Market Access and Growth Intensification Project(MAGIP)								
				45.02		Training - Others		0.600				0.600		
						TOTAL FINANCING ITEM CODE		0.600				0.600		
						TOTAL SUB-ACTIVITY		1.100				1.100		
			001.17			CONSTRUCTION OF COLD STORAGE								
				0002		RGOB Contribution								
				51.01		Exp. on Structure - Buildings		1.500				1.500		
						TOTAL FINANCING ITEM CODE		1.500				1.500		
				2717		Market Access and Growth Intensification Project(MAGIP)								
				51.01		Exp. on Structure - Buildings		6.000				6.000		
				52.05		Plant & Equipt. - Agricultural Machineries		6.425				6.425		
						TOTAL FINANCING ITEM CODE		12.425				12.425		
						TOTAL SUB-ACTIVITY		13.925				13.925		
			001.19			CONSTRUCTION OF SALES COUNTER AND COLLECTION SHEDS FOR AGRICULTURE AND DAIRY PRODUCTS AND								
				0002		RGOB Contribution								
				51.01		Exp. on Structure - Buildings		0.220				0.220		
						TOTAL FINANCING ITEM CODE		0.220				0.220		

SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2014-2015
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		
				2717		Market Access and Growth Intensification Project(MAGIP)							
				51.01		Exp. on Structure - Buildings		0.880				0.880	
						TOTAL FINANCING ITEM CODE		0.880				0.880	
						TOTAL SUB-ACTIVITY		1.100				1.100	
			001.20			SUPPLY OF PACKAGING AND HANDLING MATERIALS							
				2717		Market Access and Growth Intensification Project(MAGIP)							
				52.08		Plant & Equipt. - General Tools, Instruments		1.000				1.000	
						TOTAL FINANCING ITEM CODE		1.000				1.000	
						TOTAL SUB-ACTIVITY		1.000				1.000	
			001.21			HOME LEVEL AGRO PROCESSING FACILITIES							
				2717		Market Access and Growth Intensification Project(MAGIP)							
				52.08		Plant & Equipt. - General Tools, Instruments		0.600				0.600	
						TOTAL FINANCING ITEM CODE		0.600				0.600	
						TOTAL SUB-ACTIVITY		0.600				0.600	
			001.23			IMPROVEMENT OF MARKET LINKAGE AND INSTITUTIONAL STRENGTHENING							
				2718		Market Access and Growth Intensification Project(MAGIP)							
				45.02		Training - Others		0.830				0.830	
						TOTAL FINANCING ITEM CODE		0.830				0.830	
						TOTAL SUB-ACTIVITY		0.830				0.830	
			001.24			TRADE AND AGRIBUSINESS PROMOTION							
				2717		Market Access and Growth Intensification Project(MAGIP)							
				17.03		Op. Exp. - Transportation	0.700					0.700	
						TOTAL FINANCING ITEM CODE	0.700					0.700	
						TOTAL SUB-ACTIVITY	0.700					0.700	
			001.25			METHODOLOGY DEVELOPMENT FOR STRATEGIC PLANNING AND DECISION MAKING IN RNR MARKETING							
				2718		Market Access and Growth Intensification Project(MAGIP)							
				17.09		Op. Exp. - Survey/Census	0.150					0.150	
						TOTAL FINANCING ITEM CODE	0.150					0.150	
						TOTAL SUB-ACTIVITY	0.150					0.150	

SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2014-2015

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		
			001.27			IMPROVEMENT OF MARKET INFORMATION SYSTEM							
				2718		Market Access and Growth Intensification Project(MAGIP)							
					45.02	Training - Others		0.075			0.075		
						TOTAL FINANCING ITEM CODE		0.075			0.075		
						TOTAL SUB-ACTIVITY		0.075			0.075		
			001.28			GOVERNANCE AND SUSTAINABILITY(LEADERSHIP, RECORD AND BOOK KEEPING, PRODUCT DIVERSIFICATION)							
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector							
					45.02	Training - Others		0.240			0.240		
						TOTAL FINANCING ITEM CODE		0.240			0.240		
						TOTAL SUB-ACTIVITY		0.240			0.240		
						TOTAL ACTIVITY	8.951	23.270			32.221		
						TOTAL OUTPUT	8.951	23.270			32.221		
						TOTAL PROGRAM	8.951	23.270			32.221		
						TOTAL FIELD OFFICE	8.951	23.270			32.221		
						TOTAL DEPARTMENT	25.643	51.296			76.939		
						TOTAL AU	1,576.422	1,309.048			2,885.470		
						TOTAL	1,576.422	1,309.048			2,885.470		