

SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2015-2016
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	2.577				2.577		
					02.01	Other Personnel Emoluments	0.091				0.091		
					11.01	Travel - Incountry	0.500				0.500		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.241				0.241		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.050				0.050		
					12.03	Utilities - Electricity, Water, Sewerage	0.091				0.091		
					14.01	S & M - Office Supplies, Printing, Publications	0.180				0.180		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.046				0.046		
					15.01	Maintenance of Property - Buildings	0.070				0.070		
					15.05	Maintenance of Property - Equipment	0.030				0.030		
					15.07	Maintenance of Property - Computers	0.030				0.030		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.040				0.040		
					21.01	Current Grants - Individuals/Non-profit Orgs.	0.200				0.200		
					24.03	Contributions - Provident Fund	0.241				0.241		
						TOTAL FINANCING ITEM CODE	4.387				4.387		
						TOTAL SUB-ACTIVITY	4.387				4.387		
			001.02			SECRETARIAT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	21.684				21.684		
					02.01	Other Personnel Emoluments	0.546				0.546		
					11.01	Travel - Incountry	4.566				4.566		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.495				0.495		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.130				0.130		
					12.03	Utilities - Electricity, Water, Sewerage	0.178				0.178		
					14.01	S & M - Office Supplies, Printing, Publications	0.700				0.700		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.037				0.037		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.070				0.070		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					15.01	Maintenance of Property - Buildings	0.100				0.100		
					15.02	Maintenance of Property - Vehicles	1.527				1.527		
					15.05	Maintenance of Property - Equipment	0.084				0.084		
					15.07	Maintenance of Property - Computers	0.079				0.079		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.084				0.084		
					17.01	Op. Exp. - Advertising	0.080				0.080		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.060				0.060		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.100				0.100		
					18.01	Hospitality & Entertainment	0.160				0.160		
					24.03	Contributions - Provident Fund	1.865				1.865		
						TOTAL FINANCING ITEM CODE	32.545				32.545		
						TOTAL SUB-ACTIVITY	32.545				32.545		
		001.26				GENERAL PROVISION FOR NEW APPOINTMENT							
			0001			RGOB Financing							
				26.01		General Provisions	10.000				10.000		
						TOTAL FINANCING ITEM CODE	10.000				10.000		
						TOTAL SUB-ACTIVITY	10.000				10.000		
						TOTAL ACTIVITY	46.932				46.932		
		101.00				RNR DISASTER MANAGEMENT PLANS AND STRATEGY DEVELOPED							
			101.01			DEVELOPMENT OF STRATEGIES FOR DISASTER AND CLIMATE CHANGE MANAGEMENT FOR RNR SECTOTS							
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector							
				14.01		S & M - Office Supplies, Printing, Publications	0.300				0.300		
				17.08		Op. Exp. - Incountry Meetings and Celebrations	1.260				1.260		
						TOTAL FINANCING ITEM CODE	1.560				1.560		
						TOTAL SUB-ACTIVITY	1.560				1.560		
						TOTAL ACTIVITY	1.560				1.560		
		102.00				IMPACT STUDY							
			102.01			IN-COUNTRY TRAVEL FOR IMPACT ANALYSIS OF FARM ROADS AND DOCUMENT FINDINGS							
				4037		Capacity Development for Policy Impact Studies							
				11.01		Travel - Incountry	0.100				0.100		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					14.01	S & M - Office Supplies, Printing, Publications	0.300				0.300		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.722				0.722		
						TOTAL FINANCING ITEM CODE	1.122				1.122		
						TOTAL SUB-ACTIVITY	1.122				1.122		
						TOTAL ACTIVITY	1.122				1.122		
		105.00				WEEKLY GNHC MEETINGS CONVENED							
			105.01			CONDUCT RNR GNHC MEETINGS							
				0001		RGOB Financing							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.200				0.200		
						TOTAL FINANCING ITEM CODE	0.200				0.200		
						TOTAL SUB-ACTIVITY	0.200				0.200		
						TOTAL ACTIVITY	0.200				0.200		
		108.00				NEW PROJECTS DEVELOPED AND APPROVED FOR DONOR FUNDING							
			108.01			FIELD VERIFICATION OF GRF LAND LEASE & AMP; EXCHANGE PROPOSALS							
				0001		RGOB Financing							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	1.200				1.200		
					52.08	Plant & Equipt. - General Tools, Instruments		0.400			0.400		
						TOTAL FINANCING ITEM CODE	1.200	0.400			1.600		
						TOTAL SUB-ACTIVITY	1.200	0.400			1.600		
						TOTAL ACTIVITY	1.200	0.400			1.600		
		109.00				RNR INVESTMENT MANAGEMENT AND UTILIZATION							
			109.01			PARTICIPATION FOR ANNUAL SAARC,BIMSTEC AND ADC MEETINGS							
				0001		RGOB Financing							
					11.02	Travel - Outside Bhutan	0.910				0.910		
						TOTAL FINANCING ITEM CODE	0.910				0.910		
						TOTAL SUB-ACTIVITY	0.910				0.910		
			109.02			PARTICIPATION FOR IFAD GOVERNING COUNCIL BOARD MEETING, FAO, ICIMOD, AND APCAS CONFERENCE/MEETING)							
				0001		RGOB Financing							
					11.02	Travel - Outside Bhutan	1.809				1.809		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						TOTAL FINANCING ITEM CODE	1.809					1.809		
						TOTAL SUB-ACTIVITY	1.809					1.809		
			109.05			CONVENTION OF ASIA AND PACIFIC COMMISSION ON AGRICULTURE STATISTICS IN BHUTAN								
				0001		RGOB Financing								
					17.08	Op. Exp. - Incountry Meetings and Celebrations	2.148					2.148		
						TOTAL FINANCING ITEM CODE	2.148					2.148		
						TOTAL SUB-ACTIVITY	2.148					2.148		
						TOTAL ACTIVITY	4.867					4.867		
		110.00				PREPARATION AND PUBLICATION OF ANNUAL REPORTS								
			110.01			ANNUAL REPORT PRINTING AND PUBLICATION								
				4037		Capacity Development for Policy Impact Studies								
					45.01	Training - Human Resource Development		1.200				1.200		
					45.02	Training - Others		1.688				1.688		
						TOTAL FINANCING ITEM CODE	2.888					2.888		
						TOTAL SUB-ACTIVITY	2.888					2.888		
						TOTAL ACTIVITY	2.888					2.888		
		204.00				HRC MEETING								
			204.01			WEEKLY HR COMMITTEE MEETINGS								
				0001		RGOB Financing								
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.200					0.200		
						TOTAL FINANCING ITEM CODE	0.200					0.200		
						TOTAL SUB-ACTIVITY	0.200					0.200		
			204.02			ORIENTATION PROGRAM FOR NEW APPOINTMENT (CNR & AMP; UNIVERSITY GRADUATE)								
				0001		RGOB Financing								
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.350					0.350		
						TOTAL FINANCING ITEM CODE	0.350					0.350		
						TOTAL SUB-ACTIVITY	0.350					0.350		
						TOTAL ACTIVITY	0.550					0.550		
		205.00				STIPEND FOR CNR GRADUATES								
			205.01			STIPEND FOR CNR GRADUATES								
				0001		RGOB Financing								

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					05.01	Stipends	9.360				9.360		
						TOTAL FINANCING ITEM CODE	9.360				9.360		
						TOTAL SUB-ACTIVITY	9.360				9.360		
						TOTAL ACTIVITY	9.360				9.360		
	300.00					QUARTERLY BUDGET AND REVIEW MEETINGS							
		300.01				MONITOR OF CAPITAL ACTIVITIES AND REVIEW OF BUDGETS FOR AGENCIES							
			0001			RGOB Financing							
				11.01		Travel - Incountry	0.250				0.250		
						TOTAL FINANCING ITEM CODE	0.250				0.250		
						TOTAL SUB-ACTIVITY	0.250				0.250		
		300.02				CONSULTATION/TRAINING AND REVIEW MEETING ON MYRB & AMP; PEMS FOR RNR ACCOUNTS PERSONNEL							
			0001			RGOB Financing							
				45.02		Training - Others		0.600			0.600		
						TOTAL FINANCING ITEM CODE		0.600			0.600		
						TOTAL SUB-ACTIVITY		0.600			0.600		
						TOTAL ACTIVITY	0.250	0.600			0.850		
	400.00					INTERNAL AUDIT PROGRAM							
		400.01				CONDUCT OF WORLD BANK PROJECT INTERNAL AUDIT							
			0001			RGOB Financing							
				11.01		Travel - Incountry	0.264				0.264		
						TOTAL FINANCING ITEM CODE	0.264				0.264		
						TOTAL SUB-ACTIVITY	0.264				0.264		
						TOTAL ACTIVITY	0.264				0.264		
	500.00					SPECIAL PRIORITY PROJECTS UNDER MOAF							
		500.01				PROJECT MANAGEMENT UNIT							
			0001			RGOB Financing							
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.024				0.024		
				13.02		Rental of Properties - Vehicles	0.200				0.200		
				14.01		S & M - Office Supplies, Printing, Publications	0.080				0.080		
				15.07		Maintenance of Property - Computers	0.020				0.020		
				45.01		Training - Human Resource Development		0.500			0.500		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
					51.07	Exp. on Structure - Plantations		2.000				2.000		
					51.08	Exp. on Structure - Others		3.000				3.000		
					54.02	Office Equipment		0.120				0.120		
					55.01	Professional Services		1.000				1.000		
						TOTAL FINANCING ITEM CODE	0.324	6.620				6.944		
						TOTAL SUB-ACTIVITY	0.324	6.620				6.944		
			500.02			LAND UTILIZATION AT CHIMIPANG								
				0001		RGOB Financing								
					51.07	Exp. on Structure - Plantations		3.500				3.500		
					52.05	Plant & Equipt. - Agricultural Machineries		2.230				2.230		
						TOTAL FINANCING ITEM CODE		5.730				5.730		
						TOTAL SUB-ACTIVITY		5.730				5.730		
			500.03			IMPROVEMENT OF ACCESS ROAD IN THE FARM AREA AT CHIMIPANG								
				0001		RGOB Financing								
					51.02	Exp. on Structure - Roads (incl.culverts,drns)		1.500				1.500		
						TOTAL FINANCING ITEM CODE		1.500				1.500		
						TOTAL SUB-ACTIVITY		1.500				1.500		
			500.04			CONSTRUCTION OF DRY SHEDS, STORE AND GARAGE AT CHIMIPANG								
				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		
			500.05			CONSTRUCTION OF ESP SHEDS AT CHIMIPANG								
				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		
			500.06			CONSTRUCTION OF IRRIGATION CHANNELS AT CHIMIPANG								
				0001		RGOB Financing								
					51.04	Exp. on Structure - Irrigation Channels		2.000				2.000		
						TOTAL FINANCING ITEM CODE		2.000				2.000		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						TOTAL SUB-ACTIVITY		2.000					
			500.07			CONSTRUCTION OF RESERVIOR TANKS FOR DRINKING WATER AT CHIMIPANG							
				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	
			500.08			RENOVATION OF BUILDING AT CHIMIPANG							
				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	
			500.09			FLORICULTURE AND AMENITY LAND SCAPING AT DECHENLING							
				0001		RGOB Financing							
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.030					0.030	
					12.03	Utilities - Electricity, Water, Sewerage	0.160					0.160	
					51.01	Exp. on Structure - Buildings		2.400				2.400	
					51.07	Exp. on Structure - Plantations		1.000				1.000	
					51.08	Exp. on Structure - Others		2.800				2.800	
						TOTAL FINANCING ITEM CODE	0.190	6.200				6.390	
						TOTAL SUB-ACTIVITY	0.190	6.200				6.390	
			500.10			TREE NURSERY AT SAMTENLING							
				0001		RGOB Financing							
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.030					0.030	
					12.03	Utilities - Electricity, Water, Sewerage	0.030					0.030	
					51.07	Exp. on Structure - Plantations		1.500				1.500	
					51.08	Exp. on Structure - Others		2.000				2.000	
						TOTAL FINANCING ITEM CODE	0.060	3.500				3.560	
						TOTAL SUB-ACTIVITY	0.060	3.500				3.560	
			500.11			CHRISTMAS TREE NURSERY AT CHANGKHAPHHU (HONGTSHO)							
				0001		RGOB Financing							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
					51.07	Exp. on Structure - Plantations		0.120				0.120		
						TOTAL FINANCING ITEM CODE		0.120				0.120		
						TOTAL SUB-ACTIVITY		0.120				0.120		
			500.12			ORNAMENTAL TREE GROWING CENTRE AT NYEZERKHA								
				0001		RGOB Financing								
				51.07		Exp. on Structure - Plantations		4.000				4.000		
				51.08		Exp. on Structure - Others		2.000				2.000		
						TOTAL FINANCING ITEM CODE		6.000				6.000		
						TOTAL SUB-ACTIVITY		6.000				6.000		
						TOTAL ACTIVITY	0.574	34.570				35.144		
		600.00				REMOTE RURAL COMMUNITY DEVELOPMENT PROJECT								
			600.01			PROJECT MANAGEMENT UNIT								
				2857		Remote Rural Communities Development Project								
				11.01		Travel - Incountry	0.300					0.300		
				13.02		Rental of Properties - Vehicles	0.250					0.250		
				14.01		S & M - Office Supplies, Printing, Publications	0.100					0.100		
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.450					0.450		
				54.02		Office Equipment		0.050				0.050		
				55.01		Professional Services		4.500				4.500		
						TOTAL FINANCING ITEM CODE	1.100	4.550				5.650		
						TOTAL SUB-ACTIVITY	1.100	4.550				5.650		
			600.02			RRCDP SUPPORT TO FORESTRY PROGRAM								
				2857		Remote Rural Communities Development Project								
				15.06		Maintenance of Property - Plantations	0.240					0.240		
				45.02		Training - Others		1.051				1.051		
				51.07		Exp. on Structure - Plantations		1.918				1.918		
				52.08		Plant & Equipt. - General Tools, Instruments		0.020				0.020		
				54.01		Furniture		0.100				0.100		
				54.03		Computers & Peripherals		0.100				0.100		
						TOTAL FINANCING ITEM CODE	0.240	3.189				3.429		
						TOTAL SUB-ACTIVITY	0.240	3.189				3.429		
			600.03			RRCDP SUPPORT TO MARKETING PROGRAM								
				2857		Remote Rural Communities Development Project								

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.400				0.400		
					51.08	Exp. on Structure - Others		20.016			20.016		
						TOTAL FINANCING ITEM CODE	0.400	20.016			20.416		
						TOTAL SUB-ACTIVITY	0.400	20.016			20.416		
		600.04				RRCDP SUPPORT TO INFRASTRUCTURE DEVELOPMENT							
			2857			Remote Rural Communities Development Project							
				45.02		Training - Others		0.560			0.560		
				51.02		Exp. on Structure - Roads (incl.culverts,dms)		57.000			57.000		
				51.04		Exp. on Structure - Irrigation Channels		81.310			81.310		
				51.08		Exp. on Structure - Others		11.000			11.000		
						TOTAL FINANCING ITEM CODE		149.870			149.870		
						TOTAL SUB-ACTIVITY		149.870			149.870		
						TOTAL ACTIVITY	1.740	177.625			179.365		
						TOTAL OUTPUT	68.619	216.083			284.702		
	020					RNR INFORMATION & COMMUNICATION SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES (ICS)							
				0001		RGOB Financing							
				01.01		Pay and Allowances	5.782				5.782		
				02.01		Other Personnel Emoluments	0.091				0.091		
				11.01		Travel - Incountry	1.687				1.687		
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.240				0.240		
				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		
				14.07		S & M - Text Books, Library Books, Stationeries & Sports Item	0.186				0.186		
				15.01		Maintenance of Property - Buildings	0.060				0.060		
				15.02		Maintenance of Property - Vehicles	0.385				0.385		
				15.05		Maintenance of Property - Equipment	0.072				0.072		
				15.07		Maintenance of Property - Computers	0.075				0.075		
				15.09		Maintenance of Property - Water supply, Sewerage, Playfield	0.015				0.015		
				17.01		Op. Exp. - Advertising	0.100				0.100		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					24.03	Contributions - Provident Fund	0.528				0.528		
						TOTAL FINANCING ITEM CODE	9.492				9.492		
						TOTAL SUB-ACTIVITY	9.492				9.492		
			001.02			RNR AUDIO & VIDEO PROGRAM PRODUCTION							
				0001		RGOB Financing							
				55.01		Professional Services		1.000			1.000		
						TOTAL FINANCING ITEM CODE		1.000			1.000		
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector							
				55.01		Professional Services		0.475			0.475		
						TOTAL FINANCING ITEM CODE		0.475			0.475		
						TOTAL SUB-ACTIVITY		1.475			1.475		
			001.05			MONTHLY INTERNET LEASE LINE CHARGES							
				0001		RGOB Financing							
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	3.030				3.030		
						TOTAL FINANCING ITEM CODE	3.030				3.030		
						TOTAL SUB-ACTIVITY	3.030				3.030		
						TOTAL ACTIVITY	12.522	1.475			13.997		
		004.00				PRINTING OF DZONGKHA NEWSLETTER							
			004.02			CONDUCTED TRAINING FOR DZONGKHA LANGUAGE SKILLS							
				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		0.200			0.200		
						TOTAL OUTPUT	12.522	1.675			14.197		
046						PROJECT COORDINATION SERVICES							
		001.00				MARKET ACCESS AND GROWTH INTENSIFICATION PROJECT SERVICES							
			001.01			PROJECT COORDINATION UNIT (PCU) RGOB CONTRIBUTION							
				0002		RGOB Contribution							
				01.01		Pay and Allowances	1.718				1.718		
				11.01		Travel - Incountry	1.020				1.020		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					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	0.030				0.030		
					13.02	Rental of Properties - Vehicles	0.200				0.200		
					14.01	S & M - Office Supplies, Printing, Publications	0.090				0.090		
					15.02	Maintenance of Property - Vehicles	0.252				0.252		
					15.07	Maintenance of Property - Computers	0.040				0.040		
					24.03	Contributions - Provident Fund	0.148				0.148		
						TOTAL FINANCING ITEM CODE	3.612				3.612		
						TOTAL SUB-ACTIVITY	3.612				3.612		
						TOTAL ACTIVITY	3.612				3.612		
		002.00				PROJECT MANAGEMENT - (ORGANIZATION & IMPLEMENTATION)							
			002.01			KNOWLEDGE MANAGEMENT -CAPACITY BUILDING							
				2717		Market Access and Growth Intensification Project(MAGIP)							
					54.02	Office Equipment		0.100			0.100		
						TOTAL FINANCING ITEM CODE		0.100			0.100		
				2718		Market Access and Growth Intensification Project(MAGIP)							
					45.01	Training - Human Resource Development		0.940			0.940		
						TOTAL FINANCING ITEM CODE		0.940			0.940		
						TOTAL SUB-ACTIVITY		1.040			1.040		
			002.03			STRENGTHENING OF PCU - CAPACITY BUILDING							
				2718		Market Access and Growth Intensification Project(MAGIP)							
					45.01	Training - Human Resource Development		1.220			1.220		
						TOTAL FINANCING ITEM CODE		1.220			1.220		
						TOTAL SUB-ACTIVITY		1.220			1.220		
			002.04			PRINTING & PUBLICATIONS							
				2717		Market Access and Growth Intensification Project(MAGIP)							
					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		
			002.05			COORDINATION MEETING WITH PROJECT DZONGKHAGS							
				2718		Market Access and Growth Intensification Project(MAGIP)							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.700				0.700		
						TOTAL FINANCING ITEM CODE	0.700				0.700		
						TOTAL SUB-ACTIVITY	0.700				0.700		
			002.06			BI-ANNUAL WORKSHOPS/MEETINGS/PSC							
				2718		Market Access and Growth Intensification Project(MAGIP)							
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.406				0.406		
						TOTAL FINANCING ITEM CODE	0.406				0.406		
						TOTAL SUB-ACTIVITY	0.406				0.406		
			002.07			PROJECT SUPERVISION/MONITORING							
				2718		Market Access and Growth Intensification Project(MAGIP)							
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.311				0.311		
						TOTAL FINANCING ITEM CODE	0.311				0.311		
						TOTAL SUB-ACTIVITY	0.311				0.311		
			002.10			M & E SUPPORT							
				2718		Market Access and Growth Intensification Project(MAGIP)							
				17.09		Op. Exp. - Survey/Census	0.777				0.777		
				45.01		Training - Human Resource Development		0.640			0.640		
						TOTAL FINANCING ITEM CODE	0.777	0.640			1.417		
						TOTAL SUB-ACTIVITY	0.777	0.640			1.417		
						TOTAL ACTIVITY	2.394	2.900			5.294		
		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		
						TOTAL FINANCING ITEM CODE		1.187			1.187		
						TOTAL SUB-ACTIVITY		1.187			1.187		
						TOTAL ACTIVITY		1.187			1.187		
		006.00				GROWTH INTENSIFICATION & MARKET ACCESS - INFRASTRUCTURE DEVELOPMENT							
			006.01			SUPERVISION AND QUALITY CONTROL							
				2718		Market Access and Growth Intensification Project(MAGIP)							
				11.01		Travel - Incountry	0.900				0.900		
						TOTAL FINANCING ITEM CODE	0.900				0.900		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						TOTAL SUB-ACTIVITY	0.900					0.900	
			006.02			MANAGING WUAS							
				2718		Market Access and Growth Intensification Project(MAGIP)							
					45.02	Training - Others		0.150				0.150	
						TOTAL FINANCING ITEM CODE		0.150				0.150	
						TOTAL SUB-ACTIVITY		0.150				0.150	
			006.03			MANAGING RUGS							
				2718		Market Access and Growth Intensification Project(MAGIP)							
					45.02	Training - Others		0.050				0.050	
						TOTAL FINANCING ITEM CODE		0.050				0.050	
						TOTAL SUB-ACTIVITY		0.050				0.050	
						TOTAL ACTIVITY	0.900	0.200				1.100	
		008.00				AGRICULTURE PRODUCTION - GROWTH INTENSIFICATION							
			008.01			EXTENSION DEVELOPMENT & COMMUNITY SEED PROMOTION							
				2717		Market Access and Growth Intensification Project(MAGIP)							
					14.01	S & M - Office Supplies, Printing, Publications	0.150					0.150	
					15.06	Maintenance of Property - Plantations	0.228					0.228	
						TOTAL FINANCING ITEM CODE	0.378					0.378	
				2718		Market Access and Growth Intensification Project(MAGIP)							
					45.02	Training - Others		0.550				0.550	
						TOTAL FINANCING ITEM CODE		0.550				0.550	
						TOTAL SUB-ACTIVITY	0.378	0.550				0.928	
			008.03			OUTREACH PROGRAM (WENGGHAR)							
				2717		Market Access and Growth Intensification Project(MAGIP)							
					14.04	S & M - Seeds, Seedlings	0.277					0.277	
						TOTAL FINANCING ITEM CODE	0.277					0.277	
						TOTAL SUB-ACTIVITY	0.277					0.277	
			008.04			SUPPORT TO EXTENSION SERVICES							
				2717		Market Access and Growth Intensification Project(MAGIP)							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.013					0.013	
					51.08	Exp. on Structure - Others		1.600				1.600	
						TOTAL FINANCING ITEM CODE	0.013	1.600				1.613	

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				2718		Market Access and Growth Intensification Project(MAGIP)							
					45.02	Training - Others		0.255			0.255		
						TOTAL FINANCING ITEM CODE		0.255			0.255		
						TOTAL SUB-ACTIVITY	0.013	1.855			1.868		
						TOTAL ACTIVITY	0.668	2.405			3.073		
	010.00					LIVESTOCK PRODUCTION - GROWTH INTENSIFICATION							
		010.01				TRAINING OF POULTRY 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		
		010.03				AI TRAINING FOR LIVESTOCK EXTENSION IN INDIA							
				2718		Market Access and Growth Intensification Project(MAGIP)							
					45.01	Training - Human Resource Development		0.621			0.621		
						TOTAL FINANCING ITEM CODE		0.621			0.621		
						TOTAL SUB-ACTIVITY		0.621			0.621		
		010.06				EXPOSURE VISIT FOR DAIRY GROUP 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		
		010.07				SUPPORT TO NCA, PHUNTSHOTANG							
				2717		Market Access and Growth Intensification Project(MAGIP)							
					51.08	Exp. on Structure - Others		2.000			2.000		
						TOTAL FINANCING ITEM CODE		2.000			2.000		
						TOTAL SUB-ACTIVITY		2.000			2.000		
						TOTAL ACTIVITY		3.871			3.871		
	013.00					TRAINING & STUDY TOUR EXTENSION SERVICES							
		013.01				EXTENSION SERVICES TRAINING / STUDY TOUR							
				2718		Market Access and Growth Intensification Project(MAGIP)							
					45.01	Training - Human Resource Development		1.600			1.600		
						TOTAL FINANCING ITEM CODE		1.600			1.600		
						TOTAL SUB-ACTIVITY		1.600			1.600		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						TOTAL ACTIVITY		1.600					
						TOTAL OUTPUT	7.574	12.163				19.737	
						TOTAL PROGRAM	88.715	229.921				318.636	
						TOTAL FIELDOFFICE	88.715	229.921				318.636	

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
043						AGRICULTURE POLICY DIRECTION SERVICES							
	018					NATIONAL BIODIVERSITY SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	11.988					11.988	
					02.01	Other Personnel Emoluments	1.610					1.610	
					11.01	Travel - Incountry	6.662					6.662	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.101					0.101	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.020					0.020	
					12.03	Utilities - Electricity, Water, Sewerage	1.000					1.000	
					14.01	S & M - Office Supplies, Printing, Publications	0.062					0.062	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.400					0.400	
					15.01	Maintenance of Property - Buildings	0.050					0.050	
					15.02	Maintenance of Property - Vehicles	0.271					0.271	
					15.05	Maintenance of Property - Equipment	0.020					0.020	
					15.07	Maintenance of Property - Computers	0.020					0.020	
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.200					0.200	
					17.01	Op. Exp. - Advertising	0.060					0.060	
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.650					0.650	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.020					0.020	
					24.01	Subscriptions to International Organisation	0.010					0.010	
					24.03	Contributions - Provident Fund	1.024					1.024	
						TOTAL FINANCING ITEM CODE	24.168					24.168	
						TOTAL SUB-ACTIVITY	24.168					24.168	
			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	0.050					0.050	
					13.02	Rental of Properties - Vehicles	0.050					0.050	
					14.01	S & M - Office Supplies, Printing, Publications	0.500					0.500	
					14.02	S & M - Medicines & Laboratory Consumables	0.100					0.100	

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					17.03	Op. Exp. - Transportation	0.050				0.050		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.100				0.100		
					51.08	Exp. on Structure - Others		0.050			0.050		
						TOTAL FINANCING ITEM CODE	0.850	0.050			0.900		
						TOTAL SUB-ACTIVITY	0.850	0.050			0.900		
			001.08			GLOBAL CLIMATE CHANGE ALLIANCE PROGRAM FOR NATIONAL BIODIVERSITY							
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector							
					11.01	Travel - Incountry	0.350				0.350		
					11.02	Travel - Outside Bhutan	0.350				0.350		
					13.02	Rental of Properties - Vehicles	0.750				0.750		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.350				0.350		
					51.01	Exp. on Structure - Buildings		0.750			0.750		
					52.05	Plant & Equip. - Agricultural Machineries		0.500			0.500		
					52.08	Plant & Equip. - General Tools, Instruments		0.250			0.250		
					54.02	Office Equipment		0.150			0.150		
					54.03	Computers & Peripherals		0.050			0.050		
						TOTAL FINANCING ITEM CODE	1.800	1.700			3.500		
						TOTAL SUB-ACTIVITY	1.800	1.700			3.500		
			001.09			ESTABLISHMENT OF KNOWLEDGE BASE FOR INVERTEBRATES IN BHUTAN							
				4031		Establishment of a knowledge base for invertebrates in Bhutan							
					11.01	Travel - Incountry	0.761				0.761		
					11.02	Travel - Outside Bhutan	0.200				0.200		
					14.01	S & M - Office Supplies, Printing, Publications	0.415				0.415		
					14.02	S & M - Medicines & Laboratory Consumables	0.025				0.025		
					15.01	Maintenance of Property - Buildings	0.350				0.350		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.080				0.080		
					45.01	Training - Human Resource Development		1.500			1.500		
					55.01	Professional Services		0.407			0.407		
						TOTAL FINANCING ITEM CODE	1.831	1.907			3.738		
						TOTAL SUB-ACTIVITY	1.831	1.907			3.738		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			001.10			RESCUE AND REHABILITATION OF THREATENED AND RARE PLANT SPECIES FROM NIKACHU HYDRPOWER SITES							
				4038		Rescue and rehabilitation of threatened and rare plant species from Nikachhu Hydropower Project sites							
					02.01	Other Personnel Emoluments	0.192				0.192		
					11.01	Travel - Incountry	0.240				0.240		
					13.02	Rental of Properties - Vehicles	0.150				0.150		
					14.01	S & M - Office Supplies, Printing, Publications	0.200				0.200		
					15.06	Maintenance of Property - Plantations	0.358				0.358		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.095				0.095		
					45.02	Training - Others		0.720			0.720		
					51.01	Exp. on Structure - Buildings		1.100			1.100		
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		0.350			0.350		
						TOTAL FINANCING ITEM CODE	1.235	2.170			3.405		
						TOTAL SUB-ACTIVITY	1.235	2.170			3.405		
						TOTAL ACTIVITY	29.884	5.827			35.711		
		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	0.010				0.010		
					14.02	S & M - Medicines & Laboratory Consumables	0.020				0.020		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.010				0.010		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.040				0.040		
					15.05	Maintenance of Property - Equipment	0.020				0.020		
					15.07	Maintenance of Property - Computers	0.020				0.020		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.010				0.010		
						TOTAL FINANCING ITEM CODE	0.130				0.130		
						TOTAL SUB-ACTIVITY	0.130				0.130		
						TOTAL ACTIVITY	0.130				0.130		
		003.00				AGRO BIODIVERSITY CONSERVATION							
			003.01			AGROBIODIVERSITY CONSERVATION(PGR)							
				0001		RGOB Financing							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					12.05	Utilities - Fuelwood	0.042				0.042		
					14.01	S & M - Office Supplies, Printing, Publications	0.020				0.020		
					14.02	S & M - Medicines & Laboratory Consumables	0.050				0.050		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.015				0.015		
					14.04	S & M - Seeds, Seedlings	0.050				0.050		
					15.06	Maintenance of Property - Plantations	0.050				0.050		
					15.07	Maintenance of Property - Computers	0.015				0.015		
					17.01	Op. Exp. - Advertising	0.010				0.010		
					52.08	Plant & Equipt. - General Tools, Instruments		0.100			0.100		
						TOTAL FINANCING ITEM CODE	0.252	0.100			0.352		
						TOTAL SUB-ACTIVITY	0.252	0.100			0.352		
						TOTAL ACTIVITY	0.252	0.100			0.352		
		004.00				ROYAL BOTANICAL GARDEN							
			004.02			MANAGEMENT AND MAINTAINANCE OF LIVING COLLECTIONS							
				0001		RGOB Financing							
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.024				0.024		
					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	0.030				0.030		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.100				0.100		
					14.04	S & M - Seeds, Seedlings	0.100				0.100		
					14.05	S & M - Animal Feeds	0.015				0.015		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.020				0.020		
					15.02	Maintenance of Property - Vehicles	0.103				0.103		
					15.05	Maintenance of Property - Equipment	0.030				0.030		
					15.06	Maintenance of Property - Plantations	0.250				0.250		
					15.07	Maintenance of Property - Computers	0.020				0.020		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.150				0.150		
					17.01	Op. Exp. - Advertising	0.010				0.010		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.007				0.007		
					24.01	Subscriptions to International Organisation	0.024				0.024		
						TOTAL FINANCING ITEM CODE	1.053				1.053		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						TOTAL SUB-ACTIVITY	1.053					1.053		
			004.22			CONSTRUCTION OF IRRIGATION AND WATER SUPPLY SYSTEM								
				0001		RGOB Financing								
					51.04	Exp. on Structure - Irrigation Channels		1.500				1.500		
						TOTAL FINANCING ITEM CODE		1.500				1.500		
						TOTAL SUB-ACTIVITY		1.500				1.500		
						TOTAL ACTIVITY	1.053	1.500				2.553		
		005.00				BIODIVERSITY UTILIZATION & CONSERVATION ASIA PROGRAM								
			005.01			DIVERSIFICATION OF POPULAR LOCAL RICE VARIETIES, WHEAT, MUSTARD, MAIZE AND LOCAL GINGER ON-FARM								
				1337		On farm PGR conservation in Bhutan (BUCAP)								
					45.02	Training - Others		0.115				0.115		
						TOTAL FINANCING ITEM CODE		0.115				0.115		
						TOTAL SUB-ACTIVITY		0.115				0.115		
			005.02			INCREASE NEW ON-FARM CONSERVATION SITE AND UPSCALE UPLAND RICE PRODUCTION IN TARRAYTHANG UNDER SARPANG DZONGKHAG								
				1337		On farm PGR conservation in Bhutan (BUCAP)								
					45.02	Training - Others		0.065				0.065		
						TOTAL FINANCING ITEM CODE		0.065				0.065		
						TOTAL SUB-ACTIVITY		0.065				0.065		
			005.03			REHABILITATION OF TRADITIONAL CROP VARIETIES (MILLET, RICE,)								
				1337		On farm PGR conservation in Bhutan (BUCAP)								
					45.02	Training - Others		0.027				0.027		
						TOTAL FINANCING ITEM CODE		0.027				0.027		
						TOTAL SUB-ACTIVITY		0.027				0.027		
			005.04			STRENGTHEN COMMUNITY BASED SEED PRODUCTION GROUP (CBSP) ON MAIZE AND BUCKWHEAT UNDER DRUJAYGANG, WANGPHU AND KENGGHAR								
				1337		On farm PGR conservation in Bhutan (BUCAP)								
					45.02	Training - Others		0.060				0.060		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						TOTAL FINANCING ITEM CODE		0.060				0.060		
						TOTAL SUB-ACTIVITY		0.060				0.060		
			005.05			IMPROVE PHT, PRODUCT DEVELOPMENT AND DIVERSIFICATION OF BUCKWHEAT AND MAIZE								
				1337		On farm PGR conservation in Bhutan (BUCAP)								
					45.02	Training - Others		0.140				0.140		
						TOTAL FINANCING ITEM CODE		0.140				0.140		
						TOTAL SUB-ACTIVITY		0.140				0.140		
			005.06			FARMERS CAPACITY BUILDING ON SCIENTIFIC METHOD OF SEED SELECTION TO IMPROVE THE QUALITY OF SEEDS ON MAIZE CROP IN KENKCHAR GEWOG, MONGAR								
				1337		On farm PGR conservation in Bhutan (BUCAP)								
					45.02	Training - Others		0.032				0.032		
						TOTAL FINANCING ITEM CODE		0.032				0.032		
						TOTAL SUB-ACTIVITY		0.032				0.032		
			005.07			ENHANCE TECHNICAL CAPACITY OF PROJECT STAKEHOLDERS THROUGH PARTICIPATION IN THE PROJECT MONITORING COMMITTEE (PMC) WORKSHOP								
				1337		On farm PGR conservation in Bhutan (BUCAP)								
					11.02	Travel - Outside Bhutan	0.781					0.781		
						TOTAL FINANCING ITEM CODE	0.781					0.781		
						TOTAL SUB-ACTIVITY	0.781					0.781		
			005.08			COMPUTER AND PERIPHERALS								
				1337		On farm PGR conservation in Bhutan (BUCAP)								
					54.03	Computers & Peripherals		0.050				0.050		
						TOTAL FINANCING ITEM CODE		0.050				0.050		
						TOTAL SUB-ACTIVITY		0.050				0.050		
			005.09			DOCUMENTATION OF SUCCESS STORIES ON PROJECT ACTIVITIES								
				1337		On farm PGR conservation in Bhutan (BUCAP)								
					45.02	Training - Others		0.140				0.140		
						TOTAL FINANCING ITEM CODE		0.140				0.140		
						TOTAL SUB-ACTIVITY		0.140				0.140		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			005.10			S&M TEXT BOOS, LIBRARY BOOKS, STATIONERIES AND SPORTS ITEMS							
				1337		On farm PGR conservation in Bhutan (BUCAP)							
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.025				0.025		
						TOTAL FINANCING ITEM CODE	0.025				0.025		
						TOTAL SUB-ACTIVITY	0.025				0.025		
			005.11			CONDUCT PVS ON GLS AND TLB RESISTANT VARIETIES ON MAIZE AND PVS ON TRADITIONAL RICE VARIETIES							
				1337		On farm PGR conservation in Bhutan (BUCAP)							
					45.02	Training - Others		0.020			0.020		
						TOTAL FINANCING ITEM CODE		0.020			0.020		
						TOTAL SUB-ACTIVITY		0.020			0.020		
			005.12			CONDUCT PVS ON RICE AND MILLET CROPS AND PROMOTION OF THE PROMISING VARIETIES							
				1337		On farm PGR conservation in Bhutan (BUCAP)							
					14.04	S & M - Seeds, Seedlings	0.180				0.180		
						TOTAL FINANCING ITEM CODE	0.180				0.180		
						TOTAL SUB-ACTIVITY	0.180				0.180		
			005.13			MONITORING VISITS TO THE PROJECT SITES TO EVALUATE THE PROGRESS OF THE ACTIVITIES							
				1337		On farm PGR conservation in Bhutan (BUCAP)							
					13.02	Rental of Properties - Vehicles	0.370				0.370		
						TOTAL FINANCING ITEM CODE	0.370				0.370		
						TOTAL SUB-ACTIVITY	0.370				0.370		
			005.14			MAINTENANCE AND STRENGTHENING CSB							
				1337		On farm PGR conservation in Bhutan (BUCAP)							
					45.02	Training - Others		0.050			0.050		
						TOTAL FINANCING ITEM CODE		0.050			0.050		
						TOTAL SUB-ACTIVITY		0.050			0.050		
			005.15			CAPACITY DEVELOPMENT OF THE CSB MEMBERS ON PROCESSING AND STORAGE OF SEEDS							
				1337		On farm PGR conservation in Bhutan (BUCAP)							
					45.02	Training - Others		0.050			0.050		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						TOTAL FINANCING ITEM CODE		0.050				0.050		
						TOTAL SUB-ACTIVITY		0.050				0.050		
			005.16			ORGANIZE FOCUSED AWARENESS PROGRAM FOR KEY LOCAL GOVERNMENT OFFICIALS AND FARMER REPRESENTATIVES ON PGRFA & AMP; CC RELATED ISSUES								
				1337		On farm PGR conservation in Bhutan (BUCAP)								
					45.02	Training - Others						0.100		
						TOTAL FINANCING ITEM CODE		0.100				0.100		
						TOTAL SUB-ACTIVITY		0.100				0.100		
			005.17			STRENGTHEN TECHNICAL CAPACITY OF FARMERS THROUGH PARTICIPATION IN NATIONAL/REGIONAL BIODIVERSITY FAIRS, VISITS (IN COUNTRY MEETINGS AND CELEBRATIONS)								
				1337		On farm PGR conservation in Bhutan (BUCAP)								
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.210					0.210		
						TOTAL FINANCING ITEM CODE	0.210					0.210		
						TOTAL SUB-ACTIVITY	0.210					0.210		
						TOTAL ACTIVITY	1.566	0.849				2.415		
		007.00				ANIMAL GENETIC BANK RESOURCES								
			007.01			ANIMAL GENE BANK								
				0001		RGOB Financing								
					14.02	S & M - Medicines & Laboratory Consumables	0.300					0.300		
					14.05	S & M - Animal Feeds	0.200					0.200		
					15.01	Maintenance of Property - Buildings	0.300					0.300		
					15.05	Maintenance of Property - Equipment	0.150					0.150		
					15.07	Maintenance of Property - Computers	0.010					0.010		
					17.03	Op. Exp. - Transportation	0.080					0.080		
					52.06	Plant & Equipt. - Livestock		0.050				0.050		
						TOTAL FINANCING ITEM CODE	1.040	0.050				1.090		
						TOTAL SUB-ACTIVITY	1.040	0.050				1.090		
			007.02			INSITU CONSERVATION AND SUSTAINABLE UTILIZATION PROGRAM								
				0001		RGOB Financing								
					14.01	S & M - Office Supplies, Printing, Publications	0.040					0.040		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					14.04	S & M - Seeds, Seedlings	0.010				0.010		
					14.05	S & M - Animal Feeds	0.100				0.100		
					15.01	Maintenance of Property - Buildings	0.300				0.300		
					17.03	Op. Exp. - Transportation	0.050				0.050		
					45.02	Training - Others		0.100			0.100		
					52.06	Plant & Equipt. - Livestock		0.050			0.050		
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		0.200			0.200		
					55.01	Professional Services		0.200			0.200		
						TOTAL FINANCING ITEM CODE	0.500	0.550			1.050		
						TOTAL SUB-ACTIVITY	0.500	0.550			1.050		
						TOTAL ACTIVITY	1.540	0.600			2.140		
		012.00				DEVELOP ONE-STOP WEB-BASED PORTAL FOR NATIONAL BIODIVERSITY INFORMATION WITH FEATURES FOR CITIZEN SCIENCE PARTICIPATION AND DATA ANALYSIS							
			012.02			PAYMENT FOR HOSTING BIODIVERSITY PORTAL AND INTERNET LEASED LINE							
				0001		RGOB Financing							
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.222				0.222		
						TOTAL FINANCING ITEM CODE	0.222				0.222		
						TOTAL SUB-ACTIVITY	0.222				0.222		
			012.03			OFFICE SUPPLIES, PRINTING AND PUBLICATION OF BIODIVERSITY MESSAGES AND BROCHURES							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.015				0.015		
						TOTAL FINANCING ITEM CODE	0.015				0.015		
						TOTAL SUB-ACTIVITY	0.015				0.015		
			012.05			PROCUREMENT OF BIODIVERSITY RELATED BOOKS AND SUBSCRIPTIONS							
				0001		RGOB Financing							
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.050				0.050		
						TOTAL FINANCING ITEM CODE	0.050				0.050		
						TOTAL SUB-ACTIVITY	0.050				0.050		
			012.08			MAINTAINANCE OF COMPUTERS AND LAN SERVER AND BIODIVERSITY PORTAL MIRROR SERVERS							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				0001	15.07	RGOB Financing							
						Maintenance of Property - Computers	0.020				0.020		
						TOTAL FINANCING ITEM CODE	0.020				0.020		
						TOTAL SUB-ACTIVITY	0.020				0.020		
			012.09			DAY TO DAY MAINTAINANCE OF AV AND ICT EQUIPMENTS							
				0001		RGOB Financing							
					15.05	Maintenance of Property - Equipment	0.020				0.020		
						TOTAL FINANCING ITEM CODE	0.020				0.020		
						TOTAL SUB-ACTIVITY	0.020				0.020		
			012.10			ADVERTISMENT OF BIODIVERSITY PORTAL IN THE IN-FLIGHT MAGAZINES							
				0001		RGOB Financing							
					17.01	Op. Exp. - Advertising	0.050				0.050		
						TOTAL FINANCING ITEM CODE	0.050				0.050		
						TOTAL SUB-ACTIVITY	0.050				0.050		
			012.11			PUBLICATION OF ANNUAL BIODIVERSITY CHECKLISTS							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.040				0.040		
						TOTAL FINANCING ITEM CODE	0.040				0.040		
						TOTAL SUB-ACTIVITY	0.040				0.040		
			012.12			PERIODIC MEETINGS OF THE NATIONAL BIODIVERSITY COMMITTEE							
				0001		RGOB Financing							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.030				0.030		
						TOTAL FINANCING ITEM CODE	0.030				0.030		
						TOTAL SUB-ACTIVITY	0.030				0.030		
			012.13			PERIODIC MEETINGS WITH STAKEHOLDERS TO COORDINATE AND MONITOR IMPLEMENTATION OF THE NBSAP							
				0001		RGOB Financing							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.030				0.030		
						TOTAL FINANCING ITEM CODE	0.030				0.030		
						TOTAL SUB-ACTIVITY	0.030				0.030		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						TOTAL ACTIVITY	0.477					0.477		
		013.00				BIOPROSPECTING PROJECT								
			013.01			BIOPROSPECTING PROGRAM & ABS ACTIVITIES AND AGREEMENT WITH INTERNATIONAL COMPANIES								
				0001		RGOB Financing								
					14.01	S & M - Office Supplies, Printing, Publications	0.025					0.025		
					14.02	S & M - Medicines & Laboratory Consumables	0.030					0.030		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.100					0.100		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.005					0.005		
					15.01	Maintenance of Property - Buildings	0.010					0.010		
					15.07	Maintenance of Property - Computers	0.010					0.010		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.010					0.010		
						TOTAL FINANCING ITEM CODE	0.190					0.190		
						TOTAL SUB-ACTIVITY	0.190					0.190		
			013.02			TK DOCUMENTATION & ABS AWARENESS AT 49 GEWOGS								
				0001		RGOB Financing								
					17.09	Op. Exp. - Survey/Census	0.400					0.400		
						TOTAL FINANCING ITEM CODE	0.400					0.400		
						TOTAL SUB-ACTIVITY	0.400					0.400		
						TOTAL ACTIVITY	0.590					0.590		
		014.00				THE BHUTAN RED LIST PARTNERSHIP								
			014.01			RED LISTING OF ENDEMIC PLANTS								
				3033		The Bhutan Red List Partnership								
					11.01	Travel - Incountry	0.050					0.050		
					11.02	Travel - Outside Bhutan	0.120					0.120		
					13.02	Rental of Properties - Vehicles	0.100					0.100		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.281					0.281		
						TOTAL FINANCING ITEM CODE	0.551					0.551		
						TOTAL SUB-ACTIVITY	0.551					0.551		
						TOTAL ACTIVITY	0.551					0.551		
		015.00				IMPLEMENTING NAGOYA PROTOCOL ON ACCESS TO GENETIC RESOURCES AND BENEFIT SHARING IN BHUTAN								

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			015.01			IMPLEMENTING NAGOYA PROTOCOL ON ACCESS TO GENETIC RESOURCES AND BENEFIT SHARING IN BHUTAN (NBC, MSP & BIOBHUTAN)							
				3016		Nagoya Protocol: Access to Genetic resources and benefit sharing in Bhutan							
					11.01	Travel - Incountry	0.670				0.670		
					11.02	Travel - Outside Bhutan	1.860				1.860		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.031				0.031		
					13.02	Rental of Properties - Vehicles	0.558				0.558		
					14.01	S & M - Office Supplies, Printing, Publications	0.639				0.639		
					14.02	S & M - Medicines & Laboratory Consumables	0.118				0.118		
					14.04	S & M - Seeds, Seedlings	0.043				0.043		
					15.01	Maintenance of Property - Buildings	0.087				0.087		
					17.01	Op. Exp. - Advertising	0.112				0.112		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.340				0.340		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	6.355				6.355		
					45.02	Training - Others		4.148			4.148		
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		0.930			0.930		
					52.08	Plant & Equipt. - General Tools, Instruments		0.806			0.806		
					54.03	Computers & Peripherals		0.124			0.124		
					55.01	Professional Services		6.138			6.138		
						TOTAL FINANCING ITEM CODE	10.813	12.146			22.959		
						TOTAL SUB-ACTIVITY	10.813	12.146			22.959		
						TOTAL ACTIVITY	10.813	12.146			22.959		
						TOTAL OUTPUT	46.856	21.022			67.878		
						TOTAL PROGRAM	46.856	21.022			67.878		
						TOTAL FIELDOFFICE	46.856	21.022			67.878		

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RURAL LIVELIHOOD PROJECT, ZHEMGANG

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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							
	001					GENERAL ADMINISTRATION & DIRECTION SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
				01.01		Pay and Allowances	2.349					2.349	
				11.01		Travel - Incountry	0.972					0.972	
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.120					0.120	
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.050					0.050	
				12.03		Utilities - Electricity, Water, Sewerage	0.030					0.030	
				14.01		S & M - Office Supplies, Printing, Publications	0.096					0.096	
				15.01		Maintenance of Property - Buildings	0.050					0.050	
				15.02		Maintenance of Property - Vehicles	0.253					0.253	
				15.05		Maintenance of Property - Equipment	0.056					0.056	
				15.07		Maintenance of Property - Computers	0.035					0.035	
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.020					0.020	
				17.03		Op. Exp. - Transportation	0.081					0.081	
				24.03		Contributions - Provident Fund	0.162					0.162	
						TOTAL FINANCING ITEM CODE	4.274					4.274	
						TOTAL SUB-ACTIVITY	4.274					4.274	
			001.02			BUSSINESS AND MARKETING TRAINING							
				2793		Rural Livelihood Project Phase II							
				45.02		Training - Others		0.700				0.700	
						TOTAL FINANCING ITEM CODE		0.700				0.700	
						TOTAL SUB-ACTIVITY		0.700				0.700	
			001.03			RLP SUPPORT TO BCCI							
				2793		Rural Livelihood Project Phase II							
				45.02		Training - Others		1.175				1.175	
						TOTAL FINANCING ITEM CODE		1.175				1.175	
						TOTAL SUB-ACTIVITY		1.175				1.175	
			001.04			STUDY TOUR AND TRAINING FOR THE SERVICE PROVIDERS AND LOCAL LEADERS (EX-COUNTRY)							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				2793		Rural Livelihood Project Phase II							
					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	
			001.05			COMMUNICATION AND DESSIMINATION SUPPORT							
				2793		Rural Livelihood Project Phase II							
					45.02	Training - Others		0.550				0.550	
						TOTAL FINANCING ITEM CODE		0.550				0.550	
						TOTAL SUB-ACTIVITY		0.550				0.550	
			001.06			STUDY TOUR AND TRAINING FOR THE PMU STAFFS (EX-COUNTRY)							
				2793		Rural Livelihood Project Phase II							
					45.01	Training - Human Resource Development		0.600				0.600	
						TOTAL FINANCING ITEM CODE		0.600				0.600	
						TOTAL SUB-ACTIVITY		0.600				0.600	
			001.07			OFFICE EQUIPMENT							
				2793		Rural Livelihood Project Phase II							
					54.02	Office Equipment		0.200				0.200	
						TOTAL FINANCING ITEM CODE		0.200				0.200	
						TOTAL SUB-ACTIVITY		0.200				0.200	
			001.08			PROJECT MONITORING AND EVALUATION							
				2793		Rural Livelihood Project Phase II							
					45.02	Training - Others		0.550				0.550	
						TOTAL FINANCING ITEM CODE		0.550				0.550	
						TOTAL SUB-ACTIVITY		0.550				0.550	
			001.10			IMPACT ASSESSMENT AND LESSON LEARNED							
				2793		Rural Livelihood Project Phase II							
					45.02	Training - Others		0.840				0.840	
						TOTAL FINANCING ITEM CODE		0.840				0.840	
						TOTAL SUB-ACTIVITY		0.840				0.840	
						TOTAL ACTIVITY	4.274	5.815				10.089	
						TOTAL OUTPUT	4.274	5.815				10.089	
						TOTAL PROGRAM	4.274	5.815				10.089	

**SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2015-2016
APPROVED ESTIMATES**

MINISTRY OF AGRICULTURE & FORESTS

SECRETARIAT

RURAL LIVELIHOOD PROJECT, ZHEMGANG

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						TOTAL FIELD OFFICE	4.274	5.815			10.089		

SCHEDULE OF BUDGET APPROPRIATIONS
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MINISTRY OF AGRICULTURE & FORESTS

SECRETARIAT

RURAL DEVELOPMENT TRAINING CENTRE, ZHEMGANG

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
043						AGRICULTURE POLICY DIRECTION SERVICES							
	002					MANAGEMENT & SUPPLEMENTARY SERVICES							
		001.00				RURAL DEVELOPMENT TRAINING CENTRE							
			001.01			DIRECTION SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	4.334					4.334	
					02.01	Other Personnel Emoluments	0.728					0.728	
					11.01	Travel - Incountry	1.729					1.729	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.294					0.294	
					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	0.025					0.025	
					14.01	S & M - Office Supplies, Printing, Publications	0.100					0.100	
					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	0.070					0.070	
					14.05	S & M - Animal Feeds	0.500					0.500	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.115					0.115	
					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	0.674					0.674	
					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	
					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	0.045					0.045	
					24.03	Contributions - Provident Fund	0.404					0.404	
					51.07	Exp. on Structure - Plantations		0.050				0.050	
					52.06	Plant & Equipt. - Livestock		0.050				0.050	
					52.08	Plant & Equipt. - General Tools, Instruments		0.050				0.050	

SCHEDULE OF BUDGET APPROPRIATIONS
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MINISTRY OF AGRICULTURE & FORESTS
 SECRETARIAT

RURAL DEVELOPMENT TRAINING CENTRE, ZHEMGANG

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						TOTAL FINANCING ITEM CODE	9.594	0.150			9.744		
						TOTAL SUB-ACTIVITY	9.594	0.150			9.744		
						TOTAL ACTIVITY	9.594	0.150			9.744		
		002.00				CONDUCT FARM BUSINESS TRAINING							
			002.01			FARM BUSINESS TRAINING ON POULTRY PRODUCTION							
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector							
					45.02	Training - Others		0.335			0.335		
						TOTAL FINANCING ITEM CODE		0.335			0.335		
						TOTAL SUB-ACTIVITY		0.335			0.335		
			002.02			FARM BUSINESS TRAINING ON DAIRY PRODUCTION							
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector							
					45.02	Training - Others		0.335			0.335		
						TOTAL FINANCING ITEM CODE		0.335			0.335		
						TOTAL SUB-ACTIVITY		0.335			0.335		
			002.03			FARM BUSINESS TRAINING ON PIGGERY PRODUCTION							
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector							
					45.02	Training - Others		0.235			0.235		
						TOTAL FINANCING ITEM CODE		0.235			0.235		
						TOTAL SUB-ACTIVITY		0.235			0.235		
			002.04			FARM BUSINESS TRAINING ON FRUITS PRODUCTION							
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector							
					45.02	Training - Others		0.335			0.335		
						TOTAL FINANCING ITEM CODE		0.335			0.335		
						TOTAL SUB-ACTIVITY		0.335			0.335		
			002.05			FARM BUSINESS TRAINING ON VEGETABLES PRODUCTION							
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector							
					45.02	Training - Others		0.335			0.335		
						TOTAL FINANCING ITEM CODE		0.335			0.335		
						TOTAL SUB-ACTIVITY		0.335			0.335		
			002.06			FARM BUSINESS TRAINING ON MUSHROOM PRODUCTION							

SCHEDULE OF BUDGET APPROPRIATIONS

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MINISTRY OF AGRICULTURE & FORESTS

SECRETARIAT

RURAL DEVELOPMENT TRAINING CENTRE, ZHEMGANG

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector							
					45.02	Training - Others		0.335			0.335		
						TOTAL FINANCING ITEM CODE		0.335			0.335		
						TOTAL SUB-ACTIVITY		0.335			0.335		
			002.07			EXPERIENCE EXCHANGE PROGRAM ON AGRICULTURE AND LIVESTOCK FARMING							
				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		
						TOTAL ACTIVITY		2.210			2.210		
		003.00				CONDUCT MANAGEMENT TRAINING FOR EXECUTIVE MEMBERS OF FARMER'S GROUPS							
			003.01			CLT TRAINING ON LEADERSHIP, CONFLICT, PLANNING, MEETING, RECORD AND BOOK KEEPING							
				2577		Support to Rural Development Training Center Phase III							
					45.02	Training - 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		
		004.00				CONDUCT AWARENESS TRAINING WORKSHOP ON COOPERATIVE PRINCIPLE AND GOVERNANCE							
			004.01			WORKSHOPS AND MEETING ON COOPERATIVE GOVERNMENT							
				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		0.200			0.200		
		005.00				CONDUCT TRAINING ON BUSINESS PLANNING, FARM ECONOMICS, FINANCIAL MGT., MARKET & VALUE CHAIN ANALYSIS							
			005.02			CAPACITY DEVELOPMENT OF RDTC IN AREAS OF NEW COMPETENCIES							
				2577		Support to Rural Development Training Center Phase III							

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

RURAL DEVELOPMENT TRAINING CENTRE, ZHEMGANG

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					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		1.000			1.000		
	006.00					TRAIN STUDENTS AND FOCAL AGRICULTURE TEACHERS ON SCHOOL AGRICULTURE PROGRAMME							
		006.03				WINTER SCHOOL AGRICULTURE CLUB MEMBER TRAINING CAMP							
			2577			Support to Rural Development Training Center Phase III							
				45.02		Training - 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	9.594	4.560			14.154		
						TOTAL PROGRAM	9.594	4.560			14.154		
						TOTAL FIELD OFFICE	9.594	4.560			14.154		
						TOTAL DEPARTMENT	149.439	261.318			410.757		

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MINISTRY OF AGRICULTURE & FORESTS
DEPARTMENT OF AGRICULTURE
AGRICULTURAL SERVICES

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
044						AGRICULTURE SERVICES							
	001					GENERAL ADMINISTRATION & DIRECTION SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES (DIRECTORATE)							
				0001		RGOB Financing							
					01.01	Pay and Allowances	25.558					25.558	
					02.01	Other Personnel Emoluments	1.183					1.183	
					11.01	Travel - Incountry	7.238					7.238	
					11.02	Travel - Outside Bhutan	0.250					0.250	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.250					0.250	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.070					0.070	
					12.03	Utilities - Electricity, Water, Sewerage	0.201					0.201	
					14.01	S & M - Office Supplies, Printing, Publications	0.300					0.300	
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.050					0.050	
					15.01	Maintenance of Property - Buildings	0.050					0.050	
					15.02	Maintenance of Property - Vehicles	1.541					1.541	
					15.05	Maintenance of Property - Equipment	0.050					0.050	
					15.07	Maintenance of Property - Computers	0.060					0.060	
					17.01	Op. Exp. - Advertising	0.150					0.150	
					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	0.100					0.100	
					18.01	Hospitality & Entertainment	0.080					0.080	
					24.03	Contributions - Provident Fund	2.232					2.232	
					52.08	Plant & Equipt. - General Tools, Instruments		0.200				0.200	
					55.01	Professional Services		1.400				1.400	
						TOTAL FINANCING ITEM CODE	39.484	1.600				41.084	
						TOTAL SUB-ACTIVITY	39.484	1.600				41.084	
			001.61			LAND CONVERSION, SWAPPING AND LEASE COMMITTEE MEETING							
				0001		RGOB Financing							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.350					0.350	

SCHEDULE OF BUDGET APPROPRIATIONS
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MINISTRY OF AGRICULTURE & FORESTS
DEPARTMENT OF AGRICULTURE
AGRICULTURAL SERVICES

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						TOTAL FINANCING ITEM CODE	0.350					0.350		
						TOTAL SUB-ACTIVITY	0.350					0.350		
			001.62			PUBLICATION AND PRINTING OF SURVEY QUESTIONAIRE AND STATISTIC PUBLICATION								
				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		
			001.63			NATIONAL CO-ORDINATION MEETING ON AGRICULTURE STATISTICS WITH RDCS								
				0001		RGOB Financing								
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.300					0.300		
						TOTAL FINANCING ITEM CODE	0.300					0.300		
						TOTAL SUB-ACTIVITY	0.300					0.300		
			001.64			EMERGENCY SUPPORT TO THE FARMERS DURING DISASTER (AND CROP FAILURE)								
				0001		RGOB Financing								
					14.04	S & M - Seeds, Seedlings	1.500					1.500		
						TOTAL FINANCING ITEM CODE	1.500					1.500		
						TOTAL SUB-ACTIVITY	1.500					1.500		
						TOTAL ACTIVITY	41.934	1.600				43.534		
		002.00				NATIONAL POTATO DEVELOPMENT PROGRAM (BPDP)								
			002.01			NATIONAL POTATO DEVELOPMENT SERVICES								
				0001		RGOB Financing								
					11.01	Travel - Incountry	0.585					0.585		
					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	0.020					0.020		
					14.01	S & M - Office Supplies, Printing, Publications	0.100					0.100		
					15.05	Maintenance of Property - Equipment	0.010					0.010		
					15.07	Maintenance of Property - Computers	0.015					0.015		
						TOTAL FINANCING ITEM CODE	0.777					0.777		
						TOTAL SUB-ACTIVITY	0.777					0.777		

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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 ACTIVITY	0.777					0.777		
		020.00				RICE PROGRAM								
			020.01			CONSTRUCTION OF PADDY & MILLED RICE STORES FOR COMERCIALIZATION & SITE DEVELOPMENT/FENCING & WATER SUPPLY/ELECTRIFICATION (TSIRANG, BAJO AND PHUNTHSOTHANG)								
				0001		RGOB Financing								
				51.01		Exp. on Structure - Buildings		17.000				17.000		
				52.05		Plant & Equipt. - Agricultural Machineries		7.000				7.000		
						TOTAL FINANCING ITEM CODE		24.000				24.000		
						TOTAL SUB-ACTIVITY		24.000				24.000		
			020.02			ENHANCING THE CAPACITY OF THE RESEARCHERS AND EXTENSION AGENTS								
				3057		Cereal and Vegetable Oil Seed Crop Intensification Project								
				45.02		Training - Others		0.500				0.500		
						TOTAL FINANCING ITEM CODE		0.500				0.500		
						TOTAL SUB-ACTIVITY		0.500				0.500		
			020.03			SUPPORT AND OPERATIONALISE COMMERCIALIZATION AND MARKETING OF RICE IN SELECTED AREAS THROUGH FARMERSS GROUP AND PRIVATE PARTICIPATION								
				3057		Cereal and Vegetable Oil Seed Crop Intensification Project								
				14.04		S & M - Seeds, Seedlings	3.000					3.000		
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.150					0.150		
						TOTAL FINANCING ITEM CODE	3.150					3.150		
						TOTAL SUB-ACTIVITY	3.150					3.150		
						TOTAL ACTIVITY	3.150	24.500				27.650		
		021.00				MAIZE COMMODITY PROGRAM								
			021.01			ESTABLISHMENT OF MAIZE PROCESSING (KHARANG) AND VALUE ADDITION UNIT AT MONGAR								
				3057		Cereal and Vegetable Oil Seed Crop Intensification Project								
				51.01		Exp. on Structure - Buildings		4.000				4.000		
				52.05		Plant & Equipt. - Agricultural Machineries		3.500				3.500		
						TOTAL FINANCING ITEM CODE		7.500				7.500		
						TOTAL SUB-ACTIVITY		7.500				7.500		

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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		
			021.02			SKILLS DEVELOPMENT FOR THE OPERATION & MAINTENANCE OF PROCESSING PLANTS							
				3057		Cereal and Vegetable Oil Seed Crop Intensification Project							
					45.01	Training - Human Resource Development		0.700			0.700		
						TOTAL FINANCING ITEM CODE		0.700			0.700		
						TOTAL SUB-ACTIVITY		0.700			0.700		
			021.03			PROMOTE DOUBLE CROPIING IN POTENTIAL AREA AS PRE-RICE MAIZE							
				3057		Cereal and Vegetable Oil Seed Crop Intensification Project							
					14.04	S & M - Seeds, Seedlings	1.000				1.000		
						TOTAL FINANCING ITEM CODE	1.000				1.000		
						TOTAL SUB-ACTIVITY	1.000				1.000		
						TOTAL ACTIVITY	1.000	8.200			9.200		
		022.00				WHEAT COMMODITY PROGRAM							
			022.01			PROMOTE HIGH YIELDING VARIETIES OF WHEAT AND OTHER CEREALS IN POTENTIAL AREAS							
				3057		Cereal and Vegetable Oil Seed Crop Intensification Project							
					14.04	S & M - Seeds, Seedlings	1.000				1.000		
					45.02	Training - Others		0.150			0.150		
						TOTAL FINANCING ITEM CODE	1.000	0.150			1.150		
						TOTAL SUB-ACTIVITY	1.000	0.150			1.150		
						TOTAL ACTIVITY	1.000	0.150			1.150		
		023.00				MUSTARD COMMODITY PROGRAM							
			023.01			ENHANCING CAPACITY OF FARMERS							
				3057		Cereal and Vegetable Oil Seed Crop Intensification Project							
					45.02	Training - Others		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		
			023.02			ESTABLISHMENT OF OIL PROCESSING UNIT (INDUSTRIAL SCALE) AT TSIRANG							
				3057		Cereal and Vegetable Oil Seed Crop Intensification Project							
					14.04	S & M - Seeds, Seedlings	1.800				1.800		
					45.02	Training - Others		0.150			0.150		

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PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
					51.01	Exp. on Structure - Buildings		3.000				3.000		
					52.05	Plant & Equipt. - Agricultural Machineries		2.500				2.500		
						TOTAL FINANCING ITEM CODE	1.800	5.650				7.450		
						TOTAL SUB-ACTIVITY	1.800	5.650				7.450		
			023.03			SKILLS DEVELOPMENT FOR THE OPERATION & MAINTENANCE OF PROCESSING PLANTS								
				3057		Cereal and Vegetable Oil Seed Crop Intensification 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		
						TOTAL ACTIVITY	1.800	6.300				8.100		
		024.00				PHUNTSHOTANG AGRICULTURE REHABILITATION PROJECT								
			024.01			PHUNTSHOTANG AGRICULTURE REHABILITATION PROGRAM								
				0001		RGOB Financing								
				51.04		Exp. on Structure - Irrigation Channels		9.000				9.000		
				51.07		Exp. on Structure - Plantations		9.000				9.000		
				51.08		Exp. on Structure - Others		9.000				9.000		
				52.05		Plant & Equipt. - Agricultural Machineries		9.000				9.000		
						TOTAL FINANCING ITEM CODE		36.000				36.000		
						TOTAL SUB-ACTIVITY		36.000				36.000		
						TOTAL ACTIVITY		36.000				36.000		
		030.00				VEGETABLE COMMODITY PROGRAM								
			030.01			SUPPORT COMMERCIALIZATION OF VEGETABLE PRODUCTION IN POTENTIAL AREAS								
				3058		Commercialization of Vegetable Production								
				11.01		Travel - Incountry	0.200					0.200		
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.500					0.500		
				45.02		Training - Others		0.775				0.775		
				52.08		Plant & Equipt. - General Tools, Instruments		9.000				9.000		
						TOTAL FINANCING ITEM CODE	0.700	9.775				10.475		
						TOTAL SUB-ACTIVITY	0.700	9.775				10.475		
			030.02			PROMOTION OF PROTECTED CULTIVATION TECHNOLOGIES								

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				3058	51.08	Commercialization of Vegetable Production Exp. on Structure - Others		11.000			11.000		
						TOTAL FINANCING ITEM CODE		11.000			11.000		
						TOTAL SUB-ACTIVITY		11.000			11.000		
			030.03			PROMOTION OF NUTRITION GARDEN IN FOOD INSECURE GEWOGS							
				3058		Commercialization of Vegetable Production							
				52.08		Plant & Equipt. - General Tools, Instruments		3.000			3.000		
						TOTAL FINANCING ITEM CODE		3.000			3.000		
						TOTAL SUB-ACTIVITY		3.000			3.000		
			030.04			STRENGTHENING SKILLS & KNOWLEDGE OF RESEARCHERS & EXTESION AGENTS							
				3058		Commercialization of Vegetable Production							
				45.01		Training - Human Resource Development		5.000			5.000		
						TOTAL FINANCING ITEM CODE		5.000			5.000		
						TOTAL SUB-ACTIVITY		5.000			5.000		
			030.05			ESTABLISHMENT OF PACK HOUSE, STORAGE & PROCESSING FACILITIES							
				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		
			030.06			SUPPLY OF ADEQUATE QUALITY SEED AND SEEDLINGS							
				0001		RGOB Financing							
				14.04		S & M - Seeds, Seedlings	0.500				0.500		
						TOTAL FINANCING ITEM CODE	0.500				0.500		
						TOTAL SUB-ACTIVITY	0.500				0.500		
						TOTAL ACTIVITY	1.200	29.775			30.975		
			031.00			CITRUS COMMODITY PROGRAM							
				031.01		STRENGTHEN R&D ACTIVITIES (GERMPLASM & NURSERY) FOR PRODUCTION INCREASE							
				0001		RGOB Financing							
				51.08		Exp. on Structure - Others		0.410			0.410		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						TOTAL FINANCING ITEM CODE		0.410				0.410		
				2142		Improving Mandarin Production in Bhutan & Australia								
					14.02	S & M - Medicines & Laboratory Consumables	0.040					0.040		
					14.04	S & M - Seeds, Seedlings	0.035					0.035		
					15.06	Maintenance of Property - Plantations	0.080					0.080		
					45.01	Training - Human Resource Development		0.620				0.620		
					45.02	Training - Others		0.120				0.120		
					52.08	Plant & Equipt. - General Tools, Instruments		0.010				0.010		
						TOTAL FINANCING ITEM CODE	0.155	0.750				0.905		
						TOTAL SUB-ACTIVITY	0.155	1.160				1.315		
			031.02			PROMOTION OF IPNM TECHNOLOGIES								
				2142		Improving Mandarin Production in Bhutan & Australia								
					45.02	Training - Others		0.020				0.020		
						TOTAL FINANCING ITEM CODE		0.020				0.020		
						TOTAL SUB-ACTIVITY		0.020				0.020		
			031.03			PROMOTION OF NEW ORCHARDS AND REHABILITATION OF OLD AND DECLINING ORCHARDS								
				0001		RGOB Financing								
					14.04	S & M - Seeds, Seedlings	0.150					0.150		
					52.08	Plant & Equipt. - General Tools, Instruments		0.140				0.140		
						TOTAL FINANCING ITEM CODE	0.150	0.140				0.290		
				2142		Improving Mandarin Production in Bhutan & Australia								
					15.06	Maintenance of Property - Plantations	0.030					0.030		
					45.02	Training - Others		0.070				0.070		
					51.04	Exp. on Structure - Irrigation Channels		0.010				0.010		
					52.08	Plant & Equipt. - General Tools, Instruments		0.030				0.030		
						TOTAL FINANCING ITEM CODE	0.030	0.110				0.140		
						TOTAL SUB-ACTIVITY	0.180	0.250				0.430		
			031.04			GENERATION AND PROMOTION OF COST EFFECTIVE AND SAFE PEST MANAGEMENT TECHNOLOGIES								
				2142		Improving Mandarin Production in Bhutan & Australia								
					13.02	Rental of Properties - Vehicles	0.100					0.100		
					14.01	S & M - Office Supplies, Printing, Publications	0.020					0.020		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.030				0.030		
					14.04	S & M - Seeds, Seedlings	0.030				0.030		
						TOTAL FINANCING ITEM CODE	0.180				0.180		
						TOTAL SUB-ACTIVITY	0.180				0.180		
						TOTAL ACTIVITY	0.515	1.430			1.945		
	032.00					POTATO COMMODITY PROGRAM							
		032.01				IMPROVE POTATO SEED PRODUCTION AND DISTRIBUTION							
				0001		RGOB Financing							
					14.02	S & M - Medicines & Laboratory Consumables	0.100				0.100		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.200				0.200		
					14.04	S & M - Seeds, Seedlings	1.500				1.500		
					17.03	Op. Exp. - Transportation	0.150				0.150		
					51.08	Exp. on Structure - Others		0.200			0.200		
					52.05	Plant & Equipt. - Agricultural Machineries		1.000			1.000		
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		1.000			1.000		
						TOTAL FINANCING ITEM CODE	1.950	2.200			4.150		
						TOTAL SUB-ACTIVITY	1.950	2.200			4.150		
		032.02				PROMOTE MECHANIZATION FOR LABOR INTENSIVE OPERATIONS LIKE PLANTING, HARVESTING & INTERCULTIVATION							
				0001		RGOB Financing							
					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		
						TOTAL ACTIVITY	1.950	2.800			4.750		
	033.00					FRUITS & NUTS PROGRAM							
		033.01				PROMOTE FRUITS AND NUTS FOR COMMERCIALIZATION AND NUTRITION							
				0001		RGOB Financing							
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.150				0.150		
					14.04	S & M - Seeds, Seedlings	0.945				0.945		
					52.08	Plant & Equipt. - General Tools, Instruments		0.117			0.117		
						TOTAL FINANCING ITEM CODE	1.095	0.117			1.212		
						TOTAL SUB-ACTIVITY	1.095	0.117			1.212		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			033.02			IMPROVE FRUIT SEEDS AND SEEDLING PRODUCTION AND DISTRIBUTION							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.650			0.650		
					52.08	Plant & Equip. - General Tools, Instruments		0.300			0.300		
						TOTAL FINANCING ITEM CODE		0.950			0.950		
						TOTAL SUB-ACTIVITY		0.950			0.950		
			033.03			RESEARCH & DEVELOPMENT (GERMPLASM, NURSERY MGT)							
				0001		RGOB Financing							
					51.07	Exp. on Structure - Plantations		0.050			0.050		
					51.08	Exp. on Structure - Others		0.550			0.550		
						TOTAL FINANCING ITEM CODE		0.600			0.600		
						TOTAL SUB-ACTIVITY		0.600			0.600		
			033.04			PROMOTE IPNM & SFM							
				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		
			033.05			IMPROVE CARDAMOM SEEDS AND SEEDLING PRODUCTION AND DISTRIBUTION							
				0001		RGOB Financing							
					14.04	S & M - Seeds, Seedlings	1.500				1.500		
						TOTAL FINANCING ITEM CODE	1.500				1.500		
						TOTAL SUB-ACTIVITY	1.500				1.500		
						TOTAL ACTIVITY	2.595	1.917			4.512		
		040.00				ENGINEERING PROGRAM							
			040.01			CONSTRUCTION OF NEW IRRIGATION SCHEMES FOR RICE BASED FARMING SYSTEM							
				2963		Improvement of Irrigation Infrastructure and Arable Land Development							
					51.04	Exp. on Structure - Irrigation Channels		173.800			173.800		
						TOTAL FINANCING ITEM CODE		173.800			173.800		
						TOTAL SUB-ACTIVITY		173.800			173.800		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			040.02			IMPROVE EXISTING IRRIGATION INFRASTRUCTURES							
				3055		Improvement of Irrigation infrastructure (II)							
					51.04	Exp. on Structure - Irrigation Channels		100.000			100.000		
						TOTAL FINANCING ITEM CODE		100.000			100.000		
						TOTAL SUB-ACTIVITY		100.000			100.000		
			040.03			RE-ELECTRIFICATION OF THE ENGINEERING OFFICE							
				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		274.300			274.300		
		050.00				NATIONAL ORGANIC PROGRAM							
			050.01			UP SCALING CULTIVATION OF ORGANIC COMMODITIES							
				0001		RGOB Financing							
					11.01	Travel - Incountry	1.500				1.500		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.150				0.150		
					12.03	Utilities - Electricity, Water, Sewerage	0.080				0.080		
					14.01	S & M - Office Supplies, Printing, Publications	0.150				0.150		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.500				0.500		
					14.04	S & M - Seeds, Seedlings	0.900				0.900		
					15.07	Maintenance of Property - Computers	0.030				0.030		
					17.01	Op. Exp. - Advertising	0.050				0.050		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.030				0.030		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.250				0.250		
					51.04	Exp. on Structure - Irrigation Channels		0.750			0.750		
					52.08	Plant & Equipt. - General Tools, Instruments		0.550			0.550		
						TOTAL FINANCING ITEM CODE	3.640	1.300			4.940		
						TOTAL SUB-ACTIVITY	3.640	1.300			4.940		
						TOTAL ACTIVITY	3.640	1.300			4.940		
		060.00				NATIONAL SEED CENTRE							
			060.02			TRANSPORTATION OF SEEDS, SEEDLINGS & FERTILIZERS TO DZONGKHAGS & AGENTS							
				0001		RGOB Financing							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					17.03	Op. Exp. - Transportation	7.300				7.300		
						TOTAL FINANCING ITEM CODE	7.300				7.300		
						TOTAL SUB-ACTIVITY	7.300				7.300		
			060.03			SUBSIDY FROM RGOB							
				0001		RGOB Financing							
					21.01	Current Grants - Individuals/Non-profit Orgs.	14.713				14.713		
						TOTAL FINANCING ITEM CODE	14.713				14.713		
						TOTAL SUB-ACTIVITY	14.713				14.713		
						TOTAL ACTIVITY	22.013				22.013		
						TOTAL OUTPUT	81.574	388.272			469.846		
						TOTAL PROGRAM	81.574	388.272			469.846		
						TOTAL FIELDOFFICE	81.574	388.272			469.846		

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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	12.923				12.923		
					02.01	Other Personnel Emoluments	0.455				0.455		
					11.01	Travel - Incountry	5.673				5.673		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.576				0.576		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.031				0.031		
					12.03	Utilities - Electricity, Water, Sewerage	0.350				0.350		
					12.05	Utilities - Fuelwood	0.114				0.114		
					14.01	S & M - Office Supplies, Printing, Publications	0.299				0.299		
					14.02	S & M - Medicines & Laboratory Consumables	0.073				0.073		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.360				0.360		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.015				0.015		
					15.01	Maintenance of Property - Buildings	0.100				0.100		
					15.02	Maintenance of Property - Vehicles	2.678				2.678		
					15.03	Maintenance of Property - Roads	0.120				0.120		
					15.05	Maintenance of Property - Equipment	0.124				0.124		
					15.07	Maintenance of Property - Computers	0.135				0.135		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.048				0.048		
					17.01	Op. Exp. - Advertising	0.120				0.120		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.714				0.714		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.135				0.135		
					24.03	Contributions - Provident Fund	1.268				1.268		
					52.08	Plant & Equipt. - General Tools, Instruments		0.580			0.580		
					54.02	Office Equipment		0.240			0.240		
						TOTAL FINANCING ITEM CODE	26.311	0.820			27.131		
						TOTAL SUB-ACTIVITY	26.311	0.820			27.131		
			001.06			REGIONAL AGRICULTURE MACHINERY CENTRE (RAMC, PARO)							
				0001		RGOB Financing							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					01.01	Pay and Allowances	3.226				3.226		
					11.01	Travel - Incountry	1.334				1.334		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.120				0.120		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.026				0.026		
					12.03	Utilities - Electricity, Water, Sewerage	0.081				0.081		
					12.05	Utilities - Fuelwood	0.030				0.030		
					14.01	S & M - Office Supplies, Printing, Publications	0.155				0.155		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.091				0.091		
					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	0.409				0.409		
					15.05	Maintenance of Property - Equipment	0.120				0.120		
					15.07	Maintenance of Property - Computers	0.020				0.020		
					17.01	Op. Exp. - Advertising	0.072				0.072		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.020				0.020		
					17.03	Op. Exp. - Transportation	0.263				0.263		
					24.03	Contributions - Provident Fund	0.318				0.318		
						TOTAL FINANCING ITEM CODE	6.355				6.355		
						TOTAL SUB-ACTIVITY	6.355				6.355		
						TOTAL ACTIVITY	32.666	0.820			33.486		
		002.00				PROMOTE MECHANIZATION SERVICES THROUGH FSSU, HIRING SERVICES, MOBILE CLINICS, SUPPLY OF MACHINERIES AND INCLUDING PRIVATIZATION							
			002.01			PROCUREMENT OF SPARE PARTS, INSPECTION AND TRANSPORTING THE SPARE PARTS TO REGIONAL AGRICULTURE MACHINERY CENTRE (RAMC) BAJO, KHANGMA AND GELEPHU							
				0001		RGOB Financing							
					17.03	Op. Exp. - Transportation	1.501				1.501		
						TOTAL FINANCING ITEM CODE	1.501				1.501		
						TOTAL SUB-ACTIVITY	1.501				1.501		
			002.02			DISTRIBUTION AND TRANSPORTATION OF POWER TILLER RECEIVED UNDER THE 2KR 2013, JNPGA 2011 (PROJECT) UTILIZATION PLAN.							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
				0001	17.03	RGOB Financing Op. Exp. - Transportation								
						TOTAL FINANCING ITEM CODE								
						TOTAL SUB-ACTIVITY								
			002.03			MAKING AVAILABLE APPROPRIATE TECHNOLOGY IN PADDY, POTATO AND MAIZE								
				0001		RGOB Financing								
					15.05	Maintenance of Property - Equipment								
						TOTAL FINANCING ITEM CODE								
						TOTAL SUB-ACTIVITY								
			002.05			PHYSICAL AND TECHNICAL INSPECTION OF POST HARVEST MACHINES, SPARE PARTS AND NEW MACHINERY ARRIVALS								
				0001		RGOB Financing								
					14.02	S & M - Medicines & Laboratory Consumables								
						TOTAL FINANCING ITEM CODE								
						TOTAL SUB-ACTIVITY								
			002.06			DEVELOPMENT OF STANDARDS FOR POST HARVEST MACHINES AND TEST CODES								
				0001		RGOB Financing								
					14.01	S & M - Office Supplies, Printing, Publications								
						TOTAL FINANCING ITEM CODE								
						TOTAL SUB-ACTIVITY								
						TOTAL ACTIVITY								
			003.00			ENHANCE THE CAPACITY OF THE FARMERS AND EXTENSION AGENTS ON OPERATION AND MAINTAINENCE OF FARM MACHINARIES								
			003.01			TRAINING OF THE END USERS (AEOS, FARMERS, INSERVICE, PRIVATE MANUFACTURER, VTI & CNR STUDENTS								
				0001		RGOB Financing								
					45.02	Training - Others								
						TOTAL FINANCING ITEM CODE								
						TOTAL SUB-ACTIVITY								
						TOTAL ACTIVITY								
						TOTAL OUTPUT								
							38.939	6.609				45.548		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						TOTAL PROGRAM	38.939	6.609			45.548		
						TOTAL FIELDOFFICE	38.939	6.609			45.548		

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REGIONAL AGRICULTURE MACHINERY CENTRE, WANGDUE

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
044						AGRICULTURE SERVICES							
	021					CROP PRODUCTION SERVICES							
		001.00				DIRECTION SERVICES, WANGDUE							
			001.01			OPERATION & MANAGEMENT SERVICES (WANGDUE)							
				0001		RGOB Financing							
					01.01	Pay and Allowances	2.852				2.852		
					02.01	Other Personnel Emoluments	0.091				0.091		
					11.01	Travel - Incountry	1.297				1.297		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.060				0.060		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.021				0.021		
					12.03	Utilities - Electricity, Water, Sewerage	0.081				0.081		
					12.05	Utilities - Fuelwood	0.040				0.040		
					14.01	S & M - Office Supplies, Printing, Publications	0.060				0.060		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.005				0.005		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.096				0.096		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.050				0.050		
					15.01	Maintenance of Property - Buildings	0.070				0.070		
					15.02	Maintenance of Property - Vehicles	0.337				0.337		
					15.05	Maintenance of Property - Equipment	0.056				0.056		
					15.07	Maintenance of Property - Computers	0.050				0.050		
					17.01	Op. Exp. - Advertising	0.060				0.060		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.051				0.051		
					17.03	Op. Exp. - Transportation	0.158				0.158		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.040				0.040		
					24.03	Contributions - Provident Fund	0.284				0.284		
						TOTAL FINANCING ITEM CODE	5.759				5.759		
						TOTAL SUB-ACTIVITY	5.759				5.759		
			001.06			RE-ELECTRIFICATION & RENOVATION OF STORE							
				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		

**SCHEDULE OF BUDGET APPROPRIATIONS
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APPROVED ESTIMATES**

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		
			001.07			BLACK TOPPING FOR TRAINING GROUND							
				0001		RGOB Financing							
					51.02	Exp. on Structure - Roads (incl.culverts,drns)		0.450			0.450		
						TOTAL FINANCING ITEM CODE		0.450			0.450		
						TOTAL SUB-ACTIVITY		0.450			0.450		
						TOTAL ACTIVITY	5.759	0.600			6.359		
						TOTAL OUTPUT	5.759	0.600			6.359		
						TOTAL PROGRAM	5.759	0.600			6.359		
						TOTAL FIELDOFFICE	5.759	0.600			6.359		

SCHEDULE OF BUDGET APPROPRIATIONS
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APPROVED ESTIMATES

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	2.792					2.792	
					02.01	Other Personnel Emoluments	0.091					0.091	
					11.01	Travel - Incountry	1.166					1.166	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.138					0.138	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.030					0.030	
					12.03	Utilities - Electricity, Water, Sewerage	0.096					0.096	
					12.05	Utilities - Fuelwood	0.025					0.025	
					14.01	S & M - Office Supplies, Printing, Publications	0.156					0.156	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.096					0.096	
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.040					0.040	
					15.01	Maintenance of Property - Buildings	0.070					0.070	
					15.02	Maintenance of Property - Vehicles	0.528					0.528	
					15.05	Maintenance of Property - Equipment	0.055					0.055	
					15.07	Maintenance of Property - Computers	0.048					0.048	
					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	0.054					0.054	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050					0.050	
					24.03	Contributions - Provident Fund	0.279					0.279	
						TOTAL FINANCING ITEM CODE	5.804					5.804	
						TOTAL SUB-ACTIVITY	5.804					5.804	
						TOTAL ACTIVITY	5.804					5.804	
						TOTAL OUTPUT	5.804					5.804	
						TOTAL PROGRAM	5.804					5.804	
						TOTAL FIELDOFFICE	5.804					5.804	

**SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2015-2016
APPROVED ESTIMATES**

MINISTRY OF AGRICULTURE & FORESTS

DEPARTMENT OF AGRICULTURE

REGIONAL AGRICULTURE MACHINERY CENTRE, GELEPHU

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
044						AGRICULTURE SERVICES							
	021					CROP PRODUCTION SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES (GELEPHU)							
				0001		RGOB Financing							
					01.01	Pay and Allowances	2.693				2.693		
					02.01	Other Personnel Emoluments	0.091				0.091		
					11.01	Travel - Incountry	1.170				1.170		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.144				0.144		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.051				0.051		
					12.03	Utilities - Electricity, Water, Sewerage	0.081				0.081		
					12.05	Utilities - Fuelwood	0.025				0.025		
					14.01	S & M - Office Supplies, Printing, Publications	0.060				0.060		
					14.02	S & M - Medicines & Laboratory Consumables	0.005				0.005		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.024				0.024		
					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	0.355				0.355		
					15.03	Maintenance of Property - Roads	0.010				0.010		
					15.05	Maintenance of Property - Equipment	0.048				0.048		
					15.07	Maintenance of Property - Computers	0.030				0.030		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.100				0.100		
					17.01	Op. Exp. - Advertising	0.024				0.024		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.036				0.036		
					17.03	Op. Exp. - Transportation	0.105				0.105		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.030				0.030		
					24.03	Contributions - Provident Fund	0.273				0.273		
						TOTAL FINANCING ITEM CODE	5.501				5.501		
						TOTAL SUB-ACTIVITY	5.501				5.501		
						TOTAL ACTIVITY	5.501				5.501		
						TOTAL OUTPUT	5.501				5.501		
						TOTAL PROGRAM	5.501				5.501		

**SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2015-2016
APPROVED ESTIMATES**

MINISTRY OF AGRICULTURE & FORESTS

DEPARTMENT OF AGRICULTURE

REGIONAL AGRICULTURE MACHINERY CENTRE, GELEPHU

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						TOTAL FIELDOFFICE	5.501					5.501		

SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2015-2016
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		
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	8.083					8.083	
					02.01	Other Personnel Emoluments	0.273					0.273	
					11.01	Travel - Incountry	1.455					1.455	
					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	0.175					0.175	
					14.01	S & M - Office Supplies, Printing, Publications	0.180					0.180	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.128					0.128	
					15.01	Maintenance of Property - Buildings	0.100					0.100	
					15.02	Maintenance of Property - Vehicles	0.537					0.537	
					15.05	Maintenance of Property - Equipment	0.071					0.071	
					15.07	Maintenance of Property - Computers	0.050					0.050	
					17.01	Op. Exp. - Advertising	0.070					0.070	
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.010					0.010	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.013					0.013	
					24.03	Contributions - Provident Fund	0.797					0.797	
					51.07	Exp. on Structure - Plantations		0.050				0.050	
					54.02	Office Equipment		0.200				0.200	
						TOTAL FINANCING ITEM CODE	12.351	0.250				12.601	
						TOTAL SUB-ACTIVITY	12.351	0.250				12.601	
			001.09			TRANSPORTATION OF WEEDICIDES							
				0001		RGOB Financing							
					17.03	Op. Exp. - Transportation	2.700					2.700	
						TOTAL FINANCING ITEM CODE	2.700					2.700	
						TOTAL SUB-ACTIVITY	2.700					2.700	
						TOTAL ACTIVITY	15.051	0.250				15.301	

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		
		002.00				GENERATION AND PROMOTION OF COST EFFECTIVE AND SAFE PEST MANAGEMENT TECHNOLOGIES INCLUDING VERTEBRATE PEST MANAGEMENT							
			002.01			FIELD EVALUATION OF CHILI BLIGHT MANAGEMENT PRACTICES (PATHOLOGY SECTION)							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.142				0.142		
					15.06	Maintenance of Property - Plantations	0.020				0.020		
						TOTAL FINANCING ITEM CODE	0.162				0.162		
						TOTAL SUB-ACTIVITY	0.162				0.162		
			002.02			PUBLICATIONS FOR VEGETABLE PEST MANAGEMENT PRACTICES (PATHOLOGY SECTION)							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.050				0.050		
						TOTAL FINANCING ITEM CODE	0.050				0.050		
						TOTAL SUB-ACTIVITY	0.050				0.050		
						TOTAL ACTIVITY	0.212				0.212		
		003.00				GENERATION AND PROMOTION OF COST EFFECTIVE AND SAFE PEST MANAGEMENT TECHNOLOGIES(HLB, POWDERY MILDDEW, FRUIT FLY AND ROOT ROT)							
			003.03			RESEARCH ON THE EFFECT OF ALTITUDE, TEMPERATURE AND RH ON CITRUS HLB AND ITS VECTOR (PATHOLOGY SECTION)							
				0001		RGOB Financing							
					11.01	Travel - Incountry	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		
		004.00				GENERATION & PROMOTION OF COST EFFECTIVE & SAFE PESTS MANAGEMENT PRACTICES(ARECANUT BUD ROT, WALNUT TRUNL BORER/BLIGHT, MANGO FRUIT FLY ETC)							
			004.01			APPLE DISEASE STUDY AND MONITORING (PATHOLOGY SECTION)							
				0001		RGOB Financing							

SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2015-2016

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		
					11.01	Travel - Incountry	0.081				0.081		
						TOTAL FINANCING ITEM CODE	0.081				0.081		
						TOTAL SUB-ACTIVITY	0.081				0.081		
						TOTAL ACTIVITY	0.081				0.081		
	005.00					PROMOTE AND DEMONSTRATE INTEGRATED PEST MANAGEMENT TECHNOLOGY INCLUDING DISEASE DIAGNOSIS AND SURVIELLANCE							
			005.01			ARMY WORM MONITORING AND DETECTION IN PADDY INCLUDING UPLAND /DRY LAND PADDY (ENTOMOLOGY SECTION)							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.040				0.040		
						TOTAL FINANCING ITEM CODE	0.040				0.040		
						TOTAL SUB-ACTIVITY	0.040				0.040		
			005.02			EVALUATION OF RELEASED BHUTANESE VARIETY FOR BLAST RESISTANCE (PATHOLOGY SECTION)							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.111				0.111		
					14.04	S & M - Seeds, Seedlings	0.015				0.015		
						TOTAL FINANCING ITEM CODE	0.126				0.126		
						TOTAL SUB-ACTIVITY	0.126				0.126		
			005.03			EVALUATION OF NEW GENERATION WEEDICIDE AGAINST SOCHUM (WEEDS & VERT. SECTION)							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.399				0.399		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.050				0.050		
						TOTAL FINANCING ITEM CODE	0.449				0.449		
						TOTAL SUB-ACTIVITY	0.449				0.449		
			005.04			TRAINING MATERIALS AND PUBLICATIONS FOR PADDY WEEDS MANAGEMENT (WEEDS & VERT. SECTION)							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.050				0.050		
						TOTAL FINANCING ITEM CODE	0.050				0.050		
						TOTAL SUB-ACTIVITY	0.050				0.050		

SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2015-2016

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		
			005.05			MONITORING AND EVALUATION OF E-PEST SURVEILLANCE SYSTEM IN THE FIELD-TRAVEL TO GEOGS (PEST SURV. SECTION)							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.150				0.150		
						TOTAL FINANCING ITEM CODE	0.150				0.150		
						TOTAL SUB-ACTIVITY	0.150				0.150		
			005.06			COMPILATION, ANALYSIS AND REPORTING OF SURVEILLANCE INFORMATION (PEST SURV. SECTION)							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.030				0.030		
						TOTAL FINANCING ITEM CODE	0.030				0.030		
						TOTAL SUB-ACTIVITY	0.030				0.030		
			005.08			PLANT PROTECTION INPUTS MONITORING & ASSESSMENT-TRAVEL TO STORE/DISTRIBUTION POINTS (PP INPUT. SECTION)							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.025				0.025		
					14.02	S & M - Medicines & Laboratory Consumables	0.015				0.015		
					17.03	Op. Exp. - Transportation	1.530				1.530		
						TOTAL FINANCING ITEM CODE	1.570				1.570		
						TOTAL SUB-ACTIVITY	1.570				1.570		
						TOTAL ACTIVITY	2.415				2.415		
		006.00				DEMONSTRATE IPM INCLUDING THE MANAGEMENT OF VERTEBRATE PESTS							
			006.01			SUPER BAGS TRIAL IN MAIZE STORAGE (ENTOMOLOGY SECTION)							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.030				0.030		
						TOTAL FINANCING ITEM CODE	0.030				0.030		
						TOTAL SUB-ACTIVITY	0.030				0.030		
			006.02			MONITORING OF ARMY WORM IN MAIZE (ENTOMOLOGY SECTION)							
				0001		RGOB Financing							

SCHEDULE OF BUDGET APPROPRIATIONS
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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		
					11.01	Travel - Incountry	0.030				0.030		
						TOTAL FINANCING ITEM CODE	0.030				0.030		
						TOTAL SUB-ACTIVITY	0.030				0.030		
			006.03			MONITORING OF ESTABLISHED ELECTRIC FENCING SYSTEM/EFS (WEEDS & VERT. SECTION)							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.038				0.038		
						TOTAL FINANCING ITEM CODE	0.038				0.038		
						TOTAL SUB-ACTIVITY	0.038				0.038		
			006.04			PROMOTION/PROCUREMENT OF EFS/ ACCESSORIES (WEEDS & VERT. SECTION)							
				0001		RGOB Financing							
					52.08	Plant & Equipt. - General Tools, Instruments		4.500			4.500		
						TOTAL FINANCING ITEM CODE		4.500			4.500		
						TOTAL SUB-ACTIVITY		4.500			4.500		
						TOTAL ACTIVITY	0.098	4.500			4.598		
			007.00			STRENGTHENING INSTITUIONAL CAPCITY OF THE NPPC							
					007.02	RE-CONSTRUCTION OF PESTICIDES CENTRAL STORE AT PHUNTSOLING (PP INPUTS SECTIONS)							
				0001		RGOB Financing							
					51.01	Exp. on Structure - Buildings		6.000			6.000		
						TOTAL FINANCING ITEM CODE		6.000			6.000		
						TOTAL SUB-ACTIVITY		6.000			6.000		
			007.06			PROCUREMENT OF LAB. EQUIPMENT - ICE-MAKERS AND OTHERS (PATHOLOGY SECTION)							
				0001		RGOB Financing							
					14.02	S & M - Medicines & Laboratory Consumables	0.070				0.070		
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		0.450			0.450		
						TOTAL FINANCING ITEM CODE	0.070	0.450			0.520		
						TOTAL SUB-ACTIVITY	0.070	0.450			0.520		
			007.07			PROCUREMENT OF GEL CASTING POWER SUPPLY FOR ELECTROPHORESIS (PATHOLOGY SECTION)							
				0001		RGOB Financing							

SCHEDULE OF BUDGET APPROPRIATIONS
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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			
					52.08	Plant & Equipt. - General Tools, Instruments		0.400				0.400		
						TOTAL FINANCING ITEM CODE		0.400				0.400		
						TOTAL SUB-ACTIVITY		0.400				0.400		
			007.08			PREPARE HERBARIUM FOR DIFFERENT WEED SPECIES- FIELD VISIT, COLLECTION AND STORAGE (WEEDS & VERTE. SECTION)								
				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		
			007.09			CARRY OUT DIAGNOSTIC AND ADVISORY FIELD VISITS : PESTS AND DISEASE OUTBREAKS-ADHOC (ALL SECTIONS)								
				0001		RGOB Financing								
					11.01	Travel - Incountry	0.518					0.518		
					14.02	S & M - Medicines & Laboratory Consumables	0.070					0.070		
						TOTAL FINANCING ITEM CODE	0.588					0.588		
						TOTAL SUB-ACTIVITY	0.588					0.588		
						TOTAL ACTIVITY	0.758	6.850				7.608		
						TOTAL OUTPUT	18.915	11.600				30.515		
						TOTAL PROGRAM	18.915	11.600				30.515		
						TOTAL FIELDOFFICE	18.915	11.600				30.515		

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

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
044						AGRICULTURE SERVICES							
	022					AGRICULTURE SUPPORT SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	5.507				5.507		
					02.01	Other Personnel Emoluments	0.182				0.182		
					11.01	Travel - Incountry	1.666				1.666		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.324				0.324		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.042				0.042		
					12.03	Utilities - Electricity, Water, Sewerage	0.180				0.180		
					12.05	Utilities - Fuelwood	0.210				0.210		
					14.01	S & M - Office Supplies, Printing, Publications	0.186				0.186		
					14.02	S & M - Medicines & Laboratory Consumables	0.070				0.070		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.114				0.114		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.025				0.025		
					15.01	Maintenance of Property - Buildings	0.100				0.100		
					15.02	Maintenance of Property - Vehicles	0.789				0.789		
					15.05	Maintenance of Property - Equipment	0.600				0.600		
					15.07	Maintenance of Property - Computers	0.090				0.090		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.034				0.034		
					17.03	Op. Exp. - Transportation	0.319				0.319		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.046				0.046		
					24.03	Contributions - Provident Fund	0.493				0.493		
						TOTAL FINANCING ITEM CODE	10.977				10.977		
						TOTAL SUB-ACTIVITY	10.977				10.977		
			001.02			INTEGRATED FOOD PROCESSING PLANT, DAGAPELA, DAGANA.							
				0001		RGOB Financing							
					01.01	Pay and Allowances	1.258				1.258		
					02.01	Other Personnel Emoluments	0.091				0.091		
					11.01	Travel - Incountry	0.395				0.395		

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(Nu in Millions)

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.048				0.048		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.034				0.034		
					12.03	Utilities - Electricity, Water, Sewerage	0.034				0.034		
					12.05	Utilities - Fuelwood	0.035				0.035		
					14.01	S & M - Office Supplies, Printing, Publications	0.052				0.052		
					14.02	S & M - Medicines & Laboratory Consumables	0.035				0.035		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.025				0.025		
					14.04	S & M - Seeds, Seedlings	0.020				0.020		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.024				0.024		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.009				0.009		
					15.01	Maintenance of Property - Buildings	0.050				0.050		
					15.03	Maintenance of Property - Roads	0.020				0.020		
					15.05	Maintenance of Property - Equipment	0.260				0.260		
					15.07	Maintenance of Property - Computers	0.020				0.020		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.009				0.009		
					17.03	Op. Exp. - Transportation	0.063				0.063		
					24.03	Contributions - Provident Fund	0.108				0.108		
						TOTAL FINANCING ITEM CODE	2.590				2.590		
						TOTAL SUB-ACTIVITY	2.590				2.590		
			001.03			INTEGRATED FOOD PROCESSING PLANT, GOLING, ZHEMGANG.							
				0001		RGOB Financing							
					01.01	Pay and Allowances	0.823				0.823		
					02.01	Other Personnel Emoluments	0.091				0.091		
					11.01	Travel - Incountry	0.370				0.370		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.048				0.048		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.030				0.030		
					12.03	Utilities - Electricity, Water, Sewerage	0.060				0.060		
					14.01	S & M - Office Supplies, Printing, Publications	0.076				0.076		
					14.02	S & M - Medicines & Laboratory Consumables	0.022				0.022		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.025				0.025		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.018				0.018		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.010				0.010		

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DEPARTMENT OF AGRICULTURE
NATIONAL POST HARVEST CENTRE, PARO

(Nu in Millions)

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					15.01	Maintenance of Property - Buildings	0.040				0.040		
					15.05	Maintenance of Property - Equipment	0.110				0.110		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.015				0.015		
					17.03	Op. Exp. - Transportation	0.063				0.063		
					24.03	Contributions - Provident Fund	0.045				0.045		
						TOTAL FINANCING ITEM CODE	1.846				1.846		
						TOTAL SUB-ACTIVITY	1.846				1.846		
			001.04			INTEGRATED FOOD PROCESSING PLANT, PEMAGATSHEL.							
				0001		RGOB Financing							
					01.01	Pay and Allowances	0.203				0.203		
					02.01	Other Personnel Emoluments	0.091				0.091		
					11.01	Travel - Incountry	0.146				0.146		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.048				0.048		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.030				0.030		
					12.03	Utilities - Electricity, Water, Sewerage	0.040				0.040		
					12.05	Utilities - Fuelwood	0.038				0.038		
					14.01	S & M - Office Supplies, Printing, Publications	0.040				0.040		
					14.02	S & M - Medicines & Laboratory Consumables	0.040				0.040		
					14.04	S & M - Seeds, Seedlings	0.010				0.010		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.018				0.018		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.010				0.010		
					15.01	Maintenance of Property - Buildings	0.050				0.050		
					15.02	Maintenance of Property - Vehicles	0.795				0.795		
					15.03	Maintenance of Property - Roads	0.050				0.050		
					15.05	Maintenance of Property - Equipment	0.080				0.080		
					15.07	Maintenance of Property - Computers	0.020				0.020		
					17.01	Op. Exp. - Advertising	0.030				0.030		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.010				0.010		
					17.03	Op. Exp. - Transportation	0.087				0.087		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.069				0.069		
					24.03	Contributions - Provident Fund	0.018				0.018		
						TOTAL FINANCING ITEM CODE	1.923				1.923		
						TOTAL SUB-ACTIVITY	1.923				1.923		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			001.05			SUPPLY OF FRUITS TO VVIP							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.650				0.650		
						TOTAL FINANCING ITEM CODE	0.650				0.650		
						TOTAL SUB-ACTIVITY	0.650				0.650		
			001.08			ESTABLISHMENT OF FOOD PROCESSING FACILITIES AND COLD STORE (SDF PROJECT) 2938							
				2938		Post Harvest Value Addition and Management of Horticultural Crops in Production Catchments of SAARC Countries							
					17.09	Op. Exp. - Survey/Census	1.000				1.000		
					45.02	Training - Others		0.500			0.500		
					51.08	Exp. on Structure - Others		12.610			12.610		
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		0.450			0.450		
					53.01	Purchase of Vehicles		2.500			2.500		
					54.02	Office Equipment		0.550			0.550		
						TOTAL FINANCING ITEM CODE	1.000	16.610			17.610		
						TOTAL SUB-ACTIVITY	1.000	16.610			17.610		
			001.09			ESTABLISHMENT OF PACKING HOUSE, STORAGE & PROCESSING FACILITIES (VEGETABLE)							
				0001		RGOB Financing							
					52.05	Plant & Equipt. - Agricultural Machineries		1.000			1.000		
						TOTAL FINANCING ITEM CODE		1.000			1.000		
						TOTAL SUB-ACTIVITY		1.000			1.000		
			001.10			ESTABLISHMENT OF PACKING HOUSE, STORAGE & PROCESSING FACILITIES (CITRUS)							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.500			0.500		
					52.05	Plant & Equipt. - Agricultural Machineries		1.000			1.000		
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		0.500			0.500		
						TOTAL FINANCING ITEM CODE		2.000			2.000		
						TOTAL SUB-ACTIVITY		2.000			2.000		
			001.13			ESTABLISHMENT OF PACKING HOUSE, STORAGE & PROCESSING FACILITIES MAP (MEDICINAL & AROMATIC PLANTS)							

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(Nu in Millions)

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				0001	52.05	RGOB Financing Plant & Equipt. - Agricultural Machineries		0.500			0.500		
						TOTAL FINANCING ITEM CODE		0.500			0.500		
						TOTAL SUB-ACTIVITY		0.500			0.500		
			001.14			ESTABLISHMENT OF PACKING HOUSE, STORAGE & PROCESSING FACILITIES (MUSHROOM)							
				0001		RGOB Financing							
				52.05		Plant & Equipt. - Agricultural Machineries		1.000			1.000		
						TOTAL FINANCING ITEM CODE		1.000			1.000		
						TOTAL SUB-ACTIVITY		1.000			1.000		
			001.15			STRENGTHENING INSTITUTIONAL CAPACITY OF NPHC							
				0001		RGOB Financing							
				52.07		Plant & Equipt. - Hospital/Lab. Equipment		2.000			2.000		
						TOTAL FINANCING ITEM CODE		2.000			2.000		
						TOTAL SUB-ACTIVITY		2.000			2.000		
			001.16			ESTABLISHMENT OF PACKING HOUSE, STORAGE & PROCESSING FACILITIES (MAIZE)							
				0001		RGOB Financing							
				51.08		Exp. on Structure - Others		0.500			0.500		
				52.05		Plant & Equipt. - Agricultural Machineries		0.100			0.100		
						TOTAL FINANCING ITEM CODE		0.600			0.600		
						TOTAL SUB-ACTIVITY		0.600			0.600		
						TOTAL ACTIVITY	18.986	23.710			42.696		
						TOTAL OUTPUT	18.986	23.710			42.696		
						TOTAL PROGRAM	18.986	23.710			42.696		
						TOTAL FIELD OFFICE	18.986	23.710			42.696		

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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		
044						AGRICULTURE SERVICES							
	022					AGRICULTURE SUPPORT SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES (NMC)							
				0001		RGOB Financing							
					01.01	Pay and Allowances	4.073				4.073		
					02.01	Other Personnel Emoluments	0.637				0.637		
					11.01	Travel - Incountry	2.362				2.362		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.192				0.192		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.030				0.030		
					12.03	Utilities - Electricity, Water, Sewerage	0.070				0.070		
					13.02	Rental of Properties - Vehicles	0.200				0.200		
					14.01	S & M - Office Supplies, Printing, Publications	0.300				0.300		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.100				0.100		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.020				0.020		
					15.02	Maintenance of Property - Vehicles	0.193				0.193		
					15.05	Maintenance of Property - Equipment	0.176				0.176		
					15.06	Maintenance of Property - Plantations	0.089				0.089		
					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	0.051				0.051		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
					24.03	Contributions - Provident Fund	0.354				0.354		
					51.07	Exp. on Structure - Plantations		0.100			0.100		
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		1.500			1.500		
					52.08	Plant & Equipt. - General Tools, Instruments		2.250			2.250		
						TOTAL FINANCING ITEM CODE	9.047	3.850			12.897		
						TOTAL SUB-ACTIVITY	9.047	3.850			12.897		
			001.08			MUSHROOM SPAWN PRODUCTION							
				0001		RGOB Financing							
					12.05	Utilities - Fuelwood	0.284				0.284		
					14.02	S & M - Medicines & Laboratory Consumables	0.276				0.276		

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NATIONAL MUSHROOM CENTRE, SIMTOKHA**

(Nu in Millions)

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.020				0.020		
					14.04	S & M - Seeds, Seedlings	0.075				0.075		
					17.03	Op. Exp. - Transportation	0.150				0.150		
						TOTAL FINANCING ITEM CODE	0.805				0.805		
						TOTAL SUB-ACTIVITY	0.805				0.805		
			001.09			SUPPORT TO FARMERS IN TERMS OF LABELING OF DRIED WILD MUSHROOMS PACKAGES							
				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	9.952	3.850			13.802		
						TOTAL OUTPUT	9.952	3.850			13.802		
						TOTAL PROGRAM	9.952	3.850			13.802		
						TOTAL FIELDOFFICE	9.952	3.850			13.802		

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DEPARTMENT OF AGRICULTURE
CENTRAL MACHINERY CENTRE, BUMTHANG

(Nu in Millions)

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
044						AGRICULTURE SERVICES							
	023					AGRICULTURE MACHINERY SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	18.372					18.372	
					02.01	Other Personnel Emoluments	1.694					1.694	
					11.01	Travel - Incountry	8.500					8.500	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.240					0.240	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.081					0.081	
					12.03	Utilities - Electricity, Water, Sewerage	0.224					0.224	
					12.05	Utilities - Fuelwood	0.030					0.030	
					14.01	S & M - Office Supplies, Printing, Publications	0.158					0.158	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.515					0.515	
					15.01	Maintenance of Property - Buildings	0.100					0.100	
					15.02	Maintenance of Property - Vehicles	0.755					0.755	
					15.05	Maintenance of Property - Equipment	0.050					0.050	
					17.01	Op. Exp. - Advertising	0.084					0.084	
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.029					0.029	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.070					0.070	
					24.03	Contributions - Provident Fund	1.320					1.320	
					25.01	Retirement Benefits	1.499					1.499	
						TOTAL FINANCING ITEM CODE	33.721					33.721	
						TOTAL SUB-ACTIVITY	33.721					33.721	
			001.02			PURCHASE OF SPARE PARTS AND POL FOR HEAVY MACHINERIES							
				0001		RGOB Financing							
					15.05	Maintenance of Property - Equipment	40.305					40.305	
						TOTAL FINANCING ITEM CODE	40.305					40.305	
						TOTAL SUB-ACTIVITY	40.305					40.305	
						TOTAL ACTIVITY	74.026					74.026	
		002.00				REGIONAL OFFICE, KHANGMA							
			002.01			OPERATION & MANAGEMENT SERVICES							

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(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.360				0.360		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.024				0.024		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.008				0.008		
					12.03	Utilities - Electricity, Water, Sewerage	0.045				0.045		
					12.05	Utilities - Fuelwood	0.020				0.020		
					14.01	S & M - Office Supplies, Printing, Publications	0.060				0.060		
					15.01	Maintenance of Property - Buildings	0.030				0.030		
					15.05	Maintenance of Property - Equipment	0.042				0.042		
						TOTAL FINANCING ITEM CODE	0.589				0.589		
						TOTAL SUB-ACTIVITY	0.589				0.589		
						TOTAL ACTIVITY	0.589				0.589		
		003.00				REGIONAL OFFICE, GELEPHU							
			003.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.360				0.360		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.024				0.024		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.008				0.008		
					12.03	Utilities - Electricity, Water, Sewerage	0.045				0.045		
					12.05	Utilities - Fuelwood	0.020				0.020		
					14.01	S & M - Office Supplies, Printing, Publications	0.060				0.060		
					15.01	Maintenance of Property - Buildings	0.030				0.030		
					15.05	Maintenance of Property - Equipment	0.030				0.030		
						TOTAL FINANCING ITEM CODE	0.577				0.577		
						TOTAL SUB-ACTIVITY	0.577				0.577		
			003.02			RIVER TRAINING WORKS RCMU, GELEPHU							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		1.885			1.885		
						TOTAL FINANCING ITEM CODE		1.885			1.885		
						TOTAL SUB-ACTIVITY		1.885			1.885		
						TOTAL ACTIVITY	0.577	1.885			2.462		
						TOTAL OUTPUT	75.192	1.885			77.077		
						TOTAL PROGRAM	75.192	1.885			77.077		

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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 FIELDOFFICE	75.192	1.885			77.077		

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NATIONAL SOIL SERVICE CENTRE, SIMTOKHA

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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		
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	13.002					13.002	
				02.01		Other Personnel Emoluments	0.364					0.364	
				11.01		Travel - Incountry	2.581					2.581	
				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	0.200					0.200	
				12.05		Utilities - Fuelwood	0.030					0.030	
				14.01		S & M - Office Supplies, Printing, Publications	0.316					0.316	
				14.06		S & M - Uniforms, Extension Kits, Linens	0.095					0.095	
				14.07		S & M - Text Books, Library Books, Stationeries & Sports Item	0.040					0.040	
				15.01		Maintenance of Property - Buildings	0.050					0.050	
				15.02		Maintenance of Property - Vehicles	0.641					0.641	
				15.05		Maintenance of Property - Equipment	0.050					0.050	
				15.07		Maintenance of Property - Computers	0.060					0.060	
				17.01		Op. Exp. - Advertising	0.150					0.150	
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.151					0.151	
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.041					0.041	
				24.01		Subscriptions to International Organisation	0.100					0.100	
				24.03		Contributions - Provident Fund	1.104					1.104	
						TOTAL FINANCING ITEM CODE	19.207					19.207	
						TOTAL SUB-ACTIVITY	19.207					19.207	
						TOTAL ACTIVITY	19.207					19.207	
		003.00				PROMOTE AND DEMONSTRATE INTEGRATED PLANT NUTRIENT MANAGEMENT AND SOIL FERTILITY MANAGEMENT INCLUDING GREEN MANURING							
			003.01			TRIAL ON EFFECT OF GREEN MANURING ON IMPROVING SOIL FERTILITY							
				0001		RGOB Financing							

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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		
					11.01	Travel - Incountry	0.010				0.010		
					14.04	S & M - Seeds, Seedlings	0.010				0.010		
						TOTAL FINANCING ITEM CODE	0.020				0.020		
						TOTAL SUB-ACTIVITY	0.020				0.020		
			003.02			AD-HOC REQUESTS FROM DZONGKHAGS TO CHECK SOIL NUTRIENT CONTENTS OF PROBLEMATIC SOILS PERTAINING TO AGRICULTURE & HORTICULTURE CROPS.							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.203				0.203		
					17.03	Op. Exp. - Transportation	0.010				0.010		
						TOTAL FINANCING ITEM CODE	0.213				0.213		
						TOTAL SUB-ACTIVITY	0.213				0.213		
			003.03			LONG-TERM STUDIES ON AGRICULTURAL & HORTICULTURAL CROPS UNDER DIFFERENT FARMING PRACTICES							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.203				0.203		
					17.03	Op. Exp. - Transportation	0.020				0.020		
						TOTAL FINANCING ITEM CODE	0.223				0.223		
						TOTAL SUB-ACTIVITY	0.223				0.223		
						TOTAL ACTIVITY	0.456				0.456		
		004.00				DISSEMINATE AND PROMOTE INTEGRATED NUTRIENT MANAGEMENT INCLUDING SUSTAINABLE LAND MANAGEMENT TECHNOLOGIES							
			004.01			GENERAL PUBLIC AWARENESS ON SLM PRACTICES: ORGANIZING ANNUAL LAND MANAGEMENT CAMPAIGN(S)							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.610				0.610		
					14.04	S & M - Seeds, Seedlings	0.200				0.200		
					17.01	Op. Exp. - Advertising	0.100				0.100		
					45.02	Training - Others		0.300			0.300		
						TOTAL FINANCING ITEM CODE	0.910	0.300			1.210		
						TOTAL SUB-ACTIVITY	0.910	0.300			1.210		
						TOTAL ACTIVITY	0.910	0.300			1.210		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
		005.00				DISSEMINATE AND PROMOTE INTEGRATED NUTRIENT MANAGEMENT INCLUDING SUSTAINABLE LAND MANAGEMENT TECHNOLOGIES							
			005.05			MONITORING FIELD VISITS TO VERIFY CROP STATUS; CARRY OUT CROP CUTS, CONDUCT FARMERS' FIELD DAYS AND IMPART TRAINING TO FARMERS							
				0001		RGOB Financing							
					11.01	Travel - Incountry					0.200		
						TOTAL FINANCING ITEM CODE					0.200		
						TOTAL SUB-ACTIVITY					0.200		
			005.07			RECONNAISSANCE SOIL SURVEY IN THE ARABLE LAND UNDER PARO & HAA DZONGKHAGS							
				0001		RGOB Financing							
					11.01	Travel - Incountry					0.700		
						TOTAL FINANCING ITEM CODE					0.700		
						TOTAL SUB-ACTIVITY					0.700		
			005.08			AD-HOC LAND DEGRADATION ASSESSMENTSAND SOIL INVESTIGATIONS (ON CLIENTS REQUESTS)							
				0001		RGOB Financing							
					11.01	Travel - Incountry					0.300		
						TOTAL FINANCING ITEM CODE					0.300		
						TOTAL SUB-ACTIVITY					0.300		
			005.09			LAND FEASIBILITY STUDIES AND ASSESSMENTS IN COORDINATION WITH ROYAL REHABILITATION PROJECT							
				0001		RGOB Financing							
					11.01	Travel - Incountry					0.300		
						TOTAL FINANCING ITEM CODE					0.300		
						TOTAL SUB-ACTIVITY					0.300		
			005.10			PRELIMINARY SURVEY OF DEGRADED SITES IN THE COUNTRY							
				0001		RGOB Financing							
					11.01	Travel - Incountry					0.200		
						TOTAL FINANCING ITEM CODE					0.200		
						TOTAL SUB-ACTIVITY					0.200		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			005.14			SOIL SURVEY CENSUS							
				0001		RGOB Financing							
					17.09	Op. Exp. - Survey/Census	0.200				0.200		
						TOTAL FINANCING ITEM CODE	0.200				0.200		
						TOTAL SUB-ACTIVITY	0.200				0.200		
						TOTAL ACTIVITY	1.900				1.900		
		006.00				DEMONSTRATE INTEGRATED NUTRIENT MANAGEMENT PRACTICES							
			006.01			PROCUREMENT AND SUPPLY OF FERTILIZERS TO RICE COMMERCIALIZATION PROGRAM TEST FARMERS AND FARMERS GROWING HORTICULTURE CROPS							
				0001		RGOB Financing							
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.130				0.130		
						TOTAL FINANCING ITEM CODE	0.130				0.130		
						TOTAL SUB-ACTIVITY	0.130				0.130		
						TOTAL ACTIVITY	0.130				0.130		
			006.02			ON-STATION FERTILIZER EVALUATION TRIAL ON CABBAGE AS RECOMMENDED BY THE NATIONAL VEGETABLE COORDINATION UNIT OF DOA							
				0001		RGOB Financing							
					14.04	S & M - Seeds, Seedlings	0.050				0.050		
						TOTAL FINANCING ITEM CODE	0.050				0.050		
						TOTAL SUB-ACTIVITY	0.050				0.050		
						TOTAL ACTIVITY	0.180				0.180		
		007.00				STRENGTHENING INSTITUTIONAL CAPACITY OF THE NSSC							
			007.01			ANALYSIS OF SOIL, PLANT, FERTILIZER AND WATER SAMPLES							
				0001		RGOB Financing							
					14.02	S & M - Medicines & Laboratory Consumables	0.591				0.591		
						TOTAL FINANCING ITEM CODE	0.591				0.591		
						TOTAL SUB-ACTIVITY	0.591				0.591		
						TOTAL ACTIVITY	0.591				0.591		
		009.00				DIRECTION SERVICES (NSSC)							
			009.02			SOIL & AMP; PLANT ANALYSIS							
				0001		RGOB Financing							

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(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		0.700				0.700		
					54.02	Office Equipment		0.500				0.500		
						TOTAL FINANCING ITEM CODE		1.200				1.200		
						TOTAL SUB-ACTIVITY		1.200				1.200		
			009.03			SOIL FERTILITY PROGRAM								
				0001		RGOB Financing								
					54.02	Office Equipment		0.400				0.400		
						TOTAL FINANCING ITEM CODE		0.400				0.400		
						TOTAL SUB-ACTIVITY		0.400				0.400		
			009.04			LAND MANAGEMENT PROGRAM								
				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		
			009.05			PRINTING OF MAPS								
				0001		RGOB Financing								
					14.01	S & M - Office Supplies, Printing, Publications	0.411					0.411		
						TOTAL FINANCING ITEM CODE	0.411					0.411		
						TOTAL SUB-ACTIVITY	0.411					0.411		
						TOTAL ACTIVITY	0.411	1.800				2.211		
						TOTAL OUTPUT	23.655	2.100				25.755		
						TOTAL PROGRAM	23.655	2.100				25.755		
						TOTAL FIELDOFFICE	23.655	2.100				25.755		

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RENEWABLE NATURAL RESOURCES-RESEARCH DEVELOPMENT CENTRE, WENCKHAR

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							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	13.957					13.957	
					02.01	Other Personnel Emoluments	2.457					2.457	
					11.01	Travel - Incountry	4.185					4.185	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.600					0.600	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.040					0.040	
					12.03	Utilities - Electricity, Water, Sewerage	0.120					0.120	
					12.05	Utilities - Fuelwood	0.020					0.020	
					14.01	S & M - Office Supplies, Printing, Publications	0.201					0.201	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.292					0.292	
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.030					0.030	
					15.01	Maintenance of Property - Buildings	0.121					0.121	
					15.02	Maintenance of Property - Vehicles	1.139					1.139	
					15.05	Maintenance of Property - Equipment	0.200					0.200	
					15.07	Maintenance of Property - Computers	0.095					0.095	
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	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	0.051					0.051	
					24.03	Contributions - Provident Fund	1.200					1.200	
					25.01	Retirement Benefits	2.267					2.267	
					51.01	Exp. on Structure - Buildings		0.476				0.476	
					52.08	Plant & Equipt. - General Tools, Instruments		0.350				0.350	
						TOTAL FINANCING ITEM CODE	27.195	0.826				28.021	
						TOTAL SUB-ACTIVITY	27.195	0.826				28.021	
			001.02			RGOB CONTRIBUTION FOR SUPPORT TO POST PROJECT ACTIVITY IMPLEMENTATION FOR HRDP/JICA							
				0002		RGOB Contribution							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					11.01	Travel - Incountry	1.400				1.400		
					14.01	S & M - Office Supplies, Printing, Publications	0.075				0.075		
					14.02	S & M - Medicines & Laboratory Consumables	0.065				0.065		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.450				0.450		
					14.04	S & M - Seeds, Seedlings	0.850				0.850		
					15.05	Maintenance of Property - Equipment	0.800				0.800		
					15.06	Maintenance of Property - Plantations	1.000				1.000		
					17.03	Op. Exp. - Transportation	0.400				0.400		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.100				0.100		
					45.02	Training - Others		0.800			0.800		
					51.02	Exp. on Structure - Roads (incl.culverts,drms)		0.541			0.541		
					51.04	Exp. on Structure - Irrigation Channels		0.750			0.750		
					52.05	Plant & Equipt. - Agricultural Machineries		0.950			0.950		
					52.08	Plant & Equipt. - General Tools, Instruments		0.350			0.350		
						TOTAL FINANCING ITEM CODE	5.140	3.391			8.531		
						TOTAL SUB-ACTIVITY	5.140	3.391			8.531		
		001.03				VEGETABLE PROGRAM							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.229				0.229		
					14.02	S & M - Medicines & Laboratory Consumables	0.025				0.025		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.032				0.032		
					14.04	S & M - Seeds, Seedlings	0.040				0.040		
						TOTAL FINANCING ITEM CODE	0.326				0.326		
						TOTAL SUB-ACTIVITY	0.326				0.326		
		001.04				CITRUS PROGRAM							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.102				0.102		
					14.02	S & M - Medicines & Laboratory Consumables	0.025				0.025		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.030				0.030		
					14.04	S & M - Seeds, Seedlings	0.012				0.012		
					52.08	Plant & Equipt. - General Tools, Instruments		0.030			0.030		
						TOTAL FINANCING ITEM CODE	0.169	0.030			0.199		
						TOTAL SUB-ACTIVITY	0.169	0.030			0.199		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			001.06			SMAP PROGRAM							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.120				0.120		
						TOTAL FINANCING ITEM CODE	0.120				0.120		
						TOTAL SUB-ACTIVITY	0.120				0.120		
			001.07			FRUITS & NUT PROGRAM							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.203				0.203		
					14.03	S & M - Fertilizers, Chemicals, Manures, Innoculants	0.030				0.030		
					14.04	S & M - Seeds, Seedlings	0.050				0.050		
					52.08	Plant & Equipt. - General Tools, Instruments		0.100			0.100		
						TOTAL FINANCING ITEM CODE	0.283	0.100			0.383		
						TOTAL SUB-ACTIVITY	0.283	0.100			0.383		
			001.09			RICE PROGRAM							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.270				0.270		
					14.03	S & M - Fertilizers, Chemicals, Manures, Innoculants	0.135				0.135		
						TOTAL FINANCING ITEM CODE	0.405				0.405		
						TOTAL SUB-ACTIVITY	0.405				0.405		
			001.10			MAIZE PRODUCTION PROGRAM							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.222				0.222		
					14.03	S & M - Fertilizers, Chemicals, Manures, Innoculants	0.030				0.030		
					14.04	S & M - Seeds, Seedlings	0.050				0.050		
						TOTAL FINANCING ITEM CODE	0.302				0.302		
				3057		Cereal and Vegetable Oil Seed Crop Intensification Project							
					45.02	Training - Others		0.160			0.160		
					52.08	Plant & Equipt. - General Tools, Instruments		0.720			0.720		
						TOTAL FINANCING ITEM CODE		0.880			0.880		
						TOTAL SUB-ACTIVITY	0.302	0.880			1.182		
			001.11			IRRIGATION INFRASTRUCTURE DEVELOPMENT							
				0001		RGOB Financing							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					11.01	Travel - Incountry	0.784				0.784		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.140				0.140		
					17.09	Op. Exp. - Survey/Census	0.317				0.317		
						TOTAL FINANCING ITEM CODE	1.241				1.241		
						TOTAL SUB-ACTIVITY	1.241				1.241		
						TOTAL ACTIVITY	35.181	5.227			40.408		
		002.00				RNR RDSC KHANGMA							
			002.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	2.171				2.171		
					02.01	Other Personnel Emoluments	1.820				1.820		
					11.01	Travel - Incountry	1.299				1.299		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.070				0.070		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.020				0.020		
					12.03	Utilities - Electricity, Water, Sewerage	0.077				0.077		
					12.05	Utilities - Fuelwood	0.013				0.013		
					14.01	S & M - Office Supplies, Printing, Publications	0.056				0.056		
					14.02	S & M - Medicines & Laboratory Consumables	0.090				0.090		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.200				0.200		
					14.04	S & M - Seeds, Seedlings	0.200				0.200		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.054				0.054		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.010				0.010		
					15.01	Maintenance of Property - Buildings	0.200				0.200		
					15.02	Maintenance of Property - Vehicles	0.181				0.181		
					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	0.080				0.080		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.020				0.020		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.007				0.007		
					17.03	Op. Exp. - Transportation	0.040				0.040		
					24.03	Contributions - Provident Fund	0.144				0.144		
					51.01	Exp. on Structure - Buildings		0.646			0.646		
					51.05	Exp. on Structure - Drainage Systems		0.420			0.420		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
					52.08	Plant & Equipt. - General Tools, Instruments		0.200				0.200		
						TOTAL FINANCING ITEM CODE	6.952	1.266				8.218		
						TOTAL SUB-ACTIVITY	6.952	1.266				8.218		
			002.02			VEGETABLE PROGRAM								
				0001		RGOB Financing								
					11.01	Travel - Incountry	0.040					0.040		
						TOTAL FINANCING ITEM CODE	0.040					0.040		
						TOTAL SUB-ACTIVITY	0.040					0.040		
			002.03			FRUITS & NUTS PROGRAM								
				0001		RGOB Financing								
					11.01	Travel - Incountry	0.039					0.039		
					52.08	Plant & Equipt. - General Tools, Instruments		0.020				0.020		
						TOTAL FINANCING ITEM CODE	0.039	0.020				0.059		
						TOTAL SUB-ACTIVITY	0.039	0.020				0.059		
			002.04			POTATO PROGRAM								
				0001		RGOB Financing								
					11.01	Travel - Incountry	0.009					0.009		
						TOTAL FINANCING ITEM CODE	0.009					0.009		
						TOTAL SUB-ACTIVITY	0.009					0.009		
			002.05			MUSHROOM PROGRAM								
				0001		RGOB Financing								
					11.01	Travel - Incountry	0.180					0.180		
					15.06	Maintenance of Property - Plantations	0.159					0.159		
						TOTAL FINANCING ITEM CODE	0.339					0.339		
						TOTAL SUB-ACTIVITY	0.339					0.339		
			002.06			RICE PROGRAM								
				0001		RGOB Financing								
					11.01	Travel - Incountry	0.190					0.190		
						TOTAL FINANCING ITEM CODE	0.190					0.190		
						TOTAL SUB-ACTIVITY	0.190					0.190		
						TOTAL ACTIVITY	7.569	1.286				8.855		
		004.00				RNR RDSC LINGMITHANG								
			004.01			OPERATION & MANAGEMENT SERVICES								

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		
				0001		RGOB Financing							
					01.01	Pay and Allowances	1.320				1.320		
					02.01	Other Personnel Emoluments	1.820				1.820		
					11.01	Travel - Incountry	0.359				0.359		
					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	0.067				0.067		
					14.01	S & M - Office Supplies, Printing, Publications	0.055				0.055		
					14.02	S & M - Medicines & Laboratory Consumables	0.025				0.025		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.100				0.100		
					14.04	S & M - Seeds, Seedlings	0.100				0.100		
					14.05	S & M - Animal Feeds	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	0.010				0.010		
					15.01	Maintenance of Property - Buildings	0.300				0.300		
					15.02	Maintenance of Property - Vehicles	0.267				0.267		
					15.05	Maintenance of Property - Equipment	0.150				0.150		
					15.06	Maintenance of Property - Plantations	0.200				0.200		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.220				0.220		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.013				0.013		
					24.03	Contributions - Provident Fund	0.076				0.076		
					51.01	Exp. on Structure - Buildings		0.707			0.707		
					51.06	Exp. on Structure - Water Supply & Sanitation		1.348			1.348		
					52.08	Plant & Equipt. - General Tools, Instruments		0.030			0.030		
						TOTAL FINANCING ITEM CODE	5.205	2.085			7.290		
						TOTAL SUB-ACTIVITY	5.205	2.085			7.290		
			004.02			VEGETABLE PROGRAM							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.101				0.101		
					15.06	Maintenance of Property - Plantations	0.050				0.050		
						TOTAL FINANCING ITEM CODE	0.151				0.151		
						TOTAL SUB-ACTIVITY	0.151				0.151		
			004.04			FRUITS & NUTS PROGRAM							

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MINISTRY OF AGRICULTURE & FORESTS

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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		
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.105				0.105		
					15.06	Maintenance of Property - Plantations	0.105				0.105		
						TOTAL FINANCING ITEM CODE	0.210				0.210		
						TOTAL SUB-ACTIVITY	0.210				0.210		
			004.05			SMAP PROGRAM							
				0001		RGOB Financing							
					15.06	Maintenance of Property - Plantations	0.030				0.030		
						TOTAL FINANCING ITEM CODE	0.030				0.030		
						TOTAL SUB-ACTIVITY	0.030				0.030		
			004.06			RICE PROGRAM							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.075				0.075		
					15.06	Maintenance of Property - Plantations	0.010				0.010		
						TOTAL FINANCING ITEM CODE	0.085				0.085		
						TOTAL SUB-ACTIVITY	0.085				0.085		
						TOTAL ACTIVITY	5.681	2.085			7.766		
						TOTAL OUTPUT	48.431	8.598			57.029		
						TOTAL PROGRAM	48.431	8.598			57.029		
						TOTAL FIELDOFFICE	48.431	8.598			57.029		

SCHEDULE OF BUDGET APPROPRIATIONS
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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	15.367					15.367	
				02.01		Other Personnel Emoluments	5.700					5.700	
				11.01		Travel - Incountry	5.845					5.845	
				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	0.154					0.154	
				14.01		S & M - Office Supplies, Printing, Publications	0.270					0.270	
				14.02		S & M - Medicines & Laboratory Consumables	0.050					0.050	
				14.06		S & M - Uniforms, Extension Kits, Linens	0.400					0.400	
				14.07		S & M - Text Books, Library Books, Stationeries & Sports Item	0.070					0.070	
				15.01		Maintenance of Property - Buildings	0.250					0.250	
				15.02		Maintenance of Property - Vehicles	1.129					1.129	
				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	0.100					0.100	
				17.03		Op. Exp. - Transportation	0.150					0.150	
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.150					0.150	
				24.03		Contributions - Provident Fund	1.438					1.438	
				54.02		Office Equipment		0.120				0.120	
						TOTAL FINANCING ITEM CODE	31.723	0.120				31.843	
						TOTAL SUB-ACTIVITY	31.723	0.120				31.843	
			001.03			INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES							
				0001		RGOB Financing							
				55.01		Professional Services		0.500				0.500	
						TOTAL FINANCING ITEM CODE		0.500				0.500	
						TOTAL SUB-ACTIVITY		0.500				0.500	

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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		
			001.04			MAJOR RENOVATION OF OFFICE BUILDING							
				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		
			001.05			CONSTRUCTION OF WATER RESERVOR TANK							
				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		
			001.11			HORTICULTURE SECTORS							
				0001		RGOB Financing							
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.130				0.130		
					14.04	S & M - Seeds, Seedlings	0.230				0.230		
					15.06	Maintenance of Property - Plantations	0.030				0.030		
					52.08	Plant & Equipt. - General Tools, Instruments		0.100			0.100		
						TOTAL FINANCING ITEM CODE	0.390	0.100			0.490		
						TOTAL SUB-ACTIVITY	0.390	0.100			0.490		
			001.12			DEVELOPMENT AND PROMOTION OF FARMING SYSTEMS							
				0001		RGOB Financing							
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.100				0.100		
					14.04	S & M - Seeds, Seedlings	0.040				0.040		
					52.08	Plant & Equipt. - General Tools, Instruments		0.050			0.050		
						TOTAL FINANCING ITEM CODE	0.140	0.050			0.190		
						TOTAL SUB-ACTIVITY	0.140	0.050			0.190		
			001.13			AGRO FORESTRY AND NURSERY DEVELOPMENT							
				0001		RGOB Financing							
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.030				0.030		
					15.06	Maintenance of Property - Plantations	0.080				0.080		
					52.08	Plant & Equipt. - General Tools, Instruments		0.225			0.225		
						TOTAL FINANCING ITEM CODE	0.110	0.225			0.335		
						TOTAL SUB-ACTIVITY	0.110	0.225			0.335		
			001.14			REGIONAL RESEARCH AND COMMUNICATION OFFICE, BAJO							

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RENEWABLE NATURAL RESOURCES-RESEARCH DEVELOPMENT CENTRE, BAJO

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				0001		RGOB Financing							
					52.08	Plant & Equip. - General Tools, Instruments		0.150				0.150	
						TOTAL FINANCING ITEM CODE		0.150				0.150	
						TOTAL SUB-ACTIVITY		0.150				0.150	
			001.15			RNR - ENGINEERING SERVICES							
				0001		RGOB Financing							
					52.08	Plant & Equip. - General Tools, Instruments		0.250				0.250	
						TOTAL FINANCING ITEM CODE		0.250				0.250	
						TOTAL SUB-ACTIVITY		0.250				0.250	
			001.16			RICE PROGRAM SERVICES							
				0001		RGOB Financing							
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.090					0.090	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.068					0.068	
					52.08	Plant & Equip. - General Tools, Instruments		3.500				3.500	
					54.02	Office Equipment		0.500				0.500	
						TOTAL FINANCING ITEM CODE	0.158	4.000				4.158	
						TOTAL SUB-ACTIVITY	0.158	4.000				4.158	
						TOTAL ACTIVITY	32.521	6.895				39.416	
		002.00				DIRECTION SERVICES (RNR TSIRANG)							
			002.01			OFFICE FOR RNR-RDSC, SUB-CENTRE TSIRANG							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.805					0.805	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.096					0.096	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.030					0.030	
					12.03	Utilities - Electricity, Water, Sewerage	0.050					0.050	
					14.01	S & M - Office Supplies, Printing, Publications	0.080					0.080	
					14.02	S & M - Medicines & Laboratory Consumables	0.050					0.050	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.144					0.144	
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.037					0.037	
					15.01	Maintenance of Property - Buildings	0.200					0.200	
					15.02	Maintenance of Property - Vehicles	0.211					0.211	
					15.05	Maintenance of Property - Equipment	0.050					0.050	

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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		
					15.07	Maintenance of Property - Computers	0.040				0.040		
					17.01	Op. Exp. - Advertising	0.040				0.040		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.010				0.010		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.080				0.080		
					52.08	Plant & Equipt. - General Tools, Instruments		0.100			0.100		
						TOTAL FINANCING ITEM CODE	1.923	0.100			2.023		
						TOTAL SUB-ACTIVITY	1.923	0.100			2.023		
			002.02			WHEAT AND BARLEY IMPROVEMENT PROGRAM							
				0001		RGOB Financing							
					14.03	S & M - Fertilizers, Chemicals, Manures, Innoculants	0.200				0.200		
					14.04	S & M - Seeds, Seedlings	0.300				0.300		
					15.06	Maintenance of Property - Plantations	0.250				0.250		
					17.03	Op. Exp. - Transportation	0.275				0.275		
						TOTAL FINANCING ITEM CODE	1.025				1.025		
						TOTAL SUB-ACTIVITY	1.025				1.025		
			002.03			CONSTRUCTION OF CHAIN LINK FENCING, TSIRANG							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		1.800			1.800		
						TOTAL FINANCING ITEM CODE		1.800			1.800		
						TOTAL SUB-ACTIVITY		1.800			1.800		
			002.05			DEVELOPMENT OF CITRUS REPOSITORY AT SUB CENTRE-TSIRANG							
				0001		RGOB Financing							
					14.02	S & M - Medicines & Laboratory Consumables	0.080				0.080		
					14.03	S & M - Fertilizers, Chemicals, Manures, Innoculants	0.040				0.040		
					14.04	S & M - Seeds, Seedlings	0.030				0.030		
					15.06	Maintenance of Property - Plantations	0.030				0.030		
					51.04	Exp. on Structure - Irrigation Channels		0.300			0.300		
					51.08	Exp. on Structure - Others		0.200			0.200		
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		0.200			0.200		
					52.08	Plant & Equipt. - General Tools, Instruments		0.070			0.070		
						TOTAL FINANCING ITEM CODE	0.180	0.770			0.950		
						TOTAL SUB-ACTIVITY	0.180	0.770			0.950		

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RENEWABLE NATURAL RESOURCES-RESEARCH DEVELOPMENT CENTRE, BAJO

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						TOTAL ACTIVITY	3.128	2.670			5.798		
						TOTAL OUTPUT	35.649	9.565			45.214		
						TOTAL PROGRAM	35.649	9.565			45.214		
						TOTAL FIELDOFFICE	35.649	9.565			45.214		

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RENEWABLE NATURAL RESOURCES-RESEARCH DEVELOPMENT CENTRE, BHUR

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
044						AGRICULTURE SERVICES							
	001					GENERAL ADMINISTRATION & DIRECTION SERVICES							
		001.00				GENERAL ADMINISTRATION & DIRECTION SERVICES, BHUR							
			001.01			DIRECTION SERVICES, RNR RDC BHUR							
				0001		RGOB Financing							
					01.01	Pay and Allowances	7.517					7.517	
					02.01	Other Personnel Emoluments	1.638					1.638	
					11.01	Travel - Incountry	3.759					3.759	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.159					0.159	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.085					0.085	
					12.03	Utilities - Electricity, Water, Sewerage	0.126					0.126	
					12.05	Utilities - Fuelwood	0.045					0.045	
					14.01	S & M - Office Supplies, Printing, Publications	0.234					0.234	
					14.02	S & M - Medicines & Laboratory Consumables	0.095					0.095	
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.175					0.175	
					14.04	S & M - Seeds, Seedlings	0.145					0.145	
					14.05	S & M - Animal Feeds	0.048					0.048	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.150					0.150	
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.010					0.010	
					15.01	Maintenance of Property - Buildings	0.150					0.150	
					15.02	Maintenance of Property - Vehicles	0.901					0.901	
					15.05	Maintenance of Property - Equipment	0.139					0.139	
					15.06	Maintenance of Property - Plantations	0.655					0.655	
					15.07	Maintenance of Property - Computers	0.075					0.075	
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.100					0.100	
					17.01	Op. Exp. - Advertising	0.158					0.158	
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.055					0.055	
					17.03	Op. Exp. - Transportation	0.035					0.035	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.088					0.088	
					24.03	Contributions - Provident Fund	0.644					0.644	
					51.06	Exp. on Structure - Water Supply & Sanitation		0.150				0.150	
					52.04	Plant & Equipt. - Telecommunications		0.150				0.150	

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DEPARTMENT OF AGRICULTURE

RENEWABLE NATURAL RESOURCES-RESEARCH DEVELOPMENT CENTRE, BHUR

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					52.08	Plant & Equipt. - General Tools, Instruments		0.597			0.597		
					54.02	Office Equipment		0.100			0.100		
						TOTAL FINANCING ITEM CODE	17.186	0.997			18.183		
						TOTAL SUB-ACTIVITY	17.186	0.997			18.183		
			001.02			DIRECTION SERVICES, RNR RDC SUB CENTER TINGTIBI							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.699				0.699		
					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	0.041				0.041		
					12.05	Utilities - Fuelwood	0.050				0.050		
					14.01	S & M - Office Supplies, Printing, Publications	0.067				0.067		
					14.02	S & M - Medicines & Laboratory Consumables	0.071				0.071		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.616				0.616		
					14.04	S & M - Seeds, Seedlings	0.175				0.175		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.018				0.018		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.041				0.041		
					15.02	Maintenance of Property - Vehicles	0.091				0.091		
					15.03	Maintenance of Property - Roads	0.035				0.035		
					15.05	Maintenance of Property - Equipment	0.020				0.020		
					15.06	Maintenance of Property - Plantations	0.235				0.235		
					15.07	Maintenance of Property - Computers	0.024				0.024		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.010				0.010		
					17.03	Op. Exp. - Transportation	0.080				0.080		
					52.05	Plant & Equipt. - Agricultural Machineries		0.750			0.750		
					52.08	Plant & Equipt. - General Tools, Instruments		0.039			0.039		
					54.02	Office Equipment		0.080			0.080		
						TOTAL FINANCING ITEM CODE	2.340	0.869			3.209		
						TOTAL SUB-ACTIVITY	2.340	0.869			3.209		
			001.03			CONSTRUCTION OF 2 STOREY CONFERENCE CUM LAB							
				0001		RGOB Financing							
					51.01	Exp. on Structure - Buildings		5.000			5.000		
						TOTAL FINANCING ITEM CODE		5.000			5.000		

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RENEWABLE NATURAL RESOURCES-RESEARCH DEVELOPMENT CENTRE, BHUR

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						TOTAL SUB-ACTIVITY		5.000						
			001.06			CONSTRUCTION OF FARM SHED AT RDC BHUR								
				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			
			001.07			CONSTRUCTION OF VERMI COMPOST SHED AT RDC, BHUR								
				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			
			001.08			CONSTRUCTION OF INTERNAL ROAD IN RDC BHUR								
				0001		RGOB Financing								
					51.02	Exp. on Structure - Roads (incl.culverts,drms)		1.000			1.000			
						TOTAL FINANCING ITEM CODE		1.000			1.000			
						TOTAL SUB-ACTIVITY		1.000			1.000			
						TOTAL ACTIVITY	19.526	8.866			28.392			
						TOTAL OUTPUT	19.526	8.866			28.392			
						TOTAL PROGRAM	19.526	8.866			28.392			
						TOTAL FIELDOFFICE	19.526	8.866			28.392			
						TOTAL DEPARTMENT	387.883	465.655			853.538			

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LIVESTOCK SERVICES

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
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	8.162				8.162		
					02.01	Other Personnel Emoluments	0.091				0.091		
					11.01	Travel - Incountry	1.000				1.000		
					11.02	Travel - Outside Bhutan	0.200				0.200		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.220				0.220		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.035				0.035		
					12.03	Utilities - Electricity, Water, Sewerage	0.120				0.120		
					13.02	Rental of Properties - Vehicles	0.200				0.200		
					14.01	S & M - Office Supplies, Printing, Publications	0.300				0.300		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.050				0.050		
					15.01	Maintenance of Property - Buildings	0.200				0.200		
					15.02	Maintenance of Property - Vehicles	0.871				0.871		
					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	0.100				0.100		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.015				0.015		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.300				0.300		
					18.01	Hospitality & Entertainment	0.080				0.080		
					24.01	Subscriptions to International Organisation	0.950				0.950		
					24.03	Contributions - Provident Fund	0.683				0.683		
					55.01	Professional Services		0.450			0.450		
						TOTAL FINANCING ITEM CODE	13.727	0.450			14.177		
						TOTAL SUB-ACTIVITY	13.727	0.450			14.177		
			001.02			LIVESTOCK SUPPORT SERVICES PROGRAM							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.990				0.990		
					14.02	S & M - Medicines & Laboratory Consumables	0.100				0.100		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					14.05	S & M - Animal Feeds	0.450				0.450		
					17.01	Op. Exp. - Advertising	0.100				0.100		
						TOTAL FINANCING ITEM CODE	1.640				1.640		
						TOTAL SUB-ACTIVITY	1.640				1.640		
			001.03			COMMODITY DEVELOPMENT PROGRAM							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.300				0.300		
						TOTAL FINANCING ITEM CODE	0.300				0.300		
						TOTAL SUB-ACTIVITY	0.300				0.300		
			001.08			BHUTAN BIOGAS PROJECT							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.350				0.350		
					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		
					15.07	Maintenance of Property - Computers	0.010				0.010		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.030				0.030		
						TOTAL FINANCING ITEM CODE	0.430				0.430		
						TOTAL SUB-ACTIVITY	0.430				0.430		
			001.13			HIGHLAND DEVELOPMENT PROGRAMME							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.500				0.500		
					12.05	Utilities - Fuelwood	0.100				0.100		
					14.02	S & M - Medicines & Laboratory Consumables	0.110				0.110		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.100				0.100		
					14.05	S & M - Animal Feeds	0.200				0.200		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.150				0.150		
					17.03	Op. Exp. - Transportation	0.200				0.200		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.300				0.300		
					51.01	Exp. on Structure - Buildings		1.450			1.450		
					51.06	Exp. on Structure - Water Supply & Sanitation		0.450			0.450		
					51.07	Exp. on Structure - Plantations		0.050			0.050		
					52.02	Plant & Equip. - Power Generation		0.250			0.250		

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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		
					52.06	Plant & Equipt. - Livestock		0.450			0.450		
					52.08	Plant & Equipt. - General Tools, Instruments		0.750			0.750		
					54.01	Furniture		0.050			0.050		
					54.02	Office Equipment		0.050			0.050		
					54.03	Computers & Peripherals		0.050			0.050		
						TOTAL FINANCING ITEM CODE	1.660	3.550			5.210		
						TOTAL SUB-ACTIVITY	1.660	3.550			5.210		
			001.14			ROYAL TURKEY PROJECT AT WANGCHUKTABA							
				0001		RGOB Financing							
					02.01	Other Personnel Emoluments	0.182				0.182		
					11.01	Travel - Incountry	0.100				0.100		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.024				0.024		
					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	0.150				0.150		
					15.01	Maintenance of Property - Buildings	0.050				0.050		
					15.06	Maintenance of Property - Plantations	0.080				0.080		
					17.03	Op. Exp. - Transportation	0.050				0.050		
						TOTAL FINANCING ITEM CODE	0.706				0.706		
						TOTAL SUB-ACTIVITY	0.706				0.706		
			001.15			MEAT PROCESSING PLANT -SERBITHANG							
				0001		RGOB Financing							
					52.08	Plant & Equipt. - General Tools, Instruments		0.050			0.050		
					54.02	Office Equipment		0.050			0.050		
					54.03	Computers & Peripherals		0.080			0.080		
					55.01	Professional Services		0.120			0.120		
						TOTAL FINANCING ITEM CODE		0.300			0.300		
						TOTAL SUB-ACTIVITY		0.300			0.300		
						TOTAL ACTIVITY	18.463	4.300			22.763		
		003.00				DIRECTION SERVICES, CENTRAL STORE PHUENTSHOLING							
			003.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	1.468				1.468		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					02.01	Other Personnel Emoluments	0.091				0.091		
					11.01	Travel - Incountry	0.710				0.710		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.168				0.168		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.029				0.029		
					12.03	Utilities - Electricity, Water, Sewerage	0.161				0.161		
					14.01	S & M - Office Supplies, Printing, Publications	0.150				0.150		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.072				0.072		
					15.01	Maintenance of Property - Buildings	0.120				0.120		
					15.02	Maintenance of Property - Vehicles	0.198				0.198		
					15.05	Maintenance of Property - Equipment	0.050				0.050		
					15.07	Maintenance of Property - Computers	0.030				0.030		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.010				0.010		
					17.03	Op. Exp. - Transportation	0.300				0.300		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.020				0.020		
					24.03	Contributions - Provident Fund	0.123				0.123		
						TOTAL FINANCING ITEM CODE	3.700				3.700		
						TOTAL SUB-ACTIVITY	3.700				3.700		
		003.02				WAGES FOR LABOURERS							
				0001		RGOB Financing							
					14.02	S & M - Medicines & Laboratory Consumables	0.777				0.777		
						TOTAL FINANCING ITEM CODE	0.777				0.777		
						TOTAL SUB-ACTIVITY	0.777				0.777		
		003.09				PROPERTY INSURANCE OF LIVESTOCK CENTRAL STORES - PHUENTSHOLING							
				0001		RGOB Financing							
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.056				0.056		
						TOTAL FINANCING ITEM CODE	0.056				0.056		
						TOTAL SUB-ACTIVITY	0.056				0.056		
		003.10				ROOF EXTENSION AT MAIN STORE BUILDING							
				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		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						TOTAL ACTIVITY	4.533	0.150			4.683		
		004.00				PROJCTET MANAGEMENT UNIT (GOI)							
			004.01			PROJECT MANAGEMENT SERVICES							
				2965		Livestock Support Project							
					11.01	Travel - Incountry	2.085				2.085		
					11.02	Travel - Outside Bhutan	1.283				1.283		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.168				0.168		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.022				0.022		
					12.03	Utilities - Electricity, Water, Sewerage	0.022				0.022		
					13.02	Rental of Properties - Vehicles	0.315				0.315		
					14.01	S & M - Office Supplies, Printing, Publications	0.243				0.243		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.047				0.047		
					15.01	Maintenance of Property - Buildings	0.350				0.350		
					15.05	Maintenance of Property - Equipment	0.135				0.135		
					15.07	Maintenance of Property - Computers	0.094				0.094		
					17.01	Op. Exp. - Advertising	0.176				0.176		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.011				0.011		
					17.03	Op. Exp. - Transportation	0.214				0.214		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.705				0.705		
					17.09	Op. Exp. - Survey/Census	0.046				0.046		
					45.01	Training - Human Resource Development		9.000			9.000		
					45.02	Training - Others		0.500			0.500		
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		2.000			2.000		
					52.08	Plant & Equipt. - General Tools, Instruments		3.000			3.000		
					54.01	Furniture		0.250			0.250		
					54.02	Office Equipment		0.150			0.150		
					54.03	Computers & Peripherals		0.150			0.150		
					55.01	Professional Services		1.500			1.500		
						TOTAL FINANCING ITEM CODE	5.916	16.550			22.466		
						TOTAL SUB-ACTIVITY	5.916	16.550			22.466		
			004.08			COOMODITY SUPPORT PROGRAMMME,DAIRY DEVELOPMENT							
				2965		Livestock Support Project							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					11.01	Travel - Incountry	0.502				0.502		
					17.03	Op. Exp. - Transportation	0.513				0.513		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.348				0.348		
					45.02	Training - Others		2.500			2.500		
					51.01	Exp. on Structure - Buildings		4.000			4.000		
					52.05	Plant & Equipt. - Agricultural Machineries		1.000			1.000		
					52.06	Plant & Equipt. - Livestock		20.000			20.000		
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		1.000			1.000		
					52.08	Plant & Equipt. - General Tools, Instruments		3.500			3.500		
						TOTAL FINANCING ITEM CODE	1.363	32.000			33.363		
						TOTAL SUB-ACTIVITY	1.363	32.000			33.363		
			004.10			NATIONAL ANIMAL HOSPITAL CONSTRUCTION, THIMPHU							
				2965		Livestock Support Project							
					51.01	Exp. on Structure - Buildings		32.000			32.000		
						TOTAL FINANCING ITEM CODE		32.000			32.000		
						TOTAL SUB-ACTIVITY		32.000			32.000		
			004.11			COMMODITY SUPPORT PROGRAMME, FEED AND FODDER DEVELOPMENT							
				2965		Livestock Support Project							
					14.04	S & M - Seeds, Seedlings	0.450				0.450		
					45.02	Training - Others		0.350			0.350		
					51.01	Exp. on Structure - Buildings		3.500			3.500		
					51.08	Exp. on Structure - Others		1.300			1.300		
					52.05	Plant & Equipt. - Agricultural Machineries		1.000			1.000		
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		1.400			1.400		
					52.08	Plant & Equipt. - General Tools, Instruments		1.800			1.800		
						TOTAL FINANCING ITEM CODE	0.450	9.350			9.800		
						TOTAL SUB-ACTIVITY	0.450	9.350			9.800		
			004.12			COMMODITY SUPPORT PROGRAMME, PIGGERY DEVELOPMENT							
				2965		Livestock Support Project							
					45.01	Training - Human Resource Development		1.000			1.000		
					51.08	Exp. on Structure - Others		7.500			7.500		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
					52.06	Plant & Equipt. - Livestock		4.000				4.000		
						TOTAL FINANCING ITEM CODE		12.500				12.500		
						TOTAL SUB-ACTIVITY		12.500				12.500		
			004.13			COMMODITY SUPPORT PROGRAMME, POULTRY DEVELOPMENT								
				2965		Livestock Support Project								
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.186					0.186		
					45.02	Training - Others		0.750				0.750		
					51.08	Exp. on Structure - Others		8.800				8.800		
					52.06	Plant & Equipt. - Livestock		1.500				1.500		
					52.08	Plant & Equipt. - General Tools, Instruments		1.000				1.000		
						TOTAL FINANCING ITEM CODE	0.186	12.050				12.236		
						TOTAL SUB-ACTIVITY	0.186	12.050				12.236		
			004.14			COMMODITY SUPPORT PROGRAMME, LIVESTOCK RESEARCH AND DEVELOPMENT								
				2965		Livestock Support Project								
					45.02	Training - Others		0.500				0.500		
					51.08	Exp. on Structure - Others		0.450				0.450		
					52.08	Plant & Equipt. - General Tools, Instruments		0.730				0.730		
						TOTAL FINANCING ITEM CODE		1.680				1.680		
						TOTAL SUB-ACTIVITY		1.680				1.680		
			004.15			COMMODITY SUPPORT PROGRAMME, REVERINE AND LAKE FISHERIES DEVELOPMENT								
				2965		Livestock Support Project								
					45.02	Training - Others		1.000				1.000		
					52.06	Plant & Equipt. - Livestock		0.800				0.800		
					52.08	Plant & Equipt. - General Tools, Instruments		1.500				1.500		
						TOTAL FINANCING ITEM CODE		3.300				3.300		
						TOTAL SUB-ACTIVITY		3.300				3.300		
			004.16			COMMODITY SUPPORT PROGRAMME, AQUA-CULTURE DEVELOPMENT								
				2965		Livestock Support Project								
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.507					0.507		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
					45.01	Training - Human Resource Development		0.750				0.750		
					51.08	Exp. on Structure - Others		13.500				13.500		
					52.06	Plant & Equipt. - Livestock		0.200				0.200		
					52.08	Plant & Equipt. - General Tools, Instruments		1.000				1.000		
						TOTAL FINANCING ITEM CODE	0.507	15.450				15.957		
						TOTAL SUB-ACTIVITY	0.507	15.450				15.957		
			004.17			COMMODITY SUPPORT PROGRAMME, HORSE AND SHEEP DEVELOPMENT								
				2965		Livestock Support Project								
				45.02		Training - Others		0.375				0.375		
				51.01		Exp. on Structure - Buildings		2.000				2.000		
				51.08		Exp. on Structure - Others		3.000				3.000		
				52.06		Plant & Equipt. - Livestock		1.000				1.000		
						TOTAL FINANCING ITEM CODE		6.375				6.375		
						TOTAL SUB-ACTIVITY		6.375				6.375		
			004.18			COMMODITY SUPPORT PROGRAMME FOR BEE DEVELOPMENT								
				2965		Livestock Support Project								
				45.02		Training - Others		0.750				0.750		
				52.07		Plant & Equipt. - Hospital/Lab. Equipment		1.300				1.300		
				52.08		Plant & Equipt. - General Tools, Instruments		1.000				1.000		
						TOTAL FINANCING ITEM CODE		3.050				3.050		
						TOTAL SUB-ACTIVITY		3.050				3.050		
			004.19			COMMODITY SUPPORT PROGRAMME FOR GOAT DEVELOPMENT								
				2965		Livestock Support Project								
				45.02		Training - Others		1.000				1.000		
				51.07		Exp. on Structure - Plantations		0.500				0.500		
				51.08		Exp. on Structure - Others		1.000				1.000		
				52.06		Plant & Equipt. - Livestock		0.350				0.350		
						TOTAL FINANCING ITEM CODE		2.850				2.850		
						TOTAL SUB-ACTIVITY		2.850				2.850		
			004.20			LIVESTOCK SUPPORT PROGRAMME FOR ANIMAL HEALTH								

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				2965		Livestock Support Project							
				14.02		S & M - Medicines & Laboratory Consumables	0.700				0.700		
				52.07		Plant & Equipt. - Hospital/Lab. Equipment		4.000			4.000		
				52.08		Plant & Equipt. - General Tools, Instruments		1.500			1.500		
						TOTAL FINANCING ITEM CODE	0.700	5.500			6.200		
						TOTAL SUB-ACTIVITY	0.700	5.500			6.200		
						TOTAL ACTIVITY	9.122	152.655			161.777		
	005.00					EU ABSD DIARY DEVELOPMENT PROGRAM							
		005.01				DIARY DEVELOPMENT PROGRAM							
				2705		Renewable Natural Resources Sector Programme (RNRSP)							
				11.02		Travel - Outside Bhutan	0.500				0.500		
				14.01		S & M - Office Supplies, Printing, Publications	0.150				0.150		
				17.01		Op. Exp. - Advertising	0.050				0.050		
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.500				0.500		
				45.01		Training - Human Resource Development		0.900			0.900		
						TOTAL FINANCING ITEM CODE	1.200	0.900			2.100		
						TOTAL SUB-ACTIVITY	1.200	0.900			2.100		
						TOTAL ACTIVITY	1.200	0.900			2.100		
	006.00					UP SCALING OF BROWN SWISS DAIRY AND GOAT FARMING							
		006.01				CONSTRUCTION OF ANIMAL SHED							
				3056		Upscale Brown Swiss Dairy Production Farm and Establishment of a Goat production Farm							
				51.08		Exp. on Structure - Others		28.000			28.000		
						TOTAL FINANCING ITEM CODE		28.000			28.000		
						TOTAL SUB-ACTIVITY		28.000			28.000		
		006.02				AREA DEVELOPMENT AND PLANTATION							
				3056		Upscale Brown Swiss Dairy Production Farm and Establishment of a Goat production Farm							
				51.07		Exp. on Structure - Plantations		0.200			0.200		
						TOTAL FINANCING ITEM CODE		0.200			0.200		
						TOTAL SUB-ACTIVITY		0.200			0.200		
		006.03				PROCUREMENT OF EQUIPMENTS							
				3056		Upscale Brown Swiss Dairy Production Farm and Establishment of a Goat production Farm							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
					52.08	Plant & Equipt. - General Tools, Instruments		0.700				0.700		
						TOTAL FINANCING ITEM CODE		0.700				0.700		
						TOTAL SUB-ACTIVITY		0.700				0.700		
			006.04			TRAINING OF STAFFS								
				3056		Upscale Brown Swiss Dairy Production Farm and Establishment of a								
					45.02	Goat production Farm								
						Training - Others		0.100				0.100		
						TOTAL FINANCING ITEM CODE		0.100				0.100		
						TOTAL SUB-ACTIVITY		0.100				0.100		
			006.05			PURCHASE OF ANIMALS								
				3056		Upscale Brown Swiss Dairy Production Farm and Establishment of a								
					52.06	Goat production Farm								
						Plant & Equipt. - Livestock		1.000				1.000		
						TOTAL FINANCING ITEM CODE		1.000				1.000		
						TOTAL SUB-ACTIVITY		1.000				1.000		
						TOTAL ACTIVITY		30.000				30.000		
			007.00			GLOBAL CLIMATE CHANGE ALLIANCE SUPPORT TO LIVESTOCK DEVELOPMENT								
				007.01		REDUCTION IN NUMBER OF UNPRODUCTIVE LIVESTOCK THROUGH SUPPLY OF IMPROVED BREED								
					2927	Climate Change Adaptation in the Renewable Natural Resources Sector								
					52.06	Plant & Equipt. - Livestock		2.220				2.220		
						TOTAL FINANCING ITEM CODE		2.220				2.220		
						TOTAL SUB-ACTIVITY		2.220				2.220		
				007.02		IMPROVE PASTURE DEVELOPMENT IN REGISTERED AND FALLOW LAND AND IN SRF LEASED LAND								
					2927	Climate Change Adaptation in the Renewable Natural Resources Sector								
					14.04	S & M - Seeds, Seedlings		1.910				1.910		
						TOTAL FINANCING ITEM CODE		1.910				1.910		
						TOTAL SUB-ACTIVITY		1.910				1.910		
				007.03		ESTABLISH EFFICIENT PRODUCTION AND MARKETING FACILITIES								
					2927	Climate Change Adaptation in the Renewable Natural Resources Sector								

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
					51.08	Exp. on Structure - Others		1.900				1.900		
						TOTAL FINANCING ITEM CODE		1.900				1.900		
						TOTAL SUB-ACTIVITY		1.900				1.900		
			007.04			ESTABLISH BIOGAS FACILITIES FOR CLEAN ENERGY, CONSTRUCTION OF SILOS AND ANIMAL SHEDS								
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector								
					51.08	Exp. on Structure - Others		9.620				9.620		
						TOTAL FINANCING ITEM CODE		9.620				9.620		
						TOTAL SUB-ACTIVITY		9.620				9.620		
			007.05			CLIMATE CHANGE ORIENTED CAPACITY DEVELOPMENT FOR LIVESTOCK FARMERS								
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector								
					45.02	Training - Others		0.950				0.950		
						TOTAL FINANCING ITEM CODE		0.950				0.950		
						TOTAL SUB-ACTIVITY		0.950				0.950		
						TOTAL ACTIVITY	1.910	14.690				16.600		
						TOTAL OUTPUT	35.228	202.695				237.923		
137						LIVESTOCK MEGA MEAT PROJECTS								
	001.00					TROUT FARM AT HAA								
			001.01			CONSTRUCTION OF HATCHERY CUM LAB								
				0001		RGOB Financing								
					51.01	Exp. on Structure - Buildings		2.000				2.000		
						TOTAL FINANCING ITEM CODE		2.000				2.000		
						TOTAL SUB-ACTIVITY		2.000				2.000		
			001.04			AREA DEVELOPMENT								
				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		
			001.05			CONSTRUCTION OF REARING SHED								
				0001		RGOB Financing								
					51.01	Exp. on Structure - Buildings		3.000				3.000		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						TOTAL FINANCING ITEM CODE		3.000					
						TOTAL SUB-ACTIVITY		3.000					
			001.06			CONSTRUCTION OF ATTENDANT QUARTER							
				0001		RGOB Financing							
					51.01	Exp. on Structure - Buildings		1.400			1.400		
						TOTAL FINANCING ITEM CODE		1.400			1.400		
						TOTAL SUB-ACTIVITY		1.400			1.400		
			001.07			PROFESSIONAL SERVICES							
				0001		RGOB Financing							
					55.01	Professional Services		0.100			0.100		
						TOTAL FINANCING ITEM CODE		0.100			0.100		
						TOTAL SUB-ACTIVITY		0.100			0.100		
			001.08			PROCUREMENT OF HATCHING TROUGH AND TRAYS							
				0001		RGOB Financing							
					52.08	Plant & Equipt. - General Tools, Instruments		4.000			4.000		
						TOTAL FINANCING ITEM CODE		4.000			4.000		
						TOTAL SUB-ACTIVITY		4.000			4.000		
			001.09			PURCHASE OF FISHING GEARS AND EQUIPMENTS							
				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		
			001.10			PROCUREMENT OF GENERAL TOOLS AND EQUIPMENTS							
				0001		RGOB Financing							
					52.08	Plant & Equipt. - General Tools, Instruments		0.440			0.440		
						TOTAL FINANCING ITEM CODE		0.440			0.440		
						TOTAL SUB-ACTIVITY		0.440			0.440		
			001.12			CONSTRUCTION OF FENCING							
				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		
			001.13			CONSTRUCTION OF RACEWAYS/PONDS							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				0001	51.08	RGOB Financing Exp. on Structure - Others		1.000			1.000		
						TOTAL FINANCING ITEM CODE		1.000			1.000		
						TOTAL SUB-ACTIVITY		1.000			1.000		
			001.14			PURCHASE OF FISH SEED							
				0001		RGOB Financing							
					52.06	Plant & Equipt. - Livestock		1.000			1.000		
						TOTAL FINANCING ITEM CODE		1.000			1.000		
						TOTAL SUB-ACTIVITY		1.000			1.000		
						TOTAL ACTIVITY		15.440			15.440		
			002.00			FISH FARM AT SAMRANG, SAMDRUPJONGKHAR							
				002.01		CONSTRUCTION OF IRRIGATION CHANNEL FROM SOURCE TO FARM							
				0001		RGOB Financing							
					51.04	Exp. on Structure - Irrigation Channels		6.300			6.300		
						TOTAL FINANCING ITEM CODE		6.300			6.300		
						TOTAL SUB-ACTIVITY		6.300			6.300		
				002.02		CONSTRUCTION OF DRINKING WATER SUPPLY							
				0001		RGOB Financing							
					51.06	Exp. on Structure - Water Supply & Sanitation		2.000			2.000		
						TOTAL FINANCING ITEM CODE		2.000			2.000		
						TOTAL SUB-ACTIVITY		2.000			2.000		
				002.03		ERECTION OF CHAIN LINK FENCING AND GATE							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		3.000			3.000		
						TOTAL FINANCING ITEM CODE		3.000			3.000		
						TOTAL SUB-ACTIVITY		3.000			3.000		
				002.04		CONSTRUCTION OF IRRIGATION CHANNEL(FEEDER CHANNEL)							
				0001		RGOB Financing							
					51.04	Exp. on Structure - Irrigation Channels		3.500			3.500		
						TOTAL FINANCING ITEM CODE		3.500			3.500		
						TOTAL SUB-ACTIVITY		3.500			3.500		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			002.06			EXCAVATION OF FISH POND							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		3.000				3.000	
						TOTAL FINANCING ITEM CODE		3.000				3.000	
						TOTAL SUB-ACTIVITY		3.000				3.000	
			002.07			CONSTRUCTION OF COMPOUND LIGHTING							
				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	
			002.08			PROFESSIONAL SERVICES							
				0001		RGOB Financing							
					55.01	Professional Services		0.250				0.250	
						TOTAL FINANCING ITEM CODE		0.250				0.250	
						TOTAL SUB-ACTIVITY		0.250				0.250	
			002.09			CONSTRUCTION OF OFFICE BUILDING							
				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	
			002.10			CONSTRUCTION OF FEED CUM STORE							
				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	
			002.11			CONSTRUCTION OF MANAGER'S QUARTER							
				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	
			002.12			CONSTRUCTION OF ATTENDANT QUARTER							
				0001		RGOB Financing							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
					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		
			002.13			CONSTRUCTION OF STAFF QUARTER								
				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		
			002.14			PURCHASE OF FISH FINGERLINGS								
				0001		RGOB Financing								
					52.06	Plant & Equipt. - Livestock		0.370				0.370		
						TOTAL FINANCING ITEM CODE		0.370				0.370		
						TOTAL SUB-ACTIVITY		0.370				0.370		
			002.15			PROCUREMENT OF FISHING GEARS AND EQUIPMENTS								
				0001		RGOB Financing								
					52.08	Plant & Equipt. - General Tools, Instruments		2.000				2.000		
						TOTAL FINANCING ITEM CODE		2.000				2.000		
						TOTAL SUB-ACTIVITY		2.000				2.000		
			002.16			PURCHASE OF PLANT AND EQUIPMENTS								
				0001		RGOB Financing								
					52.02	Plant & Equipt. - Power Generation		0.600				0.600		
						TOTAL FINANCING ITEM CODE		0.600				0.600		
						TOTAL SUB-ACTIVITY		0.600				0.600		
			002.17			HUMAN RESOURCE DEVELOPMENT AND CAPACITY BUILDING								
				0001		RGOB Financing								
					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		29.520				29.520		
		004.00				BROILER FARM AT DACHIGANG								
			004.01			GROWING HOUSE CONSTRUCTION WITH LAND DEVELOPMENT								

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				0001	51.01	RGOB Financing Exp. on Structure - Buildings		5.000			5.000		
						TOTAL FINANCING ITEM CODE		5.000			5.000		
						TOTAL SUB-ACTIVITY		5.000			5.000		
			004.02			CONSTRUCTION OF REFRIGRATION AND COLD STORAGE FACILITY WITH PRODUCT OUTLETS							
				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		
			004.03			BIO SECURITY FENCING AND FACILITIES							
				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		
			004.04			CONSTRUCTION OF ATTENDANT 'S HOUSE							
				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		
			004.05			CONSTRUCTION OF ACCESS ROAD							
				0001		RGOB Financing							
				51.02		Exp. on Structure - Roads (incl.culverts,dms)		0.350			0.350		
						TOTAL FINANCING ITEM CODE		0.350			0.350		
						TOTAL SUB-ACTIVITY		0.350			0.350		
			004.06			ELECTRICITY CONNECTION							
				0001		RGOB Financing							
				52.02		Plant & Equipt. - Power Generation		0.300			0.300		
						TOTAL FINANCING ITEM CODE		0.300			0.300		
						TOTAL SUB-ACTIVITY		0.300			0.300		
			004.08			CONSTRUCTION OF CHICKEN SLAUTERING HOUSE AND LIRANG HOUSE							
				0001		RGOB Financing							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
					51.01	Exp. on Structure - Buildings		1.300				1.300		
						TOTAL FINANCING ITEM CODE		1.300				1.300		
						TOTAL SUB-ACTIVITY		1.300				1.300		
			004.09			BIOLOGICAL PIT AND WASTE TREATMENT FACALITY								
				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		
			004.10			CONSTRUCTION OF FEED STORE								
				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		
			004.11			PURCHASE OF PLANT AND EQUIPMENTS								
				0001		RGOB Financing								
					52.08	Plant & Equipt. - General Tools, Instruments		14.700				14.700		
						TOTAL FINANCING ITEM CODE		14.700				14.700		
						TOTAL SUB-ACTIVITY		14.700				14.700		
			004.12			PURCHASE OF DAY OLD CHICKS (DOC)								
				0001		RGOB Financing								
					52.06	Plant & Equipt. - Livestock		1.750				1.750		
						TOTAL FINANCING ITEM CODE		1.750				1.750		
						TOTAL SUB-ACTIVITY		1.750				1.750		
			004.13			HRD- TRAINING								
				0001		RGOB Financing								
					45.01	Training - Human Resource Development		0.200				0.200		
						TOTAL FINANCING ITEM CODE		0.200				0.200		
						TOTAL SUB-ACTIVITY		0.200				0.200		
			004.15			PROFESSIONAL SERVICES								
				0001		RGOB Financing								
					55.01	Professional Services		0.750				0.750		
						TOTAL FINANCING ITEM CODE		0.750				0.750		
						TOTAL SUB-ACTIVITY		0.750				0.750		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						TOTAL ACTIVITY		30.550						
		005.00				BROILER FARM AT DALOKHA								
			005.01			REARING HOUSE (NATIVE+) CONSTRUCTION WITH SITE DEVELOPMENT								
				0001		RGOB Financing								
					51.01	Exp. on Structure - Buildings		7.000				7.000		
						TOTAL FINANCING ITEM CODE		7.000				7.000		
						TOTAL SUB-ACTIVITY		7.000				7.000		
			005.02			CONSTRUCTION OF REFRIGRATION AND COLD STORAGE FACILITY WITH PRODUCT OUTLETS								
				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		
			005.03			BIO SECURITY FENCING AND FACILITIES								
				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		
			005.04			CONSTRUCTION OF ATTENDANT'S QUARTER								
				0001		RGOB Financing								
					51.01	Exp. on Structure - Buildings		0.500				0.500		
						TOTAL FINANCING ITEM CODE		0.500				0.500		
						TOTAL SUB-ACTIVITY		0.500				0.500		
			005.09			CONSTRUCTION OF CHICKEN SLAUTERING HOUSE AND HOLDING HOUSE								
				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		
			005.10			CONSTRUCTION OF FEED STORE								
				0001		RGOB Financing								
					51.01	Exp. on Structure - Buildings		1.400				1.400		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						TOTAL FINANCING ITEM CODE		1.400				1.400		
						TOTAL SUB-ACTIVITY		1.400				1.400		
			005.11			CONSTRUCTION OF BIOLOGICAL PIT AND WASTE TREATMENT FACILITY								
				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		
			005.12			CONSTRUCTION OF MANAGER'S OFFICE								
				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		
			005.13			PURCHASE OF PLANT AND EQUIPMENTS								
				0001		RGOB Financing								
					52.08	Plant & Equipt. - General Tools, Instruments		18.000				18.000		
						TOTAL FINANCING ITEM CODE		18.000				18.000		
						TOTAL SUB-ACTIVITY		18.000				18.000		
			005.14			PURCHASE OF DAY OLD CHICKS (DOC)								
				0001		RGOB Financing								
					52.06	Plant & Equipt. - Livestock		1.750				1.750		
						TOTAL FINANCING ITEM CODE		1.750				1.750		
						TOTAL SUB-ACTIVITY		1.750				1.750		
			005.16			HRD- TRAINING								
				0001		RGOB Financing								
					45.01	Training - Human Resource Development		0.300				0.300		
						TOTAL FINANCING ITEM CODE		0.300				0.300		
						TOTAL SUB-ACTIVITY		0.300				0.300		
			005.17			PROFESSIONAL SERVICES								
				0001		RGOB Financing								
					55.01	Professional Services		0.250				0.250		
						TOTAL FINANCING ITEM CODE		0.250				0.250		
						TOTAL SUB-ACTIVITY		0.250				0.250		

**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 ACTIVITY		35.150				35.150		
		006.00				BROILER FARM AT SARPANG								
			006.01			CONSTRUCTION OF REARING HOUSE WITH SITE DEVELOPMENT								
				0001		RGOB Financing								
					51.01	Exp. on Structure - Buildings		7.000				7.000		
						TOTAL FINANCING ITEM CODE		7.000				7.000		
						TOTAL SUB-ACTIVITY		7.000				7.000		
			006.04			CONSTRUCTION OF BIO SECURITY FENCING AND ITS FACILITY								
				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		
			006.06			CONSTRUCTION OF ATTENDANT'S QUARTER								
				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		
			006.07			CONSTRUCTION OF MANAGER'S OFFICE								
				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		
			006.08			CONSTRUCTION OF REFRIGRATION AND COLD STORAGE FACILITY WITH PRODUCT OUTLETS								
				0001		RGOB Financing								
					51.01	Exp. on Structure - Buildings		2.000				2.000		
						TOTAL FINANCING ITEM CODE		2.000				2.000		
						TOTAL SUB-ACTIVITY		2.000				2.000		
			006.10			PURCHASE OF PLANT AND EQUIPMENTS								
				0001		RGOB Financing								
					52.08	Plant & Equipt. - General Tools, Instruments		15.000				15.000		

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		
						TOTAL FINANCING ITEM CODE		15.000					
						TOTAL SUB-ACTIVITY		15.000					
			006.11			PURCHASE OF PARENT STOCK							
				0001		RGOB Financing							
					52.06	Plant & Equipt. - Livestock		1.750				1.750	
						TOTAL FINANCING ITEM CODE		1.750				1.750	
						TOTAL SUB-ACTIVITY		1.750				1.750	
			006.12			PROFESSIONAL SERVICES							
				0001		RGOB Financing							
					55.01	Professional Services		0.250				0.250	
						TOTAL FINANCING ITEM CODE		0.250				0.250	
						TOTAL SUB-ACTIVITY		0.250				0.250	
						TOTAL ACTIVITY		29.500				29.500	
		007.00				TURKEY FARM AT SARPANG							
			007.01			CONSTRUCTION OF REARING HOUSE WITH SITE DEVELOPMENT							
				0001		RGOB Financing							
					02.01	Other Personnel Emoluments	0.200					0.200	
					11.01	Travel - Incountry	0.200					0.200	
					14.05	S & M - Animal Feeds	0.150					0.150	
					17.03	Op. Exp. - Transportation	0.050					0.050	
					51.01	Exp. on Structure - Buildings		5.000				5.000	
						TOTAL FINANCING ITEM CODE	0.600	5.000				5.600	
						TOTAL SUB-ACTIVITY	0.600	5.000				5.600	
			007.03			CONSTRUCTION OF ATTENDANT'S QUARTER							
				0001		RGOB Financing							
					51.01	Exp. on Structure - Buildings		2.000				2.000	
						TOTAL FINANCING ITEM CODE		2.000				2.000	
						TOTAL SUB-ACTIVITY		2.000				2.000	
			007.04			CONSTRUCTION OF ACESS ROAD AND SITE DEVELOPMENT							
				0001		RGOB Financing							
					51.02	Exp. on Structure - Roads (incl.culverts,drns)		0.250				0.250	
						TOTAL FINANCING ITEM CODE		0.250				0.250	

**SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2015-2016
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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		0.250					
			007.05			CONSTRUCTION OF WATER SUPPLY AND STORAGE FACILITY							
				0001		RGOB Financing							
					51.06	Exp. on Structure - Water Supply & Sanitation		0.250			0.250		
						TOTAL FINANCING ITEM CODE		0.250			0.250		
						TOTAL SUB-ACTIVITY		0.250			0.250		
			007.06			CONSTRUCTION OF ADMINISTRATIVE BUILDING							
				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		
			007.08			CONSTRUCTION OF FEED STORE,BIOLOGICAL PIT AND WASTE TREATMENT FACILITY							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		2.000			2.000		
						TOTAL FINANCING ITEM CODE		2.000			2.000		
						TOTAL SUB-ACTIVITY		2.000			2.000		
						TOTAL ACTIVITY	0.600	10.500			11.100		
		008.00				MEAT PROCESSING PLANT AT SARPANG							
			008.01			CONSTRUCTION OF ATTENDANT'S QUARTER							
				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		
			008.06			CONSTRUCTION OF REFRIGRATION AND COLD STORAGE FACILITY WITH PRODUCT OUTLETS							
				0001		RGOB Financing							
					51.01	Exp. on Structure - Buildings		3.000			3.000		
						TOTAL FINANCING ITEM CODE		3.000			3.000		
						TOTAL SUB-ACTIVITY		3.000			3.000		
			008.07			CONSTRUCTION AND ESTABLISHMENT OF PROCESSING PLANT							

**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			
				0001	51.01	RGOB Financing Exp. on Structure - Buildings		5.000				5.000		
						TOTAL FINANCING ITEM CODE		5.000				5.000		
						TOTAL SUB-ACTIVITY		5.000				5.000		
			008.08			CONSTRUCTION AND ESTABLISHMENT OF CHICKEN SLAUGHTER PLANT								
				0001		RGOB Financing								
				51.01		Exp. on Structure - Buildings		3.500				3.500		
						TOTAL FINANCING ITEM CODE		3.500				3.500		
						TOTAL SUB-ACTIVITY		3.500				3.500		
			008.09			PURCHASE OF PLANT AND EQUIPMENTS								
				0001		RGOB Financing								
				52.08		Plant & Equipt. - General Tools, Instruments		20.000				20.000		
						TOTAL FINANCING ITEM CODE		20.000				20.000		
						TOTAL SUB-ACTIVITY		20.000				20.000		
			008.10			HRD- TRAINING								
				0001		RGOB Financing								
				45.01		Training - Human Resource Development		0.100				0.100		
						TOTAL FINANCING ITEM CODE		0.100				0.100		
						TOTAL SUB-ACTIVITY		0.100				0.100		
			008.11			PROFESSIONAL SERVICES								
				0001		RGOB Financing								
				55.01		Professional Services		0.150				0.150		
						TOTAL FINANCING ITEM CODE		0.150				0.150		
						TOTAL SUB-ACTIVITY		0.150				0.150		
						TOTAL ACTIVITY		32.250				32.250		
		009.00				PIG NUCLUES FARM AT YUSIPANG								
			009.01			CONSTRUCTION OF PIGGERY RELEATED INFRASTRUCTURE (FARROWING PEN,GESTATION, DRY SOW,REPLACEMENT PEN,WEANERS,POOL,FEED GODOWN, CHANGING ROOM								
				0001		RGOB Financing								
				51.01		Exp. on Structure - Buildings		15.000				15.000		
						TOTAL FINANCING ITEM CODE		15.000				15.000		

**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			
						TOTAL SUB-ACTIVITY		15.000				15.000		
			009.02			CONSTRUCTION OF WASTE TREATMENT PLANT AT YUSIPANG								
				0001		RGOB Financing								
					51.08	Exp. on Structure - Others		0.440				0.440		
						TOTAL FINANCING ITEM CODE		0.440				0.440		
						TOTAL SUB-ACTIVITY		0.440				0.440		
			009.03			INSTALLATION OF BIO SECURITY FENCING AT YUSIPANG								
				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		
			009.04			PURCHASE OF PARENT STOCK								
				0001		RGOB Financing								
					52.06	Plant & Equipt. - Livestock		4.000				4.000		
						TOTAL FINANCING ITEM CODE		4.000				4.000		
						TOTAL SUB-ACTIVITY		4.000				4.000		
			009.05			PURCHASE OF ANIMAL FEEDS								
				0001		RGOB Financing								
					14.05	S & M - Animal Feeds	2.000					2.000		
						TOTAL FINANCING ITEM CODE	2.000					2.000		
						TOTAL SUB-ACTIVITY	2.000					2.000		
						TOTAL ACTIVITY	2.000	19.690				21.690		
		010.00				PIG FATTENING FARM AT YUSIPANG								
			010.01			CONSTRUCTION OF ANIMAL SHEDS								
				0001		RGOB Financing								
					51.01	Exp. on Structure - Buildings		13.500				13.500		
						TOTAL FINANCING ITEM CODE		13.500				13.500		
						TOTAL SUB-ACTIVITY		13.500				13.500		
			010.03			CONSTRUCTION OF BIO SECURITY FENCING								
				0001		RGOB Financing								
					51.08	Exp. on Structure - Others		1.500				1.500		
						TOTAL FINANCING ITEM CODE		1.500				1.500		

**SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2015-2016
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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		1.500				1.500		
			010.04			CONSTRUCTION OF WATER SUPPLY								
				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		16.000				16.000		
						TOTAL OUTPUT	2.600	218.600				221.200		
						TOTAL PROGRAM	37.828	421.295				459.123		
						TOTAL FIELDOFFICE	37.828	421.295				459.123		

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

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
045						LIVESTOCK SERVICES							
	026					LIVESTOCK PRODUCTION SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	3.539					3.539	
					02.01	Other Personnel Emoluments	2.366					2.366	
					11.01	Travel - Incountry	1.424					1.424	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.168					0.168	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.027					0.027	
					12.03	Utilities - Electricity, Water, Sewerage	0.141					0.141	
					12.05	Utilities - Fuelwood	0.021					0.021	
					14.01	S & M - Office Supplies, Printing, Publications	0.144					0.144	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.060					0.060	
					15.01	Maintenance of Property - Buildings	0.100					0.100	
					15.02	Maintenance of Property - Vehicles	0.692					0.692	
					15.05	Maintenance of Property - Equipment	0.276					0.276	
					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	0.017					0.017	
					17.03	Op. Exp. - Transportation	0.174					0.174	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.040					0.040	
					24.03	Contributions - Provident Fund	0.328					0.328	
					25.01	Retirement Benefits	0.462					0.462	
					52.05	Plant & Equip. - Agricultural Machineries		0.180				0.180	
						TOTAL FINANCING ITEM CODE	10.079	0.180				10.259	
						TOTAL SUB-ACTIVITY	10.079	0.180				10.259	
						TOTAL ACTIVITY	10.079	0.180				10.259	
		002.00				PRODUCE HIGH QUALITY DAIRY INPUTS							
			002.02			PURCHASE OF LIVESTOCK (BREEDING BULLS)							
				0001		RGOB Financing							
					52.06	Plant & Equip. - Livestock		0.400				0.400	

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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		
						TOTAL FINANCING ITEM CODE		0.400					
						TOTAL SUB-ACTIVITY		0.400					
			002.04			FODDER CONSERVATION PROGRAMME (SILAGE CONSERVATION)							
				0001		RGOB Financing							
					15.06	Maintenance of Property - Plantations	0.315				0.315		
						TOTAL FINANCING ITEM CODE	0.315				0.315		
						TOTAL SUB-ACTIVITY	0.315				0.315		
			002.05			FODDER DEVELOPMENT PROGRAMME (NEW DEVELOPMENT)							
				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		
			002.06			PURCHASE OF CATTLE CONCENTRATES							
				0001		RGOB Financing							
					14.05	S & M - Animal Feeds	5.094				5.094		
						TOTAL FINANCING ITEM CODE	5.094				5.094		
						TOTAL SUB-ACTIVITY	5.094				5.094		
			002.07			TRAVEL EXPENSES (TA/DA) FOR BREEDING BULLS PROCUREMENTS FROM THE CONTRACT HEIFER AND BULL BREEDING PROGRAMME (CHBBP) DZONGKHAGS.							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.128				0.128		
						TOTAL FINANCING ITEM CODE	0.128				0.128		
						TOTAL SUB-ACTIVITY	0.128				0.128		
			002.08			PURCHASE OF FERTILIZERS							
				0001		RGOB Financing							
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.144				0.144		
						TOTAL FINANCING ITEM CODE	0.144				0.144		
						TOTAL SUB-ACTIVITY	0.144				0.144		
			002.09			PURCHASE OF SEEDS AND SEEDLINGS							
				0001		RGOB Financing							

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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		
					14.04	S & M - Seeds, Seedlings	0.150				0.150		
						TOTAL FINANCING ITEM CODE	0.150				0.150		
						TOTAL SUB-ACTIVITY	0.150				0.150		
						TOTAL ACTIVITY	5.831	0.500			6.331		
	003.00					IMPROVE DAIRY BREEDS TO ENHANCE PRODUCTIVITY							
		003.01				S&M - MEDICINES & LAB. CONSUMABLES							
			0001			RGOB Financing							
				14.02		S & M - Medicines & Laboratory Consumables	0.055				0.055		
						TOTAL FINANCING ITEM CODE	0.055				0.055		
						TOTAL SUB-ACTIVITY	0.055				0.055		
		003.05				RE-ROOFING OF OFFICE BUILDING AND RE-MODIFICATION							
			2965			Livestock Support Project							
				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		
		003.06				AUTOMATED MILKING PARLOR							
			2965			Livestock Support Project							
				51.01		Exp. on Structure - Buildings		3.000			3.000		
						TOTAL FINANCING ITEM CODE		3.000			3.000		
						TOTAL SUB-ACTIVITY		3.000			3.000		
		003.07				RE-ELECTRIFICATION OF FARM CAMPUS WITH ABC CABLE.							
			2965			Livestock Support Project							
				51.01		Exp. on Structure - Buildings		1.174			1.174		
						TOTAL FINANCING ITEM CODE		1.174			1.174		
						TOTAL SUB-ACTIVITY		1.174			1.174		
						TOTAL ACTIVITY	0.055	5.674			5.729		
						TOTAL OUTPUT	15.965	6.354			22.319		
						TOTAL PROGRAM	15.965	6.354			22.319		
						TOTAL FIELDOFFICE	15.965	6.354			22.319		

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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	1.814				1.814		
				02.01		Other Personnel Emoluments	0.715				0.715		
				11.01		Travel - Incountry	0.948				0.948		
				14.01		S & M - Office Supplies, Printing, Publications	0.125				0.125		
				14.06		S & M - Uniforms, Extension Kits, Linens	0.060				0.060		
				15.01		Maintenance of Property - Buildings	0.160				0.160		
				15.02		Maintenance of Property - Vehicles	0.704				0.704		
				17.01		Op. Exp. - Advertising	0.060				0.060		
				24.03		Contributions - Provident Fund	0.183				0.183		
						TOTAL FINANCING ITEM CODE	4.769				4.769		
						TOTAL SUB-ACTIVITY	4.769				4.769		
			001.04			FEED & FODDER DEVELOPMENT PROGRAM							
				0001		RGOB Financing							
				51.07		Exp. on Structure - Plantations		0.400			0.400		
						TOTAL FINANCING ITEM CODE		0.400			0.400		
						TOTAL SUB-ACTIVITY		0.400			0.400		
						TOTAL ACTIVITY	4.769	0.400			5.169		
		002.00				DIRECTION SERVICES (CATTLE BREEDING PROGRAM)							
			002.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
				01.01		Pay and Allowances	0.335				0.335		
				02.01		Other Personnel Emoluments	0.182				0.182		
				11.01		Travel - Incountry	0.214				0.214		
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.054				0.054		
				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	0.030				0.030		

**SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2015-2016
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		
					14.02	S & M - Medicines & Laboratory Consumables	0.090				0.090		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.040				0.040		
					15.01	Maintenance of Property - Buildings	0.100				0.100		
					15.02	Maintenance of Property - Vehicles	0.177				0.177		
					15.05	Maintenance of Property - Equipment	0.080				0.080		
					17.01	Op. Exp. - Advertising	0.060				0.060		
					24.03	Contributions - Provident Fund	0.037				0.037		
						TOTAL FINANCING ITEM CODE	1.440				1.440		
						TOTAL SUB-ACTIVITY	1.440				1.440		
						TOTAL ACTIVITY	1.440				1.440		
						TOTAL OUTPUT	6.209	0.400			6.609		
						TOTAL PROGRAM	6.209	0.400			6.609		
						TOTAL FIELDOFFICE	6.209	0.400			6.609		

SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2015-2016
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	1.544				1.544		
					02.01	Other Personnel Emoluments	0.819				0.819		
					11.01	Travel - Incountry	0.872				0.872		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.192				0.192		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.011				0.011		
					12.03	Utilities - Electricity, Water, Sewerage	0.026				0.026		
					12.05	Utilities - Fuelwood	0.060				0.060		
					14.01	S & M - Office Supplies, Printing, Publications	0.063				0.063		
					14.02	S & M - Medicines & Laboratory Consumables	0.100				0.100		
					14.03	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	2.000				2.000		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.060				0.060		
					15.01	Maintenance of Property - Buildings	0.100				0.100		
					15.02	Maintenance of Property - Vehicles	0.404				0.404		
					15.05	Maintenance of Property - Equipment	0.030				0.030		
					15.06	Maintenance of Property - Plantations	0.300				0.300		
					15.07	Maintenance of Property - Computers	0.010				0.010		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.100				0.100		
					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	0.125				0.125		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.030				0.030		
					24.03	Contributions - Provident Fund	0.129				0.129		
					25.01	Retirement Benefits	0.885				0.885		
					52.05	Plant & Equipt. - Agricultural Machineries		0.900			0.900		
						TOTAL FINANCING ITEM CODE	8.161	0.900			9.061		

**SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2015-2016
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		
						TOTAL SUB-ACTIVITY	8.161	0.900			9.061		
			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	8.261	0.900			9.161		
		003.00				INFRASTRUCTURE DEVELOPMENT							
			003.01			MAJOR MAINTENANCE FOR STAFF QUATER AND OFFICE BUILDING							
				0001		RGOB Financing							
					51.01	Exp. on Structure - Buildings		0.398			0.398		
						TOTAL FINANCING ITEM CODE		0.398			0.398		
						TOTAL SUB-ACTIVITY		0.398			0.398		
						TOTAL ACTIVITY		0.398			0.398		
						TOTAL OUTPUT	8.261	1.298			9.559		
						TOTAL PROGRAM	8.261	1.298			9.559		
						TOTAL FIELDOFFICE	8.261	1.298			9.559		

SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2015-2016

APPROVED ESTIMATES

MINISTRY OF AGRICULTURE & FORESTS

DEPARTMENT OF LIVESTOCK

NATIONAL PIG BREEDING CENTRE, W/TABA

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
045						LIVESTOCK SERVICES							
	026					LIVESTOCK PRODUCTION SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	2.540				2.540		
					02.01	Other Personnel Emoluments	1.001				1.001		
					11.01	Travel - Incountry	1.101				1.101		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.359				0.359		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.015				0.015		
					12.03	Utilities - Electricity, Water, Sewerage	0.270				0.270		
					12.05	Utilities - Fuelwood	0.056				0.056		
					14.01	S & M - Office Supplies, Printing, Publications	0.160				0.160		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.027				0.027		
					14.05	S & M - Animal Feeds	10.802				10.802		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.060				0.060		
					15.01	Maintenance of Property - Buildings	0.100				0.100		
					15.02	Maintenance of Property - Vehicles	0.253				0.253		
					15.05	Maintenance of Property - Equipment	0.045				0.045		
					15.06	Maintenance of Property - Plantations	0.140				0.140		
					15.07	Maintenance of Property - Computers	0.022				0.022		
					17.01	Op. Exp. - Advertising	0.096				0.096		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.150				0.150		
					17.03	Op. Exp. - Transportation	0.120				0.120		
					24.03	Contributions - Provident Fund	0.217				0.217		
					25.01	Retirement Benefits	1.540				1.540		
					52.06	Plant & Equipt. - Livestock		0.100			0.100		
					52.08	Plant & Equipt. - General Tools, Instruments		0.100			0.100		
						TOTAL FINANCING ITEM CODE	19.074	0.200			19.274		
						TOTAL SUB-ACTIVITY	19.074	0.200			19.274		
						TOTAL ACTIVITY	19.074	0.200			19.274		
						TOTAL OUTPUT	19.074	0.200			19.274		
						TOTAL PROGRAM	19.074	0.200			19.274		

**SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2015-2016
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 FIELDOFFICE	19.074	0.200			19.274		

SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2015-2016
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	1.189				1.189		
					02.01	Other Personnel Emoluments	0.728				0.728		
					11.01	Travel - Incountry	0.840				0.840		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.049				0.049		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.026				0.026		
					12.03	Utilities - Electricity, Water, Sewerage	0.026				0.026		
					12.05	Utilities - Fuelwood	0.012				0.012		
					13.01	Rental of Properties - Buildings	0.026				0.026		
					14.01	S & M - Office Supplies, Printing, Publications	0.051				0.051		
					14.02	S & M - Medicines & Laboratory Consumables	0.045				0.045		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.150				0.150		
					14.04	S & M - Seeds, Seedlings	0.081				0.081		
					14.05	S & M - Animal Feeds	0.341				0.341		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.060				0.060		
					15.01	Maintenance of Property - Buildings	0.051				0.051		
					15.02	Maintenance of Property - Vehicles	0.448				0.448		
					15.05	Maintenance of Property - Equipment	0.070				0.070		
					15.06	Maintenance of Property - Plantations	0.676				0.676		
					15.07	Maintenance of Property - Computers	0.035				0.035		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.080				0.080		
					17.01	Op. Exp. - Advertising	0.035				0.035		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.030				0.030		
					17.03	Op. Exp. - Transportation	0.072				0.072		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.035				0.035		
					24.03	Contributions - Provident Fund	0.146				0.146		
					25.01	Retirement Benefits	0.141				0.141		
					52.04	Plant & Equipt. - Telecommunications		0.850			0.850		

**SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2015-2016
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		
					52.08	Plant & Equipt. - General Tools, Instruments		0.025			0.025		
						TOTAL FINANCING ITEM CODE	5.443	0.875			6.318		
						TOTAL SUB-ACTIVITY	5.443	0.875			6.318		
						TOTAL ACTIVITY	5.443	0.875			6.318		
						TOTAL OUTPUT	5.443	0.875			6.318		
						TOTAL PROGRAM	5.443	0.875			6.318		
						TOTAL FIELDOFFICE	5.443	0.875			6.318		

SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2015-2016
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	2.426				2.426		
				02.01		Other Personnel Emoluments	0.546				0.546		
				11.01		Travel - Incountry	0.846				0.846		
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.063				0.063		
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.011				0.011		
				12.03		Utilities - Electricity, Water, Sewerage	0.271				0.271		
				12.05		Utilities - Fuelwood	0.020				0.020		
				14.01		S & M - Office Supplies, Printing, Publications	0.049				0.049		
				14.02		S & M - Medicines & Laboratory Consumables	0.021				0.021		
				14.04		S & M - Seeds, Seedlings	0.020				0.020		
				14.06		S & M - Uniforms, Extension Kits, Linens	0.060				0.060		
				15.01		Maintenance of Property - Buildings	0.100				0.100		
				15.02		Maintenance of Property - Vehicles	0.178				0.178		
				15.05		Maintenance of Property - Equipment	0.050				0.050		
				15.06		Maintenance of Property - Plantations	0.022				0.022		
				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	0.051				0.051		
				17.03		Op. Exp. - Transportation	0.192				0.192		
				24.03		Contributions - Provident Fund	0.221				0.221		
						TOTAL FINANCING ITEM CODE	5.197				5.197		
						TOTAL SUB-ACTIVITY	5.197				5.197		
						TOTAL ACTIVITY	5.197				5.197		
		002.00				IMPROVE POULTRY BREEDS TO ENHANCE PRODUCTIVITY							
			002.01			IMPORT OF HYLINE BROWN PARENT STOCK AT RPBC, PARO							
				0001		RGOB Financing							
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.438				0.438		

**SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2015-2016
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		
					52.06	Plant & Equipt. - Livestock		2.300			2.300		
						TOTAL FINANCING ITEM CODE	0.438	2.300			2.738		
						TOTAL SUB-ACTIVITY	0.438	2.300			2.738		
			002.02			POULTRY FEED FOR IMPORTED PARENT STOCK							
				0001		RGOB Financing							
					14.05	S & M - Animal Feeds	7.500				7.500		
						TOTAL FINANCING ITEM CODE	7.500				7.500		
						TOTAL SUB-ACTIVITY	7.500				7.500		
						TOTAL ACTIVITY	7.938	2.300			10.238		
		003.00				PROMOTE COMMERCIAL EGG AND CHICKEN PRODUCTION							
			003.01			PURCHASE OF 30000 EGG CAPACITY INCUBATOR AND HATCHER							
				0001		RGOB Financing							
					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		
						TOTAL ACTIVITY		0.200			0.200		
						TOTAL OUTPUT	13.135	2.500			15.635		
						TOTAL PROGRAM	13.135	2.500			15.635		
						TOTAL FIELDOFFICE	13.135	2.500			15.635		

SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2015-2016
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	3.130				3.130		
				02.01		Other Personnel Emoluments	0.819				0.819		
				11.01		Travel - Incountry	1.512				1.512		
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.100				0.100		
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.030				0.030		
				12.03		Utilities - Electricity, Water, Sewerage	0.347				0.347		
				12.05		Utilities - Fuelwood	0.325				0.325		
				14.01		S & M - Office Supplies, Printing, Publications	0.154				0.154		
				14.02		S & M - Medicines & Laboratory Consumables	0.130				0.130		
				14.05		S & M - Animal Feeds	12.950				12.950		
				14.06		S & M - Uniforms, Extension Kits, Linens	0.060				0.060		
				15.01		Maintenance of Property - Buildings	0.200				0.200		
				15.02		Maintenance of Property - Vehicles	0.521				0.521		
				15.05		Maintenance of Property - Equipment	0.050				0.050		
				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	0.300				0.300		
				17.01		Op. Exp. - Advertising	0.080				0.080		
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.020				0.020		
				17.03		Op. Exp. - Transportation	0.080				0.080		
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
				24.03		Contributions - Provident Fund	0.279				0.279		
						TOTAL FINANCING ITEM CODE	21.367				21.367		
						TOTAL SUB-ACTIVITY	21.367				21.367		
						TOTAL ACTIVITY	21.367				21.367		
		002.00				TURKEY DIRECTION SERVICES							
			002.01			OPERATION & MANAGEMENT SERVICES							

SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2015-2016

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		
				0001		RGOB Financing							
				02.01		Other Personnel Emoluments	0.364				0.364		
				11.01		Travel - Incountry	0.300				0.300		
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.012				0.012		
				12.03		Utilities - Electricity, Water, Sewerage	0.160				0.160		
				12.05		Utilities - Fuelwood	0.154				0.154		
				14.02		S & M - Medicines & Laboratory Consumables	0.075				0.075		
				14.05		S & M - Animal Feeds	0.998				0.998		
				14.06		S & M - Uniforms, Extension Kits, Linens	0.030				0.030		
				15.01		Maintenance of Property - Buildings	0.050				0.050		
				15.05		Maintenance of Property - Equipment	0.050				0.050		
				15.06		Maintenance of Property - Plantations	0.125				0.125		
				15.09		Maintenance of Property - Water supply, Sewerage, Playfield	0.050				0.050		
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.027				0.027		
				17.03		Op. Exp. - Transportation	0.175				0.175		
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.019				0.019		
						TOTAL FINANCING ITEM CODE	2.589				2.589		
						TOTAL SUB-ACTIVITY	2.589				2.589		
						TOTAL ACTIVITY	2.589				2.589		
	003.00					PRODUCE HIGH QUALITY POULTRY INPUTS							
		003.01				IMPORT LAYER PARENT STOCK							
			0001			RGOB Financing							
				52.06		Plant & Equipt. - Livestock		5.800			5.800		
						TOTAL FINANCING ITEM CODE		5.800			5.800		
						TOTAL SUB-ACTIVITY		5.800			5.800		
		003.03				IMPORT OF TURKEY PARENT STOCK							
			0001			RGOB Financing							
				52.06		Plant & Equipt. - Livestock		0.700			0.700		
						TOTAL FINANCING ITEM CODE		0.700			0.700		
						TOTAL SUB-ACTIVITY		0.700			0.700		
		003.04				CONSTRUCTION OF HATCHERY SHED (TURKEY BREEDING FARM-RELANTHANG)- SPILL OVER							
			0001			RGOB Financing							

**SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2015-2016
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		
					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		7.500			7.500		
						TOTAL OUTPUT	23.956	7.500			31.456		
						TOTAL PROGRAM	23.956	7.500			31.456		
						TOTAL FIELDOFFICE	23.956	7.500			31.456		

SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2015-2016
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	2.736				2.736		
				02.01		Other Personnel Emoluments	1.104				1.104		
				11.01		Travel - Incountry	0.982				0.982		
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.081				0.081		
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.032				0.032		
				12.03		Utilities - Electricity, Water, Sewerage	0.298				0.298		
				12.05		Utilities - Fuelwood	0.050				0.050		
				14.01		S & M - Office Supplies, Printing, Publications	0.050				0.050		
				14.02		S & M - Medicines & Laboratory Consumables	0.064				0.064		
				14.06		S & M - Uniforms, Extension Kits, Linens	0.060				0.060		
				15.01		Maintenance of Property - Buildings	0.110				0.110		
				15.02		Maintenance of Property - Vehicles	0.260				0.260		
				15.05		Maintenance of Property - Equipment	0.078				0.078		
				15.06		Maintenance of Property - Plantations	0.081				0.081		
				15.07		Maintenance of Property - Computers	0.040				0.040		
				17.01		Op. Exp. - Advertising	0.064				0.064		
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.268				0.268		
				17.03		Op. Exp. - Transportation	0.100				0.100		
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
				24.03		Contributions - Provident Fund	0.205				0.205		
						TOTAL FINANCING ITEM CODE	6.713				6.713		
						TOTAL SUB-ACTIVITY	6.713				6.713		
			001.02			PROCUREMENT OF PIGGERY FEED AND POULTRY FEED							
				0001		RGOB Financing							
				14.05		S & M - Animal Feeds	11.425				11.425		
						TOTAL FINANCING ITEM CODE	11.425				11.425		
						TOTAL SUB-ACTIVITY	11.425				11.425		

SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2015-2016
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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		
			001.04			MODIFICATION/MAJOR RENOVATION OF EXISTING PIGGERY SHED							
				0001		RGOB Financing							
					51.01	Exp. on Structure - Buildings		0.450			0.450		
						TOTAL FINANCING ITEM CODE		0.450			0.450		
						TOTAL SUB-ACTIVITY		0.450			0.450		
			001.05			CONSTRUCTION OF BILOGIC 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		
			001.06			CONSTRUCTION OF BOAR/DRY SOW PEN							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		2.500			2.500		
						TOTAL FINANCING ITEM CODE		2.500			2.500		
						TOTAL SUB-ACTIVITY		2.500			2.500		
			001.07			CONSTRUCTION OF WEANER POOL SHED							
				0001		RGOB Financing							
					51.01	Exp. on Structure - Buildings		0.700			0.700		
						TOTAL FINANCING ITEM CODE		0.700			0.700		
						TOTAL SUB-ACTIVITY		0.700			0.700		
			001.08			CONSTRUCTION OF FARROWIG PEN							
				0001		RGOB Financing							
					51.01	Exp. on Structure - Buildings		3.450			3.450		
						TOTAL FINANCING ITEM CODE		3.450			3.450		
						TOTAL SUB-ACTIVITY		3.450			3.450		
			001.12			PROCUREMENT OF PIGLETS AND POULTRY PARENT REPLACEMENT STOCK							
				0001		RGOB Financing							
					52.06	Plant & Equipt. - Livestock		1.950			1.950		
						TOTAL FINANCING ITEM CODE		1.950			1.950		
						TOTAL SUB-ACTIVITY		1.950			1.950		
			001.13			PURCHASE OF POULTRY AND PIGGERY EQUIPMENTS							

**SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2015-2016
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		
				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		
						TOTAL ACTIVITY	18.138	9.400			27.538		
						TOTAL OUTPUT	18.138	9.400			27.538		
						TOTAL PROGRAM	18.138	9.400			27.538		
						TOTAL FIELDOFFICE	18.138	9.400			27.538		

SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2015-2016
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	6.243				6.243		
					02.01	Other Personnel Emoluments	0.182				0.182		
					11.01	Travel - Incountry	1.085				1.085		
					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	0.054				0.054		
					12.05	Utilities - Fuelwood	0.070				0.070		
					14.01	S & M - Office Supplies, Printing, Publications	0.250				0.250		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.060				0.060		
					15.01	Maintenance of Property - Buildings	0.100				0.100		
					15.02	Maintenance of Property - Vehicles	0.693				0.693		
					15.05	Maintenance of Property - Equipment	0.160				0.160		
					15.07	Maintenance of Property - Computers	0.065				0.065		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.050				0.050		
					17.01	Op. Exp. - Advertising	0.075				0.075		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.016				0.016		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.156				0.156		
					24.03	Contributions - Provident Fund	0.541				0.541		
						TOTAL FINANCING ITEM CODE	9.950				9.950		
						TOTAL SUB-ACTIVITY	9.950				9.950		
			001.03			NUTRITION UNIT							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.399				0.399		
					14.02	S & M - Medicines & Laboratory Consumables	0.250				0.250		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.200				0.200		
					14.05	S & M - Animal Feeds	0.250				0.250		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.010				0.010		

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 FINANCING ITEM CODE	1.109					1.109		
						TOTAL SUB-ACTIVITY	1.109					1.109		
			001.04			GERMPLASM UNIT								
				0001		RGOB Financing								
					02.01	Other Personnel Emoluments	0.730					0.730		
					11.01	Travel - Incountry	0.505					0.505		
					14.04	S & M - Seeds, Seedlings	0.425					0.425		
					17.03	Op. Exp. - Transportation	0.175					0.175		
						TOTAL FINANCING ITEM CODE	1.835					1.835		
						TOTAL SUB-ACTIVITY	1.835					1.835		
			001.05			RANGELAND UNIT								
				0001		RGOB Financing								
					11.01	Travel - Incountry	0.488					0.488		
					14.03	S & M - Fertilizers, Chemicals, Manures, Innoculants	0.013					0.013		
					14.05	S & M - Animal Feeds	0.030					0.030		
						TOTAL FINANCING ITEM CODE	0.531					0.531		
						TOTAL SUB-ACTIVITY	0.531					0.531		
			001.06			FODDER EXTENSION UNIT								
				0001		RGOB Financing								
					11.01	Travel - Incountry	0.496					0.496		
					15.06	Maintenance of Property - Plantations	0.250					0.250		
						TOTAL FINANCING ITEM CODE	0.746					0.746		
						TOTAL SUB-ACTIVITY	0.746					0.746		
						TOTAL ACTIVITY	14.171					14.171		
			002.00			ENHANCE PROFESSIONALISM AND TECHNICALCAPACITY FOR FEED & FODDER DEV.								
				002.04		FODDER PLANTATIONS IN 20 DZONGKHAGS								
					0001	RGOB Financing								
					51.07	Exp. on Structure - Plantations		0.950				0.950		
						TOTAL FINANCING ITEM CODE		0.950				0.950		
						TOTAL SUB-ACTIVITY		0.950				0.950		
				002.05		INITIATION AND PROMOTION OF CONTRACT FODDER PRODUCTION								

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		
				0001	51.07	RGOB Financing Exp. on Structure - Plantations		2.050			2.050		
						TOTAL FINANCING ITEM CODE		2.050			2.050		
						TOTAL SUB-ACTIVITY		2.050			2.050		
			002.08			RESEARCH ON ADOPTION AND PRACTICES OF FEED AND FODDER TECHNOLOGIES							
				0001		RGOB Financing							
				55.01		Professional Services		0.350			0.350		
						TOTAL FINANCING ITEM CODE		0.350			0.350		
						TOTAL SUB-ACTIVITY		0.350			0.350		
			002.09			MECHANIZATION OF FODDER PRODUCTION AND HARVESTING							
				0001		RGOB Financing							
				52.05		Plant & Equip. - Agricultural Machineries		0.950			0.950		
						TOTAL FINANCING ITEM CODE		0.950			0.950		
						TOTAL SUB-ACTIVITY		0.950			0.950		
						TOTAL ACTIVITY		4.300			4.300		
		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							
				51.08		Exp. on Structure - Others		0.075			0.075		
						TOTAL FINANCING ITEM CODE		0.075			0.075		
						TOTAL SUB-ACTIVITY		0.075			0.075		
			006.02			DEVELOPMENT AND RESTORE DEGRADED AREAS WITH PASTURE DEVELOPMENT							
				2918		Securing rangeland soil carbon through community yak herding within the Thrumshingla National Park							
				14.04		S & M - Seeds, Seedlings	0.134				0.134		
				51.08		Exp. on Structure - Others		0.329			0.329		
						TOTAL FINANCING ITEM CODE	0.134	0.329			0.463		
						TOTAL SUB-ACTIVITY	0.134	0.329			0.463		
			006.03			ESTABLISH YAK NUCLUES HERD							

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		
				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 & Equipt. - 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	0.354	2.154			2.508		
	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							
				2918		Securing rangeland soil carbon through community yak herding within the Thrumshingla National Park							
					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							
				2918		Securing rangeland soil carbon through community yak herding within the Thrumshingla National Park							
					14.04	S & M - Seeds, Seedlings	0.060				0.060		
					51.07	Exp. on Structure - Plantations		0.984			0.984		
						TOTAL FINANCING ITEM CODE	0.060	0.984			1.044		
						TOTAL SUB-ACTIVITY	0.060	0.984			1.044		
			007.03			FODDER AVAILABILITY ENHANCED THROUGH FODDER CONSERVATION TECHNOLOGIES							
				2918		Securing rangeland soil carbon through community yak herding within the Thrumshingla National Park							
					11.01	Travel - Incountry	0.075				0.075		
					14.04	S & M - Seeds, Seedlings	0.094				0.094		
					51.08	Exp. on Structure - Others		3.172			3.172		
						TOTAL FINANCING ITEM CODE	0.169	3.172			3.341		
						TOTAL SUB-ACTIVITY	0.169	3.172			3.341		
						TOTAL ACTIVITY	0.249	4.156			4.405		

**SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2015-2016
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 OUTPUT	14.774	10.610			25.384		
						TOTAL PROGRAM	14.774	10.610			25.384		
						TOTAL FIELD OFFICE	14.774	10.610			25.384		

SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2015-2016
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	10.067					10.067	
					02.01	Other Personnel Emoluments	0.273					0.273	
					11.01	Travel - Incountry	4.528					4.528	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.303					0.303	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.068					0.068	
					12.03	Utilities - Electricity, Water, Sewerage	0.169					0.169	
					14.01	S & M - Office Supplies, Printing, Publications	0.204					0.204	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.060					0.060	
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.010					0.010	
					15.01	Maintenance of Property - Buildings	0.050					0.050	
					15.02	Maintenance of Property - Vehicles	1.355					1.355	
					15.05	Maintenance of Property - Equipment	0.050					0.050	
					15.07	Maintenance of Property - Computers	0.035					0.035	
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.086					0.086	
					17.01	Op. Exp. - Advertising	0.081					0.081	
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.038					0.038	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050					0.050	
					24.03	Contributions - Provident Fund	0.941					0.941	
					25.01	Retirement Benefits	0.363					0.363	
						TOTAL FINANCING ITEM CODE	18.731					18.731	
						TOTAL SUB-ACTIVITY	18.731					18.731	
			001.04			ANIMAL BREEDING REPRODUCTION & BIOTECH. SERVICES							
				0001		RGOB Financing							
					12.03	Utilities - Electricity, Water, Sewerage	0.200					0.200	
					12.05	Utilities - Fuelwood	0.037					0.037	
					14.02	S & M - Medicines & Laboratory Consumables	2.153					2.153	
					14.05	S & M - Animal Feeds	1.341					1.341	

SCHEDULE OF BUDGET APPROPRIATIONS

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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		
					15.05	Maintenance of Property - Equipment	0.285				0.285		
					17.03	Op. Exp. - Transportation	0.130				0.130		
						TOTAL FINANCING ITEM CODE	4.146				4.146		
						TOTAL SUB-ACTIVITY	4.146				4.146		
			001.05			FODDER DEVELOPMENT SERVICES							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.100				0.100		
					14.03	S & M - Fertilizers, Chemicals, Manures, Innoculants	0.109				0.109		
					14.04	S & M - Seeds, Seedlings	0.020				0.020		
					15.06	Maintenance of Property - Plantations	0.101				0.101		
					51.07	Exp. on Structure - Plantations		0.777			0.777		
					52.05	Plant & Equipt. - Agricultural Machineries		0.099			0.099		
						TOTAL FINANCING ITEM CODE	0.330	0.876			1.206		
						TOTAL SUB-ACTIVITY	0.330	0.876			1.206		
			001.06			INSTITUTIONAL AND CAPACITY BUILDING FOR EMBRYO TRANSPLANT (ET) TECHNOLOGY IN BHUTAN							
				0001		RGOB Financing							
					14.02	S & M - Medicines & Laboratory Consumables	0.150				0.150		
					52.06	Plant & Equipt. - Livestock		1.150			1.150		
					55.01	Professional Services		0.050			0.050		
						TOTAL FINANCING ITEM CODE	0.150	1.200			1.350		
						TOTAL SUB-ACTIVITY	0.150	1.200			1.350		
						TOTAL ACTIVITY	23.357	2.076			25.433		
		003.00				MINI DIARY PLANT, WANGCHUTABA							
			003.01			DIRECTION SERVICES							
				0001		RGOB Financing							
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.102				0.102		
					12.03	Utilities - Electricity, Water, Sewerage	0.100				0.100		
					14.02	S & M - Medicines & Laboratory Consumables	0.300				0.300		
					15.02	Maintenance of Property - Vehicles	0.107				0.107		
						TOTAL FINANCING ITEM CODE	0.609				0.609		
						TOTAL SUB-ACTIVITY	0.609				0.609		
						TOTAL ACTIVITY	0.609				0.609		

**SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2015-2016
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 OUTPUT	23.966	2.076			26.042		
						TOTAL PROGRAM	23.966	2.076			26.042		
						TOTAL FIELD OFFICE	23.966	2.076			26.042		

SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2015-2016
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	1.806				1.806		
					02.01	Other Personnel Emoluments	0.728				0.728		
					11.01	Travel - Incountry	1.281				1.281		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.096				0.096		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.024				0.024		
					12.03	Utilities - Electricity, Water, Sewerage	0.043				0.043		
					12.05	Utilities - Fuelwood	0.038				0.038		
					14.01	S & M - Office Supplies, Printing, Publications	0.190				0.190		
					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	0.060				0.060		
					15.01	Maintenance of Property - Buildings	0.120				0.120		
					15.02	Maintenance of Property - Vehicles	0.431				0.431		
					15.05	Maintenance of Property - Equipment	0.156				0.156		
					15.06	Maintenance of Property - Plantations	0.675				0.675		
					15.07	Maintenance of Property - Computers	0.035				0.035		
					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	0.019				0.019		
					17.03	Op. Exp. - Transportation	0.188				0.188		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.057				0.057		
					24.03	Contributions - Provident Fund	0.140				0.140		
					51.07	Exp. on Structure - Plantations		0.250			0.250		
						TOTAL FINANCING ITEM CODE	8.207	0.250			8.457		
						TOTAL SUB-ACTIVITY	8.207	0.250			8.457		
						TOTAL ACTIVITY	8.207	0.250			8.457		

**SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2015-2016
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		
						TOTAL OUTPUT	8.207	0.250			8.457		
						TOTAL PROGRAM	8.207	0.250			8.457		
						TOTAL FIELD OFFICE	8.207	0.250			8.457		

SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2015-2016
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	2.874				2.874		
					02.01	Other Personnel Emoluments	0.990				0.990		
					11.01	Travel - Incountry	1.841				1.841		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.210				0.210		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.015				0.015		
					12.03	Utilities - Electricity, Water, Sewerage	0.268				0.268		
					12.05	Utilities - Fuelwood	0.250				0.250		
					14.01	S & M - Office Supplies, Printing, Publications	0.112				0.112		
					14.02	S & M - Medicines & Laboratory Consumables	0.054				0.054		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.024				0.024		
					14.04	S & M - Seeds, Seedlings	0.031				0.031		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.060				0.060		
					15.01	Maintenance of Property - Buildings	0.123				0.123		
					15.02	Maintenance of Property - Vehicles	0.190				0.190		
					15.05	Maintenance of Property - Equipment	0.156				0.156		
					15.06	Maintenance of Property - Plantations	0.288				0.288		
					15.07	Maintenance of Property - Computers	0.050				0.050		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.105				0.105		
					17.01	Op. Exp. - Advertising	0.051				0.051		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.057				0.057		
					17.03	Op. Exp. - Transportation	0.234				0.234		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
					24.03	Contributions - Provident Fund	0.256				0.256		
						TOTAL FINANCING ITEM CODE	8.289				8.289		
						TOTAL SUB-ACTIVITY	8.289				8.289		
						TOTAL ACTIVITY	8.289				8.289		
		002.00				PRODUCE HIGH QUALITY PIGGERY INPUTS							

SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2015-2016
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		
			002.01			PROCUREMENT OF FEEDS FOR BREEDING FARM AT NPIDC GELEPHU							
				0001		RGOB Financing							
					14.05	S & M - Animal Feeds	8.142				8.142		
						TOTAL FINANCING ITEM CODE	8.142				8.142		
						TOTAL SUB-ACTIVITY	8.142				8.142		
			002.13			EXPANSION OF NPIDC FARM (MAJOR RENOVATION)							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		1.450			1.450		
						TOTAL FINANCING ITEM CODE		1.450			1.450		
						TOTAL SUB-ACTIVITY		1.450			1.450		
			002.14			PROCUREMENT OF GENERAL TOOLS & INSTRUMENT FOR FARM USE.							
				0001		RGOB Financing							
					52.08	Plant & Equipt. - General Tools, Instruments		0.100			0.100		
						TOTAL FINANCING ITEM CODE		0.100			0.100		
						TOTAL SUB-ACTIVITY		0.100			0.100		
						TOTAL ACTIVITY	8.142	1.550			9.692		
						TOTAL OUTPUT	16.431	1.550			17.981		
						TOTAL PROGRAM	16.431	1.550			17.981		
						TOTAL FIELDOFFICE	16.431	1.550			17.981		

**SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2015-2016
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	3.908				3.908		
				02.01		Other Personnel Emoluments	0.364				0.364		
				11.01		Travel - Incountry	2.040				2.040		
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.228				0.228		
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.021				0.021		
				12.03		Utilities - Electricity, Water, Sewerage	0.224				0.224		
				12.05		Utilities - Fuelwood	0.108				0.108		
				14.01		S & M - Office Supplies, Printing, Publications	0.090				0.090		
				14.04		S & M - Seeds, Seedlings	0.070				0.070		
				14.06		S & M - Uniforms, Extension Kits, Linens	0.060				0.060		
				14.07		S & M - Text Books, Library Books, Stationeries & Sports Item	0.010				0.010		
				15.01		Maintenance of Property - Buildings	0.180				0.180		
				15.02		Maintenance of Property - Vehicles	0.612				0.612		
				15.05		Maintenance of Property - Equipment	0.150				0.150		
				15.07		Maintenance of Property - Computers	0.070				0.070		
				17.01		Op. Exp. - Advertising	0.045				0.045		
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.115				0.115		
				17.03		Op. Exp. - Transportation	0.060				0.060		
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.020				0.020		
				24.03		Contributions - Provident Fund	0.341				0.341		
						TOTAL FINANCING ITEM CODE	8.716				8.716		
						TOTAL SUB-ACTIVITY	8.716				8.716		
						TOTAL ACTIVITY	8.716				8.716		
		005.00				PRODUCE HIGH QUALITY FISHERY INPUTS							
			005.02			RENOVATION/IMPROVEMENT OF IRRIGATION FACILITIES AT NCA							
				0001		RGOB Financing							

SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2015-2016
APPROVED ESTIMATES

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

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
					51.04	Exp. on Structure - Irrigation Channels		0.610				0.610		
						TOTAL FINANCING ITEM CODE		0.610				0.610		
						TOTAL SUB-ACTIVITY		0.610				0.610		
			005.04			RENOVATION OF EXISTING PONDS AT NCA (ANNUAL REPAIR/MAINTENANCE OF BROODSTOCK, FINGERLING AND NURSERY PONDS)								
				0001		RGOB Financing								
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.645					0.645		
						TOTAL FINANCING ITEM CODE	0.645					0.645		
						TOTAL SUB-ACTIVITY	0.645					0.645		
			005.07			PROCUREMENT OF FISH FEEDS AT NCA								
				0001		RGOB Financing								
					14.05	S & M - Animal Feeds	3.000					3.000		
						TOTAL FINANCING ITEM CODE	3.000					3.000		
						TOTAL SUB-ACTIVITY	3.000					3.000		
			005.08			PROCUREMENT OF MEDICINES AND LABORATORY CONSUMABLES								
				0001		RGOB Financing								
					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		
			005.09			PROCUREMENT OF FERTILIZERS, CHEMICALS, MANURES, INOCULANTS								
				0001		RGOB Financing								
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.280					0.280		
						TOTAL FINANCING ITEM CODE	0.280					0.280		
						TOTAL SUB-ACTIVITY	0.280					0.280		
			005.10			HIRE OF MUSTER ROLL								
				0001		RGOB Financing								
					15.06	Maintenance of Property - Plantations	1.558					1.558		
						TOTAL FINANCING ITEM CODE	1.558					1.558		
						TOTAL SUB-ACTIVITY	1.558					1.558		
						TOTAL ACTIVITY	5.683	0.610				6.293		
		006.00				IMPROVE FISH BREEDS TO ENHANCE PRODUCTIVITY								

SCHEDULE OF BUDGET APPROPRIATIONS
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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		
			006.01			REPLACEMENT OF EXISTING BROOD FISH, PROCUREMENT OF IMPROVED HYBRID VARIETY OF BREEDERS (JAYANTI ROHU) AND INTRODUCTION OF FRESHWATER PRAWN CULTURE TRIAL AT NCA.							
				0001		RGOB Financing							
					52.06	Plant & Equipt. - Livestock		0.200			0.200		
						TOTAL FINANCING ITEM CODE		0.200			0.200		
						TOTAL SUB-ACTIVITY		0.200			0.200		
						TOTAL ACTIVITY		0.200			0.200		
		007.00				PROMOTE COMMERCIAL FISH PRODUCTION							
			007.04			DRAG NET SUPPORT TO DZONGKHAGS							
				0001		RGOB Financing							
					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		
						TOTAL ACTIVITY		0.200			0.200		
		010.00				PROMOTE GREEN FARMING TECHNOLOGY (DAIRY, POULTRY, PIGGERY, FISHERY)							
			010.03			PROCUREMENT OF FISH FEED FOR GOLDEN MAHSEER (GOLDEN MAHSEER PROPAGATION)							
				0001		RGOB Financing							
					14.05	S & M - Animal Feeds	0.251				0.251		
						TOTAL FINANCING ITEM CODE	0.251				0.251		
						TOTAL SUB-ACTIVITY	0.251				0.251		
			010.07			TRANSPORTATION OF FINGERLING (RABUNA SNOW TROUT REARING)							
				0001		RGOB Financing							
					17.03	Op. Exp. - Transportation	0.070				0.070		
						TOTAL FINANCING ITEM CODE	0.070				0.070		
						TOTAL SUB-ACTIVITY	0.070				0.070		
			010.08			WAGES FOR LABOUR TO CARRY OUT PROPAGATION ACTIVITIES OF GOLDEN MASHER (CONSERVATION OF ENDANGERED GOLDEN MAHSEER PROJECT FUNDED BY MHPA)							

SCHEDULE OF BUDGET APPROPRIATIONS
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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		
				2915		Conservation of the Endangered Golden Mahaseer (Tor putitora)							
					15.06	Maintenance of Property - Plantations	0.288				0.288		
						TOTAL FINANCING ITEM CODE	0.288				0.288		
						TOTAL SUB-ACTIVITY	0.288				0.288		
			010.09			FEE FOR TECHNICAL/MANAGEMENT SPECIALIST/PROFESSIONAL SERVICES (CONSERVATION OF ENDANGERED GOLDEN MAHSEER PROJECT FUNDED BY MHPA)							
				2915		Conservation of the Endangered Golden Mahaseer (Tor putitora)							
					55.01	Professional Services		0.060			0.060		
						TOTAL FINANCING ITEM CODE		0.060			0.060		
						TOTAL SUB-ACTIVITY		0.060			0.060		
			010.10			SENSITIZATION OF RIVERSIDE COMMUNITIES TO CONSERVE GOLDEN MAHSEER (CONSERVATION OF ENDANGERED GOLDEN MAHSEER PROJECT FUNDED BY MHPA)							
				2871		Compensatory Afforestation along Mangdechhu Catchment							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.121				0.121		
						TOTAL FINANCING ITEM CODE	0.121				0.121		
						TOTAL SUB-ACTIVITY	0.121				0.121		
			010.11			CONTINGENCY FUND (CONSERVATION OF ENDANGERED GOLDEN MAHSEER PROJECT FUNDED BY MHPA)							
				2915		Conservation of the Endangered Golden Mahaseer (Tor putitora)							
					17.03	Op. Exp. - Transportation	0.100				0.100		
						TOTAL FINANCING ITEM CODE	0.100				0.100		
						TOTAL SUB-ACTIVITY	0.100				0.100		
						TOTAL ACTIVITY	0.830	0.060			0.890		
						TOTAL OUTPUT	15.229	1.070			16.299		
						TOTAL PROGRAM	15.229	1.070			16.299		
						TOTAL FIELDOFFICE	15.229	1.070			16.299		

SCHEDULE OF BUDGET APPROPRIATIONS
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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	2.760				2.760		
					02.01	Other Personnel Emoluments	0.182				0.182		
					11.01	Travel - Incountry	1.851				1.851		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.216				0.216		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.032				0.032		
					12.03	Utilities - Electricity, Water, Sewerage	0.100				0.100		
					12.05	Utilities - Fuelwood	0.025				0.025		
					14.01	S & M - Office Supplies, Printing, Publications	0.128				0.128		
					14.04	S & M - Seeds, Seedlings	0.050				0.050		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.060				0.060		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.010				0.010		
					15.01	Maintenance of Property - Buildings	0.100				0.100		
					15.02	Maintenance of Property - Vehicles	0.239				0.239		
					15.05	Maintenance of Property - Equipment	0.085				0.085		
					15.06	Maintenance of Property - Plantations	0.050				0.050		
					15.07	Maintenance of Property - Computers	0.055				0.055		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.105				0.105		
					17.01	Op. Exp. - Advertising	0.090				0.090		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.043				0.043		
					17.03	Op. Exp. - Transportation	0.100				0.100		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
					24.03	Contributions - Provident Fund	0.265				0.265		
						TOTAL FINANCING ITEM CODE	6.596				6.596		
						TOTAL SUB-ACTIVITY	6.596				6.596		
						TOTAL ACTIVITY	6.596				6.596		
		003.00				PRODUCE HIGH QUALITY WILD FISHERY INPUTS							
			003.01			FERTILIZERS, CHEMICALS, MANURE & INOCULANTS							

SCHEDULE OF BUDGET APPROPRIATIONS
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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		
				0001	14.03	RGOB Financing							
						S & M - Fertilizers, Chemicals, Manures, Inoculants	0.280					0.280	
						TOTAL FINANCING ITEM CODE	0.280					0.280	
						TOTAL SUB-ACTIVITY	0.280					0.280	
			003.02			PROCUREMENT OF FISH FEED							
				0001		RGOB Financing							
					14.05	S & M - Animal Feeds	5.400					5.400	
						TOTAL FINANCING ITEM CODE	5.400					5.400	
						TOTAL SUB-ACTIVITY	5.400					5.400	
			003.03			MEDICINES & AMP; LABORATORY CONSUMABLES							
				0001		RGOB Financing							
					14.02	S & M - Medicines & Laboratory Consumables	0.154					0.154	
						TOTAL FINANCING ITEM CODE	0.154					0.154	
						TOTAL SUB-ACTIVITY	0.154					0.154	
			003.04			RECRUITMENT OF FARM HAND (HATCHERY ATT./BROOD STOCK MGT./ ATT. FOR NURSERY & REARING)							
				0001		RGOB Financing							
					15.06	Maintenance of Property - Plantations	1.387					1.387	
						TOTAL FINANCING ITEM CODE	1.387					1.387	
						TOTAL SUB-ACTIVITY	1.387					1.387	
						TOTAL ACTIVITY	7.221					7.221	
		004.00				PROMOTE COMMERCIAL FISH PRODUCTION							
			004.04			GILL NET SUPPORT TO DZONGKHAGS/FARMERS							
				0001		RGOB Financing							
					52.08	Plant & Equipt. - General Tools, Instruments		0.118				0.118	
						TOTAL FINANCING ITEM CODE		0.118				0.118	
						TOTAL SUB-ACTIVITY		0.118				0.118	
			004.05			CAST NET SUPPORT TO DZONGKHAGS/FARMERS							
				0001		RGOB Financing							
					52.08	Plant & Equipt. - General Tools, Instruments		0.190				0.190	
						TOTAL FINANCING ITEM CODE		0.190				0.190	
						TOTAL SUB-ACTIVITY		0.190				0.190	

SCHEDULE OF BUDGET APPROPRIATIONS

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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		
			004.08			WORK CHARGE FOR LOCAL EXPERT/FISHERMEN(RIVER & LAKE SURVEY)							
				0001		RGOB Financing							
					15.06	Maintenance of Property - Plantations	0.033					0.033	
						TOTAL FINANCING ITEM CODE	0.033					0.033	
						TOTAL SUB-ACTIVITY	0.033					0.033	
						TOTAL ACTIVITY	0.033	0.308				0.341	
	007.00					DISTRIBUTION IN BHUTAN'S THREE MAJOR RIVER BASIN UNDER BTPEC FUNDING							
			007.01			WAGES FOR LOCAL FISHERS TO CARRY OUT FISH SAMPLING ACTIVITIES							
				2873		Study on Species Composition & Distribution of Fish in Bhutan's Three Major Basins							
					55.01	Professional Services		0.100				0.100	
						TOTAL FINANCING ITEM CODE		0.100				0.100	
						TOTAL SUB-ACTIVITY		0.100				0.100	
			007.02			SALARY/FEE FOR PROJECT STAFFS AND CONSULTANT							
				2873		Study on Species Composition & Distribution of Fish in Bhutan's Three Major Basins							
					55.01	Professional Services		1.456				1.456	
						TOTAL FINANCING ITEM CODE		1.456				1.456	
						TOTAL SUB-ACTIVITY		1.456				1.456	
			007.03			SENSITIZATION OF STAKEHOLDERS INCLUDING DONOR AGENCY							
				2873		Study on Species Composition & Distribution of Fish in Bhutan's Three Major Basins							
					45.02	Training - Others		0.090				0.090	
						TOTAL FINANCING ITEM CODE		0.090				0.090	
						TOTAL SUB-ACTIVITY		0.090				0.090	
			007.05			SPECIES IDENTIFICATION OUTSIDE BHUTAN							
				2873		Study on Species Composition & Distribution of Fish in Bhutan's Three Major Basins							
					45.01	Training - Human Resource Development		0.100				0.100	
						TOTAL FINANCING ITEM CODE		0.100				0.100	
						TOTAL SUB-ACTIVITY		0.100				0.100	
			007.06			PRINTING & PUBLICATION OF REPORTS & BOOK							

SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2015-2016
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		
				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		
						TOTAL ACTIVITY	0.060	1.746			1.806		
						TOTAL OUTPUT	13.910	2.054			15.964		
						TOTAL PROGRAM	13.910	2.054			15.964		
						TOTAL FIELDOFFICE	13.910	2.054			15.964		

SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2015-2016
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	1.423				1.423		
					02.01	Other Personnel Emoluments	0.546				0.546		
					11.01	Travel - Incountry	0.692				0.692		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.084				0.084		
					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	0.088				0.088		
					14.02	S & M - Medicines & Laboratory Consumables	0.039				0.039		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.300				0.300		
					14.04	S & M - Seeds, Seedlings	0.050				0.050		
					14.05	S & M - Animal Feeds	1.213				1.213		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.060				0.060		
					15.01	Maintenance of Property - Buildings	0.030				0.030		
					15.02	Maintenance of Property - Vehicles	0.305				0.305		
					15.05	Maintenance of Property - Equipment	0.051				0.051		
					15.06	Maintenance of Property - Plantations	1.001				1.001		
					15.07	Maintenance of Property - Computers	0.020				0.020		
					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	0.120				0.120		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.051				0.051		
					24.03	Contributions - Provident Fund	0.133				0.133		
					52.05	Plant & Equipt. - Agricultural Machineries		0.100			0.100		
					52.08	Plant & Equipt. - General Tools, Instruments		0.070			0.070		
						TOTAL FINANCING ITEM CODE	6.457	0.170			6.627		
						TOTAL SUB-ACTIVITY	6.457	0.170			6.627		
						TOTAL ACTIVITY	6.457	0.170			6.627		

**SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2015-2016
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		
		002.00				PRODUCE HIGH QUALITY DAIRY INPUTS							
			002.01			LIVESTOCK PURCHASE							
				0001		RGOB Financing							
					52.06	Plant & Equipt. - Livestock		1.900			1.900		
						TOTAL FINANCING ITEM CODE		1.900			1.900		
						TOTAL SUB-ACTIVITY		1.900			1.900		
			002.05			MAINTENANCE OF EXISTING PASTURE LAND							
				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		
			002.07			BIO-SECURITY- CONSTRUCTION OF DISPOSAL PIT							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.400			0.400		
						TOTAL FINANCING ITEM CODE		0.400			0.400		
						TOTAL SUB-ACTIVITY		0.400			0.400		
						TOTAL ACTIVITY		2.450			2.450		
						TOTAL OUTPUT	6.457	2.620			9.077		
						TOTAL PROGRAM	6.457	2.620			9.077		
						TOTAL FIELDOFFICE	6.457	2.620			9.077		

**SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2015-2016
APPROVED ESTIMATES**

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

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
045						LIVESTOCK SERVICES							
	026					LIVESTOCK PRODUCTION SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	1.224				1.224		
					02.01	Other Personnel Emoluments	0.728				0.728		
					11.01	Travel - Incountry	0.898				0.898		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.113				0.113		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.040				0.040		
					12.03	Utilities - Electricity, Water, Sewerage	0.120				0.120		
					12.05	Utilities - Fuelwood	0.066				0.066		
					14.01	S & M - Office Supplies, Printing, Publications	0.125				0.125		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.060				0.060		
					15.02	Maintenance of Property - Vehicles	0.595				0.595		
					15.05	Maintenance of Property - Equipment	0.075				0.075		
					15.07	Maintenance of Property - Computers	0.060				0.060		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.150				0.150		
					17.01	Op. Exp. - Advertising	0.060				0.060		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.020				0.020		
					17.03	Op. Exp. - Transportation	0.104				0.104		
					24.03	Contributions - Provident Fund	0.116				0.116		
						TOTAL FINANCING ITEM CODE	4.554				4.554		
						TOTAL SUB-ACTIVITY	4.554				4.554		
						TOTAL ACTIVITY	4.554				4.554		
		003.00				PRODUCE HIGH QUALITY DAIRY INPUTS							
			003.01			PROCUREMENT OF CATTLE CONCENTRATE FOR SUPPLEMENTARY FEEDING OF FARM ANIMALS.							
				0001		RGOB Financing							
					14.05	S & M - Animal Feeds	0.895				0.895		
						TOTAL FINANCING ITEM CODE	0.895				0.895		
						TOTAL SUB-ACTIVITY	0.895				0.895		
			003.02			MAINTENANCE OF 137 ACRES OF IMPROVED PASTURE							

SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2015-2016
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		
				0001	15.06	RGOB Financing							
						Maintenance of Property - Plantations	0.976				0.976		
						TOTAL FINANCING ITEM CODE	0.976				0.976		
						TOTAL SUB-ACTIVITY	0.976				0.976		
			003.03			PROCUREMENT OF CHEMICAL FERTILIZER (UREA) FOR OPTIMIZING FODDER GRASS PRODUCTION							
				0001		RGOB Financing							
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.430				0.430		
						TOTAL FINANCING ITEM CODE	0.430				0.430		
						TOTAL SUB-ACTIVITY	0.430				0.430		
			003.4			PROCUREMENT OF PASTURE SEEDS							
				0001		RGOB Financing							
					14.04	S & M - Seeds, Seedlings	0.080				0.080		
						TOTAL FINANCING ITEM CODE	0.080				0.080		
						TOTAL SUB-ACTIVITY	0.080				0.080		
			003.5			RENOVATION OF ANIMAL SHEDS							
				0001		RGOB Financing							
					15.01	Maintenance of Property - Buildings	0.300				0.300		
						TOTAL FINANCING ITEM CODE	0.300				0.300		
						TOTAL SUB-ACTIVITY	0.300				0.300		
			003.6			PURCHASE OF 5 NOS MITHUN BULLS AND 10 NOS HEIFERS FOR STOCK REPLACEMENT							
				0001		RGOB Financing							
					52.06	Plant & Equipt. - Livestock		0.300			0.300		
						TOTAL FINANCING ITEM CODE		0.300			0.300		
						TOTAL SUB-ACTIVITY		0.300			0.300		
			003.8			PURCHASE OF GENERAL FARM TOOLS							
				0001		RGOB Financing							
					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		
						TOTAL ACTIVITY	2.681	0.350			3.031		
						TOTAL OUTPUT	7.235	0.350			7.585		

**SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2015-2016
APPROVED ESTIMATES**

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

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						TOTAL PROGRAM	7.235	0.350			7.585		
						TOTAL FIELDOFFICE	7.235	0.350			7.585		

**SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2015-2016
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	1.561				1.561		
					02.01	Other Personnel Emoluments	0.819				0.819		
					11.01	Travel - Incountry	1.171				1.171		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.192				0.192		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.035				0.035		
					12.03	Utilities - Electricity, Water, Sewerage	0.100				0.100		
					12.05	Utilities - Fuelwood	0.035				0.035		
					14.01	S & M - Office Supplies, Printing, Publications	0.072				0.072		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.352				0.352		
					14.04	S & M - Seeds, Seedlings	0.077				0.077		
					14.05	S & M - Animal Feeds	0.985				0.985		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.060				0.060		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.012				0.012		
					15.02	Maintenance of Property - Vehicles	0.310				0.310		
					15.05	Maintenance of Property - Equipment	0.100				0.100		
					15.06	Maintenance of Property - Plantations	0.830				0.830		
					15.07	Maintenance of Property - Computers	0.080				0.080		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.070				0.070		
					17.01	Op. Exp. - Advertising	0.050				0.050		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.035				0.035		
					17.03	Op. Exp. - Transportation	0.225				0.225		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.014				0.014		
					24.03	Contributions - Provident Fund	0.133				0.133		
						TOTAL FINANCING ITEM CODE	7.318				7.318		
						TOTAL SUB-ACTIVITY	7.318				7.318		
						TOTAL ACTIVITY	7.318				7.318		
		002.00				INFRASTRUCTURE DEVELOPMENT AT NNBF							

**SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2015-2016
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		
			002.01			CONSTRUCTION OF HEIFER SHED							
				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		0.300			0.300		
		003.00				PRODUCE HIGH QUALITY DAIRY INPUTS							
			003.01			CONSTRUCTION OF 2000 RUNNING METERS MS ANGLE FENCING							
				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		
			003.02			PURCHASE OF GENERAL TOOLS AND INSTRUMENT							
				0001		RGOB Financing							
					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		
			003.03			PURCHASE OF LIVESTOCK							
				0001		RGOB Financing							
					52.06	Plant & Equipt. - Livestock		0.050			0.050		
						TOTAL FINANCING ITEM CODE		0.050			0.050		
						TOTAL SUB-ACTIVITY		0.050			0.050		
			003.05			MAINTENANCE OF FARM PROPERTY-BUILDINGS							
				0001		RGOB Financing							
					15.01	Maintenance of Property - Buildings	0.200				0.200		
						TOTAL FINANCING ITEM CODE	0.200				0.200		
						TOTAL SUB-ACTIVITY	0.200				0.200		
						TOTAL ACTIVITY	0.200	0.250			0.450		
						TOTAL OUTPUT	7.518	0.550			8.068		
						TOTAL PROGRAM	7.518	0.550			8.068		
						TOTAL FIELDOFFICE	7.518	0.550			8.068		

SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2015-2016
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	14.596					14.596	
					02.01	Other Personnel Emoluments	0.455					0.455	
					11.01	Travel - Incountry	2.077					2.077	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.294					0.294	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.031					0.031	
					12.03	Utilities - Electricity, Water, Sewerage	0.361					0.361	
					12.05	Utilities - Fuelwood	0.010					0.010	
					14.01	S & M - Office Supplies, Printing, Publications	0.267					0.267	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.040					0.040	
					15.01	Maintenance of Property - Buildings	0.100					0.100	
					15.02	Maintenance of Property - Vehicles	1.618					1.618	
					15.07	Maintenance of Property - Computers	0.030					0.030	
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.050					0.050	
					17.01	Op. Exp. - Advertising	0.100					0.100	
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.100					0.100	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.100					0.100	
					24.03	Contributions - Provident Fund	1.297					1.297	
						TOTAL FINANCING ITEM CODE	21.526					21.526	
						TOTAL SUB-ACTIVITY	21.526					21.526	
						TOTAL ACTIVITY	21.526					21.526	
		002.00				PROCUREMENT , DISTRIBUTION, AND MANAGEMENT OF VETENARY DRUGS, VACCINES AND EQUIPMENT							
			002.01			PROCUREMENT, DISTRIBUTION AND MANAGEMENT OF VETERINARY MEDICINES, VACCINES & EQUIPMENT							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.315					0.315	
					14.02	S & M - Medicines & Laboratory Consumables	29.550					29.550	
					15.07	Maintenance of Property - Computers	0.020					0.020	

**SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2015-2016
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			
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		3.850				3.850		
						TOTAL FINANCING ITEM CODE	29.885	3.850				33.735		
						TOTAL SUB-ACTIVITY	29.885	3.850				33.735		
			002.02			ORGANIZING IN-COUNTRY MEETING/WORKSHOP/CONFERENCES RELATED TO ESSENTIAL VETERINARYDRUG PROGRAM (EVDP)								
				0001		RGOB Financing								
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.750					0.750		
						TOTAL FINANCING ITEM CODE	0.750					0.750		
						TOTAL SUB-ACTIVITY	0.750					0.750		
			002.04			STRENGTHENING AND ENHANCEMENT OF DRUGS, VACCINES AND EQUIPMENT DELIVERY SERVICES IN THE COUNTRY								
				0001		RGOB Financing								
					11.01	Travel - Incountry	0.250					0.250		
					14.01	S & M - Office Supplies, Printing, Publications	0.150					0.150		
						TOTAL FINANCING ITEM CODE	0.400					0.400		
						TOTAL SUB-ACTIVITY	0.400					0.400		
			002.05			CONDUCT FIELD STUDY/RESEARCH/TRIALS RELATED TO VETERINARY DRUGS								
				0001		RGOB Financing								
					11.01	Travel - Incountry	0.390					0.390		
						TOTAL FINANCING ITEM CODE	0.390					0.390		
						TOTAL SUB-ACTIVITY	0.390					0.390		
						TOTAL ACTIVITY	31.425	3.850				35.275		
		003.00				LABORATORY SERVICE UNIT								
			003.01			VALIDATION AND STANDARDIZATION OF LABORATORY TEST IN LABORATORY SERVICES (LSU)								
				0001		RGOB Financing								
					14.02	S & M - Medicines & Laboratory Consumables	0.120					0.120		
						TOTAL FINANCING ITEM CODE	0.120					0.120		
						TOTAL SUB-ACTIVITY	0.120					0.120		

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		
			003.02			LABORATORY SAMPLE COLLECTION, TESTING AND ANALYSIS DURING ROUTINE, EMERGENCIES AND DISEASE OUTBREAK INVESTIGATION PROGRAM							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.975				0.975		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.150				0.150		
						TOTAL FINANCING ITEM CODE	1.125				1.125		
						TOTAL SUB-ACTIVITY	1.125				1.125		
			003.03			PROVISION OF QUALITY, EFFICIENT AND EFFECTIVE LABORATORY DIAGNOSTIC SERVICES							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.027				0.027		
					14.02	S & M - Medicines & Laboratory Consumables	0.150				0.150		
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		1.900			1.900		
						TOTAL FINANCING ITEM CODE	0.177	1.900			2.077		
						TOTAL SUB-ACTIVITY	0.177	1.900			2.077		
			003.04			STRENGTHENING AND ENHANCEMENT OF LABORATORY DIAGNOSTIC CAPACITIES							
				0001		RGOB Financing							
					14.02	S & M - Medicines & Laboratory Consumables	0.800				0.800		
					15.05	Maintenance of Property - Equipment	0.500				0.500		
					55.01	Professional Services		0.450			0.450		
						TOTAL FINANCING ITEM CODE	1.300	0.450			1.750		
						TOTAL SUB-ACTIVITY	1.300	0.450			1.750		
			003.05			CONDUCTING LABORATORY BASED RESEARCH STUDIES							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.405				0.405		
					14.02	S & M - Medicines & Laboratory Consumables	0.150				0.150		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.035				0.035		
						TOTAL FINANCING ITEM CODE	0.590				0.590		
						TOTAL SUB-ACTIVITY	0.590				0.590		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			003.07			IMPLEMENTATION OF BIO-SAFETY AND BIO-SECURITY PLANS FOR ALL VETERINARY LABORATORIES IN THE COUNTRY AND PARTICIPATION IN PROFICIENCY TESTING AND LABORATORY ACCREDITATION							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.050				0.050		
					14.02	S & M - Medicines & Laboratory Consumables	0.080				0.080		
						TOTAL FINANCING ITEM CODE	0.130				0.130		
						TOTAL SUB-ACTIVITY	0.130				0.130		
			003.08			PROFESSIONAL SERVICES AND SAMPLES REFERRAL FOR DISEASE CONFIRMATION TO OIE AND FAO REFERRAL LABORATORIES BY LSU							
				0001		RGOB Financing							
					14.02	S & M - Medicines & Laboratory Consumables	0.040				0.040		
					55.01	Professional Services		0.225			0.225		
						TOTAL FINANCING ITEM CODE	0.040	0.225			0.265		
						TOTAL SUB-ACTIVITY	0.040	0.225			0.265		
						TOTAL ACTIVITY	3.482	2.575			6.057		
		004.00				DISEASE PREVENTION AND CONTROL UNIT							
			004.01			OPERATION AND MANAGEMENT SERVICES FOR DISEASE PREVENTION AND CONTROL							
				0001		RGOB Financing							
					14.06	S & M - Uniforms, Extension Kits, Linens	0.060				0.060		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.120				0.120		
						TOTAL FINANCING ITEM CODE	0.180				0.180		
						TOTAL SUB-ACTIVITY	0.180				0.180		
			004.02			NATIONAL FMD PREVENTION AND CONTROL PROGRAMS							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.200				0.200		
					17.01	Op. Exp. - Advertising	0.080				0.080		
					17.09	Op. Exp. - Survey/Census	0.300				0.300		
						TOTAL FINANCING ITEM CODE	0.580				0.580		
						TOTAL SUB-ACTIVITY	0.580				0.580		

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(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			004.04			NATIONAL AVIAN INFLUENZA PREVENTION AND CONTROL PROGRAM							
				0001		RGOB Financing							
					11.01	Travel - Incountry	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	
			004.05			NATIONAL GID DISEASE CONTROL PROGRAM							
				0001		RGOB Financing							
					14.02	S & M - Medicines & Laboratory Consumables	0.050					0.050	
					17.01	Op. Exp. - Advertising	0.050					0.050	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.400					0.400	
						TOTAL FINANCING ITEM CODE	0.500					0.500	
						TOTAL SUB-ACTIVITY	0.500					0.500	
			004.07			CONDUCT ANIMAL HEALTH RESEARCHES AND DEVELOPMENT OF DISEASE PREVENTION AND CONTROL GUIDELINES FOR THE COUNTRY							
				0001		RGOB Financing							
					14.02	S & M - Medicines & Laboratory Consumables	0.100					0.100	
					17.09	Op. Exp. - Survey/Census	0.300					0.300	
						TOTAL FINANCING ITEM CODE	0.400					0.400	
						TOTAL SUB-ACTIVITY	0.400					0.400	
			004.10			OPERATIONALIZATION OF ONE HEALTH PROGRAM (FUNDED BY MASSEY UNIVERSITY, NEW ZEALAND)							
				2899		Services related to Collaborative Investagiton Projects							
					11.01	Travel - Incountry	0.300					0.300	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.800					0.800	
						TOTAL FINANCING ITEM CODE	1.100					1.100	
						TOTAL SUB-ACTIVITY	1.100					1.100	
						TOTAL ACTIVITY	2.960					2.960	
		005.00				BIOLOGICAL PRODUCTION UNIT							
			005.01			NATIONAL VACCINE PRODUCTION, PROCUREMENT, DISTRIBUTION AND MANAGEMENT							
				0001		RGOB Financing							

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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		
					11.01	Travel - Incountry	0.200				0.200		
					14.02	S & M - Medicines & Laboratory Consumables	2.920				2.920		
					14.05	S & M - Animal Feeds	0.180				0.180		
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		0.050			0.050		
						TOTAL FINANCING ITEM CODE	3.300	0.050			3.350		
						TOTAL SUB-ACTIVITY	3.300	0.050			3.350		
						TOTAL ACTIVITY	3.300	0.050			3.350		
						TOTAL OUTPUT	62.693	6.475			69.168		
						TOTAL PROGRAM	62.693	6.475			69.168		
						TOTAL FIELDOFFICE	62.693	6.475			69.168		

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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	4.051					4.051	
					02.01	Other Personnel Emoluments	0.096					0.096	
					11.01	Travel - Incountry	1.398					1.398	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.100					0.100	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.010					0.010	
					12.03	Utilities - Electricity, Water, Sewerage	0.100					0.100	
					14.01	S & M - Office Supplies, Printing, Publications	0.070					0.070	
					14.02	S & M - Medicines & Laboratory Consumables	0.450					0.450	
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.050					0.050	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.060					0.060	
					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	0.131					0.131	
					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	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050					0.050	
					24.03	Contributions - Provident Fund	0.372					0.372	
					54.03	Computers & Peripherals		0.050				0.050	
						TOTAL FINANCING ITEM CODE	7.194	0.050				7.244	
						TOTAL SUB-ACTIVITY	7.194	0.050				7.244	
						TOTAL ACTIVITY	7.194	0.050				7.244	
						TOTAL OUTPUT	7.194	0.050				7.244	
						TOTAL PROGRAM	7.194	0.050				7.244	
						TOTAL FIELDOFFICE	7.194	0.050				7.244	

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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	4.671				4.671		
					02.01	Other Personnel Emoluments	0.455				0.455		
					11.01	Travel - Incountry	2.132				2.132		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.288				0.288		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.080				0.080		
					12.03	Utilities - Electricity, Water, Sewerage	0.201				0.201		
					12.05	Utilities - Fuelwood	0.027				0.027		
					14.01	S & M - Office Supplies, Printing, Publications	0.102				0.102		
					14.02	S & M - Medicines & Laboratory Consumables	0.300				0.300		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.174				0.174		
					14.04	S & M - Seeds, Seedlings	0.190				0.190		
					14.05	S & M - Animal Feeds	0.108				0.108		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.060				0.060		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.195				0.195		
					15.01	Maintenance of Property - Buildings	0.070				0.070		
					15.02	Maintenance of Property - Vehicles	0.364				0.364		
					15.05	Maintenance of Property - Equipment	0.220				0.220		
					15.06	Maintenance of Property - Plantations	0.150				0.150		
					15.07	Maintenance of Property - Computers	0.085				0.085		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.075				0.075		
					17.01	Op. Exp. - Advertising	0.073				0.073		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.099				0.099		
					17.03	Op. Exp. - Transportation	0.388				0.388		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
					24.03	Contributions - Provident Fund	0.436				0.436		
						TOTAL FINANCING ITEM CODE	10.993				10.993		
						TOTAL SUB-ACTIVITY	10.993				10.993		

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MINISTRY OF AGRICULTURE & FORESTS

DEPARTMENT OF LIVESTOCK

REGIONAL LIVESTOCK DEVELOPMENT CENTRE, TSIMASHAM

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			001.02			CITY VETERINARY HOSPITAL & SATILITE VETERINARY LABORATORY, P/LING							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.325					0.325	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.288					0.288	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.200					0.200	
					12.03	Utilities - Electricity, Water, Sewerage	0.134					0.134	
					14.01	S & M - Office Supplies, Printing, Publications	0.266					0.266	
					14.02	S & M - Medicines & Laboratory Consumables	0.200					0.200	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.060					0.060	
					15.01	Maintenance of Property - Buildings	0.120					0.120	
					15.02	Maintenance of Property - Vehicles	0.242					0.242	
					15.05	Maintenance of Property - Equipment	0.130					0.130	
					15.07	Maintenance of Property - Computers	0.136					0.136	
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.050					0.050	
					17.01	Op. Exp. - Advertising	0.087					0.087	
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.045					0.045	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050					0.050	
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		0.350				0.350	
					54.01	Furniture		0.250				0.250	
					54.02	Office Equipment		0.250				0.250	
					54.03	Computers & Peripherals		0.300				0.300	
						TOTAL FINANCING ITEM CODE	2.333	1.150				3.483	
						TOTAL SUB-ACTIVITY	2.333	1.150				3.483	
						TOTAL ACTIVITY	13.326	1.150				14.476	
		02.00				STRENGTHEN REGIONAL LIVETSOCK SUPPORT SERVICES							
			02.03			PREVENTION AND CONTROL OF RABIES OUTBREAKS THROUGH MASS VACCINATION AND COMMUNITY ANIMAL BIRTH CONTROL PROGRAM							
				0001		RGOB Financing							
					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	

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			02.08			ATTEND TO EMERGENCY CASES, LABORATORY SURVEILLANCE OF DISEASE, SAMPLING, DISEASE RECORDING AND UPDATION AND LAB DIAGNOSIS							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.286				0.286		
						TOTAL FINANCING ITEM CODE	0.286				0.286		
						TOTAL SUB-ACTIVITY	0.286				0.286		
			02.09			EFFICIENT VETERINARY DRUG AND EQUIPMENT DISTRIBUTION, MANAGEMENT AND UTILIZATION IN THE REGION							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.156				0.156		
						TOTAL FINANCING ITEM CODE	0.156				0.156		
						TOTAL SUB-ACTIVITY	0.156				0.156		
			02.10			PREVENTION AND CONTROL OF PHYTOXICITY/ PLANT POISONING IN LIVESTOCK AND POUTRY INCLUDING BOVINE ENZOOTIC HAEMATURIA IN THE REGION							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.600				0.600		
						TOTAL FINANCING ITEM CODE	0.600				0.600		
						TOTAL SUB-ACTIVITY	0.600				0.600		
			02.13			ESTABLISH DAIRY PRODUCT KIOSKS/MCC/MPU							
				0001		RGOB Financing							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.090				0.090		
						TOTAL FINANCING ITEM CODE	0.090				0.090		
						TOTAL SUB-ACTIVITY	0.090				0.090		
			02.14			ENHANCE CHICKEN AND EGG PRODUCTION THROUGH FACILITATING THE FARMERS							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.123				0.123		
						TOTAL FINANCING ITEM CODE	0.123				0.123		
						TOTAL SUB-ACTIVITY	0.123				0.123		
			02.15			ENHANCE FISH PRODUCTION THROUGH WARM AND RIVERINE FISH CULTURE IN THE REGION							

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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							
					11.01	Travel - Incountry	0.116				0.116		
						TOTAL FINANCING ITEM CODE	0.116				0.116		
						TOTAL SUB-ACTIVITY	0.116				0.116		
			02.16			ASSESS EMPLOYMENT GENERATION THROUGH LIVESTOCK ENTERPRISE IN THE WESTERN REGION							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.097				0.097		
						TOTAL FINANCING ITEM CODE	0.097				0.097		
						TOTAL SUB-ACTIVITY	0.097				0.097		
			02.17			ENHANCE PORK PRODUCTION THROUGH FACILITATION OF FARMERS IN PORK PRODUCTION							
				0001		RGOB Financing							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.080				0.080		
						TOTAL FINANCING ITEM CODE	0.080				0.080		
						TOTAL SUB-ACTIVITY	0.080				0.080		
			02.18			FACILITATE CHEVON AND HONEY PRODUCTION THROUGH FACILITATING THE FARMERS FOR CHEVON PRODUCTION							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.146				0.146		
						TOTAL FINANCING ITEM CODE	0.146				0.146		
						TOTAL SUB-ACTIVITY	0.146				0.146		
			02.20			DEVELOP AND CONDUCT REGIONAL LIVESTOCK RESEARCH ACTIVITIES AND DEVELOP REGIONAL MARKETING PLAN							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.086				0.086		
						TOTAL FINANCING ITEM CODE	0.086				0.086		
						TOTAL SUB-ACTIVITY	0.086				0.086		
			02.23			ASSESSMENT OF PASTURE IN THE FIELD AND SURVEY ON THE NUTRIENT CONTENT OF FODDER IN THE REGION							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.190				0.190		
						TOTAL FINANCING ITEM CODE	0.190				0.190		
						TOTAL SUB-ACTIVITY	0.190				0.190		

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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		
			02.25			FACILITATION AND ASSESSMENT OF WINTER FODDER IN THE REGION							
				0001		RGOB Financing							
					14.04	S & M - Seeds, Seedlings	0.120				0.120		
						TOTAL FINANCING ITEM CODE	0.120				0.120		
						TOTAL SUB-ACTIVITY	0.120				0.120		
						TOTAL ACTIVITY	2.490				2.490		
						TOTAL OUTPUT	15.816	1.150			16.966		
						TOTAL PROGRAM	15.816	1.150			16.966		
						TOTAL FIELDOFFICE	15.816	1.150			16.966		

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MINISTRY OF AGRICULTURE & FORESTS

DEPARTMENT OF LIVESTOCK

REGIONAL LIVESTOCK DEVELOPMENT CENTRE, KANGLUNG

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
045						LIVESTOCK SERVICES							
	027					LIVESTOCK HEALTH SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	6.039				6.039		
					02.01	Other Personnel Emoluments	0.546				0.546		
					11.01	Travel - Incountry	1.876				1.876		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.300				0.300		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.050				0.050		
					12.03	Utilities - Electricity, Water, Sewerage	0.200				0.200		
					12.05	Utilities - Fuelwood	0.018				0.018		
					14.01	S & M - Office Supplies, Printing, Publications	0.238				0.238		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.060				0.060		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.030				0.030		
					15.01	Maintenance of Property - Buildings	0.200				0.200		
					15.02	Maintenance of Property - Vehicles	0.620				0.620		
					15.05	Maintenance of Property - Equipment	0.610				0.610		
					15.07	Maintenance of Property - Computers	0.050				0.050		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.100				0.100		
					17.01	Op. Exp. - Advertising	0.050				0.050		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.020				0.020		
					17.03	Op. Exp. - Transportation	0.080				0.080		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
					24.03	Contributions - Provident Fund	0.588				0.588		
					52.08	Plant & Equipt. - General Tools, Instruments		0.100			0.100		
					54.01	Furniture		0.150			0.150		
					54.02	Office Equipment		0.050			0.050		
					54.03	Computers & Peripherals		0.070			0.070		
						TOTAL FINANCING ITEM CODE	11.725	0.370			12.095		
						TOTAL SUB-ACTIVITY	11.725	0.370			12.095		

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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		
			001.02			FACILITATE AND STRENGTHEN DIAGNOSTIC SERVICES CAPACITY IN THE REGION (ROUTINE SAMPLE COLLECTION AND LABORATORY TESTINGS AND DIAGNOSIS)							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.500					0.500	
					52.07	Plant & Equip. - Hospital/Lab. Equipment		0.740				0.740	
						TOTAL FINANCING ITEM CODE	0.500	0.740				1.240	
						TOTAL SUB-ACTIVITY	0.500	0.740				1.240	
			001.03			TECHNICAL BACKSTOPPING ON LABORATORY ACTIVITIES AND PROFESSIONAL SERVICES TO DISTRICT VETERINARY LABORATORIES							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.100					0.100	
						TOTAL FINANCING ITEM CODE	0.100					0.100	
						TOTAL SUB-ACTIVITY	0.100					0.100	
			001.05			CONSTRUCTION OF SVL -NGANGLAM(SPILL OVER)							
				0001		RGOB Financing							
					51.01	Exp. on Structure - Buildings		3.450				3.450	
						TOTAL FINANCING ITEM CODE		3.450				3.450	
						TOTAL SUB-ACTIVITY		3.450				3.450	
			001.07			LABORTORY BASED SURVEILLANCE AND RESEARCH ACTIVITIES IN THE REGION							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.100					0.100	
					14.01	S & M - Office Supplies, Printing, Publications	0.030					0.030	
					14.02	S & M - Medicines & Laboratory Consumables	0.030					0.030	
						TOTAL FINANCING ITEM CODE	0.160					0.160	
						TOTAL SUB-ACTIVITY	0.160					0.160	
			001.08			CONDUCT DISEASE OUTBREAK INVESTIGATIONS AND IMPLEMENT RESPONSE STRATEGIES							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.194					0.194	
						TOTAL FINANCING ITEM CODE	0.194					0.194	
						TOTAL SUB-ACTIVITY	0.194					0.194	

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			001.09			FACILITATE VETERINARY MEDICINES,VACCINES DEVIVERY AND COLD CHAIN SERVICES IN THE REGION(TECHNICAL BACKSTOPING ON EVDP AND PROFESSIONAL SERVICES)							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.100				0.100		
					14.02	S & M - Medicines & Laboratory Consumables	0.800				0.800		
						TOTAL FINANCING ITEM CODE	0.900				0.900		
						TOTAL SUB-ACTIVITY	0.900				0.900		
			001.12			IMPROVEMENT OD DIARY BREEDS TO ENHANCE PRODUCTIVITY (INTENSIFY CROSS BREEDING PROGRAM BY NATURAL SERVICES AND AI SERVICES)							
				0001		RGOB Financing							
					52.06	Plant & Equipt. - Livestock		0.650			0.650		
						TOTAL FINANCING ITEM CODE		0.650			0.650		
						TOTAL SUB-ACTIVITY		0.650			0.650		
			001.15			SUPPORT DIARY PRODUCT VALUE ADDITION AND DIVERSIFICATION(SUPPORT COLD STORAGE AND PRODUCT MARKETING)							
				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		
			001.16			SUPPORT DAIRY PRODUCT VALUE ADDITION AND DIVERSIFICATION(FACILITATE MILK MARKETING)							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.450			0.450		
					55.01	Professional Services		0.150			0.150		
						TOTAL FINANCING ITEM CODE		0.600			0.600		
						TOTAL SUB-ACTIVITY		0.600			0.600		
			001.20			FEED & FODDER DEVELOPMENT (SUPPORT-FACILITATE SUPPLY OF IMPUTES)							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.100				0.100		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.096				0.096		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					14.04	S & M - Seeds, Seedlings	0.400				0.400		
					15.06	Maintenance of Property - Plantations	0.200				0.200		
					17.03	Op. Exp. - Transportation	0.100				0.100		
					52.05	Plant & Equipt. - Agricultural Machineries		0.250			0.250		
						TOTAL FINANCING ITEM CODE	0.896	0.250			1.146		
						TOTAL SUB-ACTIVITY	0.896	0.250			1.146		
			001.22			FEED & FODDER DEVELOPMENT (PROMOTION OF STALL FEEDING -GREEN FARMING)							
				0001		RGOB Financing							
					14.05	S & M - Animal Feeds	0.050				0.050		
						TOTAL FINANCING ITEM CODE	0.050				0.050		
						TOTAL SUB-ACTIVITY	0.050				0.050		
						TOTAL ACTIVITY	14.525	6.510			21.035		
						TOTAL OUTPUT	14.525	6.510			21.035		
						TOTAL PROGRAM	14.525	6.510			21.035		
						TOTAL FIELDOFFICE	14.525	6.510			21.035		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
045						LIVESTOCK SERVICES							
	027					LIVESTOCK HEALTH SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	5.798				5.798		
					02.01	Other Personnel Emoluments	0.511				0.511		
					11.01	Travel - Incountry	2.541				2.541		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.197				0.197		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.080				0.080		
					12.03	Utilities - Electricity, Water, Sewerage	0.150				0.150		
					12.05	Utilities - Fuelwood	0.020				0.020		
					14.01	S & M - Office Supplies, Printing, Publications	0.245				0.245		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.060				0.060		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.010				0.010		
					15.01	Maintenance of Property - Buildings	0.100				0.100		
					15.02	Maintenance of Property - Vehicles	0.170				0.170		
					15.05	Maintenance of Property - Equipment	0.100				0.100		
					15.06	Maintenance of Property - Plantations	0.020				0.020		
					15.07	Maintenance of Property - Computers	0.023				0.023		
					17.01	Op. Exp. - Advertising	0.090				0.090		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.070				0.070		
					17.03	Op. Exp. - Transportation	0.060				0.060		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
					24.03	Contributions - Provident Fund	0.477				0.477		
						TOTAL FINANCING ITEM CODE	10.772				10.772		
						TOTAL SUB-ACTIVITY	10.772				10.772		
						TOTAL ACTIVITY	10.772				10.772		
		003.00				ANIMAL HEALTH SERVICES							
			003.01			ANIMAL DISEASES PREVENTION CONTROL PROGRAMME							
				0001		RGOB Financing							
					14.02	S & M - Medicines & Laboratory Consumables	0.450				0.450		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.081				0.081		
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		0.250			0.250		
						TOTAL FINANCING ITEM CODE	0.531	0.250			0.781		
						TOTAL SUB-ACTIVITY	0.531	0.250			0.781		
			003.02			ANIMAL DISEASES INVESTIGATION PROGRAMME							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.151				0.151		
					14.02	S & M - Medicines & Laboratory Consumables	0.100				0.100		
						TOTAL FINANCING ITEM CODE	0.251				0.251		
						TOTAL SUB-ACTIVITY	0.251				0.251		
						TOTAL ACTIVITY	0.782	0.250			1.032		
		004.00				ANIMAL BREEDING & PRODUCTION SERVICES							
			004.03			PROCUREMENT & DISTRIBUTION OF DAIRY, POULTRY, PIGGERY ARTIFICIAL INSEMINATION EQUIPMENT							
				0001		RGOB Financing							
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		0.250			0.250		
						TOTAL FINANCING ITEM CODE		0.250			0.250		
						TOTAL SUB-ACTIVITY		0.250			0.250		
						TOTAL ACTIVITY		0.250			0.250		
		005.00				FEED & FODDER DEVELOPMENT SERVICES							
			005.01			SUPPORT FOR PROCUREMENT & DISTRIBUTION OF PASTURE SEEDS & INNOCULANTS							
				0001		RGOB Financing							
					12.05	Utilities - Fuelwood	0.021				0.021		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.050				0.050		
					14.04	S & M - Seeds, Seedlings	0.150				0.150		
					14.05	S & M - Animal Feeds	0.300				0.300		
						TOTAL FINANCING ITEM CODE	0.521				0.521		
						TOTAL SUB-ACTIVITY	0.521				0.521		
			005.04			SUPPORT FOR CONSTRUCTION OF SILO PIT							
				0001		RGOB Financing							
					17.03	Op. Exp. - Transportation	0.080				0.080		
						TOTAL FINANCING ITEM CODE	0.080				0.080		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						TOTAL SUB-ACTIVITY	0.080					0.080	
			005.05			FEEDING TRAIL TO FIND CHEAPER FEED FOR DIARY GROUPS (RESEARCH)							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.048					0.048	
					14.01	S & M - Office Supplies, Printing, Publications	0.784					0.784	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.052					0.052	
						TOTAL FINANCING ITEM CODE	0.884					0.884	
						TOTAL SUB-ACTIVITY	0.884					0.884	
			005.06			BETTER ACLIMATIZATION OF FODDER GERMAPLASM (RESEARCH)							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.036					0.036	
					14.04	S & M - Seeds, Seedlings	0.100					0.100	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.048					0.048	
						TOTAL FINANCING ITEM CODE	0.184					0.184	
						TOTAL SUB-ACTIVITY	0.184					0.184	
						TOTAL ACTIVITY	1.669					1.669	
		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	0.100					0.100	
					14.02	S & M - Medicines & Laboratory Consumables	0.100					0.100	
						TOTAL FINANCING ITEM CODE	0.200					0.200	
						TOTAL SUB-ACTIVITY	0.200					0.200	
						TOTAL ACTIVITY	0.200					0.200	
		007.00				SATELLITE VETERINARY LABORATORY, GELEPHU							
			007.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.825					0.825	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.054					0.054	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.025					0.025	

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					12.03	Utilities - Electricity, Water, Sewerage	0.032				0.032		
					12.05	Utilities - Fuelwood	0.016				0.016		
					14.01	S & M - Office Supplies, Printing, Publications	0.121				0.121		
					14.02	S & M - Medicines & Laboratory Consumables	0.150				0.150		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.045				0.045		
					15.01	Maintenance of Property - Buildings	0.100				0.100		
					15.02	Maintenance of Property - Vehicles	0.259				0.259		
					15.05	Maintenance of Property - Equipment	0.050				0.050		
					15.06	Maintenance of Property - Plantations	0.020				0.020		
					15.07	Maintenance of Property - Computers	0.005				0.005		
					17.01	Op. Exp. - Advertising	0.030				0.030		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.025				0.025		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.036				0.036		
					51.08	Exp. on Structure - Others		0.450			0.450		
					52.07	Plant & Equipmt. - Hospital/Lab. Equipment		0.050			0.050		
						TOTAL FINANCING ITEM CODE	1.793	0.500			2.293		
						TOTAL SUB-ACTIVITY	1.793	0.500			2.293		
						TOTAL ACTIVITY	1.793	0.500			2.293		
						TOTAL OUTPUT	15.216	1.000			16.216		
						TOTAL PROGRAM	15.216	1.000			16.216		
						TOTAL FIELDOFFICE	15.216	1.000			16.216		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
045						LIVESTOCK SERVICES							
	027					LIVESTOCK HEALTH SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	5.019				5.019		
					02.01	Other Personnel Emoluments	0.273				0.273		
					11.01	Travel - Incountry	0.668				0.668		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.198				0.198		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.047				0.047		
					12.03	Utilities - Electricity, Water, Sewerage	0.111				0.111		
					12.05	Utilities - Fuelwood	0.017				0.017		
					14.01	S & M - Office Supplies, Printing, Publications	0.210				0.210		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.060				0.060		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.010				0.010		
					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	0.034				0.034		
					15.07	Maintenance of Property - Computers	0.085				0.085		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.050				0.050		
					17.01	Op. Exp. - Advertising	0.036				0.036		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.007				0.007		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
					24.03	Contributions - Provident Fund	0.454				0.454		
						TOTAL FINANCING ITEM CODE	7.736				7.736		
						TOTAL SUB-ACTIVITY	7.736				7.736		
						TOTAL ACTIVITY	7.736				7.736		
		002.00				STRENGTHEN REGIONAL LIVETSOCK SUPPORT SERVICES							
			002.01			PROCUREMENT OF LABORATORY CONSUMABLES LIKE GLASS WARE, PLASTICWARE, CHEMICALS, REAGENTS, MEDIA TO BE USED IN DIFFERENT LABORATORY SECTIONS							
				0001		RGOB Financing							
					14.02	S & M - Medicines & Laboratory Consumables	0.700				0.700		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						TOTAL FINANCING ITEM CODE	0.700					0.700		
						TOTAL SUB-ACTIVITY	0.700					0.700		
			002.03			MONITOR GLP IMPLEMENTATION IN THE DVLS								
				0001		RGOB Financing								
					11.01	Travel - Incountry	0.113					0.113		
						TOTAL FINANCING ITEM CODE	0.113					0.113		
						TOTAL SUB-ACTIVITY	0.113					0.113		
			002.04			SURVEILLANCE OF HPAI H5N1 AND NOVEL INFLUENZA H7N9 IN POULTRY BIRDS/WILD BIRDS/WATER FOWLS IN THE REGION								
				0001		RGOB Financing								
					11.01	Travel - Incountry	0.131					0.131		
					14.02	S & M - Medicines & Laboratory Consumables	0.168					0.168		
						TOTAL FINANCING ITEM CODE	0.299					0.299		
						TOTAL SUB-ACTIVITY	0.299					0.299		
			002.06			CONDUCT RAPID TESTS FOR POULTRY DISEASES IN THE REGION CONDUCT NEED BASED DISEASE SURVEILLANCE PROGRAMS IN THE REGION CONDUCT RAPID TESTS FOR RABIES IN THE REGION								
				0001		RGOB Financing								
					11.01	Travel - Incountry	0.172					0.172		
					14.02	S & M - Medicines & Laboratory Consumables	0.234					0.234		
						TOTAL FINANCING ITEM CODE	0.406					0.406		
						TOTAL SUB-ACTIVITY	0.406					0.406		
			002.07			AWARENESS ON RABIES & AMP; OTHER ZOOONOTIC DISEASES OF PUBLIC HEALTH IMPORTANCE IN THE REGION (WORLD RABIES DAY)								
				0001		RGOB Financing								
					11.01	Travel - Incountry	0.088					0.088		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.046					0.046		
						TOTAL FINANCING ITEM CODE	0.134					0.134		
						TOTAL SUB-ACTIVITY	0.134					0.134		
			002.08			AWARENESS ON NOTIFIABLE DISEASES AND ZOOONOTIC DISEASES OF PUBLIC HEALTH IMPORTANCE IN THE REGION								

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DEPARTMENT OF LIVESTOCK

REGIONAL LIVESTOCK DEVELOPMENT CENTRE, WANGDUE

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.030				0.030		
					14.01	S & M - Office Supplies, Printing, Publications	0.025				0.025		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.066				0.066		
						TOTAL FINANCING ITEM CODE	0.121				0.121		
						TOTAL SUB-ACTIVITY	0.121				0.121		
			002.09			TECHNICAL BACKSTOPPING OF LIVESTOCK CENTRES IN THE REGION							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.148				0.148		
						TOTAL FINANCING ITEM CODE	0.148				0.148		
						TOTAL SUB-ACTIVITY	0.148				0.148		
			002.10			MONITOR AND ASSIST MANDATE DZONGKHAGS IN ANNUAL VACCINATION AGAINST NOTIFIABLE DISEASES							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.165				0.165		
						TOTAL FINANCING ITEM CODE	0.165				0.165		
						TOTAL SUB-ACTIVITY	0.165				0.165		
			002.11			ATTEND TO REFERRAL CLINICAL CASES IN THE REGION							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.162				0.162		
						TOTAL FINANCING ITEM CODE	0.162				0.162		
						TOTAL SUB-ACTIVITY	0.162				0.162		
			002.13			CONDUCT DISEASE OUTBREAK INVESTIGATIONS IN THE REGION AND FACILITATE IMPLEMENTATION OF CONTROL STRATEGIES; AND PRODUCE INVESTIGATION REPORTS ON SPECIFIC DISEASE CONTROL PROGRAMS IMPLEMENTED IN THE REGION							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.176				0.176		
						TOTAL FINANCING ITEM CODE	0.176				0.176		
						TOTAL SUB-ACTIVITY	0.176				0.176		
			002.15			COORDINATE NATIONAL DISEASE SURVEILLANCE PROGRAMS IN THE REGION							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				0001	11.01	RGOB Financing							
						Travel - Incountry	0.083				0.083		
						TOTAL FINANCING ITEM CODE	0.083				0.083		
						TOTAL SUB-ACTIVITY	0.083				0.083		
			002.16			EVDP MONITORING OF THE LIVESTOCK CENTRES IN THE REGION							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.124				0.124		
						TOTAL FINANCING ITEM CODE	0.124				0.124		
						TOTAL SUB-ACTIVITY	0.124				0.124		
			002.18			COLD CHAIN EQUIPMENT MAINTENANCE AND SUPPLY TO DVLS							
				0001		RGOB Financing							
					52.07	Plant & Equip. - Hospital/Lab. Equipment		0.250			0.250		
						TOTAL FINANCING ITEM CODE		0.250			0.250		
						TOTAL SUB-ACTIVITY		0.250			0.250		
			002.19			FACILITATE AND MONITOR CABG PROGRAM IN DZONGKHAGS							
				0001		RGOB Financing							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.130				0.130		
						TOTAL FINANCING ITEM CODE	0.130				0.130		
						TOTAL SUB-ACTIVITY	0.130				0.130		
			002.20			EVALUATION OF JERSEY BULLS IN CHBPP AREAS							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.048				0.048		
						TOTAL FINANCING ITEM CODE	0.048				0.048		
						TOTAL SUB-ACTIVITY	0.048				0.048		
			002.21			FACILITATE SUPPLY OF SELECTED BULLS							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.040				0.040		
						TOTAL FINANCING ITEM CODE	0.040				0.040		
						TOTAL SUB-ACTIVITY	0.040				0.040		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			002.22			MONITORING THE BREEDING BULLS AND CO-ORDINATE RESHUFFLING							
				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		
			002.23			EXTENSION OF CHBPP AREA							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.045				0.045		
						TOTAL FINANCING ITEM CODE	0.045				0.045		
						TOTAL SUB-ACTIVITY	0.045				0.045		
			002.24			SUPPLY OF A.I CONSUMABLES							
				0001		RGOB Financing							
					11.01	Travel - Incountry	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		
			002.26			ESTRUS SYNCHRONIZATION AND INFERTILITY CAMPAIGN							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.140				0.140		
					14.02	S & M - Medicines & Laboratory Consumables	0.100				0.100		
						TOTAL FINANCING ITEM CODE	0.240				0.240		
						TOTAL SUB-ACTIVITY	0.240				0.240		
			002.29			SUPPLY OF REFRIGERATOR/DEEP FREEZER							
				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		
			002.30			SUPPLY OF COOL BOXES							
				0001		RGOB Financing							
					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		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			002.32			SUPPORT THE DAIRY FARMERS GROUPS TO FIND APPROPRIATE MARKET FOR PRODUCTS							
				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		
			002.33			SUPPORT PRODUCERS TO FIND APPROPRIATE MARKET FOR CHEVON							
				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		
			002.35			SUPPLY OF IMPROVED BEE HIVES, ETC							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.023				0.023		
					52.08	Plant & Equipt. - General Tools, Instruments		0.100			0.100		
						TOTAL FINANCING ITEM CODE	0.023	0.100			0.123		
						TOTAL SUB-ACTIVITY	0.023	0.100			0.123		
			002.36			SURVEYS/FEASIBILITY STUDIES							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.032				0.032		
					14.01	S & M - Office Supplies, Printing, Publications	0.030				0.030		
						TOTAL FINANCING ITEM CODE	0.062				0.062		
						TOTAL SUB-ACTIVITY	0.062				0.062		
			002.38			SURVEYS/FEASIBILITY STUDIES							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.045				0.045		
					14.01	S & M - Office Supplies, Printing, Publications	0.030				0.030		
						TOTAL FINANCING ITEM CODE	0.075				0.075		
						TOTAL SUB-ACTIVITY	0.075				0.075		
			002.39			FERTILIZERS/MANURES/LEAF MOULDS							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.021				0.021		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.012				0.012		
						TOTAL FINANCING ITEM CODE	0.033				0.033		
						TOTAL SUB-ACTIVITY	0.033				0.033		
			002.40			SUPPLY OF ROOT SLIPS(NAPIER & AMP; GUATEMALA SLIPS)							
				0001		RGOB Financing							
				11.01		Travel - Incountry	0.021				0.021		
				14.04		S & M - Seeds, Seedlings	0.020				0.020		
						TOTAL FINANCING ITEM CODE	0.041				0.041		
						TOTAL SUB-ACTIVITY	0.041				0.041		
			002.41			SUPPLY OF SEEDS							
				0001		RGOB Financing							
				11.01		Travel - Incountry	0.021				0.021		
				14.04		S & M - Seeds, Seedlings	0.020				0.020		
						TOTAL FINANCING ITEM CODE	0.041				0.041		
						TOTAL SUB-ACTIVITY	0.041				0.041		
			002.42			SUPPLY OF FTS							
				0001		RGOB Financing							
				11.01		Travel - Incountry	0.021				0.021		
				14.04		S & M - Seeds, Seedlings	0.015				0.015		
						TOTAL FINANCING ITEM CODE	0.036				0.036		
						TOTAL SUB-ACTIVITY	0.036				0.036		
			002.43			SUPPLY OF ELECTRICAL CHOPPER MACHINES/SPARE PARTS/TOOLS							
				0001		RGOB Financing							
				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		
			002.44			TRANSPORTATION CHARGES FOR CARRYING INPUT SUPPLY(SEEDS/SEEDLINGS/AND OTHERS)							
				0001		RGOB Financing							
				17.03		Op. Exp. - Transportation	0.050				0.050		
						TOTAL FINANCING ITEM CODE	0.050				0.050		
						TOTAL SUB-ACTIVITY	0.050				0.050		

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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		
			002.45			OAT SEED PRODUCTION							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.024				0.024		
						TOTAL FINANCING ITEM CODE	0.024				0.024		
						TOTAL SUB-ACTIVITY	0.024				0.024		
			002.47			FARMERS TRAINING/DEMONSTRATION ON FODDER CONSERVATION.							
				0001		RGOB Financing							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.247				0.247		
						TOTAL FINANCING ITEM CODE	0.247				0.247		
						TOTAL SUB-ACTIVITY	0.247				0.247		
			002.49			PURCHASE OF ANIMAL FEED AND UMMB/FEED BLOCK/STRAW TREATMENT /SILAGE PRODUCTIONS.							
				0001		RGOB Financing							
					14.05	S & M - Animal Feeds	0.051				0.051		
						TOTAL FINANCING ITEM CODE	0.051				0.051		
						TOTAL SUB-ACTIVITY	0.051				0.051		
			002.50			SUPPORT FOR CONSTRUCTION OF SILO PITS(DAIRY GROUPS)							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.042				0.042		
					51.08	Exp. on Structure - Others		0.050			0.050		
						TOTAL FINANCING ITEM CODE	0.042	0.050			0.092		
						TOTAL SUB-ACTIVITY	0.042	0.050			0.092		
						TOTAL ACTIVITY	4.109	0.650			4.759		
						TOTAL OUTPUT	11.845	0.650			12.495		
						TOTAL PROGRAM	11.845	0.650			12.495		
						TOTAL FIELDOFFICE	11.845	0.650			12.495		

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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		
045						LIVESTOCK SERVICES							
	031					RNR RESEARCH SERVICES							
		001.00				DIRECTION SERVICES(RNR-RDC,JAKAR,HQ)							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	9.833				9.833		
					02.01	Other Personnel Emoluments	1.799				1.799		
					11.01	Travel - Incountry	3.459				3.459		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.200				0.200		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.040				0.040		
					12.03	Utilities - Electricity, Water, Sewerage	0.132				0.132		
					12.05	Utilities - Fuelwood	0.071				0.071		
					13.01	Rental of Properties - Buildings	0.024				0.024		
					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	0.060				0.060		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.010				0.010		
					15.01	Maintenance of Property - Buildings	0.100				0.100		
					15.02	Maintenance of Property - Vehicles	1.211				1.211		
					15.05	Maintenance of Property - Equipment	0.077				0.077		
					15.06	Maintenance of Property - Plantations	0.050				0.050		
					15.07	Maintenance of Property - Computers	0.042				0.042		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.100				0.100		
					17.01	Op. Exp. - Advertising	0.060				0.060		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.065				0.065		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
					24.03	Contributions - Provident Fund	0.879				0.879		
					25.01	Retirement Benefits	0.099				0.099		
					51.06	Exp. on Structure - Water Supply & Sanitation		0.050			0.050		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					55.01	Professional Services		0.030			0.030		
						TOTAL FINANCING ITEM CODE	18.706	0.080			18.786		
						TOTAL SUB-ACTIVITY	18.706	0.080			18.786		
			001.16			REVIEW MEETING,BUDGET MEETING AND OTHERS							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.350				0.350		
						TOTAL FINANCING ITEM CODE	0.350				0.350		
						TOTAL SUB-ACTIVITY	0.350				0.350		
						TOTAL ACTIVITY	19.056	0.080			19.136		
		002.00				LIVESTOCK BREEDING & MANAGEMENT SECTOR							
			002.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.030				0.030		
					14.02	S & M - Medicines & Laboratory Consumables	0.100				0.100		
					14.03	S & M - Fertilizers, Chemicals, Manures, Innoculants	0.010				0.010		
					14.04	S & M - Seeds, Seedlings	0.033				0.033		
					14.05	S & M - Animal Feeds	0.565				0.565		
					17.03	Op. Exp. - Transportation	0.060				0.060		
					52.02	Plant & Equipt. - Power Generation		0.050			0.050		
					52.06	Plant & Equipt. - Livestock		0.090			0.090		
					52.08	Plant & Equipt. - General Tools, Instruments		0.110			0.110		
						TOTAL FINANCING ITEM CODE	0.798	0.250			1.048		
						TOTAL SUB-ACTIVITY	0.798	0.250			1.048		
			002.03			DAIRY RESEARCH (DRAUGHT ANIMAL POWER)							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.045				0.045		
						TOTAL FINANCING ITEM CODE	0.045				0.045		
						TOTAL SUB-ACTIVITY	0.045				0.045		
			002.04			DAIRY RESEARCH (MANURE PRODUCTION)							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.034				0.034		
						TOTAL FINANCING ITEM CODE	0.034				0.034		
						TOTAL SUB-ACTIVITY	0.034				0.034		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			002.05			DAIRY RESEARCH (STUDY GID DIESEASE)							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.046				0.046		
						TOTAL FINANCING ITEM CODE	0.046				0.046		
						TOTAL SUB-ACTIVITY	0.046				0.046		
			002.06			DAIRY RESEARCH (ECONOMICS OF YAK FARMING ACROSS THE COUNTRY)							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.054				0.054		
						TOTAL FINANCING ITEM CODE	0.054				0.054		
						TOTAL SUB-ACTIVITY	0.054				0.054		
			002.08			DAIRY RESEARCH AND DEVELOPMENT (SUPPORT TO FARMERS)							
				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		
			002.09			POULTRY RESEARCH AND DEVELOPMENT (COMPARATIVE PRODUCTION PERFORMANCE AMOUNG LOCAL POUTRY)							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.030				0.030		
						TOTAL FINANCING ITEM CODE	0.030				0.030		
						TOTAL SUB-ACTIVITY	0.030				0.030		
			002.10			POULTRY RESEARCH AND DEVELOPMENT (FUTURE PROSPECT OF POULTRY FARMS)							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.051				0.051		
						TOTAL FINANCING ITEM CODE	0.051				0.051		
						TOTAL SUB-ACTIVITY	0.051				0.051		
			002.11			HORSE,PIG AND SHEEP RESEARCH AND DEVELOPMENT							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.070				0.070		
					14.05	S & M - Animal Feeds	0.036				0.036		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						TOTAL FINANCING ITEM CODE	0.106					0.106		
						TOTAL SUB-ACTIVITY	0.106					0.106		
			002.12			HORSE, PIG AND SHEEP RESEARCH AND DEVELOPMENT(SUPPORT TO FARMERS)								
				0001		RGOB Financing								
					51.08	Exp. on Structure - Others		0.091				0.091		
						TOTAL FINANCING ITEM CODE		0.091				0.091		
						TOTAL SUB-ACTIVITY		0.091				0.091		
			002.13			ANIMAL HEALTH RESEARCH AND DEVELOPMENT (SCRUP ANIMAL STERILIZATION, ESTURS SYNCHRONIZATION, RABIES CAPAIGN)								
				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		
			002.14			POULTRY RESEARCH AND DEVELOPMENT (SUPPORTS TO FARMERS)								
				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		
			002.15			POULTRY RESEARCH AND DEVELOPMENT (AVERAGE FCR OF BROILER CHICKEN)								
				0001		RGOB Financing								
					11.01	Travel - Incountry	0.049					0.049		
						TOTAL FINANCING ITEM CODE	0.049					0.049		
						TOTAL SUB-ACTIVITY	0.049					0.049		
						TOTAL ACTIVITY	1.313	0.541				1.854		
		003.00				NATIONAL SMALL RUMINANT (GOAT) RESEARCH & DEVELOPMENT								
			003.02			IMPARTING TRAINING ON IMPROVED GOAT PRODUCTION								
				3056		Upscale Brown Swiss Dairy Production Farm and Establishment of a Goat production Farm								
					45.02	Training - Others		0.700				0.700		
						TOTAL FINANCING ITEM CODE		0.700				0.700		

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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			
						TOTAL SUB-ACTIVITY		0.700						
			003.03			SUPPLY OF IMPROVED BUCKS TO FARMERS								
				3056		Upscale Brown Swiss Dairy Production Farm and Establishment of a Goat production Farm								
					52.06	Plant & Equipmt. - Livestock		1.550				1.550		
						TOTAL FINANCING ITEM CODE		1.550				1.550		
						TOTAL SUB-ACTIVITY		1.550				1.550		
			003.04			PATURE DEVELOPMENT AND MAINTENANCE								
				3056		Upscale Brown Swiss Dairy Production Farm and Establishment of a Goat production Farm								
					51.07	Exp. on Structure - Plantations		3.850				3.850		
						TOTAL FINANCING ITEM CODE		3.850				3.850		
						TOTAL SUB-ACTIVITY		3.850				3.850		
			003.05			INFRASTRUCTURE DEVELOPMENT FOR GOAT NUCLEUS FARM AT LAMOIZINGKHA								
				3056		Upscale Brown Swiss Dairy Production Farm and Establishment of a Goat production Farm								
					51.01	Exp. on Structure - Buildings		15.000				15.000		
						TOTAL FINANCING ITEM CODE		15.000				15.000		
						TOTAL SUB-ACTIVITY		15.000				15.000		
			003.06			PURCHASE OF FARM MACHINERIES AND EQUIPMENTS FOR GOAT NECLEUS FARM LAMOIZINGKHA								
				3056		Upscale Brown Swiss Dairy Production Farm and Establishment of a Goat production Farm								
					52.05	Plant & Equipmt. - Agricultural Machineries		2.500				2.500		
					52.08	Plant & Equipmt. - General Tools, Instruments		0.800				0.800		
					53.01	Purchase of Vehicles		1.000				1.000		
						TOTAL FINANCING ITEM CODE		4.300				4.300		
						TOTAL SUB-ACTIVITY		4.300				4.300		
						TOTAL ACTIVITY		25.400				25.400		
			004.00			NATIONAL APLCUTURE (BEKEEPING) RESEARCH & DEVELOPMENT								
				004.02		SUPPORT TO FARMERS								
					0001	RGOB Financing								
					52.06	Plant & Equipmt. - Livestock		2.950				2.950		

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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		2.950				2.950		
						TOTAL SUB-ACTIVITY		2.950				2.950		
			004.04			CONSTRUCTION OF HONEY COLLECTION CENTRE								
				0001		RGOB Financing								
					51.01	Exp. on Structure - Buildings		0.450				0.450		
						TOTAL FINANCING ITEM CODE		0.450				0.450		
						TOTAL SUB-ACTIVITY		0.450				0.450		
						TOTAL ACTIVITY		3.400				3.400		
			005.00			LIVESTOCK FORAGE AND NUTRITION SECTOR								
				005.02		TESTING OF GRASS AND LEGUME SPECIES FOR FORAGE YEILD AND QUALITY								
					0001	RGOB Financing								
					14.04	S & M - Seeds, Seedlings	0.202					0.202		
						TOTAL FINANCING ITEM CODE	0.202					0.202		
						TOTAL SUB-ACTIVITY	0.202					0.202		
				005.03		ASSESSMENT OF IMPROVED MANAGEMENT PRACTICES								
					0001	RGOB Financing								
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.169					0.169		
						TOTAL FINANCING ITEM CODE	0.169					0.169		
						TOTAL SUB-ACTIVITY	0.169					0.169		
				005.04		RANGELAND AND NATIVE GRASSLAND PRODUCTION AND DIVERSITY RESEARCH								
					0001	RGOB Financing								
					11.01	Travel - Incountry	0.090					0.090		
					17.03	Op. Exp. - Transportation	0.034					0.034		
						TOTAL FINANCING ITEM CODE	0.124					0.124		
						TOTAL SUB-ACTIVITY	0.124					0.124		
				005.05		CLIMATE CHANGE, GRASSLAND PRODUCTION AND DIVERSITY								
					0001	RGOB Financing								
					11.01	Travel - Incountry	0.046					0.046		
					17.03	Op. Exp. - Transportation	0.015					0.015		
						TOTAL FINANCING ITEM CODE	0.061					0.061		

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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 SUB-ACTIVITY	0.061					0.061	
			005.06			SOCIAL RESEARCH ON FEED AND FODDER PRODUCTION							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.069					0.069	
					17.03	Op. Exp. - Transportation	0.022					0.022	
						TOTAL FINANCING ITEM CODE	0.091					0.091	
						TOTAL SUB-ACTIVITY	0.091					0.091	
			005.07			FODDER SAMPLES COLLECTED FROM ON-STATION AND ON-FIRMS TRAIL							
				0001		RGOB Financing							
					14.02	S & M - Medicines & Laboratory Consumables	0.239					0.239	
						TOTAL FINANCING ITEM CODE	0.239					0.239	
						TOTAL SUB-ACTIVITY	0.239					0.239	
			005.10			ADAPTABILITY OF NEW IMPROVED FORAGE SPECIES IN THE CHANGING ENVIRONMENT OF BHUTAN							
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector							
					14.04	S & M - Seeds, Seedlings	0.500					0.500	
						TOTAL FINANCING ITEM CODE	0.500					0.500	
						TOTAL SUB-ACTIVITY	0.500					0.500	
						TOTAL ACTIVITY	1.386					1.386	
			006.00			FIELD CROPS AND RESEARCH & DEVELOPMENT							
				006.01		OPERATION & MANAGEMENT SERVICES							
					0001	RGOB Financing							
					52.08	Plant & Equipt. - General Tools, Instruments		0.180				0.180	
					54.03	Computers & Peripherals		0.080				0.080	
						TOTAL FINANCING ITEM CODE		0.260				0.260	
						TOTAL SUB-ACTIVITY		0.260				0.260	
			006.03			MAIZE RESEARCH & DEVELOPMENT (ON FARM MAIZE TRIAL IN WAMLING UNDER ZHEMGANG DZONGKHAG)							
					0001	RGOB Financing							
					14.03	S & M - Fertilizers, Chemicals, Manures, Innoculants	0.011					0.011	
						TOTAL FINANCING ITEM CODE	0.011					0.011	
						TOTAL SUB-ACTIVITY	0.011					0.011	

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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		
			006.04			STUDY ON ADAPTABILITY & PERFORMANCE OF PADDY IN BUMTHANG, TRONGSA AND ZHEMGANG DZONGKHAG							
				0001		RGOB Financing							
					14.04	S & M - Seeds, Seedlings	0.090				0.090		
						TOTAL FINANCING ITEM CODE	0.090				0.090		
						TOTAL SUB-ACTIVITY	0.090				0.090		
			006.05			WHEAT RESEARCH & DEVELOPMENT (EVALUATION OF ON STATION/ON FARM WINTER WHEAT)							
				0001		RGOB Financing							
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.120				0.120		
						TOTAL FINANCING ITEM CODE	0.120				0.120		
						TOTAL SUB-ACTIVITY	0.120				0.120		
			006.06			SOIL FERTILITY DEVELOPMENT (VERMIC COMPOST SHED CONSTRUCTION)							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.071			0.071		
						TOTAL FINANCING ITEM CODE		0.071			0.071		
						TOTAL SUB-ACTIVITY		0.071			0.071		
						TOTAL ACTIVITY	0.221	0.331			0.552		
			007.00			HORTICULTURE RESEARCH AND DEVELOPMENT							
			007.02			VEGETABLE, FRUITS AND NUTS RESEARCH							
				0001		RGOB Financing							
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.122				0.122		
						TOTAL FINANCING ITEM CODE	0.122				0.122		
						TOTAL SUB-ACTIVITY	0.122				0.122		
			007.03			VEGETABLE RESEARCH, PRODUCTION & FLORICULTURE							
				0001		RGOB Financing							
					14.04	S & M - Seeds, Seedlings	0.290				0.290		
						TOTAL FINANCING ITEM CODE	0.290				0.290		
						TOTAL SUB-ACTIVITY	0.290				0.290		
			007.04			VEGETABLE RESEARCH & PRODUCTION & FRUITS AND NUTS RESEARCH							
				0001		RGOB Financing							

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(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
					52.08	Plant & Equipt. - General Tools, Instruments		0.081				0.081		
						TOTAL FINANCING ITEM CODE		0.081				0.081		
						TOTAL SUB-ACTIVITY		0.081				0.081		
						TOTAL ACTIVITY	0.412	0.081				0.493		
	008.00					MUSHROOM RESEARCH AND DEVELOPMENT								
			008.01			OPERATION & MANAGEMENT SERVICES								
				0001		RGOB Financing								
				14.04		S & M - Seeds, Seedlings	0.028					0.028		
				52.07		Plant & Equipt. - Hospital/Lab. Equipment		0.218				0.218		
				52.08		Plant & Equipt. - General Tools, Instruments		0.076				0.076		
						TOTAL FINANCING ITEM CODE	0.028	0.294				0.322		
						TOTAL SUB-ACTIVITY	0.028	0.294				0.322		
			008.02			MUSHROOM SPAWN PRODUCTION								
				0001		RGOB Financing								
				12.05		Utilities - Fuelwood	0.023					0.023		
				14.02		S & M - Medicines & Laboratory Consumables	0.151					0.151		
						TOTAL FINANCING ITEM CODE	0.174					0.174		
						TOTAL SUB-ACTIVITY	0.174					0.174		
						TOTAL ACTIVITY	0.202	0.294				0.496		
	009.00					FORESTRY RESEARCH AND DEVELOPMENT SECTOR								
			009.01			OPERATION & MANAGEMENT SERVICES								
				0001		RGOB Financing								
				52.08		Plant & Equipt. - General Tools, Instruments		0.017				0.017		
						TOTAL FINANCING ITEM CODE		0.017				0.017		
						TOTAL SUB-ACTIVITY		0.017				0.017		
			009.02			CLIMATE CHANGE AND SPECIES CONSERVATION (TREE BIOMASS ASSESSMENT IN THE EAST CENTRAL REGION OF THE COUNTRY)								
				0001		RGOB Financing								
				51.08		Exp. on Structure - Others		0.110				0.110		
						TOTAL FINANCING ITEM CODE		0.110				0.110		
						TOTAL SUB-ACTIVITY		0.110				0.110		

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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		
			009.03			CLIMATE CHANGE AND SPECIES CONSERVATION (ACTIVITIES RELATED TO REDUCING EMISSION FROM DEFORESTATION AND FOREST DEGRADATION-REDD+)							
				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		
			009.04			SUSTAINABLE FOREST MANAGEMENT AND LIVELIHOOD (ESTABLISHMENT OF PERMANENT SAMPLE PLOTS)							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.094			0.094		
						TOTAL FINANCING ITEM CODE		0.094			0.094		
						TOTAL SUB-ACTIVITY		0.094			0.094		
			009.05			SUSTAINABLE FOREST MANAGEMENT AND LIVELIHOOD (EVALUATION OF COMMUNITY FOREST)							
				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		
			009.07			SOCIAL FORESTRY DAY CELEBRATION							
				0001		RGOB Financing							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.021				0.021		
						TOTAL FINANCING ITEM CODE	0.021				0.021		
						TOTAL SUB-ACTIVITY	0.021				0.021		
						TOTAL ACTIVITY	0.021	0.281			0.302		
			010.00			RESEARCH COMMUNICATION, EXTENSION AND ICT SECTOR							
				010.02		LAUNCHING OF WEBSITE							
					0001	RGOB Financing							
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.018				0.018		
						TOTAL FINANCING ITEM CODE	0.018				0.018		
						TOTAL SUB-ACTIVITY	0.018				0.018		
						TOTAL ACTIVITY	0.018				0.018		
						TOTAL OUTPUT	22.629	30.408			53.037		

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(Nu in Millions)

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						TOTAL PROGRAM	22.629	30.408			53.037		
						TOTAL FIELD OFFICE	22.629	30.408			53.037		

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MINISTRY OF AGRICULTURE & FORESTS

DEPARTMENT OF LIVESTOCK

REGIONAL FISH PRODUCTION CENTER, SAMDRUP JONGKHAR

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
045						LIVESTOCK SERVICES							
	026					LIVESTOCK PRODUCTION SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	1.120				1.120		
					02.01	Other Personnel Emoluments	0.091				0.091		
					11.01	Travel - Incountry	0.821				0.821		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.113				0.113		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.015				0.015		
					12.03	Utilities - Electricity, Water, Sewerage	0.080				0.080		
					12.05	Utilities - Fuelwood	0.110				0.110		
					14.01	S & M - Office Supplies, Printing, Publications	0.080				0.080		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.120				0.120		
					14.04	S & M - Seeds, Seedlings	0.085				0.085		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.060				0.060		
					15.01	Maintenance of Property - Buildings	0.120				0.120		
					15.02	Maintenance of Property - Vehicles	0.278				0.278		
					15.05	Maintenance of Property - Equipment	0.075				0.075		
					15.07	Maintenance of Property - Computers	0.030				0.030		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.450				0.450		
					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	0.123				0.123		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.030				0.030		
					24.03	Contributions - Provident Fund	0.092				0.092		
						TOTAL FINANCING ITEM CODE	3.983				3.983		
						TOTAL SUB-ACTIVITY	3.983				3.983		
			001.02			CONSTRUCTION OF MANAGER QUARTER (SPILLOVER)							
				0001		RGOB Financing							
					51.01	Exp. on Structure - Buildings		1.200			1.200		
						TOTAL FINANCING ITEM CODE		1.200			1.200		

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REGIONAL FISH PRODUCTION CENTER, SAMDRUP JONGKHAR

(Nu in Millions)

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						TOTAL SUB-ACTIVITY		1.200					
						TOTAL ACTIVITY	3.983	1.200					
	002.00					PRODUCE HIGH QUALITY FISHERY INPUTS							
		002.10				30 MTS. FISH FEED PURCHASED							
				0001		RGOB Financing							
					14.05	S & M - Animal Feeds	1.804					1.804	
						TOTAL FINANCING ITEM CODE	1.804					1.804	
						TOTAL SUB-ACTIVITY	1.804					1.804	
		002.11				10 NOS. DAILY WAGES WORKER							
				0001		RGOB Financing							
					15.06	Maintenance of Property - Plantations	0.603					0.603	
						TOTAL FINANCING ITEM CODE	0.603					0.603	
						TOTAL SUB-ACTIVITY	0.603					0.603	
						TOTAL ACTIVITY	2.407					2.407	
						TOTAL OUTPUT	6.390	1.200				7.590	
						TOTAL PROGRAM	6.390	1.200				7.590	
						TOTAL FIELD OFFICE	6.390	1.200				7.590	
						TOTAL DEPARTMENT	418.044	518.395				936.439	

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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	9.122				9.122		
					02.01	Other Personnel Emoluments	0.504				0.504		
					11.01	Travel - Incountry	0.889				0.889		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.240				0.240		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.050				0.050		
					12.03	Utilities - Electricity, Water, Sewerage	0.110				0.110		
					14.01	S & M - Office Supplies, Printing, Publications	0.265				0.265		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.021				0.021		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.050				0.050		
					15.01	Maintenance of Property - Buildings	0.200				0.200		
					15.02	Maintenance of Property - Vehicles	0.261				0.261		
					15.05	Maintenance of Property - Equipment	0.094				0.094		
					15.07	Maintenance of Property - Computers	0.050				0.050		
					17.01	Op. Exp. - Advertising	0.200				0.200		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.030				0.030		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.140				0.140		
					18.01	Hospitality & Entertainment	0.080				0.080		
					24.03	Contributions - Provident Fund	0.784				0.784		
						TOTAL FINANCING ITEM CODE	13.090				13.090		
						TOTAL SUB-ACTIVITY	13.090				13.090		
			001.02			PURCHASE OF FORESTRY UNIFORMS							
				0001		RGOB Financing							
					14.06	S & M - Uniforms, Extension Kits, Linens	4.622				4.622		
						TOTAL FINANCING ITEM CODE	4.622				4.622		
						TOTAL SUB-ACTIVITY	4.622				4.622		
			001.03			FOREST FIRE MANAGEMENT PROGRAM							
				0001		RGOB Financing							

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MINISTRY OF AGRICULTURE & FORESTS

DEPARTMENT OF FOREST

FORESTRY 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		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.018				0.018		
					15.02	Maintenance of Property - Vehicles	0.162				0.162		
					51.08	Exp. on Structure - Others		0.500			0.500		
						TOTAL FINANCING ITEM CODE	0.180	0.500			0.680		
				2845		NAPA-2 Project Preparatory Grant							
					14.01	S & M - Office Supplies, Printing, Publications	0.452				0.452		
					17.01	Op. Exp. - Advertising	0.200				0.200		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.200				0.200		
					45.02	Training - Others		1.450			1.450		
					52.04	Plant & Equipt. - Telecommunications		0.700			0.700		
					52.08	Plant & Equipt. - General Tools, Instruments		0.600			0.600		
					53.01	Purchase of Vehicles		4.000			4.000		
						TOTAL FINANCING ITEM CODE	0.852	6.750			7.602		
						TOTAL SUB-ACTIVITY	1.032	7.250			8.282		
			001.08			FORESTRY AND WILDLIFE MANAGEMENT PRACTICES THROUGH EXCHANGE VISITS							
				0001		RGOB Financing							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	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		4.500			4.500		
						TOTAL FINANCING ITEM CODE		4.500			4.500		
						TOTAL SUB-ACTIVITY		4.500			4.500		
			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		
						TOTAL ACTIVITY	19.244	12.050			31.294		
		200.00				FOREST RESOURCES MANAGEMENT DIVISION (DIRECTION 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		
			200.01			OPERATION & MANAGEMENT (DIRECTION SERVICES)							
				0001		RGOB Financing							
					01.01	Pay and Allowances	8.210				8.210		
					02.01	Other Personnel Emoluments	0.686				0.686		
					11.01	Travel - Incountry	3.747				3.747		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.210				0.210		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.020				0.020		
					12.03	Utilities - Electricity, Water, Sewerage	0.160				0.160		
					14.01	S & M - Office Supplies, Printing, Publications	0.200				0.200		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.024				0.024		
					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	0.121				0.121		
					15.07	Maintenance of Property - Computers	0.045				0.045		
					17.01	Op. Exp. - Advertising	0.050				0.050		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.026				0.026		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.030				0.030		
					25.01	Retirement Benefits	1.317				1.317		
					54.03	Computers & Peripherals		0.045			0.045		
						TOTAL FINANCING ITEM CODE	14.916	0.045			14.961		
						TOTAL SUB-ACTIVITY	14.916	0.045			14.961		
						TOTAL ACTIVITY	14.916	0.045			14.961		
		201.00				SUSTAINABLE MANAGEMENT OF FOREST MANAGEMENT UNITS & WORKING SCHEMES							
			201.01			FOREST MANAGEMENT PLANS(FMPS) FOR FOREST MANAGEMENT UNITS (FMUS)							
				0001		RGOB Financing							
					13.02	Rental of Properties - Vehicles	0.060				0.060		
						TOTAL FINANCING ITEM CODE	0.060				0.060		
						TOTAL SUB-ACTIVITY	0.060				0.060		
			201.02			REVISION OF FOREST MANAGEMENT CODE OF BHUTAN							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.300				0.300		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.436				0.436		
						TOTAL FINANCING ITEM CODE	0.736				0.736		
						TOTAL SUB-ACTIVITY	0.736				0.736		
			201.03			MONITORING AND EVALUATION OF FMUS							
				0001		RGOB Financing							
					13.02	Rental of Properties - Vehicles	0.150				0.150		
					14.01	S & M - Office Supplies, Printing, Publications	0.050				0.050		
					17.03	Op. Exp. - Transportation	0.200				0.200		
						TOTAL FINANCING ITEM CODE	0.400				0.400		
						TOTAL SUB-ACTIVITY	0.400				0.400		
			201.05			TRAINING ON OPERATIONAL INVENTORY							
				0001		RGOB Financing							
					45.02	Training - Others		1.209			1.209		
						TOTAL FINANCING ITEM CODE		1.209			1.209		
						TOTAL SUB-ACTIVITY		1.209			1.209		
						TOTAL ACTIVITY	1.196	1.209			2.405		
		202.00				MANAGEMENT OF FORESTS AREAS OUTSIDE FMU SYSTEM THROUGH SCIENTIC PLANNING & MONITORING							
			202.01			PRINTING AND PUBLICATION OF LOCAL FOREST MANAGEMENT PLAN							
				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		
		203.00				CONDUCT NATIONAL FOREST INVENTORY							
			203.01			NATIONAL FOREST INVENTORY DATA COLLECTION							
				2884		National Forest Inventory (NFI) Data Collection from the Western Region							
					55.01	Professional Services		0.500			0.500		
						TOTAL FINANCING ITEM CODE		0.500			0.500		
						TOTAL SUB-ACTIVITY		0.500			0.500		
			203.03			MEETING WITH DZONGKHAG ADMINISTRATION AND LOCAL GOVERNMENT							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				2884		National Forest Inventory (NFI) Data Collection from the Western Region							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.063					0.063	
						TOTAL FINANCING ITEM CODE	0.063					0.063	
						TOTAL SUB-ACTIVITY	0.063					0.063	
						TOTAL ACTIVITY	0.063	0.500				0.563	
	204.00					ESTABLISH NATIONAL FOREST INVENTORY DATABASE SYSTEM.							
		204.03				MAINTENANCE OF NFI DATA SERVER							
			0001			RGOB Financing							
					15.05	Maintenance of Property - Equipment	0.030					0.030	
						TOTAL FINANCING ITEM CODE	0.030					0.030	
						TOTAL SUB-ACTIVITY	0.030					0.030	
						TOTAL ACTIVITY	0.030					0.030	
	205.00					CARRYOUT CARBON ASSESSMENT.							
		205.04				CAPACITY BUILDING WORKSHOP FOR REFERENCE EMISSION LEVEL (REL) AND REFERENCE LEVEL (RL)							
			2853			Formulation of National REDD + Strategy							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	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	
	207.00					STRENGTHEN SPATIAL & NON SPATIAL DATA PERTAINING TO DOFPS							
		207.01				CAPACITY BUILDING ON DATABASE MANAGEMENT							
			0001			RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.204					0.204	
						TOTAL FINANCING ITEM CODE	0.204					0.204	
						TOTAL SUB-ACTIVITY	0.204					0.204	
						TOTAL ACTIVITY	0.204					0.204	
		207.03				AWARENESS AND IMPLEMENTATION OF G2C AMENDED RULES							
			0001			RGOB Financing							
					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	

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			207.06			PROCUREMENT OF PRINTER CARTRIDGE FOR GIS							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.140				0.140		
						TOTAL FINANCING ITEM CODE	0.140				0.140		
						TOTAL SUB-ACTIVITY	0.140				0.140		
						TOTAL ACTIVITY	0.444				0.444		
		210.00				ESTABLISHMENT OF NATIONAL FOREST MONITORING SYSTEM							
			210.01			CAPACITY BUILDING FOR NFMS							
				2853		Formulation of National REDD + Strategy							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.651				0.651		
						TOTAL FINANCING ITEM CODE	0.651				0.651		
						TOTAL SUB-ACTIVITY	0.651				0.651		
						TOTAL ACTIVITY	0.651				0.651		
						TOTAL OUTPUT	37.844	13.804			51.648		
						TOTAL PROGRAM	37.844	13.804			51.648		
						TOTAL FIELDOFFICE	37.844	13.804			51.648		

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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	9.951				9.951		
					02.01	Other Personnel Emoluments	0.279				0.279		
					11.01	Travel - Incountry	5.494				5.494		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.251				0.251		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.030				0.030		
					12.03	Utilities - Electricity, Water, Sewerage	0.170				0.170		
					12.05	Utilities - Fuelwood	0.030				0.030		
					14.01	S & M - Office Supplies, Printing, Publications	0.150				0.150		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.032				0.032		
					15.01	Maintenance of Property - Buildings	0.100				0.100		
					15.02	Maintenance of Property - Vehicles	0.314				0.314		
					15.05	Maintenance of Property - Equipment	0.045				0.045		
					15.06	Maintenance of Property - Plantations	0.130				0.130		
					15.07	Maintenance of Property - Computers	0.060				0.060		
					17.01	Op. Exp. - Advertising	0.035				0.035		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.012				0.012		
					17.03	Op. Exp. - Transportation	0.050				0.050		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.040				0.040		
					24.03	Contributions - Provident Fund	1.161				1.161		
					54.03	Computers & Peripherals		0.150			0.150		
						TOTAL FINANCING ITEM CODE	18.334	0.150			18.484		
						TOTAL SUB-ACTIVITY	18.334	0.150			18.484		
			001.02			MONITORING OF CORDYCEP COLLECTION							
				0001		RGOB Financing							
					11.01	Travel - Incountry	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		
			001.03			AFFORESTRATION & NURSERY MANAGEMENT							
				0001		RGOB Financing							
				15.06		Maintenance of Property - Plantations	0.160				0.160		
				51.07		Exp. on Structure - Plantations		0.500			0.500		
				51.08		Exp. on Structure - Others		0.150			0.150		
						TOTAL FINANCING ITEM CODE	0.160	0.650			0.810		
						TOTAL SUB-ACTIVITY	0.160	0.650			0.810		
			001.04			ARMS HANDLING & CAPACITY BUILDING							
				0001		RGOB Financing							
				45.02		Training - Others		0.250			0.250		
						TOTAL FINANCING ITEM CODE		0.250			0.250		
						TOTAL SUB-ACTIVITY		0.250			0.250		
						TOTAL ACTIVITY	19.694	1.050			20.744		
			002.00			FOREST MANAGEMENT UNITS							
			002.01			PREPARATION OF ANNUAL OPERATION PLANS FOR KHARSHONG FMU							
				0001		RGOB Financing							
				51.08		Exp. on Structure - Others		0.200			0.200		
						TOTAL FINANCING ITEM CODE		0.200			0.200		
						TOTAL SUB-ACTIVITY		0.200			0.200		
			002.02			PREPARATION OF ANNUAL OPERATION PLANS FOR DAWATHANG FMU							
				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		
			002.03			PREPARATION OF ANNUAL OPERATION PLANS FOR RODONGLA FMU							
				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	0.600	0.600			0.600		
						TOTAL OUTPUT	19.694	1.650			21.344		

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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 PROGRAM	19.694	1.650			21.344		
						TOTAL FIELDOFFICE	19.694	1.650			21.344		

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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	4.889				4.889		
					02.01	Other Personnel Emoluments	0.127				0.127		
					11.01	Travel - Incountry	2.600				2.600		
					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	0.090				0.090		
					14.01	S & M - Office Supplies, Printing, Publications	0.120				0.120		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.017				0.017		
					15.01	Maintenance of Property - Buildings	0.070				0.070		
					15.02	Maintenance of Property - Vehicles	0.084				0.084		
					15.05	Maintenance of Property - Equipment	0.060				0.060		
					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	0.023				0.023		
					17.03	Op. Exp. - Transportation	0.060				0.060		
					24.03	Contributions - Provident Fund	0.400				0.400		
					51.08	Exp. on Structure - Others		0.500			0.500		
						TOTAL FINANCING ITEM CODE	8.802	0.500			9.302		
						TOTAL SUB-ACTIVITY	8.802	0.500			9.302		
			001.06			AFFORESTATION & NURSERY MANAGEMENT							
				0001		RGOB Financing							
					15.06	Maintenance of Property - Plantations	0.300				0.300		
						TOTAL FINANCING ITEM CODE	0.300				0.300		
						TOTAL SUB-ACTIVITY	0.300				0.300		
						TOTAL ACTIVITY	9.102	0.500			9.602		
		002.00				COMPENSATORY AFFORESTATION UNDER PHPA I, DAGANA							
			002.01			COMPENSATORY AFFORESTATION PHPA I, DAGANA							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				3029		Compensatory Afforestation							
				51.07		Exp. on Structure - Plantations		4.766				4.766	
				54.03		Computers & Peripherals		0.200				0.200	
						TOTAL FINANCING ITEM CODE		4.966				4.966	
						TOTAL SUB-ACTIVITY		4.966				4.966	
						TOTAL ACTIVITY		4.966				4.966	
						TOTAL OUTPUT	9.102	5.466				14.568	
						TOTAL PROGRAM	9.102	5.466				14.568	
						TOTAL FIELDOFFICE	9.102	5.466				14.568	

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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	14.416				14.416		
					02.01	Other Personnel Emoluments	0.455				0.455		
					11.01	Travel - Incountry	6.300				6.300		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.160				0.160		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.022				0.022		
					12.03	Utilities - Electricity, Water, Sewerage	0.025				0.025		
					13.01	Rental of Properties - Buildings	0.036				0.036		
					14.01	S & M - Office Supplies, Printing, Publications	0.181				0.181		
					14.05	S & M - Animal Feeds	0.055				0.055		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.059				0.059		
					15.01	Maintenance of Property - Buildings	0.100				0.100		
					15.02	Maintenance of Property - Vehicles	0.357				0.357		
					15.05	Maintenance of Property - Equipment	0.040				0.040		
					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	0.024				0.024		
					17.03	Op. Exp. - Transportation	0.050				0.050		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
					24.03	Contributions - Provident Fund	1.247				1.247		
					25.01	Retirement Benefits	1.420				1.420		
						TOTAL FINANCING ITEM CODE	25.057				25.057		
						TOTAL SUB-ACTIVITY	25.057				25.057		
			001.02			AFFORESTATION & NURSERY MANAGEMENT							
				0001		RGOB Financing							
					15.06	Maintenance of Property - Plantations	0.100				0.100		
						TOTAL FINANCING ITEM CODE	0.100				0.100		
						TOTAL SUB-ACTIVITY	0.100				0.100		

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DIVISIONAL FORESTRY SERVICES, SARPANG

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						TOTAL ACTIVITY	25.157					25.157		
	002.00					MANAGEMENT OF FORESTS AREAS OUTSIDE FMU SYSTEM THROUGH SCIENTIC PLANNING & AMP; MONITORING(GENERAL TOOL)								
		002.08				OFFICE FURITURE								
			0001			RGOB Financing								
				54.01		Furniture		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		
	004.00					CREATION/MAINTENANCE OF PLANTATION IN BARREN AND DEGRADED AREAS AND IN FMUS								
		004.01				MAINTENANCE 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		
		004.02				CREATION OF PLANTATION								
			0001			RGOB Financing								
				51.07		Exp. on Structure - Plantations		1.100				1.100		
						TOTAL FINANCING ITEM CODE		1.100				1.100		
						TOTAL SUB-ACTIVITY		1.100				1.100		
		004.04				ARMS LICENSE RENEWAL FEE								
			0001			RGOB Financing								
				15.05		Maintenance of Property - Equipment	0.050					0.050		
						TOTAL FINANCING ITEM CODE	0.050					0.050		
						TOTAL SUB-ACTIVITY	0.050					0.050		
		004.13				PURCHASE OF FURNITURE AND IT PERIPHERALS								
			0001			RGOB Financing								
				54.03		Computers & Peripherals		0.200				0.200		
						TOTAL FINANCING ITEM CODE		0.200				0.200		
						TOTAL SUB-ACTIVITY		0.200				0.200		
		004.14				TRAINING-OTHERS(ARMS TRAINING)								
			0001			RGOB Financing								

**SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2015-2016
APPROVED ESTIMATES**

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

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					45.02	Training - Others		0.250			0.250		
						TOTAL FINANCING ITEM CODE		0.250			0.250		
						TOTAL SUB-ACTIVITY		0.250			0.250		
						TOTAL ACTIVITY	0.050	2.050			2.100		
						TOTAL OUTPUT	25.207	2.550			27.757		
						TOTAL PROGRAM	25.207	2.550			27.757		
						TOTAL FIELDOFFICE	25.207	2.550			27.757		

**SCHEDULE OF BUDGET APPROPRIATIONS
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APPROVED ESTIMATES**

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

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
046						FORESTRY SERVICES							
	121					FORESTRY SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	4.014					4.014	
					11.01	Travel - Incountry	2.062					2.062	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.085					0.085	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.018					0.018	
					12.03	Utilities - Electricity, Water, Sewerage	0.059					0.059	
					14.01	S & M - Office Supplies, Printing, Publications	0.105					0.105	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.018					0.018	
					15.01	Maintenance of Property - Buildings	0.030					0.030	
					15.02	Maintenance of Property - Vehicles	0.181					0.181	
					15.05	Maintenance of Property - Equipment	0.040					0.040	
					15.07	Maintenance of Property - Computers	0.036					0.036	
					17.03	Op. Exp. - Transportation	0.030					0.030	
					24.03	Contributions - Provident Fund	0.410					0.410	
					54.03	Computers & Peripherals		0.150				0.150	
						TOTAL FINANCING ITEM CODE	7.088	0.150				7.238	
						TOTAL SUB-ACTIVITY	7.088	0.150				7.238	
			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	
			001.04			MANAGEMENT OF FMU-LANGCHU							

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**MINISTRY OF AGRICULTURE & FORESTS
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DIVISIONAL FORESTRY SERVICES, HAA**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				0001	51.08	RGOB Financing 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		0.145			0.145		
						TOTAL FINANCING ITEM CODE		0.145			0.145		
						TOTAL SUB-ACTIVITY		0.145			0.145		
			001.06			MAINTENANCE OF PLANTATION AT KATSHO							
				0001		RGOB Financing							
					51.07	Exp. on Structure - Plantations		0.035			0.035		
						TOTAL FINANCING ITEM CODE		0.035			0.035		
						TOTAL SUB-ACTIVITY		0.035			0.035		
						TOTAL ACTIVITY	7.088	0.480			7.568		
						TOTAL OUTPUT	7.088	0.480			7.568		
						TOTAL PROGRAM	7.088	0.480			7.568		
						TOTAL FIELDOFFICE	7.088	0.480			7.568		

SCHEDULE OF BUDGET APPROPRIATIONS
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APPROVED ESTIMATES

MINISTRY OF AGRICULTURE & FORESTS
DEPARTMENT OF FOREST
DIVISIONAL FORESTRY SERVICES, LHUENTSE

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
046						FORESTRY SERVICES							
	121					FORESTRY SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	3.369					3.369	
					02.01	Other Personnel Emoluments	0.060					0.060	
					11.01	Travel - Incountry	2.350					2.350	
					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	0.130					0.130	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.014					0.014	
					15.01	Maintenance of Property - Buildings	0.100					0.100	
					15.05	Maintenance of Property - Equipment	0.030					0.030	
					15.07	Maintenance of Property - Computers	0.050					0.050	
					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	0.030					0.030	
					24.03	Contributions - Provident Fund	0.309					0.309	
					51.07	Exp. on Structure - Plantations		0.100				0.100	
					54.01	Furniture		0.200				0.200	
						TOTAL FINANCING ITEM CODE	6.629	0.300				6.929	
						TOTAL SUB-ACTIVITY	6.629	0.300				6.929	
			001.05			MANAGEMENT OF RONGMANCHU FMU							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.165				0.165	
						TOTAL FINANCING ITEM CODE		0.165				0.165	
						TOTAL SUB-ACTIVITY		0.165				0.165	
			001.07			ENRICHMENT OF NURSERY							
				0001		RGOB Financing							
					15.06	Maintenance of Property - Plantations	0.100					0.100	

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**MINISTRY OF AGRICULTURE & FORESTS
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DIVISIONAL FORESTRY SERVICES, LHUENTSE**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						TOTAL FINANCING ITEM CODE	0.100					0.100		
						TOTAL SUB-ACTIVITY	0.100					0.100		
			001.11			EVALUATION & MONITORING OF COMMUNITY FOREST (2 OLDEST CF)								
				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		
			001.12			EVALUATION & MONITORING OF PRIVATE FOREST (2 OLDEST PF)								
				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		
			001.13			CREATION OF PLANTATION AT USHILABADep (2 HA)								
				0001		RGOB Financing								
					51.07	Exp. on Structure - Plantations		0.210				0.210		
						TOTAL FINANCING ITEM CODE		0.210				0.210		
						TOTAL SUB-ACTIVITY		0.210				0.210		
			001.14			CREATION OF FIRELINES AT RONGMANCHU FMU								
				0001		RGOB Financing								
					51.08	Exp. on Structure - Others		0.043				0.043		
						TOTAL FINANCING ITEM CODE		0.043				0.043		
						TOTAL SUB-ACTIVITY		0.043				0.043		
						TOTAL ACTIVITY	6.729	0.798				7.527		
						TOTAL OUTPUT	6.729	0.798				7.527		
						TOTAL PROGRAM	6.729	0.798				7.527		
						TOTAL FIELDOFFICE	6.729	0.798				7.527		

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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		
046						FORESTRY SERVICES							
	121					FORESTRY SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	10.761				10.761		
					02.01	Other Personnel Emoluments	0.235				0.235		
					11.01	Travel - Incountry	5.000				5.000		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.170				0.170		
					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	0.300				0.300		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.042				0.042		
					15.01	Maintenance of Property - Buildings	0.100				0.100		
					15.02	Maintenance of Property - Vehicles	0.375				0.375		
					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	0.045				0.045		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.025				0.025		
					17.03	Op. Exp. - Transportation	0.050				0.050		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.040				0.040		
					24.03	Contributions - Provident Fund	0.952				0.952		
					54.01	Furniture		0.100			0.100		
					54.02	Office Equipment		0.150			0.150		
					54.03	Computers & Peripherals		0.100			0.100		
						TOTAL FINANCING ITEM CODE	18.305	0.350			18.655		
						TOTAL SUB-ACTIVITY	18.305	0.350			18.655		
			001.06			MANAGEMENT OF KORILA FMU							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.165			0.165		
						TOTAL FINANCING ITEM CODE		0.165			0.165		
						TOTAL SUB-ACTIVITY		0.165			0.165		

SCHEDULE OF BUDGET APPROPRIATIONS
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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		
			001.07			MANAGEMENT OF LINGMETHANG FMU							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.165			0.165		
						TOTAL FINANCING ITEM CODE		0.165			0.165		
						TOTAL SUB-ACTIVITY		0.165			0.165		
			001.08			EVALUATION OF 3 FMUS							
				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		
			001.10			MAJOR RENOVATION OF YADI BEAT OFFICE							
				0001		RGOB Financing							
					51.01	Exp. on Structure - Buildings		0.050			0.050		
						TOTAL FINANCING ITEM CODE		0.050			0.050		
						TOTAL SUB-ACTIVITY		0.050			0.050		
			001.11			RE - ELECTRIFICATION OF KORILA FMU OFFICE CUM RESIDENCE							
				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		0.500			0.500		
						TOTAL FINANCING ITEM CODE		0.500			0.500		
						TOTAL SUB-ACTIVITY		0.500			0.500		
			001.13			RENOVATION OF WATER SOURCE OF KORILA FMU OFFICE/STAFF QTR.							
				0001		RGOB Financing							
					51.06	Exp. on Structure - Water Supply & Sanitation		0.160			0.160		
						TOTAL FINANCING ITEM CODE		0.160			0.160		
						TOTAL SUB-ACTIVITY		0.160			0.160		
			001.14			ENRICHMENT OF NURSERY							

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

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				0001	15.06	RGOB Financing							
						Maintenance of Property - Plantations	0.200				0.200		
						TOTAL FINANCING ITEM CODE	0.200				0.200		
						TOTAL SUB-ACTIVITY	0.200				0.200		
			001.15			CREATION OF NURSERY AT YADI BEAT OFFICE							
				0001		RGOB Financing							
					15.06	Maintenance of Property - Plantations	0.050				0.050		
						TOTAL FINANCING ITEM CODE	0.050				0.050		
						TOTAL SUB-ACTIVITY	0.050				0.050		
			001.16			CREATION OF PLANTATION AT YADI GONPA (2.8 HA)							
				0001		RGOB Financing							
					51.07	Exp. on Structure - Plantations		0.240			0.240		
						TOTAL FINANCING ITEM CODE		0.240			0.240		
						TOTAL SUB-ACTIVITY		0.240			0.240		
			001.17			WATER SOURCE PROTECTION AT CHOMPA							
				0001		RGOB Financing							
					51.07	Exp. on Structure - Plantations		0.220			0.220		
						TOTAL FINANCING ITEM CODE		0.220			0.220		
						TOTAL SUB-ACTIVITY		0.220			0.220		
			001.19			CREATION OF PLANTATION AT ZANGKITSAWA (2 HA)							
				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		
			001.20			CREATION OF PLANTATION AT SHERICHU (2 HA)							
				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		
			001.23			REVISION OF MANAGEMENT PLAN FOR KORILA FMU							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.100			0.100		

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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		
						TOTAL FINANCING ITEM CODE		0.100			0.100		
						TOTAL SUB-ACTIVITY		0.100			0.100		
						TOTAL ACTIVITY	18.555	2.600			21.155		
						TOTAL OUTPUT	18.555	2.600			21.155		
						TOTAL PROGRAM	18.555	2.600			21.155		
						TOTAL FIELDOFFICE	18.555	2.600			21.155		

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**MINISTRY OF AGRICULTURE & FORESTS
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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		
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	12.604					12.604	
					02.01	Other Personnel Emoluments	0.182					0.182	
					11.01	Travel - Incountry	5.963					5.963	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.197					0.197	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.050					0.050	
					12.03	Utilities - Electricity, Water, Sewerage	0.056					0.056	
					14.01	S & M - Office Supplies, Printing, Publications	0.170					0.170	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.047					0.047	
					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	
					15.07	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	0.031					0.031	
					17.03	Op. Exp. - Transportation	0.050					0.050	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.040					0.040	
					24.03	Contributions - Provident Fund	1.120					1.120	
					54.01	Furniture		0.250				0.250	
					54.02	Office Equipment		0.150				0.150	
					54.03	Computers & Peripherals		0.200				0.200	
						TOTAL FINANCING ITEM CODE	21.053	0.600				21.653	
						TOTAL SUB-ACTIVITY	21.053	0.600				21.653	
			001.02			CORDYCEPS MONITORING (HIGH ALTITUDE PATROLLING)							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.800					0.800	
						TOTAL FINANCING ITEM CODE	0.800					0.800	
						TOTAL SUB-ACTIVITY	0.800					0.800	

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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		
			001.03			ANNUAL MEETING WITH IFS PROVISIONERS AND SITE VISIT							
				0001		RGOB Financing							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.080				0.080		
						TOTAL FINANCING ITEM CODE	0.080				0.080		
						TOTAL SUB-ACTIVITY	0.080				0.080		
			001.04			MANAGEMENT OF FMU, BETEKHA							
				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			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			CONSTRUCTION OF FMU OFFICE AT ZONGLELA, PARO							
				0001		RGOB Financing							
					51.01	Exp. on Structure - Buildings		1.380			1.380		
						TOTAL FINANCING ITEM CODE		1.380			1.380		
						TOTAL SUB-ACTIVITY		1.380			1.380		
			001.08			MAINTENANCE OF PLANTATION AT LHADING GONPA							
				0001		RGOB Financing							
					51.07	Exp. on Structure - Plantations		0.115			0.115		
						TOTAL FINANCING ITEM CODE		0.115			0.115		
						TOTAL SUB-ACTIVITY		0.115			0.115		
			001.10			MAINTENANCE OF NURSERIES AT JITSHEPHU & SUSUNA, PARO							
				0001		RGOB Financing							
					51.07	Exp. on Structure - Plantations		0.130			0.130		
						TOTAL FINANCING ITEM CODE		0.130			0.130		
						TOTAL SUB-ACTIVITY		0.130			0.130		
						TOTAL ACTIVITY	21.933	2.425			24.358		
						TOTAL OUTPUT	21.933	2.425			24.358		

**SCHEDULE OF BUDGET APPROPRIATIONS
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APPROVED ESTIMATES**

**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	21.933	2.425			24.358		
						TOTAL FIELDOFFICE	21.933	2.425			24.358		

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MINISTRY OF AGRICULTURE & FORESTS

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DIVISIONAL FORESTRY SERVICES, PEMAGATSHEL

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
046						FORESTRY SERVICES							
	121					FORESTRY SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	5.179				5.179		
					02.01	Other Personnel Emoluments	0.048				0.048		
					11.01	Travel - Incountry	2.150				2.150		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.080				0.080		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.020				0.020		
					12.03	Utilities - Electricity, Water, Sewerage	0.040				0.040		
					14.01	S & M - Office Supplies, Printing, Publications	0.110				0.110		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.038				0.038		
					15.01	Maintenance of Property - Buildings	0.100				0.100		
					15.02	Maintenance of Property - Vehicles	0.041				0.041		
					15.05	Maintenance of Property - Equipment	0.050				0.050		
					15.07	Maintenance of Property - Computers	0.020				0.020		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.145				0.145		
					17.01	Op. Exp. - Advertising	0.025				0.025		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.025				0.025		
					17.03	Op. Exp. - Transportation	0.030				0.030		
					24.03	Contributions - Provident Fund	0.419				0.419		
						TOTAL FINANCING ITEM CODE	8.520				8.520		
						TOTAL SUB-ACTIVITY	8.520				8.520		
			001.02			RENOVATION OF BEAT OFFICES CUM STAFF QUARTERS AT YURUNG AND DUNGMIN GEOG							
				0001		RGOB Financing							
					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			AFFORESTATION & NURSERY MANAGEMENT							
				0001		RGOB Financing							

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**MINISTRY OF AGRICULTURE & FORESTS
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DIVISIONAL FORESTRY SERVICES, PEMAGATSHEL**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					15.06	Maintenance of Property - Plantations	0.120				0.120		
						TOTAL FINANCING ITEM CODE	0.120				0.120		
						TOTAL SUB-ACTIVITY	0.120				0.120		
						TOTAL ACTIVITY	8.640	0.100			8.740		
						TOTAL OUTPUT	8.640	0.100			8.740		
						TOTAL PROGRAM	8.640	0.100			8.740		
						TOTAL FIELDOFFICE	8.640	0.100			8.740		

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	11.707					11.707	
					02.01	Other Personnel Emoluments	0.213					0.213	
					11.01	Travel - Incountry	5.000					5.000	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.144					0.144	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.021					0.021	
					12.03	Utilities - Electricity, Water, Sewerage	0.065					0.065	
					14.01	S & M - Office Supplies, Printing, Publications	0.290					0.290	
					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	0.575					0.575	
					15.05	Maintenance of Property - Equipment	0.060					0.060	
					15.07	Maintenance of Property - Computers	0.060					0.060	
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.100					0.100	
					17.01	Op. Exp. - Advertising	0.020					0.020	
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.080					0.080	
					17.03	Op. Exp. - Transportation	0.040					0.040	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050					0.050	
					24.03	Contributions - Provident Fund	0.983					0.983	
						TOTAL FINANCING ITEM CODE	19.563					19.563	
						TOTAL SUB-ACTIVITY	19.563					19.563	
			001.03			AFFORESTATION & NURSERY MANAGEMENT							
				0001		RGOB Financing							
					15.06	Maintenance of Property - Plantations	0.150					0.150	
						TOTAL FINANCING ITEM CODE	0.150					0.150	
						TOTAL SUB-ACTIVITY	0.150					0.150	
						TOTAL ACTIVITY	19.713					19.713	
		002.00				DEVELOPMENT OF INFRASTRUCTURE							

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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		
			002.04			EXPENDITURE ON STRUCTURE-ORCARIDARUIM							
				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		
			002.06			CONSTRUCTION OF DIVISIONAL FOREST OFFICE BUILDING AT SAMDRUPJONGKHAR							
				0001		RGOB Financing							
					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		
			002.08			PLANTATION AT S/JONGKHAR RANGE, S/CHOLING AND S/JONGKHAR DIVISION							
				0001		RGOB Financing							
					51.07	Exp. on Structure - Plantations		0.600			0.600		
						TOTAL FINANCING ITEM CODE		0.600			0.600		
						TOTAL SUB-ACTIVITY		0.600			0.600		
						TOTAL ACTIVITY		3.600			3.600		
						TOTAL OUTPUT	19.713	3.600			23.313		
						TOTAL PROGRAM	19.713	3.600			23.313		
						TOTAL FIELDOFFICE	19.713	3.600			23.313		

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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	14.676					14.676	
					02.01	Other Personnel Emoluments	0.640					0.640	
					11.01	Travel - Incountry	6.210					6.210	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.420					0.420	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.051					0.051	
					12.03	Utilities - Electricity, Water, Sewerage	0.134					0.134	
					14.01	S & M - Office Supplies, Printing, Publications	0.200					0.200	
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.100					0.100	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.057					0.057	
					15.01	Maintenance of Property - Buildings	0.100					0.100	
					15.02	Maintenance of Property - Vehicles	0.673					0.673	
					15.05	Maintenance of Property - Equipment	0.060					0.060	
					15.07	Maintenance of Property - Computers	0.060					0.060	
					17.01	Op. Exp. - Advertising	0.050					0.050	
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.040					0.040	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050					0.050	
					24.03	Contributions - Provident Fund	1.228					1.228	
					25.01	Retirement Benefits	0.683					0.683	
						TOTAL FINANCING ITEM CODE	25.432					25.432	
						TOTAL SUB-ACTIVITY	25.432					25.432	
						TOTAL ACTIVITY	25.432					25.432	
		002.00				MANAGEMENT OF FORESTS AREAS OUTSIDE FMU SYSTEM THROUGH SCIENTIC PLANNING & MONITORING							
			002.01			RE-ROOFING/CEILING OF DFO OFFICE							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		1.084				1.084	
						TOTAL FINANCING ITEM CODE		1.084				1.084	
						TOTAL SUB-ACTIVITY		1.084				1.084	

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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		
			002.06			CONSTRUCTION OF NURSERY TOOLS AND SEED STORAGE STORE AT SAMTSE							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.900			0.900		
						TOTAL FINANCING ITEM CODE		0.900			0.900		
						TOTAL SUB-ACTIVITY		0.900			0.900		
			002.08			ALLOTMENT, MANAGEMENT & MONITORING OF RURAL SUBSIDIZED TIMBER							
				0001		RGOB Financing							
					11.01	Travel - Incountry	3.200				3.200		
						TOTAL FINANCING ITEM CODE	3.200				3.200		
						TOTAL SUB-ACTIVITY	3.200				3.200		
			002.09			PLANNING & RESOURCE SURVEY OF RURAL TIMBER							
				0001		RGOB Financing							
					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		
			002.14			REFRESHER COURSE ON ARMS AND WEAPON HANDLING							
				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		
						TOTAL ACTIVITY	3.200	2.334			5.534		
			003.00			CREATION/MAINTENANCE OF PLANTATION IN BARREN AND DEGRADED AREAS AND IN FMUS							
			003.01			CREATION OF PLANTATION							
				0001		RGOB Financing							
					51.07	Exp. on Structure - Plantations		1.520			1.520		
						TOTAL FINANCING ITEM CODE		1.520			1.520		
						TOTAL SUB-ACTIVITY		1.520			1.520		
			003.02			MAINTENANCE OF PLANTATION							
				0001		RGOB Financing							
					15.06	Maintenance of Property - Plantations	0.200				0.200		

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**MINISTRY OF AGRICULTURE & FORESTS
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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		
						TOTAL FINANCING ITEM CODE	0.200				0.200		
						TOTAL SUB-ACTIVITY	0.200				0.200		
						TOTAL ACTIVITY	0.200	1.520			1.720		
						TOTAL OUTPUT	28.832	3.854			32.686		
						TOTAL PROGRAM	28.832	3.854			32.686		
						TOTAL FIELDOFFICE	28.832	3.854			32.686		

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MINISTRY OF AGRICULTURE & FORESTS
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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		
046						FORESTRY SERVICES							
	121					FORESTRY SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	10.159					10.159	
					02.01	Other Personnel Emoluments	0.282					0.282	
					11.01	Travel - Incountry	4.351					4.351	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.300					0.300	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.030					0.030	
					12.03	Utilities - Electricity, Water, Sewerage	0.073					0.073	
					14.01	S & M - Office Supplies, Printing, Publications	0.200					0.200	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.033					0.033	
					15.01	Maintenance of Property - Buildings	0.050					0.050	
					15.02	Maintenance of Property - Vehicles	0.313					0.313	
					15.05	Maintenance of Property - Equipment	0.060					0.060	
					15.07	Maintenance of Property - Computers	0.065					0.065	
					17.01	Op. Exp. - Advertising	0.060					0.060	
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.040					0.040	
					17.03	Op. Exp. - Transportation	0.117					0.117	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.040					0.040	
					24.03	Contributions - Provident Fund	0.826					0.826	
						TOTAL FINANCING ITEM CODE	16.999					16.999	
				3008		Conservation and Sustainable Management of Mangdechhu Watershed							
					15.01	Maintenance of Property - Buildings	2.000					2.000	
					45.02	Training - Others		1.200				1.200	
						TOTAL FINANCING ITEM CODE	2.000	1.200				3.200	
						TOTAL SUB-ACTIVITY	18.999	1.200				20.199	
			001.02			AFFORESTATION & NURSERY MANAGEMENT							
				0001		RGOB Financing							
					15.06	Maintenance of Property - Plantations	0.300					0.300	
						TOTAL FINANCING ITEM CODE	0.300					0.300	

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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			
						TOTAL SUB-ACTIVITY	0.300					0.300		
			001.08			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		
			001.09			MANAGEMENT OF FORESTS AREAS OUTSIDE FMU SYSTEM THROUGH SCIENTIFIC PLANNING AND MONITORING								
				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			MONITORING AND EVALUATION OF FMU								
				3008		Conservation and Sustainable Management of Mangdechhu Watershed								
					45.02	Training - Others		0.350				0.350		
						TOTAL FINANCING ITEM CODE		0.350				0.350		
						TOTAL SUB-ACTIVITY		0.350				0.350		
			001.11			ENHANCING CAPACITY FOR FOREST FIRE CONTROL AND MANAGEMENT								
				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		
			001.13			FORMATION OF COMMUNITY BASED FOREST FIRE MANAGEMENT GROUP								
				3008		Conservation and Sustainable Management of Mangdechhu Watershed								
					55.01	Professional Services		0.500				0.500		
						TOTAL FINANCING ITEM CODE		0.500				0.500		
						TOTAL SUB-ACTIVITY		0.500				0.500		
			001.14			FORMATION OF GEWOG ENVIRONMENTAL CONSERVATION								
				3008		Conservation and Sustainable Management of Mangdechhu Watershed								
					51.08	Exp. on Structure - Others		3.850				3.850		

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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		3.850				3.850		
						TOTAL SUB-ACTIVITY		3.850				3.850		
			001.15			CONSERVATION OF WHITE BELLIED HERON (WBH) HABITAT AT BERTEY, TINGTIBI								
				3008		Conservation and Sustainable Management of Mangdechhu Watershed								
					51.08	Exp. on Structure - Others		2.850				2.850		
						TOTAL FINANCING ITEM CODE		2.850				2.850		
						TOTAL SUB-ACTIVITY		2.850				2.850		
			001.16			ESTABLISHMENT OF BOTANICAL GARDEN AND ORCHIDARIUM AT PIRCHEN, ZHEMGANG								
				3008		Conservation and Sustainable Management of Mangdechhu Watershed								
					51.08	Exp. on Structure - Others		5.030				5.030		
						TOTAL FINANCING ITEM CODE		5.030				5.030		
						TOTAL SUB-ACTIVITY		5.030				5.030		
			001.17			COMPENSATORY AFFORESTATION, NURSERY DEVELOPMENT AND LAND MANAGEMENT CAMPAIGN								
				2871		Compensatory Afforestation along Mangdechhu Catchment								
					51.07	Exp. on Structure - Plantations		2.000				2.000		
					51.08	Exp. on Structure - Others		0.850				0.850		
						TOTAL FINANCING ITEM CODE		2.850				2.850		
						TOTAL SUB-ACTIVITY		2.850				2.850		
						TOTAL ACTIVITY	19.299	17.680				36.979		
						TOTAL OUTPUT	19.299	17.680				36.979		
						TOTAL PROGRAM	19.299	17.680				36.979		
						TOTAL FIELDOFFICE	19.299	17.680				36.979		

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DIVISIONAL FORESTRY SERVICES, TRASHIGANG

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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				GENERAL ADMINISTRATION & DIRECTION SERVICES							
			001.01			DIRECTION SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	10.422					10.422	
					02.01	Other Personnel Emoluments	0.091					0.091	
					11.01	Travel - Incountry	4.500					4.500	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.170					0.170	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.070					0.070	
					12.03	Utilities - Electricity, Water, Sewerage	0.100					0.100	
					14.01	S & M - Office Supplies, Printing, Publications	0.170					0.170	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.041					0.041	
					15.01	Maintenance of Property - Buildings	0.300					0.300	
					15.02	Maintenance of Property - Vehicles	0.278					0.278	
					15.05	Maintenance of Property - Equipment	0.060					0.060	
					15.07	Maintenance of Property - Computers	0.060					0.060	
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.120					0.120	
					17.01	Op. Exp. - Advertising	0.050					0.050	
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.051					0.051	
					17.03	Op. Exp. - Transportation	0.080					0.080	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.040					0.040	
					24.03	Contributions - Provident Fund	0.887					0.887	
					25.01	Retirement Benefits	0.601					0.601	
					54.01	Furniture		0.150				0.150	
					54.02	Office Equipment		0.150				0.150	
						TOTAL FINANCING ITEM CODE	18.091	0.300				18.391	
						TOTAL SUB-ACTIVITY	18.091	0.300				18.391	
			001.06			FIRE ARMS TRAINING-NEW/REFRESHER COURSES							
				0001		RGOB Financing							
					45.02	Training - Others		0.200				0.200	
						TOTAL FINANCING ITEM CODE		0.200				0.200	

SCHEDULE OF BUDGET APPROPRIATIONS

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APPROVED ESTIMATES

MINISTRY OF AGRICULTURE & FORESTS

DEPARTMENT OF FOREST

DIVISIONAL FORESTRY SERVICES, TRASHIGANG

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						TOTAL SUB-ACTIVITY		0.200				0.200	
			001.09			OPERATIONAL,PLAN KKFMU WAMRONG.							
				0001		RGOB Financing							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.112					0.112	
					51.08	Exp. on Structure - Others		0.100				0.100	
						TOTAL FINANCING ITEM CODE	0.112	0.100				0.212	
						TOTAL SUB-ACTIVITY	0.112	0.100				0.212	
						TOTAL ACTIVITY	18.203	0.600				18.803	
	002.00					INTERNATIONAL BOUNDARY SERVICES							
			002.01			SURVEILLANCE ALONG THE INTERANTIONAL BORDER							
				0001		RGOB Financing							
					11.01	Travel - Incountry	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	
	004.00					AFFORESTATION AND NURSERY SERVICES							
			004.01			TRASHIGANG FOREST NURSERY							
				0001		RGOB Financing							
					14.04	S & M - Seeds, Seedlings	0.150					0.150	
					51.07	Exp. on Structure - Plantations		0.150				0.150	
						TOTAL FINANCING ITEM CODE	0.150	0.150				0.300	
						TOTAL SUB-ACTIVITY	0.150	0.150				0.300	
			004.02			CREATION OF PLANTION/PRODUCTION OF SEEDLING AT YABRANG GONPA & GAYGON AT RADHI RANGE							
				0001		RGOB Financing							
					51.07	Exp. on Structure - Plantations		1.500				1.500	
						TOTAL FINANCING ITEM CODE		1.500				1.500	
						TOTAL SUB-ACTIVITY		1.500				1.500	
			004.03			PLANTATION/MANINTENANCE OF PLANTATION AT DORIJAB,DEMKHAR,GAZARE,SHOBRANGTAK ANT RASHUGONPA UNDER RADHI RANGE							
				0001		RGOB Financing							
					15.06	Maintenance of Property - Plantations	0.550					0.550	

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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	0.550				0.550		
						TOTAL SUB-ACTIVITY	0.550				0.550		
						TOTAL ACTIVITY	0.700	1.650			2.350		
	006.00					FOREST RESOURCE MANAGEMENT SERVICES							
		006.02				NTFP DEVELOPMENT TRAILS							
			0001			RGOB Financing							
				14.04		S & M - Seeds, Seedlings	0.075				0.075		
						TOTAL FINANCING ITEM CODE	0.075				0.075		
						TOTAL SUB-ACTIVITY	0.075				0.075		
						TOTAL ACTIVITY	0.075				0.075		
	008.00					INFRASTRUCTURE DEVELOPMENT PROGRAM							
		008.11				MAINTENANCE OF WATER TANK AT RADHI							
			0001			RGOB Financing							
				15.09		Maintenance of Property - Water supply, Sewerage, Playfield	0.030				0.030		
						TOTAL FINANCING ITEM CODE	0.030				0.030		
						TOTAL SUB-ACTIVITY	0.030				0.030		
						TOTAL ACTIVITY	0.030				0.030		
						TOTAL OUTPUT	19.508	2.250			21.758		
						TOTAL PROGRAM	19.508	2.250			21.758		
						TOTAL FIELD OFFICE	19.508	2.250			21.758		

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

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
046						FORESTRY SERVICES							
	121					FORESTRY SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	18.800				18.800		
					02.01	Other Personnel Emoluments	0.897				0.897		
					11.01	Travel - Incountry	7.800				7.800		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.202				0.202		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.031				0.031		
					12.03	Utilities - Electricity, Water, Sewerage	0.178				0.178		
					13.01	Rental of Properties - Buildings	0.232				0.232		
					14.01	S & M - Office Supplies, Printing, Publications	0.593				0.593		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.075				0.075		
					15.01	Maintenance of Property - Buildings	0.050				0.050		
					15.02	Maintenance of Property - Vehicles	1.068				1.068		
					15.05	Maintenance of Property - Equipment	0.050				0.050		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.120				0.120		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.040				0.040		
					24.03	Contributions - Provident Fund	1.731				1.731		
					25.01	Retirement Benefits	1.645				1.645		
					54.02	Office Equipment		0.900			0.900		
						TOTAL FINANCING ITEM CODE	33.512	0.900			34.412		
						TOTAL SUB-ACTIVITY	33.512	0.900			34.412		
			001.02			LOCAL FOREST MANAGEMENT PLAN							
				0001		RGOB Financing							
					51.04	Exp. on Structure - Irrigation Channels		0.040			0.040		
					51.08	Exp. on Structure - Others		0.650			0.650		
						TOTAL FINANCING ITEM CODE		0.690			0.690		
						TOTAL SUB-ACTIVITY		0.690			0.690		
			001.03			OPERATIONAL PLAN FOR FMU							
				0001		RGOB Financing							

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

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					51.07	Exp. on Structure - Plantations		5.000			5.000		
					51.08	Exp. on Structure - Others		0.240			0.240		
						TOTAL FINANCING ITEM CODE		5.240			5.240		
						TOTAL SUB-ACTIVITY		5.240			5.240		
			001.17			AFFORESTRATION AND NURSERY MANAGEMENT							
				0001		RGOB Financing							
					15.06	Maintenance of Property - Plantations	0.300				0.300		
						TOTAL FINANCING ITEM CODE	0.300				0.300		
						TOTAL SUB-ACTIVITY	0.300				0.300		
						TOTAL ACTIVITY	33.812	6.830			40.642		
						TOTAL OUTPUT	33.812	6.830			40.642		
						TOTAL PROGRAM	33.812	6.830			40.642		
						TOTAL FIELD OFFICE	33.812	6.830			40.642		

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

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
046						FORESTRY SERVICES							
	121					FORESTRY SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	4.861				4.861		
					11.01	Travel - Incountry	2.400				2.400		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.170				0.170		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.031				0.031		
					12.03	Utilities - Electricity, Water, Sewerage	0.090				0.090		
					13.01	Rental of Properties - Buildings	0.036				0.036		
					14.01	S & M - Office Supplies, Printing, Publications	0.150				0.150		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.060				0.060		
					14.05	S & M - Animal Feeds	0.100				0.100		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.023				0.023		
					15.01	Maintenance of Property - Buildings	0.200				0.200		
					15.02	Maintenance of Property - Vehicles	0.167				0.167		
					15.05	Maintenance of Property - Equipment	0.060				0.060		
					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	0.040				0.040		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.045				0.045		
					17.03	Op. Exp. - Transportation	0.060				0.060		
					17.09	Op. Exp. - Survey/Census	0.040				0.040		
					24.03	Contributions - Provident Fund	0.395				0.395		
						TOTAL FINANCING ITEM CODE	9.038				9.038		
						TOTAL SUB-ACTIVITY	9.038				9.038		
			001.02			AFFORESTATION & NURSERY MANAGEMENT							
				0001		RGOB Financing							
					15.06	Maintenance of Property - Plantations	0.150				0.150		
						TOTAL FINANCING ITEM CODE	0.150				0.150		
						TOTAL SUB-ACTIVITY	0.150				0.150		

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(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						TOTAL ACTIVITY	9.188				9.188		
						TOTAL OUTPUT	9.188				9.188		
						TOTAL PROGRAM	9.188				9.188		
						TOTAL FIELDOFFICE	9.188				9.188		

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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							
	121					FORESTRY SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	4.416				4.416		
					02.01	Other Personnel Emoluments	0.091				0.091		
					11.01	Travel - Incountry	2.938				2.938		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.168				0.168		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.026				0.026		
					12.03	Utilities - Electricity, Water, Sewerage	0.028				0.028		
					14.01	S & M - Office Supplies, Printing, Publications	0.155				0.155		
					14.04	S & M - Seeds, Seedlings	0.300				0.300		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.019				0.019		
					15.01	Maintenance of Property - Buildings	0.050				0.050		
					15.02	Maintenance of Property - Vehicles	0.023				0.023		
					15.05	Maintenance of Property - Equipment	0.010				0.010		
					15.07	Maintenance of Property - Computers	0.012				0.012		
					17.01	Op. Exp. - Advertising	0.060				0.060		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.020				0.020		
					17.03	Op. Exp. - Transportation	0.090				0.090		
					24.03	Contributions - Provident Fund	0.384				0.384		
						TOTAL FINANCING ITEM CODE	8.790				8.790		
						TOTAL SUB-ACTIVITY	8.790				8.790		
			001.04			FMU PLANNING & IMPLEMENTATION OF OPERATIONAL PLANNING							
				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			PREPARATION OF LOCAL AREA FOREST MANAGEMENT PLAN							
				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		
						TOTAL ACTIVITY	8.790	0.300			9.090		
						TOTAL OUTPUT	8.790	0.300			9.090		
						TOTAL PROGRAM	8.790	0.300			9.090		
						TOTAL FIELDOFFICE	8.790	0.300			9.090		

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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							
	121					FORESTRY SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	13.166				13.166		
					02.01	Other Personnel Emoluments	0.493				0.493		
					11.01	Travel - Incountry	5.530				5.530		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.240				0.240		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.030				0.030		
					12.03	Utilities - Electricity, Water, Sewerage	0.101				0.101		
					12.05	Utilities - Fuelwood	0.070				0.070		
					13.01	Rental of Properties - Buildings	0.120				0.120		
					14.01	S & M - Office Supplies, Printing, Publications	0.200				0.200		
					14.05	S & M - Animal Feeds	0.150				0.150		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.052				0.052		
					15.01	Maintenance of Property - Buildings	0.050				0.050		
					15.02	Maintenance of Property - Vehicles	0.219				0.219		
					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	0.050				0.050		
					17.01	Op. Exp. - Advertising	0.050				0.050		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.020				0.020		
					17.03	Op. Exp. - Transportation	0.050				0.050		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.040				0.040		
					24.03	Contributions - Provident Fund	1.204				1.204		
					25.01	Retirement Benefits	1.532				1.532		
						TOTAL FINANCING ITEM CODE	23.467				23.467		
						TOTAL SUB-ACTIVITY	23.467				23.467		
			001.02			CORDEYCEPS COLLECTION AND MONITORING							
				0001		RGOB Financing							
					11.01	Travel - Incountry	1.040				1.040		

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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	1.040				1.040		
						TOTAL SUB-ACTIVITY	1.040				1.040		
			001.03			AFFORESTATION AND MANAGEMENT OF NURSERY							
				0001		RGOB Financing							
					14.03	S & M - Fertilizers, Chemicals, Manures, Innoculants	0.050				0.050		
					14.04	S & M - Seeds, Seedlings	0.100				0.100		
					15.06	Maintenance of Property - Plantations	0.100				0.100		
						TOTAL FINANCING ITEM CODE	0.250				0.250		
						TOTAL SUB-ACTIVITY	0.250				0.250		
						TOTAL ACTIVITY	24.757				24.757		
		002.00				SUSTAINABLE MANAGEMENT OF FOREST MANAGEMENT UNITS & AMP; WORKING SCHEMES							
			002.01			PREPARATION OF OPERATION PLAN FOR GOGONA AND KHOTOKHA FMU							
				0001		RGOB Financing							
					17.09	Op. Exp. - Survey/Census	0.330				0.330		
						TOTAL FINANCING ITEM CODE	0.330				0.330		
						TOTAL SUB-ACTIVITY	0.330				0.330		
						TOTAL ACTIVITY	0.330				0.330		
		003.00				LOCAL MANAGEMENT PLAN OUTSIDE FMU (DAGA AND ATHANG)							
			003.01			LOCAL MANAGEMENT PLAN OUTSIDE FMU (DAGA AND ATHANG)							
				0001		RGOB Financing							
					17.09	Op. Exp. - Survey/Census	0.330				0.330		
						TOTAL FINANCING ITEM CODE	0.330				0.330		
						TOTAL SUB-ACTIVITY	0.330				0.330		
						TOTAL ACTIVITY	0.330				0.330		
		004.00				BCS MADE FUNCTIONAL WITH CONSERVATION AND MANAGEMENT PLANS							
			004.01			MANAGEMENT PLAN FOR BIOLOGICAL CORRIDOR							
				0001		RGOB Financing							
					17.09	Op. Exp. - Survey/Census	0.500				0.500		
						TOTAL FINANCING ITEM CODE	0.500				0.500		
						TOTAL SUB-ACTIVITY	0.500				0.500		

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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 ACTIVITY	0.500					0.500		
		005.00				CREATION OF PLANTATION IN BARREN AND DEGRADED AREAS								
			005.01			AFFORESTATION FUNDED BY PHPA I								
				2605		Compensatory Afforestation Project along Punatsangchu Valley								
					51.07	Exp. on Structure - Plantations		3.000				3.000		
						TOTAL FINANCING ITEM CODE		3.000				3.000		
						TOTAL SUB-ACTIVITY		3.000				3.000		
			005.02			AFFORESTATION FUNDED BY PHPA II								
				3030		Compensatory Afforestation								
					51.07	Exp. on Structure - Plantations		1.400				1.400		
						TOTAL FINANCING ITEM CODE		1.400				1.400		
						TOTAL SUB-ACTIVITY		1.400				1.400		
						TOTAL ACTIVITY		4.400				4.400		
						TOTAL OUTPUT	25.917	4.400				30.317		
						TOTAL PROGRAM	25.917	4.400				30.317		
						TOTAL FIELDOFFICE	25.917	4.400				30.317		

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

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
046						FORESTRY SERVICES							
	121					FORESTRY SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	14.811				14.811		
					02.01	Other Personnel Emoluments	0.276				0.276		
					11.01	Travel - Incountry	5.924				5.924		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.330				0.330		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.109				0.109		
					12.03	Utilities - Electricity, Water, Sewerage	0.188				0.188		
					14.01	S & M - Office Supplies, Printing, Publications	0.300				0.300		
					14.05	S & M - Animal Feeds	0.770				0.770		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.066				0.066		
					15.01	Maintenance of Property - Buildings	0.150				0.150		
					15.02	Maintenance of Property - Vehicles	0.611				0.611		
					15.05	Maintenance of Property - Equipment	0.060				0.060		
					15.07	Maintenance of Property - Computers	0.070				0.070		
					17.01	Op. Exp. - Advertising	0.038				0.038		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.377				0.377		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.040				0.040		
					24.03	Contributions - Provident Fund	1.426				1.426		
						TOTAL FINANCING ITEM CODE	25.546				25.546		
						TOTAL SUB-ACTIVITY	25.546				25.546		
			001.02			MAINTENANCE OF NURSERY AT GEDU							
				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		
			001.03			CREATION OF PLANTATION IN BARREN AREA							
				0001		RGOB Financing							
					51.07	Exp. on Structure - Plantations		0.500			0.500		

**SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2015-2016
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**MINISTRY OF AGRICULTURE & FORESTS
DEPARTMENT OF FOREST
DIVISIONAL FORESTRY SERVICES, GEDU**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						TOTAL FINANCING ITEM CODE		0.500				0.500		
						TOTAL SUB-ACTIVITY		0.500				0.500		
			001.05			MAINTENANCE OF GHARIAL FARM AT P/LING								
				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		
			001.07			AFFORESTATION & NURSERY MANAGEMENT								
				0001		RGOB Financing								
					15.06	Maintenance of Property - Plantations	0.200					0.200		
						TOTAL FINANCING ITEM CODE	0.200					0.200		
						TOTAL SUB-ACTIVITY	0.200					0.200		
						TOTAL ACTIVITY	25.746	1.300				27.046		
						TOTAL OUTPUT	25.746	1.300				27.046		
						TOTAL PROGRAM	25.746	1.300				27.046		
						TOTAL FIELD OFFICE	25.746	1.300				27.046		

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MINISTRY OF AGRICULTURE & FORESTS

DEPARTMENT OF FOREST

DIVISIONAL FORESTRY SERVICES, TRASHI YANGTSE

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
046						FORESTRY SERVICES							
	121					FORESTRY SERVICES							
		001.00				GENERAL ADMINISTRATION & DIRECTION SERVICES							
			001.01			DIRECTION SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	4.267					4.267	
					02.01	Other Personnel Emoluments	0.135					0.135	
					11.01	Travel - Incountry	2.628					2.628	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.144					0.144	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.032					0.032	
					12.03	Utilities - Electricity, Water, Sewerage	0.032					0.032	
					14.01	S & M - Office Supplies, Printing, Publications	0.125					0.125	
					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	0.023					0.023	
					15.05	Maintenance of Property - Equipment	0.050					0.050	
					15.07	Maintenance of Property - Computers	0.030					0.030	
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.050					0.050	
					17.01	Op. Exp. - Advertising	0.050					0.050	
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.020					0.020	
					17.03	Op. Exp. - Transportation	0.060					0.060	
					24.03	Contributions - Provident Fund	0.464					0.464	
						TOTAL FINANCING ITEM CODE	8.180					8.180	
						TOTAL SUB-ACTIVITY	8.180					8.180	
			001.07			OPERATIONAL,PLAN DCFMU T/YANGTSE.							
				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	8.180	0.150				8.330	
		003.00				AFFORESTRATION AND NURSERY SERVICES							
			003.01			FOREST NURSERY AT DUKSUM,T/YANGTSE							

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MINISTRY OF AGRICULTURE & FORESTS

DEPARTMENT OF FOREST

DIVISIONAL FORESTRY SERVICES, TRASHI YANGTSE

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				0001		RGOB Financing							
				14.03		S & M - Fertilizers, Chemicals, Manures, Inoculants	0.023					0.023	
				14.04		S & M - Seeds, Seedlings	0.075					0.075	
				52.08		Plant & Equipt. - General Tools, Instruments		0.060				0.060	
						TOTAL FINANCING ITEM CODE	0.098	0.060				0.158	
						TOTAL SUB-ACTIVITY	0.098	0.060				0.158	
			003.02			MAINTENANCE OF OLDER PLANTATIONS, PANGTHARI & TSHURDRA AT (RAMJAR GEOG)							
				0001		RGOB Financing							
				15.06		Maintenance of Property - Plantations	0.390					0.390	
				51.07		Exp. on Structure - Plantations		0.850				0.850	
						TOTAL FINANCING ITEM CODE	0.390	0.850				1.240	
						TOTAL SUB-ACTIVITY	0.390	0.850				1.240	
						TOTAL ACTIVITY	0.488	0.910				1.398	
		005.00				INFRASTRUCTURE DEVELOPMENT PROGRAM							
			005.05			MAJOR RENOVATION OF TONGSANG BEAT OFFICE,DUKSUM RANGE ,T/YANGTSE							
				0001		RGOB Financing							
				51.01		Exp. on Structure - Buildings		3.000				3.000	
						TOTAL FINANCING ITEM CODE		3.000				3.000	
						TOTAL SUB-ACTIVITY		3.000				3.000	
						TOTAL ACTIVITY		3.000				3.000	
		006.00				FOREST MANAGEMENT SERVICES /FMU MANAGEMENT							
			006.01			FMU MANAGEMENT							
				0001		RGOB Financing							
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.110					0.110	
						TOTAL FINANCING ITEM CODE	0.110					0.110	
						TOTAL SUB-ACTIVITY	0.110					0.110	
						TOTAL ACTIVITY	0.110					0.110	
		007.00				INTERNATIONAL BOUNDARY SERVICES							
			007.01			SURVEILLANCE ALONG THE INTERNATIONAL BORDER							
				0001		RGOB Financing							
				11.01		Travel - Incountry	0.875					0.875	

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MINISTRY OF AGRICULTURE & FORESTS

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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		
						TOTAL FINANCING ITEM CODE	0.875				0.875		
						TOTAL SUB-ACTIVITY	0.875				0.875		
						TOTAL ACTIVITY	0.875				0.875		
		008.00				CREATION OF PLANTION							
			008.01			CREATION OF PLANTION AT DARCHEN,KHAMDANG GOEG							
				0001		RGOB Financing							
					51.07	Exp. on Structure - Plantations		0.350			0.350		
						TOTAL FINANCING ITEM CODE		0.350			0.350		
						TOTAL SUB-ACTIVITY		0.350			0.350		
						TOTAL ACTIVITY		0.350			0.350		
						TOTAL OUTPUT	9.653	4.410			14.063		
						TOTAL PROGRAM	9.653	4.410			14.063		
						TOTAL FIELDOFFICE	9.653	4.410			14.063		

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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	9.468					9.468	
					02.01	Other Personnel Emoluments	0.309					0.309	
					11.01	Travel - Incountry	4.901					4.901	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.240					0.240	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.030					0.030	
					12.03	Utilities - Electricity, Water, Sewerage	0.091					0.091	
					12.05	Utilities - Fuelwood	0.050					0.050	
					14.01	S & M - Office Supplies, Printing, Publications	0.200					0.200	
					14.05	S & M - Animal Feeds	0.007					0.007	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.032					0.032	
					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	0.050					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	0.021					0.021	
					17.03	Op. Exp. - Transportation	0.050					0.050	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.040					0.040	
					24.03	Contributions - Provident Fund	0.725					0.725	
					54.01	Furniture		0.300				0.300	
						TOTAL FINANCING ITEM CODE	16.593	0.300				16.893	
						TOTAL SUB-ACTIVITY	16.593	0.300				16.893	
			001.07			AFFORESTRATION AND NURSERY							
				0001		RGOB Financing							
					15.06	Maintenance of Property - Plantations	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
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		
						TOTAL ACTIVITY	16.893	0.300			17.193		
		002.00				COMPENSATORY AFFORESTATION UNDER PHPA II							
			002.01			COMPENSATORY AFFORESTSTION UNDER PHPA II FUNDING							
				3030		Compensatory Afforestation							
				45.02		Training - Others		0.750			0.750		
				51.07		Exp. on Structure - Plantations		5.566			5.566		
				54.02		Office Equipment		0.200			0.200		
						TOTAL FINANCING ITEM CODE		6.516			6.516		
						TOTAL SUB-ACTIVITY		6.516			6.516		
						TOTAL ACTIVITY		6.516			6.516		
						TOTAL OUTPUT	16.893	6.816			23.709		
						TOTAL PROGRAM	16.893	6.816			23.709		
						TOTAL FIELDOFFICE	16.893	6.816			23.709		

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	9.049				9.049		
					02.01	Other Personnel Emoluments	0.685				0.685		
					11.01	Travel - Incountry	3.700				3.700		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.170				0.170		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.070				0.070		
					12.03	Utilities - Electricity, Water, Sewerage	0.116				0.116		
					14.01	S & M - Office Supplies, Printing, Publications	0.150				0.150		
					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	0.534				0.534		
					15.05	Maintenance of Property - Equipment	0.040				0.040		
					17.01	Op. Exp. - Advertising	0.080				0.080		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.021				0.021		
					17.03	Op. Exp. - Transportation	0.055				0.055		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.020				0.020		
					24.03	Contributions - Provident Fund	0.744				0.744		
						TOTAL FINANCING ITEM CODE	15.534				15.534		
						TOTAL SUB-ACTIVITY	15.534				15.534		
			001.02			CARNIVORE CONSERVATION PROGRAM							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.100				0.100		
					17.01	Op. Exp. - Advertising	0.050				0.050		
					17.03	Op. Exp. - Transportation	0.070				0.070		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.100				0.100		
						TOTAL FINANCING ITEM CODE	0.320				0.320		
						TOTAL SUB-ACTIVITY	0.320				0.320		
			001.07			WILDLIFE RESCUE AND REHABILITATION CENTRE TABA							

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(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				0001		RGOB Financing							
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.050				0.050		
					12.03	Utilities - Electricity, Water, Sewerage	0.050				0.050		
					14.02	S & M - Medicines & Laboratory Consumables	0.050				0.050		
					14.05	S & M - Animal Feeds	0.300				0.300		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.030				0.030		
					15.01	Maintenance of Property - Buildings	0.080				0.080		
					52.05	Plant & Equipt. - Agricultural Machineries		0.050			0.050		
					52.08	Plant & Equipt. - General Tools, Instruments		0.100			0.100		
						TOTAL FINANCING ITEM CODE	0.560	0.150			0.710		
						TOTAL SUB-ACTIVITY	0.560	0.150			0.710		
			001.08			INVENTORY, DATABASE & MANAGEMENT PLANNING OF PROTECTED AREAS							
				0001		RGOB Financing							
					17.03	Op. Exp. - Transportation	0.080				0.080		
					17.09	Op. Exp. - Survey/Census	0.100				0.100		
						TOTAL FINANCING ITEM CODE	0.180				0.180		
						TOTAL SUB-ACTIVITY	0.180				0.180		
			001.09			BHUTAN TAKIN RESERVE MOTHITHANG							
				0001		RGOB Financing							
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.060				0.060		
					12.03	Utilities - Electricity, Water, Sewerage	0.020				0.020		
					14.01	S & M - Office Supplies, Printing, Publications	0.100				0.100		
					14.05	S & M - Animal Feeds	3.000				3.000		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.012				0.012		
					15.01	Maintenance of Property - Buildings	0.050				0.050		
					15.06	Maintenance of Property - Plantations	0.240				0.240		
					17.03	Op. Exp. - Transportation	0.050				0.050		
					52.03	Plant & Equipt. - Power Trans. & Dist.		3.000			3.000		
						TOTAL FINANCING ITEM CODE	3.532	3.000			6.532		
						TOTAL SUB-ACTIVITY	3.532	3.000			6.532		
			001.10			WILD LIFE LABORATORY PROGRAM							
				0001		RGOB Financing							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					14.02	S & M - Medicines & Laboratory Consumables	0.050				0.050		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.050				0.050		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.030				0.030		
						TOTAL FINANCING ITEM CODE	0.130				0.130		
						TOTAL SUB-ACTIVITY	0.130				0.130		
			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	0.100				0.100		
					17.09	Op. Exp. - Survey/Census	0.100				0.100		
						TOTAL FINANCING ITEM CODE	0.250				0.250		
						TOTAL SUB-ACTIVITY	0.250				0.250		
			001.28			TAXIDERMY UNIT AT TABA							
				0001		RGOB Financing							
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.048				0.048		
					12.03	Utilities - Electricity, Water, Sewerage	0.040				0.040		
					14.02	S & M - Medicines & Laboratory Consumables	0.225				0.225		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.162				0.162		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.040				0.040		
					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	0.015				0.015		
						TOTAL FINANCING ITEM CODE	0.630				0.630		
						TOTAL SUB-ACTIVITY	0.630				0.630		
			001.39			CONSTRUCTION OF ANIMAL RESCUE REHABILITATION AT TABA							
				2734		Strengthening Regional Cooperation for Wildlife Protection in Asia Project							
					51.01	Exp. on Structure - Buildings		8.000			8.000		
						TOTAL FINANCING ITEM CODE		8.000			8.000		
						TOTAL SUB-ACTIVITY		8.000			8.000		
						TOTAL ACTIVITY	21.136	11.150			32.286		
		002.00				HUMAN WILDLIFE CONFLICT MANAGEMENT							

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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		
			002.20			CONSTRUCTION OF SOLAR ELECTRIC FENCES IN ELEPHANT CONFLICT AREAS IN SOUTHERN REGIONS							
				2734		Strengthening Regional Cooperation for Wildlife Protection in Asia Project							
					51.08	Exp. on Structure - Others		2.240				2.240	
						TOTAL FINANCING ITEM CODE		2.240				2.240	
						TOTAL SUB-ACTIVITY		2.240				2.240	
			002.21			CONSTRUCTION OF SIMPLE ELECTRIC FENCES AND AUDIO-VISUAL REPELLENTS IN WILD PIG/DEER AFFECTED AREA							
				2734		Strengthening Regional Cooperation for Wildlife Protection in Asia Project							
					51.08	Exp. on Structure - Others		3.180				3.180	
						TOTAL FINANCING ITEM CODE		3.180				3.180	
						TOTAL SUB-ACTIVITY		3.180				3.180	
			002.22			FARMERS' EXPOSURE VISIT TO REGIONAL AREAS WHERE HWC MITIGATION MEASURES HAVE BEEN SUCCESSFUL							
				2734		Strengthening Regional Cooperation for Wildlife Protection in Asia Project							
					45.02	Training - Others		0.530				0.530	
						TOTAL FINANCING ITEM CODE		0.530				0.530	
						TOTAL SUB-ACTIVITY		0.530				0.530	
			002.23			REFINING AND UPDATING THE DATABASE OF HWC							
				2734		Strengthening Regional Cooperation for Wildlife Protection in Asia Project							
					55.01	Professional Services		0.200				0.200	
						TOTAL FINANCING ITEM CODE		0.200				0.200	
						TOTAL SUB-ACTIVITY		0.200				0.200	
			002.24			CARRY OUT STUDY ON EFFECTIVENESS OF ELECTRIC FENCING AT TWO SITES-EASTERN AND SOUTHERN (BEFORE AND AFTER SCENARIO)							
				2734		Strengthening Regional Cooperation for Wildlife Protection in Asia Project							
					17.09	Op. Exp. - Survey/Census	0.400					0.400	
						TOTAL FINANCING ITEM CODE	0.400					0.400	
						TOTAL SUB-ACTIVITY	0.400					0.400	

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			002.25			TOT ELECTRIC FENCING SYSTEM FOR THE HWC FOCAL PERSON FROM THE FIELD OFFICES							
				2734		Strengthening Regional Cooperation for Wildlife Protection in Asia Project							
					45.02	Training - Others		0.400			0.400		
						TOTAL FINANCING ITEM CODE		0.400			0.400		
						TOTAL SUB-ACTIVITY		0.400			0.400		
			002.26			COMMUNITY CONSULTATION AND FINALIZATION OF BYLAWS							
				2734		Strengthening Regional Cooperation for Wildlife Protection in Asia Project							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	1.400				1.400		
						TOTAL FINANCING ITEM CODE	1.400				1.400		
						TOTAL SUB-ACTIVITY	1.400				1.400		
			002.27			PRINTING OF BYLAWS AND RECEIPT BOOKLETS FOR RESPECTIVE PROGRAMS							
				2734		Strengthening Regional Cooperation for Wildlife Protection in Asia Project							
					14.01	S & M - Office Supplies, Printing, Publications	1.000				1.000		
						TOTAL FINANCING ITEM CODE	1.000				1.000		
						TOTAL SUB-ACTIVITY	1.000				1.000		
			002.28			SEED MONEY FOR GEWOG ENVIRONMENTAL CONSERVATION COMMITTEE (INSURANCE PROGRAM)							
				2734		Strengthening Regional Cooperation for Wildlife Protection in Asia Project							
					61.01	Capital Grants - Individuals/Non-Profit Orgs.		8.500			8.500		
						TOTAL FINANCING ITEM CODE		8.500			8.500		
						TOTAL SUB-ACTIVITY		8.500			8.500		
			002.29			TRAINING OF THE COMMITTEE MEMBER OF THE INSURANCE PROGRAM ON ACCOUNT KEEPING AND CLAIM VERIFICATION PROCEDURES							
				2734		Strengthening Regional Cooperation for Wildlife Protection in Asia Project							
					45.02	Training - Others		0.800			0.800		
						TOTAL FINANCING ITEM CODE		0.800			0.800		
						TOTAL SUB-ACTIVITY		0.800			0.800		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			002.30			TOPPING UP OF THE SEED MONEY OF THE EXISTING GEWOG ENVIRONMENTAL CONSERVATION COMMITTEE							
				2734		Strengthening Regional Cooperation for Wildlife Protection in Asia Project							
					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		
			002.31			ONE DAY DATABASE MANAGEMENT TRAINING FOR HWCN FOCAL FROM FIELD OFFICES							
				2734		Strengthening Regional Cooperation for Wildlife Protection in Asia Project							
					45.02	Training - Others		0.150			0.150		
						TOTAL FINANCING ITEM CODE		0.150			0.150		
						TOTAL SUB-ACTIVITY		0.150			0.150		
						TOTAL ACTIVITY	2.800	19.000			21.800		
		003.00				CAPACITY BUILDING FOR ADDRESSING ILLEGAL TRANS-BOUNDARY WILDLIFE TRADE							
			003.01			HONORARIUM FOR INFORMANTS ON ILLEGAL WILDLIFE CRIME							
				2734		Strengthening Regional Cooperation for Wildlife Protection in Asia Project							
					17.09	Op. Exp. - Survey/Census	0.096				0.096		
						TOTAL FINANCING ITEM CODE	0.096				0.096		
						TOTAL SUB-ACTIVITY	0.096				0.096		
			003.02			DESIGNING AND ENHANCING COORDINATION ON TRANSBOUNDARY WILDLIFE TRADE							
				2734		Strengthening Regional Cooperation for Wildlife Protection in Asia Project							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.300				0.300		
						TOTAL FINANCING ITEM CODE	0.300				0.300		
						TOTAL SUB-ACTIVITY	0.300				0.300		
			003.03			PARTICIPATORY AWARENESS CAMPAIGN ON ILLEGAL WILDLIFE CRIME							
				2734		Strengthening Regional Cooperation for Wildlife Protection in Asia Project							
					45.02	Training - Others		0.300			0.300		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						TOTAL FINANCING ITEM CODE		0.300					
						TOTAL SUB-ACTIVITY		0.300					
			003.04			INSTALLATION OF BILLBOARDS ON PREVENTING WILDLIFE CRIME							
				2734		Strengthening Regional Cooperation for Wildlife Protection in Asia Project							
					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		
			003.05			NATIONAL ENFORCEMENT ASSESSMENT EXCERCISE							
				2734		Strengthening Regional Cooperation for Wildlife Protection in Asia Project							
					55.01	Professional Services		0.500			0.500		
						TOTAL FINANCING ITEM CODE		0.500			0.500		
						TOTAL SUB-ACTIVITY		0.500			0.500		
			003.06			PROCUREMENT OF CONSERVATION DRONES							
				2734		Strengthening Regional Cooperation for Wildlife Protection in Asia Project							
					52.08	Plant & Equipt. - General Tools, Instruments		1.200			1.200		
						TOTAL FINANCING ITEM CODE		1.200			1.200		
						TOTAL SUB-ACTIVITY		1.200			1.200		
						TOTAL ACTIVITY	0.896	2.000			2.896		
			004.00			NATURAL RESOURCE MGT. IN THE HIGHLAND FOR SUSTAINABLE LIVILIHOD(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)							
					45.02	Training - Others		0.300			0.300		
					52.08	Plant & Equipt. - General Tools, Instruments		1.200			1.200		
					55.01	Professional Services		0.500			0.500		
						TOTAL FINANCING ITEM CODE		2.000			2.000		
						TOTAL SUB-ACTIVITY		2.000			2.000		
			004.05			CREATION OF ENVIRONMENTAL EDUCATION							
				2885		Natural Resource Management in the Highlands for Sustainable Livelihood and Green Economy (Laya & Sephu Gewog)							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
					14.01	S & M - Office Supplies, Printing, Publications	0.040					0.040		
						TOTAL FINANCING ITEM CODE	0.040					0.040		
						TOTAL SUB-ACTIVITY	0.040					0.040		
			004.06			SURVEY KEYSTONE SPECIES OF PREDATORS,WILD ANIMALS,MEDICINAL PLANTS & PERCETION OF HWC								
				2885		Natural Resource Management in the Highlands for Sustainable Livelihood and Green Economy (Laya & Sephu Gewog)								
					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		
			004.07			BASELINE SURVEY, MONITOTORING AND EVLUATION								
				2885		Natural Resource Management in the Highlands for Sustainable Livelihood and Green Economy (Laya & Sephu Gewog)								
					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		
						TOTAL ACTIVITY	0.240	2.000				2.240		
		008.00				SOUTHERN WILDLIFE RESCUE CENTRE PROJECT								
			008.01			CONSTRUCTION OF WILDLIFE RESCUE CENTRE IN JIGMELINE, BHUR, GELEPHU								
				2734		Strengthening Regional Cooperation for Wildlife Protection in Asia Project								
					51.01	Exp. on Structure - Buildings		7.000				7.000		
						TOTAL FINANCING ITEM CODE		7.000				7.000		
						TOTAL SUB-ACTIVITY		7.000				7.000		
			008.02			PROCUREMENT OF EQUIPMENTS FOR WILDLIFE CLINIC								
				2734		Strengthening Regional Cooperation for Wildlife Protection in Asia Project								
					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		8.000				8.000		
		009.00				JIGME KHESAR STRICT NATURE RESERVE								
			009.01			DIRECTION SERVICES (JKSNR)								
				0001		RGOB Financing								

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					01.01	Pay and Allowances	2.380				2.380		
					11.01	Travel - Incountry	1.500				1.500		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.096				0.096		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.016				0.016		
					12.03	Utilities - Electricity, Water, Sewerage	0.048				0.048		
					12.05	Utilities - Fuelwood	0.032				0.032		
					13.01	Rental of Properties - Buildings	0.173				0.173		
					13.02	Rental of Properties - Vehicles	0.060				0.060		
					14.01	S & M - Office Supplies, Printing, Publications	0.100				0.100		
					14.02	S & M - Medicines & Laboratory Consumables	0.030				0.030		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.020				0.020		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.013				0.013		
					15.05	Maintenance of Property - Equipment	0.056				0.056		
					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	0.021				0.021		
					17.03	Op. Exp. - Transportation	0.050				0.050		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
					17.09	Op. Exp. - Survey/Census	0.050				0.050		
					24.03	Contributions - Provident Fund	0.150				0.150		
					45.02	Training - Others		0.350			0.350		
					54.01	Furniture		0.200			0.200		
						TOTAL FINANCING ITEM CODE	4.905	0.550			5.455		
						TOTAL SUB-ACTIVITY	4.905	0.550			5.455		
			009.06			SURVEY & DOCUMENTATION OF MEDICINAL PLANTS							
				0001		RGOB Financing							
					17.09	Op. Exp. - Survey/Census	0.200				0.200		
						TOTAL FINANCING ITEM CODE	0.200				0.200		
						TOTAL SUB-ACTIVITY	0.200				0.200		
			009.07			SURVEY & DOCUMENTATION OF AVIFAUNAL IN THE BUFFER AND RESERVE AREAS							
				0001		RGOB Financing							
					17.09	Op. Exp. - Survey/Census	0.180				0.180		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						TOTAL FINANCING ITEM CODE	0.180					0.180	
						TOTAL SUB-ACTIVITY	0.180					0.180	
			009.09			ANTI-POACHING AND AWARENESS PROGRAM							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.200					0.200	
						TOTAL FINANCING ITEM CODE	0.200					0.200	
						TOTAL SUB-ACTIVITY	0.200					0.200	
			009.12			TAKIN CONSERVATION PROGRAM							
				2997		Implementation of the Conservation Management Plan of Toorsa Strict Nature Reserve (TSNR)							
					11.01	Travel - Incountry	0.230					0.230	
					17.03	Op. Exp. - Transportation	0.046					0.046	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.180					0.180	
					45.01	Training - Human Resource Development		0.052				0.052	
						TOTAL FINANCING ITEM CODE	0.456	0.052				0.508	
						TOTAL SUB-ACTIVITY	0.456	0.052				0.508	
						TOTAL ACTIVITY	5.941	0.602				6.543	
		010.00				SUSTAINING ECOSYSTEM FOR LIVELIHOODS: ECOLIFE							
			010.01			ECOSYSTEM MANAGEMENT AND SPECIES CONSERVATION (COMPONENT-1)							
				3034		Sustaining Ecosystems for Livelihoods: Eco-Life							
					11.02	Travel - Outside Bhutan	0.290					0.290	
					14.01	S & M - Office Supplies, Printing, Publications	0.450					0.450	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	2.378					2.378	
					17.09	Op. Exp. - Survey/Census	5.865					5.865	
					45.01	Training - Human Resource Development		0.238				0.238	
					45.02	Training - Others		0.200				0.200	
					51.08	Exp. on Structure - Others		0.346				0.346	
					52.08	Plant & Equipt. - General Tools, Instruments		0.660				0.660	
					55.01	Professional Services		0.100				0.100	
					61.01	Capital Grants - Individuals/Non-Profit Orgs.		0.500				0.500	
						TOTAL FINANCING ITEM CODE	8.983	2.044				11.027	
						TOTAL SUB-ACTIVITY	8.983	2.044				11.027	

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			010.02			DEVELOPING PARTNERSHIP FOR MANAGING NATURAL CAPITAL (COMPONENT 2)							
				3034		Sustaining Ecosystems for Livelihoods: Eco-Life							
					14.01	S & M - Office Supplies, Printing, Publications	0.050				0.050		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.500				0.500		
					17.09	Op. Exp. - Survey/Census	1.000				1.000		
					45.01	Training - Human Resource Development		2.709			2.709		
					45.02	Training - Others		0.300			0.300		
						TOTAL FINANCING ITEM CODE	1.550	3.009			4.559		
						TOTAL SUB-ACTIVITY	1.550	3.009			4.559		
			010.03			COMMUNITIES - SUSTAINABLE LIVILIHOOHS (COMPONENT 3)							
				3034		Sustaining Ecosystems for Livelihoods: Eco-Life							
					02.01	Other Personnel Emoluments	0.170				0.170		
					11.02	Travel - Outside Bhutan	1.792				1.792		
					14.01	S & M - Office Supplies, Printing, Publications	0.670				0.670		
					15.01	Maintenance of Property - Buildings	0.225				0.225		
					17.01	Op. Exp. - Advertising	0.220				0.220		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.989				0.989		
					45.02	Training - Others		0.665			0.665		
					51.04	Exp. on Structure - Irrigation Channels		0.700			0.700		
					51.08	Exp. on Structure - Others		4.555			4.555		
					52.02	Plant & Equipt. - Power Generation		1.000			1.000		
					52.08	Plant & Equipt. - General Tools, Instruments		0.900			0.900		
					54.01	Furniture		0.180			0.180		
						TOTAL FINANCING ITEM CODE	4.066	8.000			12.066		
						TOTAL SUB-ACTIVITY	4.066	8.000			12.066		
						TOTAL ACTIVITY	14.599	13.053			27.652		
		011.00				IDA WORLD BANK PROJECT FOR ROYAL BOTANICAL PARK, LAMPERI UNDER NRED							
			011.01			PROMOTION OF SCHOOL ENVIRONMENT EDUCATION PROGRAMME							
				2734		Strengthening Regional Cooperation for Wildlife Protection in Asia Project							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
					45.02	Training - Others		0.750				0.750		
						TOTAL FINANCING ITEM CODE		0.750				0.750		
						TOTAL SUB-ACTIVITY		0.750				0.750		
			011.02			FIELD EQUIPMENTS FOR SCHOOL ENVIRONMENT EDUCATION PROGRAMME								
				2734		Strengthening Regional Cooperation for Wildlife Protection in Asia Project								
					52.08	Plant & Equipt. - General Tools, Instruments		0.700				0.700		
						TOTAL FINANCING ITEM CODE		0.700				0.700		
						TOTAL SUB-ACTIVITY		0.700				0.700		
			011.03			ENVIRONMENT EDUCATION MATERIALS								
				2734		Strengthening Regional Cooperation for Wildlife Protection in Asia Project								
					14.01	S & M - Office Supplies, Printing, Publications	0.800					0.800		
						TOTAL FINANCING ITEM CODE	0.800					0.800		
						TOTAL SUB-ACTIVITY	0.800					0.800		
			011.04			ESTABLISHMENT OF FIELD LIBRARY								
				2734		Strengthening Regional Cooperation for Wildlife Protection in Asia Project								
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	1.500					1.500		
						TOTAL FINANCING ITEM CODE	1.500					1.500		
						TOTAL SUB-ACTIVITY	1.500					1.500		
			011.05			EXTENSION OF WET LAND								
				2734		Strengthening Regional Cooperation for Wildlife Protection in Asia Project								
					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		
			011.06			CAPACITY DEVELOPMENT								
				2734		Strengthening Regional Cooperation for Wildlife Protection in Asia 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		
			011.07			FORMULATION OF MANAGEMENT PLAN								

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				2734		Strengthening Regional Cooperation for Wildlife Protection in Asia Project							
					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	2.300	3.550				5.850	
	012.00					COMMUNITY BASED ECO-TOURISM FOR MONGAR DZONGKHAG							
			012.01			CONSTRUCTION OF GUEST HOUSE WITH PROPER TOILET AND BATHROOM AT AJA							
				2734		Strengthening Regional Cooperation for Wildlife Protection in Asia Project							
					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	
			012.02			MULE TRACK DEVELOPMENT AT AJA							
				2734		Strengthening Regional Cooperation for Wildlife Protection in Asia Project							
					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	
			012.03			COOKING AND GUIDE TRAINING FOR LOCAL PEOPLE							
				2734		Strengthening Regional Cooperation for Wildlife Protection in Asia Project							
					45.02	Training - Others		0.800				0.800	
						TOTAL FINANCING ITEM CODE		0.800				0.800	
						TOTAL SUB-ACTIVITY		0.800				0.800	
						TOTAL ACTIVITY		3.300				3.300	
	013.00					COMMUNITY BASED ECO TOURISM FOR LHUENTSE DZONGKHAG							
			013.01			DEVELOPMENT OF MULE TRACK							
				2734		Strengthening Regional Cooperation for Wildlife Protection in Asia Project							
					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	

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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		
			013.02			CONSTRUCTION OF TOILETS							
				2734		Strengthening Regional Cooperation for Wildlife Protection in Asia Project							
					51.01	Exp. on Structure - Buildings		0.250			0.250		
						TOTAL FINANCING ITEM CODE		0.250			0.250		
						TOTAL SUB-ACTIVITY		0.250			0.250		
			013.03			CANOPY/GAZEBO CONSTRUCTION INCLUDING WATER SUPPLY AND TOILETS							
				2734		Strengthening Regional Cooperation for Wildlife Protection in Asia Project							
					51.06	Exp. on Structure - Water Supply & Sanitation		1.000			1.000		
					51.08	Exp. on Structure - Others		0.800			0.800		
						TOTAL FINANCING ITEM CODE		1.800			1.800		
						TOTAL SUB-ACTIVITY		1.800			1.800		
			013.04			ELECTRIFICATION/POWER SUPPLY CONNECTION FOR GUEST HOUSE							
				2027		Bhutan Second Urban Development Project							
					51.08	Exp. on Structure - Others		0.040			0.040		
						TOTAL FINANCING ITEM CODE		0.040			0.040		
						TOTAL SUB-ACTIVITY		0.040			0.040		
			013.05			CONSTRUCTION OF DRINKING WATER TAPS ALONG THE TRAIL							
				2734		Strengthening Regional Cooperation for Wildlife Protection in Asia Project							
					51.06	Exp. on Structure - Water Supply & Sanitation		0.250			0.250		
						TOTAL FINANCING ITEM CODE		0.250			0.250		
						TOTAL SUB-ACTIVITY		0.250			0.250		
			013.06			FURNISHING OF GUEST HOUSES							
				2734		Strengthening Regional Cooperation for Wildlife Protection in Asia Project							
					54.01	Furniture		2.500			2.500		
						TOTAL FINANCING ITEM CODE		2.500			2.500		
						TOTAL SUB-ACTIVITY		2.500			2.500		
			013.07			COMMUNITY CONSULTATION MEETINGS							

**SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2015-2016
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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		
				2734		Strengthening Regional Cooperation for Wildlife Protection in Asia Project							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.300				0.300		
						TOTAL FINANCING ITEM CODE	0.300				0.300		
						TOTAL SUB-ACTIVITY	0.300				0.300		
			013.08			PIT DIGGING FOR WASTE DISPOSAL							
				2734		Strengthening Regional Cooperation for Wildlife Protection in Asia Project							
					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	0.300	5.490			5.790		
						TOTAL OUTPUT	48.212	68.145			116.357		
						TOTAL PROGRAM	48.212	68.145			116.357		
						TOTAL FIELDOFFICE	48.212	68.145			116.357		

SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2015-2016
APPROVED ESTIMATES

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

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
046						FORESTRY SERVICES							
	029					NATURE CONSERVATION SERVICES							
		001.00				OPERATION AND MANAGEMENT SERVICES							
			001.01			DIRECTION SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	18.800				18.800		
					02.01	Other Personnel Emoluments	0.182				0.182		
					11.01	Travel - Incountry	6.462				6.462		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.168				0.168		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.025				0.025		
					12.03	Utilities - Electricity, Water, Sewerage	0.033				0.033		
					12.05	Utilities - Fuelwood	0.100				0.100		
					13.01	Rental of Properties - Buildings	0.060				0.060		
					14.01	S & M - Office Supplies, Printing, Publications	0.215				0.215		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.062				0.062		
					15.01	Maintenance of Property - Buildings	0.200				0.200		
					15.02	Maintenance of Property - Vehicles	0.767				0.767		
					15.05	Maintenance of Property - Equipment	0.064				0.064		
					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	0.050				0.050		
					24.03	Contributions - Provident Fund	1.064				1.064		
					25.01	Retirement Benefits	0.740				0.740		
						TOTAL FINANCING ITEM CODE	29.082				29.082		
						TOTAL SUB-ACTIVITY	29.082				29.082		
			001.02			PERMIT FEE RENEWAL FOR INDIAN STAFF AND LAND TAX							
				0001		RGOB Financing							
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.138				0.138		
						TOTAL FINANCING ITEM CODE	0.138				0.138		
						TOTAL SUB-ACTIVITY	0.138				0.138		
			001.13			AFFORESTATION AND NURSERY MANAGMENT							

SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2015-2016
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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							
				14.04		S & M - Seeds, Seedlings	0.050				0.050		
				15.06		Maintenance of Property - Plantations	0.200				0.200		
						TOTAL FINANCING ITEM CODE	0.250				0.250		
						TOTAL SUB-ACTIVITY	0.250				0.250		
			001.14			WILDLIFE CONSERVATION AND MANAGEMENT							
				0001		RGOB Financing							
				14.02		S & M - Medicines & Laboratory Consumables	0.050				0.050		
				14.05		S & M - Animal Feeds	0.766				0.766		
						TOTAL FINANCING ITEM CODE	0.816				0.816		
						TOTAL SUB-ACTIVITY	0.816				0.816		
						TOTAL ACTIVITY	30.286				30.286		
		002.00				SUPPORT TO IMPLEMENT MANAGEMENT PLAN							
			002.07			JOINT SPECIAL PATROLLING							
				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		
			002.08			CONDUCT REFRESHER COURSE ON ARMS HANDLING TO FOREST STAFF							
				0001		RGOB Financing							
				45.02		Training - Others		0.050			0.050		
						TOTAL FINANCING ITEM CODE		0.050			0.050		
						TOTAL SUB-ACTIVITY		0.050			0.050		
						TOTAL ACTIVITY	0.100	0.050			0.150		
		006.00				DEVELOP AND MAINTAIN INFRASTRUCTURE IN FIELD OFFICES(PARKS & TERRITORIAL DIVISIONS)							
			006.03			MAJOR RENOVATION OF OLD TELECOM STAFF QUARTER AT MANAS RANGE							
				0001		RGOB Financing							
				51.01		Exp. on Structure - Buildings		0.480			0.480		
						TOTAL FINANCING ITEM CODE		0.480			0.480		
						TOTAL SUB-ACTIVITY		0.480			0.480		
						TOTAL ACTIVITY		0.480			0.480		

SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2015-2016
APPROVED ESTIMATES

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

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
		007.00				SMART PATROLLING AND PROTECTION TRAINING AT RMPN							
			007.01			TRAINING OF FRONTLINE STAFF							
				4042		Bhutan Wild River - Declaration of a stretch of River as Protected							
					45.01	Training - Human Resource Development		0.324			0.324		
						TOTAL FINANCING ITEM CODE		0.324			0.324		
						TOTAL SUB-ACTIVITY		0.324			0.324		
			007.02			DATA COLLECTION (FRONTLINE RANGERS AND DATA OFFICERS)							
				4057		SMART Patrolling and Protection Training in RMNP							
					11.01	Travel - Incountry	0.371				0.371		
						TOTAL FINANCING ITEM CODE	0.371				0.371		
						TOTAL SUB-ACTIVITY	0.371				0.371		
			007.03			PRINTING OF PATROL DATA BOOKLETS							
				4057		SMART Patrolling and Protection Training in RMNP							
					14.01	S & M - Office Supplies, Printing, Publications	0.123				0.123		
						TOTAL FINANCING ITEM CODE	0.123				0.123		
						TOTAL SUB-ACTIVITY	0.123				0.123		
						TOTAL ACTIVITY	0.494	0.324			0.818		
						TOTAL OUTPUT	30.880	0.854			31.734		
						TOTAL PROGRAM	30.880	0.854			31.734		
						TOTAL FIELDOFFICE	30.880	0.854			31.734		

SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2015-2016
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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	7.226				7.226		
					02.01	Other Personnel Emoluments	0.182				0.182		
					11.01	Travel - Incountry	3.695				3.695		
					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	0.042				0.042		
					13.01	Rental of Properties - Buildings	0.024				0.024		
					14.01	S & M - Office Supplies, Printing, Publications	0.100				0.100		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.040				0.040		
					15.01	Maintenance of Property - Buildings	0.100				0.100		
					15.02	Maintenance of Property - Vehicles	0.512				0.512		
					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	0.075				0.075		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.016				0.016		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.040				0.040		
					24.03	Contributions - Provident Fund	0.664				0.664		
						TOTAL FINANCING ITEM CODE	13.002				13.002		
						TOTAL SUB-ACTIVITY	13.002				13.002		
			001.02			AFFORESTATION AND NURSERY MANAGMENT							
				0001		RGOB Financing							
					14.04	S & M - Seeds, Seedlings	0.100				0.100		
						TOTAL FINANCING ITEM CODE	0.100				0.100		
						TOTAL SUB-ACTIVITY	0.100				0.100		
			001.03			WILDLIFE CONSERVATION AND MANAGEMENT							
				0001		RGOB Financing							
					14.02	S & M - Medicines & Laboratory Consumables	0.050				0.050		

SCHEDULE OF BUDGET APPROPRIATIONS

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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		
					14.05	S & M - Animal Feeds	0.650				0.650		
						TOTAL FINANCING ITEM CODE	0.700				0.700		
						TOTAL SUB-ACTIVITY	0.700				0.700		
						TOTAL ACTIVITY	13.802				13.802		
	004.00					SUPPORT TO IMPLEMENT MANAGEMENT PLAN							
			004.01			CONSERVATION INFRASTRUCTURE DEVELOPMENT - NICHULA RANGE OFFICE CUM STAFF QUARTERS CONSTRUCTION							
				2880		Priority Conservation Actions in Bhutan's Protected Areas in the TRAMCA							
					51.01	Exp. on Structure - Buildings		9.550			9.550		
						TOTAL FINANCING ITEM CODE		9.550			9.550		
						TOTAL SUB-ACTIVITY		9.550			9.550		
			004.02			HUMAN WILDLIFE CONFLICT MANAGEMENT							
				2880		Priority Conservation Actions in Bhutan's Protected Areas in the TRAMCA							
					45.02	Training - Others		0.200			0.200		
					51.08	Exp. on Structure - Others		0.800			0.800		
						TOTAL FINANCING ITEM CODE		1.000			1.000		
						TOTAL SUB-ACTIVITY		1.000			1.000		
			004.03			WILDLIFE HABITAT MANAGEMENT (INVASIVE WEEDS CONTROL ACTIVITIES AND CREATION OF THE GRASSLAND)							
				2880		Priority Conservation Actions in Bhutan's Protected Areas in the TRAMCA							
					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		
			004.04			BASELINE STUDY AND DOCUMENTATION OF INVASIVE SPECIES IN PWS							
				2880		Priority Conservation Actions in Bhutan's Protected Areas in the TRAMCA							
					11.01	Travel - Incountry	0.690				0.690		
					17.03	Op. Exp. - Transportation	0.090				0.090		
					17.09	Op. Exp. - Survey/Census	0.099				0.099		
						TOTAL FINANCING ITEM CODE	0.879				0.879		
						TOTAL SUB-ACTIVITY	0.879				0.879		

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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		
			004.06			DEVELOP PARK INFORMATION CENTER/INTERPRETATION CENTER AND SIGNAGES							
				2880		Priority Conservation Actions in Bhutan's Protected Areas in the TRAMCA							
					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	
			004.07			REFRESHER COURSE FOR ARMS HANDLING							
				0001		RGOB Financing							
					45.02	Training - Others		0.050				0.050	
						TOTAL FINANCING ITEM CODE		0.050				0.050	
						TOTAL SUB-ACTIVITY		0.050				0.050	
			004.08			TRANS-BOUNDARY COORDINATION MEETING WITH COUNTERPARTS OUTSIDE COUNTRY (INDIA)							
				2880		Priority Conservation Actions in Bhutan's Protected Areas in the TRAMCA							
					11.02	Travel - Outside Bhutan	0.160					0.160	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.040					0.040	
						TOTAL FINANCING ITEM CODE	0.200					0.200	
						TOTAL SUB-ACTIVITY	0.200					0.200	
			004.09			ANNUAL MAINTENANCE OF THE PARK ROADS AND PATROLLING TRAILS							
				2880		Priority Conservation Actions in Bhutan's Protected Areas in the TRAMCA							
					51.02	Exp. on Structure - Roads (incl.culverts,drms)		0.600				0.600	
						TOTAL FINANCING ITEM CODE		0.600				0.600	
						TOTAL SUB-ACTIVITY		0.600				0.600	
			004.10			HUMAN RESOURCE CAPACITY BUILDING OF STAFFS IN IMPLEMENTATION OF THE CONSERVATION MANAGEMENT PLANNED ACTIVITIES THROUGH EX-COUNTRY STUDY, TOURS AND SHORT TRAINING							
				2880		Priority Conservation Actions in Bhutan's Protected Areas in the TRAMCA							
					45.01	Training - Human Resource Development		1.550				1.550	
						TOTAL FINANCING ITEM CODE		1.550				1.550	

SCHEDULE OF BUDGET APPROPRIATIONS
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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		
						TOTAL SUB-ACTIVITY		1.550					
			004.12			FIELD EQUIPMENT FOR CONSERVATION STAFFS							
				2880		Priority Conservation Actions in Bhutan's Protected Areas in the TRAMCA							
					52.08	Plant & Equipmt. - General Tools, Instruments		0.500				0.500	
						TOTAL FINANCING ITEM CODE		0.500				0.500	
						TOTAL SUB-ACTIVITY		0.500				0.500	
			004.13			PURCHASE AND INSTALLATION OF COMMUNICATION SYSTEM INCLUDING LINKING OF PWS HEAD OFFICE WITH TELEPHONE, FAX AND INTERNET CONNECTION							
				2880		Priority Conservation Actions in Bhutan's Protected Areas in the TRAMCA							
					52.04	Plant & Equipmt. - Telecommunications		0.500				0.500	
						TOTAL FINANCING ITEM CODE		0.500				0.500	
						TOTAL SUB-ACTIVITY		0.500				0.500	
			004.14			ANTI-POACHING AND SMART PATROLLING ACTIVITIES							
				2880		Priority Conservation Actions in Bhutan's Protected Areas in the TRAMCA							
					11.01	Travel - Incountry	1.035					1.035	
						TOTAL FINANCING ITEM CODE	1.035					1.035	
						TOTAL SUB-ACTIVITY	1.035					1.035	
						TOTAL ACTIVITY	2.114	14.550				16.664	
			005.00			PREPARE AND IMPLEMENT ACTION PLAN FOR COMMUNITY-BASED CONSERVATION PROGRAM							
				005.01		FORMATION GEOG CONSERVATION COMMITTEE AND INTRODUCTION GROUP CROP INSURANCE SCHEME							
					2880	Priority Conservation Actions in Bhutan's Protected Areas in the TRAMCA							
					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		0.100				0.100	
			006.00			ESTABLISH AREA SPECIFIC POPULATION STATUS OF LARGER MAMMALS							
				006.01		STUDY ON POPULATION STATUS AND CONSERVATION THREAT OF SPOTTED DEER IN PWS							

**SCHEDULE OF BUDGET APPROPRIATIONS
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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		
				2880		Priority Conservation Actions in Bhutan's Protected Areas in the							
					45.02	TRAMCA Training - Others		0.200			0.200		
						TOTAL FINANCING ITEM CODE		0.200			0.200		
						TOTAL SUB-ACTIVITY		0.200			0.200		
						TOTAL ACTIVITY		0.200			0.200		
						TOTAL OUTPUT	15.916	14.850			30.766		
						TOTAL PROGRAM	15.916	14.850			30.766		
						TOTAL FIELDOFFICE	15.916	14.850			30.766		

**SCHEDULE OF BUDGET APPROPRIATIONS
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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	9.016				9.016		
					02.01	Other Personnel Emoluments	0.314				0.314		
					11.01	Travel - Incountry	5.105				5.105		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.240				0.240		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.030				0.030		
					12.03	Utilities - Electricity, Water, Sewerage	0.163				0.163		
					12.05	Utilities - Fuelwood	0.030				0.030		
					14.01	S & M - Office Supplies, Printing, Publications	0.195				0.195		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.030				0.030		
					15.01	Maintenance of Property - Buildings	0.050				0.050		
					15.02	Maintenance of Property - Vehicles	0.239				0.239		
					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	0.021				0.021		
					17.03	Op. Exp. - Transportation	0.052				0.052		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.040				0.040		
					24.03	Contributions - Provident Fund	0.716				0.716		
						TOTAL FINANCING ITEM CODE	16.391				16.391		
						TOTAL SUB-ACTIVITY	16.391				16.391		
			001.02			MONITORING OF CORDYCEPS							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.950				0.950		
						TOTAL FINANCING ITEM CODE	0.950				0.950		
						TOTAL SUB-ACTIVITY	0.950				0.950		
			001.03			ANTI- POACHING							
				0001		RGOB Financing							

**SCHEDULE OF BUDGET APPROPRIATIONS
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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		
					11.01	Travel - Incountry	0.300				0.300		
						TOTAL FINANCING ITEM CODE	0.300				0.300		
						TOTAL SUB-ACTIVITY	0.300				0.300		
			001.10			AFFORESTATION AND NURSERY MANAGEMENT							
				0001		RGOB Financing							
				14.04		S & M - Seeds, Seedlings	0.050				0.050		
				15.06		Maintenance of Property - Plantations	0.200				0.200		
						TOTAL FINANCING ITEM CODE	0.250				0.250		
						TOTAL SUB-ACTIVITY	0.250				0.250		
			001.11			WILDLIFE CONSERVATION AND MANAGEMENT							
				0001		RGOB Financing							
				14.02		S & M - Medicines & Laboratory Consumables	0.050				0.050		
				14.05		S & M - Animal Feeds	0.080				0.080		
						TOTAL FINANCING ITEM CODE	0.130				0.130		
						TOTAL SUB-ACTIVITY	0.130				0.130		
						TOTAL ACTIVITY	18.021				18.021		
						TOTAL OUTPUT	18.021				18.021		
						TOTAL PROGRAM	18.021				18.021		
						TOTAL FIELDOFFICE	18.021				18.021		

**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		
046						FORESTRY SERVICES							
	029					NATURE CONSERVATION SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	20.001				20.001		
					02.01	Other Personnel Emoluments	0.972				0.972		
					11.01	Travel - Incountry	9.262				9.262		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.290				0.290		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.043				0.043		
					12.03	Utilities - Electricity, Water, Sewerage	0.199				0.199		
					12.05	Utilities - Fuelwood	0.050				0.050		
					13.01	Rental of Properties - Buildings	0.108				0.108		
					14.01	S & M - Office Supplies, Printing, Publications	0.218				0.218		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.079				0.079		
					15.01	Maintenance of Property - Buildings	0.050				0.050		
					15.02	Maintenance of Property - Vehicles	0.115				0.115		
					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	0.063				0.063		
					17.01	Op. Exp. - Advertising	0.050				0.050		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.020				0.020		
					17.03	Op. Exp. - Transportation	0.050				0.050		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.040				0.040		
					24.03	Contributions - Provident Fund	1.361				1.361		
						TOTAL FINANCING ITEM CODE	33.071				33.071		
						TOTAL SUB-ACTIVITY	33.071				33.071		
			001.02			MONITORING OF CORDYCEPS							
				0001		RGOB Financing							
					11.01	Travel - Incountry	1.860				1.860		
						TOTAL FINANCING ITEM CODE	1.860				1.860		
						TOTAL SUB-ACTIVITY	1.860				1.860		

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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		
			001.06			HIGH ALTITUDE NORTHERN ARIES LAND SCAPE							
				2986		Strengthening Resource Monitoring, Patrolling & Service Delivery of Jigme Dorji National Park							
					14.04	S & M - Seeds, Seedlings	0.200				0.200		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.401				0.401		
					45.02	Training - Others		0.100			0.100		
					51.08	Exp. on Structure - Others		0.890			0.890		
					52.08	Plant & Equipt. - General Tools, Instruments		0.700			0.700		
					61.01	Capital Grants - Individuals/Non-Profit Orgs.		0.500			0.500		
						TOTAL FINANCING ITEM CODE	0.601	2.190			2.791		
						TOTAL SUB-ACTIVITY	0.601	2.190			2.791		
			001.07			AFFORESTRATION AND NURSERY MANAGEMENT							
				0001		RGOB Financing							
					15.06	Maintenance of Property - Plantations	0.050				0.050		
						TOTAL FINANCING ITEM CODE	0.050				0.050		
						TOTAL SUB-ACTIVITY	0.050				0.050		
			001.08			WILDLIFE CONSERVATION AND MANAGEMENT							
				0001		RGOB Financing							
					14.05	S & M - Animal Feeds	0.045				0.045		
						TOTAL FINANCING ITEM CODE	0.045				0.045		
						TOTAL SUB-ACTIVITY	0.045				0.045		
						TOTAL ACTIVITY	35.627	2.190			37.817		
						TOTAL OUTPUT	35.627	2.190			37.817		
						TOTAL PROGRAM	35.627	2.190			37.817		
						TOTAL FIELDOFFICE	35.627	2.190			37.817		

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**MINISTRY OF AGRICULTURE & FORESTS
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BOMDELING WILDLIFE SANCTUARY**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
046						FORESTRY SERVICES							
	029					NATURE CONSERVATION SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	7.506				7.506		
					11.01	Travel - Incountry	0.564				0.564		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.289				0.289		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.060				0.060		
					12.03	Utilities - Electricity, Water, Sewerage	0.075				0.075		
					12.05	Utilities - Fuelwood	0.047				0.047		
					14.01	S & M - Office Supplies, Printing, Publications	0.147				0.147		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.051				0.051		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.025				0.025		
					15.01	Maintenance of Property - Buildings	0.050				0.050		
					15.02	Maintenance of Property - Vehicles	0.181				0.181		
					15.05	Maintenance of Property - Equipment	0.049				0.049		
					15.07	Maintenance of Property - Computers	0.050				0.050		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.055				0.055		
					17.01	Op. Exp. - Advertising	0.069				0.069		
					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	0.040				0.040		
					24.03	Contributions - Provident Fund	0.689				0.689		
						TOTAL FINANCING ITEM CODE	10.068				10.068		
						TOTAL SUB-ACTIVITY	10.068				10.068		
			001.02			CORDEYCEP COLLECTION AND MONITORING							
				0001		RGOB Financing							
					11.01	Travel - Incountry	1.051				1.051		
						TOTAL FINANCING ITEM CODE	1.051				1.051		
						TOTAL SUB-ACTIVITY	1.051				1.051		
			001.03			NURSERY & AFFORESTATION DEVELOPMENT PROGRAM							

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

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				0001		RGOB Financing							
				11.01		Travel - Incountry	0.648					0.648	
				14.04		S & M - Seeds, Seedlings	0.050					0.050	
				15.06		Maintenance of Property - Plantations	0.100					0.100	
				51.07		Exp. on Structure - Plantations		0.300				0.300	
						TOTAL FINANCING ITEM CODE	0.798	0.300				1.098	
						TOTAL SUB-ACTIVITY	0.798	0.300				1.098	
			001.04			SPECIES CONSERVATION AND RESEARCH PROGRAM							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.210					0.210	
						TOTAL FINANCING ITEM CODE	0.210					0.210	
						TOTAL SUB-ACTIVITY	0.210					0.210	
			001.05			INTEGRATED AND CONSERVATION DEVELOPMENT PROGRAM							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.270					0.270	
						TOTAL FINANCING ITEM CODE	0.270					0.270	
						TOTAL SUB-ACTIVITY	0.270					0.270	
			001.07			GENERAL ADMINISTRATIVE PROGRAM							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.678					0.678	
						TOTAL FINANCING ITEM CODE	0.678					0.678	
						TOTAL SUB-ACTIVITY	0.678					0.678	
			001.08			CARRYOUT ANTI-POACHING AND GENERAL PATROLLING PROGRAM							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.210					0.210	
						TOTAL FINANCING ITEM CODE	0.210					0.210	
						TOTAL SUB-ACTIVITY	0.210					0.210	
			001.10			IMPLEMENT COMMUNITY BASED HWC ACTIONS.							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.800				0.800	
						TOTAL FINANCING ITEM CODE		0.800				0.800	

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**MINISTRY OF AGRICULTURE & FORESTS
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BOMDELING WILDLIFE SANCTUARY**

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						TOTAL SUB-ACTIVITY		0.800				0.800		
			001.12			TIMBER ALLOTMENT AND MARKING								
				0001		RGOB Financing								
					11.01	Travel - Incountry	0.540					0.540		
						TOTAL FINANCING ITEM CODE	0.540					0.540		
						TOTAL SUB-ACTIVITY	0.540					0.540		
			001.13			LAND INSPECTION AND ALLOTMENT PROGRAM								
				0001		RGOB Financing								
					11.01	Travel - Incountry	0.225					0.225		
						TOTAL FINANCING ITEM CODE	0.225					0.225		
						TOTAL SUB-ACTIVITY	0.225					0.225		
			001.15			WILDLIFE CONSERVATION AND MANAGEMENT								
				0001		RGOB Financing								
					14.02	S & M - Medicines & Laboratory Consumables	0.050					0.050		
					14.05	S & M - Animal Feeds	0.060					0.060		
						TOTAL FINANCING ITEM CODE	0.110					0.110		
						TOTAL SUB-ACTIVITY	0.110					0.110		
						TOTAL ACTIVITY	14.160	1.100				15.260		
		002.00				HANAS BTFCE FUNDED ACTIVITY I (ENHANCE MANAGEMENT EFFICIENCY OF BWS THROUGH INTREGRATED & PARTICIPATORY APPROACHES)								
			002.01			TO ENHANCE SNOW LEOPARD CONSERVATION PROGRAM								
				2987		Improve Management Efficiency of Bumdeling Wildlife Sanctuary through Integrated & Participatory Approach								
					45.02	Training - Others		0.205				0.205		
					52.08	Plant & Equipt. - General Tools, Instruments		0.150				0.150		
						TOTAL FINANCING ITEM CODE		0.355				0.355		
						TOTAL SUB-ACTIVITY		0.355				0.355		
			002.02			COMMUNITY BASED BLACK NECKED CRANE CONSERVATION PROGRAM								
				2987		Improve Management Efficiency of Bumdeling Wildlife Sanctuary through Integrated & Participatory Approach								
					45.02	Training - Others		0.158				0.158		
					52.05	Plant & Equipt. - Agricultural Machineries		0.410				0.410		

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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		0.568					
						TOTAL SUB-ACTIVITY		0.568					
			002.03			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		
			002.04			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							
					45.02	Training - Others		0.150			0.150		
						TOTAL FINANCING ITEM CODE		0.150			0.150		
						TOTAL SUB-ACTIVITY		0.150			0.150		
			002.05			PROMOTE ALTERNATIVE TECHNOLOGY TO SUSTAIN THE LIMITED NATURE RESOURCE(FIREWOOD AND SHINGLES))							
				2987		Improve Management Efficiency of Bumdeling Wildlife Sanctuary through Integrated & Participatory Approach							
					52.08	Plant & Equipt. - General Tools, Instruments		0.066			0.066		
						TOTAL FINANCING ITEM CODE		0.066			0.066		
						TOTAL SUB-ACTIVITY		0.066			0.066		
			002.06			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		0.788			0.788		
					45.02	Training - Others		0.243			0.243		
						TOTAL FINANCING ITEM CODE		1.031			1.031		
						TOTAL SUB-ACTIVITY		1.031			1.031		
			002.07			IMPROVE FOREST HEALTH AND HYGIENE THROUGH EFFECTIVE WASTE MANAGEMENT							
				2987		Improve Management Efficiency of Bumdeling Wildlife Sanctuary through Integrated & Participatory Approach							

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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			
					51.06	Exp. on Structure - Water Supply & Sanitation		0.120				0.120		
					51.08	Exp. on Structure - Others		0.060				0.060		
						TOTAL FINANCING ITEM CODE		0.180				0.180		
						TOTAL SUB-ACTIVITY		0.180				0.180		
			002.08			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,drns)		0.450				0.450		
					51.03	Exp. on Structure - Bridges		0.100				0.100		
						TOTAL FINANCING ITEM CODE		0.550				0.550		
						TOTAL SUB-ACTIVITY		0.550				0.550		
			002.09			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		
					45.02	Training - Others		0.089				0.089		
					52.08	Plant & Equipt. - General Tools, Instruments		0.040				0.040		
						TOTAL FINANCING ITEM CODE	0.031	0.129				0.160		
						TOTAL SUB-ACTIVITY	0.031	0.129				0.160		
			002.10			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		
			002.12			MARKETING OF YAK DAIRY AND MEAT PRODUCTS								
				2987		Improve Management Efficiency of Bumdeling Wildlife Sanctuary through Integrated & Participatory Approach								
					45.02	Training - Others		0.020				0.020		
					52.06	Plant & Equipt. - Livestock		0.030				0.030		
						TOTAL FINANCING ITEM CODE		0.050				0.050		

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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		0.050				0.050		
			002.13			AGRICULTURE DEVELOPMENT PROGRAM(SUPPLY OF GREEN HOUSE)								
				2987		Improve Management Efficiency of Bumdeling Wildlife Sanctuary through Integrated & Participatory Approach								
					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		
						TOTAL ACTIVITY	0.031	3.354				3.385		
			003.00			HANAS BTFCF FUNDED ACTIVITY II (INTEGRATED COMMUNITY BASED ECO-TOURISM PROGRAM IN KHOMA GEWOG)								
						TO DEVELOP ECO TRACK FROM KHOMA TO SINGYE DZONG BY DEVELOPING ALL NECESSARY INFRASTRUCTURE & TRAIL SIDE AMENITIES								
						"Integrated Community based Eco-Tourism Program in Khoma Gewog, Bumdeling Wildlife Sanctuary, T/Yangtse"								
					51.01	Exp. on Structure - Buildings		3.010				3.010		
					51.02	Exp. on Structure - Roads (incl.culverts,drns)		0.100				0.100		
					51.03	Exp. on Structure - Bridges		0.120				0.120		
					51.06	Exp. on Structure - Water Supply & Sanitation		0.200				0.200		
					51.08	Exp. on Structure - Others		0.706				0.706		
						TOTAL FINANCING ITEM CODE		4.136				4.136		
						TOTAL SUB-ACTIVITY		4.136				4.136		
						CAPACITY BUILDING FOR THE COMMUNITY MEMBERS AND PROJECT IMPLEMENTER.								
						"Integrated Community based Eco-Tourism Program in Khoma Gewog, Bumdeling Wildlife Sanctuary, T/Yangtse"								
					45.01	Training - Human Resource Development		0.486				0.486		
					45.02	Training - Others		0.826				0.826		
						TOTAL FINANCING ITEM CODE		1.312				1.312		
						TOTAL SUB-ACTIVITY		1.312				1.312		
						DEVELOPMENT OF AGRICULTURE PRODUCTS FOR VISITORS								

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				4007		"Integrated Community based Eco-Tourism Program in Khoma Gewog, Bumdelting Wildlife Sanctuary, T/Yangtse"							
				14.04		S & M - Seeds, Seedlings	0.070					0.070	
				52.08		Plant & Equipt. - General Tools, Instruments		0.100				0.100	
						TOTAL FINANCING ITEM CODE	0.070	0.100				0.170	
						TOTAL SUB-ACTIVITY	0.070	0.100				0.170	
			003.04			PROMOTE ALTERNATIVE TECHNOLOGY TO SUSTAIN THE LIMITED NATURE RESOURCE (FIREWOOD & SHINGLES)							
				4007		"Integrated Community based Eco-Tourism Program in Khoma Gewog, Bumdelting Wildlife Sanctuary, T/Yangtse"							
				52.02		Plant & Equipt. - Power Generation		0.360				0.360	
				52.08		Plant & Equipt. - General Tools, Instruments		0.120				0.120	
						TOTAL FINANCING ITEM CODE		0.480				0.480	
						TOTAL SUB-ACTIVITY		0.480				0.480	
			003.05			RANGELAND MANAGEMENT AND LIVESTOCK PRODUCT DIVERSIFICATION							
				4007		"Integrated Community based Eco-Tourism Program in Khoma Gewog, Bumdelting Wildlife Sanctuary, T/Yangtse"							
				45.02		Training - Others		0.080				0.080	
				52.06		Plant & Equipt. - Livestock		0.171				0.171	
						TOTAL FINANCING ITEM CODE		0.251				0.251	
						TOTAL SUB-ACTIVITY		0.251				0.251	
			003.06			PUBLICITY AND PROMOTION							
				4007		"Integrated Community based Eco-Tourism Program in Khoma Gewog, Bumdelting Wildlife Sanctuary, T/Yangtse"							
				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	
						TOTAL ACTIVITY	0.200	6.279				6.479	
						TOTAL OUTPUT	14.391	10.733				25.124	
						TOTAL PROGRAM	14.391	10.733				25.124	
						TOTAL FIELD OFFICE	14.391	10.733				25.124	

**SCHEDULE OF BUDGET APPROPRIATIONS
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**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	8.352				8.352		
					02.01	Other Personnel Emoluments	0.302				0.302		
					11.01	Travel - Incountry	3.810				3.810		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.630				0.630		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.043				0.043		
					12.03	Utilities - Electricity, Water, Sewerage	0.043				0.043		
					12.05	Utilities - Fuelwood	0.196				0.196		
					14.01	S & M - Office Supplies, Printing, Publications	0.300				0.300		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.043				0.043		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.050				0.050		
					15.01	Maintenance of Property - Buildings	0.150				0.150		
					15.02	Maintenance of Property - Vehicles	0.406				0.406		
					15.05	Maintenance of Property - Equipment	0.120				0.120		
					15.07	Maintenance of Property - Computers	0.040				0.040		
					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	0.020				0.020		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.040				0.040		
					24.03	Contributions - Provident Fund	0.740				0.740		
						TOTAL FINANCING ITEM CODE	15.485				15.485		
						TOTAL SUB-ACTIVITY	15.485				15.485		
			001.02			ARMS FORCE TRAINING							
				0001		RGOB Financing							
					45.02	Training - Others		0.050			0.050		
						TOTAL FINANCING ITEM CODE		0.050			0.050		
						TOTAL SUB-ACTIVITY		0.050			0.050		
			001.03			MAINTENANCE OF NURSERY							

**SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2015-2016
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		
				0001		RGOB Financing							
				14.04		S & M - Seeds, Seedlings	0.098					0.098	
				15.06		Maintenance of Property - Plantations	0.300					0.300	
						TOTAL FINANCING ITEM CODE	0.398					0.398	
						TOTAL SUB-ACTIVITY	0.398					0.398	
						TOTAL ACTIVITY	15.883	0.050				15.933	
						TOTAL OUTPUT	15.883	0.050				15.933	
						TOTAL PROGRAM	15.883	0.050				15.933	
						TOTAL FIELDOFFICE	15.883	0.050				15.933	

SCHEDULE OF BUDGET APPROPRIATIONS
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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	8.864				8.864		
					02.01	Other Personnel Emoluments	0.211				0.211		
					11.01	Travel - Incountry	1.826				1.826		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.192				0.192		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.020				0.020		
					12.03	Utilities - Electricity, Water, Sewerage	0.148				0.148		
					12.05	Utilities - Fuelwood	0.050				0.050		
					13.01	Rental of Properties - Buildings	0.021				0.021		
					14.01	S & M - Office Supplies, Printing, Publications	0.145				0.145		
					14.04	S & M - Seeds, Seedlings	0.279				0.279		
					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	0.167				0.167		
					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	0.030				0.030		
					17.01	Op. Exp. - Advertising	0.050				0.050		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.010				0.010		
					17.03	Op. Exp. - Transportation	0.063				0.063		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.040				0.040		
					24.03	Contributions - Provident Fund	0.730				0.730		
						TOTAL FINANCING ITEM CODE	13.031				13.031		
						TOTAL SUB-ACTIVITY	13.031				13.031		
						TOTAL ACTIVITY	13.031				13.031		
		011.00				CONSERVATION MANAGEMENT PLANS FOR PAS REVISED							
			011.01			DATABASE ON FLORA AND FAUNA DEVELOPED, PRIME HABITAT THREATENED SPECIES IDENTIFIED AND MAJOR THREATS IDENTIFIED (BTFC PROJECT)							

SCHEDULE OF BUDGET APPROPRIATIONS
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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		
				4030		Revision of the Conservation Management Plan for Sakteng Wildlife Sanctuary, Phongmey Trashigang							
					55.01	Professional Services		0.800				0.800	
						TOTAL FINANCING ITEM CODE		0.800				0.800	
						TOTAL SUB-ACTIVITY		0.800				0.800	
			011.02			TECHNICAL STAFF CAPACITY BUILDING (BTFC PROJECT)							
				4030		Revision of the Conservation Management Plan for Sakteng Wildlife Sanctuary, Phongmey Trashigang							
					45.02	Training - Others		0.836				0.836	
						TOTAL FINANCING ITEM CODE		0.836				0.836	
						TOTAL SUB-ACTIVITY		0.836				0.836	
			011.03			NATURAL RESOURCE USE TREND IDENTIFIED AND MITIGATION MEASURES ADOPTED (BTFC PROJECT)							
				4030		Revision of the Conservation Management Plan for Sakteng Wildlife Sanctuary, Phongmey Trashigang							
					55.01	Professional Services		0.410				0.410	
						TOTAL FINANCING ITEM CODE		0.410				0.410	
						TOTAL SUB-ACTIVITY		0.410				0.410	
			011.04			CONSERVATION MANAGEMENT PLAN REVISED (BTFC PROJECT)							
				4030		Revision of the Conservation Management Plan for Sakteng Wildlife Sanctuary, Phongmey Trashigang							
					14.01	S & M - Office Supplies, Printing, Publications	0.325					0.325	
						TOTAL FINANCING ITEM CODE	0.325					0.325	
						TOTAL SUB-ACTIVITY	0.325					0.325	
						TOTAL ACTIVITY	0.325	2.046				2.371	
		021.00				BORDER PATROLLING AND INSPECTION							
			021.01			BOERDER PATROLLING AND INSPECTION UNDER JOENKHAR RANGE							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.450					0.450	
						TOTAL FINANCING ITEM CODE	0.450					0.450	
						TOTAL SUB-ACTIVITY	0.450					0.450	
			021.02			BORDER PATROLLING AND INSPECTION UNDER SAKTENG RANGE							

SCHEDULE OF BUDGET APPROPRIATIONS
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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		
				0001	11.01	RGOB Financing							
						Travel - Incountry	0.270					0.270	
						TOTAL FINANCING ITEM CODE	0.270					0.270	
						TOTAL SUB-ACTIVITY	0.270					0.270	
			021.03			BORDER PATROLLING AND INSPECTION UNDER MERAK RANGE							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.450					0.450	
						TOTAL FINANCING ITEM CODE	0.450					0.450	
						TOTAL SUB-ACTIVITY	0.450					0.450	
						TOTAL ACTIVITY	1.170					1.170	
		023.00				AFFORESTRATION AND NURSERY MANAGEMENT							
			023.01			MAINTENANCE OF PLANTATION (ECOTOURISM & NATURE RECREATION SECTION)							
				0001		RGOB Financing							
					15.06	Maintenance of Property - Plantations	0.288					0.288	
						TOTAL FINANCING ITEM CODE	0.288					0.288	
						TOTAL SUB-ACTIVITY	0.288					0.288	
			023.02			MAINTENANCE OF PLANTATION (UNDER JOENKHAR RANGE)							
				0001		RGOB Financing							
					15.06	Maintenance of Property - Plantations	0.114					0.114	
						TOTAL FINANCING ITEM CODE	0.114					0.114	
						TOTAL SUB-ACTIVITY	0.114					0.114	
			023.03			MAINTENANCE OF PLANTATION (UNDER SAKTENG RANGE)							
				0001		RGOB Financing							
					15.06	Maintenance of Property - Plantations	0.159					0.159	
						TOTAL FINANCING ITEM CODE	0.159					0.159	
						TOTAL SUB-ACTIVITY	0.159					0.159	
			023.04			NURSERY MANAGEMENT							
				0001		RGOB Financing							
					14.04	S & M - Seeds, Seedlings	0.100					0.100	
						TOTAL FINANCING ITEM CODE	0.100					0.100	

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**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 SUB-ACTIVITY	0.100					0.100		
						TOTAL ACTIVITY	0.661					0.661		
		024.00				SURVEY OF LAKES WITHIN SWS								
			024.01			GEOSPATIAL MAPPING OF THE LAKES WITHIN SWS								
				0001		RGOB Financing								
					17.09	Op. Exp. - Survey/Census	0.259					0.259		
						TOTAL FINANCING ITEM CODE	0.259					0.259		
						TOTAL SUB-ACTIVITY	0.259					0.259		
						TOTAL ACTIVITY	0.259					0.259		
						TOTAL OUTPUT	15.446	2.046				17.492		
						TOTAL PROGRAM	15.446	2.046				17.492		
						TOTAL FIELDOFFICE	15.446	2.046				17.492		

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		
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	9.504				9.504		
					02.01	Other Personnel Emoluments	1.568				1.568		
					11.01	Travel - Incountry	3.997				3.997		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.384				0.384		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.020				0.020		
					12.03	Utilities - Electricity, Water, Sewerage	0.068				0.068		
					13.01	Rental of Properties - Buildings	0.420				0.420		
					14.01	S & M - Office Supplies, Printing, Publications	0.160				0.160		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.060				0.060		
					15.02	Maintenance of Property - Vehicles	0.420				0.420		
					15.05	Maintenance of Property - Equipment	0.030				0.030		
					15.07	Maintenance of Property - Computers	0.030				0.030		
					17.01	Op. Exp. - Advertising	0.050				0.050		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.010				0.010		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
					24.03	Contributions - Provident Fund	0.820				0.820		
						TOTAL FINANCING ITEM CODE	17.591				17.591		
						TOTAL SUB-ACTIVITY	17.591				17.591		
						TOTAL ACTIVITY	17.591				17.591		
		002.00				IDENTIFICATION OF RECREATIONAL AREA PROGRAM							
			002.01			MANAGEMENT OF RECREATIONAL AREAS IN BHUTAN							
				0001		RGOB Financing							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.600				0.600		
					17.09	Op. Exp. - Survey/Census	0.677				0.677		
					51.07	Exp. on Structure - Plantations		0.300			0.300		
						TOTAL FINANCING ITEM CODE	1.277	0.300			1.577		
						TOTAL SUB-ACTIVITY	1.277	0.300			1.577		

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MINISTRY OF AGRICULTURE & FORESTS

DEPARTMENT OF FOREST

ROYAL BOTANICAL AND RECREATIONAL PARK

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
			002.02			DEVELOPMENT OF ROYAL BOTANICAL PARK, LAMPELRI							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.050				0.050		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.130				0.130		
					14.04	S & M - Seeds, Seedlings	0.100				0.100		
					15.01	Maintenance of Property - Buildings	0.100				0.100		
					15.03	Maintenance of Property - Roads	0.100				0.100		
					15.06	Maintenance of Property - Plantations	0.150				0.150		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
					51.07	Exp. on Structure - Plantations		0.500			0.500		
						TOTAL FINANCING ITEM CODE	0.680	0.500			1.180		
						TOTAL SUB-ACTIVITY	0.680	0.500			1.180		
			002.03			DEVELOPMENT OF KUENSELPHODANG NATURE PARK							
				0001		RGOB Financing							
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.050				0.050		
					17.09	Op. Exp. - Survey/Census	0.099				0.099		
						TOTAL FINANCING ITEM CODE	0.149				0.149		
						TOTAL SUB-ACTIVITY	0.149				0.149		
			002.06			ESTABLISHMENT OF MEMORIAL GARDEN IN LOVING MEMORY OF LATE GYONGZIM SONAM TOBGYE DORJI AND LYONCHEN JIGME PALDEN DORJI , LANGJOPHAKA							
				0001		RGOB Financing							
					51.05	Exp. on Structure - Drainage Systems		0.200			0.200		
					51.07	Exp. on Structure - Plantations		0.100			0.100		
						TOTAL FINANCING ITEM CODE		0.300			0.300		
						TOTAL SUB-ACTIVITY		0.300			0.300		
						TOTAL ACTIVITY	2.106	1.100			3.206		
		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		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.100				0.100		
					17.09	Op. Exp. - Survey/Census	0.151				0.151		

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MINISTRY OF AGRICULTURE & FORESTS

DEPARTMENT OF FOREST

ROYAL BOTANICAL AND RECREATIONAL PARK

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						TOTAL FINANCING ITEM CODE	0.351					0.351		
						TOTAL SUB-ACTIVITY	0.351					0.351		
						TOTAL ACTIVITY	0.351					0.351		
		005.00				GARBAGE MANAGEMENT PROGRAM								
			005.01			MANAGEMENT OF GARBAGES								
				0001		RGOB Financing								
					17.01	Op. Exp. - Advertising	0.100					0.100		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050					0.050		
					51.08	Exp. on Structure - Others		0.300				0.300		
						TOTAL FINANCING ITEM CODE	0.150	0.300				0.450		
						TOTAL SUB-ACTIVITY	0.150	0.300				0.450		
						TOTAL ACTIVITY	0.150	0.300				0.450		
		006.00				GREENING & LANDSCAPING PROGRAM								
			006.02			GREEN BHUTAN PROJECT								
				3021		Green Bhutan funded by PHPA, MHPA and BPC								
					51.07	Exp. on Structure - Plantations		5.000				5.000		
						TOTAL FINANCING ITEM CODE		5.000				5.000		
						TOTAL SUB-ACTIVITY		5.000				5.000		
						TOTAL ACTIVITY		5.000				5.000		
						TOTAL OUTPUT	20.198	6.400				26.598		
						TOTAL PROGRAM	20.198	6.400				26.598		
						TOTAL FIELDOFFICE	20.198	6.400				26.598		

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

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
046						FORESTRY SERVICES							
	029					NATURE CONSERVATION SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	8.505				8.505		
					11.01	Travel - Incountry	5.414				5.414		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.173				0.173		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.030				0.030		
					12.03	Utilities - Electricity, Water, Sewerage	0.055				0.055		
					12.05	Utilities - Fuelwood	0.060				0.060		
					13.01	Rental of Properties - Buildings	0.018				0.018		
					14.01	S & M - Office Supplies, Printing, Publications	0.165				0.165		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.030				0.030		
					15.01	Maintenance of Property - Buildings	0.050				0.050		
					15.02	Maintenance of Property - Vehicles	0.340				0.340		
					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	0.048				0.048		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.012				0.012		
					17.03	Op. Exp. - Transportation	0.017				0.017		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		
					24.03	Contributions - Provident Fund	0.686				0.686		
					54.01	Furniture		0.200			0.200		
						TOTAL FINANCING ITEM CODE	15.753	0.200			15.953		
						TOTAL SUB-ACTIVITY	15.753	0.200			15.953		
			001.02			MONITORING OF CORDYCEP COLLECTION							
				0001		RGOB Financing							
					11.01	Travel - Incountry	1.725				1.725		
						TOTAL FINANCING ITEM CODE	1.725				1.725		
						TOTAL SUB-ACTIVITY	1.725				1.725		

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**MINISTRY OF AGRICULTURE & FORESTS
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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		
			001.05			INSTALLATION OF 3 PHASE ELECTRICITY LINE TO WESTERN PARK RANGE OFFICE, SEPHU, WANGDUE							
				0001		RGOB Financing							
					52.03	Plant & Equipt. - Power Trans. & Dist.		1.000			1.000		
						TOTAL FINANCING ITEM CODE		1.000			1.000		
						TOTAL SUB-ACTIVITY		1.000			1.000		
			001.06			AFFORESTRATION AND NURSERY MANAGEMENT							
				0001		RGOB Financing							
					15.06	Maintenance of Property - Plantations	0.165				0.165		
						TOTAL FINANCING ITEM CODE	0.165				0.165		
						TOTAL SUB-ACTIVITY	0.165				0.165		
			001.07			WILDLIFE CONSERVATION AND MANAGEMENT							
				0001		RGOB Financing							
					14.05	S & M - Animal Feeds	0.050				0.050		
						TOTAL FINANCING ITEM CODE	0.050				0.050		
						TOTAL SUB-ACTIVITY	0.050				0.050		
						TOTAL ACTIVITY	17.693	1.200			18.893		
		002.00				ENHANCE EFFICIENCY & INITIATE SUSTAINABILITY OF WANGCHUCK CENTENNIAL PARK MANAGEMENT							
			002.01			MAINTENANCE OF 8 KM NIKACHU-METAAP CHUTAAP TREK WITH CULTURAL SITE RESTORATION							
				2988		Enhance Efficiency and Initiate Sustainability of Wangchuk Centennial Park							
					51.08	Exp. on Structure - Others		0.600			0.600		
					55.01	Professional Services		0.050			0.050		
						TOTAL FINANCING ITEM CODE		0.650			0.650		
						TOTAL SUB-ACTIVITY		0.650			0.650		
						TOTAL ACTIVITY		0.650			0.650		
		003.00				ENHANCE PARK BIODIVERSITY DATABASE FOR INFORMED DISICION MAKING TOWARDS PARK COMMUNITY LIVELIHOOD							
			003.01			ENHANCED FFEFFECTIVENESS OF MANAGEMEN THROUGH ZONATION OF WCP & REDUCING PRESSURE ON NATURAL ENVIRONMENT							

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(Nu in Millions)

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				4006		"Enhance Park Biodiversity database for informed decision making towards park community livelihood, WCP, Bumthang"							
					17.09	Op. Exp. - Survey/Census	1.330					1.330	
					51.08	Exp. on Structure - Others		0.570				0.570	
						TOTAL FINANCING ITEM CODE	1.330	0.570				1.900	
						TOTAL SUB-ACTIVITY	1.330	0.570				1.900	
			003.02			RESEARCH ON BIG MAMMALS/BIRDS AND YAK BREED IMPROVEMENT							
				4006		"Enhance Park Biodiversity database for informed decision making towards park community livelihood, WCP, Bumthang"							
					52.06	Plant & Equipt. - Livestock		0.570				0.570	
						TOTAL FINANCING ITEM CODE		0.570				0.570	
						TOTAL SUB-ACTIVITY		0.570				0.570	
			003.03			SHORT TERM TRAINING FOR FOREST AND COMMUNITY TO IMPROVE RESEARCH AND MONITORING SKILLS							
				4006		"Enhance Park Biodiversity database for informed decision making towards park community livelihood, WCP, Bumthang"							
					45.01	Training - Human Resource Development		0.760				0.760	
					45.02	Training - Others		0.570				0.570	
						TOTAL FINANCING ITEM CODE		1.330				1.330	
						TOTAL SUB-ACTIVITY		1.330				1.330	
			003.04			DEVELOP DATABASE ON ORCHIDS, MUSHROOM DIVERSITY, FISH DIVERSITY AND BUTTERFLIES							
				4006		"Enhance Park Biodiversity database for informed decision making towards park community livelihood, WCP, Bumthang"							
					55.01	Professional Services		0.143				0.143	
						TOTAL FINANCING ITEM CODE		0.143				0.143	
						TOTAL SUB-ACTIVITY		0.143				0.143	
			003.05			PURCHASE OF RESEARCH EQUIPMENTS/BASIC ESTABLISHMENT							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				4006		"Enhance Park Biodiversity database for informed decision making towards park community livelihood, WCP, Bumthang"							
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		0.475			0.475		
						TOTAL FINANCING ITEM CODE		0.475			0.475		
						TOTAL SUB-ACTIVITY		0.475			0.475		
			003.06			DEVELOPMENT AND IMPLEMENTATION OF WASTE MANAGEMENT PLAN FOR THE COMMUNITIES WITHIN WCP							
				4006		"Enhance Park Biodiversity database for informed decision making towards park community livelihood, WCP, Bumthang"							
					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		
			003.07			CLIMATE CHANGE IMPACT STUDY IN WCP							
				4006		"Enhance Park Biodiversity database for informed decision making towards park community livelihood, WCP, Bumthang"							
					17.09	Op. Exp. - Survey/Census	0.190				0.190		
					52.08	Plant & Equipt. - General Tools, Instruments		0.475			0.475		
						TOTAL FINANCING ITEM CODE	0.190	0.475			0.665		
						TOTAL SUB-ACTIVITY	0.190	0.475			0.665		
			003.08			DISSEMINATION OF PARK INFORMATION EDUCATION AND LIVESTOCK INSURANCE SCHEME							
				4006		"Enhance Park Biodiversity database for informed decision making towards park community livelihood, WCP, Bumthang"							
					21.03	Current Grants - Rural Life Insurance Scheme	0.500				0.500		
					51.01	Exp. on Structure - Buildings		2.850			2.850		
					55.01	Professional Services		0.084			0.084		
						TOTAL FINANCING ITEM CODE	0.500	2.934			3.434		
						TOTAL SUB-ACTIVITY	0.500	2.934			3.434		
						TOTAL ACTIVITY	2.305	6.497			8.802		
						TOTAL OUTPUT	19.998	8.347			28.345		
						TOTAL PROGRAM	19.998	8.347			28.345		
						TOTAL FIELDOFFICE	19.998	8.347			28.345		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
046						FORESTRY SERVICES							
	030					FORESTRY TRAINING INSTITUTE							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	16.117					16.117	
					02.01	Other Personnel Emoluments	0.546					0.546	
					11.01	Travel - Incountry	7.150					7.150	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.911					0.911	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.051					0.051	
					12.03	Utilities - Electricity, Water, Sewerage	0.150					0.150	
					12.05	Utilities - Fuelwood	0.079					0.079	
					14.01	S & M - Office Supplies, Printing, Publications	0.550					0.550	
					14.02	S & M - Medicines & Laboratory Consumables	0.165					0.165	
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.063					0.063	
					14.04	S & M - Seeds, Seedlings	0.200					0.200	
					14.06	S & M - Uniforms, Extension Kits, Linens	0.060					0.060	
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.150					0.150	
					15.01	Maintenance of Property - Buildings	0.250					0.250	
					15.02	Maintenance of Property - Vehicles	1.053					1.053	
					15.03	Maintenance of Property - Roads	0.250					0.250	
					15.05	Maintenance of Property - Equipment	0.100					0.100	
					15.06	Maintenance of Property - Plantations	0.205					0.205	
					15.07	Maintenance of Property - Computers	0.100					0.100	
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.225					0.225	
					17.01	Op. Exp. - Advertising	0.112					0.112	
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.026					0.026	
					17.03	Op. Exp. - Transportation	0.060					0.060	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.100					0.100	
					24.03	Contributions - Provident Fund	1.268					1.268	
					55.01	Professional Services		0.300				0.300	
						TOTAL FINANCING ITEM CODE	29.941	0.300				30.241	

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						TOTAL SUB-ACTIVITY	29.941	0.300			30.241		
			001.02			CERTIFICATE COURSE TRAINING							
				0001		RGOB Financing							
					05.01	Stipends	0.756				0.756		
					11.01	Travel - Incountry	0.315				0.315		
					12.03	Utilities - Electricity, Water, Sewerage	0.206				0.206		
					12.05	Utilities - Fuelwood	0.153				0.153		
					14.01	S & M - Office Supplies, Printing, Publications	0.205				0.205		
					15.01	Maintenance of Property - Buildings	0.150				0.150		
					15.05	Maintenance of Property - Equipment	0.105				0.105		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.105				0.105		
					17.01	Op. Exp. - Advertising	0.050				0.050		
					45.02	Training - Others		0.700			0.700		
						TOTAL FINANCING ITEM CODE	2.045	0.700			2.745		
						TOTAL SUB-ACTIVITY	2.045	0.700			2.745		
			001.09			CONSTRUCTION/MAINTENANCE OF SEWERAGE CHAMBER & WATER DRAINAGE							
				0001		RGOB Financing							
					51.05	Exp. on Structure - Drainage Systems		0.300			0.300		
						TOTAL FINANCING ITEM CODE		0.300			0.300		
						TOTAL SUB-ACTIVITY		0.300			0.300		
			001.11			CONSERVATION BIOLOGY RESEARCH ACTIVITIES							
				0001		RGOB Financing							
					55.01	Professional Services		0.500			0.500		
						TOTAL FINANCING ITEM CODE		0.500			0.500		
						TOTAL SUB-ACTIVITY		0.500			0.500		
			001.12			SUSTAINABLE FORESTRY RESEARCH ACTIVITIES							
				0001		RGOB Financing							
					55.01	Professional Services		0.200			0.200		
						TOTAL FINANCING ITEM CODE		0.200			0.200		
						TOTAL SUB-ACTIVITY		0.200			0.200		
			001.13			SPATIAL INFORMATION RESEARCH ACTIVITIES							
				0001		RGOB Financing							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
					55.01	Professional Services		0.250				0.250		
						TOTAL FINANCING ITEM CODE		0.250				0.250		
						TOTAL SUB-ACTIVITY		0.250				0.250		
			001.14			SOCIO ECONOMIC POLICY RESEARCH ACTIVITIES								
				0001		RGOB Financing								
					55.01	Professional Services		0.160				0.160		
						TOTAL FINANCING ITEM CODE		0.160				0.160		
						TOTAL SUB-ACTIVITY		0.160				0.160		
			001.15			WATER RESOURCES RESEARCH ACTIVITIES								
				0001		RGOB Financing								
					55.01	Professional Services		0.200				0.200		
						TOTAL FINANCING ITEM CODE		0.200				0.200		
						TOTAL SUB-ACTIVITY		0.200				0.200		
						TOTAL ACTIVITY	31.986	2.610				34.596		
						TOTAL OUTPUT	31.986	2.610				34.596		
						TOTAL PROGRAM	31.986	2.610				34.596		
						TOTAL FIELDOFFICE	31.986	2.610				34.596		

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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	18.117				18.117		
					02.01	Other Personnel Emoluments	3.164				3.164		
					11.01	Travel - Incountry	2.996				2.996		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.754				0.754		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.030				0.030		
					12.03	Utilities - Electricity, Water, Sewerage	0.150				0.150		
					13.02	Rental of Properties - Vehicles	0.150				0.150		
					14.01	S & M - Office Supplies, Printing, Publications	0.250				0.250		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.100				0.100		
					15.01	Maintenance of Property - Buildings	0.150				0.150		
					15.02	Maintenance of Property - Vehicles	1.237				1.237		
					15.05	Maintenance of Property - Equipment	0.199				0.199		
					15.07	Maintenance of Property - Computers	0.100				0.100		
					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	0.045				0.045		
					17.03	Op. Exp. - Transportation	0.250				0.250		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.060				0.060		
					24.03	Contributions - Provident Fund	1.639				1.639		
					25.01	Retirement Benefits	0.518				0.518		
					52.08	Plant & Equipmt. - General Tools, Instruments		0.065			0.065		
						TOTAL FINANCING ITEM CODE	30.079	0.065			30.144		
						TOTAL SUB-ACTIVITY	30.079	0.065			30.144		
			001.02			RESEARCH ON ORGANIC COMPOST PREPARATION							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.312				0.312		
					12.05	Utilities - Fuelwood	0.042				0.042		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					14.04	S & M - Seeds, Seedlings	0.095				0.095		
						TOTAL FINANCING ITEM CODE	0.449				0.449		
						TOTAL SUB-ACTIVITY	0.449				0.449		
			001.03			MEDICINAL AND AROMATIC PLANTS RESEARCH DEVELOPMENT PROGRAM							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.400				0.400		
					12.05	Utilities - Fuelwood	0.015				0.015		
					14.04	S & M - Seeds, Seedlings	0.050				0.050		
					15.06	Maintenance of Property - Plantations	0.020				0.020		
						TOTAL FINANCING ITEM CODE	0.485				0.485		
						TOTAL SUB-ACTIVITY	0.485				0.485		
			001.04			RNR-RESEARCH PUBLICATIONS AND DEVELOPMENT OF EXTENSION MATERIALS							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.200				0.200		
					14.01	S & M - Office Supplies, Printing, Publications	0.100				0.100		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.350				0.350		
					17.09	Op. Exp. - Survey/Census	0.050				0.050		
						TOTAL FINANCING ITEM CODE	0.700				0.700		
						TOTAL SUB-ACTIVITY	0.700				0.700		
			001.05			HORTICULTURE RESEARCH AND DEVELOPMENT PROGRAM							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.498				0.498		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.100				0.100		
					14.04	S & M - Seeds, Seedlings	0.198				0.198		
					15.06	Maintenance of Property - Plantations	0.300				0.300		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.100				0.100		
					52.05	Plant & Equipt. - Agricultural Machineries		0.080			0.080		
						TOTAL FINANCING ITEM CODE	1.196	0.080			1.276		
						TOTAL SUB-ACTIVITY	1.196	0.080			1.276		
			001.06			FIELD CROPS RESEARCH AND DEVELOPMENT PROGRAM							
				0001		RGOB Financing							

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					11.01	Travel - Incountry	0.700				0.700		
					13.04	Rental of Properties - Furniture, Equipment & Land	0.071				0.071		
					14.02	S & M - Medicines & Laboratory Consumables	0.015				0.015		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.100				0.100		
					14.04	S & M - Seeds, Seedlings	0.100				0.100		
					15.06	Maintenance of Property - Plantations	0.150				0.150		
					52.08	Plant & Equipt. - General Tools, Instruments		0.084			0.084		
						TOTAL FINANCING ITEM CODE	1.136	0.084			1.220		
						TOTAL SUB-ACTIVITY	1.136	0.084			1.220		
			001.07			RESEARCH ON FEED AND FODDER DEVELOPMENT							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.345				0.345		
					12.05	Utilities - Fuelwood	0.014				0.014		
					14.02	S & M - Medicines & Laboratory Consumables	0.030				0.030		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.175				0.175		
					14.04	S & M - Seeds, Seedlings	0.012				0.012		
					15.06	Maintenance of Property - Plantations	0.036				0.036		
					17.03	Op. Exp. - Transportation	0.044				0.044		
					52.06	Plant & Equipt. - Livestock		0.030			0.030		
						TOTAL FINANCING ITEM CODE	0.656	0.030			0.686		
						TOTAL SUB-ACTIVITY	0.656	0.030			0.686		
			001.08			FORESTRY RESEARCH AND DEVELOPMENT PROGRAM							
				0001		RGOB Financing							
					11.01	Travel - Incountry	1.792				1.792		
					14.01	S & M - Office Supplies, Printing, Publications	0.100				0.100		
					14.02	S & M - Medicines & Laboratory Consumables	0.150				0.150		
					15.06	Maintenance of Property - Plantations	0.250				0.250		
					17.03	Op. Exp. - Transportation	0.300				0.300		
					17.09	Op. Exp. - Survey/Census	0.669				0.669		
					51.07	Exp. on Structure - Plantations		0.500			0.500		
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		0.150			0.150		
					52.08	Plant & Equipt. - General Tools, Instruments		1.100			1.100		
						TOTAL FINANCING ITEM CODE	3.261	1.750			5.011		

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						TOTAL SUB-ACTIVITY	3.261	1.750			5.011		
			001.09			MUSTER-ROLL PAYMENT FOR THE MANUAL OBSERVERS FOR THE HYDRO-MET STATION UNDER WATERSHED MANAGEMENT							
				0001		RGOB Financing							
					51.08	Exp. on Structure - Others		0.585			0.585		
						TOTAL FINANCING ITEM CODE		0.585			0.585		
						TOTAL SUB-ACTIVITY		0.585			0.585		
			001.10			TECHNICAL CONSULTATION MEETINGS, SEMINARS AND WORKSHOPS							
				0001		RGOB Financing							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.402				0.402		
						TOTAL FINANCING ITEM CODE	0.402				0.402		
						TOTAL SUB-ACTIVITY	0.402				0.402		
			001.11			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	0.350				0.350		
					14.01	S & M - Office Supplies, Printing, Publications	0.100				0.100		
					15.05	Maintenance of Property - Equipment	0.167				0.167		
					17.09	Op. Exp. - Survey/Census	1.980				1.980		
					45.02	Training - Others		0.150			0.150		
					52.08	Plant & Equipt. - General Tools, Instruments		0.170			0.170		
					54.03	Computers & Peripherals		0.090			0.090		
						TOTAL FINANCING ITEM CODE	2.597	0.410			3.007		
						TOTAL SUB-ACTIVITY	2.597	0.410			3.007		
						TOTAL ACTIVITY	40.961	3.004			43.965		
		002.00				RNR RESEARCH SUB CENTRE DARLA							
			002.01			RNR OUTREACH RESEARCH CENTRE, DARLA							
				0001		RGOB Financing							
					01.01	Pay and Allowances	2.760				2.760		
					02.01	Other Personnel Emoluments	0.812				0.812		
					11.01	Travel - Incountry	1.488				1.488		

**SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2015-2016
APPROVED ESTIMATES**

MINISTRY OF AGRICULTURE & FORESTS

DEPARTMENT OF FOREST

RENEWABLE NATURAL RESOURCES - RESEARCH DEVELOPMENT CENTRE, YOESIPANG

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.240				0.240		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.020				0.020		
					12.03	Utilities - Electricity, Water, Sewerage	0.051				0.051		
					12.05	Utilities - Fuelwood	0.015				0.015		
					14.01	S & M - Office Supplies, Printing, Publications	0.090				0.090		
					14.02	S & M - Medicines & Laboratory Consumables	0.060				0.060		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.075				0.075		
					14.04	S & M - Seeds, Seedlings	0.107				0.107		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.009				0.009		
					15.01	Maintenance of Property - Buildings	0.050				0.050		
					15.02	Maintenance of Property - Vehicles	0.203				0.203		
					15.05	Maintenance of Property - Equipment	0.050				0.050		
					15.06	Maintenance of Property - Plantations	0.060				0.060		
					15.07	Maintenance of Property - Computers	0.045				0.045		
					15.09	Maintenance of Property - Water supply, Sewerage, Playfield	0.075				0.075		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.031				0.031		
					17.03	Op. Exp. - Transportation	0.060				0.060		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.030				0.030		
					51.07	Exp. on Structure - Plantations		0.070			0.070		
						TOTAL FINANCING ITEM CODE	6.331	0.070			6.401		
						TOTAL SUB-ACTIVITY	6.331	0.070			6.401		
						TOTAL ACTIVITY	6.331	0.070			6.401		
						TOTAL OUTPUT	47.292	3.074			50.366		
						TOTAL PROGRAM	47.292	3.074			50.366		
						TOTAL FIELDOFFICE	47.292	3.074			50.366		

SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2015-2016
APPROVED ESTIMATES

MINISTRY OF AGRICULTURE & FORESTS
DEPARTMENT OF FOREST
SOCIAL FORESTRY DIVISION

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
046						FORESTRY SERVICES							
	028					CONSERVATION AFFORESTATION SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES (SFD)							
				0001		RGOB Financing							
					01.01	Pay and Allowances	6.614				6.614		
					11.01	Travel - Incountry	0.581				0.581		
					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	0.265				0.265		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.014				0.014		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.020				0.020		
					15.01	Maintenance of Property - Buildings	0.020				0.020		
					15.02	Maintenance of Property - Vehicles	0.178				0.178		
					15.05	Maintenance of Property - Equipment	0.040				0.040		
					15.07	Maintenance of Property - Computers	0.040				0.040		
					17.01	Op. Exp. - Advertising	0.200				0.200		
					24.03	Contributions - Provident Fund	0.511				0.511		
						TOTAL FINANCING ITEM CODE	8.663				8.663		
						TOTAL SUB-ACTIVITY	8.663				8.663		
			001.02			MONITORING AND EVALUATION OF PLANTATION IN 20 DZONGKHAGS							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.336				0.336		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.083				0.083		
						TOTAL FINANCING ITEM CODE	0.419				0.419		
						TOTAL SUB-ACTIVITY	0.419				0.419		
			001.03			STRENGTHENING OF COMMUNITY AND PRIVATE FORESTRY							
				0001		RGOB Financing							
					11.01	Travel - Incountry	0.672				0.672		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050				0.050		

SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2015-2016

APPROVED ESTIMATES

MINISTRY OF AGRICULTURE & FORESTS

DEPARTMENT OF FOREST

SOCIAL FORESTRY DIVISION

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						TOTAL FINANCING ITEM CODE	0.722					0.722		
						TOTAL SUB-ACTIVITY	0.722					0.722		
			001.04			NON WOOD FOREST PRODUCT DEVELOPMENT								
				0001		RGOB Financing								
					11.01	Travel - Incountry	0.504					0.504		
					14.01	S & M - Office Supplies, Printing, Publications	0.150					0.150		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.050					0.050		
						TOTAL FINANCING ITEM CODE	0.704					0.704		
						TOTAL SUB-ACTIVITY	0.704					0.704		
			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	0.100					0.100		
					15.06	Maintenance of Property - Plantations	0.200					0.200		
					51.08	Exp. on Structure - Others		0.700				0.700		
						TOTAL FINANCING ITEM CODE	0.400	0.700				1.100		
						TOTAL SUB-ACTIVITY	0.400	0.700				1.100		
			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	0.625					0.625		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	2.100					2.100		
					45.01	Training - Human Resource Development		1.000				1.000		
					45.02	Training - Others		1.500				1.500		
					51.07	Exp. on Structure - Plantations		1.750				1.750		
					51.08	Exp. on Structure - Others		1.000				1.000		
					52.08	Plant & Equipt. - General Tools, Instruments		1.000				1.000		
						TOTAL FINANCING ITEM CODE	2.725	6.250				8.975		
						TOTAL SUB-ACTIVITY	2.725	6.250				8.975		
			001.09			SUSTAINABLE FOREST MANAGEMENT AND CARBON STOCK MEASUREMENT								
				2875		Enhancing understanding and implementation of the International Treaty on Plant Genetic Resources for Food & Agriculture in Asia								

SCHEDULE OF BUDGET APPROPRIATIONS

FISCAL YEAR 2015-2016

APPROVED ESTIMATES

MINISTRY OF AGRICULTURE & FORESTS

DEPARTMENT OF FOREST

SOCIAL FORESTRY DIVISION

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					17.09	Op. Exp. - Survey/Census	1.395				1.395		
					45.02	Training - Others		0.248			0.248		
						TOTAL FINANCING ITEM CODE	1.395	0.248			1.643		
						TOTAL SUB-ACTIVITY	1.395	0.248			1.643		
						TOTAL ACTIVITY	15.028	7.198			22.226		
		002.00				SUSTAINABLE RURAL BIOMASS ENERGY							
			002.01			TRAINING ON INSTALLATION, OPERATION AND MAINTENANCE OF WOOD BRIQUETTING PLANT FOR SAWMILL OWNERS OF HAA, PARO, BUMTHNAG AND THIMPHU							
				2851		Bhutan Sustainable Rural Biomass Energy Project (SBRE)							
					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		
			002.02			CONSTRUCTION AND INSTALLATION OF WOOD BRIQUETTING PLANTS IN BHUTAN							
				2851		Bhutan Sustainable Rural Biomass Energy Project (SBRE)							
					51.08	Exp. on Structure - Others		3.609			3.609		
						TOTAL FINANCING ITEM CODE		3.609			3.609		
						TOTAL SUB-ACTIVITY		3.609			3.609		
						TOTAL ACTIVITY		4.209			4.209		
						TOTAL OUTPUT	15.028	11.407			26.435		
						TOTAL PROGRAM	15.028	11.407			26.435		
						TOTAL FIELD OFFICE	15.028	11.407			26.435		

**SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2015-2016
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	6.096				6.096		
					11.01	Travel - Incountry	2.246				2.246		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.200				0.200		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.031				0.031		
					12.03	Utilities - Electricity, Water, Sewerage	0.080				0.080		
					13.01	Rental of Properties - Buildings	0.420				0.420		
					14.01	S & M - Office Supplies, Printing, Publications	0.100				0.100		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.015				0.015		
					15.02	Maintenance of Property - Vehicles	0.126				0.126		
					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	0.060				0.060		
					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	0.025				0.025		
					24.03	Contributions - Provident Fund	0.529				0.529		
						TOTAL FINANCING ITEM CODE	10.129				10.129		
						TOTAL SUB-ACTIVITY	10.129				10.129		
			001.25			GCCA SUPPORTS TO WMD							
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector							
					13.02	Rental of Properties - Vehicles	0.200				0.200		
					14.01	S & M - Office Supplies, Printing, Publications	0.100				0.100		
					14.04	S & M - Seeds, Seedlings	0.600				0.600		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	1.000				1.000		
					54.03	Computers & Peripherals		0.100			0.100		
						TOTAL FINANCING ITEM CODE	1.900	0.100			2.000		
						TOTAL SUB-ACTIVITY	1.900	0.100			2.000		

SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2015-2016
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		
						TOTAL ACTIVITY	12.029	0.100			12.129		
	004.00					WATERSHED ASSESSMENT							
		004.01				DETAIL ASSESSMENT AND IDENTIFICATION OF CRITICAL WATERSHEDS IN MANGDECHHU BASIN							
			2871			Compensatory Afforestation along Mangdechhu Catchment							
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.200				0.200		
				17.09		Op. Exp. - Survey/Census	0.500				0.500		
						TOTAL FINANCING ITEM CODE	0.700				0.700		
						TOTAL SUB-ACTIVITY	0.700				0.700		
		004.04				ASSESSMENT OF CHAMKHAR CHHU WATERSHED SUB-BASIN							
			3034			Sustaining Ecosystems for Livelihoods: Eco-Life							
				14.01		S & M - Office Supplies, Printing, Publications	0.050				0.050		
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.500				0.500		
				17.09		Op. Exp. - Survey/Census	1.300				1.300		
				45.01		Training - Human Resource Development		3.406			3.406		
				45.02		Training - Others		0.300			0.300		
						TOTAL FINANCING ITEM CODE	1.850	3.706			5.556		
						TOTAL SUB-ACTIVITY	1.850	3.706			5.556		
						TOTAL ACTIVITY	2.550	3.706			6.256		
	005.00					WATERSHED MANAGEMENT PLANNING AND IMPLEMENTATION IN THE CRITICAL WATERSHEDS							
		005.01				DEVELOPMENT OF MANAGEMENT PLAN IN BUEDULUMCHU (DAGANA)							
			2924			Climate Change Adaptation Potentials of Forests in Bhutan-building human capacities and knowledge base project (BC-Cap)							
				11.01		Travel - Incountry	0.200				0.200		
				13.02		Rental of Properties - Vehicles	0.300				0.300		
				14.07		S & M - Text Books, Library Books, Stationeries & Sports Item	0.050				0.050		
				17.09		Op. Exp. - Survey/Census	0.200				0.200		
				45.02		Training - Others		0.400			0.400		
				54.01		Furniture		0.150			0.150		
						TOTAL FINANCING ITEM CODE	0.750	0.550			1.300		
						TOTAL SUB-ACTIVITY	0.750	0.550			1.300		

SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2015-2016
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		
			005.02			DEVELOPMENT OF MANAGEMENT PLAN IN BAYCHHU (WANGDUE)							
			2924			Climate Change Adaptation Potentials of Forests in Bhutan-building human capacities and knowledge base project (BC-Cap)							
				11.01		Travel - Incountry	0.050					0.050	
				13.02		Rental of Properties - Vehicles	0.050					0.050	
				14.01		S & M - Office Supplies, Printing, Publications	0.100					0.100	
				14.02		S & M - Medicines & Laboratory Consumables	0.200					0.200	
				45.02		Training - Others		0.200				0.200	
				52.08		Plant & Equipt. - General Tools, Instruments		0.300				0.300	
						TOTAL FINANCING ITEM CODE	0.400	0.500				0.900	
						TOTAL SUB-ACTIVITY	0.400	0.500				0.900	
						TOTAL ACTIVITY	1.150	1.050				2.200	
		007.00				PROMOTION OF PES SCHEMES IN SELECTED WATERSHEDS							
			007.01			FEASIBILITY STUDY OF 3 IDENTIFIED PES SITES							
			2922			Integrating Payment for Environmental Services (PES) and REDD+ in Bhutan							
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.821					0.821	
				17.09		Op. Exp. - Survey/Census	0.405					0.405	
				45.01		Training - Human Resource Development		2.451				2.451	
				45.02		Training - Others		0.768				0.768	
						TOTAL FINANCING ITEM CODE	1.226	3.219				4.445	
						TOTAL SUB-ACTIVITY	1.226	3.219				4.445	
						TOTAL ACTIVITY	1.226	3.219				4.445	
						TOTAL OUTPUT	16.955	8.075				25.030	
						TOTAL PROGRAM	16.955	8.075				25.030	
						TOTAL FIELDOFFICE	16.955	8.075				25.030	
						TOTAL DEPARTMENT	717.976	220.094				938.070	

SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2015-2016
APPROVED ESTIMATES

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

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
047						RENEWABLE NATURAL RESOURCE RESEARCH SERVICES							
	001					GENERAL ADMINISTRATION & DIRECTION SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES (CORRB)							
				0001		RGOB Financing							
					01.01	Pay and Allowances	8.152				8.152		
					02.01	Other Personnel Emoluments	0.091				0.091		
					11.01	Travel - Incountry	2.427				2.427		
					11.02	Travel - Outside Bhutan	0.301				0.301		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.145				0.145		
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.070				0.070		
					12.03	Utilities - Electricity, Water, Sewerage	0.065				0.065		
					14.01	S & M - Office Supplies, Printing, Publications	0.225				0.225		
					15.01	Maintenance of Property - Buildings	0.050				0.050		
					15.02	Maintenance of Property - Vehicles	0.685				0.685		
					15.05	Maintenance of Property - Equipment	0.027				0.027		
					15.07	Maintenance of Property - Computers	0.050				0.050		
					17.01	Op. Exp. - Advertising	0.060				0.060		
					17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	0.010				0.010		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.090				0.090		
					18.01	Hospitality & Entertainment	0.080				0.080		
					24.01	Subscriptions to International Organisation	0.190				0.190		
					24.03	Contributions - Provident Fund	0.678				0.678		
						TOTAL FINANCING ITEM CODE	13.396				13.396		
						TOTAL SUB-ACTIVITY	13.396				13.396		
			001.02			PUBLICATION OF STRATEGIC AND SOCIO ECONOMIC DOCUMENTS							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.040				0.040		
					14.04	S & M - Seeds, Seedlings	0.030				0.030		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.030				0.030		
					17.09	Op. Exp. - Survey/Census	0.133				0.133		

SCHEDULE OF BUDGET APPROPRIATIONS
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APPROVED ESTIMATES

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

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						TOTAL FINANCING ITEM CODE	0.233					0.233		
						TOTAL SUB-ACTIVITY	0.233					0.233		
			001.03			PUBLICATION OF RNR JOURNALS								
				0001		RGOB Financing								
					14.01	S & M - Office Supplies, Printing, Publications	0.319					0.319		
						TOTAL FINANCING ITEM CODE	0.319					0.319		
						TOTAL SUB-ACTIVITY	0.319					0.319		
			001.04			CARRY OUT TECHNOLOGY ADOPTION STUDY								
				0001		RGOB Financing								
					17.09	Op. Exp. - Survey/Census	0.475					0.475		
						TOTAL FINANCING ITEM CODE	0.475					0.475		
						TOTAL SUB-ACTIVITY	0.475					0.475		
			001.05			ESTABLISH INSTITUTIONAL LINKAGES								
				0001		RGOB Financing								
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.272					0.272		
						TOTAL FINANCING ITEM CODE	0.272					0.272		
						TOTAL SUB-ACTIVITY	0.272					0.272		
			001.06			SCHOOL AGRICULTURE PROGRAM								
				0001		RGOB Financing								
					14.01	S & M - Office Supplies, Printing, Publications	0.300					0.300		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.220					0.220		
					14.04	S & M - Seeds, Seedlings	0.230					0.230		
					14.05	S & M - Animal Feeds	0.080					0.080		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.650					0.650		
					17.01	Op. Exp. - Advertising	0.150					0.150		
					17.03	Op. Exp. - Transportation	0.224					0.224		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.550					0.550		
					45.02	Training - Others		0.411				0.411		
					51.01	Exp. on Structure - Buildings		0.126				0.126		
					52.05	Plant & Equipt. - Agricultural Machinerics		0.050				0.050		
					52.06	Plant & Equipt. - Livestock		0.056				0.056		
					52.08	Plant & Equipt. - General Tools, Instruments		0.105				0.105		
						TOTAL FINANCING ITEM CODE	2.404	0.748				3.152		

SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2015-2016
APPROVED ESTIMATES

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

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				2290		WFP-Quality Education							
					14.04	S & M - Seeds, Seedlings	0.041				0.041		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.151				0.151		
					45.01	Training - Human Resource Development		0.403			0.403		
					45.02	Training - Others		0.462			0.462		
					51.01	Exp. on Structure - Buildings		0.450			0.450		
					52.08	Plant & Equipt. - General Tools, Instruments		0.084			0.084		
						TOTAL FINANCING ITEM CODE	0.192	1.399			1.591		
						TOTAL SUB-ACTIVITY	2.596	2.147			4.743		
			001.14			GREEN TEA PILOT PROJECT PROGRAM							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.100				0.100		
					14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	0.060				0.060		
					14.04	S & M - Seeds, Seedlings	0.060				0.060		
					15.06	Maintenance of Property - Plantations	0.060				0.060		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.030				0.030		
						TOTAL FINANCING ITEM CODE	0.310				0.310		
						TOTAL SUB-ACTIVITY	0.310				0.310		
			001.20			VEGETABLE GO TO SCHOOL							
				3009		Improving Nutrition through Agricultural Diversification							
					11.01	Travel - Incountry	0.090				0.090		
					11.02	Travel - Outside Bhutan	0.650				0.650		
					14.01	S & M - Office Supplies, Printing, Publications	0.341				0.341		
					14.04	S & M - Seeds, Seedlings	0.100				0.100		
					17.03	Op. Exp. - Transportation	0.248				0.248		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.187				0.187		
					17.09	Op. Exp. - Survey/Census	0.480				0.480		
					45.01	Training - Human Resource Development		0.388			0.388		
					45.02	Training - Others		0.450			0.450		
					51.01	Exp. on Structure - Buildings		0.752			0.752		
					52.08	Plant & Equipt. - General Tools, Instruments		0.150			0.150		
					54.02	Office Equipment		0.090			0.090		

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		
					54.03	Computers & Peripherals		0.137			0.137		
						TOTAL FINANCING ITEM CODE	2.096	1.967			4.063		
						TOTAL SUB-ACTIVITY	2.096	1.967			4.063		
			001.21			THREE EGGS PER STUDENT PER WEEK IMPLEMENTED IN 12 SCHOOLS							
				0001		RGOB Financing							
					52.06	Plant & Equipt. - Livestock		3.600			3.600		
						TOTAL FINANCING ITEM CODE		3.600			3.600		
						TOTAL SUB-ACTIVITY		3.600			3.600		
			001.22			PRINTING OF ANNUAL REPORTS							
				0001		RGOB Financing							
					14.01	S & M - Office Supplies, Printing, Publications	0.081				0.081		
						TOTAL FINANCING ITEM CODE	0.081				0.081		
						TOTAL SUB-ACTIVITY	0.081				0.081		
						TOTAL ACTIVITY	19.778	7.714			27.492		
		002.00				EU FINANCED POLICY AND RESEARCH PROGRAM							
			002.01			POLICY AND RESEARCH PROGRAM							
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector							
					11.01	Travel - Incountry	0.320				0.320		
					11.02	Travel - Outside Bhutan	0.515				0.515		
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	0.030				0.030		
					13.02	Rental of Properties - Vehicles	0.300				0.300		
					14.01	S & M - Office Supplies, Printing, Publications	0.050				0.050		
					14.06	S & M - Uniforms, Extension Kits, Linens	0.070				0.070		
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.041				0.041		
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.091				0.091		
					17.09	Op. Exp. - Survey/Census	1.505				1.505		
					45.01	Training - Human Resource Development		5.040			5.040		
					45.02	Training - Others		1.083			1.083		
					52.08	Plant & Equipt. - General Tools, Instruments		0.080			0.080		
						TOTAL FINANCING ITEM CODE	2.922	6.203			9.125		
						TOTAL SUB-ACTIVITY	2.922	6.203			9.125		
						TOTAL ACTIVITY	2.922	6.203			9.125		

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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		
						TOTAL OUTPUT	22.700	13.917			36.617		
						TOTAL PROGRAM	22.700	13.917			36.617		
						TOTAL FIELD OFFICE	22.700	13.917			36.617		
						TOTAL DEPARTMENT	22.700	13.917			36.617		

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

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
048						AGRICULTURE AND FOOD REGULATORY SERVICES							
	001					GENERAL ADMINISTRATION & DIRECTION SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES							
				0001		RGOB Financing							
					01.01	Pay and Allowances	57.001					57.001	
					02.01	Other Personnel Emoluments	1.092					1.092	
					11.01	Travel - Incountry	17.183					17.183	
					12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	1.722					1.722	
					12.02	Utilities -Telegram, Wireless Transmission, Postage	0.130					0.130	
					12.03	Utilities - Electricity, Water, Sewerage	0.446					0.446	
					12.05	Utilities - Fuelwood	0.120					0.120	
					13.01	Rental of Properties - Buildings	1.888					1.888	
					14.01	S & M - Office Supplies, Printing, Publications	0.630					0.630	
					14.02	S & M - Medicines & Laboratory Consumables	2.000					2.000	
					14.06	S & M - Uniforms, Extension Kits, Linens	2.537					2.537	
					14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	0.500					0.500	
					15.01	Maintenance of Property - Buildings	0.800					0.800	
					15.02	Maintenance of Property - Vehicles	0.806					0.806	
					15.05	Maintenance of Property - Equipment	0.400					0.400	
					15.07	Maintenance of Property - Computers	0.300					0.300	
					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	0.050					0.050	
					17.03	Op. Exp. - Transportation	0.588					0.588	
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.150					0.150	
					18.01	Hospitality & Entertainment	0.080					0.080	
					24.03	Contributions - Provident Fund	5.762					5.762	
					25.01	Retirement Benefits	4.184					4.184	
					45.02	Training - Others		1.000				1.000	
					52.04	Plant & Equipt. - Telecommunications		0.500				0.500	
					52.07	Plant & Equipt. - Hospital/Lab. Equipment		4.000				4.000	

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

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
					52.08	Plant & Equipt. - General Tools, Instruments		1.500			1.500		
						TOTAL FINANCING ITEM CODE	99.069	7.000			106.069		
						TOTAL SUB-ACTIVITY	99.069	7.000			106.069		
			001.02			NFTL ANNUAL MAINTENANCE CONTRACT (AMC) FOR LAB. EQUIPMENT MACHINERIES							
				0001		RGOB Financing							
					15.05	Maintenance of Property - Equipment	0.500				0.500		
						TOTAL FINANCING ITEM CODE	0.500				0.500		
						TOTAL SUB-ACTIVITY	0.500				0.500		
			001.03			BHUTAN-GAP IMPLEMENTATION							
				0001		RGOB Financing							
					17.08	Op. Exp. - Incountry Meetings and Celebrations	0.800				0.800		
						TOTAL FINANCING ITEM CODE	0.800				0.800		
						TOTAL SUB-ACTIVITY	0.800				0.800		
			001.04			CONSTRUCTION OF BAFRA OFFICE IN TASHIGANG							
				0001		RGOB Financing							
					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		
			001.05			CONSTRUCTION OF BIOLOGICAL PITS							
				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		
			001.06			ANNUAL PARTICIPATION IN CODEX/OIE AND IPPCOMMISSION AND COMMITTEE MEETING							
				0001		RGOB Financing							
					11.02	Travel - Outside Bhutan	1.266				1.266		
						TOTAL FINANCING ITEM CODE	1.266				1.266		
						TOTAL SUB-ACTIVITY	1.266				1.266		
			001.07			EMERGENCY ACTIVITIES (NATIONAL EVENTS) AND CONTAINMENT OF PEST & DISEASE OUT BREAKS (BIRD FLU, CITRUS GREENING ETC)							

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

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
				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	
			001.09			SUBCONTRACTING SAMPLES & PROFICIENCY TESTING (PIT) PROGRAMME							
				0001		RGOB Financing							
					55.01	Professional Services		0.500				0.500	
						TOTAL FINANCING ITEM CODE		0.500				0.500	
						TOTAL SUB-ACTIVITY		0.500				0.500	
			001.11			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	
			001.12			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	
			001.13			GIANT AFRICAN SNAILS PROGRAM IN GYELPOIZHING							
				0001		RGOB Financing							
					17.09	Op. Exp. - Survey/Census	1.000					1.000	
						TOTAL FINANCING ITEM CODE	1.000					1.000	
						TOTAL SUB-ACTIVITY	1.000					1.000	
			001.15			LAND LEASE FEE FOR CENTENARY FARMERS MARKET (CFM)							
				0001		RGOB Financing							
					13.04	Rental of Properties - Furniture, Equipment & Land	2.036					2.036	
						TOTAL FINANCING ITEM CODE	2.036					2.036	
						TOTAL SUB-ACTIVITY	2.036					2.036	

SCHEDULE OF BUDGET APPROPRIATIONS
FISCAL YEAR 2015-2016
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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		
						TOTAL ACTIVITY	104.871	15.700			120.571		
		002.00				GOI 11FYP- GOV. OF INDIA 11TH PLAN (GOI-PTA)							
			002.01			CONSTRUCTION OF BIOSECURITY OFFICE, LHAMOIZINGKHA							
				3099		Strengthening of Bio-security System in Bhutan							
					51.01	Exp. on Structure - Buildings		4.000			4.000		
						TOTAL FINANCING ITEM CODE		4.000			4.000		
						TOTAL SUB-ACTIVITY		4.000			4.000		
			002.02			CONSTRUCTION OF QUARANTINE STATION, NGANGLAM (SPILLOVER)							
				3099		Strengthening of Bio-security System in Bhutan							
					51.01	Exp. on Structure - Buildings		7.400			7.400		
						TOTAL FINANCING ITEM CODE		7.400			7.400		
						TOTAL SUB-ACTIVITY		7.400			7.400		
			002.03			CONSTRUCTION/ESTABLISHMENT OF DECONTAMINATION FACILITIES							
				3099		Strengthening of Bio-security System in Bhutan							
					51.01	Exp. on Structure - Buildings		4.000			4.000		
						TOTAL FINANCING ITEM CODE		4.000			4.000		
						TOTAL SUB-ACTIVITY		4.000			4.000		
			002.04			CONSTRUCTION OF BIOSECURITY OFFICE , PHUENTSHOLING							
				3099		Strengthening of Bio-security System in Bhutan							
					51.01	Exp. on Structure - Buildings		8.000			8.000		
						TOTAL FINANCING ITEM CODE		8.000			8.000		
						TOTAL SUB-ACTIVITY		8.000			8.000		
			002.05			TRAINING AND AWARENESS							
				3099		Strengthening of Bio-security System in Bhutan							
					45.02	Training - Others		2.000			2.000		
						TOTAL FINANCING ITEM CODE		2.000			2.000		
						TOTAL SUB-ACTIVITY		2.000			2.000		
			002.06			UP-GRADATION OF BHUTAN BIOSECURITY SYSTEM (BBSS)							
				3099		Strengthening of Bio-security System in Bhutan							
					55.01	Professional Services		1.000			1.000		

SCHEDULE OF BUDGET APPROPRIATIONS

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MINISTRY OF AGRICULTURE & FORESTS

BHUTAN AGRICULTURE & FOOD REGULATORY AUTHORITY

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS	
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
						TOTAL FINANCING ITEM CODE		1.000				1.000		
						TOTAL SUB-ACTIVITY		1.000				1.000		
			002.07			HACCP/ISO 22000 CERTIFICATION								
				3099		Strengthening of Bio-security System in Bhutan								
					55.01	Professional Services		6.000				6.000		
						TOTAL FINANCING ITEM CODE		6.000				6.000		
						TOTAL SUB-ACTIVITY		6.000				6.000		
						TOTAL ACTIVITY		32.400				32.400		
		003.00				FAO-TCP SARRC- GAP PROJECT								
			003.01			FAO-TCP SARRC- GAP PROJECT								
				2998		"								
					55.01	Development of Standards and Scheme for Good Agriculture Practices (GAP) Implementation & Certification in countries of SAARC"								
						Professional Services		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		
		004.00				EU-RNRSP PROJECT								
			004.01			PROCUREMENT OF LASER THERMOMETER AND POSTMORTEM SET (EU-GCCA)								
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector								
					52.08	Plant & Equipt. - General Tools, Instruments		1.200				1.200		
						TOTAL FINANCING ITEM CODE		1.200				1.200		
						TOTAL SUB-ACTIVITY		1.200				1.200		
			004.02			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		
						TOTAL ACTIVITY		6.200				6.200		
						TOTAL OUTPUT	104.871	54.800				159.671		
						TOTAL PROGRAM	104.871	54.800				159.671		
						TOTAL FIELDOFFICE	104.871	54.800				159.671		

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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		
						TOTAL DEPARTMENT	104.871	54.800			159.671		

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

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
083						AGRICULTURE MARKETING SERVICES							
	002					MANAGEMENT & SUPPLEMENTARY SERVICES							
		001.00				DIRECTION SERVICES							
			001.01			OPERATION & MANAGEMENT SERVICES (DAMC-HQ)							
				0001		RGOB Financing							
				01.01		Pay and Allowances	11.583					11.583	
				11.01		Travel - Incountry	3.735					3.735	
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.600					0.600	
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.080					0.080	
				12.03		Utilities - Electricity, Water, Sewerage	0.150					0.150	
				13.01		Rental of Properties - Buildings	0.960					0.960	
				13.02		Rental of Properties - Vehicles	0.050					0.050	
				14.01		S & M - Office Supplies, Printing, Publications	0.300					0.300	
				14.07		S & M - Text Books, Library Books, Stationeries & Sports Item	0.050					0.050	
				15.02		Maintenance of Property - Vehicles	0.450					0.450	
				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	0.200					0.200	
				17.02		Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	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	
				18.01		Hospitality & Entertainment	0.080					0.080	
				24.01		Subscriptions to International Organisation	0.400					0.400	
				24.03		Contributions - Provident Fund	0.831					0.831	
						TOTAL FINANCING ITEM CODE	19.819					19.819	
						TOTAL SUB-ACTIVITY	19.819					19.819	
						TOTAL ACTIVITY	19.819					19.819	
		002.00				MARKETING PROGRAM							
			002.02			CAPACITY DEVELOPMENT FOR MARKETING PROGRAM							
				2705		Renewable Natural Resources Sector Programme (RNRSP)							
				45.01		Training - Human Resource Development		1.000				1.000	
				45.02		Training - Others		1.000				1.000	

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

(Nu in Millions)

PRO GRAM CODE	SUB PRO GRAM CODE	ACT CODE	S ACT CODE	FIN. ITEM CODE	OB JECT CODE	TITLE	APPROPRIATIONS					FIN. TYPE	COMMENTS
							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL		
						TOTAL FINANCING ITEM CODE		2.000					
						TOTAL SUB-ACTIVITY		2.000					
			002.03			CONSTRUCTION OF MARKET SHEDS/COLLECTION SHED/BULKING UP FACILITIES							
				2705		Renewable Natural Resources Sector Programme (RNRSP)							
					51.08	Exp. on Structure - Others		8.500				8.500	
						TOTAL FINANCING ITEM CODE		8.500				8.500	
				2964		Strengthening of Agriculture Marketing and Trade							
					51.08	Exp. on Structure - Others		4.520				4.520	
						TOTAL FINANCING ITEM CODE		4.520				4.520	
						TOTAL SUB-ACTIVITY		13.020				13.020	
			002.07			MINIMUM VEGETABLE SUPPORT PRICE							
				0001		RGOB Financing							
					61.01	Capital Grants - Individuals/Non-Profit Orgs.		10.000				10.000	
						TOTAL FINANCING ITEM CODE		10.000				10.000	
						TOTAL SUB-ACTIVITY		10.000				10.000	
			002.08			SUPPLY OF PROCESSING AND PACKAGING EQUIPMENT							
				2705		Renewable Natural Resources Sector Programme (RNRSP)							
					52.08	Plant & Equipt. - General Tools, Instruments		1.000				1.000	
						TOTAL FINANCING ITEM CODE		1.000				1.000	
				2964		Strengthening of Agriculture Marketing and Trade							
					52.08	Plant & Equipt. - General Tools, Instruments		0.500				0.500	
						TOTAL FINANCING ITEM CODE		0.500				0.500	
						TOTAL SUB-ACTIVITY		1.500				1.500	
						TOTAL ACTIVITY		26.520				26.520	
		003.00				COOPERATIVES DEVELOPMENT PROGRAM							
			003.01			CAPACITY DEVELOPMENT FOR COOPERATIVES PROGRAM							
				2705		Renewable Natural Resources Sector Programme (RNRSP)							
					45.01	Training - Human Resource Development		1.500				1.500	
					45.02	Training - Others		6.300				6.300	
						TOTAL FINANCING ITEM CODE		7.800				7.800	
				2793		Rural Livelihood Project Phase II							

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(Nu in Millions)

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
					45.01	Training - Human Resource Development		0.500				0.500		
					45.02	Training - Others		0.900				0.900		
						TOTAL FINANCING ITEM CODE		1.400				1.400		
						TOTAL SUB-ACTIVITY		9.200				9.200		
			003.02			SUPPLY OF MARKETING EQUIPMENT TO FARMERS' GROUP & COOPERATIVES								
				2793		Rural Livelihood Project Phase II								
				52.08		Plant & Equipt. - General Tools, Instruments		0.500				0.500		
						TOTAL FINANCING ITEM CODE		0.500				0.500		
				2964		Strengthening of Agriculture Marketing and Trade								
				52.08		Plant & Equipt. - General Tools, Instruments		5.000				5.000		
						TOTAL FINANCING ITEM CODE		5.000				5.000		
						TOTAL SUB-ACTIVITY		5.500				5.500		
			003.06			SUPPORT FOR BUSINNESS PLAN AND DEVELOPMENT OF REGISTERED FARMERS' & COOPERATIVES' GROUPS								
				2705		Renewable Natural Resources Sector Programme (RNRSP)								
				61.01		Capital Grants - Individuals/Non-Profit Orgs.		3.060				3.060		
						TOTAL FINANCING ITEM CODE		3.060				3.060		
				2793		Rural Livelihood Project Phase II								
				61.01		Capital Grants - Individuals/Non-Profit Orgs.		0.600				0.600		
						TOTAL FINANCING ITEM CODE		0.600				0.600		
				2964		Strengthening of Agriculture Marketing and Trade								
				61.01		Capital Grants - Individuals/Non-Profit Orgs.		1.000				1.000		
						TOTAL FINANCING ITEM CODE		1.000				1.000		
						TOTAL SUB-ACTIVITY		4.660				4.660		
			003.07			CONSTRUCTION/RENOVATION OF COOPERATIVE SHOPS								
				2705		Renewable Natural Resources Sector Programme (RNRSP)								
				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		
			003.08			IMPACT STUDIES ON FARMERS GROUP AND COOPERATIVES								
				2705		Renewable Natural Resources Sector Programme (RNRSP)								

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							CURRENT	CAPITAL	LENDING	REPAYMENT	TOTAL			
					55.01	Professional Services		0.700				0.700		
						TOTAL FINANCING ITEM CODE		0.700				0.700		
						TOTAL SUB-ACTIVITY		0.700				0.700		
			003.09			REVIEW OF CO-OPERATIVE (AMENDMENT) ACT OF BHUTAN 2009								
				2705		Renewable Natural Resources Sector Programme (RNRSP)								
					55.01	Professional Services		0.450				0.450		
						TOTAL FINANCING ITEM CODE		0.450				0.450		
						TOTAL SUB-ACTIVITY		0.450				0.450		
			003.10			CONSTRUCTION/RENOVATION OF FARM SHOPS								
				2793		Rural Livelihood Project Phase II								
					51.08	Exp. on Structure - Others		3.000				3.000		
						TOTAL FINANCING ITEM CODE		3.000				3.000		
				2964		Strengthening of Agriculture Marketing and Trade								
					51.08	Exp. on Structure - Others		30.000				30.000		
						TOTAL FINANCING ITEM CODE		30.000				30.000		
						TOTAL SUB-ACTIVITY		33.000				33.000		
						TOTAL ACTIVITY		55.010				55.010		
						TOTAL OUTPUT	19.819	81.530				101.349		
						TOTAL PROGRAM	19.819	81.530				101.349		
						TOTAL FIELD OFFICE	19.819	81.530				101.349		

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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		
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	3.207				3.207		
				02.01		Other Personnel Emoluments	0.091				0.091		
				11.01		Travel - Incountry	0.981				0.981		
				12.01		Utilities -Telephones, Telex, Fax, E-mail, Internet	0.114				0.114		
				12.02		Utilities -Telegram, Wireless Transmission, Postage	0.021				0.021		
				12.03		Utilities - Electricity, Water, Sewerage	0.038				0.038		
				13.01		Rental of Properties - Buildings	0.168				0.168		
				14.01		S & M - Office Supplies, Printing, Publications	0.131				0.131		
				15.02		Maintenance of Property - Vehicles	0.274				0.274		
				15.05		Maintenance of Property - Equipment	0.050				0.050		
				15.07		Maintenance of Property - Computers	0.048				0.048		
				17.01		Op. Exp. - Advertising	0.020				0.020		
				24.03		Contributions - Provident Fund	0.315				0.315		
						TOTAL FINANCING ITEM CODE	5.458				5.458		
			2718			Market Access and Growth Intensification Project(MAGIP)							
				17.08		Op. Exp. - Incountry Meetings and Celebrations	0.580				0.580		
						TOTAL FINANCING ITEM CODE	0.580				0.580		
						TOTAL SUB-ACTIVITY	6.038				6.038		
			001.02			MARKETING AND CAPACITY DEVELOPMENT UNDER IFAD FUNDING							
				2718		Market Access and Growth Intensification Project(MAGIP)							
				45.01		Training - Human Resource Development		2.000			2.000		
						TOTAL FINANCING ITEM CODE		2.000			2.000		
						TOTAL SUB-ACTIVITY		2.000			2.000		
			001.06			SUPPORT TO FARMERS ASSOCIATION							
				2718		Market Access and Growth Intensification Project(MAGIP)							
				45.02		Training - Others		2.670			2.670		

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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		2.670				2.670		
						TOTAL SUB-ACTIVITY		2.670				2.670		
			001.14			OFF SEASON VEGETABLE PROGRAM								
				2717		Market Access and Growth Intensification Project(MAGIP)								
					14.04	S & M - Seeds, Seedlings		1.500				1.500		
					52.08	Plant & Equipt. - General Tools, Instruments			1.500			1.500		
						TOTAL FINANCING ITEM CODE		1.500	1.500			3.000		
				2718		Market Access and Growth Intensification Project(MAGIP)								
					45.02	Training - Others			1.000			1.000		
						TOTAL FINANCING ITEM CODE			1.000			1.000		
						TOTAL SUB-ACTIVITY		1.500	2.500			4.000		
			001.17			CONSTRUCTION OF COLD STORAGE AT NGANGLAM								
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector								
					51.01	Exp. on Structure - Buildings			8.000			8.000		
					52.05	Plant & Equipt. - Agricultural Machineries			7.000			7.000		
						TOTAL FINANCING ITEM CODE			15.000			15.000		
						TOTAL SUB-ACTIVITY			15.000			15.000		
			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			1.060			1.060		
						TOTAL FINANCING ITEM CODE			1.060			1.060		

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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		1.060				1.060		
			001.24			TRADE AND AGRIBUSINESS PROMOTION								
				2717		Market Access and Growth Intensification Project(MAGIP)								
				17.01		Op. Exp. - Advertising	0.048					0.048		
				17.03		Op. Exp. - Transportation	0.700					0.700		
						TOTAL FINANCING ITEM CODE	0.748					0.748		
						TOTAL SUB-ACTIVITY	0.748					0.748		
			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	0.300					0.300		
						TOTAL FINANCING ITEM CODE	0.300					0.300		
						TOTAL SUB-ACTIVITY	0.300					0.300		
			001.30			CONSTRUCTION OF FARM SHOPS								
				0002		RGOB Contribution								
				51.01		Exp. on Structure - Buildings		0.740				0.740		
						TOTAL FINANCING ITEM CODE		0.740				0.740		
				2717		Market Access and Growth Intensification Project(MAGIP)								
				51.01		Exp. on Structure - Buildings		2.960				2.960		
				52.08		Plant & Equipt. - General Tools, Instruments		0.300				0.300		
						TOTAL FINANCING ITEM CODE		3.260				3.260		
						TOTAL SUB-ACTIVITY		4.000				4.000		
			001.31			ENHANCEMENT OF VALUE ADDATION EQUIPMENT								
				2718		Market Access and Growth Intensification Project(MAGIP)								
				45.02		Training - Others		0.150				0.150		
						TOTAL FINANCING ITEM CODE		0.150				0.150		
						TOTAL SUB-ACTIVITY		0.150				0.150		
			001.32			TRAINING ON MARKETING ASPECTS(EU-GCCA)								
				2927		Climate Change Adaptation in the Renewable Natural Resources Sector								
				45.02		Training - Others		0.440				0.440		
						TOTAL FINANCING ITEM CODE		0.440				0.440		
						TOTAL SUB-ACTIVITY		0.440				0.440		

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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 ACTIVITY	8.586	29.420			38.006		
						TOTAL OUTPUT	8.586	29.420			38.006		
						TOTAL PROGRAM	8.586	29.420			38.006		
						TOTAL FIELDOFFICE	8.586	29.420			38.006		
						TOTAL DEPARTMENT	28.405	110.950			139.355		
						TOTAL AU	1,829.318	1,645.129			3,474.447		
						TOTAL	1,829.318	1,645.129			3,474.447		