

**ANNUAL FINANCIAL STATEMENTS
FOR THE FINANCIAL YEAR
1999-2000**



**DEPARTMENT OF BUDGET & ACCOUNTS
MINISTRY OF FINANCE
ROYAL GOVERNMENT OF BHUTAN**

FINANCIAL STATEMENTS FOR THE FISCAL YEAR 1999-2000

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ROYAL GOVERNMENT OF BHUTAN
CONSOLIDATED RECEIPTS AND PAYMENTS STATEMENT FOR 1999-2000
(Nu. in Million)

Sl. No.	RECEIPTS	AMOUNT	Sl. No.	PAYMENTS	AMOUNT
1	Opening Balance :	637.505	1	Expenditure :	8,334.279
	i) Cash 5.020			i) Current 3,702.148	
	ii) Bank 632.485			ii) Capital 4,632.131	
2	Internal Revenue :	4,381.137	2	Repayment of Loans :	205.205
	i) Tax Revenue 1,977.076			i) Internal 0.000	
	ii) Non Tax Revenue 2,404.061			ii) External 205.205	
3	External Grants :	3,274.132	3	Increase in Advances (Net)	154.235
	i) Cash 2,792.421		4	Lendings to Public & Joint Sector Corporations & Reserves:	243.951
	ii) Kind 481.711				
4	Borrowings External :	811.796	5	Other Payments :	
	i) Cash 564.650				
	ii) Kind 247.146				
5	Recovery of Loans	108.388	6	Closing Balance :	479.548
				i) Cash 9.302	
6	Miscellaneous receipts.	204.260		ii) Bank 470.246	
	TOTAL RECEIPTS	9,417.218		TOTAL PAYMENTS	9,417.218

Closing Balance as per BoB	510.322
Less: Credits as per Bank(1998-99 Credits as per DBA	40.453
Less: Credits as per Bank(2000-2001Credits as per DI	16.785
Less:Debits as per DBA (Debited by Bank in 2000-2001)	0.576
Add. Credits as per DBA (Credited by Bank in 2000-2001)	17.344
Add: Debits in Bank (Debited by DBA in 198-99)	0.394
Closing Balance as per Accounts	<u>470.246</u>

VARIANCE BETWEEN REVISED ESTIMATES AND ACTUAL OUTCOME OF THE BUDGET FOR 1999-2000

(Nu. in millions)

APPLICATION OF FUNDS	REVISED ESTIMATES NU.	ACTUAL OUTCOME NU.	VARIATION NU.	VARIATION %	SOURCE OF FUNDS	REVISED ESTIMATES NU.	ACTUAL RECEIPTS NU.	VARIATION NU.	VARIATION %
A EXPENDITURE	9,822.904	8,334.279	(1,488.625)	(15)	A INTERNAL REVENUE	3,869.791	4,381.137	511.346	13
i. Current	3,880.672	3,702.148	(178.524)	(5)	i. Tax Revenue	1,578.784	1,977.076	398.292	25
ii. Capital	5,942.232	4,632.131	(1,310.101)	(22)	ii. Non Tax Revenue	2,291.007	2,404.061	113.054	5
B REPAYMENTS	211.871	205.205	(6.666)	(3)					
i. Internal	-	-	-		B RECOVERY OF LOAN	189.714	108.388	(81.326)	(43)
ii. External	211.871	205.205	(6.666)	(3)					
C LENDINGS/RESERVE	243.953	243.951	(0.002)	(0)	C GRANTS	4,563.696	3,274.132	(1,289.564)	(28)
					i. In Cash	4,052.897	2,792.421	(1,260.476)	(31)
					ii. In Kind	510.799	481.711	(29.088)	(6)
D ADVANCES	-	154.235	154.235		D BORROWINGS	679.721	811.796	132.075	19
E MISC. PAYMENTS	-	-	-		i. Internal	-	-		
					ii. External	679.721	811.796	132.075	19
					E MISC. RECEIPTS	268.807	204.260	(64.547)	(24)
F SURPLUS	-	-	-		F DEFICIT	706.999	157.957	(549.042)	(78)
TOTAL PAYMENTS	10,278.728	8,937.670	(1,341.058)	(13)	TOTAL RECEIPTS	10,278.728	8,937.670	(1,341.058)	(13)

VARIATION BETWEEN ORIGINAL AND REVISED BUDGET ESTIMATES OF 1999-2000

(Nu. in millions)

APPLICATION OF FUNDS	ORIGINAL ESTIMATES NU.	REVISED ESTIMATES NU.	VARIATION NU.	VARIATION %	SOURCE OF FUNDS	ORIGINAL ESTIMATES NU.	REVISED ESTIMATES NU.	VARIATION NU.	VARIATION %
A. EXPENDITURE	7,994.423	9,822.904	1,828.481	23	A. INTERNAL RECEIPTS	3,869.791	3,869.791	-	0
i. Current	3,570.150	3,880.672	310.522	9	i) Tax Revenue	1,578.784	1,578.784	-	0
ii. Capital	4,424.273	5,942.232	1,517.959	34	ii) Non Tax Revenue	2,291.007	2,291.007	-	0
B. REPAYMENTS	209.258	211.871	2.613	1	B. RECOVERY OF LOAN	32.926	189.714	156.788	476
i. Internal	-	-	-	-	C. GRANTS	3,616.582	4,563.696	947.114	26
ii. External	209.258	211.871	2.613	1	i) In Cash	3,422.557	4,052.897	630.340	-
C. LENDINGS	50.000	243.953	193.953	388	ii) In Kind	194.025	510.799	316.774	-
D. ADVANCE	-	-	-	-	D. BORROWINGS	436.988	679.721	242.733	56
E. MISC. PAYMENTS	-	-	-	-	i) Internal	-	-	-	-
F. SURPLUS	-	-	-	-	ii) External	436.988	679.721	242.733	56
TOTAL PAYMENTS	8,253.681	10,278.728	2,025.047	25	E. MISC. RECEIPTS	-	268.807	268.807	-
					F. DEFICIT	297.394	706.999	409.605	-
					TOTAL RECEIPTS	8,253.681	10,278.728	2,025.047	25

ACTUAL REVENUE COLLECTION 1999-2000
COMPARISON BETWEEN REVISED ESTIMATES AND ACTUAL RECEIPTS

(Nu.in millions)

Sl. No.	PARTICULARS	REVISED ESTIMATES "A"	ACTUAL RECEIPTS "B"	DIFFERENCE "C" (A-B)	PERCENTAGE "C OF A"	REMARKS
I	TAX REVENUE	1,578.784	1,977.076	(398.292)	-25.23	
1	<i>Taxes on Income and Profits</i>	884.106	1,056.775	(77.147)	-8.73	
1.1	Company Corporate and Enterprises:	761.113	833.249	(72.136)	-9.48	
1.1.1	Public Joint Sector Enterprises		101.691			
1.1.2	Financial Sector Institutions		52.816			
1.1.3	Public Sector Enterprises		605.833			
1.1.4	Private Sector Companies		72.909			
1.2	Individuals and Trading Units:	122.993	223.526	(100.533)	-81.74	
1.2.1	Salary Tax & Goongda Woola	26.109	56.550	(30.441)	-116.59	
1.2.2	Business Income Tax and Contractor Tax	74.824	134.764	(59.940)	-80.11	
1.2.3	Business & Professional Licences	7.418	12.429	(5.011)	-67.55	
1.2.4	Health Contributions	14.642	19.783	(5.141)	-35.11	
2	<i>Taxes on Properties</i>	8.198	7.051	1.147	13.99	
2.1	Rural Tax:	8.198	7.051	1.147	13.99	
2.1.1	Land Tax	0.000	4.918			
2.1.2	House Tax	0.000	1.178			
2.1.3	Cattle Tax	0.000	0.478			
2.1.4	Grazing Licence Fee	0.000	0.477			
2.1.5	Other(Agriculture Tax)	0.000	0.000			
3	<i>Tax on Goods and Services</i>	613.655	829.152	(215.497)	-35.12	
3.1	Sales Tax:	246.697	299.878	(53.181)	-21.56	
3.1.1	Sales Tax on Commodities	0.000	228.758			
3.1.2	Sales Tax on Petroleum Products	0.000	57.987			
3.1.3	Sales Tax on Hotel	0.000	13.133			
3.3	Excise Duty:	325.068	470.325	(145.257)	-44.69	
3.3.1	Distillery Products	0.000	106.973			

ACTUAL REVENUE COLLECTION 1999-2000
COMPARISON BETWEEN REVISED ESTIMATES AND ACTUAL RECEIPTS

(Nu.in millions)

Sl. No.	PARTICULARS	REVISED ESTIMATES "A"	ACTUAL RECEIPTS "B"	DIFFERENCE "C" (A-B)	PERCENTAGE "C OF A"	REMARKS
3.3.2	Domestic Industrial Product	0.000	4.719			
3.3.3	Refund from Government of India	0.000	358.633			
3.4	Taxes on use of Goods/Properties:	41.890	58.949	(17.059)	-40.72	
3.4.1	Motor Vehicle Tax	41.890	58.949			
4	Tax on International Trade	56.333	67.317	(10.984)	-19.50	
4.1	Import Duty:	36.436	57.946	(21.510)	-59.04	
4.1.1	Customs Duty including Storages and Handling Charges on import of Goods from 3rd countries		57.946			
4.2	Export Tax:	19.897	9.371	10.526	52.90	
4.2.1	Export Tax on Cash Crops	0.000	8.030			
4.2.2	Others	0.000	1.341			
5	Other Taxes	16.492	16.781	(0.289)	-1.75	
5.1.1	Sale of Revenue Stamps	0.000	2.315			
5.1.2	Municipal Revenue	0.000	5.458			
5.1.3	Amusement Tax	0.000	3.237			
5.1.4	Airport Tax (Air Travel Tax)	0.000	5.512			
5.1.5	Others	0.000	0.259			
II	NON-TAX REVENUE	2,291.007	2,404.061	(113.054)	-4.93	
6	Profits, Royalties, Dividends, Admn. Fees & Charges	1,773.529	1,764.029	9.500	0.54	
6.1	Net Profits Transferred from Public Enterprises:	266.742	248.193	18.549	6.95	
6.1.1	Chukha Hydro Power Corporation					
6.1.2	Bhutan Lottery	0.000	91.300			
6.1.3	Royal Monetary Authority	0.000	108.358			
6.1.4	Interests on loan to corporations	0.000	48.535			
6.2	Royalties:	178.778	221.788	(43.010)	-24.06	
6.2.1	Forest	0.000	37.275			
6.2.2	Government Workshop	0.000	0.444			
6.2.3	Mines and Minerals	0.000	39.237			

ACTUAL REVENUE COLLECTION 1999-2000
COMPARISON BETWEEN REVISED ESTIMATES AND ACTUAL RECEIPTS

(Nu.in millions)

Sl. No.	PARTICULARS	REVISED ESTIMATES "A"	ACTUAL RECEIPTS "B"	DIFFERENCE "C" (A-B)	PERCENTAGE "C OF A"	REMARKS
6.2.4	Transport Agency	0.000	0.000			
6.2.5	Tourism	0.000	144.832			
6.3	Dividends:	1,270.099	1,222.491	47.608	3.75	
6.3.1	Bank of Bhutan	0.000	24.000			
6.3.2	Royal Insurance Corporation of Bhutan	0.000	3.167			
6.3.3	Bhutan Logging Corporation	0.000	0.000			
6.3.4	Penden Cement Authority	0.000	38.697			
6.3.5	Bhutan National Bank	0.000	10.261			
6.3.6	Food Corporation of Bhutan	0.000	7.500			
6.3.7	Chukha Hydel Power Corporation	0.000	1,131.366			
6.3.8	Others	0.000	7.500			
6.4	Administrative Charges & Fees:	57.910	71.557	(13.647)	-23.57	
6.4.1	Other Admns.Fees & Charges	0.000	71.557			
7	Sale of Government Properties	41.278	71.360	(30.082)	-72.88	
8	Revenue From Govt. Deptts/Agencies	471.715	564.413	(92.698)	-19.65	
8.1	Ministry of Communications:	0.000	260.343			
8.1.1	Post and Telegraphs		0.000			
8.1.2	Telephone and Wireless	0.000	252.441			
8.1.3	Roads (Mechanical Units)	0.000	0.203			
8.1.4	Works & Housing/Municipal/City Corprtns	0.000	2.487			
8.1.5	Division of Roads	0.000	2.655			
8.1.6	Radio Spectrum Mgt. Unit	0.000	2.557			
8.2	Ministry of Agriculture:	0.000	14.834			
8.2.1	Animal Husbandry	0.000	6.464			
8.2.2	Agriculture	0.000	8.370			
8.3	Ministry of Trade and Industry:	0.000	273.829			
8.3.1	Power	0.000	270.703			
8.3.2	Industrial Shed Rental	0.000	3.126			

ACTUAL REVENUE COLLECTION 1999-2000
COMPARISON BETWEEN REVISED ESTIMATES AND ACTUAL RECEIPTS

(Nu.in millions)

Sl. No.	PARTICULARS	REVISED ESTIMATES "A"	ACTUAL RECEIPTS "B"	DIFFERENCE "C" (A-B)	PERCENTAGE "C OF A"	REMARKS
8.4	Ministry of Health & Education:	0.000	4.841			
8.4.1	Education	0.000	2.684			
8.4.2	Health	0.000	2.157			
8.5	Ministry of Home Affairs:	0.000	10.566			
8.5.1	Registration	0.000	5.083			
8.5.2	Survey of Bhutan	0.000	5.483			
8.6	Planning Commission:	0.000	0.000			
8.6.1	Computer Support Centre	0.000	0.000			
9	Other Non Tax Revenue	4.485	4.259	0.226	5.04	
9.1	Other unclassified revenue		4.259			
9.2	GOI Treaty Payments, Recovery of Outstanding etc.					
	TOTAL INTERNAL REVENUE :	3,869.791	4,381.137	(511.346)	-13.21	

Note:

I. Amount credited in Royal Government Revenue A/c	4,344.794
Less: Refunds	12.192
Net Credit into Revenue Account	4,332.602
Add: Interest on loan to Corporations (Source DBA)	48.535
Total Internal Revenue as per DRC report =	<u><u>4,381.137</u></u>

INTERNATIONAL ASSISTANCE (GRANT) RECEIVED DURING 1999-2000: BY DONOR

DONOR	MINISTRY/DZONGKHAG/AUTONOMOUS	PROGRAMME NAME	FICODE	PROJECT NAME	Amount (Nu. in millions)			
					CASH	KIND	TOTAL	
A/HILFE	MINISTRY OF HEALTH AND EDUCATION	HEALTH SERVICES	172	Primary Eye Care	0.808	0.000	0.808	
Total for A/HILFE					0.808	0.000	0.808	
ADB	PLANNING COMMISSION	FINANCIAL DIRECTION & POLICY SERVICES	1074	Institutional Strengthening of CSO	0.870	0.000	0.870	
	MINISTRY OF FINANCE		1002	Reglty. Framework for Procurement & Contretng	0.300	0.000	0.300	
	MINISTRY OF COMMUNICATIONS		1151	TA for Upgrdn. of RICB & Restruc. of GEPF	0.963	0.000	0.963	
			ROADS SERVICES	1152	Capacity Building of the Const. Dev. Board	0.394	0.000	0.394
			URBAN DEVELOPMENT AND HOUSING DIVISION	1152	Capacity Building of the Const. Dev. Board	0.217	0.000	0.217
Total for ADB					2.744	0.000	2.744	
APNAN	MINISTRY OF AGRICULTURE	RESEARCH, EXTENSION AND IRRIGATION DIVISION	706	Dev. of EM Tech. & Nature Farming Research	0.827	0.000	0.827	
Total for APNAN					0.827	0.000	0.827	
AUSTRIAN	CENTRE FOR BHUTAN STUDIES	FINANCIAL DIRECTION & POLICY SERVICES	1168	Gross National Happiness	0.000	0.000	0.000	
	MINISTRY OF FINANCE		1143	HRD for National Finance Service	5.512	0.000	5.512	
	MINISTRY OF AGRICULTURE		1142	Conifer Research & Training Co-operation	2.863	0.000	2.863	
	MINISTRY OF TRADE AND INDUSTRY		609	Basochhu Hydro-Power Project	105.033	13.077	118.110	
			1189	Intermediary HRD Tra. Prog. for Energy Sector	4.344	0.000	4.344	
			TOURISM DIVISION	1190	Tourism Development Program 1999	12.121	0.000	12.121
Total for AUSTRIAN					129.873	13.077	142.950	
AUSTRLIA	MINISTRY OF AGRICULTURE	RESEARCH, EXTENSION AND IRRIGATION DIVISION	1182	Survey of Fruit Flies in Bhutan	0.267	0.000	0.267	
		CROP AND LIVESTOCK SERVICES DIVISION	1212	Development of New Castle Vaccine	0.802	0.000	0.802	
Total for AUSTRLIA					1.069	0.000	1.069	
AVI	MINISTRY OF AGRICULTURE	RESEARCH, EXTENSION AND IRRIGATION DIVISION	268	Savernet Programme in Bhutan	0.377	0.000	0.377	
Total for AVI					0.377	0.000	0.377	
BTSEC	ROYAL CIVIL SERVICE COMMISSION	EDUCATION SERVICES	1133	HRD of the Nature Conservation Section	13.885	0.000	13.885	
	MINISTRY OF HEALTH AND EDUCATION		437	Environmental Conservation	0.944	0.000	0.944	
	MINISTRY OF AGRICULTURE	DIRECTION & AGRICULTURE POLICY SERVICES	1215	Developing Environmental Research at Kanglung	0.648	0.000	0.648	
			1165	Royal Botanical Garden at Serbithang	0.673	0.000	0.673	
		RESEARCH, EXTENSION AND IRRIGATION DIVISION	1187	Researching & Mitigating of Cattle Migration	0.160	0.000	0.160	
		FORESTRY SERVICES DIVISION	1228	Fish Fauna Assesst. of Bhutanese River System	0.610	0.000	0.610	
			1186	Purchase of heavy duty electrical cookers	0.996	0.000	0.996	
			1217	IS & RC for Protected Areas, BIS & Consv. Edn	12.394	0.000	12.394	
			1229	Environmental Monitoring of Forest Mgnt. Unit	1.224	0.000	1.224	
Total for BTSEC					31.533	0.000	31.533	

INTERNATIONAL ASSISTANCE (GRANT) RECEIVED DURING 1999-2000: BY DONOR

DONOR	MINISTRY/DZONGKHAG/AUTONOMOUS	PROGRAMME NAME	FICODE	PROJECT NAME	Amount (Nu. in millions)		
					CASH	KIND	TOTAL
CANADA	NATIONAL TECHNICAL TRAINING AUTHORITY MINISTRY OF HEALTH AND EDUCATION	EDUCATION SERVICES	1016	Repair & Maint.of Office Equipt. in R. School	0.283	0.000	0.283
			906	Teacher/Librarian Training Project	0.090	0.000	0.090
			907	Support Bhutanese Writers	0.081	0.000	0.081
			1018	Enhancing the Teaching & Learning of Science	0.550	0.000	0.550
			1225	Establishment of the Youth Development Fund	0.148	0.000	0.148
			1250	Support for Career Education Programme	0.058	0.000	0.058
			1257	Support of 'Master Teachers' in Zhemgang Dz.	0.262	0.000	0.262
			1259	Enhancement of Science Learning at High Schs.	0.335	0.000	0.335
			1260	Development of Libraries in High Schools	0.764	0.000	0.764
			Total for CANADA				2.571
CIP	MINISTRY OF AGRICULTURE	RESEARCH, EXTENSION AND IRRIGATION DIVISION	1103	Integrated Potato Development Project	0.432	0.000	0.432
Total for CIP				0.432	0.000	0.432	
CPSC	ROYAL CIVIL SERVICE COMMISSION		1140	In-Country Training of Technical & Vocational	0.030	0.000	0.030
Total for CPSC				0.030	0.000	0.030	
DANIDA	SPECIAL COMMISSION FOR CULTURAL AFFAIRS	CULTURAL MANAGEMENT & DIRECTION SERVICES	1154	Inst.Strngt. & Cap. Enhancement of N.L. Ph2	1.013	0.000	1.013
			1214	Development & Preservation of Textiles	5.417	0.000	5.417
			1135	Strngtng. of the Bhutanese Legislative	3.985	0.000	3.985
			1160	Support to Judiciary Phase II	5.208	0.000	5.208
			1223	SAARCLAW Seminar on Alternative Dispute Reso.	0.845	0.000	0.845
			1245	Strengthening of Law Enforcement Agency	5.800	0.000	5.800
			1258	Effective Judicial Process	0.578	0.000	0.578
			1025	Instit. Strength. & Capacity Building of CSC	1.400	0.000	1.400
			1028	Dev. Support to Royal Audit Authority Phasell	2.839	0.000	2.839
			1089	Environment Sector Programme Support	33.226	0.000	33.226
	JUDICIARY	REVENUE & CUSTOMS SERVICES COMMON PUBLIC EXPENDITURES	1026	Institutional Strengthening of RIM	10.509	0.000	10.509
			1132	Support to Centre for Bhutan Studies	3.800	0.000	3.800
			1027	Inst. Strengthening of Revenue & Custom Ph.II	18.302	0.000	18.302
			890	Strengthening of BBS	13.729	0.000	13.729
			1000	Support to Marketing Programme of BIAL	1.461	0.000	1.461
			1192	Support to National Women's Association	1.500	0.000	1.500
			1230	Kuensel (Bridging)	3.965	0.000	3.965
			1231	Strengthening of Ministry of Foreign Affairs	4.361	0.000	4.361
			1089	Environment Sector Programme Support	5.199	0.000	5.199
			1116	Printing of Primary School Text Books	5.196	0.000	5.196
PLANNING COMMISSION ROYAL AUDIT AUTHORITY NATIONAL ENVIRONMENTAL COMMISSION ROYAL INSTITUTE OF MANAGEMENT CENTRE FOR BHUTAN STUDIES MINISTRY OF FINANCE	EDUCATION SERVICES	1174	Development of Facilities at the Youth Centre	3.660	0.000	3.660	
		1175	Support to Scouting Programme in Bhutan	2.380	0.000	2.380	
		981	Health Sector Support Programme, Phase II	135.115	0.000	135.115	
			HEALTH SERVICES				
MINISTRY OF FOREIGN AFFAIRS MINISTRY OF HEALTH AND EDUCATION							

INTERNATIONAL ASSISTANCE (GRANT) RECEIVED DURING 1999-2000: BY DONOR

DONOR	MINISTRY/DZONGKHAG/AUTONOMOUS	PROGRAMME NAME	FICODE	PROJECT NAME	Amount (Nu. in millions)		
					CASH	KIND	TOTAL
Total for DANIDA	MINISTRY OF AGRICULTURE	DIRECTION & AGRICULTURE POLICY SERVICES	1089	Environment Sector Programme Support	6.387	0.000	6.387
		RESEARCH, EXTENSION AND IRRIGATION DIVISION	873	Soil Survey & Lan Resources Project	7.649	0.000	7.649
			1056	Interim Storage of Pesticide Residues	-0.010	0.000	-0.010
		FORESTRY SERVICES DIVISION	1089	Environment Sector Programme Support	3.894	0.000	3.894
	MINISTRY OF TRADE AND INDUSTRY	DIRECTION & TRADE & INDUSTRY POLICY SERVICES	1089	Environment Sector Programme Support	9.421	0.000	9.421
		MINISTRY OF COMMUNICATIONS	DIRECTION & COMMUNICATIONS POLICY SERVICES	1025	Instit. Strength. & Capacity Building of CSC	1.172	0.000
		URBAN DEVELOPMENT AND HOUSING DIVISION	1136	Urban Dev. Sector Programme Support	15.723	0.000	15.723
		ROAD SAFETY AND TRANSPORT AUTHORITY	1221	Reducing Vehicle Emission	5.000	0.000	5.000
				318.724	0.000	318.724	
Total for EEC	MINISTRY OF HEALTH AND EDUCATION	HEALTH SERVICES	348	Medicinal Plants for Traditional Medicine	-0.018	0.000	-0.018
		MINISTRY OF AGRICULTURE	RESEARCH, EXTENSION AND IRRIGATION DIVISION	272	Integrated Pest Mgt. Development Project	0.170	0.000
			974	RNR Extension Support Programme	20.298	0.000	20.298
		CROP AND LIVESTOCK SERVICES DIVISION	252	Royal Vety. Diagnosis Lab. Serbithang	9.452	0.000	9.452
				29.902	0.000	29.902	
ESCAP Total for ECSAP	MINISTRY OF AGRICULTURE	RESEARCH, EXTENSION AND IRRIGATION DIVISION	738	Success Case Replication	0.065	0.000	0.065
				0.065	0.000	0.065	
Total for FAO	MINISTRY OF AGRICULTURE	DIRECTION & AGRICULTURE POLICY SERVICES	1131	Improv. of Agri. Statistics in Asia & Pacific	0.022	0.000	0.022
		RESEARCH, EXTENSION AND IRRIGATION DIVISION	1131	Improv. of Agri. Statistics in Asia & Pacific	0.039	0.000	0.039
		CROP AND LIVESTOCK SERVICES DIVISION	669	Animal Genetics Resources in Asia & Pacific	0.053	0.000	0.053
		CROP AND LIVESTOCK SERVICES DIVISION	991	Traditional Grazing Managment System	0.087	0.000	0.087
						0.201	0.000
FBA Total for FBA	COUNCIL FOR RELIGIOUS AFFAIRS	MONASTIC MANAGEMENT & DIRECTION SERVICES	1262	Setting up of Library for Monks at T/Dzong	0.300	0.000	0.300
				0.300	0.000	0.300	
FRANCE Total for FRANCE	MINISTRY OF HEALTH AND EDUCATION	EDUCATION SERVICES	1251	Intro.to Research in Anthropolgical Terrain	0.129	0.000	0.129
				0.129	0.000	0.129	
Total for GOI	ROYAL CIVIL SERVICE COMMISSION		206	Scholarship for Higher Studies	9.900	0.000	9.900
		PUNAKHA DZONG RENOVATION PROJECT	1196	Punakha Dzong Phase II	40.000	0.000	40.000
		MINISTRY OF HOME AFFAIRS	1204	Identified Cooperation Projects	3.500	0.000	3.500
	MINISTRY OF FINANCE	SURVEY AND LAND RECORD SERVICES	247	Dungsum Cement Project	19.340	0.000	19.340
		COMMON PUBLIC EXPENDITURES	339	Kurichhu Hydro-Power Project(Grant Component)	540.000	120.000	660.000
	MINISTRY OF HEALTH AND EDUCATION	EDUCATION SERVICES	935	Rehabilitation of Educational Infrastructure	20.000	0.000	20.000
			947	Upgrading of Facilities at Sherubtse College	5.000	0.000	5.000
		HEALTH SERVICES	1199	Mongar Hospital Phase II	0.990	0.000	0.990
			1200	Lhuntse Hospital Phase II	9.490	0.000	9.490

INTERNATIONAL ASSISTANCE (GRANT) RECEIVED DURING 1999-2000: BY DONOR

DONOR	MINISTRY/DZONGKHAG/AUTONOMOUS	PROGRAMME NAME	FICODE	PROJECT NAME	Amount (Nu. in millions)		
					CASH	KIND	TOTAL
	MINISTRY OF AGRICULTURE MINISTRY OF TRADE AND INDUSTRY	RESEARCH, EXTENSION AND IRRIGATION DIVISION POWER DIVISION	1201	Tashiyangtse Hospital Phase II	9.520	0.000	9.520
			1202	JDWNMH Hospital Phase II	10.000	0.000	10.000
			949	Scholarships	0.039	0.000	0.039
			546	DPR for Sunkosh Multi-Purpose Project	0.000	2.493	2.493
			940	Improvement & Upgrdtn. of Transmission Grid	176.000	0.000	176.000
			1100	STD for Thimphu and Paro (Phase II)	50.000	0.000	50.000
			1197	Power Transmission Eastern Grid Phase II	70.000	0.000	70.000
			1211	Mini Hydels - Gidakom Phase II	30.000	0.000	30.000
			212	Hydrometeorological Services for GOI	4.485	0.000	4.485
			248	Deothang - Bhangtar Road Project	0.000	12.240	12.240
	MINISTRY OF COMMUNICATIONS GOI Program Grants	TELECOMMUNICATIONS & CIVIL WIRELESS SERVICES ROADS SERVICES CIVIL AVIATION SERVICES URBAN DEVELOPMENT AND HOUSING DIVISION	527	Sorchen Bypass Road	0.000	136.240	136.240
			531	Construction of Bridges	0.000	21.252	21.252
			753	H/way Improvement for Kurichhu Power Project	0.000	0.421	0.421
			943	Construction of Permanent Bridge at Bhurkhola	20.000	0.000	20.000
			944	Construction of Feeder Road at Haa	26.000	0.000	26.000
			1299	Samdrup Jongkhar-Deothang Bypass	0.000	12.240	12.240
			249	Paro Airport Development	0.000	20.072	20.072
			1210	Khuruthang Township Phase II	18.700	0.000	18.700
			0		800.000	0.000	800.000
			Total for GOI				1862.964
GTZ	SPECIAL COMMISSION FOR CULTURAL AFFAIRS MINISTRY OF AGRICULTURE	CULTURAL MANAGEMENT & DIRECTION SERVICES RESEARCH, EXTENSION AND IRRIGATION DIVISION	1153	Participation of Bhutan in EXPO 2000	2.291	0.000	2.291
			1004	BG Sustainable RNR Development Project	5.954	0.000	5.954
Total for GTZ				8.246	0.000	8.246	
HCP	MINISTRY OF HEALTH AND EDUCATION	HEALTH SERVICES	1255	Primary Eye Care	4.251	0.000	4.251
Total for HCP				4.251	0.000	4.251	
HELVETAS	SPECIAL COMMISSION FOR CULTURAL AFFAIRS MINISTRY OF AGRICULTURE	CULTURAL MANAGEMENT & DIRECTION SERVICES DIRECTION & AGRICULTURE POLICY SERVICES RESEARCH, EXTENSION AND IRRIGATION DIVISION	1222	BH-49 Folk Heritage Museum Phase I	1.480	0.111	1.591
			1125	Natural Resources Training Institute	0.000	7.977	7.977
			1095	Research Centre Phase I	3.513	35.147	38.660
			1125	Natural Resources Training Institute	2.000	0.000	2.000
			1139	Support to Bee Keeping Association	0.000	2.206	2.206
	MINISTRY OF TRADE AND INDUSTRY MINISTRY OF COMMUNICATIONS DZONGKHAG ADMINISTRATION, BUMTHANG DZONGKHAG ADMINISTRATION, TRONGSA	CROP AND LIVESTOCK SERVICES DIVISION TRADE DIVISION INDUSTRIES DIVISION ROADS SERVICES	1058	Livestock & Fodder Development Program	0.000	1.345	1.345
			930	Skills Development Program	0.600	0.000	0.600
			930	Skills Development Program	0.000	0.383	0.383
			1096	Puna Tsang Chhu Bridge Phase I (planning)	0.000	13.529	13.529
			1178	RNR Extension Program Bumthang/Trongsa II	1.433	3.395	4.828
1178	RNR Extension Program Bumthang/Trongsa II	2.730	0.000	2.730			
Total for HELVETAS				11.756	64.092	75.848	

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DONOR	MINISTRY/DZONGKHAG/AUTONOMOUS	PROGRAMME NAME	FICODE	PROJECT NAME	Amount (Nu. in millions)		
					CASH	KIND	TOTAL
ICIMOD Total for ICIMOD	ROYAL INSTITUTE OF MANAGEMENT		1216	Building capacities in Internet Technologies	1.711 1.711	0.000 0.000	1.711 1.711
JAPAN Total for JAPAN	MINISTRY OF HEALTH AND EDUCATION	HEALTH SERVICES	1240	Supply of Medical Equipments - JDWNRH	3.412 3.412	0.000 0.000	3.412 3.412
JFAC Total for JFAC	SPECIAL COMMISSION FOR CULTURAL AFFAIRS	CULTURAL MANAGEMENT & DIRECTION SERVICES	920	Renewal of Paro Museum(Exhbtns.&Publications)	0.474 0.474	0.000 0.000	0.474 0.474
JICA Total for JICA	MINISTRY OF TRADE AND INDUSTRY	POWER DIVISION	1149	D/Study for Puna-Tsangchhu H.P.Project	7.076 7.076	0.000 0.000	7.076 7.076
NET PSF Total for NET PSF	MINISTRY OF FINANCE	NATIONAL BUDGET & FINANCE SERVICES	1176	Type Three Projects	4.346 4.346	0.000 0.000	4.346 4.346
NET SDA Total for NET SDA	MINISTRY OF FINANCE DZONGKHAG ADMINISTRATION, ZHEMGANG	NATIONAL BUDGET & FINANCE SERVICES	1183 1213 1232	Sustainable Development Fund Human Resources Development (Phase II) ISDP Zhemgang Phase II	8.068 7.819 4.212 20.099	0.000 0.000 5.022 5.022	8.068 7.819 9.233 25.120
NETHERLN Total for NETHERLN	SPECIAL COMMISSION FOR CULTURAL AFFAIRS ROYAL CIVIL SERVICE COMMISSION MINISTRY OF FINANCE MINISTRY OF HEALTH AND EDUCATION MINISTRY OF AGRICULTURE	CULTURAL MANAGEMENT & DIRECTION SERVICES FINANCIAL DIRECTION & POLICY SERVICES NATIONAL BUDGET & FINANCE SERVICES COMMON PUBLIC EXPENDITURES EDUCATION SERVICES RESEARCH, EXTENSION AND IRRIGATION DIVISION	615 1049 621 1166 789 767 618 619 785	School of Fine Arts Restoration of Cultural Monuments Phase II Human Resource Development Revision of RGoB Financial Manual Support to SDS TA for Closing GWMC Expansion of Educational Facilities Construction of Multi-purpose Hall, Shercol. Stnble.Soil Fertility & Plant Nutrients Mngt.	-0.008 -1.084 0.746 14.775 5.085 -1.372 -0.085 -0.109 9.943 27.890	0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000	-0.008 -1.084 0.746 14.775 5.085 -1.372 -0.085 -0.109 9.943 27.890
SDC Total for SDC	ROYAL AUDIT AUTHORITY MINISTRY OF HEALTH AND EDUCATION MINISTRY OF AGRICULTURE MINISTRY OF COMMUNICATIONS	EDUCATION SERVICES FORESTRY SERVICES DIVISION ROADS SERVICES URBAN DEVELOPMENT AND HOUSING DIVISION	832 521 1084 375 834 1138	HRD & Institutional Strengthening of RAA Construction of TTC, Paro, Phase III Secondary Education Project Third Forestry Development Project Suspension Bridge Program - Phase IV Suspension Bridge Programme Ph. IV & Part II	0.000 0.000 34.867 2.716 0.000 6.315 43.898	1.162 21.199 4.932 26.414 8.594 0.000 62.301	1.162 21.199 39.799 29.130 8.594 6.315 106.198

INTERNATIONAL ASSISTANCE (GRANT) RECEIVED DURING 1999-2000: BY DONOR

DONOR	MINISTRY/DZONGKHAG/AUTONOMOUS	PROGRAMME NAME	FICODE	PROJECT NAME	Amount (Nu. in millions)		
					CASH	KIND	TOTAL
SNV	ROYAL INSTITUTE OF MANAGEMENT		995	Decentralisation Support Programme, RIM	-0.149	0.000	-0.149
	MINISTRY OF FINANCE	COMMON PUBLIC EXPENDITURES	978	Strng. Rural Micro Credit & Delivery System	0.641	0.000	0.641
	MINISTRY OF HEALTH AND EDUCATION	HEALTH SERVICES	1181	Optn.& Maint. of RWSS;Bldg. F/Work for Sustl.	0.600	0.000	0.600
	MINISTRY OF AGRICULTURE	RESEARCH, EXTENSION AND IRRIGATION DIVISION	976	Irrigation Survey Project	-0.111	0.000	-0.111
			977	Water Management Research Project	0.543	0.000	0.543
		FORESTRY SERVICES DIVISION	277	ISDP, Zhemgang	0.679	0.000	0.679
		DZONGKHAG ADMINISTRATION, ZHEMGANG		277	ISDP, Zhemgang	2.537	12.263
Total for SNV					4.740	12.263	17.002
TRF-MOF	DZONGKHAG ADMINISTRATION, PARO		7	Takstang Reconstruction Project	1.138	0.000	1.138
Total for TRF-MOF					1.138	0.000	1.138
UNCDF	MINISTRY OF HOME AFFAIRS	DIRECTION & INTERNAL POLICY SERVICES	1236	Strength. of Cap. Dev.,Mgt & Decentralization	1.949	0.000	1.949
	MINISTRY OF FINANCE	COMMON PUBLIC EXPENDITURES	1172	Strength. Capacities for Sust. Micro-Finance	4.819	0.000	4.819
	DZONGKHAG ADMINISTRATION, LHUENTSE		139	Rehab./Upgrading of Primary Schools,E.Bhutan	1.952	0.000	1.952
	DZONGKHAG ADMINISTRATION, MONGAR		139	Rehab./Upgrading of Primary Schools,E.Bhutan	1.794	0.000	1.794
	DZONGKHAG ADMINISTRATION, TRASHI YANGTSE		139	Rehab./Upgrading of Primary Schools,E.Bhutan	0.094	0.000	0.094
	Total for UNCDF				10.608	0.000	10.608
UNDP	JUDICIARY		1117	Strengthening the Bhutanese Legal Frame Work	2.218	0.000	2.218
	PLANNING COMMISSION		1082	Str. of Cap. for Dev. Mgt. & Decentralization	1.550	0.000	1.550
			1180	Perspective Plan Preparation for Bhutan	0.347	0.000	0.347
	ROYAL AUDIT AUTHORITY		1226	Capacity Development Prog. for Royal Audit	2.516	0.000	2.516
	ROYAL CIVIL SERVICE COMMISSION		775	HRD Phase II	2.172	0.000	2.172
			958	HRMD	11.488	0.000	11.488
	NATIONAL ENVIRONMENTAL COMMISSION		823	Strengthening Environmental Mngt. & Education	2.960	0.000	2.960
			862	Bhutan National Green House Project	7.525	0.000	7.525
	NATIONAL TECHNICAL TRAINING AUTHORITY		350	Technical & Vocational Education Phase II	2.194	0.000	2.194
	MINISTRY OF HOME AFFAIRS	DIRECTION & INTERNAL POLICY SERVICES	1082	Str. of Cap. for Dev. Mgt. & Decentralization	2.500	0.000	2.500
	MINISTRY OF FINANCE	NATIONAL BUDGET & FINANCE SERVICES	889	National Execution of Projects - Phase III	5.914	0.000	5.914
		COMMON PUBLIC EXPENDITURES	1007	Small Grants Programme	1.463	0.000	1.463
			1008	Bhutan Youth Development Association	1.112	0.000	1.112
	MINISTRY OF HEALTH AND EDUCATION	DIRECTION & POLICY PROGRAM	391	TA to UNCDF Investment Projects	0.839	0.000	0.839
	MINISTRY OF AGRICULTURE	RESEARCH, EXTENSION AND IRRIGATION DIVISION	997	Integrated Horticulture Development Programe	56.256	0.000	56.256
		FORESTRY SERVICES DIVISION	1001	Integrated Management of JDNP	9.007	0.000	9.007
	MINISTRY OF TRADE AND INDUSTRY	INDUSTRIES DIVISION	997	Integrated Horticulture Development Programe	0.538	0.000	0.538
			1062	Private Sector Development Project	0.981	0.000	0.981
			1063	Cottage, Small & Medium Scale Industry	4.000	0.000	4.000
	MINISTRY OF COMMUNICATIONS	TELECOMMUNICATIONS & CIVIL WIRELESS SERVICES	897	HRD for Telecommunications	2.250	0.000	2.250
		1239	Capacity Building in the Division of Telecom	9.204	0.000	9.204	

INTERNATIONAL ASSISTANCE (GRANT) RECEIVED DURING 1999-2000: BY DONOR

DONOR	MINISTRY/DZONGKHAG/AUTONOMOUS	PROGRAMME NAME	FICODE	PROJECT NAME	Amount (Nu. in millions)		
					CASH	KIND	TOTAL
Total for UNDP	DZONGKHAG ADMINISTRATION, BUMTHANG DZONGKHAG ADMINISTRATION, TRONGSA DZONGKHAG ADMINISTRATION, THIMPHU DZONGKHAG ADMINISTRATION, TRASHI YANGTSE	ROADS SERVICES	1102	Strtnng. Engineering Capacities in PWD	6.020	0.000	6.020
		URBAN DEVELOPMENT AND HOUSING DIVISION	870	Urban Mgnt. & H/Settlement Sector Planning	3.260	0.000	3.260
			1082	Str. of Cap. for Dev. Mgt. & Decentralization	0.647	0.000	0.647
			1082	Str. of Cap. for Dev. Mgt. & Decentralization	1.295	0.000	1.295
			1082	Str. of Cap. for Dev. Mgt. & Decentralization	1.295	0.000	1.295
			1082	Str. of Cap. for Dev. Mgt. & Decentralization	1.295	0.000	1.295
			1082	Str. of Cap. for Dev. Mgt. & Decentralization	1.295	0.000	1.295
Total for UNDP				140.846	0.000	140.846	
UNEP	NATIONAL ENVIRONMENTAL COMMISSION		1195	National State of Env. Report for Bhutan	0.695	0.000	0.695
Total for UNEP			1241	Male Decl. on Cont.&Prevent. of Air Pollution	0.435	0.000	0.435
					1.130	0.000	1.130
UNESCO	SPECIAL COMMISSION FOR CULTURAL AFFAIRS	CULTURAL MANAGEMENT & DIRECTION SERVICES	624	Safeguarding of Cultural Heritage of Bhutan	0.217	0.000	0.217
			1012	Guideline for Zung Practitioners	0.043	0.000	0.043
			1115	UNESCO Miscellenous	0.022	0.000	0.022
			1158	Non-Formal Education Services	0.650	0.000	0.650
			1010	National Children's Book Development	0.303	0.000	0.303
	MINISTRY OF HEALTH AND EDUCATION	DIRECTION & POLICY PROGRAM	1115	UNESCO Miscellenous	0.139	0.000	0.139
			1158	Non-Formal Education Services	0.358	0.000	0.358
			1159	Community Learning Centre (NFE)	0.535	0.000	0.535
					2.267	0.000	2.267
Total for UNESCO							
UNFPA	MINISTRY OF HOME AFFAIRS MINISTRY OF HEALTH AND EDUCATION	DIRECTION & INTERNAL POLICY SERVICES EDUCATION SERVICES HEALTH SERVICES	1112	Support to Population & Development Planning	1.429	0.000	1.429
			1113	Support to Sherubtse Degree College	0.120	0.000	0.120
			1077	Support to Population Advocacy	1.088	0.000	1.088
			1078	Support for Reproductive Health Services	32.626	0.000	32.626
			1079	Population Education	0.630	0.000	0.630
	DZONGKHAG ADMINISTRATION, PUNAKHA DZONGKHAG ADMINISTRATION, TRONGSA	EDUCATION SERVICES	1113	Support to Sherubtse Degree College	0.035	0.000	0.035
			1193	Reproductive Health Services	1.861	0.000	1.861
			1078	Support for Reproductive Health Services	0.046	0.000	0.046
			1077	Support to Population Advocacy	0.072	0.000	0.072
					37.907	0.000	37.907
Total for UNFPA							
UNICEF	COUNCIL FOR RELIGIOUS AFFAIRS ROYAL INSTITUTE OF MANAGEMENT	MONASTIC MANAGEMENT & DIRECTION SERVICES	918	Religion and Health	2.828	0.000	2.828
			929	Communication Support	1.070	0.000	1.070
	MINISTRY OF FINANCE	COMMON PUBLIC EXPENDITURES	915	Non-Formal Education	0.186	0.000	0.186
			917	Advocacy and Social Mobilisation	0.228	0.000	0.228
	MINISTRY OF HEALTH AND EDUCATION	EDUCATION SERVICES	914	Primary Education	4.270	0.000	4.270
			915	Non-Formal Education	0.171	0.000	0.171

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DONOR	MINISTRY/DZONGKHAG/AUTONOMOUS	PROGRAMME NAME	FICODE	PROJECT NAME	Amount (Nu. in millions)		
					CASH	KIND	TOTAL
	MINISTRY OF AGRICULTURE DZONGKHAG ADMINISTRATION, SAMTSE DZONGKHAG ADMINISTRATION, PUNAKHA DZONGKHAG ADMINISTRATION, WANGDUE PHODRANG DZONGKHAG ADMINISTRATION, BUMTHANG DZONGKHAG ADMINISTRATION, LHUENTSE DZONGKHAG ADMINISTRATION, MONGAR DZONGKHAG ADMINISTRATION, PEMAGATSHEL DZONGKHAG ADMINISTRATION, SAMDRUP JONGKHAR DZONGKHAG ADMINISTRATION, TRASHIGANG DZONGKHAG ADMINISTRATION, TRASHI YANGTSE	HEALTH SERVICES	917	Advocacy and Social Mobilisation	1.345	0.000	1.345
			909	Maternal and Child Health	5.475	0.000	5.475
			910	Nutrition and Child Care	2.292	0.000	2.292
			911	Human Resource Development	1.943	0.000	1.943
			912	Environmental Sanitation	2.294	0.000	2.294
			913	Rural Community Water Supply	1.548	0.000	1.548
			917	Advocacy and Social Mobilisation	0.145	0.000	0.145
			918	Religion and Health	2.415	0.000	2.415
			929	Communication Support	0.787	0.000	0.787
			1242	Reduction of Maternal Death-Phase 1	0.210	0.000	0.210
		DIRECTION & AGRICULTURE POLICY SERVICES	917	Advocacy and Social Mobilisation	0.026	0.000	0.026
			918	Religion and Health	0.187	0.000	0.187
			913	Rural Community Water Supply	-0.012	0.000	-0.012
			912	Environmental Sanitation	0.021	0.000	0.021
			912	Environmental Sanitation	0.060	0.000	0.060
			918	Religion and Health	-0.011	0.000	-0.011
			913	Rural Community Water Supply	-0.001	0.000	-0.001
			918	Religion and Health	0.211	0.000	0.211
			912	Environmental Sanitation	0.438	0.000	0.438
			912	Environmental Sanitation	0.346	0.000	0.346
Total for UNICEF					29.038	0.000	29.038
W/BANK	MINISTRY OF COMMUNICATIONS	ROADS SERVICES	1126	Urban Development Project	3.089	0.000	3.089
			1184	Japanese Grant for Rural Access Project	6.722	0.000	6.722
		URBAN DEVELOPMENT AND HOUSING DIVISION	1126	Urban Development Project	3.526	0.000	3.526
Total for W/BANK					13.337	0.000	13.337
WFP	MINISTRY OF FINANCE	COMMON PUBLIC EXPENDITURES	1146	Support to Primary Education	1.549	0.000	1.549
			1092	Construction of Rehabilitation of Roads	1.283	0.000	1.283
	MINISTRY OF HEALTH AND EDUCATION	EDUCATION SERVICES	1146	Support to Primary Education	0.553	0.000	0.553
			1146	Support to Primary Education	0.552	0.000	0.552
Total for WFP					3.937	0.000	3.937
WHO	ROYAL CIVIL SERVICE COMMISSION MINISTRY OF HEALTH AND EDUCATION	HEALTH SERVICES	1033	Development of Human Resources for Health	1.900	0.000	1.900
			798	Health Promotion Programme	0.110	0.000	0.110

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DONOR	MINISTRY/DZONGKHAG/AUTONOMOUS	PROGRAMME NAME	FICODE	PROJECT NAME	Amount (Nu. in millions)		
					CASH	KIND	TOTAL
			803	Prevention and Control of STD/AIDS	0.076	0.000	0.076
			975	Health Situation & Trend Assessment	0.195	0.000	0.195
			1032	Development of District Health Systems	1.720	0.000	1.720
			1033	Development of Human Resources for Health	1.648	0.000	1.648
			1034	National Essential Drugs Programme	1.757	0.000	1.757
			1035	Quality Assurance in Health Care	0.090	0.000	0.090
			1036	Traditional Medicine	0.226	0.000	0.226
			1037	Reproductive Health	0.907	0.000	0.907
			1038	Community-Based Mental Health Programme	0.682	0.000	0.682
			1039	Health Promotion Programme	1.896	0.000	1.896
			1040	Community-Based Rehabilitation	0.223	0.000	0.223
			1042	Streng. National Water Supply & Sanitation	7.938	0.000	7.938
			1046	Prevention & Control of Communicable Diseases	1.125	0.000	1.125
			1047	Malaria Control Programme	0.660	0.000	0.660
			1048	Control of Non-Communicable Diseases.	1.166	0.000	1.166
			1106	Inter-Country Program	0.770	0.000	0.770
			1128	WHO's Assistance to NID Programme	2.160	0.000	2.160
			1218	National Workshop on Holistic View	0.086	0.000	0.086
			1227	Launching of SEAAT Flame	0.071	0.000	0.071
Total for WHO					25.404	0.000	25.404
WWF	ROYAL CIVIL SERVICE COMMISSION MINISTRY OF AGRICULTURE	FORESTRY SERVICES DIVISION	1005	Wild Life Preservation Project Phase 2	1.083	0.000	1.083
			1005	Wild Life Preservation Project Phase 2	5.082	0.000	5.082
Total for WWF					6.165	0.000	6.165
YDF	MINISTRY OF HEALTH AND EDUCATION	EDUCATION SERVICES	1268	Support to National Institute of Disabled	0.197	0.000	0.197
Total for YDF					0.197	0.000	0.197
GRAND TOTAL					2792.421	481.711	3274.132

INTERNATIONAL ASSISTANCE (LOAN) RECEIVED DURING 1999-2000: BY DONOR

Amount (Nu. In millions)

DONOR	MINISTRY/DZONGKHAG/AUTONOMOUS	PROGRAMME NAME	FICODE	PROJECT NAME	CASH	KIND	TOTAL
ADB	NATIONAL TECHNICAL TRAINING AUTHORITY MINISTRY OF FINANCE MINISTRY OF TRADE AND INDUSTRY MINISTRY OF COMMUNICATIONS	COMMON PUBLIC EXPENDITURES POWER DIVISION URBAN DEVELOPMENT & HOUSING DIVISION	108	Technical & Vocational Education & Training	32.951	1.549	34.500
			1076	Development Loan Project	42.629	0.000	42.629
			680	Power Development (Rural Electrification)*	1.808	5.519	7.327
			1164	Urban Infrastructure Development Project	7.688	8.128	15.816
Total for ADB				85.076	15.196	100.273	
AUSTRIAN	MINISTRY OF TRADE AND INDUSTRY	POWER DIVISION	684	Basochu Hydro Power Project (Phase I)	18.430	117.986	136.416
Total for AUSTRIAN				18.430	117.986	136.416	
GOI	MINISTRY OF FINANCE	COMMON PUBLIC EXPENDITURES	503	Kurichhu Hydro-Power Project (Loan)	360.000	80.000	440.000
Total for GOI				360.000	80.000	440.000	
IFAD	MINISTRY OF AGRICULTURE	RESEARCH, EXTENSION & IRRIGATION DIVISION	115	Eastern Zone Agricultural Project	7.847	0.000	7.847
Total for IFAD				7.847	0.000	7.847	
KFAED	MINISTRY OF FINANCE	COMMON PUBLIC EXPENDITURES	340	Bhutan Development Finance Corporation	36.353	0.000	36.353
Total for KFAED				36.353	0.000	36.353	
W/BANK	MINISTRY OF HEALTH AND EDUCATION MINISTRY OF AGRICULTURE	EDUCATION DIVISION FORESTRY SERVICES DIVISION	1072	Second Education Project	39.690	11.710	51.400
			112	Third Forestry Development Project	17.253	15.366	32.619
Total for W/BANK				56.943	27.076	84.019	
GRAND TOTAL				564.650	240.258	804.908	

* Note: Actual Assistance in-kind received for Rural Electrification (RE) Project 12.407
 Actual in-kind Expenditure Booked for Rural Electrification (RE) Project 5.519
 Amount lying as an advances during the year 6.888

International Assistance in-kind (loan) reflected in 1999-2000 240.258
Add: Amount lying as an advance during the year 6.888
Actual International Assistance in-kind (loan) received in 1999-2000 247.146

Therefore, Assistance in-kind (loan) received during 1999-2000 should read as Nu. 247.146million instead of Nu. 240.258million.

RECOVERY OF LOANS FROM CORPORATIONS
DURING 1999-2000

Sl. No.	PROJECT TITLE	LENDING AGENCY	AMOUNT (Nu. in millions)		
			PRINCIPAL	INTEREST	TOTAL
1	Bhutan Development Finance Corporation	ADB	2.087	0.929	3.016
2	Bhutan Development Finance Corporation	KFAED	15.949	9.312	25.261
3	Chukha Hydro Power Corporation	GOI	87.550	38.294	125.844
4	Ministry of Communication (Buses)	RGoB	1.672	0.000	1.672
5	Ministry of Communication (Taxi Meters)	RGOB	1.130	0.000	1.130
	TOTAL RECOVERY		108.388	48.535	156.923

STATEMENT OF OTHER RECEIPTS, PAYMENTS AND ADJUSTMENTS
DURING 1999-2000

In Ngultrums

SL	PARTICULARS		AMOUNT	REMARKS
A	<u>BUDGET FUND ACCOUNT</u>			
1	Miscellaneous receipts in Budget Fund A/c.: Less. Bank Charges by BOB Less. Other Payments from Budget Fund *	47.218 0.008 1.217		* Transfer of Nu. 10,707.25 for refund of EURO shortfall for CMPTM Project; Nu. 21,659,784.30 for BDFC loan from ADB; Nu. 20,000,000.00 to GOI for Orrisa Cyclone Relief Fund and Nu. 196,796,700.00 to Druk Air Corporation for Purchase of Aircrafts by direct Debit to Budget Fund Account have been shown as Disbursement from Common Public Expenditure (CPE)
	TOTAL A		45.993	
B	<u>NON-REVENUE ACCOUNT</u>			
1	Deposits in Non-Revenue Account as per BOB Less. Transfer to Budget Fund Account	419.411		
	TOTAL B		419.411	
C	<u>AGENCIES' A/cs.</u>			
1	Difference between Recoveries & Remittances: Recoveries Remittances Difference	239.688 249.865	-10.176	Schedule attached
2	Other Receipts & Payments Total Other Receipts per Agencies' A/cs. Less. Other Payments per Agencies' A/cs. Net effect	857.100 748.946	108.155	Schedule attached
	TOTAL C		97.979	
D	<u>OTHER ADJUSTMENTS.</u>			
1	Adjustments for Opening Cash Balances '99-2000 Opening Cash Bal.in Agency A/cs. '98-99 Closing Cash Balances in agencies Adjustment of balances	4.067 5.020	-0.953	
2	Non-Revenue Releases included in Other Receipts of Agencies' Accounts		-375.221	
3	Dishonoured cheques of 1999-2000		3.779	Schedule attached
4	Collection Charges (BOB)		-0.002	
5	Adjustment of 1998-1999 expenses of 2nd education Project, Dagana included in 1999-2000		6.769	
6	Errors & Omissions		6.505	
	TOTAL D		-359.122	
	TOTAL MISCELLANEOUS RECEIPTS		204.260	

DISHONOURED CHEQUES OF 1999-2000

SL.No.	ADMINISTRATIVE UNIT	DIVISION	AMOUNT (Nu.)
1	National Commission for Cultural Affairs	Central Monastic Secretariat National Museum, Paro	0.041 0.001
2	Royal Civil Service Commission	RCSC - HRD (GOI)	0.006
3	National Technical Training Authority	Royal Technical Institute, K/bandi	0.002
4	Judiciary	District Court, Pema Gatshel	0.005
5	Ministry of Health & Education	Secretariat Education Division Health Division	0.067 0.330 0.004
6	Ministry of Home Affairs	Survey & Land Record Royal Bhutan Police Immigration & Census	0.013 0.028 0.063
7	Ministry of Agriculture	Secretariat REID Forestry Division	0.011 0.038 0.089
8	Ministry of Trade & Industry	Secretariat Power Division	0.005 0.425
9	Ministry of Communications	Roads Division (HQ)	0.027
10	Dzongkhag Administrations	Paro Samtse Punakha Wangdi Phodrang Bumthang Sarpang Zhemgang Trongsa Lhuentse Samdrup Jongkhar Gasa Trashig Yangtse	0.010 0.007 0.010 0.227 0.005 0.001 0.022 0.097 1.595 0.430 0.210 0.014
	TOTAL :		3.779

STATEMENT OF LENDINGS DURING 1999-2000

(Nu. in millions)

Sl. No.	IMPLEMENTING AGENCY	LENDINGS		IN CASH	DIRECTLY BY FUNDING AGENCY	TOTAL AMOUNT
		PROJECT SUB-PROJECT	FUNDING AGENCY			
1	Bhutan Development Finance Corporation	-	KFAED	13.373	-	13.373
2	Bhutan Development Finance Corporation	-	ADB	42.629	-	42.629
3	Druk Air Corporation	-	RGoB	149.328	-	149.328
4	Resettlement Credit Programme	-	RGoB	35.714	-	35.714
5	National Pension Board	-	RGoB	2.037	-	2.037
6	Individuals - Purchase of Taxi Meters	-	RGoB	0.870	-	0.870
	TOTAL LENDINGS :			243.951	-	243.951

REPAYMENT OF LOANS DURING 1999-2000

(Nu in millions)

Sl. No.	PROJECT TITLE	LENDING AGENCY	AMOUNT		REMARKS
			PRINCIPAL	INTEREST	
A.	EXTERNAL LOANS :				
1	Small Farms Development (50-BHU)	IFAD-I	5.579	1.743	
2	Tashigang Mongar Development Project (178-BHU)	IFAD	3.792	1.374	
3	Punakha Wangdi Valley Development Project (223-BHU)	IFAD	2.899	1.124	
4	First Eastern Zone Agriculture Project (299-BHU)	IFAD	0.000	1.573	
	Total for IFAD		12.270	5.814	
5	Chirang Hill Irrigation Project (740-BHU)	ADB	0.935	0.436	
6	Multi Project - I (637-BHU)	ADB	3.863	1.709	
7	Multi Project - II (722-BHU)	ADB	9.017	4.314	
8	East West Highway Maintenance (1265-BHU)	ADB	0.000	2.202	
9	Road Mechanisation Project (790-BHU)	ADB	4.067	2.271	
10	Highland Livestock Development Project (808-BHU)	ADB	4.332	1.924	
11	Bhutan Development Finance Corporation (934-BHU)	ADB	2.226	0.947	
12	Industrial Estates (900-BHU)	ADB	0.550	0.330	
13	Financial Sector Development Programme (1565-BHU)	ADB	0.000	1.063	
14	Development Finance Corporation Loan (1566-BHU)	ADB	0.000	0.177	
15	Technical & Voc. Edn. Training (1035-BHU)	ADB	0.000	1.549	Deducted at Source.
16	Rural Electrification Project (1375-BHU)	ADB	0.000	2.896	Deducted at Source.
17	Urban Infrastructure Improvement (1625-BHU)	ADB	0.000	0.108	Deducted at Source.
	Total for ADB		24.990	19.926	
18	Chukha Hydro Power Project	GOI	87.550	38.294	
	Total for GOI		87.550	38.294	
19	Paro Airport Navigation Project(297-BHU)	EFIC(Australia)	4.137	0.000	
	Total for EFIC (Australia)		4.137	0.000	
20	Bhutan Calcium & Carbide Ltd. (1596-BHU)	IDA	3.288	2.386	
21	Tachnical Assistant Project (1416-BHU)	IDA	1.500	1.049	
22	Forestry - I (1460-BHU)	IDA	2.495	1.696	
23	Forestry - II (1900-BHU)	IDA	0.715	0.256	
24	Forestry - III (2533-BHU)	IDA	0.000	0.613	
25	Primary Education Project (1899-BHU)	IDA	3.684	1.319	
26	Second Education Project (3044-BHU)	IDA	0.000	0.224	
	Total for IDA		11.682	7.543	
27	Tala Particle Board Factory Project (259/311)	KFAED	29.288	2.490	
28	Bhutan Development Finance Corporation (409)	KFAED	17.672	3.830	
29	Bhutan Calcium & Carbide Ltd. (289)	KFAED	17.616	2.316	
	Total for KFAED		64.576	8.636	
	REPAYMENT OF EXTERNAL LOANS:		205.205	80.213	
B.	INTERNAL LOANS:				
			0.000	0.000	
	REPAYMENT OF INTERNAL LOANS:		0.000	0.000	
	TOTAL REPAYMENT OF LOANS:		205.205	80.213	

STATEMENT OF OUTSTANDING LOANS

Fiscal year 1999-2000

(Nu.in millions)

Agency	Loan committed	Opening balance as on 1st July 1999	W I T H D R A W A L S				Total Liability incurred during the year	REPAYMENTS made during the year			Closing balance as on 30th June, 2000
			Interest and Other charges accrued during the year					Prinicipal	Interest & S.charges	Total	
			Principal	Interest	Commit-ment fees	Service charges					
A. INTERNAL (In Nu.)		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
RMA/BOB(Ways & Means Advance)		0.000				0.000			0.000	0.000	
Govt. Guaranteed loans		0.000				0.000			0.000	0.000	
B. EXTERNAL: GOI (Nu./Rs)	7635.638	2708.531	680.000	38.294	0.000	0.000	718.294	87.550	38.294	125.844	3300.981
Chukha Hydro-power Project Corporation		811.995	0.000	38.294			38.294	87.550	38.294	125.844	724.445
Tala Hydro-Power Project Corporation - (1)		1230.536	240.000				240.000				1470.536
Kurichu Hydro-Power Project Corporation		666.000	440.000				440.000				1106.000
C. EXTERNAL : OTHER THAN GOI (In Million Nu.) - (2)	9561.097	3496.825	371.796	41.919			413.715	117.655	41.919	159.574	3750.966
(In US \$) : (3)	<i>213.943</i>	<i>93.906</i>	<i>7.650</i>	<i>0.947</i>	<i>0.000</i>	<i>0.000</i>	<i>8.597</i>	<i>2.635</i>	<i>0.947</i>	<i>3.582</i>	<i>98.921</i>
WORLD BANK	60.264	22.552	1.984	0.172			2.156	0.256	0.172	0.428	24.280
ASIAN DEVELOPMENT BANK	66.625	44.549	1.603	0.447			2.050	0.555	0.447	1.002	45.597
KFAED	26.936	9.589	0.837	0.195			1.032	1.460	0.195	1.655	8.966
IFAD	23.444	12.597	0.172	0.133			0.305	0.269	0.133	0.402	12.500
DRUK AIR (WESTLB)	22.609	0.000	0.000	0.000			0.000	0.000	0.000	0.000	0.000
EFIC (AUSTRALIA)	0.806	0.569	0.000	0.000			0.000	0.095	0.000	0.095	0.474
GOVT. OF AUSTRIA	11.569	4.050	3.055	0.000			3.055	0.000	0.000	0.000	7.105
MITSUI & CO. LTD (JAPAN)	1.690	0.000	0.000	0.000			0.000	0.000	0.000	0.000	0.000
Revaluation of External Loans Balance		0.000					0.000			0.000	669.813
	17196.735	6205.356	1051.796	80.213	0.000	0.000	1132.009	205.205	80.213	285.418	7721.760

Note:-

- 1) Loans directly disbursed to the projects are not incorporated in the budgetary accounts.
- 2) Cash receipts and repayments in Nu. have been taken as per Credit and Debit advices from the RMA.
- 3) Exchange rates prevailing between 24th to 30th June, 2000: 1 SDR = 1.3 USD, 1 ATS = 0.06805 USD, 1 KD = 3.24450 USD & 1 USD = Nu.44.69 used for computing b disbursements and repayments to USD.

EXPENDITURE SUMMARY BY IMF FUNCTIONAL CLASSIFICATION
FOR THE PERIOD JULY TO JUNE
FISCAL YEAR 1999-2000

(Nu.In Millions)

CLASS CODE	AU	AU ABBR.	PR	NAME	EXPENDITURE				FINANCING			TOTAL	PERCENT OF TOTAL	
					CURRENT	CAPITAL	LENDING/ REPAYMENT	TOTAL	RGOB	EXTERNAL				
										GRANT	LOAN			TOTAL
0.0														
0.0	119	NEB	01	EMPLOYMENT SUPERVISORY & POLICY SERVICES	0.526	1.524		2.050	2.050			2.050	0.02	
	120	DLA	01	LEGAL AFFAIRS ADMINISTRATIVE SERVICES	0.466	1.231		1.698	1.698			1.698	0.01	
				SUB-CLASSIFICATION TOTAL	0.993	2.755		3.747	3.747			3.747	0.04	
				CLASSIFICATION TOTAL	0.993	2.755		3.747	3.747			3.747	0.04	
1.0				GENERAL PUBLIC SERVICES										
1.1				EXEC./LEGIS. ORGANS, FIN./EXTERNAL AFFAIRS										
	101	HM/SECT	01	GENERAL ADMINISTRATION & DIRECTION SERVICES	9.915	0.280		10.195	10.195			10.195	0.11	
	102	NAB	01	ASSEMBLY MANAGEMENT & DIRECTION SERVICES	13.368	9.672		23.040	14.763	8.277	8.277	23.040	0.26	
	103	RAC	01	GENERAL ADM. & ADVISORY SERVICES	7.670	1.303		8.972	8.972			8.972	0.10	
	107	PC	01	DIRECTION & POLICY SERVICES	12.451	5.173		17.624	11.115	6.509	6.509	17.624	0.20	
	108	AUDIT	01	AUDIT SUPERVISORY & DIRECTION SERVICES	23.198	2.775		25.973	23.571	2.402	2.402	25.973	0.29	
	109	RCSC	01	DIRECTION & CIVIL EMPLOYMENT SERVICES	17.406	99.266		116.672	42.200	74.472	74.472	116.672	1.32	
	114	NEC	01	ENVIRONMENTAL DIR. AND POLICY SERVICES	11.052	6.150		17.202	3.418	13.784	13.784	17.202	0.19	
	116	CBS	01	STUDIES ADMN & CO-ORDINATION SERVICES	3.352	2.363		5.715	1.384	4.331	4.331	5.715	0.06	
	118	CS	01	GENERAL ADMINISTRATION & DIRECTION SERVICES	3.566	2.757		6.324	6.324			6.324	0.07	
	201	HOME	01	DIRECTION & INTERNAL POLICY SERVICES	27.304	11.026		38.330	35.370	2.960	2.960	38.330	0.43	
	202	MOF	01	FINANCIAL DIRECTION & POLICY SERVICES	115.829	34.693		150.523	144.800	5.723	5.723	150.523	1.71	
	202	MOF	02	NATIONAL BUDGET & FINANCE SERVICES	11.912	11.401		23.313	10.921	12.392	12.392	23.313	0.26	
	202	MOF	03	REVENUE & CUSTOMS SERVICES	45.578	28.214		73.792	53.580	20.213	20.213	73.792	0.84	
	202	MOF	04	COMMON PUBLIC EXPENDITURES	322.674	1,322.789	448.286	2,093.750	856.027	1,064.541	173.182	1,237.723	2,093.750	23.83
	202	MOF	05	NATIONAL PROPERTY SERVICES	8.609	9.850		18.460	18.460			18.460	0.21	
	203	FOREIGN	01	DIRECTION & FOREIGN AFFAIRS POLICY SERVICES	177.807	15.565		193.372	190.000	3.372	3.372	193.372	2.20	
	204	MHE	01	DIRECTION & POLICY PROGRAM	10.714	1.242		11.956	10.900	1.056	1.056	11.956	0.13	
	205	MOA	01	DIRECTION & AGRICULTURE POLICY SERVICES	35.933	23.930		59.863	33.691	26.172	26.172	59.863	0.68	
	206	TRADE	01	DIRECTION & TRADE & INDUSTRY POLICY SERVICES	13.520	8.132		21.652	14.085	7.568	7.568	21.652	0.24	
	207	MOC	01	DIRECTION & COMMUNICATIONS POLICY SERVICES	16.123	2.951		19.074	18.995	0.080	0.080	19.074	0.21	
	401	CHHUKHA	01	DZONGKHAG DIRECTION SERVICES	13.766	7.036		20.802	20.802			20.802	0.23	
	402	HA	01	DZONGKHAG DIRECTION SERVICES	5.396	1.897		7.292	7.292			7.292	0.08	
	403	PARO	01	DZONGKHAG DIRECTION SERVICES	12.124	23.761		35.885	35.885			35.885	0.40	
	404	SAMTSE	01	DZONGKHAG DIRECTION SERVICES	8.777	8.584		17.361	17.177	0.184	0.184	17.361	0.19	
	405	TSIRANG	01	DZONGKHAG DIRECTION SERVICES	5.347	2.552		7.899	7.899			7.899	0.09	
	406	DAGANA	01	DZONGKHAG DIRECTION SERVICES	4.708	3.530		8.238	8.238			8.238	0.09	
	407	PUNAKHA	01	DZONGKHAG DIRECTION SERVICES	8.548	6.172		14.720	14.720			14.720	0.16	
	408	WANGDI	01	DZONGKHAG DIRECTION SERVICES	7.435	3.866		11.301	10.651	0.650	0.650	11.301	0.12	
	409	BUMTHANG	01	DZONGKHAG DIRECTION SERVICES	5.734	4.709		10.443	9.796	0.647	0.647	10.443	0.11	
	410	SARPANG	01	DZONGKHAG DIRECTION SERVICES	9.196	12.877		22.072	22.072			22.072	0.25	
	411	ZHEMGANG	01	DZONGKHAG DIRECTION SERVICES	8.454	30.459		38.912	20.106	18.806	18.806	38.912	0.44	
	412	TRONGSA	01	DZONGKHAG DIRECTION SERVICES	6.192	10.981		17.173	9.028	8.145	8.145	17.173	0.19	
	413	LHUE NTSE	01	DZONGKHAG DIRECTION SERVICES	7.014	3.423		10.437	10.263	0.174	0.174	10.437	0.11	
	414	MONGAR	01	DZONGKHAG DIRECTION SERVICES	8.072	3.164		11.235	11.235			11.235	0.12	
	415	PEMA	01	DZONGKHAG DIRECTION SERVICES	4.788	4.138		8.926	8.926			8.926	0.10	
	416	SJKHAR	01	DZONGKHAG DIRECTION SERVICES	12.296	8.303		20.599	20.599			20.599	0.23	
	417	T/GANG	01	DZONGKHAG DIRECTION SERVICES	12.078	6.381		18.459	18.459			18.459	0.21	
	418	THIMPHU	01	DZONGKHAG DIRECTION SERVICES	13.609	15.748		29.357	28.875	0.482	0.482	29.357	0.33	
	419	GASA	01	DZONGKHAG DIRECTION SERVICES	3.675	3.466		7.141	7.141			7.141	0.08	
	420	TRASHI	01	DZONGKHAG DIRECTION SERVICES	6.625	5.891		12.516	12.516			12.516	0.14	
				SUB-CLASSIFICATION TOTAL	1,051.813	1,766.470	448.286	3,266.569	1,810.449	1,282.938	173.182	1,456.120	3,266.569	37.19
1.4				GENERAL SERVICES										
	201	HOME	02	SURVEY AND LAND RECORD SERVICES	27.843	18.439		46.282	28.118	18.164		18.164	46.282	0.52
				SUB-CLASSIFICATION TOTAL	27.843	18.439		46.282	28.118	18.164		18.164	46.282	0.52

EXPENDITURE SUMMARY BY IMF FUNCTIONAL CLASSIFICATION
FOR THE PERIOD JULY TO JUNE
FISCAL YEAR 1999-2000

(Nu.In Millions)

CLASS CODE	AU	AU ABBR.	PR	NAME	EXPENDITURE				FINANCING			TOTAL	PERCENT OF TOTAL	
					CURRENT	CAPITAL	LENDING/ REPAYMENT	TOTAL	RGOB	EXTERNAL				
										GRANT	LOAN			TOTAL
1.5				GENERAL PUBLIC SERVICES NOT ELSEWHERE CLASS.										
	104	CRA	01	MONASTIC MANAGEMENT & DIRECTION SERVICES	13.738	10.632		24.370	23.120	1.250		1.250	24.370	0.27
	104	CRA	02	MONK BODY (RABDEY) DIRECTION SERVICES	79.725	1.485		81.211	81.211				81.211	0.92
				SUB-CLASSIFICATION TOTAL	93.463	12.117		105.581	104.331	1.250		1.250	105.581	1.20
				CLASSIFICATION TOTAL	1,173.120	1,797.026	448.286	3,418.432	1,942.898	1,302.352	173.182	1,475.534	3,418.432	38.91
3.0				PUBLIC ORDER AND SAFETY AFFAIRS										
3.1				POLICE AND FIRE PROTECTION										
	201	HOME	03	POLICE SERVICES	269.547	50.911		320.458	320.458				320.458	3.64
	201	HOME	05	FIRE FIGHTING SERVICES	5.446	1.981		7.427	7.315	0.111		0.111	7.427	0.08
				SUB-CLASSIFICATION TOTAL	274.993	52.892		327.884	327.773	0.111		0.111	327.884	3.73
3.2				LAW COURTS										
	106	JUDICIAL	01	ADMINISTRATION OF JUSTICE	46.642	13.471		60.113	47.287	12.825		12.825	60.113	0.68
				SUB-CLASSIFICATION TOTAL	46.642	13.471		60.113	47.287	12.825		12.825	60.113	0.68
3.3				PRISON ADMINISTRATION AND OPERATION										
	201	HOME	04	JAIL SERVICES	33.492	18.558		52.050	52.050				52.050	0.59
				SUB-CLASSIFICATION TOTAL	33.492	18.558		52.050	52.050				52.050	0.59
3.4				PUBLIC ORDER AND SAFETY AFFAIRS N.E.C.										
	201	HOME	06	IMMIGRATION AND CENSUS SERVICES	11.491	2.017		13.508	12.523	0.984		0.984	13.508	0.15
				SUB-CLASSIFICATION TOTAL	11.491	2.017		13.508	12.523	0.984		0.984	13.508	0.15
				CLASSIFICATION TOTAL	366.617	86.938		453.555	439.634	13.921		13.921	453.555	5.16
4.0				EDUCATION AFFAIRS AND SERVICES										
4.1				PRE-PRIMARY AND PRIMARY EDUC. AFFAIRS & SERV.										
	401	CHHUKHA	02	DZONGKHAG EDUCATION SERVICES	36.692	10.551		47.244	43.377	3.866		3.866	47.244	0.53
	402	HA	02	DZONGKHAG EDUCATION SERVICES	16.228	14.443		30.671	21.931	8.740		8.740	30.671	0.34
	403	PARO	02	DZONGKHAG EDUCATION SERVICES	33.210	8.298		41.508	41.508				41.508	0.47
	404	SAMTSE	02	DZONGKHAG EDUCATION SERVICES	14.435	9.850		24.285	24.285				24.285	0.27
	405	TSIRANG	02	DZONGKHAG EDUCATION SERVICES	8.335	3.891		12.226	9.870	2.357		2.357	12.226	0.13
	406	DAGANA	02	DZONGKHAG EDUCATION SERVICES	10.511	2.330		12.841	12.841				12.841	0.14
	407	PUNAKHA	02	DZONGKHAG EDUCATION SERVICES	20.749	3.903		24.652	24.337	0.315		0.315	24.652	0.28
	408	WANGDI	02	DZONGKHAG EDUCATION SERVICES	21.313	1.887		23.200	23.173	0.027		0.027	23.200	0.26
	409	BUMTHANG	02	DZONGKHAG EDUCATION SERVICES	15.735	9.093		24.828	19.912	4.916		4.916	24.828	0.28
	410	SARPANG	02	DZONGKHAG EDUCATION SERVICES	13.344	7.190		20.535	20.535				20.535	0.23
	411	ZHEMGANG	02	DZONGKHAG EDUCATION SERVICES	24.035	10.073		34.108	32.284	1.824		1.824	34.108	0.38
	412	TRONGSA	02	DZONGKHAG EDUCATION SERVICES	12.792	3.994		16.786	16.453	0.332		0.332	16.786	0.19
	413	LHUEMTE	02	DZONGKHAG EDUCATION SERVICES	14.356	10.466		24.822	17.261	7.561		7.561	24.822	0.28
	414	MONGAR	02	DZONGKHAG EDUCATION SERVICES	33.474	17.841		51.315	37.983	13.332		13.332	51.315	0.58
	415	PEMA	02	DZONGKHAG EDUCATION SERVICES	15.548	5.861		21.408	19.424	1.985		1.985	21.408	0.24
	416	SJKHAR	02	DZONGKHAG EDUCATION SERVICES	28.959	13.865		42.824	38.780	4.044		4.044	42.824	0.48
	417	TIGANG	02	DZONGKHAG EDUCATION SERVICES	53.998	16.068		70.066	69.451	0.615		0.615	70.066	0.79
	418	THIMPHU	02	DZONGKHAG EDUCATION SERVICES	72.889	22.149		95.038	89.050	5.987		5.987	95.038	1.08
	419	GASA	02	DZONGKHAG EDUCATION SERVICES	2.921	1.830		4.751	4.751				4.751	0.05
	420	TRASHI	02	DZONGKHAG EDUCATION SERVICES	13.878	1.546		15.424	15.339	0.085		0.085	15.424	0.17
				SUB-CLASSIFICATION TOTAL	463.400	175.130		638.530	582.545	55.984		55.984	638.530	7.27

CLASS CODE	AU	AU ABBR.	PR	NAME	EXPENDITURE				FINANCING			TOTAL	PERCENT OF TOTAL	
					CURRENT	CAPITAL	LENDING/ REPAYMENT	TOTAL	RGOB	EXTERNAL				
										GRANT	LOAN			TOTAL
4.2				SECONDARY EDUCATION AFFAIRS AND SERVICES										
	117	NTTA	03	INSTITUTIONAL PLANNING & DEVELOPMENT SERVICES	30.165	44.798		74.963	33.762	0.646	40.555	41.201	74.963	0.85
				SUB-CLASSIFICATION TOTAL	30.165	44.798		74.963	33.762	0.646	40.555	41.201	74.963	0.85
4.4				EDUCATION SERVICES NOT DEFINABLE BY LEVEL										
	115	RIM	01	MANAGEMENT EDUCATION SERVICES	20.916	16.294		37.209	23.317	13.892		13.892	37.209	0.42
	117	NTTA	01	GENERAL ADMINISTRATION & SUPERVISORY SERVICE	5.359	8.035		13.394	3.519	3.218	6.656	9.875	13.394	0.15
	204	MHE	02	EDUCATION SERVICES	196.932	159.428		356.360	197.585	101.113	57.662	158.775	356.360	4.05
				SUB-CLASSIFICATION TOTAL	223.207	183.757		406.964	224.422	118.224	64.318	182.542	406.964	4.63
				CLASSIFICATION TOTAL	716.772	403.685		1,120.456	840.729	174.854	104.873	279.727	1,120.456	12.75
5.0				HEALTH AFFAIRS AND SERVICES										
5.6				HEALTH AFFAIRS AND SERVICES N.E.C.										
	204	MHE	03	HEALTH SERVICES	339.212	228.231		567.443	321.883	245.561		245.561	567.443	6.46
	401	CHHUKHA	03	DZONGKHAG HEALTH SERVICES	13.293	4.197		17.490	15.343	2.147		2.147	17.490	0.19
	402	HA	03	DZONGKHAG HEALTH SERVICES	2.815	3.506		6.321	3.362	2.960		2.960	6.321	0.07
	403	PARO	03	DZONGKHAG HEALTH SERVICES	7.781	1.273		9.054	8.581	0.472		0.472	9.054	0.10
	404	SAMTSE	03	DZONGKHAG HEALTH SERVICES	7.916	10.592		18.508	15.416	3.092		3.092	18.508	0.21
	405	TSIRANG	03	DZONGKHAG HEALTH SERVICES	4.432	1.997		6.429	5.240	1.189		1.189	6.429	0.07
	406	DAGANA	03	DZONGKHAG HEALTH SERVICES	3.011	5.074		8.085	3.164	4.922		4.922	8.085	0.09
	407	PUNAKHA	03	DZONGKHAG HEALTH SERVICES	6.132	0.479		6.611	6.611				6.611	0.07
	408	WANGDI	03	DZONGKHAG HEALTH SERVICES	5.483	2.137		7.620	6.249	1.371		1.371	7.620	0.08
	409	BUMTHANG	03	DZONGKHAG HEALTH SERVICES	5.061	0.911		5.972	5.972				5.972	0.06
	410	SARPANG	03	DZONGKHAG HEALTH SERVICES	12.040	9.698		21.738	21.716	0.023		0.023	21.738	0.24
	411	ZHEMGANG	03	DZONGKHAG HEALTH SERVICES	10.703	5.926		16.629	12.026	4.603		4.603	16.629	0.18
	412	TRONGSA	03	DZONGKHAG HEALTH SERVICES	4.840	1.568		6.409	5.139	1.270		1.270	6.409	0.07
	413	LHUENTSE	03	DZONGKHAG HEALTH SERVICES	5.714	5.271		10.985	6.133	4.853		4.853	10.985	0.12
	414	MONGAR	03	DZONGKHAG HEALTH SERVICES	6.579	2.799		9.378	7.293	2.085		2.085	9.378	0.10
	415	PEMA	03	DZONGKHAG HEALTH SERVICES	4.603	3.483		8.085	5.630	2.456		2.456	8.085	0.09
	416	S/JKHAR	03	DZONGKHAG HEALTH SERVICES	11.188	3.407		14.594	13.054	1.540		1.540	14.594	0.16
	417	T/GANG	03	DZONGKHAG HEALTH SERVICES	9.404	5.610		15.014	13.217	1.797		1.797	15.014	0.17
	418	THIMPHU	03	DZONGKHAG HEALTH SERVICES	2.982	0.893		3.874	3.769	0.105		0.105	3.874	0.04
	419	GASA	03	DZONGKHAG HEALTH SERVICES	1.087	2.194		3.281	1.252	2.029		2.029	3.281	0.03
	420	TRASHI	03	DZONGKHAG HEALTH SERVICES	3.654	1.159		4.813	4.638	0.174		0.174	4.813	0.05
				SUB-CLASSIFICATION TOTAL	467.931	300.404		768.335	485.688	282.647		282.647	768.335	8.74
				CLASSIFICATION TOTAL	467.931	300.404		768.335	485.688	282.647		282.647	768.335	8.74
7.0				HOUSING AND COMMUNITY AMENITY AFFAIRS & SERV.										
7.5				HOUSING AND COMM. AMENITY AFF. & SERV. N.E.C.										
	207	MOC	07	URBAN DEVELOPMENT AND HOUSING DIVISION	17.805	108.192		125.997	49.227	62.131	14.639	76.770	125.997	1.43
	401	CHHUKHA	04	DZONGKHAG WORKS & HOUSING SERVICES	1.210	0.214		1.424	1.424			1.424	1.424	0.01
	401	CHHUKHA	08	DZONGKHAG MUNICIPALITY SERVICES	0.282	1.254		1.536	1.536			1.536	1.536	0.01
	402	HA	04	DZONGKHAG WORKS & HOUSING SERVICES	0.647	0.215		0.862	0.862			0.862	0.862	0.01
	402	HA	08	DZONGKHAG MUNICIPALITY SERVICES	0.161	1.132		1.293	1.293			1.293	1.293	0.01
	403	PARO	04	DZONGKHAG WORKS & HOUSING SERVICES	0.915	1.364		2.279	2.279			2.279	2.279	0.02
	403	PARO	08	DZONGKHAG MUNICIPALITY SERVICES	0.803	1.063		1.866	1.866			1.866	1.866	0.02
	404	SAMTSE	04	DZONGKHAG WORKS & HOUSING SERVICES	0.546	1.112		1.658	1.658			1.658	1.658	0.01
	404	SAMTSE	08	DZONGKHAG MUNICIPALITY SERVICES	0.223	1.650		1.872	1.872			1.872	1.872	0.02
	405	TSIRANG	04	DZONGKHAG WORKS & HOUSING SERVICES	0.424	0.214		0.638	0.638			0.638	0.638	0.00
	405	TSIRANG	08	DZONGKHAG MUNICIPALITY SERVICES	0.188	1.491		1.679	1.679			1.679	1.679	0.01
	406	DAGANA	04	DZONGKHAG WORKS & HOUSING SERVICES	0.553	0.184		0.738	0.738			0.738	0.738	0.00
	406	DAGANA	08	DZONGKHAG MUNICIPALITY SERVICES	0.088	0.162		0.251	0.251			0.251	0.251	0.00
	407	PUNAKHA	04	DZONGKHAG WORKS & HOUSING SERVICES	1.179	0.411		1.590	1.590			1.590	1.590	0.01
	407	PUNAKHA	08	DZONGKHAG MUNICIPALITY SERVICES	0.618	1.936		2.554	2.554			2.554	2.554	0.02

EXPENDITURE SUMMARY BY IMF FUNCTIONAL CLASSIFICATION
FOR THE PERIOD JULY TO JUNE
FISCAL YEAR 1999-2000

(Nu.In Millions)

CLASS CODE	AU	AU ABBR.	PR	NAME	EXPENDITURE				FINANCING			TOTAL	PERCENT OF TOTAL	
					CURRENT	CAPITAL	LENDING/ REPAYMENT	TOTAL	RGOB	EXTERNAL				
										GRANT	LOAN			TOTAL
	408	WANGDI	04	DZONGKHAG WORKS & HOUSING SERVICES	0.980	0.145		1.125	1.125			1.125	0.01	
	408	WANGDI	08	DZONGKHAG MUNICIPALITY SERVICES	0.311	0.038		0.350	0.311	0.038		0.350	0.00	
	409	BUMTHANG	04	DZONGKHAG WORKS & HOUSING SERVICES	0.634	0.242		0.876	0.876			0.876	0.01	
	409	BUMTHANG	08	DZONGKHAG MUNICIPALITY SERVICES	0.016	0.608		0.623	0.623			0.623	0.00	
	410	SARPANG	04	DZONGKHAG WORKS & HOUSING SERVICES	0.732	1.518		2.250	2.250			2.250	0.02	
	410	SARPANG	08	DZONGKHAG MUNICIPALITY SERVICES	2.987	3.884		6.871	6.871			6.871	0.07	
	411	ZHEMGANG	04	DZONGKHAG WORKS & HOUSING SERVICES	1.420	0.746		2.166	1.420	0.746		2.166	0.02	
	411	ZHEMGANG	08	DZONGKHAG MUNICIPALITY SERVICES	0.284	0.253		0.537	0.537			0.537	0.00	
	412	TRONGSA	04	DZONGKHAG WORKS & HOUSING SERVICES	1.023	0.102		1.125	1.125			1.125	0.01	
	412	TRONGSA	08	DZONGKHAG MUNICIPALITY SERVICES	0.470			0.470	0.470			0.470	0.00	
	413	LHUENTSE	04	DZONGKHAG WORKS & HOUSING SERVICES	0.586	0.228		0.814	0.814			0.814	0.00	
	413	LHUENTSE	08	DZONGKHAG MUNICIPALITY SERVICES	0.273			0.273	0.273			0.273	0.00	
	414	MONGAR	04	DZONGKHAG WORKS & HOUSING SERVICES	0.596	0.085		0.681	0.681			0.681	0.00	
	414	MONGAR	08	DZONGKHAG MUNICIPALITY SERVICES	0.786	4.241		5.027	1.126	3.901		3.901	0.05	
	415	PEMA	04	DZONGKHAG WORKS & HOUSING SERVICES	0.737	0.126		0.862	0.862			0.862	0.01	
	415	PEMA	08	DZONGKHAG MUNICIPALITY SERVICES	0.058	0.254		0.312	0.312			0.312	0.00	
	416	SJKHAR	04	DZONGKHAG WORKS & HOUSING SERVICES	2.336	0.470		2.806	2.806			2.806	0.03	
	416	SJKHAR	08	DZONGKHAG MUNICIPALITY SERVICES	2.781	3.610		6.391	6.391			6.391	0.07	
	417	T/GANG	04	DZONGKHAG WORKS & HOUSING SERVICES	1.432	0.358		1.791	1.791			1.791	0.02	
	417	T/GANG	08	DZONGKHAG MUNICIPALITY SERVICES	0.688	3.420		4.108	4.108			4.108	0.04	
	418	THIMPHU	04	DZONGKHAG WORKS & HOUSING SERVICES	0.733	0.227		0.960	0.960			0.960	0.01	
	419	GASA	04	DZONGKHAG WORKS & HOUSING SERVICES	0.435	0.119		0.554	0.554			0.554	0.00	
	419	GASA	08	DZONGKHAG MUNICIPALITY SERVICES	0.021	0.177		0.198	0.198			0.198	0.00	
	420	TRASHI	04	DZONGKHAG WORKS & HOUSING SERVICES	0.931	0.272		1.202	1.202			1.202	0.01	
	420	TRASHI	08	DZONGKHAG MUNICIPALITY SERVICES	0.289	0.382		0.671	0.671			0.671	0.00	
				SUB-CLASSIFICATION TOTAL	47.184	142.102		189.286	107.830	66.817	14.639	81.456	189.286	2.15
				CLASSIFICATION TOTAL	47.184	142.102		189.286	107.830	66.817	14.639	81.456	189.286	2.15
8.0				RECREATION, CULTURE, & RELIG. AFF. & SERV.										
8.0				RECREATION, CULTURE, & RELIG. AFF. & SERV.										
	105	SCCA	01	CULTURAL MANAGEMENT & DIRECTION SERVICES	23.638	20.236		43.874	32.639	11.235		11.235	43.874	0.50
	111	BOC	01	GENERAL ADMIN. & SPORTS DEVELOPMENT SERVICES	17.963	0.784		18.747	18.747			18.747	0.21	
	112	DDC	01	DZONGKHA DEVELOPMENT & DIRECTION SERVICES	6.424	0.482		6.906	5.706	1.200		1.200	6.906	0.07
				SUB-CLASSIFICATION TOTAL	48.025	21.502		69.527	57.092	12.435		12.435	69.527	0.79
				CLASSIFICATION TOTAL	48.025	21.502		69.527	57.092	12.435		12.435	69.527	0.79
9.0				FUEL AND ENERGY AFFAIRS AND SERVICES										
9.2				ELECRICITY AND OTHER ENERGY SOURCES										
	206	TRADE	04	POWER DIVISION	221.538	615.839		837.378	328.872	385.002	123.505	508.506	837.378	9.53
	402	HA	07	DZONGKHAG POWER SERVICES	3.062	0.214		3.276	3.223	0.053		0.053	3.276	0.03
	404	SAMTSE	07	DZONGKHAG POWER SERVICES	2.066	5.292		7.358	7.358			7.358	0.08	
	405	TSIRANG	07	DZONGKHAG POWER SERVICES	0.278	0.001		0.279	0.279			0.279	0.00	
	406	DAGANA	07	DZONGKHAG POWER SERVICES	0.518	0.199		0.717	0.717			0.717	0.00	
	410	SARPANG	07	DZONGKHAG POWER SERVICES	13.638	4.154		17.792	17.792			17.792	0.20	
	411	ZHEMGANG	07	DZONGKHAG POWER SERVICES	0.958	0.192		1.150	1.121	0.028		0.028	1.150	0.01
	413	LHUENTSE	07	DZONGKHAG POWER SERVICES	0.299	0.080		0.379	0.379			0.379	0.00	
	416	SJKHAR	07	DZONGKHAG POWER SERVICES	10.820	4.718		15.539	12.210	3.328		3.328	15.539	0.17
				SUB-CLASSIFICATION TOTAL	253.177	630.690		883.867	371.952	388.411	123.505	511.916	883.867	10.06
				CLASSIFICATION TOTAL	253.177	630.690		883.867	371.952	388.411	123.505	511.916	883.867	10.06
10.0				AGRICULTURE/FORESTRY/FISH/HUNT. AFF. & SERV.										
10.1				AGRICULTURE AFFAIRS AND SERVICES										
	205	MOA	02	RESEARCH, EXTENSION AND IRRIGATION DIVISION	142.785	131.472		274.257	100.289	136.485	37.483	173.968	274.257	3.12
	401	CHHUKHA	05	DZONGKHAG AGRICULTURAL SERVICES	3.180	0.991		4.171	4.171			4.171	0.04	

CLASS CODE	AU	AU ABBR.	PR	NAME	EXPENDITURE				FINANCING			TOTAL	PERCENT OF TOTAL	
					CURRENT	CAPITAL	LENDING/ REPAYMENT	TOTAL	RGOB	EXTERNAL				
										GRANT	LOAN			TOTAL
	402	HA	05	DZONGKHAG AGRICULTURAL SERVICES	1.688	0.469		2.157	2.157				2.157	0.02
	403	PARO	05	DZONGKHAG AGRICULTURAL SERVICES	2.742	1.059		3.800	3.800				3.800	0.04
	404	SAMTSE	05	DZONGKHAG AGRICULTURAL SERVICES	0.897	0.054		0.951	0.951				0.951	0.01
	405	TSIRANG	05	DZONGKHAG AGRICULTURAL SERVICES	1.757	0.809		2.565	2.565				2.565	0.02
	406	DAGANA	05	DZONGKHAG AGRICULTURAL SERVICES	2.072	1.815		3.887	3.887				3.887	0.04
	407	PUNAKHA	05	DZONGKHAG AGRICULTURAL SERVICES	3.774	0.670		4.445	4.445				4.445	0.05
	408	WANGDI	05	DZONGKHAG AGRICULTURAL SERVICES	3.877	0.815		4.693	4.693				4.693	0.05
	409	BUMTHANG	05	DZONGKHAG AGRICULTURAL SERVICES	2.445	4.080		6.525	2.234	4.291		4.291	6.525	0.07
	410	SARPANG	05	DZONGKHAG AGRICULTURAL SERVICES	2.240	1.114		3.355	3.355				3.355	0.03
	411	ZHEMGANG	05	DZONGKHAG AGRICULTURAL SERVICES	3.868	1.745		5.614	3.115	2.499		2.499	5.614	0.06
	412	TRONGSA	05	DZONGKHAG AGRICULTURAL SERVICES	2.296	1.163		3.459	2.478	0.981		0.981	3.459	0.03
	418	THIMPHU	05	DZONGKHAG AGRICULTURAL SERVICES	3.088	0.759		3.847	3.847				3.847	0.04
	419	GASA	05	DZONGKHAG AGRICULTURAL SERVICES	0.881	0.704		1.585	1.585				1.585	0.01
				SUB-CLASSIFICATION TOTAL	177.591	147.720		325.311	143.572	144.256	37.483	181.739	325.311	3.70
10.2				FORESTRY AFFAIRS AND SERVICES										
	205	MOA	04	FORESTRY SERVICES DIVISION	104.428	120.700		225.128	107.338	68.024	49.766	117.790	225.128	2.56
	401	CHHUKHA	09	DZONGKHAG FORESTRY SERVICES	0.449	0.190		0.639	0.639				0.639	0.00
	402	HA	09	DZONGKHAG FORESTRY SERVICES	0.424	0.078		0.502	0.502				0.502	0.00
	403	PARO	09	DZONGKHAG FORESTRY SERVICES	0.788	0.121		0.910	0.910				0.910	0.01
	404	SAMTSE	09	DZONGKHAG FORESTRY SERVICES	0.227	0.140		0.367	0.367				0.367	0.00
	405	TSIRANG	09	DZONGKHAG FORESTRY SERVICES	0.373	0.127		0.501	0.501				0.501	0.00
	406	DAGANA	09	DZONGKHAG FORESTRY SERVICES	0.584	0.137		0.721	0.721				0.721	0.00
	407	PUNAKHA	09	DZONGKHAG FORESTRY SERVICES	0.602	0.121		0.723	0.723				0.723	0.00
	408	WANGDI	09	DZONGKHAG FORESTRY SERVICES	0.503	0.109		0.612	0.612				0.612	0.00
	409	BUMTHANG	09	DZONGKHAG FORESTRY SERVICES	0.502	0.143		0.645	0.521	0.124		0.124	0.645	0.00
	410	SARPANG	09	DZONGKHAG FORESTRY SERVICES	0.287	0.117		0.404	0.404				0.404	0.00
	411	ZHEMGANG	09	DZONGKHAG FORESTRY SERVICES	0.771	0.347		1.118	0.771	0.347		0.347	1.118	0.01
	412	TRONGSA	09	DZONGKHAG FORESTRY SERVICES	0.739	0.297		1.036	0.705	0.331		0.331	1.036	0.01
	413	LHUEMSE	09	DZONGKHAG FORESTRY SERVICES	0.497			0.497	0.497				0.497	0.00
	414	MONGAR	09	DZONGKHAG FORESTRY SERVICES	0.512			0.512	0.512				0.512	0.00
	415	PEMA	09	DZONGKHAG FORESTRY SERVICES	0.618			0.618	0.618				0.618	0.00
	416	SJKHAR	09	DZONGKHAG FORESTRY SERVICES	0.639	0.177		0.817	0.817				0.817	0.00
	417	TIGANG	09	DZONGKHAG FORESTRY SERVICES	0.807			0.807	0.807				0.807	0.00
	418	THIMPHU	09	DZONGKHAG FORESTRY SERVICES	0.734	0.417		1.151	1.151				1.151	0.01
	419	GASA	09	DZONGKHAG FORESTRY SERVICES	0.231	0.051		0.282	0.282				0.282	0.00
	420	TRASHI	09	DZONGKHAG FORESTRY SERVICES	0.336			0.336	0.336				0.336	0.00
				SUB-CLASSIFICATION TOTAL	115.052	123.273		238.326	119.734	68.826	49.766	118.592	238.326	2.71
10.5				AG/FORESTRY/FISH/HUNT. AFF. & SERV. N.E.C.										
	205	MOA	03	CROP AND LIVESTOCK SERVICES DIVISION	47.927	13.111		61.037	50.121	10.917		10.917	61.037	0.69
	401	CHHUKHA	06	DZONGKHAG ANIMAL HUSBANDRY SERVICES	3.525	0.532		4.057	4.057				4.057	0.04
	402	HA	06	DZONGKHAG ANIMAL HUSBANDRY SERVICES	2.230	0.045		2.276	2.276				2.276	0.02
	403	PARO	06	DZONGKHAG ANIMAL HUSBANDRY SERVICES	3.586	0.173		3.759	3.759				3.759	0.04
	404	SAMTSE	06	DZONGKHAG ANIMAL HUSBANDRY SERVICES	1.429	0.091		1.520	1.520				1.520	0.01
	405	TSIRANG	06	DZONGKHAG ANIMAL HUSBANDRY SERVICES	1.536	0.263		1.799	1.799				1.799	0.02
	406	DAGANA	06	DZONGKHAG ANIMAL HUSBANDRY SERVICES	1.561	0.496		2.057	2.057				2.057	0.02
	407	PUNAKHA	06	DZONGKHAG ANIMAL HUSBANDRY SERVICES	2.875	0.097		2.971	2.971				2.971	0.03
	408	WANGDI	06	DZONGKHAG ANIMAL HUSBANDRY SERVICES	4.018	0.406		4.424	4.424				4.424	0.05
	409	BUMTHANG	06	DZONGKHAG ANIMAL HUSBANDRY SERVICES	2.730	0.472		3.202	2.895	0.307		0.307	3.202	0.03
	410	SARPANG	06	DZONGKHAG ANIMAL HUSBANDRY SERVICES	2.209	0.457		2.666	2.666				2.666	0.03
	411	ZHEMGANG	06	DZONGKHAG ANIMAL HUSBANDRY SERVICES	2.505	0.273		2.778	2.543	0.235		0.235	2.778	0.03
	412	TRONGSA	06	DZONGKHAG ANIMAL HUSBANDRY SERVICES	3.434	0.891		4.325	3.267	1.058		1.058	4.325	0.04
	418	THIMPHU	06	DZONGKHAG ANIMAL HUSBANDRY SERVICES	3.653	0.138		3.791	3.791				3.791	0.04
	419	GASA	06	DZONGKHAG ANIMAL HUSBANDRY SERVICES	1.365	0.291		1.656	1.656				1.656	0.01
				SUB-CLASSIFICATION TOTAL	84.584	17.735		102.319	89.802	12.517		12.517	102.319	1.16
				CLASSIFICATION TOTAL	377.227	288.729		665.956	353.109	225.599	87.249	312.848	665.956	7.58

CLASS CODE	AU	AU ABBR.	PR	NAME	EXPENDITURE				FINANCING			TOTAL	PERCENT OF TOTAL	
					CURRENT	CAPITAL	LENDING/ REPAYMENT	TOTAL	RGOB	EXTERNAL				
										GRANT	LOAN			TOTAL
11.0				MINING/MINERAL RES./MANU./CONST. AFF. & SERV.										
11.1				<i>MINING AND MIN. RES. AFF. & SERV. (NON-FUEL)</i>										
	206	TRADE	03	<i>GEOLOGY AND MINES DIVISION</i>	17.219	25.464		42.683	22.985	19.698		19.698	42.683	0.48
				<i>SUB-CLASSIFICATION TOTAL</i>	17.219	25.464		42.683	22.985	19.698		19.698	42.683	0.48
11.3				<i>CONSTRUCTION AFFAIRS AND SERVICES</i>										
	113	PDRP	01	<i>DZONG RENOVATION SERVICES</i>		87.572		87.572	15.503	72.070		72.070	87.572	0.99
				<i>SUB-CLASSIFICATION TOTAL</i>		87.572		87.572	15.503	72.070		72.070	87.572	0.99
				CLASSIFICATION TOTAL	17.219	113.036		130.255	38.488	91.767		91.767	130.255	1.48
12.0				TRANSPORTATION AND COMMUNICATION AFF. & SERV										
12.1				<i>ROAD TRANSPORT AFFAIRS AND SERVICES</i>										
	207	MOC	05	<i>ROADS SERVICES</i>	114.034	709.797		823.831	577.836	245.559	0.436	245.995	823.831	9.37
	207	MOC	08	<i>ROAD SAFETY AND TRANSPORT AUTHORITY</i>	14.173	19.796	0.871	34.840	30.085	4.755		4.755	34.840	0.39
				<i>SUB-CLASSIFICATION TOTAL</i>	128.207	729.593	0.871	858.671	607.921	250.315	0.436	250.750	858.671	9.77
12.4				<i>AIR TRANSPORT AFFAIRS AND SERVICES</i>										
	207	MOC	06	<i>CIVIL AVIATION SERVICES</i>	16.880	29.118		45.998	25.926	20.072		20.072	45.998	0.52
				<i>SUB-CLASSIFICATION TOTAL</i>	16.880	29.118		45.998	25.926	20.072		20.072	45.998	0.52
12.7				<i>COMMUNICATION AFFAIRS AND SERVICES</i>										
	207	MOC	03	<i>TELECOMMUNICATIONS & CIVIL WIRELESS SERVICES</i>	68.444	57.668		126.112	114.581	11.531		11.531	126.112	1.43
				<i>SUB-CLASSIFICATION TOTAL</i>	68.444	57.668		126.112	114.581	11.531		11.531	126.112	1.43
				CLASSIFICATION TOTAL	213.531	816.380	0.871	1,030.782	748.428	281.918	0.436	282.353	1,030.782	11.73
13.0				OTHER ECONOMIC AFFAIRS AND SERVICES										
13.0				<i>OTHER ECONOMIC AFFAIRS AND SERVICES</i>										
	206	TRADE	05	<i>INDUSTRIES DIVISION</i>	7.077	9.719		16.796	10.466	6.329		6.329	16.796	0.19
				<i>SUB-CLASSIFICATION TOTAL</i>	7.077	9.719		16.796	10.466	6.329		6.329	16.796	0.19
13.2				<i>TOURISM AFFAIRS AND SERVICES</i>										
	206	TRADE	06	<i>TOURISM DIVISION</i>	5.096	5.865		10.960	3.725	7.235		7.235	10.960	0.12
				<i>SUB-CLASSIFICATION TOTAL</i>	5.096	5.865		10.960	3.725	7.235		7.235	10.960	0.12
13.6				<i>OTHER ECONOMIC AFFAIRS AND SERVICES N.E.C.</i>										
	206	TRADE	02	<i>TRADE DIVISION</i>	8.180	13.300		21.480	19.918	1.563		1.563	21.480	0.24
				<i>SUB-CLASSIFICATION TOTAL</i>	8.180	13.300		21.480	19.918	1.563		1.563	21.480	0.24
				CLASSIFICATION TOTAL	20.353	28.884		49.236	34.109	15.127		15.127	49.236	0.56
				TOTAL	3,702.148	4,632.130	449.157	8,783.435	5,423.704	2,855.848	503.883	3,359.731	8,783.435	100.00

FOR THE PERIOD JULY TO JUNE
FISCAL YEAR 1999-2000

Nu. in Millions

CODE	OBJECT CLASS	EXPENDITURE	PERCENTAGE
<i>CURRENT EXPENDITURE</i>			
1.00	Personnel Emoluments	1,352,195,264.92	15.39
2.00	Other Personnel Emoluments	119,850,284.23	1.36
3.00	Medical Benefits	26,023,428.54	0.29
4.00	Special Allowance	30,113,445.18	0.34
11.00	Travel	314,525,961.03	3.58
12.01	Utilities -Telephones	52,954,619.78	0.60
12.02	Utilities -Cables,Tlx,Fax,Wt,Postage,Bnk.Chrg	15,639,630.90	0.17
12.03	Utilities -Electy.(Office, Public Facilities)	16,479,385.96	0.18
12.04	Utilities -Others	18,232,355.49	0.20
13.01	Rental Of Properties -Buildings	39,337,344.02	0.44
13.02	Rental Of Properties -Vehicles	5,142,073.80	0.05
14.01	S & M - Office Supplies, Prtg., Publications	135,159,932.03	1.53
14.02	S & M - Med./Vac., Lab./Diagnostic Consumable	116,284,963.65	1.32
14.03	S & M - Stipends	83,075,775.64	0.94
14.04	S & M - Fertilizers, Manures, Innoculants	2,387,281.84	0.02
14.05	S & M - Chemicals, Pesticides, Weedicides	6,769,975.44	0.07
14.06	S & M - Seeds, Seedlings	13,676,163.57	0.15
14.07	S & M - Animal Feeds	10,544,754.15	0.12
14.08	S & M - Uniforms, Extn. Kits, Linens	31,368,377.74	0.35
14.09	S & M - Text Bk., Stny.(School,Lib., Monast.)	54,617,474.47	0.62
14.10	S & M - Other Supplies & Consumables	124,819,642.47	1.42
15.01	Maintenance Of Property - Buildings	45,566,915.29	0.51
15.02	Maintenance Of Property - Vehicles	117,661,852.18	1.34
15.03	Maintenance Of Property - Roads	51,933,561.16	0.59
15.04	Maintenance Of Property - Furniture	2,318,694.39	0.02
15.05	Maintenance Of Property - Equipments	51,940,857.41	0.59
15.06	Maintenance Of Property - Plantations	2,567,875.85	0.02
15.07	Maintenance Of Property - Others	11,763,383.70	0.13
15.08	Maintenance of Property - Computers	2,948,772.89	0.03
17.01	Op. Exp. - Advertising	6,244,963.06	0.07
17.02	Op. Exp. - Conference, Seminar, W'shop	10,916,753.40	0.12
17.03	Op. Exp. - Taxes, Duties, Royal., Hndng Chrg	801,666.48	0.00
17.04	Op. Exp. - Transportation	19,856,744.98	0.22
17.05	Op. Exp. - Energy/Propulsion Charges	286,011.98	0.00
17.06	Op. Exp. - Purchase Of Power	147,404,810.49	1.67
17.07	Op. Exp. - Items for Processing/Manufacturing	358,529.84	0.00
17.10	Op. Exp. - Others	75,527,289.35	0.86
18.00	Hospitality & Entertainment	48,471,143.33	0.55
19.00	Write Off - Stocks, Loss of Cash/Goods	113,046.33	0.00
21.01	Current Grants - Individuals/Non-profit Orgs.	178,443,286.83	2.03
21.02	Current Grants - Armed Forces	1,457,838.90	0.01
21.04	Current Grants - Rural Life Insurance Scheme	14,406,000.00	0.16
22.00	Current Grants - Public Enterprises	61,530,107.29	0.70
24.01	Subscriptions To International Organisations	22,537,812.88	0.25
24.02	Contributions : Other Govts.	20,099,600.00	0.22
24.03	Contributions : Provident Fund	133,964,425.81	1.52
25.00	Retirement Benefits	23,615,067.04	0.26
31.01	Interest Payment - External	80,213,024.83	0.91
TOTAL CURRENT EXPENDITURE		3,702,148,170.54	42.14
<i>CAPITAL EXPENDITURE</i>			
41.01	Acquisition Of Land	33,959,819.33	0.38
41.02	Acquisition Of Buildings	2,873,858.14	0.03

FOR THE PERIOD JULY TO JUNE
FISCAL YEAR 1999-2000

Nu. in Millions

CODE	OBJECT CLASS	EXPENDITURE	PERCENTAGE
45.00	Training	290,127,377.76	3.30
51.01	Exp. on Structure : Buildings	815,600,110.74	9.28
51.02	Exp. on Structure : Roads(incl.culverts,drns)	549,760,005.88	6.25
51.03	Exp. on Structure : Bridges	106,715,192.88	1.21
51.04	Exp. on Structure : Irrigation Channels	11,632,543.04	0.13
51.05	Exp. on Structure : Drainage Systems	2,564,851.75	0.02
51.06	Exp. on Structure : Water Supply & Sanitation	63,252,740.55	0.72
51.07	Exp. on Structure : Plantations	12,037,889.62	0.13
51.08	Exp. on Structure : Others	294,285,455.45	3.35
52.01	Plant & Equipt. : Roads	7,866,054.21	0.09
52.02	Plant & Equipt. : Power Generation	187,070,416.84	2.13
52.03	Plant & Equipt. : Power Trans. & Dist.	170,563,819.29	1.94
52.04	Plant & Equipt. : Telecommunications	37,514,979.71	0.42
52.05	Plant & Equipt. : Agricultural Machineries	205,353.50	0.00
52.06	Plant & Equipt. : Livestock	2,628,628.89	0.03
52.07	Plant & Equipt. : Hospital/lab. Equipments	51,585,973.51	0.58
52.08	Plant & Equipt. : General Tools, Instruments	130,236,110.10	1.48
53.00	Purchase Of Vehicles	150,465,437.96	1.71
54.01	Furniture	66,730,463.00	0.76
54.02	Office Equipment	53,565,271.26	0.61
54.03	Computers & peripherals	81,229,091.00	0.92
55.00	Professional Services	167,722,952.30	1.91
61.01	Capital Grants - Individuals/Non-Profit Orgs.	18,395,326.35	0.20
61.03	Capital Grants - Revolving Funds	3,937,075.00	0.04
62.00	Capital Grants - Public Enterprises	84,435,301.16	0.96
63.00	Equity Contributions	1,235,168,350.00	14.06
	TOTAL CAPITAL EXPENDITURE	4,632,130,449.22	52.73
	<i>LENDING/REPAYMENTS</i>		
71.00	Loans to Individuals	870,750.00	0.01
72.00	Loans to Enterprises	243,080,332.28	2.76
81.01	Repayment of Debt Principal - External	205,205,482.19	2.33
	TOTAL LENDING/REPAYMENTS	449,156,564.47	5.11
	TOTAL EXPENDITURE	8,783,435,184.23	100.00