



**ANNUAL FINANCIAL STATEMENTS of the
ROYAL GOVERNMENT of BHUTAN
for the YEAR ENDED 30 JUNE 2004**

**Department of Budget and Accounts
Ministry of Finance**



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ROYAL AUDIT AUTHORITY
Bhutan Integrity House
(A Clean Public Service - Nation's Pride)



RAA(GGD-CERT-AFS)2005/

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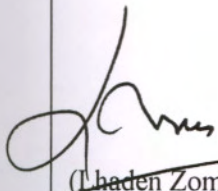
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Certificate of the Auditor General
On the Annual Financial Statement of the Royal Government of Bhutan for
The Financial Year 2003-2004.

The Annual Financial Statement of the Royal Government of Bhutan for the Financial Year 2003-2004 has been audited under my direction in accordance with the provision under Chapter XI sub chapter 11.1.1.2 of the Financial Rules and Regulations (FRR) 2001.

The audit had not detected any material mis-statement and fundamental errors in incorporating the figures in the Financial Statement. Considering the evolving stage of the preparation process, the Financial Statement reflects a true and fair view of the budgetary operations of the government subject to some inadvertent minor lapses.

This statement should be read together with the auditor's opinion appended herewith.


 (Lhaden Zom)
 Head, Department of sectoral Audit



Auditing Beyond Books of Account: *Auditing In-action*

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Director,
 DBA, TPC.

S/No.	<u>LIST OF CONTENTS</u>	<u>PAGE</u>
I	<u>WRITE UP</u>	<u>No.</u>
	INTRODUCTION	1
	OVERVIEW	1
	1. RECEIPTS AND PAYMENTS	4
	2. OPERATIONAL RESULTS	4
	2.1 EXPENDITURE GROWTH	4
	2.1.1 CURRENT EXPENDITURE	5
	2.1.2 CAPITAL EXPENDITURE	9
	2.1.3 LENDING	9
	2.1.4 LOAN REPAYMENT	9
	3. FINANCING	13
	4. GOVERNMENT RECEIPTS BY SOURCE	14
	4.1 INTERNAL REVENUE	14
	4.2 EXTERNAL GRANTS	16
	4.3 BORROWINGS	16
	4.3.1 INTERNAL	16
	4.3.2 EXTERNAL	17
	4.4 RECOVERY OF LOANS	19
	4.5 OTHER RECEIPTS AND PAYMENTS	20
	5. GOVERNMENT DEBT POSITION	21
	6. GOVERNMENT EQUITY HOLDINGS	21
II	<u>TABLES</u>	
A	STATEMENT OF VARIANCES	
	1. Summary of Variance between Budget Estimates and Actual Outcome -FRR-2001	2
	2. Summary of Variance between Budget Estimates and Actual Outcome-NA format	3
B	CONSOLIDATED RECEIPTS AND PAYMENTS	
	1. Statement of Consolidated Receipts and Payments	4
C	SCHEDULE OF BUDGETARY EXPENDITURE	
	1. Statement of Total Expenditure for FY 2002-03 and 03-04	4
	2. Statement of Current Expenditure vis-à-vis Internal Revenue	6
	3. Statement of Interest Payments on Loans for FY 2002-03 and 03-04	7
	4. Statement of Interest Payments on Loans for FY 2002-03 & 03-04:by Category	8
	5. Statement of On-lending	9
	6. Statement of Principal Loan Repayments for FY 2003-04:by Lender	10
	7. Statement of Principal Loan Repayments for FY 2002-03 & 03-04:by Category	11
	8. Statement of Expenditure by Sector for FY 2003-04	12
D	FINANCING	

S/No.	LIST OF CONTENTS	PAGE
	1. Statement of Fiscal Deficit/Surplus and its Financing	13
E	GOVERNMENT RECEIPTS	
	1. Statement of Government Receipts by Sources	14
	2. Statement of Internal Revenue for FY 2002-03 and 03-04	14
	3. Statement of Internal Revenue	15
	4. Statement of International Assistance (Grants) received during FY 2002-03 & 03-04	16
	5. Statement of International Assistance (Loan) received: By Lender	17
	6. Statement of International Assistance (Loan) received: By Category	18
	7. Statement of Recovery of Loans: By Lender	19
	8. Statement of Recovery of Loans: By Agency	19
	9. Statement of Other Receipts, Payments and Adjustments	20
F	GOVERNMENT CONSOLIDATED ACCOUNT	
	1. Reconciliation of Government Consolidated Account	22
G	GOVERNMENT BUDGET FUND ACCOUNT	
	1. Reconciliation of Government Budget Fund Account	23
	1.1 Credits as per Cash Book but not in Bank Statements	23
	1.2 Credits as per Bank Statements but not in Cash Book	23
	1.3 Debits as per Cash Book but not in the Bank Statement	24
H	OTHER SUPPORTING STATEMENTS (CENTRAL BUDGET AND ACCOUNTS SYSTEM REPORTS)	
	1. Statement of International Assistance (Grants) received: By Donor	25
	2. Statement of International Assistance (Grants) received: By Agency	38
	3. Statement of Revised Budget and Booked Expenditure Comparison by Program	50
	4. Summary of Expenditure: By Object	92
	5. Summary of Expenditure: By Function	94
	6. Schedule of Dishonoured Cheques of FY 2003-04	128
	7. Schedule of Opening & Closing Cash Balances	130
	8. Schedule of Other Recoveries and Remittances	135
	9. Schedule of Miscellaneous Receipts and Payments	141
	10. Schedule of Revenue Receipts and Remittances	148
	11. Schedule of Advances & Suspenses	157
I	GOVERNMENT OUTSTANDING LOANS	
	1. Statement of Outstanding Loans	166
J	GOVERNMENT EQUITY HOLDINGS	
	1. Statement of Government Equity Holdings	167
III	GRAPHS	
	1. Total Expenditure for FY 2002-2003 and FY 2003-04	5
	2. Internal Revenue and Current Expenditure for FY 2002-03 and 03-04	6
	3. Principal Loan Repayment for FY 2002-03 and 03-04	12

INTRODUCTION

The Annual Financial Statements of the budgetary operations of the Royal Government of Bhutan (RGoB) for the Financial Year (FY) 2003-2004 corresponding to the second year of the Ninth Five Year Plan are presented as per the provisions of the Financial Rules and Regulations, 2001 (FRR-2001). The actual outcomes for the year are compared with the budget estimates of the year and also with the outcomes of the previous FY 2002-2003.

The Annual Financial Statements for the FY 2003-2004 contains detailed reports on Government financial sources and uses, Reconciliation of Government Budget Fund Account and Government Consolidated Account, Statement of Government Equity Holdings and Statement of Outstanding Loans of the Royal Government as on 30 June 2004.

OVERVIEW

The FY 2003-2004 started with an approved budget appropriation of Nu. 11,537.737 million and a budget deficit* 383.233 million. At the end of the FY 2003-2004, the budget estimates showed an upward revision of Nu. 13,958.114 million and the budget deficit increased to Nu. 1,524.218 million. This can be attributed mainly due to drop in Government of India's Program Grant support to Nu. 1,750 million from the initial projection of Nu. 2,000 million, redemption of the National Pension and Provident Fund loan of Nu. 250 million, incorporation of Nu. 294.432 million for adjustment of previous years advances in addition to Nu. 690.822 million of net additional budgets provided under RGoB financing.

However, the actual outcomes for the FY 2003-2004 showed a different scenario with a budget surplus of Nu. 1,261.944 million. The comparison of budget estimates with that of actual outcomes as per the format specified in the FRR-2001 is presented on the next page.

* Budget deficit/surplus = [domestic revenue + recovery of on-lendings + grants + project-tied borrowings] minus [current expenditures + capital expenditures + lendings + repayments]. Budget Manual, FRR-2001

Table A1 - (FAM 11.2): SUMMARY OF VARIATION BETWEEN BUDGET ESTIMATES AND ACTUAL OUTCOME OF FY 2003-2004

(In Million Ngultrum)

APPLICATION OF FUNDS	BUDGET ESTIMATES		ACTUAL OUTCOME	VARIATION PERCENTAGE			SOURCE OF FUNDS	BUDGET ESTIMATES		ACTUAL OUTCOME	VARIATION PERCENTAGE		
	APPROVED	REVISED		ORIG./R EVL	ORIG./AC T.	REVL/ ACT.		APPROVED	REVISED		ORIG./RE V.	ORIG./ ACT.	REVL/ ACT.
A. EXPENDITURE:	11,274.847	13,375.403	10,345.669	18.63	(8.24)	(22.65)	A. INTERNAL RECEIPTS	5,214.756	5,214.756	5,055.195	-	(3.06)	(3.06)
i. Current	4,997.498	5,767.860	5,149.225	15.41	3.04	(10.73)	i) Tax	3,350.311	3,350.311	2,689.896	-	(19.71)	(19.71)
ii. Capital	6,277.349	7,607.543	5,196.444	21.19	(17.22)	(31.69)	ii) Non-Tax	1,864.445	1,864.445	2,365.299	-	26.86	26.86
B. REPAYMENTS:	225.420	479.681	467.112	112.79	107.22	(2.62)	B. RECOVERY OF LOANS	47.780	47.780	668.994	-	1,300.15	1,300.15
i. Internal	-	250.000	250.000	-	-	-							
ii. External	225.420	229.681	217.112	1.89	(3.69)	(5.47)	C. GRANTS	4,730.433	5,170.847	5,367.378	9.31	13.46	3.80
C. LENDING	85.250	150.810	119.133	76.90	39.75	(21.00)	i) In Cash	4,488.951	4,630.879	4,918.656	3.16	9.57	6.21
D. ADVANCE:	-	-	69.327	-	-	-	ii) In Kind	241.482	539.968	448.722			
E. MISC. PAYMENTS	-	-	-	-	-	-	D. BORROWINGS	952.875	1,771.403	1,149.240	85.90	20.61	(35.12)
F. SURPLUS	-	-	1,261.944	0	0		i) Internal	-	-	-	-	-	-
							ii) External	952.875	1,771.403	1,149.240	85.90	20.61	(35.12)
							E. MISC. RECEIPTS	256.440	276.940	22.378	7.99	(91.27)	(91.92)
							F. DEFICIT	383.233	1,524.168	-	297.71	(100.00)	(100.00)
TOTAL PAYMENTS	11,585.517	14,005.894	12,263.185	20.89	5.85	(12.44)	TOTAL RECEIPTS	11,585.517	14,005.894	12,263.185	20.89	5.85	(12.44)

Source: Department of Budget and Accounts (DBA), Department of Aid and Debt Management (DADM) and Department of Revenue and Customs (DRC).

Note: (i) Approved budget estimates is as reported to National Assembly session of June 2003.
(ii) Revised budget estimates is as on 30 June 2004.

The comparison of budget estimates with that of actual outcomes can also be presented as per the format presented to the National Assembly as below.

Table A2: SUMMARY OF VARIANCE BETWEEN BUDGET NAD THE ACTUAL OUTCOME FOR THE FY 2003-2004			
DETAILS	(Nu. in millions)		
	Approved Budget	Revised Budget	Actual Outcome
<u>OUTLAY</u>	11,537.737	13,958.114	10,332.247
1. EXPENDITURE	11,274.847	13,375.403	10,345.669
i. Current Expenditure	4,997.498	5,767.860	5,149.225
ii. Capital Expenditure	6,277.349	7,607.543	5,196.444
2. NET LENDING	37.470	103.030	(549.861)
3. REPAYMENT	225.420	479.681	467.112
4. ADVANCE/SUSPENSE (Net)	-	-	69.327
5. OTHER PAYMENTS	-	-	-
<u>SOURCES OF FINANCE</u>	11,537.737	14,009.290	13,954.191
1. DOMESTIC REVENUE	5,214.756	5,214.756	5,055.195
<i>i. Tax</i>	3,350.311	3,350.311	2,689.896
<i>ii Non-Tax</i>	1,864.445	1,864.445	2,365.299
2. OTHER RECEIPTS	13.270	276.940	22.378
3. GRANTS	4,973.603	5,170.797	5,367.378
i. Programme grants	2,000.000	1,824.000	1,858.138
a) GoI	2,000.000	1,750.000	1,750.000
b) Others	-	74.000	108.138
ii. Project-tied Grants	2,973.603	3,346.797	3,509.240
a) GoI	1,342.361	936.326	1,784.717
b) Others	1,631.242	2,410.471	1,724.523
4 FINANCING	1,336.108	3,295.621	(112.704)
a) Project-tied Borrowings	952.875	1,771.403	1,149.240
b) Resource Gap	383.233	1,524.218	(1,261.944)

Source: Department of Budget and Accounts (DBA), Department of Aid and Debt Management (DADM) and Department of Revenue and Customs (DRC).

Note: (i) Approved budget estimates is as reported to National Assembly session of June 2003.
(ii) Revised budget estimates is as on 30 June 2004.

1. RECEIPTS AND PAYMENTS

The consolidated receipts and payments of the Royal Government for the FY 2003-2004 is presented below.

Table B1: CONSOLIDATED RECEIPTS AND PAYMENTS STATEMENT FOR THE FY 2003-2004

(In Million Ngultrum)

Sl.No.	RECEIPTS	AMOUNT	Sl.No.	PAYMENTS	AMOUNT
1	Opening Balances :	(1,350.128)	1	Expenditure :	10,345.669
	i) Cash	19.812		i) Current	5,149.225
	ii) Bank	(1,369.940)		ii) Capital	5,196.444
2	Internal Revenue :	5,055.195	2	Repayment of Loans :	467.112
	i) Tax Revenue	2,689.896		i) Internal	250.000
	ii) Non Tax Revenue	2,365.299		ii) External	217.112
3	External Grants :	5,367.378	3	Lendings:	119.133
	i) Cash	4,918.656			
	ii) Kind	448.722			
4	Borrowings:	1,149.240	4	Other Payments:	-
	i) Internal	-			
	ii) External	1,149.240			
5	Recovery of Loans:	668.994	5	Increase in Adv./Susp.	2,264.533
6	Miscellaneous Receipts:	22.378	6	Closing Balances:	(88.184)
				i) Cash	43.324
7	Decrease in Adv./Susp.	2,195.206		ii) Bank	(131.508)
	TOTAL	13,108.263		TOTAL	13,108.263

2. OPERATIONAL RESULTS

2.1 EXPENDITURE GROWTH

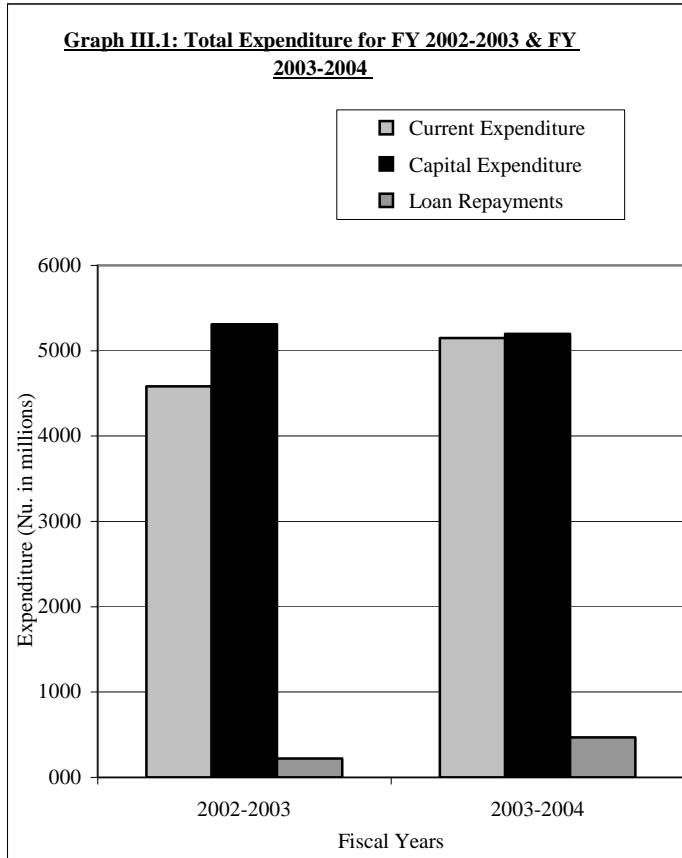
The total Government expenditure incurred during the FY 2003-2004 is presented below in tabular form along with the expenditures of the FY 2002-2003.

**Table C1: TOTAL EXPENDITURE FOR THE FY 2002-2003
AND FY 2003-2004**

(Nu. in million)

FISCAL YEAR	2002-2003	2003-2004	% Change
Current Expenditure	4,580.908	5,149.225	12.41
Capital Expenditure	5,309.579	5,196.444	(2.13)
Total	9,890.487	10,345.669	4.60
Loan Repayments	221.258	467.112	111.12
Internal	-	250.000	
External	221.258	217.112	(1.87)

The comparison is also presented in a graphic form as below.



2.1 CURRENT EXPENDITURE

The current expenditure of Nu. 5149.225 million during the FY 2003-2004 shows an increase by Nu. 568.317 million over that of FY 2002-2003, which in percentage term is over 12.4% increase. The increase was mainly on personnel emoluments due to new appointments in the civil service, interest subsidy to Druk Air Corporation, the membership fees for acceding to the International Finance Corporation and incorporation of WFP in-kind assistance for supply of food items to schools under the project improvement of rural children's access to school.

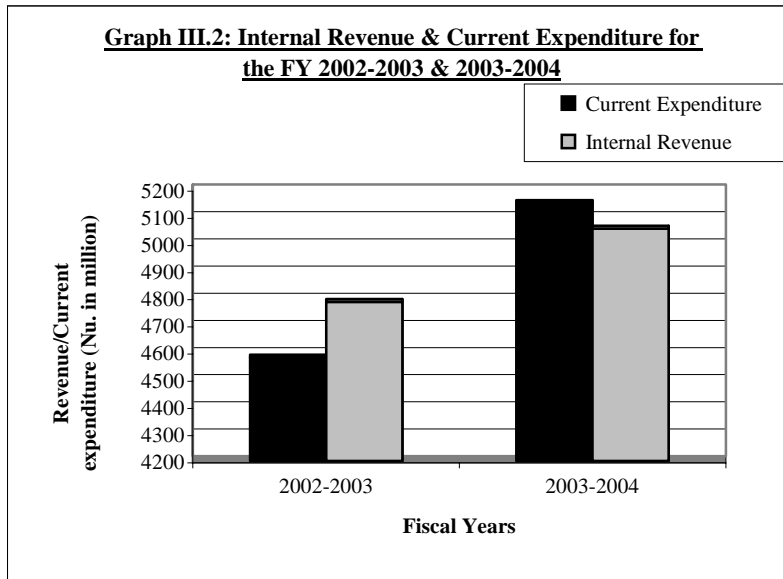
Consequently, the coverage of current expenditure by internal revenue was about 98%. However, the Ministry of Finance would like to highlight that every effort is made to keep the current expenditures within the domestic resources. The comparison of internal revenue to that of the current expenditure for the FY 2002-2003 and 2003-2004 is presented below.

**Table C2: CURRENT EXPENDITURE AND INTERNAL REVENUE FOR THE
FY 2002-2003 & 2003-2004**

PARTICULARS	2002-2003	2003-2004	% coverage
Current Expenditure	4,580.908	5,149.225	104.46
Internal Revenue	4,785.260	5,055.195	98.17

Source: SAs and DRC

The information in table C3 is presented in a graphic form as below.



The current expenditure for the FY 2003-2004 includes Nu. 45.455 million paid as interest on Ways and Means Account to the Bank of Bhutan (BoB), which provides overdraft facilities to the Government. Further, Nu. 35 million was paid as coupon payment for the one-year Government Bond of Nu. 500 million.

Interest paid during the FY 2002-2003 and FY 2003-2004 is as detailed below.

Table C3: STATEMENT OF INTEREST PAYMENT ON LOANS:BY LENDER & PROJECTS				
SL.NO.	LENDER/PROJECTS	LOAN #	(Nu. in million)	
			2002-2003	2003-2004
A	EXTERNAL:		100.902	122.259
I	W/Bank		13.273	20.793
1	Technical Assistance	1416-BHU	1.120	1.147
2	Forestry - I	1460-BHU	1.830	1.876
3	Forestry - II	1900-BHU	0.267	0.261
4	Forestry - III	2533-BHU	1.589	1.957
5	Bhutan Carbide & Chemicals Ltd.	1596-BHU	2.571	2.634
6	Primary Education Project	1899-BHU	1.377	1.344
7	Second Education Project	3044-BHU	2.735	3.849
8	Rural Access Project	3309-BHU	1.028	2.598
9	Urban Development Project	3310-BHU	0.756	2.361
10	Education Development Project	3820-BHU	0.000	2.766
II	IFAD		7.369	8.313
11	Small Farm Development Proj.	50-BHU	1.742	1.756
12	T/gang-Mongar Area Dev. Proj.	178-BHU	1.394	1.412
13	Puna-Wangdi Valley Dev. Proj.	223-BHU	1.130	1.117
14	First Eastern Zone Agri. Proj.	299-BHU	1.793	1.780
15	Second Eastern Zone Agri. Proj.	512-BHU	1.310	2.249
III	ADB		26.341	34.710
16	Multi-Project - I	637-BHU	1.693	1.677
17	Multi-Project - II	722-BHU	5.275	4.096
18	Chirang Hill Irrigation Proj.	740-BHU	0.447	0.416
19	Road Mechanisation Proj.	790-BHU	2.170	2.193
20	Highland Livestock Dev. Proj.	808-BHU	1.940	1.921
21	Industrial Estates Dev. Proj.	900-BHU	0.334	0.313
22	Bhutan Dev. Finance Corporation	934-BHU	0.879	0.918
23	Technical & V/tional Edu.Trng.	1035-BHU	2.030	1.932
24	East-West H/Way Maint. Proj.	1265-BHU	2.421	2.331
25	Rural Electrification Proj.	1375-BHU	3.092	3.241
26	Financial Sector Dev. Proj.	1565-BHU	1.176	1.888
27	Development Finance Loan	1566-BHU	1.585	1.793
28	Urban Infrastructure Dev. Proj.*	1625-BHU	0.000	1.533
29	Sustainable RE Project*	1712-BHU	0.000	3.990
28	Health Care Reform	1762-BHU	3.297	4.550
31	Road Improvement Project*	1763-BHU	0.000	1.176
32	Basic Skill Development Proj.*	1830-BHU	0.000	0.742
IV	KFAED		5.680	3.805
33	Tala Particles Board Factory Ltd.	259 /311	0.832	0.185
34	Bhutan Carbide & Chemicals Ltd.	289	1.102	0.583
35	Bhutan Dev. Finance Corporation	409	3.747	3.036
VI	GoI		25.162	20.784
36	Chukhha Hydro Power Corporation		25.162	20.784
VII	Govt. of Austria		23.077	33.854
37	Basochhu HPP - Lower Stage		23.077	33.854
B.	INTERNAL:		67.985	98.005
38	Bank of Bhutan	BOB	46.985	59.455
39	National Pension & Provident Fund	NPPF	12.600	30.149
40	Bhutan National Bank	BNB	8.400	8.400
	GRAND TOTAL:		168.887	220.264
	Sources: (i) External - DADM			
	(ii) Internal - DBA			
	* pertains to interest/service charges deducted at source from the loan accounts			

The interest payments on loans presented above can also be categorized as interest payments on (a) Corporations used loans and (b) RGoB used loans. The statement is as given below:

Table C4: STATEMENT OF INTEREST PAYMENT ON LOANS:BY CATEGORY & PROJECTS				
			(Nu. in million)	
SL.NO.	PROJECTS	LOAN #	2002-2003	2003-2004
2	Forestry - I	1460-BHU	1.830	1.876
3	Forestry - II	1900-BHU	0.267	0.261
4	Forestry - III	2533-BHU	1.589	1.957
5	Bhutan Carbide & Chemicals Ltd.	1596-BHU	2.571	2.634
22	Bhutan Dev. Finance Corporation	934-BHU	0.879	0.918
25	Rural Electrification Proj.	1375-BHU	3.092	3.241
26	Financial Sector Dev. Proj.	1565-BHU	1.176	1.888
27	Development Finance Loan	1566-BHU	1.585	1.793
29	Sustainable RE Project*	1712-BHU	0.000	3.990
33	Tala Particles Board Factory Ltd.	259 /311	0.832	0.185
34	Bhutan Carbide & Chemicals Ltd.	289	1.102	0.583
35	Bhutan Dev. Finance Corporation	409	3.747	3.036
36	Paro Airport Navigation		0.000	0.000
37	Basochhu HPP - Lower Stage		23.077	33.854
	Corporation used loans (in CC)		41.747	56.217
36	Chukhha Hydro Power Corporation		25.162	20.784
	Corporation used loans (in Rs.)		25.162	20.784
1	Technical Assistance	1416-BHU	1.120	1.147
6	Primary Education Project	1899-BHU	1.377	1.344
7	Second Education Project	3044-BHU	2.735	3.849
8	Rural Access Project	3309-BHU	1.028	2.598
9	Urban Development Project	3310-BHU	0.756	2.361
10	Education Development Project	3820-BHU	0.000	2.766
11	Small Farm Development Proj.	50-BHU	1.742	1.756
12	T/gang-Mongar Area Dev. Proj.	178-BHU	1.394	1.412
13	Puna-Wangdi Valley Dev. Proj.	223-BHU	1.130	1.117
14	First Eastern Zone Agri. Proj.	299-BHU	1.793	1.780
15	Second Eastern Zone Agri. Proj.	512-BHU	1.310	2.249
16	Multi-Project - I	637-BHU	1.693	1.677
17	Multi-Project - II	722-BHU	5.275	4.096
18	Chirang Hill Irrigation Proj.	740-BHU	0.447	0.416
19	Road Mechanisation Proj.	790-BHU	2.170	2.193
20	Highland Livestock Dev. Proj.	808-BHU	1.940	1.921
21	Industrial Estates Dev. Proj.	900-BHU	0.334	0.313
23	Technical & V/tional Edu.Trng.	1035-BHU	2.030	1.932
24	East-West H/Way Maint. Proj.	1265-BHU	2.421	2.331
28	Urban Infrastructure Dev. Proj.*	1625-BHU	0.000	1.533
28	Health Care Reform	1762-BHU	3.297	4.550
31	Road Improvement Project*	1763-BHU	0.000	1.176
32	Basic Skill Development Proj.*	1830-BHU	0.000	0.742
	RGoB used loans (in CC)		33.993	45.258
38	Bank of Bhutan	BOB	46.985	59.455
39	National Pension & Provident Fund	NPPF	12.600	30.149
40	Bhutan National Bank	BNB	8.400	8.400
	RGoB used loans (in Nu.)		67.985	98.005
	Grand Total		168.887	220.264
Sources: (i) External - DADM; Internal - DBA				
* pertains to interest/service charges deducted at source from the loan accounts				

2.1.2 CAPITAL EXPENDITURE

The total capital expenditure during the year was Nu. 5,196.444 million compared to Nu. 5,309.579 million in the previous year. The decrease could be because during the year there was no expenditures on Kurichhu Hydro Power Project (KHPP) and Dungsum Cement Project (DCP) under Government of India (GoI) financing compared to Nu. 323 million for KHPP and Nu. 0.689 million for DCP in the previous year. The capital expenditure also includes some of the major direct disbursements by some donors as detailed below.

1. Nu. 509.996 million from Government of Austria for Basochhu - Lower Stage
2. Nu. 153.079 million from Japan under Increase in food production-KR-II
3. Nu. 60.527 million from Helvetas for various sectors
4. Nu. 44.669 million from Norway for Institutional Strengthening of Energy Sector
5. Nu. 33.400 million from ADB for Sustainable Rural Electrification
6. Nu. 20 million from JICA for Rural Electrification Master Plan

2.1.3 LENDINGS

The total lending provided by the Government during the year amounted to Nu. 119.133 million, which is Nu. 19.732 million more compared to Nu. 99.401 million in the previous year. The statement of on-lending for the FY 2002-2003 and FY 2003-2004 is presented below.

Table C5: STATEMENT OF ON-LENDINGS

(Nu.in million)

No.	IMPLEMENTING AGENCY	LENDER	2002-2003	2003-2004
1	Bhutan Development Finance Corporation	ADB	45.262	0.000
2	Bhutan Development Finance Corporation	IFAD	14.139	13.573
3	Food Corporation of Bhutan	GoI	0.000	65.560
4	Druk Air Corporation - Interest Free Loan	RGoB	40.000	40.000
TOTAL LENDINGS :			99.401	119.133

Source: DADM and DBA

2.1.4 LOAN REPAYMENT

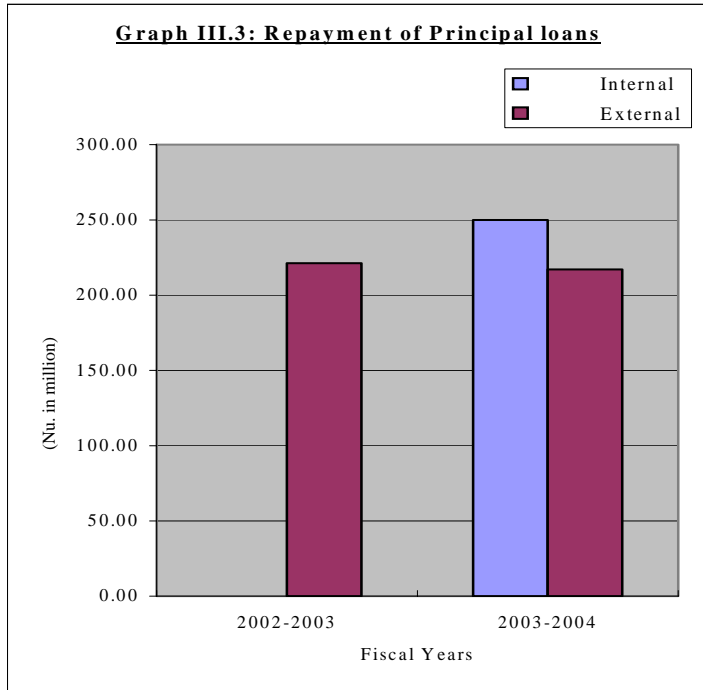
The principal repayment of loans during the year amounted to Nu. 467.112 million as compared to Nu. 99.401 million in the previous year. The loan repayments increased substantially due to the redemption of the National Pension and Provident Fund loan of Nu. 250 million. The detailed statement of principal repayment of loans for the FY 2002-2003 and FY 2003-2004 is presented below.

Table C6: STATEMENT OF PRINCIPAL REPAYMENT OF LOANS:BY LENDER & PROJECTS				
SL.NO.	LENDER/PROJECT	LOAN #	(Nu. in million)	
			2002-2003	2003-2004
A	EXTERNAL:		221.258	217.112
I	W/Bank		12.759	17.011
1	Technical Assistance	1416-BHU	1.636	3.312
2	Forestry - I	1460-BHU	2.695	2.775
3	Forestry - II	1900-BHU	0.784	0.781
4	Forestry - III	2533-BHU	0.000	2.556
5	Bhutan Carbide & Chemicals Ltd.	1596-BHU	3.604	3.566
6	Primary Education Project	1899-BHU	4.039	4.021
II	IFAD		18.038	18.625
7	Small Farm Development Proj.	50-BHU	6.164	6.440
8	T/gang-Mongar Area Dev. Proj.	178-BHU	4.190	4.378
9	Puna-Wangdi Valley Dev. Proj.	223-BHU	3.162	3.214
10	First Eastern Zone Agri. Proj.	299-BHU	4.523	4.593
III	ADB		25.651	35.937
11	Multi-Project - I	637-BHU	3.445	7.666
12	Multi-Project - II	722-BHU	6.892	9.016
13	Chirang Hill Irrigation Proj.	740-BHU	0.994	1.021
14	Road Mechanisation Proj.	790-BHU	4.287	4.557
15	Highland Livestock Dev. Proj.	808-BHU	3.643	4.059
16	Industrial Estates Dev. Proj.	900-BHU	0.731	0.700
17	Bhutan Dev. Finance Corporation	934-BHU	1.358	1.526
18	Technical & V/tional Edu.Trng.	1035-BHU	4.301	4.607
19	East-West H/Way Maint. Proj.	1265-BHU	0.000	2.786
IV	KFAED		72.656	53.635
20	Tala Particles Board Factory Ltd.	259 /311	33.119	15.799
21	Bhutan Carbide & Chemicals Ltd.	289	19.569	18.569
22	Bhutan Dev. Finance Corporation	409	19.968	19.267
V	EFIC-Australia		4.604	4.354
23	Paro Airport Navigation		4.604	4.354
VI	GoI		87.550	87.550
24	Chukhha Hydro Power Corporation		87.550	87.550
B.	INTERNAL:		0.000	250.000
25	National Pension & Provident Fund	NPPFB	0.000	250.000
	GRAND TOTAL:		221.258	467.112
	Sources: (i) External - DADM			
	(ii) Internal - DBA			

Similar to the interest payments on loans, the principal repayment of loans is also categorized as corporation used loans and RGoB used loans as presented below:

Table C7: STATEMENT OF REPAYMENT OF PRINCIPAL LOANS :BY PROJECTS & CATEGORY				
			(Nu. in million)	
SL.NO.	PROJECT	LOAN #	2002-2003	2003-2004
1	Forestry - I	1460-BHU	2.695	2.775
2	Forestry - II	1900-BHU	0.784	0.781
3	Forestry - III	2533-BHU	0.000	2.556
4	Bhutan Carbide & Chemicals Ltd.	1596-BHU	3.604	3.566
5	Bhutan Dev. Finance Corporation	934-BHU	1.358	1.526
6	Tala Particles Board Factory Ltd.	259 /311	33.119	15.799
7	Bhutan Carbide & Chemicals Ltd.	289	19.569	18.569
8	Bhutan Dev. Finance Corporation	409	19.968	19.267
9	Paro Airport Navigation		4.604	4.354
	Corporations used loans (in CC)		85.702	69.192
10	Chukhha Hydro Power Corporation		87.550	87.550
	Corporations used loans (in Rs.)		87.550	87.550
11	Technical Assistance	1416-BHU	1.636	3.312
12	Primary Education Project	1899-BHU	4.039	4.021
13	Second Education Project	3044-BHU	0.000	0.000
14	Rural Access Project	3309-BHU	0.000	0.000
15	Urban Development Project	3310-BHU	0.000	0.000
16	Education Development Project	3820-BHU	0.000	0.000
17	Small Farm Development Proj.	50-BHU	6.164	6.440
18	T/gang-Mongar Area Dev. Proj.	178-BHU	4.190	4.378
19	Puna-Wangdi Valley Dev. Proj.	223-BHU	3.162	3.214
20	First Eastern Zone Agri. Proj.	299-BHU	4.523	4.593
21	Second Eastern Zone Agri. Proj.	512-BHU	0.000	0.000
22	Multi-Project - I	637-BHU	3.445	7.666
23	Multi-Project - II	722-BHU	6.892	9.016
24	Chirang Hill Irrigation Proj.	740-BHU	0.994	1.021
25	Road Mechanisation Proj.	790-BHU	4.287	4.557
26	Highland Livestock Dev. Proj.	808-BHU	3.643	4.059
27	Industrial Estates Dev. Proj.	900-BHU	0.731	0.700
28	Technical & V/tional Edu.Trng.	1035-BHU	4.301	4.607
29	East-West H/Way Maint. Proj.	1265-BHU	0.000	2.786
	RGoB used loans (in CC)		48.006	60.370
30	National Pension & Provident Fund	NPPFB	0.000	250.000
	RGoB used loans (in Nu.)		0.000	250.000
	Grand Total		221.258	467.112
	Source: External - DADM; Internal - DBA			

The statement of principal loan repayment for the past two fiscal years is presented in a graphic form as below.



Sector-wise expenditure during the year is presented below.

Sectors	Current	Capital	Total	Percent
Social Services	1867.7	777.821	2645.521	24
Health	639.189	281.224	920.413	8
Education	1228.511	496.597	1725.108	16
Economic & Public Services	1271.218	3386.292	4657.51	43
Agriculture	739.143	693.227	1432.37	13
Mining & Manufacturing Industries	48.925	41.745	90.67	1
Roads	189.622	796.083	985.705	9
Housing & Public Amenities	102.612	482.455	585.067	5
Communications	155.147	61.678	216.825	2
Energy	35.769	1311.104	1346.873	12
General Public Service	2010.307	1618.576	3628.883	33
of which National Debt Service	220.264	467.112	687.376	6
Total	5149.225	5782.689	10931.914	100

The above table reflects the priorities of the Royal Government with highest expenditure on sectors like education, agriculture, energy and roads sectors.

3. FINANCING

During the FY 2003-2004, unlike previous years there was a fiscal surplus** of Nu. 579.816 million. The financing transaction of the fiscal deficit and fiscal surplus for the FY 2002-2003 and FY 2003-2004 is presented below.

**Table D1: FISCAL DEFICIT/SURPLUS AND ITS FINANCING FOR THE
FY 2002-2003 & 2003-2004**

(Nu. in millions)

	<u>PARTICULARS</u>	<u>2002-03</u>	<u>2003-04</u>
A	Total Expenditures:	10,093.095	10,534.129
	Current Expenditure	4,580.908	5,149.225
	Capital Expenditure	5,309.579	5,196.444
	Increase in Adv.& Susp.(Net)	89.212	69.327
	Lending	99.401	119.133
	Other Payments	13.995	-
B	Total Receipts:	7,202.122	11,113.945
	Tax & Non-Tax Revenue	4,785.260	5,055.195
	Grants	2,269.086	5,367.378
	Recoveries	147.776	668.994
	Other Receipts	-	22.378
C	Deficit (/)Surplus	(2,890.973)	579.816
D	Financing Transactions	2,890.973	(579.816)
E	External:	1,537.324	932.128
	Drawings	1,758.582	1,149.240
	Repayments	221.258	217.112
F	Internal:	250.000	(250.000)
	Drawings	250.000	-
	Repayments	-	250.000
G	Change in Balances:	1,103.649	(1,261.944)
	Change in Cash Balances	(4.718)	(23.512)
	Change in Bank Balances	1,108.367	(1,238.432)

Source: DBA, DRC, DADM and SAs

** Fiscal deficit/surplus = [domestic revenue + recovery of on-lendings + grants] minus [current expenditures + capital expenditures + lendings] – Budget Manual, FRR-2001.

4. RECEIPTS BY SOURCE

The total receipts of the Government for the FY 2003-2004 is Nu. 12,263.185 million. The breakup of the receipts for the FY 2002-2003 and FY 2003-2004 is as given below.

Table E1: GOVERNMENT RECEIPTS BY SOURCE FOR THE FY 2002-2003 & 2003-2004

(Nu. in millions)

Sl.No.	SOURCES	2002-2003	2003-2004	% of Total
1	Internal Revenue	4,785.260	5,055.195	41
2	Grants	2,269.086	5,367.378	44
3	Borrowings			
	a. External	1,758.582	1,149.240	9
	b. Internal	250.000	-	
4	Recovery of Loans	147.776	668.994	5
5	Other Receipts +/-Payments (-)	(13.995)	22.378	1
	Total :	9,196.709	12,263.185	100

Source: DRC, DADM and DBA

4.1 INTERNAL REVENUE

The internal revenue as reported by Department of Revenue and Customs (DRC) is Nu. 5,055.195 million and this includes a sum of Nu. 128.505 million pertaining to interest on on-lending. Though there is an increase of Nu. 269.935 million over that of FY 2002-2003, the actual collection for the year has fallen short of targeted figure of Nu. 5,214.756 million by Nu. 159.561 million. The shortfall is attributed to non-receipt of excise duty refund of Nu. 441 million.

The detailed statement of revenue for the FY 2002-2003 and FY 2003-2004 is presented below.

Table E2: SUMMARY OF REVENUE COLLECTION FOR THE FY 2002-03 & 2003-04

		Nu. in Million	
Code	Head of Revenue	2002-2003	2003-2004
1	Tax Revenue	2,928.298	2,689.896
1.1	Direct Tax	1,716.047	1,908.019
1.1.1	Corporate Income Tax	922.491	1,015.422
1.1.2	Business Income Tax	350.196	404.020
1.1.3	Tax on Payroll/PIT	100.463	113.516
1.1.4	Health Contribution	26.853	30.713
1.1.5	Royalties	214.738	243.341
1.1.6	Rural Tax	1.512	1.370
1.1.7	Motor Vehicle Tax	62.602	65.702
1.1.8	Business & Professional Licences	18.752	22.433
1.1.9	Other Tax Revenue	18.440	11.502
1.2	Indirect Tax	1,212.251	781.877
1.2.1	Bhutan Sales Tax	435.015	495.486
1.2.2	Export Tax	0.763	0.491
1.2.3	Excise Duty	657.831	129.284
1.2.4	Import Duty	115.159	153.978
1.2.5	Other Indirect Tax	3.483	2.638
2	Non Tax Revenue	1,856.962	2,365.299
2.1	Fees, Dividends, Profits	1,831.950	2,291.760
2.1.1	Administrative Fees & Charges	162.754	149.059
2.1.2	Revenue from Government Departments	34.137	40.629
2.1.3	Dividends	1,288.091	1,753.088
2.1.4	Transfer of Profits	317.186	198.407
2.1.5	Other Non-Tax Revenue	29.782	150.577
2.2	Capital Revenue	25.012	73.539
2.2.1	Capital Revenue	25.012	73.539
	Total Revenue	4,785.260	5,055.195

Source: DRC

The total revenue for the FY 2002-2003 and FY 2003-2004 is presented below.

Table E3: INTERNAL REVENUE FOR THE FY 2002-2003 & 2003-2004

PARTICULARS	(Nu. in millions)	(Nu. in millions)
	2002-2003	2003-2004
Tax Revenue	2,928.298	2,689.896
Non-Tax Revenue	1,856.962	2,365.299
Total	4,785.260	5,055.195

Source: DRC

4.2 EXTERNAL GRANTS

During the FY 2003-2004, Government received a total grant of Nu. 5,367.378 million. The details of grants received during the FY 2002-2003 and FY 2003-2004 is presented below.

**Table E4: INTERNATIONAL ASSISTANCE (GRANTS) RECEIVED
DURING THE FY 2002-2003 & 2003-2004**

(Nu. in millions)

PARTICULARS	2002-2003	2003-2004
a) GOI:	929.337	3,534.717
1. Program Grant	800.000	1,750.000
3. Project Grant (Cash)	86.617	1,784.717
4. Project Grant (Kind)	42.720	-
b) Other Donors:	1,339.749	1,832.661
Cash	1,092.600	1,383.939
Kind	247.149	448.722
Total :	2,269.086	5,367.378
of which (a) KHPP	76.980	-
(b) DCP	0.689	-

Source: (i) DBA, DADM & SAs

There was an increase in GoI Program grant from Nu. 800 million in FY 2002-2003 to Nu. 1,750 million in the FY 2003-2004. The GoI project grant of Nu. 1,784.717 million is inclusive of Nu. 1,500 million received as Contingency during the year. The detail of external assistance (Grants) received during the FY 2003-2004 is presented in the table J1-by Donor and table J2-By Agency.

4.3 BORROWINGS

4.3.1 INTERNAL

The FY 2003-2004 started with a negative bank balance of Nu. 1,369.940 million and the overdraft facility have to be availed for almost half of the year to meet the day-to-day cash requirements of the Government. Further, the Government Bond of Nu. 500 million due for redemption during the year was renewed for another year under the same terms and conditions. The Government Bond was allotted to the financial institutions as follows.

1.	Bank of Bhutan (BoB)	Nu. 200 million
2.	National Pension & Provident Fund (NPPF)	Nu. 180 million
3.	Bhutan National Bank (BNB)	<u>Nu. 120 million</u>
	Total	<u>Nu. 500 million</u>

4.3.2 EXTERNAL

The total loan disbursed from the external loan account during the year amounted to Nu. 1,149.240 million as shown in the table E4 below.

Table E5: STATEMENT OF INTERNATIONAL ASSISTANCE (LOAN) RECEIVED DURING THE FY 2003-04: BY DONOR					
			(Nu. in Million)		
			AMOUNT		
LENDER	SPENDING AGENCY/	PROJECT NAME	IN-CASH	IN-KIND	TOTAL
ADB	MINISTRY OF TRADE AND INDUSTRY				
	POWER SERVICES	Sustainable Rural Electrification Project	-	37.390	37.390
	MINISTRY OF WORKS & HUMAN SETTLEMENT				
	ROADS & BRIDGES SERVICES	Road Improvement Project	47.686	18.346	66.032
	URBAN DEVELOPMENT & HOUSING SERVICES	Urban Infrastructure Development Project	32.937	1.707	34.643
	MINISTRY OF LABOUR & HUMAN RESOURCES				
	HUMAN RESOURCES SERVICES	Basic Skills Development Project	49.085	0.742	49.828
TOTAL ADB			129.707	58.185	187.893
AUSTRIAN	MINISTRY OF FINANCE				
	COMMON PUBLIC EXPENDITURES	Basochu Hydro Power Project (Phase I)	39.525	-	39.525
	MINISTRY OF TRADE AND INDUSTRY				
	POWER SERVICES	Basochhu Hydro Power Project-Lower stage	-	509.991	509.991
TOTAL AUSTRIAN			39.525	509.991	549.516
IFAD	MINISTRY OF AGRICULTURE				
	AGRICULTURE SERVICES	Second Eastern Zone Agriculture Project	40.947	-	40.947
TOTAL IFAD			40.947	-	40.947
W/BANK	MINISTRY OF WORKS & HUMAN SETTLEMENT				
	ROADS & BRIDGES SERVICES	Rural Access Project	106.616	-	106.616
	URBAN DEVELOPMENT & HOUSING SERVICES	Urban Development Project	134.013	-	134.013
	MINISTRY OF EDUCATION				
	GENERAL ADMINISTRATION & DIRECTION SERVICES	Second Education Project	24.311	-	24.311
	SCHOOL EDUCATION SERVICES	Second Education Project	75.983	-	75.983
		Education Development Project	29.962	-	29.962
TOTAL W/BANK			370.885	-	370.885
GRAND TOTAL			581.064	568.176	1,149.240

Source: DADM, DBA & SAs

Though there was some increase under some projects like Rural Access, Urban Development and Education Development, however, there was fall in the overall external borrowing during the year as compared to FY 2002-2003. The main reasons attributing to the fall during the year could be due to the following.

- a) The final disbursement from GoI for Kurichhu Hydro Power Project was in the last fiscal year with Nu. 246.020 million.
- b) The entire disbursement from ADB for Financial Sector Development Program to the tune of Nu. 173.835 million was incorporated in the last fiscal year.

- c) The fall in disbursements from IFAD for the Second Eastern Zone Agriculture Development Project (SEZAP) from Nu. 157.270 million in FY 2002-2003 to Nu. 40.947 million in the FY 2003-2004. This is due to the project being in the completion stage.
- d) Decrease in disbursement from ADB for the Sustainable Rural Electrification Project from Nu. 284.562 million in FY 2002-2003 down to Nu. 37.390 million in the FY 2003-2004.

The loans received during the year is segregated by corporation and RGoB used as below:

Table E6: STATEMENT OF EXTERNAL LOANS RECEIVED DURING THE FY 2003-04: BY CATEGORY					
			(Nu. in Million)		
			AMOUNT		
LENDER	SPENDING AGENCY/	PROJECT NAME	IN-CASH	IN-KIND	TOTAL
ADB	POWER SERVICES	Sustainable Rural Electrification Project	-	37.390	37.390
AUSTRIAN	COMMON PUBLIC EXPENDITURES	Basochu Hydro Power Project (Phase I)	39.525	-	39.525
AUSTRIAN	POWER SERVICES	Basochhu Hydro Power Project-Lower stage	-	509.991	509.991
Total of Corporation used.			39.525	547.382	586.906
ADB	ROADS & BRIDGES SERVICES	Road Improvement Project	47.686	18.346	66.032
ADB	URBAN DEVELOPMENT & HOUSING	Urban Infrastructure Development Project	32.937	1.707	34.643
ADB	HUMAN RESOURCES SERVICES	Basic Skills Development Project	49.085	0.742	49.827
IFAD	AGRICULTURE SERVICES	Second Eastern Zone Agriculture Project	40.947	-	40.947
W/BANK	ROADS & BRIDGES SERVICES	Rural Access Project	106.616	-	106.616
W/BANK	URBAN DEVELOPMENT & HOUSING	Urban Development Project	134.013	-	134.013
W/BANK	MoE-GENERAL ADMI. & DIRECTION	Second Education Project	24.311	-	24.311
W/BANK	SCHOOL EDUCATION SERVICES	Second Education Project	75.983	-	75.983
W/BANK	SCHOOL EDUCATION SERVICES	Education Development Project	29.962	-	29.962
Total of RGoB used.			541.538	20.795	562.333
Grand Total			581.063	568.177	1,149.240

It is to be noted that the direct disbursement of Nu. 3,346.182 million from GoI for the Tala Hydro Power Project (THPP), which is a turnkey project, is not included in the budget estimates and also in the above statement of external borrowings. However, it is reflected in the statement of outstanding loans, where actual Government debt position is ascertained.

4.4 RECOVERY OF LOANS

The recovery of principal loans during the FY 2003-2004 is Nu. 668.994 million as compared to Nu. 147.776 million during the FY 2002-2003. The statement of recovery of principal loans during the FY 2002-2003 and FY 2003-2004 is presented below.

Table E7: RECOVERY OF PRINCIPAL LOANS

(Nu. in million)

Sl.No.	PROJECT TITLE	LENDER	2002-2003	2003-2004
1	Bhutan Development Finance Corporation (BDFC)	ADB	7.803	13.747
2	Bhutan Development Finance Corporation (BDFC)	KFAED	13.020	10.902
3	Bhutan Development Finance Corporation (BDFC)	IFAD	0.000	0.000
4	Chukha Hydro Power Corporation (CHPC)	GOI	112.712	108.334
5	Kurichhu Hydro Power Project (KHPP)	GOI	0.000	93.333
6	Bhutan Board Products Limited (BBPL)	KFAED	12.072	12.072
7	Purchase of Buses (RSTA)	RGoB	2.170	1.463
8	Purchase of Aircrafts (Druk Air)	RGoB	0.000	429.142
	TOTAL RECOVERY		147.776	668.994

Source: (i) External - DADM

(ii) Internal - DBA

The statement of recovery of loans is sorted by agency as follows:

Table E8: STATEMENT OF RECOVERY OF LOANS DURING THE FY 2003-2004: BY AGENCY

SL.NO.	AGENCY	LENDER	AMOUNT
			Nu. in million
1	Bhutan Dev.Finance Corpn. (BDFC)	ADB	13.747
2	- do -	KFAED	10.902
	Total for BDFC		24.649
3	Bhutan Board Particles Ltd. (BBPL)	KFAED	12.072
	Total for BBPL		12.072
4	Druk Air Corporation (DAC)	RGOB	429.142
	Total for DAC		429.142
5	Chukha Hydro Power Corpn. (CHPC)	GOI	108.334
	Total for CHPC		108.334
6	Kurichu Hydro Power Corpn. (KHPP)	GOI	93.333
	Total for KHPP		93.333
7	Road Safety & Transport Authority (RSTA)	RGOB	1.463
	Total for RSTA		1.463
	Grand Total:		668.994
	Source: (i) External - DADM		
	(ii) Internal - DBA		

4.5 OTHER RECEIPTS & PAYMENTS

The statement of Other Receipts and Payments during the FY 2003-2004 is presented as follows.

Table E9: STATEMENT OF OTHER RECEIPTS, PAYMENTS & ADJUSTMENTS FOR THE FISCAL YEAR 2003-2004

(Nu. in millions)

S/No.	PARTICULARS	AMOUNT		REMARKS
A	<u>BUDGET FUND ACCOUNT:</u>			
1	Miscellaneous receipts:			
(a)	Prior year expenses	0.404		
(b)	Prior year advances	5.559		
(c)	Closing cash balances	18.068		
(d)	KR-II Generated Fund	164.070		
(e)	Pachhu River bank Beautification	1.597		
(f)	Recoupment from Refundable Dep. A/c	144.713		
(g)	Refundable External Grants	4.300		
(g)	Others *	33.789		* inclu. Audit recoveries 20.407m
	Total of A:		372.500	
B	<u>NON-REVENUE ACCOUNT:</u>			
	Deposits as per BOB	225.321		
	Total of B:		225.321	
C	<u>AGENCIES ACCOUNTS</u>			
1	Net of Recoveries & Remittances			
	Total Recoveries	325.012		
	Total Remittances	329.823		
	Net		(4.811)	Schedule on page #124
2	Net of Revenue Receipts & Remittances:			
	Total Receipts	164.922		
	Total Remittances	159.807		
	Net		5.115	Schedule on page #136
3	Net of Other Receipts & Payments:			
	Total Other Receipts	34.743		
	Total Other Payments	614.086		
	Net		(579.343)	Schedule on page #130
	TOTAL of C:		(579.039)	
D	<u>OTHER ADJUSTMENTS:</u>			
1	Dishonoured Cheques of FY 2003-2004		5.330	Schedule on page #117
2	Cash Balances		(1.734)	
	2003-2004 Opening balances	18.078		Schedule on page #119
	2002-2003 Closing balances	19.812		
	TOTAL of D:		3.596	
TOTAL			22.378	

Source: DBA and SAs

5. GOVERNMENT DEBT POSITION

The statement of outstanding loans is presented on the following page. Unlike in the previous years, the loan amounts are denoted in the loan agreement currencies to avoid any differences due to exchange rate fluctuation. However, for easy reference a separate column for the closing balances in United States Dollars is also reflected.

As on 30th June 2004, the internal loan outstanding was Nu. 500 million on account of issuance of Government Bond to financial institutions. The loan outstanding to Government of India at the end of the fiscal year stood at Nu. 14,222.823 million. The breakup of this amount is as follows.

(i)	Chukha Hydro Power Corporation	Nu. 350.200 million
(ii)	Kurichhu Hydro Power Corporation	Nu. 2,240.000 million
(iii)	Tala Hydro Power Corporation	<u>Nu. 11,632.083 million</u>
	Total:	<u>Nu. 14,222.283 million</u>

The hard currency loan outstanding as on 30th June 2004 as per the loan account was reported to be USD 208.058 million.

Table F1: STATEMENT OF OUTSTANDING LOANS FOR THE YEAR ENDED 30TH JUNE 2004												
(Amount in Agreement Currency)												
AGENCY	Loan Committed		Opening balances as on 1st July 2003	WITHDRAWALS			Total Liability incurred during the year	REPAYMENTS DURING THE YEAR			Closing Balances as on 30th June 2004	Closing Balances in United States Dollar
				Principal	Interest and Other charges accrued during the year			Principal	Interest & S/Charges	Total		
	Interest	C'ment fees/ S/charges										
	Curr.	Amount										
A. INTERNAL	Nu.	-	750.000	-	98.005	-	98.005	250.000	98.005	348.005	500.000	10.870
Ways & Means Accounts (BoB)	Nu.	-	-	-	45.455	-	45.455	-	45.455	45.455	-	-
Govt. Bonds (BoB,NPPF & BNB)	Nu.	-	500.000	-	35.000	-	35.000	-	35.000	35.000	500.000	10.870
Promissory Note (NPPF)	Nu.	-	250.000	-	17.549	-	17.549	250.000	17.549	267.549	-	0.000
B. EXTERNAL: GOI	Rs.	4655.638	10963.651	3346.182	20.784	-	3366.966	87.550	20.784	108.334	14222.283	309.180
Chukha Hydro Power Corporation	Rs.	983.638	437.750	-	20.784	-	20.784	87.550	20.784	108.334	350.200	7.613
Tala Hydro Power Corporation	Rs.	1432.000	8285.901	3346.182	0.000	-	3346.182	-	-	-	11632.083	252.871
Kurichu Hydro Power Corporation	Rs.	2240.000	2240.000	-	0.000	-	-	93.333	-	93.333	2240.000	48.696
C. EXTERNAL:OTHER THAN GOI	Nu.		8217.340	1149.239	101.475	-	1250.715	129.562	101.475	231.037	9237.018	208.058
World Bank (IDA)	SDR	68.336	30.620	5.623	0.450	-	6.073	0.235	0.450	0.685	36.007	52.570
Asian Development Bank (ADB)	SDR	77.718	54.108	2.954	0.740	-	3.694	0.603	0.740	1.343	56.458	82.429
Kuwait Fund for Arab Eco.Dev.(KFAED)	KD	8.296	1.093	-	0.025	-	0.025	0.349	0.025	0.373	0.622	2.097
International Fund for Agri.Dev.(IFAD)	SDR	18.034	13.993	0.557	0.182	-	0.739	0.277	0.182	0.458	13.918	20.321
West LB Limited (London)	USD	22.609	-	-	-	-	-	-	-	-	-	-
EFIC (Australia)	USD	0.806	0.190	-	-	-	-	0.095	-	0.095	0.095	0.095
Govt of Austria - BHPP Stage I&II	Euro	48.400	30.370	10.342	0.613	-	10.955	-	0.613	0.613	41.431	50.546
Mitsui & Co. Ltd. (Japan)	USD	1.690	-	-	-	-	-	-	-	-	-	-
Revaluation of External Loans Balance	Nu.											
Grand Total	Nu.		19930.991	4495.421	220.264	-	4715.685	467.112	220.264	687.376	23959.300	528.108
Note:-												
(i) Exchange rates used for conversion: 1SDR = 1.46USD; 1KD = 3.37USD; 1EURO = 1.22USD & 1USD = NU. 46.00												
(ii) KFAED - Repayment under BCCL which was under reported by KD 122,200 in the past has been adjusted on the closing balance to arrive at the correct balance as on 30/06/2004.												
(iii) IFAD - Disbursement under SEZAP that was overstated by SDR 355,688.35 is discounted from the closing balance to exhibit correct outstanding balance as on 30/06/2004												
(iv) Austrian - Disbursement for BHPP Stage -I under reported by Euro 719,051.37 in the past is now rectified with adjustment on the closing balance to reflect correct balance as on 30/06/2004												
Source: (i) Internal - DBA and (ii) External - DADM												

6. EQUITY HOLDINGS

The statement of Government Equity holdings as of 30th June 2004 is presented below. The Government has a total investment of Nu. Million in equity holdings of companies and corporation as the beginning of the year. Further, during the year investments of Nu. and divestment of Nu. million were made. The face value of the equity holdings stood at Nu. million at the end of the fiscal year.

information awaited from MoF

**Table H.1: RECONCILIATION OF GOVERNMENT CONSOLIDATED ACCOUNT FOR
THE FY 2003-2004**

(Nu. in millions)

S/NO.	PARTICULARS	AMOUNT	
1	Opening Balance as on 1 July 2003		(1,369.940)
2	RECEIPTS DURING THE YEAR		11,910.871
	Budget Fund Account (DBA)	6,563.905	
	Revenue Account (BOB/DRC)	5,121.645	
	Non Revenue Account (BOB)	225.321	
3	Total Receipts		10,540.931
4	LESS: PAYMENTS DURING THE YEAR		10,592.435
	Budget Fund Account (DBA)	22.692	
	Withdrawals from LC A/c (BOB)	10,503.287	
	Withdrawals from Revenue A/c (BOB/DRC)	66.456	
5	Total Payments		10,592.435
6	Closing Balance as on 30 June 2004 (DBA)		(51.504)
7	RECONCILIATION:		
	<i>Closing Balance as on 30 June 2004 (BoB/RMA)</i>		<i>116.533</i>
	Add: Fund in Transit (Cr.) as on 30.06.2004 - BoB	669.539	
	Less: Fund in Transit (Dr.) as on 30.06.2004 - BoB	917.580	(248.041)
8	Closing Balance as on 30 June 2004 (BoB/RMA)		(131.508)
10	Add:		98.988
	a) Credits (Deposits) as per DBA but not in BOB		98.988
9	Less:		18.984
	a) Credit as per BOB but not in DBA		18.874
	b) Debits (Payments) as per DBA but not in BOB		0.110
11	Closing Bank Balance as on 30 June 2004 (DBA)		(51.504)

Source: DBA

**Table I.1: RECONCILIATION OF GOVERNMENT BUDGET FUND ACCOUNT
FOR THE FISCAL YEAR 2003-2004**

(Nu. in millions)

Sl.No.	PARTICULARS	AMOUNT	REMARKS
1	Closing Balance as per Bank Statement as of 30.06.2004	6461.210	
2	Add:		
	a) Credits (Deposits) as per Cash Book but not in Bank Statement	98.987	Table I.1.1
3	Less:		
	a) Debits (Payments) as per Cash Book but not in Bank Statement	0.110	Table I.1.2
	b) Credits (Deposits) as per Bank Statement but not in Cash Book	18.874	Table I.1.3
4	Closing Balance as per Cash Book as of 30.06.2004	6541.213	

Source: DBA

RECONCILIATION OF GOVERNMENT BUDGET FUND ACCOUNT FOR FY 2003-2004		
Table I.1.1: CREDITS (DEPOSITS) AS PER CASH BOOK BUT NOT IN BOB		
Deposits of FY 2003-04 credited by BOB in FY 2004-05		(Nu. in million)
SL.NO.	PARTICULARS	AMOUNT
1	Deposited vide DBA letter # 17586 dt. 30/06/2004 (Recoupment from refundable deposit account)	0.006
2	Deposited vide DBA letter # 17585 dt. 30/06/2004 (Recoupment from refundable deposit account)	0.816
3	Deposited vide DBA letter # 17157 dated 21/06/2004 (UNEP fund for I/mentation of Male Declaration Phase-II USD 10,000)	0.463
4	Deposited vide DBA letter # 17361 dated 25/06/2004 (Recovery of Principal loan from KHPP due on 01/07/2004)	93.333
5	Deposited vide DBA letter # 16538 dated 10/06/2004 (USD 94,800.00) (WFP fund to MOE for School Agri. Proj. in 5 Schools, Fuel Efficiency stoves, training for Cooks & Teachers & 100 bunk beds)	4.369
	Total	98.987
Table I.1.2: DEBITS (PAYMENTS) AS PER CB BUT NOT IN BOB		
		(Nu. in million)
SL.NO.	PARTICULARS	AMOUNT
1	Payment vide DBA # 4055 dt.23/10/2003 (Refund of WB fund advanced to MOE for Prep.of Bhutan Edu.System)	0.110
	Total	0.110

RECONCILIATION OF GOVERNMENT BUDGET FUND ACCOUNT FOR FY 2003-2004		
Table I.1.3: CREDITS (DEPOSITS) AS PER BOB BUT NOT IN CASH BOOK		
<i>Deposits of FY 2002-03 credited by BOB in FY 2003-04</i>		(Nu. in millions)
SL.NO.	PARTICULARS	AMOUNT
1	Deposited vide RMA # 7088 dt. 30/06/2003 (IDA Loan to MHE for SEP (FIC 1072))	4.922
2	Deposited vide DBA # 13513 dt. 27/06/2003 (WWF fund for Sakten Wildlife Sanctuary)	6.225
3	Deposited vide DBA # 130509 dt. 27/06/2003 (Transfer from Refundable Deposits Account)	0.615
4	Deposited vide DBA # 13488 dt. 27/06/2003 (Transfer from Refundable Deposits Account)	0.305
5	Deposited vide DBA # 13487 dt. 27/06/2003 (Transfer from Refundable Deposits Account)	0.042
6	Deposited vide DBA # 13443 dt. 26/06/2003 (Refund of balance cost of 1Prado purchased for DALSS)	0.046
7	Deposited vide DBA # 13367 dt. 24/06/2003 (Transfer from Refundable Deposits Account)	0.102
8	Deposited vide DBA # 13366 dt. 24/06/2003 (Transfer from Refundable Deposits Account)	0.020
9	Deposited vide DBA # 13365 dt. 24/06/2003 (Transfer from Refundable Deposits Account)	0.013
10	Deposited vide DBA # 13339 dt. 24/06/2003 (Transfer from Refundable Deposits Account)	0.038
11	Deposited vide DBA # 13364 dt. 24/06/2003 (Transfer from Refundable Deposits Account)	0.386
12	Deposited vide DBA # 13368 dt. 24/06/2003 (Transfer from Refundable Deposits Account)	0.193
13	Deposited vide DBA # 12644 dt. 11/06/2003 (Dr.Wolfgang for Operation Theater at M/gar Hosp. -Euro50000)	2.641
14	Deposited vide DBA # 12590 dt. 10/06/2003 (Friends of Btm's Cultural -T/tile/Fashion Show USD25,000)	1.151
15	Deposited vide DBA # 12591 dt. 10/06/2003 (GOI fund for NCCA for Festival of India in Bhutan)	1.150
16	Deposited vide DBA # 11785 dt. 22/05/2003 (UNESCO fund to BBSC USD12,000/-)	0.543
17	Deposited vide DBA # 9793 dt. 10/04/2003 (UNESCO fund to BBSC (USD5000))	0.220
18	Bank Statement dt. 18/06/2004 By CW 103904 (Direct deposit accepted by BoB without proper Deposit Invoices)	0.136
19	Deposited vide RMA # 5788 dt. 28/04/2004 (Wrong credit of HC/ST/HC of PMB, Geneva instead of RGR A/c)	0.126
	Total	18.874

Table H1: STATEMENT OF EXTERNAL GRANTS RECEIVED DURING THE FY 2003-2004:BY DONOR					
DONOR	ADMINISTRATIVE & PROGRAM NAME	PROJECT NAME	(Nu in Million)		
			IN-CASH	IN-KIND	TOTAL
ABS	MINISTRY OF EDUCATION				
	SCHOOL EDUCATION SERVICES	Erecting of a Community School at Pangtoka	3.418	-	3.418
TOTAL ABS			3.418	-	3.418
ADB	MINISTRY OF FINANCE				
	BUDGET AND ACCOUNTS SERVICES	TA for Public Sector Resource Management	0.359	10.145	10.504
	AID & DEBT MANAGEMENT SERVICES	Strengthening the Capacity of DADM	0.187	-	0.187
	PLANNING	Strngt. of National Statistical System	3.103	-	3.103
		Strengthening & Collect. of Pursing Power Parity Data	0.183	-	0.183
TOTAL ADB			3.831	10.145	13.976
AHF	NATIONAL COMMISSION FOR CULTURAL AFFAIRS				
	GENERAL ADM. & DIRECTION SERVICES	Trig.in Architectural Consert.& Rep.of H.Blg	2.392	-	2.392
TOTAL AHF			2.392	-	2.392
ASBA	MINISTRY OF EDUCATION				
	DZONGKHA DEVELOPMENT COMMISSION	Promotion of Dzongkhag Development Activities	4.560	-	4.560
TOTAL ASBA			4.560	-	4.560
AUSTRIAN	MINISTRY OF TRADE AND INDUSTRY				
	POWER SERVICES	Rangjung Hydro Power Project	(0.682)	-	(0.682)
		Rural Electrification	1.765	-	1.765
		Rural Electrification Ph. III	23.233	-	23.233
TOTAL AUSTRIAN			24.317	-	24.317
AUSTRLIA	MINISTRY OF TRADE AND INDUSTRY				
	TOURISM SERVICES	Tourism Development Bhutan 2003-2005	5.476	-	5.476
TOTAL AUSTRLIA			5.476	-	5.476
BHTF	MINISTRY OF HEALTH				
	GENERAL ADM. & DIRECTION SERVICES	Bhutan Health Trust Fund	1.400	-	1.400
	MEDICAL SERVICES	Bhutan Health Trust Fund	(1.277)	-	(1.277)
TOTAL BHTF			0.124	-	0.124
BTFEC	ROYAL CIVIL SERVICE COMMISSION				
	GENERAL ADM. & DIRECTION SERVICES	HRD of the Nature Conservation Section	6.247	-	6.247
	NATIONAL ENVIRONMENTAL COMMISSION				
	GENERAL ADM. & DIRECTION SERVICES	HRD at National Environment Commission	0.799	-	0.799
	MINISTRY OF AGRICULTURE				
	GENERAL ADM. & DIRECTION SERVICES	Information and Communication Services	0.668	-	0.668
	AGRICULTURE SERVICES	MSc in Social/Community Forestry and CB-NRM	0.664	-	0.664
		Research on Wild Pig Management & Conservation	0.707	-	0.707
		Fellowship Grant-Msc medon, NBC	0.688	-	0.688
	FORESTRY SERVICES	Support to Bumdeling Wildlife Sanctuary	4.707	-	4.707
		Research on Wild Pig Management & Conservation	0.575	-	0.575
	MINISTRY OF EDUCATION				
	GENERAL ADM. & DIRECTION SERVICES	Developing Environmental Research at Kanglung	1.828	-	1.828
	ADULT AND HIGHER EDUCATION SERVICES	Developing Environmental Research at Kanglung	0.783	-	0.783
	SCHOOL EDUCATION SERVICES	Developing Environmental Research at Kanglung	0.287	-	0.287

Table H1: STATEMENT OF EXTERNAL GRANTS RECEIVED DURING THE FY 2003-2004:BY DONOR

DONOR	ADMINISTRATIVE & PROGRAM NAME	PROJECT NAME	(Nu in Million)		
			AMOUNT		
			IN-CASH	IN-KIND	TOTAL
TOTAL BTFEC			17.951	-	17.951
CANADA	MINISTRY OF EDUCATION				
	GENERAL ADM. & DIRECTION SERVICES	To enhance the Quality of Life for Teachers	0.144	-	0.144
		Enhancement of Teaching & Learning in School, Samtse	0.191	-	0.191
		Supply of Equipment to CS of Punakha	0.188	-	0.188
		Enhanced Education Delivery System in Lhuentse	1.235	-	1.235
		Leadership for Basic Quality Education in Bhutan	0.644	-	0.644
	SCHOOL EDUCATION SERVICES	To enhance the Quality of Life for Teachers	0.135	-	0.135
		Supply of Equipment/Training for Remote School, Dagana	0.378	-	0.378
		Enhancement of Teaching & Learning in School, Haa	0.268	-	0.268
		Enhancement of Education Delivery System in Rural Thimphu	0.403	-	0.403
		Enhancement of Education Delivery System in Chhukha	0.615	-	0.615
		Assistance to Schools under Sarpang Dzongkhag	0.734	-	0.734
		Enhancement of Education Delivery System in Tashiyangtse	0.491	-	0.491
		Assistance to Schools under Zhemgang Dzongkhag	0.371	-	0.371
TOTAL CANADA			5.797	-	5.797
CLI:FUND	MINISTRY OF FINANCE				
	GENERAL ADM. & DIRECTION SERVICES	Climate Fund (Eccooperation, SDA)	(2.261)	-	(2.261)
TOTAL CLI:FUND			(2.261)	-	(2.261)
DANIDA	ROYAL ADVISORY COUNCIL				
	GENERAL ADM. & DIRECTION SERVICES	Capacity Bldg. of Royal Advisory Council	(0.071)	-	(0.071)
	NATIONAL COMMISSION FOR CULTURAL AFFAIRS				
	GENERAL ADM. & DIRECTION SERVICES	Inst.Strngt. & Cap. Enhancement of N.L. Ph2	7.474	-	7.474
		Strengthening of National Library of Bhutan	1.700	-	1.700
		Strnthg. of Royal Academy of Performing Arts	3.955	-	3.955
	JUDICIARY				
	GENERAL ADM. & DIRECTION SERVICES	Strengthening of Phuentsholing Court	0.518	-	0.518
		Deissemination of Judicial Process	(0.402)	-	
	ROYAL AUDIT AUTHORITY				
	GENERAL ADM. & DIRECTION SERVICES	Good Governance - Support to RAA	10.923	-	10.923
	ROYAL CIVIL SERVICE COMMISSION				
	GENERAL ADM. & DIRECTION SERVICES	Strengthening of Royal Civil Servc. Commission	(0.113)	-	(0.113)
		Good Governance - Support to RCSC	21.807	-	21.807
	NATIONAL ENVIRONMENTAL COMMISSION				
	GENERAL ADM. & DIRECTION SERVICES	Environment Sector Programme Support	5.740	-	5.740
		Environment & Urban Sector Programme Support (NEC)	5.985	-	5.985
	ROYAL INSTITUTE OF MANAGEMENT				
	GENERAL ADM. & DIRECTION SERVICES	Institutional Strengthening of RIM	5.450	-	5.450
		Good Governance - Support to RIM	11.876	-	11.876
	CENTRE FOR BHUTAN STUDIES				
	GENERAL ADM. & DIRECTION SERVICES	Support to Centre for Bhutan Studies	(0.210)	-	(0.210)
	OFFICE OF LEGAL AFFAIRS				

Table H1: STATEMENT OF EXTERNAL GRANTS RECEIVED DURING THE FY 2003-2004:BY DONOR					
DONOR	ADMINISTRATIVE & PROGRAM NAME	PROJECT NAME	(Nu in Million)		
			AMOUNT		
			IN-CASH	IN-KIND	TOTAL
	GENERAL ADM. & DIRECTION SERVICES	Good Governance - Support to Legal Affairs	2.018	-	2.018
	MINISTRY OF HOME AFFAIRS				
	GENERAL ADM. & DIRECTION SERVICES	Good Governance - Support to MOHA	14.700	-	14.700
	ROYAL BHUTAN POLICE SERVICES	Strengthening of Law Enforcement Agency	(0.001)	-	(0.001)
	MINISTRY OF FINANCE				
	BUDGET AND ACCOUNTS SERVICES	HSPS III-Budgetary Support	18.000	-	18.000
	REVENUE & CUSTOMS SERVICES	Good Governance - Support to DRC	11.832	-	11.832
	AID & DEBT MANAGEMENT SERVICES	Strengthening of the Department of Aid & Debt Management	3.238	-	3.238
	COMMON PUBLIC EXPENDITURES	Strengthening of BBS	(0.062)	-	(0.062)
		Support to Kuensel Phase - III	4.230	-	4.230
		Good Governance - Support to BBS	22.000	-	22.000
	MINISTRY OF FOREIGN AFFAIRS				
	GENERAL ADM. & DIRECTION SERVICES	Strengthening of Ministry of Foreign Affairs	(0.002)	-	(0.002)
	MINISTRY OF AGRICULTURE				
	GENERAL ADM. & DIRECTION SERVICES	Environment & Urban Sector Programme Support (MoA)	7.879	-	7.879
	MINISTRY OF TRADE AND INDUSTRY				
	GENERAL ADM. & DIRECTION SERVICES	Environment & Urban Sector Programme Support (MTI)	7.430	-	7.430
	MINISTRY OF WORKS AND HUMAN SETTLEMENT				
	URBAN DEVELOPMENT AND HOUSING SERVICES	Urban Dev. Sector Programme Support	48.000	-	48.000
	MINISTRY OF INFORMATION & COMMUNICATIONS				
	GENERAL ADM. & DIRECTION SERVICES	Good Governance - Support to BBS	4.450	-	4.450
	MINISTRY OF HEALTH				
	GENERAL ADM. & DIRECTION SERVICES	Rural Water Supply and Sanitation	38.966	-	38.966
		HSPS III-Budgetary Support	61.138	-	61.138
		HSPS III - Support to C/city Bldg. in Mgt. & Monitoring	20.191	-	20.191
		Spillover HSPS II Construction	27.754	-	27.754
	PUBLIC HEALTH SERVICES	Rural Water Supply and Sanitation	13.437	-	13.437
	MEDICAL SERVICES	HSPS III-Budgetary Support	29.000	-	29.000
	MINISTRY OF EDUCATION				
	GENERAL ADM. & DIRECTION SERVICES	Alternative School Building Const. Technology	0.500	-	0.500
		Education Sector Programme Support	129.900	-	129.900
	SCHOOL EDUCATION SERVICES	Special Education for Disabled Children	0.866	-	0.866
		W/shop on Improving the Quality of Pry. Edu.	(0.006)	-	(0.006)
TOTAL DANIDA			540.089	-	540.089
D'OLTRE	MINISTRY OF HEALTH				
	GENERAL ADM. & DIRECTION SERVICES	DAMCHU Proj.- Integrated Rehabilitation Practice (IRP)	0.671	-	0.671
TOTAL D'OLTRE			0.671	-	0.671
DRGOELET	MINISTRY OF FINANCE				
	COMMON PUBLIC EXPENDITURES	Support to Bhutan Agro Industries	0.917	-	0.917
TOTAL DRGOELET			0.917	-	0.917
EEC	MINISTRY OF AGRICULTURE				

Table H1: STATEMENT OF EXTERNAL GRANTS RECEIVED DURING THE FY 2003-2004:BY DONOR					
DONOR	ADMINISTRATIVE & PROGRAM NAME	PROJECT NAME	(Nu in Million)		
			AMOUNT		
			IN-CASH	IN-KIND	TOTAL
	AGRICULTURE SERVICES	Wang Watershed Management Project	65.256	-	65.256
	RESEARCH & EXTENSION SERVICES	RNR Extension Support Programme	44.374	-	44.374
TOTAL EEC			109.630	-	109.630
FAO	MINISTRY OF AGRICULTURE				
	GENERAL ADM. & DIRECTION SERVICES	Development & Strengthening of QCRS	0.365	-	0.365
	AGRICULTURE SERVICES	Development & Strengthening of QCRS	2.543	-	2.543
	LIVESTOCK SERVICES	Improving Food Security & Rural Income	0.168	-	0.168
		Ntl. Demo on Lactoperoxidase Sys. of Milk	0.639	-	0.639
	RESEARCH & EXTENSION SERVICES	Virtual Extension Research Communication Network	0.045	-	0.045
TOTAL FAO			3.759	-	3.759
FRANCE	MINISTRY OF AGRICULTURE				
	LIVESTOCK SERVICES	Bovine Identification Programme	0.260	-	0.260
		Training on Artificial Insemination & Fodder Management	0.159	-	0.159
TOTAL FRANCE			0.419	-	0.419
GOI	NATIONAL COMMISSION FOR CULTURAL AFFAIRS				
	GENERAL ADM. & DIRECTION SERVICES	Construction of Adm. Building for National Library	0.600	-	0.600
		Festival of India in Bhutan	0.600	-	0.600
	MINISTRY OF HOME AFFAIRS				
	GENERAL ADM. & DIRECTION SERVICES	Construction of Adm. Building for RAPA	0.575	-	0.575
	MINISTRY OF TRADE AND INDUSTRY				
	POWER SERVICES	Hydrometeorological Services for GOI	6.500	-	6.500
		Small Hydroelectric Project, Lhuntse	91.650	-	91.650
		Power Transmission Eastern Grid Phase II	63.400	-	63.400
		Mini Hydels - Chhenary Phase II	49.300	-	49.300
		Power STD II (T/phu & Paro) -8th Plan Spillover	47.255	-	47.255
	MINISTRY OF WORKS AND HUMAN SETTLEMENT				
	GENERAL ADM. & DIRECTION SERVICES	R & D on Construction Technology	3.040	-	3.040
	MINISTRY OF HEALTH				
	PUBLIC HEALTH SERVICES	Public Health Laboratory	6.400	-	6.400
	MEDICAL SERVICES	Malaria Control Programme	12.150	-	12.150
		Mongar Hospital (8th Plan Spillover)	1.457	-	1.457
		Expansion of JDWNM Hospital (8th Plan Spillover)	1.790	-	1.790
		Programme Grant (9th Plan)	1,750.000	-	1,750.000
		Contingency	1,500.000	-	1,500.000
TOTAL GOI			3,534.717	-	3,534.717
GTZ	MINISTRY OF HOME AFFAIRS				
	GENERAL ADM. & DIRECTION SERVICES	Restoration of Lingshi Dzong	1.426	-	1.426
	MINISTRY OF AGRICULTURE				
	GENERAL ADM. & DIRECTION SERVICES	BGSRDP Third Phase	-	0.243	0.243
	AGRICULTURE SERVICES	BGSRDP Third Phase	3.118	-	3.118

Table H1: STATEMENT OF EXTERNAL GRANTS RECEIVED DURING THE FY 2003-2004:BY DONOR					
DONOR	ADMINISTRATIVE & PROGRAM NAME	PROJECT NAME	(Nu in Million)		
			AMOUNT		
			IN-CASH	IN-KIND	TOTAL
	DZONGKHAG ADMINISTRATION, PUNAKHA				
	AGRICULTURE SERVICES	BGSRDP Third Phase	1.118	-	1.118
	LIVESTOCK SERVICES	BGSRDP Third Phase	0.158	-	0.158
TOTAL GTZ			5.821	0.243	6.064
HELVETAS	MINISTRY OF AGRICULTURE				
	GENERAL ADM. & DIRECTION SERVICES	National Resources Training Institute Phase IV	2.000	9.846	11.846
		East Central Region Agriculture Development Project Phase I	-	6.584	6.584
	AGRICULTURE SERVICES	RNR-Research System Project Phase II	2.421	-	2.421
		National Resources Training Institute Phase IV	0.054	-	0.054
		East Central Region Agriculture Development Project Phase I	6.000	-	6.000
		Farm Business Training		0.006	0.006
	FORESTRY SERVICES	The Participatory Forest Management Project P-I	10.517	14.835	25.351
	RESEARCH & EXTENSION SERVICES	RNR Extension Program Bumthang/Trongsa II	1.256	-	1.256
		RNR-Research System Project Phase II	-	26.912	26.912
	MINISTRY OF WORKS AND HUMAN SETTLEMENT				
	ROADS & BRIDGES SERVICES	Puna Thang Chhu Bridge Phase II	-	3.251	3.251
TOTAL HELVETAS			22.248	61.434	83.682
ICIMOD	MINISTRY OF AGRICULTURE				
	AGRICULTURE SERVICES	Community Base Natural Resource Management	0.181	-	0.181
	RESEARCH & EXTENSION SERVICES	Community Base Natural Resource Management	0.554	-	0.554
TOTAL ICIMOD			0.735	-	0.735
IDA	MINISTRY OF AGRICULTURE				
	AGRICULTURE SERVICES	Prep.for Multi-Sectoral Mechanism & Incentives for Land Mngt. Project	2.145	-	2.145
TOTAL IDA			2.145	-	2.145
IDF	MINISTRY OF FINANCE				
	BUDGET AND ACCOUNTS SERVICES	Institutional Development & Capacity Building for FM of RGoB	4.632	-	4.632
TOTAL IDF			4.632	-	4.632
IDRC-CA	MINISTRY OF AGRICULTURE				
	AGRICULTURE SERVICES	Enhancing Productivity through INR Mgnt.	0.655	-	0.655
	MINISTRY OF INFORMATION & COMMUNICATIONS				
	GENERAL ADM. & DIRECTION SERVICES	Localization of Dzongkha On An Open Source Platform	0.675	-	0.675
	MINISTRY OF EDUCATION				
	GENERAL ADM. & DIRECTION SERVICES	ICT Supported Distance Education in Bhutan	1.011	-	1.011
TOTAL IDRC-CA			2.340	-	2.340
JAPAN	CENTRE FOR BHUTAN STUDIES				
	GENERAL ADM. & DIRECTION SERVICES	Joint Research with IDE in Japan	0.456	-	0.456
	MINISTRY OF AGRICULTURE				
	AGRICULTURE SERVICES	Increase in Food Production KP-II 2002	-	153.079	153.079
	MINISTRY OF WORKS AND HUMAN SETTLEMENT				
	URBAN DEVELOPMENT AND HOUSING SERVICES	Supply of Recycled Refuse Collector Truck to P/ling City Corpn.	2.789	-	2.789
TOTAL JAPAN			3.245	153.079	156.324
JICA	MINISTRY OF TRADE AND INDUSTRY				

Table H1: STATEMENT OF EXTERNAL GRANTS RECEIVED DURING THE FY 2003-2004:BY DONOR					
DONOR	ADMINISTRATIVE & PROGRAM NAME	PROJECT NAME	(Nu in Million)		
			AMOUNT		
			IN-CASH	IN-KIND	TOTAL
	POWER SERVICES	Integrated Master Plan for D/khagwise E/fication by Renewable Energy	-	20.000	20.000
TOTAL JICA			-	20.000	20.000
NET O	ROYAL INSTITUTE OF MANAGEMENT				
	GENERAL ADM. & DIRECTION SERVICES	Capacity Building of RIM	4.730	-	4.730
	MINISTRY OF AGRICULTURE				
	LIVESTOCK SERVICES	Peri Urban Dairy Farming Project	2.475	-	2.475
TOTAL NET O			7.205	-	7.205
NET PSF	MINISTRY OF FINANCE				
	AID & DEBT MANAGEMENT SERVICES	Type Three Projects	4.204	-	4.204
TOTAL NET PSF			4.204	-	4.204
NET SDA	ROYAL CIVIL SERVICE COMMISSION				
	GENERAL ADM. & DIRECTION SERVICES	Sustainable Human Resource Development	48.350	-	48.350
	CENTRE FOR BHUTAN STUDIES				
	GENERAL ADM. & DIRECTION SERVICES	Seminar on Gross National Happines	2.990	-	2.990
	DEPARTMENT OF EMPLOYMENT & LABOUR				
	GENERAL ADM. & DIRECTION SERVICES	Institutional Capacity Building of DEL	4.200	-	4.200
	MINISTRY OF FINANCE				
	AID & DEBT MANAGEMENT SERVICES	Operational Budget (AKV) of SDS	2.690	-	2.690
		Sustainable Development Fund Phase II	15.000	-	15.000
	PLANNING COMMISSION SECRETARIAT	Support to the Formulation of 9th FYP	(0.346)	-	(0.346)
		National M & Evaluation System	9.700	-	9.700
	MINISTRY OF AGRICULTURE				
	AGRICULTURE SERVICES	Agro Biodiversity Conservation	15.900	-	15.900
	FORESTRY SERVICES	Bio-Diversity Conservation Phase II	4.000	-	4.000
	MINISTRY OF TRADE AND INDUSTRY				
	GEOLOGY AND MINES SERVICES	Capacity for Slope Stability & Environment	20.000	-	20.000
	POWER SERVICES	Sustainable Rural Electrification - II	76.000	-	76.000
	MINISTRY OF WORKS AND HUMAN SETTLEMENT				
	ROADS & BRIDGES SERVICES	EFRC Support Programe	20.880	-	20.880
	MINISTRY OF LABOUR AND HUMAN RESOURCES				
	GENERAL ADM. & DIRECTION SERVICES	Youth Exchange Programme	0.453	-	0.453
	EMPLOYMENT & LABOUR SERVICES	Institutional Capacity Building of DEL	12.611	-	12.611
		Youth Exchange Programme	1.334	-	1.334
	HUMAN RESOURCES SERVICES	Institute of Zorig Chusum, Phase II	6.000	-	6.000
	BHUTAN VOCATIONAL QUALIFICATION AUTHORITY	Institute of Zorig Chusum, Phase II	14.000	-	14.000
TOTAL NET SDA			253.762	-	253.762
NETHERLN	MINISTRY OF AGRICULTURE				
	FORESTRY SERVICES	Black Mountain Biodiversity Conservation	2.477	-	2.477
TOTAL NETHERLN			2.477	-	2.477
NORAD	MINISTRY OF TRADE AND INDUSTRY				
	POWER SERVICES	Inst.Strength of the Energy Sector & WRMP	1.285	44.669	45.954
TOTAL NORAD			1.285	44.669	45.954

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DONOR	ADMINISTRATIVE & PROGRAM NAME	PROJECT NAME	(Nu in Million)		
			AMOUNT		
			IN-CASH	IN-KIND	TOTAL
NORWAY	NATIONAL ENVIRONMENTAL COMMISSION				
	GENERAL ADM. & DIRECTION SERVICES	On farm PGR conservation in Bhutan (BUCAP)	3.908	-	3.908
	MINISTRY OF AGRICULTURE				
	AGRICULTURE SERVICES	On farm PGR conservation in Bhutan (BUCAP)	2.440	-	2.440
TOTAL NORWAY			6.348	-	6.348
Prof. P	MINISTRY OF FINANCE				
	COMMON PUBLIC EXPENDITURES	Royal Society for Protection of Nature	0.170	-	0.170
		Tarayana Foundation	0.085	-	0.085
		Youth Development Fund	0.085	-	0.085
TOTAL Prof. P			0.340	-	0.340
SAARC	MINISTRY OF AGRICULTURE				
	AGRICULTURE SERVICES	RNR-ICS			
	RESEARCH & EXTENSION SERVICES	RNR-ICS	0.202	-	0.202
TOTAL SAARC			0.202	-	0.202
SCF/UK	MINISTRY OF EDUCATION				
	SCHOOL EDUCATION SERVICES	SPEA Program	2.585	-	2.585
TOTAL SCF/UK			2.585	-	2.585
SCF/USA	CENTRE FOR BHUTAN STUDIES				
	GENERAL ADM. & DIRECTION SERVICES	The Study of Youth In Bhutan	0.681	-	0.681
		Support to International Seminar on Operationalization of GNH	0.660	-	0.660
	MINISTRY OF HOME AFFAIRS				
	ROYAL BHUTAN POLICE SERVICES	Strengthening the Capacity & Services of YDRC	0.253	-	0.253
		S/thening the capacity & services of the YDRC	3.656	-	3.656
	MINISTRY OF FINANCE				
	COMMON PUBLIC EXPENDITURES	Advocacy & Awareness Raising on Child Abuse and Youth Issues	0.287	-	0.287
		Streamlining of Youth Programs in Bhutan	2.760	-	2.760
		Drakstho Vocational Training Centre for the Disabled	0.441	-	0.441
		Expan. of S/larship Endowment Fund & S/thening Instt. C/city of Tarayana	1.557	-	1.557
	MINISTRY OF EDUCATION				
	SCHOOL EDUCATION SERVICES	Const. of Boys Hostel at NID, Khaling	1.386	-	1.386
		School-Based Awareness & Education Program	0.097	-	0.097
		Construction of 19 Community Schools in 9 Dzongkhags	17.500	-	17.500
		Multigrade Attachment Trng for 13 Teachers& In-country Trg of Teachers	5.850	-	5.850
		Scout and Cultural Division	1.837	-	1.837
		Career Education and Counseling Program	2.199	-	2.199
		Youth Information Centre Programmes	0.224	-	0.224
	YOUTH AND SPORTS SERVICES				
		Expansion of Services of the YIC	0.012	-	0.012
		School-Based Awareness & Education Program	0.840	-	0.840
		Promotion on School Based Scouting Program	0.500	-	0.500
		National W'shop on SPEA Program	0.345	-	0.345
		Streamlining of Youth Programs in Bhutan	2.601	-	2.601
		Scout and Cultural Division	0.640	-	0.640

Table H1: STATEMENT OF EXTERNAL GRANTS RECEIVED DURING THE FY 2003-2004:BY DONOR

DONOR	ADMINISTRATIVE & PROGRAM NAME	PROJECT NAME	(Nu in Million)		
			AMOUNT		
			IN-CASH	IN-KIND	TOTAL
		Youth Information Centre Programmes	0.593	-	0.593
	DZONGKHAG ADMINISTRATION, ZHEMGANG				
	GENERAL ADM. & DIRECTION SERVICES	Capacity Building of Gups, Mangaps, Chimis through Study Tour in India	0.800	-	0.800
	EDUCATION SERVICES	Support to Education & Health Programs, Zhemgang	0.400	-	0.400
		Two Community Schools Construction (Digala & Duenmang)	1.400	-	1.400
		Social & Cultural Clubs and Student Support Programs	0.220	-	0.220
		Teacher Training Programme	0.600	-	0.600
		Promotion of SEPA Program in 5 LSS,MSS and HS	0.324	-	0.324
		Promotion of LSE among Scout in 20 Schools	0.700	-	0.700
		Prevention of Alcohol Consumption among Children	0.525	-	0.525
		Establishment of Youth Information Centre in Zhemgang Town	0.640	-	0.640
		Community Sanitation Program	0.799	-	0.799
TOTAL SCF/USA			51.327	-	51.327
SDC	MINISTRY OF FINANCE				
	GENERAL ADM. & DIRECTION SERVICES	HRD Support to National Finance Service, MoF	40.337	0.128	40.465
	MINISTRY OF AGRICULTURE				
	GENERAL ADM. & DIRECTION SERVICES	Rural Development Training Center (Zhemgang)	-	1.933	1.933
	AGRICULTURE SERVICES	HRD for QCRS (Agriculture)	0.152	-	0.152
		RNR-Research Systems - Phase III	7.575	-	7.575
	RESEARCH & EXTENSION SERVICES	RNR-Research Systems - Phase III	8.915	6.088	15.003
	MINISTRY OF WORKS AND HUMAN SETTLEMENT				
	ROADS & BRIDGES SERVICES	Suspension Bridge Programme Phave V	10.871	2.325	13.196
		Suspension Bridge Programme, Part 2, Phase IV	-	6.713	6.713
	MINISTRY OF EDUCATION				
	GENERAL ADM. & DIRECTION SERVICES	Secondary Education Project	-	2.275	2.275
		Planning New Education Project	-	0.511	0.511
	ADULT AND HIGHER EDUCATION SERVICES	Secondary Education Project	-	2.597	2.597
		The expansion of NIE, Paro/Samtse, Phase I	-	24.702	24.702
		Information Communication Technology at NIEs	-	3.999	3.999
	SCHOOL EDUCATION SERVICES	Secondary Education Project	31.815	-	31.815
		Support to Teacher Education Programme	11.303	3.206	14.508
TOTAL SDC			110.968	54.476	165.444
SNV	MINISTRY OF HOME AFFAIRS				
	GENERAL ADM. & DIRECTION SERVICES	Decentralization Support Program, MoHA	1.130	-	1.130
	MINISTRY OF TRADE AND INDUSTRY				
	GENERAL ADM. & DIRECTION SERVICES	Rural Enterprise Development (RED), MTI	1.367	-	1.367
TOTAL SNV			2.497	-	2.497
SWEDEN	MINISTRY OF AGRICULTURE				
	SURVEY AND LAND RECORD SERVICES	Strengthening National Geo-Information Management	-	4.957	4.957
TOTAL SWEDEN				4.957	4.957
UAF	MINISTRY OF TRADE AND INDUSTRY				
	POWER SERVICES	Rural Electrification for Monks, Phajoding	4.966	-	4.966

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			AMOUNT		
			IN-CASH	IN-KIND	TOTAL
TOTAL UAF			4.966		4.966
UFS	MINISTRY OF FINANCE				
	AID & DEBT MANAGEMENT SERVICES	Unidentified Financing Sources (External)	0.226		0.226
TOTAL UFS			0.226	-	0.226
UK	MINISTRY OF AGRICULTURE				
	AGRICULTURE SERVICES	Institutional Capacity Building of the Royal Botanical Garden	0.639	-	0.639
TOTAL UK			0.639	-	0.639
UNCDF	MINISTRY OF FINANCE				
	COMMON PUBLIC EXPENDITURES	Strength. Capacities for Sust. Micro-Finance	0.680	-	0.680
	MINISTRY OF WORKS AND HUMAN SETTLEMENT				
	ROADS & BRIDGES SERVICES	Feeder Road for Horticulture Development	(0.239)	-	(0.239)
	DZONGKHAG ADMINISTRATION, W/PHODRANG				
	GENERAL ADM. & DIRECTION SERVICES	Strength. of Cap. Dev.,Mgt & Decentralization	(1.217)	-	(1.217)
	DZONGKHAG ADMINISTRATION, TONGSA				
	GENERAL ADM. & DIRECTION SERVICES	Strength. of Cap. Dev.,Mgt & Decentralization	(0.041)	-	(0.041)
	DZONGKHAG ADMINISTRATION, TASHIGANG				
	GENERAL ADM. & DIRECTION SERVICES	Strength. of Cap. Dev.,Mgt & Decentralization	(0.003)	-	(0.003)
	DZONGKHAG ADMINISTRATION, THIMPHU				
	GENERAL ADM. & DIRECTION SERVICES	Strength. of Cap. Dev.,Mgt & Decentralization	(0.456)	-	(0.456)
TOTAL UNCDF			(1.276)	-	(1.276)
UNDP	NATIONAL ENVIRONMENTAL COMMISSION				
	GENERAL ADM. & DIRECTION SERVICES	Programme of Action for Adaptation to Climate Change	0.905	-	0.905
		Self Assessment & Action Plan Dev. for National C/city Bldg for GEF	2.623	-	2.623
	MINISTRY OF HOME AFFAIRS				
	GENERAL ADM. & DIRECTION SERVICES	Str. of Cap. for Dev. Mgt. & Decentralization	(0.561)	-	(0.561)
		Introducing Grassroot Based Planning in BTN	(0.056)	-	(0.056)
	MINISTRY OF FINANCE				
	COMMON PUBLIC EXPENDITURES				
		Small Grants Programme	0.080	-	0.080
	PLANNING COMMISSION SECRETARIAT	Str. of Cap. for Dev. Mgt. & Decentralization	(0.031)	-	(0.031)
		Perspective Plan Preparation for Bhutan	(0.193)	-	(0.193)
		Pilot Pjt. 4 Strtng. of Decnt. Govt. Inf/Work	1.487	-	1.487
	MINISTRY OF AGRICULTURE				
	GENERAL ADM. & DIRECTION SERVICES	Integrated Management of JDNP	6.773	-	6.773
	AGRICULTURE SERVICES	Integrated Horticulture Development Programme	(0.205)	-	(0.205)
	FORESTRY SERVICES	National Biodiversity Conv. Survey Action Pl.	1.517	-	1.517
		Integrated Management of JDNP	(0.439)	-	(0.439)
	MINISTRY OF EDUCATION				
	GENERAL ADM. & DIRECTION SERVICES	TA to UNCDF Investment Projects	(0.986)	-	(0.986)
	DZONGKHAG ADMINISTRATION, TSIRANG				
	GENERAL ADM. & DIRECTION SERVICES	Small Grants Programme	0.829	-	0.829

Table H1: STATEMENT OF EXTERNAL GRANTS RECEIVED DURING THE FY 2003-2004:BY DONOR					
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			IN-CASH	IN-KIND	TOTAL
	DZONGKHAG ADMINISTRATION, TONGSA				
	GENERAL ADM. & DIRECTION SERVICES	Small Grants Programme	0.373	-	0.373
	DZONGKHAG ADMINISTRATION, MONGAR				
	GENERAL ADM. & DIRECTION SERVICES	Small Grants Programme	1.228	-	1.228
	DZONGKHAG ADMINISTRATION, TASHIGANG				
	GENERAL ADM. & DIRECTION SERVICES	Small Grants Programme	1.143	-	1.143
	DZONGKHAG ADMINISTRATION- T/YANGTSE				
	GENERAL ADM. & DIRECTION SERVICES	Small Grants Programme	1.441	-	1.441
TOTAL UNDP			15.926	-	15.926
UNDP IPF	NATIONAL ENVIRONMENTAL COMMISSION				
	GENERAL ADM. & DIRECTION SERVICES	Support to Implementation of Micro-Environment Action Plans	5.672	-	5.672
	MINISTRY OF HOME AFFAIRS				
	GENERAL ADM. & DIRECTION SERVICES	Decentralisation Support Program	7.746	-	7.746
	MINISTRY OF AGRICULTURE				
	GENERAL ADM. & DIRECTION SERVICES	Rural Enterprise Development (RED), MoA	3.610	-	3.610
	AGRICULTURE SERVICES	Rural Enterprise Development (RED), MoA	3.647	-	3.647
	MINISTRY OF TRADE AND INDUSTRY				
	GENERAL ADM. & DIRECTION SERVICES	Rural Enterprise Development(RED), MTI	0.717	-	0.717
	MINISTRY OF INFORMATION & COMMUNICATIONS				
	GENERAL ADM. & DIRECTION SERVICES	Inst. Capacity Building & Policy Support for MoC	1.761	-	1.761
	DZONGKHAG ADMINISTRATION, PEMAGATSHEL				
	GENERAL ADM. & DIRECTION SERVICES	Decentralization Support Program under Geogs	4.343	-	4.343
	DZONGKHAG ADMINISTRATION, GASA				
	GENERAL ADM. & DIRECTION SERVICES	Decentralization Support Program under Geogs	2.482	-	2.482
TOTAL UNDP IPF			29.978	-	29.978
UNDP O	NATIONAL ASSEMBLY OF BHUTAN				
	GENERAL ADM. & DIRECTION SERVICES	S/thening C/city of Legislators through the Oversight Inst. in Bhutan	3.600	-	3.600
	NATIONAL ENVIRONMENTAL COMMISSION				
	GENERAL ADM. & DIRECTION SERVICES	NAPA Regional Workshop	0.773	-	0.773
	CABINET SECRETARIAT				
	GENERAL ADM. & DIRECTION SERVICES	S/thening C/city of Legislators through the Oversight Inst. in Bhutan	0.941	-	0.941
	MINISTRY OF FINANCE				
	BUDGET AND ACCOUNTS SERVICES	PJ-Poverty Reduction - Pro-poor Policy	1.363	-	1.363
	MINISTRY OF TRADE AND INDUSTRY				
	GENERAL ADM. & DIRECTION SERVICES	E-Business for Rural Women	3.968	-	3.968
	MINISTRY OF INFORMATION & COMMUNICATIONS				
	GENERAL ADM. & DIRECTION SERVICES	Pilot Public Access to Information & Services	2.833	-	2.833
	DZONGKHAG ADMINISTRATION, GASA				
	AGRICULTURE SERVICES	High Altitude Vegetable Cultivation in Laya Gewog	0.225	-	0.225
TOTAL UNDP O			13.703	-	13.703
UNEP	NATIONAL ENVIRONMENTAL COMMISSION				
	GENERAL ADM. & DIRECTION SERVICES	Implementation of Male Declaration Phase II	0.691	-	0.691

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DONOR	ADMINISTRATIVE & PROGRAM NAME	PROJECT NAME	(Nu in Million)		
			AMOUNT		
			IN-CASH	IN-KIND	TOTAL
	MINISTRY OF FINANCE				
	COMMON PUBLIC EXPENDITURES	Alternative Energy for Phobjikha Conservation Area	1.523	-	1.523
TOTAL UNEP			2.214	-	2.214
UNESCO	MINISTRY OF HOME AFFAIRS				
	GENERAL ADM. & DIRECTION SERVICES	Strengthening of IT in sub-districts	(0.006)	-	(0.006)
	MINISTRY OF FINANCE				
	COMMON PUBLIC EXPENDITURES	Expanding of FM Radio into Rural Communities			
		Int. of Inno.& Trad.Comm.& Info.Tech. for Comm.Dev.in Rural Bhutan	0.228	-	0.228
	MINISTRY OF EDUCATION				
	GENERAL ADM. & DIRECTION SERVICES	Study on Financing of Education in Bhutan	0.076	-	0.076
		Improving Management & Leadership Skills	6.162	-	6.162
		Community Learning Center	0.635	-	0.635
		Empowerment of Youth in Information Communication & Technology	0.091	-	0.091
		Festival of Children's Art 2003-2005	0.682	-	0.682
	YOUTH AND SPORTS SERVICES	Empowerment of Youth in Information Communication & Technology	0.200	-	0.200
	MINISTRY OF LABOUR AND HUMAN RESOURCES				
	GENERAL ADM. & DIRECTION SERVICES	Village Basic Edn. & Skills Dev. Programme	1.880	-	1.880
	HUMAN RESOURCES SERVICES	National Case Study on Access on TVE	0.027	-	0.027
	BHUTAN VOCATIONAL QUALIFICATION AUTHORITY	Estmnt. of NI of Performing Arts of Bhutan	0.573	-	0.573
TOTAL UNESCO			10.549	-	10.549
UNFPA	MINISTRY OF HOME AFFAIRS				
	GENERAL ADM. & DIRECTION SERVICES	Support to Population Development	0.977	-	0.977
	MINISTRY OF HEALTH				
	GENERAL ADM. & DIRECTION SERVICES	Support to Reproductive Health	2.709	-	2.709
		Support to IECH (RHS)	2.623	-	2.623
		Advocacy for PDS	3.601	-	3.601
		Support to Women Empowerment	0.578	-	0.578
	PUBLIC HEALTH SERVICES	Support to Reproductive Health	8.666	-	8.666
	MINISTRY OF EDUCATION				
	ADULT AND HIGHER EDUCATION SERVICES	Support to Sherubtse College	2.386	-	2.386
	YOUTH AND SPORTS SERVICES	Support to YGCD	1.311	-	1.311
	DZONGKHAG ADMINISTRATION, BUMTHANG				
	GENERAL ADM. & DIRECTION SERVICES	Advocacy for PDS	0.022	-	0.022
TOTAL UNFPA			22.873	-	22.873
UNICEF	COUNCIL FOR RELIGIOUS AFFAIRS				
	GENERAL ADM. & DIRECTION SERVICES	Partnership with Religion	2.235	-	2.235
	MINISTRY OF FINANCE				
	PLANNING COMMISSION SECRETARIAT	Monitoring and Evaluation	0.215	-	0.215
	MINISTRY OF HEALTH				
	GENERAL ADM. & DIRECTION SERVICES	Family-based Child Development	0.879	-	0.879
		School-based Water, Sanitation & Hygiene Prog.	0.913	-	0.913
		Maternal and Child Health	4.220	-	4.220

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DONOR	ADMINISTRATIVE & PROGRAM NAME	PROJECT NAME	(Nu in Million)		
			AMOUNT		
			IN-CASH	IN-KIND	TOTAL
		Nutrition	0.773	-	0.773
		Information and Communication Support	0.980	-	0.980
	PUBLIC HEALTH SERVICES	School-based Water, Sanitation & Hygiene Prog.	0.383	-	0.383
		Maternal and Child Health	2.510	-	2.510
		Information and Communication Support	0.407	-	0.407
	MEDICAL SERVICES	Maternal and Child Health	(0.211)	-	(0.211)
		Nutrition	0.031	-	0.031
	MINISTRY OF EDUCATION				
	GENERAL ADM. & DIRECTION SERVICES	Family-based Child Development	(0.096)	-	(0.096)
		School-based Water, Sanitation & Hygiene Prog.	1.272	-	1.272
		Early Child Care and Development	0.305	-	0.305
		Basic Education Quality Improvement	4.027	-	4.027
		Expanded Education Opportunities	1.972	-	1.972
		Information and Communication Support	0.151	-	0.151
	SCHOOL EDUCATION SERVICES	School-based Water, Sanitation & Hygiene Prog.	0.130	-	0.130
		Basic Education Quality Improvement	3.158	-	3.158
		Expanded Education Opportunities	3.452	-	3.452
	YOUTH AND SPORTS SERVICES	Basic Education Quality Improvement	1.596	-	1.596
	DZONGKHAG ADMINISTRATION, W/PHODRANG				
	HEALTH SERVICES	School-based Water, Sanitation & Hygiene Prog.	0.700	-	0.700
	TOTAL UNICEF		30.003	-	30.003
W/BANK	MINISTRY OF EDUCATION				
	GENERAL ADM. & DIRECTION SERVICES	Preparation of the Bhutan Education Program	1.007	-	1.007
	TOTAL W/BANK		1.007	-	1.007
WFP	MINISTRY OF FINANCE				
	COMMON PUBLIC EXPENDITURES	Improvement of Rural Children's Access to School	7.868	-	7.868
	MINISTRY OF EDUCATION				
	GENERAL ADM. & DIRECTION SERVICES	Improvement of Rural Children's Access to School	0.310	99.620	99.930
	SCHOOL EDUCATION SERVICES	Improvement of Rural Children's Access to School	7.892	-	7.892
	TOTAL WFP		16.070	99.620	115.690
WHO	ROYAL CIVIL SERVICE COMMISSION				
	GENERAL ADM. & DIRECTION SERVICES	Human Resources Development	1.472	-	1.472
	MINISTRY OF HEALTH				
	GENERAL ADM. & DIRECTION SERVICES	Telemedicine Project	0.058	-	0.058
		Communicable Disease Pre., Eradictio & Control	1.678	-	1.678
		Health Promotion	0.058	-	0.058
		Research & Prog. Devlpmt. in Rep. Health	0.374	-	0.374
		Esstial. Medicine: Access, Quality & Rational Use	0.254	-	0.254
		Organisation of Health Services	0.759	-	0.759
	PUBLIC HEALTH SERVICES	Communicable Disease Pre., Eradictio & Control	0.778	-	0.778
		Malaria	0.045	-	0.045
		S.P.M. of non-communicable disease	0.135	-	0.135

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DONOR	ADMINISTRATIVE & PROGRAM NAME	PROJECT NAME	(Nu in Million)		
			AMOUNT		
			IN-CASH	IN-KIND	TOTAL
		Tobacco	0.312	-	0.312
		Health Promotion	0.293	-	0.293
		Child and Adolescent Health	0.423	-	0.423
		Research & Prog. Devlpmt. in Rep. Health	0.179	-	0.179
		Esstial.Medicine:Access,Quality &Rational Use	0.227	-	0.227
		Organisation of Health Services	1.810	-	1.810
	MEDICAL SERVICES	Communicable Disease Pre.,Eradictio &Control	0.220	-	0.220
		Malaria	0.823	-	0.823
		Tuberculosis	0.666	-	0.666
		S.P.M. of non-communicable disease	0.266	-	0.266
		Health Promotion	0.113	-	0.113
		Disability/Injury prevention &.Rehabilitation	0.208	-	0.208
		Mental Health & Substance Abuse	0.180	-	0.180
		Child and Adolescent Health	0.162	-	0.162
		Research & Prog. Devlpmt. in Rep. Health	0.101	-	0.101
		HIV/AIDS	0.320	-	0.320
		Nutrition	0.113	-	0.113
		Health and Environment	0.047	-	0.047
		Esstial.Medicine:Access,Quality &Rational Use	0.793	-	0.793
		Blood Safety & Clinical Technology	0.191	-	0.191
		Organisation of Health Services	1.329	-	1.329
TOTAL WHO			14.384	-	14.384
WWF	MINISTRY OF FINANCE				
	GENERAL ADM. & DIRECTION SERVICES	Electric Cookers-Alternative to F/wood Consumption at RBG	0.805	-	0.805
	AID & DEBT MANAGEMENT SERVICES	Adhoc Funding under WWF for Training	0.323	-	0.323
	MINISTRY OF AGRICULTURE				
	GENERAL ADM. & DIRECTION SERVICES	LINKPA Project	2.383	-	2.383
	FORESTRY SERVICES	LINKPA Project	7.603	0.100	7.703
		Tiger Conservation Programme (03-04)	0.415	-	0.415
		Support to the Royal Manas National Park (03-04)	0.302	-	0.302
		Support for Pilot Watershed Management Project at Kingarabten	0.469	-	0.469
	RESEARCH & EXTENSION SERVICES	Bamboo & Cane Wood Product Dev. & Migratory Cattle Grazing	0.950	-	0.950
TOTAL WWF			13.250	0.100	13.350
YDF	MINISTRY OF EDUCATION				
	SCHOOL EDUCATION SERVICES	Support to Natnl. Institute of the Disabled	3.245	-	3.245
		Support from YDF for Life Skills in Schools	0.170	-	0.170
		UNWG Scholarship Fund			
	YOUTH AND SPORTS SERVICES	Support from Youth Development Fund	0.558	-	0.558
		National School Sports Championship 2003			
TOTAL YDF			3.973	-	3.973
TOTAL			4,918.656	448.722	5,367.379

Table H2: STATEMENT OF EXTERNAL GRANTS RECEIVED DURING THE FY 2003-2004: BY AGENCY					
AGENCY/PROGRAM	PROJECT NAME	DONOR	(Nu. in Million)		
			IN-CASH	IN-KIND	TOTAL
NATIONAL ASSEMBLY OF BHUTAN					
GENERAL ADMINISTRATION AND DIRECTION SERVICES	S/thening Capacity of Legislators through Oversight Inst.	UNDP O	3.600	-	3.600
TOTAL NAB			3.600	-	3.600
ROYAL ADVISORY COUNCIL					
GENERAL ADMINISTRATION AND DIRECTION SERVICES	Capacity Bldg. of Royal Advisory Council	DANIDA	(0.071)	-	(0.071)
TOTAL RAC			(0.071)	-	(0.071)
COUNCIL FOR RELIGIOUS AFFAIRS					
GENERAL ADMINISTRATION AND DIRECTION SERVICES	Partnership with Religion	UNICEF	2.235	-	2.235
TOTAL AU 104.01			2.235	-	2.235
NATIONAL COMMISSION FOR CULTURAL AFFAIRS					
GENERAL ADMINISTRATION AND DIRECTION SERVICES	Inst.Strngt. & Cap. Enhancement of N.L. Ph2	DANIDA	7.474	-	7.474
	Strengthening of National Library of Bhutan	DANIDA	1.700	-	1.700
	Strnthg. of Royal Academy of Performing Arts	DANIDA	3.955	-	3.955
	Trig.in Architectural Consert.& Rep.of H.Blg	AHF	2.392	-	2.392
	Construction of Adm. Building for National Library	GOI	0.600	-	0.600
	Festival of India in Bhutan	GOI	0.600	-	0.600
TOTAL NCCA			16.720	-	16.720
JUDICIARY					
GENERAL ADMINISTRATION AND DIRECTION SERVICES	Strengthening of Phuentsholing Court	DANIDA	0.518	-	0.518
	Dissemination of Judicial Process	DANIDA	(0.402)	-	(0.402)
TOTAL JUDICIARY			0.116	-	0.116
ROYAL AUDIT AUTHORITY					
GENERAL ADMINISTRATION AND DIRECTION SERVICES	Good Governance - Support to RAA	DANIDA	10.923	-	10.923
TOTAL RAA			10.923	-	10.923
ROYAL CIVIL SERVICE COMMISSION					
GENERAL ADMINISTRATION AND DIRECTION SERVICES	HRD of the Nature Conservation Section	BTSEC	6.247	-	6.247
	Strengthening of Royal Civil Servc. Commission	DANIDA	(0.113)	-	(0.113)
	Human Resources Development	WHO	1.472	-	1.472
	Good Governance - Support to RCSC	DANIDA	21.807	-	21.807
	Sustainable Human Resource Development	NET SDA	48.350	-	48.350
TOTAL RCSC			77.763	-	77.763
NATIONAL ENVIRONMENTAL COMMISSION					
GENERAL ADMINISTRATION AND DIRECTION SERVICES	Environment Sector Programme Support	DANIDA	5.740	-	5.740
	HRD at National Environment Commission	BTSEC	0.799	-	0.799

Table H2: STATEMENT OF EXTERNAL GRANTS RECEIVED DURING THE FY 2003-2004: BY AGENCY

AGENCY/PROGRAM	PROJECT NAME	DONOR	(Nu. in Million)		
			IN-CASH	IN-KIND	TOTAL
	On farm PGR conservation in Bhutan (BUCAP)	NORWAY	3.908	-	3.908
	Implementation of Male Declaration Phase II	UNEP	0.691	-	0.691
	Support to Implementation of Micro-Environment Action Plans	UNDP IPF	5.672	-	5.672
	NAPA Regional Workshop	UNDP O	0.773	-	0.773
	Programme of Action for Adaptation to Climate Change	UNDP	0.905	-	0.905
	Self A/ment & Action Plan Dev.for Nat'nal C/city Bldg for GEF	UNDP	2.623	-	2.623
	Environment & Urban Sector Programme Support (NEC)	DANIDA	5.985	-	5.985
TOTAL NEC			27.097	-	27.097
ROYAL INSTITUTE OF MANAGEMENT					
GENERAL ADMINISTRATION AND DIRECTION SERVICES	Institutional Strengthening of RIM	DANIDA	5.450	-	5.450
	Good Governance - Support to RIM	DANIDA	11.876	-	11.876
	Capacity Building of RIM	NET O	4.730	-	4.730
TOTAL RIM			22.056	-	22.056
CENTRE FOR BHUTAN STUDIES					
GENERAL ADMINISTRATION AND DIRECTION SERVICES	Support to Centre for Bhutan Studies	DANIDA	(0.210)	-	(0.210)
	Seminar on Gross National Happiness	NET SDA	2.990	-	2.990
	Joint Research with IDE in Japan	JAPAN	0.456	-	0.456
	The Study of Youth In Bhutan	SCF/USA	0.681	-	0.681
	Support to International Seminar on Operationalization of GNH	SCF/USA	0.660	-	0.660
TOTAL CBS			4.577	-	4.577
CABINET SECRETARIAT					
GENERAL ADMINISTRATION AND DIRECTION SERVICES	S/thening Capacity of Legislators through Oversight Instt.	UNDP O	0.941	-	0.941
TOTAL CABINET			0.941	-	0.941
DEPARTMENT OF EMPLOYMENT & LABOUR					
GENERAL ADMINISTRATION AND DIRECTION SERVICES	Institutional Capacity Building of DEL	NET SDA	4.200	-	4.200
TOTAL DEL			4.200	-	4.200
OFFICE OF LEGAL AFFAIRS					
GENERAL ADMINISTRATION AND DIRECTION SERVICES	Good Governance - Support to Legal Affairs	DANIDA	2.018	-	2.018
TOTAL OLA			2.018	-	2.018
MINISTRY OF HOME AFFAIRS					
GENERAL ADMINISTRATION AND DIRECTION SERVICES	Str. of Cap. for Dev. Mgt. & Decentralization	UNDP	(0.561)	-	(0.561)
	Introducing Grassroot Based Planning in BTN	UNDP	(0.056)	-	(0.056)
	Support to Population Development	UNFPA	0.977	-	0.977
	Strengthening of IT in sub-districts	UNESCO	(0.006)	-	(0.006)
	Construction of Adm. Building for RAPA	GOI	0.575	-	0.575

Table H2: STATEMENT OF EXTERNAL GRANTS RECEIVED DURING THE FY 2003-2004: BY AGENCY

AGENCY/PROGRAM	PROJECT NAME	DONOR	(Nu. in Million)		
			IN-CASH	IN-KIND	TOTAL
	Decentralisation Support Program	UNDP IPF	7.746	-	7.746
	Good Governance - Support to MOHA	DANIDA	14.700	-	14.700
	Decentralization Support Program, MoHA	SNV	1.130	-	1.130
	Restoration of Lingshi Dzong	GTZ	1.426	-	1.426
ROYAL BHUTAN POLICE SERVICES	Strengthening of Law Enforcement Agency	DANIDA	(0.001)	-	(0.001)
	Strengthening the Capacity & Services of YDRC	SCF/USA	0.253	-	0.253
	S/thening capacity & services of the YDRC	SCF/USA	3.656	-	3.656
TOTAL MOHA			29.839	-	29.839
MINISTRY OF FINANCE					
GENERAL ADMINISTRATION AND DIRECTION SERVICES	Climate Fund (Eccooperation, SDA)	CLI:FUND	(2.261)	-	(2.261)
	HRD Support to National Finance Service, MoF	SDC	40.337	0.128	40.465
	Electric Cookers as an Alternative to F/wood C/umpton at RBG	WWF	0.805	-	0.805
BUDGET AND ACCOUNTS SERVICES	TA for Public Sector Resource Management	ADB	0.359	10.145	10.504
	Institutional Development & Capacity Building for FM of RGoB	IDF	4.632	-	4.632
	HSPS III-Budgetary Support	DANIDA	18.000	-	18.000
	PJ-Poverty Reduction - Pro-poor Policy	UNDP O	1.363	-	1.363
REVENUE & CUSTOMS SERVICES	Good Governance - Support to DRC	DANIDA	11.832	-	11.832
AID & DEBT MANAGEMENT SERVICES	Type Three Projects	NET PSF	4.204	-	4.204
	Operational Budget (AKV) of SDS	NET SDA	2.690	-	2.690
	Strengthening the Capacity of DADM	ADB	0.187	-	0.187
	Sustainable Development Fund Phase II	NET SDA	15.000	-	15.000
	Adhoc Funding under WWF for Training	WWF	0.323	-	0.323
	Strengthening of the Department of Aid & Debt Management	DANIDA	3.238	-	3.238
	Unidentified Financing Sources (External)	UFS	0.226	-	0.226
COMMON PUBLIC EXPENDITURES	Strengthening of BBS	DANIDA	(0.062)	-	(0.062)
	Small Grants Programme	UNDP	0.080	-	0.080
	Strength. Capacities for Sust. Micro-Finance	UNCDF	0.680	-	0.680
	Support to Kuensel Phase - III	DANIDA	4.230	-	4.230
	Expanding of FM Radio into RuralCommunities	UNESCO	-	-	-
	Improvement of Rural Children's Access to School	WFP	7.868	-	7.868
	Good Governance - Support to BBS	DANIDA	22.000	-	22.000
	Support to Bhutan Agro Industries	DRGOELET	0.917	-	0.917
	Royal Society for Protection of Nature	Prof. P	0.170	-	0.170
	Tarayana Foundation	Prof. P	0.085	-	0.085
	Youth Development Fund	Prof. P	0.085	-	0.085

Table H2: STATEMENT OF EXTERNAL GRANTS RECEIVED DURING THE FY 2003-2004: BY AGENCY

AGENCY/PROGRAM	PROJECT NAME	DONOR	(Nu. in Million)		
			IN-CASH	IN-KIND	TOTAL
	Advocacy & Awareness Raising on Child Abuse & Youth Issues	SCF/USA	0.287	-	0.287
	Streamlining of Youth Programs in Bhutan	SCF/USA	2.760	-	2.760
	Drakstho Vocational Training Centre for the Disabled	SCF/USA	0.441	-	0.441
	Intt. of I/vative & Trad. Comm. & ICT in Rural Bhutan	UNESCO	0.228	-	0.228
	Alternative Energy for Phobjikha Conservation Area	UNEP	1.523	-	1.523
	E/sion of Scholarship & Strength. Instit. Capacity of T/yana F/dation	SCF/USA	1.557	-	1.557
PLANNING SERVICES	Str. of Cap. for Dev. Mgt. & Decentralization	UNDP	(0.031)	-	(0.031)
	Perspective Plan Preparation for Bhutan	UNDP	(0.193)	-	(0.193)
	Pilot Pjt. 4 Strntg. of Decnt. Govt. Inf/Work	UNDP	1.487	-	1.487
	Support to the Formulation of 9th FYP	NET SDA	(0.346)	-	(0.346)
	Strngt. of National Statistical System	ADB	3.103	-	3.103
	Monitoring and Evaluation	UNICEF	0.215	-	0.215
	National M & Evaluation System	NET SDA	9.700	-	9.700
	Strengthening & Collect. of Pursing Power Parity Data	ADB	0.183	-	0.183
TOTAL MOF			157.900	10.272	168.172
MINISTRY OF FOREIGN AFFAIRS					
GENERAL ADMINISTRATION AND DIRECTION SERVICES	Strengthening of Ministry of Foreign Affairs	DANIDA	(0.002)	-	(0.002)
TOTAL MOFA			(0.002)	-	(0.002)
MINISTRY OF AGRICULTURE					
GENERAL ADMINISTRATION AND DIRECTION SERVICES	Integrated Management of JDNP	UNDP	6.773	-	6.773
	Rural Enterprise Development (RED), MoA	UNDP IPF	3.610	-	3.610
	Development & Strengthening of QCRS	FAO	0.365	-	0.365
	National Resources Training Institute Phase IV	HELVETAS	2.000	9.846	11.846
	LINKPA Project	WWF	2.383	-	2.383
	Information and Communication Services	BTFEC	0.668	-	0.668
	Environment & Urban Sector Programme Support (MoA)	DANIDA	7.879	-	7.879
	BGSRDP Third Phase	GTZ	-	0.243	0.243
	East Central Region Agriculture Development Project Phase I	HELVETAS	-	6.584	6.584
	Rural Development Training Center (Zhemgang)	SDC	-	1.933	1.933
SURVEY AND LAND RECORD SERVICES	Strengthening National Geo-Information Management	SWEDEN	-	4.957	4.957
AGRICULTURE SERVICES	Integrated Horticulture Development Programe	UNDP	(0.205)	-	(0.205)
	Wang Watershed Management Project	EEC	65.256	-	65.256
	Agro Biodiversity Conservation	NET SDA	15.900	-	15.900
	Enhancing Productivity through INR Mgnt.	IDRC-CA	0.655	-	0.655
	RNR-Research System Project Phase II	HELVETAS	2.421	-	2.421

Table H2: STATEMENT OF EXTERNAL GRANTS RECEIVED DURING THE FY 2003-2004: BY AGENCY

AGENCY/PROGRAM	PROJECT NAME	DONOR	(Nu. in Million)		
			IN-CASH	IN-KIND	TOTAL
	On farm PGR conservation in Bhutan (BUCAP)	NORWAY	2.440	-	2.440
	MSc in Social/Community Forestry and CB-NRM	BTSEC	0.664	-	0.664
	BGSRDP Third Phase	GTZ	3.118	-	3.118
	Research on Wild Pig Management & Conservation	BTSEC	0.707	-	0.707
	Rural Enterprise Development (RED), MoA	UNDP IPF	3.647	-	3.647
	Development & Strengthening of QCRS	FAO	2.543	-	2.543
	HRD for QCRS (Agriculture)	SDC	0.152	-	0.152
	Fellowship Grant-Msc medon, NBC	BTSEC	0.688	-	0.688
	National Resources Training Institute Phase IV	HELVETAS	0.054	-	0.054
	East Central Region Agriculture Development Project Phase I	HELVETAS	6.000	-	6.000
	Community Base Natural Resource Management	ICIMOD	0.181	-	0.181
	RNR-ICS	SAARC	-	-	-
	RNR-Research Systems - Phase III	SDC	7.575	-	7.575
	Prep.for Multi-Sectoral Mech.& Incentives for Land Mngt. Proj.	IDA	2.145	-	2.145
	Institutional Capacity Building of the Royal Botanical Garden	UK	0.639	-	0.639
	Farm Business Training	HELVETAS	-	0.006	0.006
	Increase in Food Production KP-II 2002	JAPAN	-	153.079	153.079
LIVESTOCK SERVICES	Improving Food Security & Rural Income	FAO	0.168	-	0.168
	Ntl. Demo on Lactoperoxidase Sys. of Milk	FAO	0.639	-	0.639
	Bovine Identification Programme	FRANCE	0.260	-	0.260
	Training on Artificial Insemination & Fodder Management	FRANCE	0.159	-	0.159
	Peri Urban Dairy Farming Project	NET O	2.475	-	2.475
FORESTRY SERVICES	Black Mountain Biodiversity Conservation	NETHERLN	2.477	-	2.477
	National Biodiversity Conv. Survey Action Pl.	UNDP	1.517	-	1.517
	Integrated Management of JDNP	UNDP	(0.439)	-	(0.439)
	Support to Bumdeling Wildlife Sanctuary	BTSEC	4.707	-	4.707
	Research on Wild Pig Management & Conservation	BTSEC	0.575	-	0.575
	The Participatory Forest Management Project P-I	HELVETAS	10.517	14.835	25.351
	LINKPA Project	WWF	7.603	0.100	7.703
	Bio-Diversity Conservation Phase II	NET SDA	4.000	-	4.000
	Tiger Conservation Programme (03-04)	WWF	0.415	-	0.415
	Support to the Royal Manas National Park (03-04)	WWF	0.302	-	0.302
	Support for Pilot Watershed Mgt. Project at Kingarabten	WWF	0.469	-	0.469
RESEARCH & EXTENSION SERVICES	RNR Extension Support Programme	EEC	44.374	-	44.374
	RNR Extension Program Bumthang/Trongsa II	HELVETAS	1.256	-	1.256

Table H2: STATEMENT OF EXTERNAL GRANTS RECEIVED DURING THE FY 2003-2004: BY AGENCY

AGENCY/PROGRAM	PROJECT NAME	DONOR	(Nu. in Million)		
			IN-CASH	IN-KIND	TOTAL
	Virtual Extension Research Communication Network	FAO	0.045	-	0.045
	Community Base Natural Resource Management	ICIMOD	0.554	-	0.554
	RNR-ICS	SAARC	0.202	-	0.202
	Bamboo & Cane Wood Product Dev.& M/atory Cattle Grazing	WWF	0.950	-	0.950
	RNR-Research Systems - Phase III	SDC	8.915	6.088	15.003
	RNR-Research System Project Phase II	HELVETAS	-	26.912	26.912
TOTAL MOA			230.396	224.582	454.978
MINISTRY OF TRADE AND INDUSTRY					
GENERAL ADMINISTRATION AND DIRECTION SERVICES	Rural Enterprise Development(RED), MTI	UNDP IPF	0.717	-	0.717
	E-Business for Rural Women	UNDP O	3.968	-	3.968
	Rural Enterprise Development (RED), MTI	SNV	1.367	-	1.367
	Environment & Urban Sector Programme Support (MTI)	DANIDA	7.430	-	7.430
GEOLOGY AND MINES SERVICES	Capacity for Slope Stability & Environment	NET SDA	20.000	-	20.000
POWER SERVICES	Rangjung Hydro Power Project	AUSTRIAN	(0.682)	-	(0.682)
	Hydrometeorological Services for GOI	GOI	6.500	-	6.500
	Small Hydroelectric Project, Lhuntse	GOI	91.650	-	91.650
	Power Transmission Eastern Grid Phase II	GOI	63.400	-	63.400
	Mini Hydels - Chhenary Phase II	GOI	49.300	-	49.300
	Inst.Strength of the Energy Sector & WRMP	NORAD	1.285	44.669	45.954
	Rural Electrification	AUSTRIAN	1.765	-	1.765
	Rural Electrification for Monks, Phajoding	UAF	4.966	-	4.966
	Sustainable Rural Electrification - II	NET SDA	76.000	-	76.000
	Rural Electrification Ph. III	AUSTRIAN	23.233	-	23.233
	Power STD II (T/phu & Paro) -8th Plan Spillover	GOI	47.255	-	47.255
	I/grated M/Plan for D/khagwise E/fication by R/wable Energy	JICA	-	20.000	20.000
TOURISM SERVICES	Tourism Development Bhutan 2003-2005	AUSTRLIA	5.476	-	5.476
TOTAL MTI			403.629	64.669	468.298
MINISTRY OF WORKS AND HUMAN SETTLEMENT					
GENERAL ADMINISTRATION AND DIRECTION SERVICES	R & D on Construction Technology	GOI	3.040	-	3.040
ROADS & BRIDGES SERVICES	Feeder Road for Horticulture Development	UNCDF	(0.239)	-	(0.239)
	Suspension Bridge Programme Phave V	SDC	10.871	2.325	13.196
	EFRC Support Programe	NET SDA	20.880	-	20.880
	Puna Thang Chhu Bridge Phase II	HELVETAS	-	3.251	3.251
	Suspension Bridge Programme, Part 2, Phase IV	SDC	-	6.713	6.713
URBAN DEVELOPMENT AND HOUSING SERVICES	Urban Dev. Sector Programme Support	DANIDA	48.000	-	48.000

Table H2: STATEMENT OF EXTERNAL GRANTS RECEIVED DURING THE FY 2003-2004: BY AGENCY

AGENCY/PROGRAM	PROJECT NAME	DONOR	(Nu. in Million)		
			IN-CASH	IN-KIND	TOTAL
	Supply of Recycled Refuse Collector Truck to P/ling City Corpn.	JAPAN	2.789	-	2.789
TOTAL MOWHS			85.341	12.290	97.630
MINISTRY OF INFORMATION AND COMMUNICATIONS					
GENERAL ADMINISTRATION AND DIRECTION SERVICES	Inst. Capacity Building & Policy Support for MoC	UNDP IPF	1.761	-	1.761
	Good Governance - Support to BBS	DANIDA	4.450	-	4.450
	Pilot Public Access to Information & Services	UNDP O	2.833	-	2.833
	Localization of Dzongkha On An Open Source Platform	IDRC-CA	0.675	-	0.675
TOTAL MOIC			9.719	-	9.719
MINISTRY OF HEALTH					
GENERAL ADMINISTRATION AND DIRECTION SERVICES	Telemedicine Project	WHO	0.058	-	0.058
	Rural Water Supply and Sanitation	DANIDA	38.966	-	38.966
	Bhutan Health Trust Fund	BHTF	1.400	-	1.400
	Communicable Disease Pre., Eradictio & Control	WHO	1.678	-	1.678
	Health Promotion	WHO	0.058	-	0.058
	Research & Prog. Devlpmnt. in Rep. Health	WHO	0.374	-	0.374
	Esstial.Medicine:Access.Quality &Rational Use	WHO	0.254	-	0.254
	Organisation of Health Services	WHO	0.759	-	0.759
	Family-based Child Development	UNICEF	0.879	-	0.879
	School-based Water, Sanitation & Hygine Prog.	UNICEF	0.913	-	0.913
	Maternal and Child Health	UNICEF	4.220	-	4.220
	Nutrition	UNICEF	0.773	-	0.773
	Information and Communication Support	UNICEF	0.980	-	0.980
	Support to Reproductive Health	UNFPA	2.709	-	2.709
	Support to IECH (RHS)	UNFPA	2.623	-	2.623
	Advocacy for PDS	UNFPA	3.601	-	3.601
	HSPS III-Budgetary Support	DANIDA	61.138	-	61.138
	HSPS III Comp.II-Support to C/city Bldg. in Mgt. & M/toring	DANIDA	20.191	-	20.191
	Spillover HSPS II Construction	DANIDA	27.754	-	27.754
	DAMCHU PROJECT - Integrated Rehabilitation Practice (IRP)	D'OLTRE	0.671	-	0.671
	Support to Women Empowerment	UNFPA	0.578	-	0.578
PUBLIC HEALTH SERVICES	Rural Water Supply and Sanitation	DANIDA	13.437	-	13.437
	Communicable Disease Pre., Eradictio & Control	WHO	0.778	-	0.778
	Malaria	WHO	0.045	-	0.045
	S.P.M. of non-communicable disease	WHO	0.135	-	0.135
	Tobacco	WHO	0.312	-	0.312

Table H2: STATEMENT OF EXTERNAL GRANTS RECEIVED DURING THE FY 2003-2004: BY AGENCY

AGENCY/PROGRAM	PROJECT NAME	DONOR	(Nu. in Million)		
			IN-CASH	IN-KIND	TOTAL
	Health Promotion	WHO	0.293	-	0.293
	Child and Adolescent Health	WHO	0.423	-	0.423
	Research & Prog. Devlpmt. in Rep. Health	WHO	0.179	-	0.179
	Esstial.Medicine:Access,Quality &Rational Use	WHO	0.227	-	0.227
	Organisation of Health Services	WHO	1.810	-	1.810
	School-based Water, Sanitation & Hygine Prog.	UNICEF	0.383	-	0.383
	Maternal and Child Health	UNICEF	2.510	-	2.510
	Information and Communication Support	UNICEF	0.407	-	0.407
	Support to Reproductive Health	UNFPA	8.666	-	8.666
	Public Health Laboratory	GOI	6.400	-	6.400
MEDICAL SERVICES	Malaria Control Programme	GOI	12.150	-	12.150
	Bhutan Health Trust Fund	BHTF	(1.277)	-	(1.277)
	Communicable Disease Pre.,Eradictio &Control	WHO	0.220	-	0.220
	Malaria	WHO	0.823	-	0.823
	Tuberculosis	WHO	0.666	-	0.666
	S.P.M. of non-communicable disease	WHO	0.266	-	0.266
	Health Promotion	WHO	0.113	-	0.113
	Disability/Injury prevention &.Rehabilitation	WHO	0.208	-	0.208
	Mental Health & Substance Abuse	WHO	0.180	-	0.180
	Child and Adolescent Health	WHO	0.162	-	0.162
	Research & Prog. Devlpmt. in Rep. Health	WHO	0.101	-	0.101
	HIV/AIDS	WHO	0.320	-	0.320
	Nutrition	WHO	0.113	-	0.113
	Health and Environment	WHO	0.047	-	0.047
	Esstial.Medicine:Access,Quality &Rational Use	WHO	0.793	-	0.793
	Blood Safety & Clinical Technology	WHO	0.191	-	0.191
	Organisation of Health Services	WHO	1.329	-	1.329
	Maternal and Child Health	UNICEF	(0.211)	-	(0.211)
	Nutrition	UNICEF	0.031	-	0.031
	HSPS III-Budgetary Support	DANIDA	29.000	-	29.000
	Mongar Hospital (8th Plan Spillover)	GOI	1.457	-	1.457
	Expansion of JDWNM Hospital (8th Plan Spillover)	GOI	1.790	-	1.790
TOTAL MOH			255.052	-	255.052
MINISTRY OF EDUCATION					
GENERAL ADMINISTRATION AND DIRECTION SERVICES	TA to UNCDF Investment Projects	UNDP	(0.986)	-	(0.986)

Table H2: STATEMENT OF EXTERNAL GRANTS RECEIVED DURING THE FY 2003-2004: BY AGENCY

AGENCY/PROGRAM	PROJECT NAME	DONOR	(Nu. in Million)		
			IN-CASH	IN-KIND	TOTAL
	Developing Environmental Research at Kanglung	BTFEC	1.828	-	1.828
	Family-based Child Development	UNICEF	(0.096)	-	(0.096)
	School-based Water, Sanitation & Hygiene Prog.	UNICEF	1.272	-	1.272
	Early Child Care and Development	UNICEF	0.305	-	0.305
	Basic Education Quality Improvement	UNICEF	4.027	-	4.027
	Expanded Education Opportunities	UNICEF	1.972	-	1.972
	Information and Communication Support	UNICEF	0.151	-	0.151
	Preparation of the Bhutan Education Program	W/BANK	1.007	-	1.007
	Alternative School Building Const. Technology	DANIDA	0.500	-	0.500
	Improvement of Rural Children's Access to School	WFP	0.310	99.620	99.930
	To enhance the Quality of Life for Teachers	CANADA	0.144	-	0.144
	Enhancement of Teaching & Learning in School, Samtse	CANADA	0.191	-	0.191
	Supply of Equipment to CS of Punakha	CANADA	0.188	-	0.188
	Study on Financing of Education in Bhutan	UNESCO	0.076	-	0.076
	ICT Supported Distance Education in Bhutan	IDRC-CA	1.011	-	1.011
	Improving Management & Leadership Skills	UNESCO	6.162	-	6.162
	Enhanced Education Delivery System in Lhuentse	CANADA	1.235	-	1.235
	Community Learning Center	UNESCO	0.635	-	0.635
	Leadership for Basic Quality Education in Bhutan	CANADA	0.644	-	0.644
	Empowerment of Youth in ICT	UNESCO	0.091	-	0.091
	Festival of Children's Art 2003-2005	UNESCO	0.682	-	0.682
	Education Sector Programme Support	DANIDA	129.900	-	129.900
	Secondary Education Project	SDC	-	2.275	2.275
	Planning New Education Project	SDC	-	0.511	0.511
ADULT AND HIGHER EDUCATION SERVICES	Developing Environmental Research at Kanglung	BTFEC	0.783	-	0.783
	Support to Sherubtse College	UNFPA	2.386	-	2.386
	Secondary Education Project	SDC	-	2.597	2.597
	The expansion of NIE, Paro/Samtse, Phase I	SDC	-	24.702	24.702
	Information Communication Technology at NIEs	SDC	-	3.999	3.999
SCHOOL EDUCATION SERVICES	Secondary Education Project	SDC	31.815	-	31.815
	Developing Environmental Research at Kanglung	BTFEC	0.287	-	0.287
	Support to Natl. Institute of the Disabled	YDF	3.245	-	3.245
	Special Education for Disabled Children	DANIDA	0.866	-	0.866
	W/shop on Improving the Quality of Pry. Edu.	DANIDA	(0.006)	-	(0.006)
	School-based Water, Sanitation & Hygiene Prog.	UNICEF	0.130	-	0.130

Table H2: STATEMENT OF EXTERNAL GRANTS RECEIVED DURING THE FY 2003-2004: BY AGENCY

AGENCY/PROGRAM	PROJECT NAME	DONOR	(Nu. in Million)		
			IN-CASH	IN-KIND	TOTAL
	Basic Education Quality Improvement	UNICEF	3.158	-	3.158
	Expanded Education Opportunities	UNICEF	3.452	-	3.452
	Const. of Boys Hostel at NID, Khaling	SCF/USA	1.386	-	1.386
	Improvement of Rural Children's Access to School	WFP	7.892	-	7.892
	School-Based Awareness & Education Program	SCF/USA	0.097	-	0.097
	To enhance the Quality of Life for Teachers	CANADA	0.135	-	0.135
	Supply of Equipment/Training for Remote School, Dagana	CANADA	0.378	-	0.378
	Enhancement of Teaching & Learning in School, Haa	CANADA	0.268	-	0.268
	Study on Financing of Education in Bhutan	UNESCO	-	-	-
	Quality of Basic/Primary Education	UNESCO	-	-	-
	Support from YDF for Life Skills in Schools	YDF	0.170	-	0.170
	Erecting of a Community School at Pangtoka	ABS	3.418	-	3.418
	UNWG Scholarship Fund	YDF	-	-	-
	Construction of 19 Community Schools in 9 Dzongkhags	SCF/USA	17.500	-	17.500
	Enhancement of Education Delivery System in Rural Thimphu	CANADA	0.403	-	0.403
	Enhancement of Education Delivery System in Chhukha	CANADA	0.615	-	0.615
	Assistance to Schools under Sarpang Dzongkhag	CANADA	0.734	-	0.734
	Enhancement of Education Delivery System in Tashiyangtse	CANADA	0.491	-	0.491
	Assistance to Schools under Zhemgang Dzongkhag	CANADA	0.371	-	0.371
	M/grade A/ment Trng for 13 Teachers	SCF/USA	5.850	-	5.850
	Scout and Cultural Division	SCF/USA	1.837	-	1.837
	SPEA Program	SCF/UK	2.585	-	2.585
	Career Education and Counseling Program	SCF/USA	2.199	-	2.199
	Youth Information Centre Programmes	SCF/USA	0.224	-	0.224
	Support to Teacher Education Programme	SDC	11.303	3.206	14.508
YOUTH AND SPORTS SERVICES	Expansion of Services of the YIC	SCF/USA	0.012	-	0.012
	Basic Education Quality Improvement	UNICEF	1.596	-	1.596
	Support from Youth Development Fund	YDF	0.558	-	0.558
	Support to YGCD	UNFPA	1.311	-	1.311
	School-Based Awareness & Education Program	SCF/USA	0.840	-	0.840
	Promotion on School Based Scouting Program	SCF/USA	0.500	-	0.500
	National W'shop on SPEA Program	SCF/USA	0.345	-	0.345
	National School Sports Championship 2003	YDF	-	-	-
	Empowerment of Youth in ICT	UNESCO	0.200	-	0.200
	Streamlining of Youth Programs in Bhutan	SCF/USA	2.601	-	2.601

Table H2: STATEMENT OF EXTERNAL GRANTS RECEIVED DURING THE FY 2003-2004: BY AGENCY

AGENCY/PROGRAM	PROJECT NAME	DONOR	(Nu. in Million)		
			IN-CASH	IN-KIND	TOTAL
	Scout and Cultural Division	SCF/USA	0.640	-	0.640
	Youth Information Centre Programmes	SCF/USA	0.593	-	0.593
DZONGKHA DEVELOPMENT COMMISSION	Promotion of Dzongkhag Development Activities	ASBA	4.560	-	4.560
TOTAL MOE			268.978	136.909	405.887
MINISTRY OF LABOUR AND HUMAN RESOURCES					
GENERAL ADMINISTRATION AND DIRECTION SERVICES	Village Basic Edn. & Skills Dev. Programme	UNESCO	1.880	-	1.880
	Youth Exchange Programme	NET SDA	0.453	-	0.453
EMPLOYMENT & LABOUR SERVICES	Institutional Capacity Building of DEL	NET SDA	12.611	-	12.611
	Youth Exchange Programme	NET SDA	1.334	-	1.334
HUMAN RESOURCES SERVICES	Institute of Zorig Chusum, Phase II	NET SDA	6.000	-	6.000
	National Case Study on Access on TVE	UNESCO	0.027	-	0.027
BHUTAN VOCATIONAL QUALIFICATION AUTHORITY	Estmnt. of NI of Performing Arts of Bhutan	UNESCO	0.573	-	0.573
	Institute of Zorig Chusum, Phase II	NET SDA	14.000	-	14.000
TOTAL MOLHR			36.879	-	36.879
DZONGKHAG ADMINISTRATION, TSIRANG					
GENERAL ADMINISTRATION AND DIRECTION SERVICES	Small Grants Programme	UNDP	0.829	-	0.829
TOTAL TSIRANG			0.829	-	0.829
DZONGKHAG ADMINISTRATION, PUNAKHA					
AGRICULTURE SERVICES	BGSRDP Third Phase	GTZ	1.118	-	1.118
LIVESTOCK SERVICES	BGSRDP Third Phase	GTZ	0.158	-	0.158
TOTAL PUNAKHA			1.276	-	1.276
DZONGKHAG ADMINISTRATION, WANGDUE PHODRANG					
GENERAL ADMINISTRATION AND DIRECTION SERVICES	Strength. of Cap. Dev., Mgt & Decentralization	UNCDF	(1.217)	-	(1.217)
HEALTH SERVICES	School-based Water, Sanitation & Hygiene Prog.	UNICEF	0.700	-	0.700
TOTAL WANGDUE			(0.518)	-	(0.518)
DZONGKHAG ADMINISTRATION, BUMTHANG					
GENERAL ADMINISTRATION AND DIRECTION SERVICES	Advocacy for PDS	UNFPA	0.022	-	0.022
TOTAL BUMTHANG			0.022	-	0.022
DZONGKHAG ADMINISTRATION, ZHEMGANG					
GENERAL ADMINISTRATION AND DIRECTION SERVICES	C/city Bldg of Gups, Mangaps, Chimis through S/Tour in India	SCF/USA	0.800	-	0.800
EDUCATION SERVICES	Support to Education & Health Programs, Zhemgang	SCF/USA	0.400	-	0.400
	Two Community Schools Construction (Digala & Duenmang)	SCF/USA	1.400	-	1.400
	Social & Cultural Clubs and Student Support Programs	SCF/USA	0.220	-	0.220
	Teacher Training Programme	SCF/USA	0.600	-	0.600
	Promotion of SEPA Program in 5 LSS, MSS and HS	SCF/USA	0.324	-	0.324

Table H2: STATEMENT OF EXTERNAL GRANTS RECEIVED DURING THE FY 2003-2004: BY AGENCY

AGENCY/PROGRAM	PROJECT NAME	DONOR	(Nu. in Million)		
			IN-CASH	IN-KIND	TOTAL
	Promotion of LSE among Scout in 20 Schools	SCF/USA	0.700	-	0.700
	Prevention of Alcohol Consumption among Children	SCF/USA	0.525	-	0.525
	Establishment of Youth Information Centre in Zhemgang Town	SCF/USA	0.640	-	0.640
	Community Sanitation Program	SCF/USA	0.799	-	0.799
TOTAL ZHEMGANG			6.408	-	6.408
DZONGKHAG ADMINISTRATION, TONGSA					
GENERAL ADMINISTRATION AND DIRECTION SERVICES	Small Grants Programme	UNDP	0.373	-	0.373
	Strength. of Cap. Dev.,Mgt & Decentralization	UNCDF	(0.041)	-	(0.041)
TOTAL TRONGSA			0.332	-	0.332
DZONGKHAG ADMINISTRATION, MONGAR					
GENERAL ADMINISTRATION AND DIRECTION SERVICES	Small Grants Programme	UNDP	1.228	-	1.228
TOTAL MONGAR			1.228	-	1.228
DZONGKHAG ADMINISTRATION, PEMAGATSHEL					
GENERAL ADMINISTRATION AND DIRECTION SERVICES	Decentralization Support Program under Geogs	UNDP IPF	4.343	-	4.343
TOTAL PEMAGATSHEL			4.343	-	4.343
DZONGKHAG ADMINISTRATION, TASHIGANG					
GENERAL ADMINISTRATION AND DIRECTION SERVICES	Small Grants Programme	UNDP	1.143	-	1.143
	Strength. of Cap. Dev.,Mgt & Decentralization	UNCDF	(0.003)	-	(0.003)
TOTAL TRASHIGANG			1.141	-	1.141
DZONGKHAG ADMINISTRATION, THIMPHU					
GENERAL ADMINISTRATION AND DIRECTION SERVICES	Strength. of Cap. Dev.,Mgt & Decentralization	UNCDF	(0.456)	-	(0.456)
TOTAL THIMPHU			(0.456)	-	(0.456)
DZONGKHAG ADMINISTRATION, GASA					
GENERAL ADMINISTRATION AND DIRECTION SERVICES	Decentralization Support Program under Geogs	UNDP IPF	2.482	-	2.482
AGRICULTURE SERVICES	High Altitude Vegetable Cultivation in Laya Gewog	UNDP O	0.225	-	0.225
TOTAL GASA			2.706	-	2.706
DZONGKHAG ADMINISTRATION- TASHIYANGTSE					
GENERAL ADMINISTRATION AND DIRECTION SERVICES	Small Grants Programme	UNDP	1.441	-	1.441
TOTAL TRASHIYANGTSE			1.441	-	1.441
	Programme Grant (9th Plan)	GOI	1,750.000	-	1,750.000
	Contingency	GOI	1,500.000	-	1,500.000
			3,250.000	-	3,250.000
	TOTAL		4,918.657	448.722	5,367.379

Table H3: STATEMENT OF REVISED BUDGET & ACTUAL OUTCOME COMPARISON: BY PROGRAM FOR THE FY 2003-2004

(Nu. in Million)													
ADMINISTRATIVE & PROGRAMME NAME	REVISED ESTIMATES				ACTUAL OUTCOMES				VARIATION				%
	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	
HIS MAJESTY'S SECRETARIAT													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	13.463	1.541		15.004	13.291	1.025	0.000	14.316	0.172	0.516		0.688	4.59
AU 101.01 TOTAL	13.463	1.541		15.004	13.291		1.025	0.000	0.172	0.516		0.688	4.59
NATIONAL ASSEMBLY OF BHUTAN													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	20.659	19.779		40.438	20.473	11.434	0.000	31.907	0.186	8.345		8.531	21.10
AU 102.01 TOTAL	20.659	19.779		40.438	20.473		11.434	0.000	0.186	8.345		8.531	21.10
ROYAL ADVISORY COUNCIL													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	7.544	0.330		7.874	7.335	0.329	0.000	7.664	0.209	0.001		0.210	2.67
AU 103.01 TOTAL	7.544	0.330		7.874	7.335		0.329	0.000	0.209	0.001		0.210	2.67
COUNCIL FOR RELIGIOUS AFFAIRS													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	22.634	31.719		54.353	22.010	20.432	0.000	42.442	0.624	11.287		11.911	21.91
MONK BODY (RABDEY) DIRECTION SERVICES	130.220	15.542		145.762	128.984	15.233	0.000	144.218	1.236	0.309		1.544	1.06
AU 104.01 TOTAL	152.854	47.261		200.115	150.994		35.665	0.000	1.860	11.596		13.456	6.72
NATIONAL COMMISSION FOR CULTURAL AFFAIRS													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	50.902	45.477		96.379	34.502	18.482	0.000	52.984	16.400	26.995		43.395	45.03
AU 105.01 TOTAL	50.902	45.477		96.379	34.502		18.482	0.000	16.400	26.995		43.395	45.03
JUDICIARY													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	65.886	15.406		81.292	63.278	13.212	0.000	76.490	2.608	2.194		4.802	5.91
AU 106.01 TOTAL	65.886	15.406		81.292	63.278		13.212	0.000	2.608	2.194		4.802	5.91
ROYAL AUDIT AUTHORITY													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	40.248	12.563		52.811	37.197	9.747	0.000	46.944	3.051	2.816		5.867	11.11
AU 108.01 TOTAL	40.248	12.563		52.811	37.197		9.747	0.000	3.051	2.816		5.867	11.11
ROYAL CIVIL SERVICE COMMISSION													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	11.723	123.190		134.913	10.505	86.447	0.000	96.952	1.218	36.743		37.961	28.14
AU 109.01 TOTAL	11.723	123.190		134.913	10.505		86.447	0.000	1.218	36.743		37.961	28.14
BHUTAN OLYMPIC COMMITTEE													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	10.276	0.150		10.426	7.443	0.100	0.000	7.543	2.833	0.050		2.883	27.65
AU 111.01 TOTAL	10.276	0.150		10.426	7.443		0.100	0.000	2.833	0.050		2.883	27.65
PUNAKHA DZONG RENOVATION PROJECT													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	2.088	11.027		13.115	2.074	11.022	0.000	13.096	0.014	0.005		0.019	0.15
AU 113.01 TOTAL	2.088	11.027		13.115	2.074		11.022	0.000	0.014	0.005		0.019	0.15
NATIONAL ENVIRONMENTAL COMMISSION													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	17.565	36.362		53.927	12.060	16.093	0.000	28.153	5.505	20.269		25.774	47.79
AU 114.01 TOTAL	17.565	36.362		53.927	12.060		16.093	0.000	5.505	20.269		25.774	47.79
ROYAL INSTITUTE OF MANAGEMENT													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	24.983	29.315		54.298	21.793	20.341	0.000	42.134	3.190	8.974		12.164	22.40
AU 115.01 TOTAL	24.983	29.315		54.298	21.793		20.341	0.000	3.190	8.974		12.164	22.40
CENTRE FOR BHUTAN STUDIES													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	9.385	1.277		10.662	8.432	1.033	0.000	9.465	0.953	0.244		1.197	11.23
AU 116.01 TOTAL	9.385	1.277		10.662	8.432		1.033	0.000	0.953	0.244		1.197	11.23
CABINET SECRETARIAT													

Table H3: STATEMENT OF REVISED BUDGET & ACTUAL OUTCOME COMPARISON: BY PROGRAM FOR THE FY 2003-2004

Table H3: STATEMENT OF REVISED BUDGET & ACTUAL OUTCOME COMPARISON: BY PROGRAM FOR THE FY 2003-2004													
(Nu. in Million)													
ADMINISTRATIVE & PROGRAMME NAME	REVISED ESTIMATES				ACTUAL OUTCOMES				VARIATION				%
	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	
GENERAL ADMINISTRATION AND DIRECTION SERVICES	5.603	1.894		7.497	5.359	1.645	0.000	7.004	0.244	0.249		0.493	6.58
AU 118.01 TOTAL	5.603	1.894		7.497	5.359		1.645	0.000	0.244	0.249		0.493	6.58
OFFICE OF LEGAL AFFAIRS													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	12.895	14.489		27.384	8.535	7.101	0.000	15.637	4.360	7.388		11.747	42.90
AU 120.01 TOTAL	12.895	14.489		27.384	8.535		7.101	0.000	4.360	7.388		11.747	42.90
ROYAL UNIVERSITY OF BHUTAN													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	3.507	2.982		6.489	3.481	2.957	0.000	6.438	0.026	0.025		0.051	0.79
AU 121.01 TOTAL	3.507	2.982		6.489	3.481		2.957	0.000	0.026	0.025		0.051	0.79
MINISTRY OF HOME AFFAIRS													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	47.365	24.989		72.354	30.441	18.121	0.000	48.561	16.924	6.868		23.793	32.88
ROYAL BHUTAN POLICE SERVICES	376.156	117.226		493.382	369.144	79.754	0.000	448.898	7.012	37.472		44.484	9.02
IMMIGRATION AND CENSUS SERVICES	52.024	22.815		74.839	15.393	11.895	0.000	27.288	36.631	10.920		47.551	63.54
AU 201.01 TOTAL	475.545	165.030		640.575	414.978		109.770	0.000	60.567	55.260		115.828	18.08
MINISTRY OF FINANCE													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	166.781	106.368		273.149	135.048	86.202	0.000	221.251	31.733	20.166		51.898	19.00
BUDGET AND ACCOUNTS SERVICES	10.075	29.465		39.540	8.159	18.939	0.000	27.098	1.916	10.526		12.442	31.47
REVENUE & CUSTOMS SERVICES	70.335	22.026		92.361	65.259	13.240	0.000	78.499	5.076	8.786		13.862	15.01
AID & DEBT MANAGEMENT SERVICES	137.163	25.858	858.324	1021.345	129.577	16.974	814.076	960.627	7.586	8.884	44.248	60.718	5.94
COMMON PUBLIC EXPENDITURES	438.709	222.671	315.560	976.940	425.814	162.100	315.560	903.474	12.895	60.571		73.466	7.52
NATIONAL PROPERTY SERVICES	28.062	11.786		39.848	27.164	9.200	0.000	36.365	0.898	2.586		3.483	8.74
PLANNING COMMISSION SECRETARIAT	16.475	26.546		43.021	11.307	11.850	0.000	23.157	5.168	14.696		19.864	46.17
AU 202.01 TOTAL	867.600	444.720	1173.884	2486.204	802.329		318.505	1129.636	65.271	126.215	44.248	235.734	9.48
MINISTRY OF FOREIGN AFFAIRS													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	56.825	4.701		61.526	51.958	4.556	0.000	56.514	4.867	0.145		5.012	8.15
FOREIGN RELATIONS ABROAD	169.589	74.029		243.618	144.977	67.794	0.000	212.772	24.612	6.235		30.846	12.66
AU 203.01 TOTAL	226.414	78.730		305.144	196.936		72.350	0.000	29.478	6.380		35.858	11.75
MINISTRY OF AGRICULTURE													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	187.638	314.115		501.753	160.280	168.288	0.000	328.568	27.358	145.827		173.185	34.52
SURVEY AND LAND RECORD SERVICES	45.737	17.961		63.698	33.605	7.765	0.000	41.369	12.132	10.196		22.329	35.05
AGRICULTURE SERVICES	65.462	273.274		338.736	57.193	250.183	0.000	307.376	8.269	23.091		31.360	9.26
LIVESTOCK SERVICES	59.045	65.602		124.647	56.458	29.529	0.000	85.987	2.587	36.073		38.660	31.02
FORESTRY SERVICES	190.440	138.584		329.024	172.519	74.063	0.000	246.582	17.921	64.521		82.442	25.06
RESEARCH & EXTENSION SERVICES	66.579	107.424		174.003	53.622	75.443	0.000	129.066	12.957	31.981		44.937	25.83
AU 205.01 TOTAL	614.901	916.960		1531.861	533.676		605.271	0.000	81.225	311.689		392.913	25.65
MINISTRY OF TRADE AND INDUSTRY													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	28.801	41.020		69.821	26.459	22.514	0.000	48.973	2.342	18.506		20.848	29.86
TRADE SERVICES	9.062	42.997		52.059	7.874	7.010	0.000	14.884	1.188	35.987		37.175	71.41
GEOLOGY AND MINES SERVICES	24.395	27.564		51.959	22.686	11.416	0.000	34.102	1.709	16.148		17.857	34.37
POWER SERVICES	28.075	907.658		935.733	26.794	762.713	0.000	789.507	1.281	144.945		146.226	15.63
INDUSTRIES SERVICES	10.065	29.773		39.838	8.999	19.299	0.000	28.298	1.066	10.474		11.540	28.97
TOURISM SERVICES	11.001	8.348		19.349	9.366	4.414	0.000	13.780	1.635	3.934		5.569	28.78

Table H3: STATEMENT OF REVISED BUDGET & ACTUAL OUTCOME COMPARISON: BY PROGRAM FOR THE FY 2003-2004

(Nu. in Million)													
ADMINISTRATIVE & PROGRAMME NAME	REVISED ESTIMATES				ACTUAL OUTCOMES				VARIATION				%
	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	
AU 206.01 TOTAL	111.399	1057.360		1168.759	102.178		827.366	0.000	9.221	229.994		239.215	20.47
MINISTRY OF WORKS AND HUMAN SETTLEMENT													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	21.631	20.594		42.225	20.115	16.715	0.000	36.830	1.516	3.879		5.395	12.78
ROADS & BRIDGES SERVICES	179.036	1206.655		1385.691	160.958	787.718	0.000	948.675	18.078	418.937		437.016	31.54
URBAN DEVELOPMENT AND HOUSING SERVICES	36.543	681.312		717.855	34.405	397.768	0.000	432.173	2.138	283.544		285.682	39.80
NATIONAL HOUSING DEVELOPMENT CORPORATION SERVICES	0.917	2.921		3.838	0.748	2.914	0.000	3.662	0.169	0.007		0.176	4.58
AU 208.01 TOTAL	238.127	1911.482		2149.609	216.226		1205.114	0.000	21.901	706.368		728.269	33.88
MINISTRY OF INFORMATION AND COMMUNICATIONS													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	21.682	31.389		53.071	18.107	15.583	0.000	33.690	3.575	15.806		19.381	36.52
CIVIL AVIATION SERVICES	24.655	43.165		67.820	23.220	15.883	0.000	39.102	1.435	27.282		28.718	42.34
ROAD SAFETY AND TRANSPORT SERVICES	17.806	21.943		39.749	16.935	2.141	0.000	19.075	0.871	19.802		20.674	52.01
AU 209.01 TOTAL	64.143	96.497		160.640	58.261		33.606	0.000	5.882	62.891		68.773	42.81
MINISTRY OF HEALTH													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	49.270	67.346		116.616	37.987	50.582	0.000	88.570	11.283	16.764		28.046	24.05
PUBLIC HEALTH SERVICES	54.733	112.729		167.462	34.227	75.003	0.000	109.230	20.506	37.726		58.232	34.77
MEDICAL SERVICES	391.661	190.691		582.352	359.604	130.220	0.000	489.824	32.057	60.471		92.528	15.89
AU 210.01 TOTAL	495.664	370.766		866.430	431.819		255.804	0.000	63.845	114.962		178.807	20.64
MINISTRY OF EDUCATION													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	326.276	333.140		659.416	218.902	202.880	0.000	421.782	107.374	130.260		237.634	36.04
ADULT AND HIGHER EDUCATION SERVICES	161.241	240.187		401.428	130.484	112.733	0.000	243.216	30.757	127.454		158.212	39.41
SCHOOL EDUCATION SERVICES	6.312	28.822		35.134	5.377	14.271	0.000	19.648	0.935	14.551		15.486	44.08
YOUTH AND SPORTS SERVICES	49.142	12.004		61.146	41.369	6.857	0.000	48.226	7.773	5.147		12.920	21.13
DZONGKHA DEVELOPMENT COMMISSION	10.217	6.288		16.505	9.650	5.490	0.000	15.140	0.567	0.798		1.365	8.27
AU 211.01 TOTAL	553.188	620.441		1173.629	405.781		342.232	0.000	147.407	278.209		425.616	36.26
MINISTRY OF LABOUR AND HUMAN RESOURCES													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	4.691	2.740		7.431	4.066	2.569	0.000	6.636	0.625	0.171		0.795	10.70
EMPLOYMENT & LABOUR SERVICES	13.949	19.188		33.137	10.599	14.556	0.000	25.155	3.350	4.632		7.982	24.09
HUMAN RESOURCES SERVICES	74.988	191.557		266.545	63.052	82.715	0.000	145.767	11.936	108.842		120.778	45.31
BHUTAN VOCATIONAL QUALIFICATION AUTHORITY	5.960	0.590		6.550	5.122	0.443	0.000	5.565	0.838	0.147		0.985	15.04
AU 212.01 TOTAL	99.588	214.075		313.663	82.839		100.283	0.000	16.749	113.792		130.541	41.62
DZONGKHAG ADMINISTRATION CHHUKHA													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	23.946	27.191		51.137	21.644	19.617	0.000	41.261	2.302	7.574		9.876	19.31
EDUCATION SERVICES	81.697	20.393		102.090	75.589	13.464	0.000	89.053	6.108	6.929		13.037	12.77
HEALTH SERVICES	21.885	2.359		24.244	20.077	0.948	0.000	21.024	1.808	1.411		3.220	13.28
AGRICULTURE SERVICES	7.906	2.673		10.579	4.959	0.736	0.000	5.695	2.947	1.937		4.884	46.17
LIVESTOCK SERVICES	6.421	0.939		7.360	4.964	0.384	0.000	5.348	1.457	0.555		2.012	27.33
FORESTRY SERVICES	1.938	1.415		3.353	1.721	1.013	0.000	2.735	0.217	0.402		0.618	18.44
ROADS & BRIDGES SERVICES	0.908	0.080		0.988	0.834	0.080	0.000	0.913	0.074	0.000		0.075	7.56
URBAN DEVELOPMENT AND HOUSING SERVICES	1.614	4.550		6.164	1.528	1.431	0.000	2.959	0.086	3.119		3.205	51.99
RELIGION AND CULTURAL SERVICES	0.520	0.550		1.070	0.515	0.543	0.000	1.058	0.005	0.007		0.012	1.10
AU 401.01 TOTAL	146.835	60.150		206.985	131.831		38.216	0.000	15.004	21.934		36.938	17.85

Table H3: STATEMENT OF REVISED BUDGET & ACTUAL OUTCOME COMPARISON: BY PROGRAM FOR THE FY 2003-2004

(Nu. in Million)													
ADMINISTRATIVE & PROGRAMME NAME	REVISED ESTIMATES				ACTUAL OUTCOMES				VARIATION				%
	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	
BHALUJHORA GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.107	0.000	0.000	0.107	0.130			0.130	54.95
HEALTH SERVICES		0.006		0.006	0.000	0.006	0.000	0.006		0.000		0.000	1.00
AGRICULTURE SERVICES	0.030	0.065		0.095	0.030	0.065	0.000	0.095		0.000		0.000	0.11
FORESTRY SERVICES	0.003	0.015		0.018	0.000	0.000	0.000		0.003	0.015		0.018	100.00
AU 401.02 TOTAL	0.270	0.086		0.356	0.137		0.071	0.000	0.133	0.015		0.148	41.69
BONGO GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	1.000		1.237	0.187	0.010	0.000	0.196	0.050	0.990		1.041	84.13
EDUCATION SERVICES		0.429		0.429	0.000	0.282	0.000	0.282		0.147		0.147	34.17
HEALTH SERVICES		0.058		0.058	0.000	0.056	0.000	0.056		0.002		0.002	2.86
AGRICULTURE SERVICES	0.075	0.540		0.615	0.065	0.311	0.000	0.376	0.010	0.229		0.239	38.85
FORESTRY SERVICES		0.015		0.015	0.000	0.015	0.000	0.015					
ROADS & BRIDGES SERVICES	0.100			0.100	0.079	0.000	0.000	0.079	0.021			0.021	20.69
AU 401.03 TOTAL	0.412	2.042		2.454	0.331		0.674	0.000	0.081	1.368		1.449	59.03
CHAPCHHA GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	1.000		1.237	0.173	0.000	0.000	0.173	0.064	1.000		1.064	85.99
EDUCATION SERVICES		0.200		0.200	0.000	0.090	0.000	0.090		0.110		0.110	55.12
HEALTH SERVICES		0.017		0.017	0.000	0.016	0.000	0.016		0.001		0.001	3.12
AGRICULTURE SERVICES	0.055	0.035		0.090	0.038	0.019	0.000	0.058	0.017	0.016		0.032	35.93
FORESTRY SERVICES	0.014	0.080		0.094	0.000	0.020	0.000	0.020	0.014	0.060		0.074	78.96
RELIGION AND CULTURAL SERVICES		0.250		0.250	0.000	0.200	0.000	0.200		0.050		0.050	20.15
AU 401.04 TOTAL	0.306	1.582		1.888	0.212		0.345	0.000	0.094	1.237		1.331	70.52
DUNGNA GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.184	0.000	0.000	0.184	0.053			0.053	22.53
HEALTH SERVICES		0.136		0.136	0.000	0.092	0.000	0.092		0.044		0.044	32.53
AGRICULTURE SERVICES	0.035	0.330		0.365	0.014	0.060	0.000	0.074	0.021	0.270		0.291	79.77
LIVESTOCK SERVICES		0.018		0.018	0.000	0.018	0.000	0.018					
FORESTRY SERVICES	0.005	0.015		0.020	0.000	0.015	0.000	0.015	0.005			0.005	25.00
ROADS & BRIDGES SERVICES		0.030		0.030	0.000	0.025	0.000	0.025		0.005		0.005	15.83
AU 401.05 TOTAL	0.277	0.529		0.806	0.197		0.210	0.000	0.080	0.319		0.399	49.45
GELING GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.184	0.000	0.000	0.184	0.053			0.053	22.45
HEALTH SERVICES		0.046		0.046	0.000	0.014	0.000	0.014		0.032		0.032	69.45
AGRICULTURE SERVICES	0.050	0.030		0.080	0.035	0.030	0.000	0.065	0.015	0.000		0.015	19.20
LIVESTOCK SERVICES		0.008		0.008	0.000	0.008	0.000	0.008					
ROADS & BRIDGES SERVICES		0.030		0.030	0.000	0.029	0.000	0.029		0.001		0.001	4.02
AU 401.06 TOTAL	0.287	0.114		0.401	0.218		0.081	0.000	0.069	0.033		0.102	25.36
DALA GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.171	0.000	0.000	0.171	0.066			0.066	27.87
AGRICULTURE SERVICES	0.045	0.335		0.380	0.021	0.166	0.000	0.186	0.024	0.169		0.194	50.93
FORESTRY SERVICES		0.020		0.020	0.000	0.018	0.000	0.018		0.002		0.002	8.00

Table H3: STATEMENT OF REVISED BUDGET & ACTUAL OUTCOME COMPARISON: BY PROGRAM FOR THE FY 2003-2004

(Nu. in Million)													
ADMINISTRATIVE & PROGRAMME NAME	REVISED ESTIMATES				ACTUAL OUTCOMES				VARIATION				%
	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	
AU 401.07 TOTAL	0.282	0.355		0.637	0.192		0.184	0.000	0.090	0.171		0.261	41.00
GETENA GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.185	0.000	0.000	0.185	0.053			0.053	22.15
EDUCATION SERVICES		0.300		0.300	0.000	0.134	0.000	0.134		0.166		0.166	55.32
HEALTH SERVICES		0.017		0.017	0.000	0.012	0.000	0.012		0.005		0.005	31.62
AGRICULTURE SERVICES	0.045	0.328		0.373	0.039	0.095	0.000	0.135	0.006	0.233		0.238	63.92
LIVESTOCK SERVICES		0.018		0.018	0.000	0.018	0.000	0.018					
FORESTRY SERVICES	0.008	0.015		0.023	0.000	0.000	0.000		0.008	0.015		0.023	100.00
ROADS & BRIDGES SERVICES		0.200		0.200	0.000	0.000	0.000			0.200		0.200	100.00
RELIGION AND CULTURAL SERVICES	0.250			0.250	0.163	0.000	0.000	0.163	0.087			0.087	34.76
AU 401.08 TOTAL	0.540	0.878		1.418	0.387		0.259	0.000	0.153	0.619		0.772	54.45
BJACHHO GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.178	0.000	0.000	0.178	0.059			0.059	24.85
EDUCATION SERVICES		0.379		0.379	0.000	0.330	0.000	0.330		0.049		0.049	12.88
HEALTH SERVICES		0.017		0.017	0.000	0.016	0.000	0.016		0.001		0.001	3.12
AGRICULTURE SERVICES	0.050	4.529		4.579	0.049	2.861	0.000	2.910	0.001	1.668		1.669	36.45
FORESTRY SERVICES	0.004			0.004	0.000	0.000	0.000		0.004			0.004	100.00
RELIGION AND CULTURAL SERVICES		0.250		0.250	0.000	0.241	0.000	0.241		0.009		0.009	3.79
AU 401.09 TOTAL	0.291	5.175		5.466	0.227		3.448	0.000	0.064	1.727		1.791	32.76
LOKCHINA GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.165	0.000	0.000	0.165	0.072			0.072	30.48
HEALTH SERVICES		0.107		0.107	0.000	0.090	0.000	0.090		0.017		0.017	15.89
AGRICULTURE SERVICES	0.040	0.535		0.575	0.004	0.016	0.000	0.020	0.036	0.519		0.555	96.56
LIVESTOCK SERVICES		0.008		0.008	0.000	0.008	0.000	0.008					
FORESTRY SERVICES	0.003	0.015		0.018	0.000	0.000	0.000		0.003	0.015		0.018	100.00
ROADS & BRIDGES SERVICES		0.220		0.220	0.000	0.049	0.000	0.049		0.171		0.171	77.60
AU 401.10 TOTAL	0.280	0.885		1.165	0.169		0.163	0.000	0.111	0.722		0.833	71.52
METAKHA GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.232	1.000		1.232	0.186	0.000	0.000	0.186	0.046	1.000		1.046	84.90
EDUCATION SERVICES		0.276		0.276	0.000	0.148	0.000	0.148		0.128		0.128	46.33
HEALTH SERVICES		0.021		0.021	0.000	0.021	0.000	0.021		0.000		0.000	1.64
AGRICULTURE SERVICES	0.050	0.025		0.075	0.046	0.025	0.000	0.071	0.004			0.004	4.84
LIVESTOCK SERVICES		0.018		0.018	0.000	0.018	0.000	0.018					
FORESTRY SERVICES	0.010	0.015		0.025	0.010	0.015	0.000	0.025					
RELIGION AND CULTURAL SERVICES		0.242		0.242	0.000	0.242	0.000	0.242		0.000		0.000	0.10
AU 401.11 TOTAL	0.292	1.597		1.889	0.242		0.469	0.000	0.050	1.128		1.178	62.36
PHUENTSHOLING GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.171	0.000	0.000	0.171	0.066			0.066	27.79
EDUCATION SERVICES		0.350		0.350	0.000	0.224	0.000	0.224		0.126		0.126	35.88
HEALTH SERVICES		0.017		0.017	0.000	0.000	0.000			0.017		0.017	100.00
AGRICULTURE SERVICES	0.050	0.038		0.088	0.024	0.038	0.000	0.062	0.026			0.026	30.02

Table H3: STATEMENT OF REVISED BUDGET & ACTUAL OUTCOME COMPARISON: BY PROGRAM FOR THE FY 2003-2004

(Nu. in Million)													
ADMINISTRATIVE & PROGRAMME NAME	REVISED ESTIMATES				ACTUAL OUTCOMES				VARIATION				%
	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	
LIVESTOCK SERVICES		0.008		0.008	0.000	0.008	0.000	0.008					
FORESTRY SERVICES	0.003	0.020		0.023	0.000	0.019	0.000	0.019	0.003	0.001		0.004	17.54
ROADS & BRIDGES SERVICES		0.220		0.220	0.000	0.117	0.000	0.117		0.103		0.103	46.72
AU 401.12 TOTAL	0.290	0.653		0.943	0.195		0.407	0.000	0.095	0.246		0.342	36.23
DZONGKHAG ADMINISTRATION, HA													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	7.426	0.503		7.929	6.989	0.492	0.000	7.482	0.437	0.011		0.447	5.64
EDUCATION SERVICES	24.159	4.780		28.939	23.329	4.016	0.000	27.345	0.830	0.764		1.594	5.51
HEALTH SERVICES	5.845	0.194		6.039	5.626	0.185	0.000	5.811	0.219	0.009		0.228	3.77
AGRICULTURE SERVICES	4.125	3.806		7.931	2.967	1.513	0.000	4.480	1.158	2.293		3.451	43.51
LIVESTOCK SERVICES	5.283	1.413		6.696	4.123	0.779	0.000	4.902	1.160	0.634		1.794	26.80
FORESTRY SERVICES	1.870	0.440		2.310	1.499	0.175	0.000	1.674	0.371	0.265		0.636	27.54
ROADS & BRIDGES SERVICES	1.480	0.420		1.900	1.475	0.170	0.000	1.645	0.005	0.250		0.255	13.40
URBAN DEVELOPMENT AND HOUSING SERVICES	0.727	2.897		3.624	0.601	2.875	0.000	3.475	0.126	0.022		0.149	4.11
RELIGION AND CULTURAL SERVICES	1.050	2.055		3.105	0.929	1.974	0.000	2.903	0.121	0.081		0.202	6.51
AU 402.01 TOTAL	51.965	16.508		68.473	47.538		12.178	0.000	4.427	4.330		8.756	12.79
BJEE GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	0.015		0.252	0.190	0.015	0.000	0.205	0.047	0.000		0.047	18.59
HEALTH SERVICES		0.057		0.057	0.000	0.042	0.000	0.042		0.015		0.015	26.10
AGRICULTURE SERVICES	0.100	0.028		0.128	0.074	0.025	0.000	0.099	0.026	0.003		0.029	22.99
LIVESTOCK SERVICES		0.030		0.030	0.000	0.030	0.000	0.030					
FORESTRY SERVICES		0.145		0.145	0.000	0.135	0.000	0.135		0.010		0.010	6.86
ROADS & BRIDGES SERVICES		0.030		0.030	0.000	0.016	0.000	0.016		0.014		0.014	48.31
RELIGION AND CULTURAL SERVICES		0.500		0.500	0.000	0.415	0.000	0.415		0.085		0.085	16.97
AU 402.02 TOTAL	0.337	0.805		1.142	0.264		0.677	0.000	0.073	0.128		0.200	17.55
KATSHO GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.220	0.000	0.000	0.220	0.017			0.017	7.07
HEALTH SERVICES		0.054		0.054	0.000	0.038	0.000	0.038		0.016		0.016	28.94
AGRICULTURE SERVICES	0.105	0.028		0.133	0.086	0.017	0.000	0.103	0.019	0.011		0.030	22.54
LIVESTOCK SERVICES		0.030		0.030	0.000	0.030	0.000	0.030					
FORESTRY SERVICES		0.020		0.020	0.000	0.019	0.000	0.019		0.001		0.001	4.02
ROADS & BRIDGES SERVICES		0.055		0.055	0.000	0.031	0.000	0.031		0.024		0.024	44.06
RELIGION AND CULTURAL SERVICES		0.360		0.360	0.000	0.360	0.000	0.360					
AU 402.03 TOTAL	0.342	0.547		0.889	0.307		0.495	0.000	0.035	0.052		0.087	9.83
SAMBEKHA GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	1.015		1.252	0.213	0.293	0.000	0.506	0.024	0.722		0.746	59.60
HEALTH SERVICES		0.054		0.054	0.000	0.021	0.000	0.021		0.033		0.033	60.99
AGRICULTURE SERVICES	0.095	0.530		0.625	0.095	0.459	0.000	0.554		0.071		0.071	11.31
LIVESTOCK SERVICES	0.070	0.045		0.115	0.070	0.044	0.000	0.114		0.001		0.001	0.45
FORESTRY SERVICES		0.020		0.020	0.000	0.015	0.000	0.015		0.005		0.005	22.63
ROADS & BRIDGES SERVICES		0.100		0.100	0.000	0.045	0.000	0.045		0.055		0.055	54.59
RELIGION AND CULTURAL SERVICES		0.200		0.200	0.000	0.000	0.000			0.200		0.200	100.00

Table H3: STATEMENT OF REVISED BUDGET & ACTUAL OUTCOME COMPARISON: BY PROGRAM FOR THE FY 2003-2004

(Nu. in Million)													
ADMINISTRATIVE & PROGRAMME NAME	REVISED ESTIMATES				ACTUAL OUTCOMES				VARIATION				%
	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	
AU 402.04 TOTAL	0.402	1.964		2.366	0.378		0.878	0.000	0.024	1.086		1.109	46.89
SOMA GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	0.037		0.274	0.228	0.037	0.000	0.264	0.009	0.000		0.010	3.51
EDUCATION SERVICES		0.350		0.350	0.000	0.000	0.000			0.350		0.350	100.00
HEALTH SERVICES		0.066		0.066	0.000	0.051	0.000	0.051		0.015		0.015	22.02
AGRICULTURE SERVICES	0.125	4.033		4.158	0.125	2.054	0.000	2.179	0.000	1.979		1.979	47.60
LIVESTOCK SERVICES		0.040		0.040	0.000	0.038	0.000	0.038		0.002		0.002	5.00
FORESTRY SERVICES		0.060		0.060	0.000	0.060	0.000	0.060		0.000		0.000	0.56
ROADS & BRIDGES SERVICES		0.073		0.073	0.000	0.070	0.000	0.070		0.003		0.003	3.52
RELIGION AND CULTURAL SERVICES		0.232		0.232	0.000	0.232	0.000	0.232		0.000		0.000	0.00
AU 402.05 TOTAL	0.362	4.891		5.253	0.353		2.542	0.000	0.009	2.349		2.358	44.90
UESU GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	1.037		1.274	0.202	0.334	0.000	0.536	0.035	0.703		0.738	57.93
HEALTH SERVICES		0.108		0.108	0.000	0.091	0.000	0.091		0.017		0.017	16.20
AGRICULTURE SERVICES	0.125	0.281		0.406	0.125	0.152	0.000	0.277	0.000	0.129		0.129	31.72
LIVESTOCK SERVICES		0.040		0.040	0.000	0.038	0.000	0.038		0.002		0.002	5.00
FORESTRY SERVICES		0.165		0.165	0.000	0.157	0.000	0.157		0.008		0.008	4.93
RELIGION AND CULTURAL SERVICES		0.400		0.400	0.000	0.388	0.000	0.388		0.012		0.012	3.10
AU 402.06 TOTAL	0.362	2.031		2.393	0.327		1.159	0.000	0.035	0.872		0.907	37.90
DZONGKHAG ADMINISTRATION, PARO													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	16.786	35.183		51.969	15.482	16.457	0.000	31.938	1.304	18.726		20.031	38.54
EDUCATION SERVICES	55.312	10.814		66.126	53.878	9.346	0.000	63.224	1.434	1.468		2.902	4.39
HEALTH SERVICES	9.757	0.207		9.964	9.687	0.104	0.000	9.791	0.070	0.103		0.173	1.73
AGRICULTURE SERVICES	6.169	3.010		9.179	3.313	0.233	0.000	3.546	2.856	2.777		5.633	61.37
LIVESTOCK SERVICES	5.378	0.958		6.336	5.194	0.602	0.000	5.796	0.184	0.356		0.540	8.53
FORESTRY SERVICES	2.879	1.035		3.914	2.567	0.932	0.000	3.498	0.312	0.103		0.416	10.62
ROADS & BRIDGES SERVICES		0.200		0.200	0.000	0.070	0.000	0.070		0.130		0.130	65.21
URBAN DEVELOPMENT AND HOUSING SERVICES	5.405	0.615		6.020	5.359	0.361	0.000	5.720	0.046	0.254		0.300	4.98
RELIGION AND CULTURAL SERVICES	0.894	5.035		5.929	0.883	4.496	0.000	5.379	0.011	0.539		0.550	9.27
AU 403.01 TOTAL	102.580	57.057		159.637	96.362		32.601	0.000	6.218	24.456		30.674	19.21
DOBSHARI GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.206	0.000	0.000	0.206	0.031			0.031	12.89
HEALTH SERVICES		0.020		0.020	0.000	0.016	0.000	0.016		0.004		0.004	19.68
AGRICULTURE SERVICES	0.046	0.025		0.071	0.021	0.023	0.000	0.044	0.025	0.002		0.027	38.03
LIVESTOCK SERVICES	0.009			0.009	0.000	0.000	0.000		0.009			0.009	100.00
FORESTRY SERVICES		0.010		0.010	0.000	0.007	0.000	0.007		0.003		0.003	32.74
ROADS & BRIDGES SERVICES		0.050		0.050	0.000	0.049	0.000	0.049		0.001		0.001	1.40
RELIGION AND CULTURAL SERVICES		0.200		0.200	0.000	0.195	0.000	0.195		0.005		0.005	2.27
AU 403.02 TOTAL	0.292	0.305		0.597	0.227		0.291	0.000	0.065	0.014		0.079	13.23
DOGAR GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.237	0.000	0.000	0.237					

Table H3: STATEMENT OF REVISED BUDGET & ACTUAL OUTCOME COMPARISON: BY PROGRAM FOR THE FY 2003-2004

(Nu. in Million)													
ADMINISTRATIVE & PROGRAMME NAME	REVISED ESTIMATES				ACTUAL OUTCOMES				VARIATION				%
	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	
HEALTH SERVICES		0.017		0.017	0.000	0.000	0.000			0.017		0.017	100.00
AGRICULTURE SERVICES	0.051	0.675		0.726	0.047	0.493	0.000	0.540	0.004	0.182		0.186	25.59
LIVESTOCK SERVICES	0.014	0.036		0.050	0.014	0.036	0.000	0.050					
FORESTRY SERVICES	0.025	0.010		0.035	0.000	0.010	0.000	0.010	0.025	0.000		0.025	71.91
AU 403.03 TOTAL	0.327	0.738		1.065	0.298		0.539	0.000	0.029	0.199		0.228	21.40
DOTEY GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	0.103		0.340	0.237	0.102	0.000	0.339		0.001		0.001	0.19
AGRICULTURE SERVICES	0.051	0.625		0.676	0.049	0.422	0.000	0.471	0.002	0.203		0.205	30.36
LIVESTOCK SERVICES	0.012	0.036		0.048	0.012	0.036	0.000	0.048	0.000			0.000	0.57
FORESTRY SERVICES		0.010		0.010	0.000	0.010	0.000	0.010		0.000		0.000	0.32
ROADS & BRIDGES SERVICES		0.160		0.160	0.000	0.157	0.000	0.157		0.003		0.003	2.02
AU 403.04 TOTAL	0.300	0.934		1.234	0.298		0.727	0.000	0.002	0.207		0.209	16.97
HOREY GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.229	0.000	0.000	0.229	0.008			0.008	3.41
HEALTH SERVICES		0.029		0.029	0.000	0.029	0.000	0.029		0.000		0.000	0.38
AGRICULTURE SERVICES	0.056	0.025		0.081	0.027	0.023	0.000	0.050	0.029	0.002		0.031	38.27
LIVESTOCK SERVICES	0.009	0.024		0.033	0.009	0.024	0.000	0.033					
FORESTRY SERVICES	0.015	0.010		0.025	0.015	0.010	0.000	0.025	0.000			0.000	0.12
ROADS & BRIDGES SERVICES		0.030		0.030	0.000	0.030	0.000	0.030		0.000		0.000	1.20
RELIGION AND CULTURAL SERVICES		0.100		0.100	0.000	0.100	0.000	0.100		0.000		0.000	0.19
AU 403.05 TOTAL	0.317	0.218		0.535	0.280		0.215	0.000	0.037	0.003		0.040	7.43
LANGO GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.207	0.000	0.000	0.207	0.030			0.030	12.66
HEALTH SERVICES		0.034		0.034	0.000	0.017	0.000	0.017		0.017		0.017	50.68
AGRICULTURE SERVICES	0.036	0.375		0.411	0.030	0.248	0.000	0.277	0.006	0.127		0.134	32.52
LIVESTOCK SERVICES	0.015	0.036		0.051	0.015	0.036	0.000	0.051	0.000			0.000	0.29
FORESTRY SERVICES	0.015	0.010		0.025	0.000	0.010	0.000	0.010	0.015			0.015	60.00
ROADS & BRIDGES SERVICES		0.060		0.060	0.000	0.049	0.000	0.049		0.011		0.011	19.10
RELIGION AND CULTURAL SERVICES		0.200		0.200	0.000	0.000	0.000			0.200		0.200	100.00
AU 403.06 TOTAL	0.303	0.715		1.018	0.251		0.359	0.000	0.052	0.356		0.407	40.03
LUNGNU GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.196	0.000	0.000	0.196	0.041			0.041	17.38
HEALTH SERVICES		0.046		0.046	0.000	0.045	0.000	0.045		0.001		0.001	1.20
AGRICULTURE SERVICES	0.044	0.025		0.069	0.044	0.025	0.000	0.069	0.000			0.000	0.00
LIVESTOCK SERVICES	0.014	0.024		0.038	0.014	0.024	0.000	0.038	0.000			0.000	0.05
FORESTRY SERVICES	0.020	0.010		0.030	0.020	0.010	0.000	0.030		0.000		0.000	1.01
ROADS & BRIDGES SERVICES		0.095		0.095	0.000	0.092	0.000	0.092		0.003		0.003	2.64
RELIGION AND CULTURAL SERVICES		0.200		0.200	0.000	0.190	0.000	0.190		0.010		0.010	4.81
AU 403.07 TOTAL	0.315	0.400		0.715	0.274		0.387	0.000	0.041	0.013		0.054	7.58
NAJA GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	1.000		1.237	0.222	0.002	0.000	0.225	0.015	0.998		1.012	81.85

Table H3: STATEMENT OF REVISED BUDGET & ACTUAL OUTCOME COMPARISON: BY PROGRAM FOR THE FY 2003-2004

(Nu. in Million)													
ADMINISTRATIVE & PROGRAMME NAME	REVISED ESTIMATES				ACTUAL OUTCOMES				VARIATION				%
	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	
AGRICULTURE SERVICES	0.039	2.525		2.564	0.000	0.010	0.000	0.010	0.039	2.515		2.554	99.61
LIVESTOCK SERVICES	0.014	0.012		0.026	0.014	0.012	0.000	0.026					
FORESTRY SERVICES	0.025	0.010		0.035	0.000	0.000	0.000		0.025	0.010		0.035	100.00
ROADS & BRIDGES SERVICES		0.130		0.130	0.000	0.003	0.000	0.003		0.127		0.127	97.75
RELIGION AND CULTURAL SERVICES		0.200		0.200	0.000	0.132	0.000	0.132		0.068		0.068	34.02
AU 403.08 TOTAL	0.315	3.877		4.192	0.236		0.159	0.000	0.079	3.718		3.797	90.57
SHABA GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	1.000		1.237	0.231	0.275	0.000	0.506	0.006	0.725		0.731	59.12
HEALTH SERVICES		0.017		0.017	0.000	0.000	0.000			0.017		0.017	100.00
AGRICULTURE SERVICES	0.039	0.445		0.484	0.024	0.381	0.000	0.405	0.015	0.064		0.079	16.38
LIVESTOCK SERVICES	0.012	0.012		0.024	0.012	0.012	0.000	0.024	0.000			0.000	0.42
FORESTRY SERVICES	0.025	0.010		0.035	0.025	0.006	0.000	0.030	0.000	0.004		0.005	13.16
RELIGION AND CULTURAL SERVICES		0.100		0.100	0.000	0.100	0.000	0.100		0.000		0.000	0.05
AU 403.09 TOTAL	0.313	1.584		1.897	0.292		0.773	0.000	0.021	0.811		0.832	43.88
TSENTO GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.218	0.000	0.000	0.218	0.019			0.019	7.92
EDUCATION SERVICES		0.900		0.900	0.000	0.889	0.000	0.889		0.011		0.011	1.26
HEALTH SERVICES		0.017		0.017	0.000	0.000	0.000			0.017		0.017	100.00
AGRICULTURE SERVICES	0.051	0.775		0.826	0.044	0.244	0.000	0.287	0.007	0.531		0.539	65.22
LIVESTOCK SERVICES	0.010	0.072		0.082	0.010	0.072	0.000	0.082	0.000			0.000	0.12
FORESTRY SERVICES	0.015	0.025		0.040	0.015	0.025	0.000	0.040					
ROADS & BRIDGES SERVICES		0.125		0.125	0.000	0.121	0.000	0.121		0.004		0.004	3.15
AU 403.10 TOTAL	0.313	1.914		2.227	0.287		1.350	0.000	0.026	0.564		0.590	26.49
WANGCHANG GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	1.000		1.237	0.231	0.000	0.000	0.231	0.006	1.000		1.006	81.34
EDUCATION SERVICES		0.700		0.700	0.000	0.182	0.000	0.182		0.518		0.518	74.03
AGRICULTURE SERVICES	0.036	0.275		0.311	0.031	0.273	0.000	0.304	0.005	0.002		0.007	2.24
LIVESTOCK SERVICES	0.015			0.015	0.015	0.000	0.000	0.015	0.000			0.000	0.13
FORESTRY SERVICES	0.020	0.010		0.030	0.020	0.010	0.000	0.030		0.000		0.000	0.68
ROADS & BRIDGES SERVICES		0.030		0.030	0.000	0.009	0.000	0.009		0.021		0.021	70.44
RELIGION AND CULTURAL SERVICES		0.200		0.200	0.000	0.197	0.000	0.197		0.003		0.003	1.38
AU 403.11 TOTAL	0.308	2.215		2.523	0.297		0.670	0.000	0.011	1.545		1.555	61.65
DZONGKHAG ADMINISTRATION, SAMTSE													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	17.657	2.908		20.565	17.586	2.378	0.000	19.965	0.071	0.530		0.600	2.92
EDUCATION SERVICES	40.871	4.473		45.344	39.252	3.728	0.000	42.980	1.619	0.745		2.364	5.21
HEALTH SERVICES	13.938	0.580		14.518	13.666	0.457	0.000	14.123	0.272	0.123		0.395	2.72
AGRICULTURE SERVICES	2.607	0.105		2.712	2.457	0.105	0.000	2.562	0.150	0.000		0.150	5.53
LIVESTOCK SERVICES	3.518	0.374		3.892	3.464	0.326	0.000	3.791	0.054	0.048		0.101	2.60
FORESTRY SERVICES	1.999	0.320		2.319	1.911	0.296	0.000	2.207	0.088	0.024		0.112	4.83
ROADS & BRIDGES SERVICES	3.515	0.120		3.635	3.507	0.116	0.000	3.622	0.008	0.004		0.013	0.35
URBAN DEVELOPMENT AND HOUSING SERVICES		6.750		6.750	0.000	5.931	0.000	5.931		0.819		0.819	12.14

Table H3: STATEMENT OF REVISED BUDGET & ACTUAL OUTCOME COMPARISON: BY PROGRAM FOR THE FY 2003-2004

ADMINISTRATIVE & PROGRAMME NAME													%
(Nu. in Million)													
ADMINISTRATIVE & PROGRAMME NAME	REVISED ESTIMATES				ACTUAL OUTCOMES				VARIATION				%
	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	
RELIGION AND CULTURAL SERVICES	0.290	4.350		4.640	0.281	4.043	0.000	4.325	0.009	0.307		0.315	6.80
AU 404.01 TOTAL	84.395	19.980		104.375	82.125		17.379	0.000	2.270	2.601		4.871	4.67
BARA GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	1.000		1.237	0.181	0.500	0.000	0.681	0.056	0.500		0.556	44.95
EDUCATION SERVICES		0.529		0.529	0.000	0.486	0.000	0.486		0.043		0.043	8.11
AGRICULTURE SERVICES	0.027	0.005		0.032	0.027	0.000	0.000	0.027	0.000	0.005		0.005	15.66
LIVESTOCK SERVICES	0.011	0.008		0.019	0.004	0.000	0.000	0.004	0.007	0.008		0.015	78.87
FORESTRY SERVICES		0.008		0.008	0.000	0.000	0.000			0.008		0.008	100.00
AU 404.02 TOTAL	0.275	1.550		1.825	0.212		0.986	0.000	0.063	0.564		0.627	34.35
BIRU GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	1.015		1.252	0.187	0.050	0.000	0.237	0.050	0.965		1.015	81.08
HEALTH SERVICES		0.090		0.090	0.000	0.053	0.000	0.053		0.037		0.037	40.94
AGRICULTURE SERVICES		0.032		0.032	0.024	0.000	0.000	0.024	-0.024	0.032		0.009	26.56
LIVESTOCK SERVICES	0.010	0.015		0.025	0.007	0.013	0.000	0.020	0.003	0.002		0.005	19.96
FORESTRY SERVICES		0.008		0.008	0.000	0.000	0.000			0.008		0.008	100.00
AU 404.03 TOTAL	0.247	1.160		1.407	0.217		0.117	0.000	0.030	1.043		1.073	76.29
CHARGHARE GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.217			0.217	0.189	0.000	0.000	0.189	0.028			0.028	12.83
HEALTH SERVICES		0.107		0.107	0.000	0.107	0.000	0.107					
AGRICULTURE SERVICES	0.027	0.105		0.132	0.027	0.105	0.000	0.132	0.000			0.000	0.01
LIVESTOCK SERVICES	0.003	0.041		0.044	0.002	0.016	0.000	0.018	0.001	0.025		0.026	59.18
FORESTRY SERVICES		0.013		0.013	0.000	0.013	0.000	0.013					
AU 404.04 TOTAL	0.247	0.266		0.513	0.218		0.241	0.000	0.029	0.025		0.054	10.51
CHENGARI GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.186	0.000	0.000	0.186	0.051			0.051	21.63
HEALTH SERVICES		0.012		0.012	0.000	0.012	0.000	0.012		0.000		0.000	1.00
AGRICULTURE SERVICES		0.532		0.532	0.022	0.443	0.000	0.465	-0.022	0.089		0.067	12.61
LIVESTOCK SERVICES		0.019		0.019	0.010	0.004	0.000	0.014	-0.010	0.015		0.005	26.33
FORESTRY SERVICES		0.008		0.008	0.000	0.000	0.000			0.008		0.008	100.00
ROADS & BRIDGES SERVICES		0.793		0.793	0.000	0.793	0.000	0.793		0.000		0.000	0.01
AU 404.05 TOTAL	0.237	1.364		1.601	0.218		1.252	0.000	0.019	0.112		0.132	8.22
DENCHUKHA GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	1.000		1.237	0.187	0.500	0.000	0.687	0.050	0.500		0.550	44.46
HEALTH SERVICES		0.107		0.107	0.000	0.090	0.000	0.090		0.017		0.017	15.95
AGRICULTURE SERVICES	0.027	0.005		0.032	0.027	0.000	0.000	0.027	0.000	0.005		0.005	15.65
LIVESTOCK SERVICES	0.014	0.005		0.019	0.013	0.000	0.000	0.013	0.001	0.005		0.006	30.89
FORESTRY SERVICES	0.004	0.008		0.012	0.004	0.000	0.000	0.004		0.008		0.008	66.67
ROADS & BRIDGES SERVICES		0.500		0.500	0.000	0.490	0.000	0.490		0.010		0.010	2.06
AU 404.06 TOTAL	0.282	1.625		1.907	0.231		1.080	0.000	0.051	0.545		0.596	31.27
DOROKHA GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	1.000		1.237	0.191	0.500	0.000	0.691	0.046	0.500		0.546	44.15

Table H3: STATEMENT OF REVISED BUDGET & ACTUAL OUTCOME COMPARISON: BY PROGRAM FOR THE FY 2003-2004

(Nu. in Million)													
ADMINISTRATIVE & PROGRAMME NAME	REVISED ESTIMATES				ACTUAL OUTCOMES				VARIATION				%
	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	
HEALTH SERVICES		0.141		0.141	0.000	0.107	0.000	0.107		0.034		0.034	24.30
AGRICULTURE SERVICES	0.027	0.005		0.032	0.027	0.000	0.000	0.027		0.005		0.005	15.63
LIVESTOCK SERVICES	0.014	3.305		3.319	0.006	1.500	0.000	1.506	0.008	1.805		1.813	54.62
FORESTRY SERVICES		0.008		0.008	0.000	0.000	0.000			0.008		0.008	100.00
AU 404.07 TOTAL	0.278	4.459		4.737	0.224		2.107	0.000	0.054	2.352		2.406	50.80
DUMTOE GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	1.015		1.252	0.186	0.500	0.000	0.686	0.051	0.515		0.566	45.23
EDUCATION SERVICES		0.300		0.300	0.000	0.298	0.000	0.298		0.002		0.002	0.64
HEALTH SERVICES		0.017		0.017	0.000	0.017	0.000	0.017		0.000		0.000	0.00
AGRICULTURE SERVICES	0.027	0.005		0.032	0.027	0.000	0.000	0.027		0.005		0.005	15.63
LIVESTOCK SERVICES	0.008	0.011		0.019	0.005	0.000	0.000	0.005	0.003	0.011		0.014	75.29
ROADS & BRIDGES SERVICES		0.500		0.500	0.000	0.500	0.000	0.500		0.000		0.000	0.01
AU 404.08 TOTAL	0.272	1.848		2.120	0.217		1.315	0.000	0.055	0.533		0.588	27.72
GHUMAUNEY GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.185	0.000	0.000	0.185	0.052			0.052	21.77
HEALTH SERVICES		0.017		0.017	0.000	0.017	0.000	0.017		0.000		0.000	0.74
AGRICULTURE SERVICES	0.027	0.455		0.482	0.027	0.455	0.000	0.482		0.000		0.000	0.03
LIVESTOCK SERVICES	0.014	0.030		0.044	0.006	0.013	0.000	0.019	0.008	0.017		0.025	56.91
FORESTRY SERVICES		0.013		0.013	0.000	0.013	0.000	0.013		0.000		0.000	0.05
AU 404.09 TOTAL	0.278	0.515		0.793	0.218		0.498	0.000	0.060	0.017		0.077	9.70
LHAHARENI GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.187	0.000	0.000	0.187	0.050			0.050	21.27
EDUCATION SERVICES		0.529		0.529	0.000	0.000	0.000			0.529		0.529	100.00
HEALTH SERVICES		0.090		0.090	0.000	0.090	0.000	0.090					
AGRICULTURE SERVICES	0.027	0.005		0.032	0.027	0.000	0.000	0.027		0.005		0.005	15.63
LIVESTOCK SERVICES	0.003	0.016		0.019	0.000	0.011	0.000	0.011	0.003	0.005		0.008	42.11
FORESTRY SERVICES		0.008		0.008	0.000	0.000	0.000			0.008		0.008	100.00
AU 404.10 TOTAL	0.267	0.648		0.915	0.214		0.101	0.000	0.053	0.547		0.600	65.62
MAYONA GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	1.015		1.252	0.187	0.515	0.000	0.702	0.050	0.500		0.550	43.94
HEALTH SERVICES		0.090		0.090	0.000	0.090	0.000	0.090		0.000		0.000	0.01
AGRICULTURE SERVICES	0.027	0.005		0.032	0.027	0.005	0.000	0.032					
LIVESTOCK SERVICES	0.002	0.017		0.019	0.001	0.017	0.000	0.018	0.001	0.000		0.001	5.68
ROADS & BRIDGES SERVICES		0.050		0.050	0.000	0.050	0.000	0.050		0.000		0.000	0.54
AU 404.11 TOTAL	0.266	1.177		1.443	0.215		0.677	0.000	0.051	0.500		0.551	38.21
NAINATAL GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.187	0.000	0.000	0.187	0.050			0.050	21.22
HEALTH SERVICES		0.017		0.017	0.000	0.000	0.000			0.017		0.017	100.00
AGRICULTURE SERVICES	0.017	0.815		0.832	0.016	0.760	0.000	0.776	0.001	0.055		0.056	6.68
LIVESTOCK SERVICES	0.005	0.014		0.019	0.005	0.009	0.000	0.014	0.000	0.005		0.005	28.26
FORESTRY SERVICES	0.005	0.013		0.018	0.000	0.003	0.000	0.003	0.005	0.010		0.015	83.33

Table H3: STATEMENT OF REVISED BUDGET & ACTUAL OUTCOME COMPARISON: BY PROGRAM FOR THE FY 2003-2004

(Nu. in Million)													
ADMINISTRATIVE & PROGRAMME NAME	REVISED ESTIMATES				ACTUAL OUTCOMES				VARIATION				%
	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	
AU 404.12 TOTAL	0.264	0.859		1.123	0.208		0.772	0.000	0.056	0.087		0.143	12.76
PAGLI GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.187	0.000	0.000	0.187	0.050			0.050	21.10
EDUCATION SERVICES		0.529		0.529	0.000	0.000	0.000			0.529		0.529	100.00
HEALTH SERVICES		0.107		0.107	0.000	0.106	0.000	0.106		0.001		0.001	1.00
AGRICULTURE SERVICES	0.027	0.005		0.032	0.027	0.005	0.000	0.032	0.000			0.000	0.00
LIVESTOCK SERVICES	0.004	0.015		0.019	0.004	0.015	0.000	0.019					
FORESTRY SERVICES	0.004	0.013		0.017	0.004	0.005	0.000	0.009	0.001	0.008		0.009	50.00
AU 404.13 TOTAL	0.272	0.669		0.941	0.221		0.131	0.000	0.051	0.538		0.589	62.55
SAMTSE GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.207	0.000	0.000	0.207	0.030			0.030	12.66
HEALTH SERVICES		0.017		0.017	0.000	0.017	0.000	0.017		0.000		0.000	0.74
AGRICULTURE SERVICES		0.655		0.655	0.000	0.654	0.000	0.654		0.001		0.001	0.14
LIVESTOCK SERVICES	0.015	0.018		0.033	0.001	0.013	0.000	0.014	0.014	0.005		0.019	57.58
FORESTRY SERVICES		0.008		0.008	0.000	0.008	0.000	0.008					
AU 404.14 TOTAL	0.252	0.698		0.950	0.208		0.692	0.000	0.044	0.006		0.050	5.27
SIBSU GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.185	0.000	0.000	0.185	0.052			0.052	22.09
AGRICULTURE SERVICES		0.913		0.913	0.000	0.806	0.000	0.806		0.107		0.107	11.77
LIVESTOCK SERVICES		0.019		0.019	0.000	0.014	0.000	0.014		0.005		0.005	26.32
FORESTRY SERVICES		0.008		0.008	0.000	0.000	0.000			0.008		0.008	100.00
AU 404.15 TOTAL	0.237	0.940		1.177	0.185		0.820	0.000	0.052	0.120		0.173	14.68
TADING GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.186	0.000	0.000	0.186	0.051			0.051	21.41
EDUCATION SERVICES		0.529		0.529	0.000	0.000	0.000			0.529		0.529	100.00
HEALTH SERVICES		0.107		0.107	0.000	0.000	0.000			0.107		0.107	100.00
AGRICULTURE SERVICES	0.017	2.615		2.632	0.017	1.597	0.000	1.614	0.000	1.018		1.018	38.68
LIVESTOCK SERVICES	0.001	0.018		0.019	0.001	0.018	0.000	0.019					
FORESTRY SERVICES		0.013		0.013	0.000	0.000	0.000			0.013		0.013	100.00
AU 404.16 TOTAL	0.255	3.282		3.537	0.204		1.615	0.000	0.051	1.667		1.718	48.56
TENDU GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.186	0.000	0.000	0.186	0.051			0.051	21.48
EDUCATION SERVICES		0.529		0.529	0.000	0.000	0.000			0.529		0.529	100.00
HEALTH SERVICES		0.024		0.024	0.000	0.012	0.000	0.012		0.012		0.012	50.50
AGRICULTURE SERVICES	0.027	0.005		0.032	0.027	0.000	0.000	0.027		0.005		0.005	15.63
LIVESTOCK SERVICES	0.014	0.005		0.019	0.013	0.000	0.000	0.013	0.001	0.005		0.006	30.95
FORESTRY SERVICES		0.008		0.008	0.000	0.000	0.000			0.008		0.008	100.00
AU 404.17 TOTAL	0.278	0.571		0.849	0.226		0.012	0.000	0.052	0.559		0.611	71.96
DZONGKHAG ADMINISTRATION, TSIRANG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	8.966	18.306		27.272	7.822	18.008	0.000	25.830	1.144	0.298		1.442	5.29
EDUCATION SERVICES	17.193	2.780		19.973	16.881	2.442	0.000	19.323	0.312	0.338		0.650	3.25

Table H3: STATEMENT OF REVISED BUDGET & ACTUAL OUTCOME COMPARISON: BY PROGRAM FOR THE FY 2003-2004

(Nu. in Million)													
ADMINISTRATIVE & PROGRAMME NAME	REVISED ESTIMATES				ACTUAL OUTCOMES				VARIATION				%
	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	
HEALTH SERVICES	9.092	1.437		10.529	8.797	1.247	0.000	10.043	0.295	0.190		0.486	4.61
AGRICULTURE SERVICES	3.568	0.730		4.298	3.432	0.573	0.000	4.005	0.136	0.157		0.293	6.82
LIVESTOCK SERVICES	3.499	0.675		4.174	3.339	0.404	0.000	3.743	0.160	0.271		0.431	10.32
FORESTRY SERVICES	2.027	0.525		2.552	1.829	0.475	0.000	2.304	0.198	0.050		0.248	9.74
ROADS & BRIDGES SERVICES	0.769			0.769	0.760	0.000	0.000	0.760	0.009			0.009	1.21
URBAN DEVELOPMENT AND HOUSING SERVICES	0.485	2.188		2.673	0.457	2.188	0.000	2.645	0.028	0.000		0.028	1.07
RELIGION AND CULTURAL SERVICES	0.340	2.440		2.780	0.345	2.380	0.000	2.725	-0.005	0.060		0.055	1.98
AU 405.01 TOTAL	45.939	29.081		75.020	43.661		27.716	0.000	2.278	1.365		3.643	4.86
BETENI GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.235	0.000	0.000	0.235	0.002			0.002	0.80
HEALTH SERVICES		0.075		0.075	0.000	0.054	0.000	0.054		0.021		0.021	28.04
AGRICULTURE SERVICES	0.009	0.178		0.187	0.009	0.148	0.000	0.157	0.000	0.030		0.030	16.27
LIVESTOCK SERVICES	0.004	0.012		0.016	0.004	0.012	0.000	0.016					
FORESTRY SERVICES	0.015	0.030		0.045	0.011	0.016	0.000	0.027	0.004	0.014		0.018	39.62
ROADS & BRIDGES SERVICES		0.030		0.030	0.000	0.021	0.000	0.021		0.009		0.009	30.25
AU 405.02 TOTAL	0.265	0.325		0.590	0.259		0.251	0.000	0.006	0.074		0.080	13.60
DUNGLEGANG GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.199	0.000	0.000	0.199	0.038			0.038	16.08
HEALTH SERVICES		0.090		0.090	0.000	0.090	0.000	0.090		0.000		0.000	0.10
AGRICULTURE SERVICES	0.007	0.214		0.221	0.003	0.075	0.000	0.078	0.004	0.139		0.143	64.82
LIVESTOCK SERVICES	0.007	0.015		0.022	0.003	0.015	0.000	0.018	0.004			0.004	19.73
FORESTRY SERVICES	0.020	0.025		0.045	0.020	0.025	0.000	0.045					
AU 405.03 TOTAL	0.271	0.344		0.615	0.224		0.205	0.000	0.047	0.139		0.186	30.21
BARSHONG GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.221	0.000	0.000	0.221	0.016			0.016	6.83
EDUCATION SERVICES		0.650		0.650	0.000	0.000	0.000			0.650		0.650	100.00
AGRICULTURE SERVICES	0.007	0.017		0.024	0.002	0.017	0.000	0.019	0.005	0.000		0.005	19.80
LIVESTOCK SERVICES	0.005	0.009		0.014	0.005	0.009	0.000	0.014					
FORESTRY SERVICES	0.020	0.020		0.040	0.019	0.020	0.000	0.039	0.001			0.001	3.23
AU 405.04 TOTAL	0.269	0.696		0.965	0.247		0.046	0.000	0.022	0.650		0.672	69.66
GOSHELING GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.230	0.000	0.000	0.230	0.007			0.007	2.85
HEALTH SERVICES		0.093		0.093	0.000	0.093	0.000	0.093		0.000		0.000	0.32
AGRICULTURE SERVICES	0.006	0.019		0.025	0.005	0.014	0.000	0.019	0.001	0.005		0.006	23.60
LIVESTOCK SERVICES		0.014		0.014	0.000	0.013	0.000	0.013		0.001		0.001	8.75
FORESTRY SERVICES	0.070	0.030		0.100	0.018	0.023	0.000	0.040	0.052	0.007		0.060	59.64
AU 405.05 TOTAL	0.313	0.156		0.469	0.253		0.142	0.000	0.060	0.014		0.074	15.74
RANGTHANGLING GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	1.000		1.237	0.210	0.300	0.000	0.510	0.027	0.700		0.727	58.80
HEALTH SERVICES		0.009		0.009	0.000	0.009	0.000	0.009		0.000		0.000	1.00
AGRICULTURE SERVICES	0.010	0.010		0.020	0.007	0.010	0.000	0.017	0.003			0.003	15.22

Table H3: STATEMENT OF REVISED BUDGET & ACTUAL OUTCOME COMPARISON: BY PROGRAM FOR THE FY 2003-2004

(Nu. in Million)													
ADMINISTRATIVE & PROGRAMME NAME	REVISED ESTIMATES				ACTUAL OUTCOMES				VARIATION				%
	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	
LIVESTOCK SERVICES	0.010	0.012		0.022	0.007	0.012	0.000	0.019	0.003	0.000		0.003	11.66
FORESTRY SERVICES	0.020	0.030		0.050	0.010	0.021	0.000	0.031	0.010	0.009		0.019	37.17
AU 405.06 TOTAL	0.277	1.061		1.338	0.234		0.352	0.000	0.043	0.709		0.752	56.18
KIKHORTHANG GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	1.000		1.237	0.212	0.298	0.000	0.510	0.025	0.702		0.727	58.76
HEALTH SERVICES		0.025		0.025	0.000	0.000	0.000			0.025		0.025	100.00
AGRICULTURE SERVICES	0.020	0.411		0.431	0.016	0.369	0.000	0.385	0.004	0.042		0.046	10.75
LIVESTOCK SERVICES	0.007	0.018		0.025	0.006	0.018	0.000	0.024	0.001	0.000		0.001	4.82
FORESTRY SERVICES	0.020	0.030		0.050	0.014	0.029	0.000	0.043	0.006	0.001		0.007	13.50
RELIGION AND CULTURAL SERVICES		0.400		0.400	0.000	0.299	0.000	0.299		0.101		0.101	25.24
AU 405.07 TOTAL	0.284	1.884		2.168	0.248		1.013	0.000	0.036	0.871		0.907	41.84
MENDREL GANG GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.264	0.605		0.869	0.213	0.604	0.000	0.818	0.051	0.001		0.051	5.90
HEALTH SERVICES		0.025		0.025	0.000	0.025	0.000	0.025		0.000		0.000	0.10
AGRICULTURE SERVICES	0.017	2.720		2.737	0.017	1.960	0.000	1.977	0.000	0.760		0.760	27.76
LIVESTOCK SERVICES	0.005	0.014		0.019	0.005	0.014	0.000	0.019	0.000			0.000	2.42
FORESTRY SERVICES	0.020	0.024		0.044	0.018	0.023	0.000	0.041	0.002	0.001		0.003	6.45
AU 405.08 TOTAL	0.306	3.388		3.694	0.252		2.627	0.000	0.054	0.761		0.814	22.05
PATALE GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.208	0.000	0.000	0.208	0.029			0.029	12.33
HEALTH SERVICES		0.009		0.009	0.000	0.009	0.000	0.009		0.000		0.000	1.00
AGRICULTURE SERVICES	0.014	0.015		0.029	0.014	0.015	0.000	0.029	0.000			0.000	0.26
LIVESTOCK SERVICES	0.005	0.015		0.020	0.002	0.015	0.000	0.017	0.003			0.003	15.00
FORESTRY SERVICES	0.026	0.139		0.165	0.014	0.023	0.000	0.037	0.012	0.116		0.128	77.70
AU 405.09 TOTAL	0.282	0.178		0.460	0.238		0.062	0.000	0.044	0.116		0.161	34.91
PHUENTENCHHU GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.202	0.000	0.000	0.202	0.035			0.035	14.75
EDUCATION SERVICES		0.400		0.400	0.000	0.000	0.000			0.400		0.400	100.00
AGRICULTURE SERVICES	0.003	0.008		0.011	0.003	0.008	0.000	0.011	0.000			0.000	0.06
LIVESTOCK SERVICES	0.007	0.009		0.016	0.002	0.009	0.000	0.011	0.005			0.005	31.27
FORESTRY SERVICES	0.020	0.134		0.154	0.018	0.022	0.000	0.040	0.002	0.112		0.114	74.02
AU 405.10 TOTAL	0.267	0.551		0.818	0.225		0.039	0.000	0.042	0.512		0.554	67.72
SEMJONG GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.220	0.000	0.000	0.220	0.017			0.017	7.07
EDUCATION SERVICES		0.400		0.400	0.000	0.000	0.000			0.400		0.400	100.00
HEALTH SERVICES		0.025		0.025	0.000	0.025	0.000	0.025		0.000		0.000	0.10
AGRICULTURE SERVICES	0.011	0.017		0.028	0.007	0.017	0.000	0.024	0.004	0.000		0.004	13.98
LIVESTOCK SERVICES	0.009	0.008		0.017	0.009	0.008	0.000	0.017		0.000		0.000	0.12
FORESTRY SERVICES	0.030	0.036		0.066	0.030	0.036	0.000	0.066					
AU 405.11 TOTAL	0.287	0.486		0.773	0.266		0.086	0.000	0.021	0.400		0.421	54.43
TSHOLINGKHAR GEWOG													

Table H3: STATEMENT OF REVISED BUDGET & ACTUAL OUTCOME COMPARISON: BY PROGRAM FOR THE FY 2003-2004

(Nu. in Million)													
ADMINISTRATIVE & PROGRAMME NAME	REVISED ESTIMATES				ACTUAL OUTCOMES				VARIATION				%
	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	1.000		1.237	0.204	0.299	0.000	0.503	0.033	0.701		0.734	59.36
EDUCATION SERVICES		0.350		0.350	0.000	0.000	0.000			0.350		0.350	100.00
HEALTH SERVICES		0.025		0.025	0.000	0.025	0.000	0.025		0.000		0.000	0.10
AGRICULTURE SERVICES	0.009	0.019		0.028	0.004	0.010	0.000	0.014	0.005	0.009		0.014	50.64
LIVESTOCK SERVICES	0.007	0.005		0.012	0.007	0.005	0.000	0.012					
FORESTRY SERVICES	0.026	0.040		0.066	0.010	0.030	0.000	0.040	0.016	0.010		0.026	39.14
AU 405.12 TOTAL	0.279	1.439		1.718	0.225		0.369	0.000	0.054	1.070		1.124	65.45
TSIRANGTOE GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	1.000		1.237	0.227	0.000	0.000	0.227	0.010	1.000		1.010	81.68
AGRICULTURE SERVICES	0.002	1.009		1.011	0.002	1.009	0.000	1.011		0.000		0.000	0.00
LIVESTOCK SERVICES	0.008	0.062		0.070	0.005	0.012	0.000	0.017	0.003	0.050		0.053	76.29
FORESTRY SERVICES	0.020	0.036		0.056	0.014	0.030	0.000	0.044	0.006	0.006		0.012	21.79
ROADS & BRIDGES SERVICES		0.100		0.100	0.000	0.083	0.000	0.083		0.017		0.017	17.48
AU 405.13 TOTAL	0.267	2.207		2.474	0.247		1.133	0.000	0.020	1.074		1.093	44.20
DZONGKHAG ADMINISTRATION, DAGANA													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	6.860	1.104		7.964	6.998	0.772	0.000	7.770	-0.138	0.332		0.194	2.44
EDUCATION SERVICES	17.235	3.104		20.339	16.612	3.061	0.000	19.673	0.623	0.043		0.666	3.27
HEALTH SERVICES	4.747	0.020		4.767	4.713	0.020	0.000	4.733	0.034			0.034	0.70
AGRICULTURE SERVICES	2.230	0.015		2.245	1.973	0.015	0.000	1.988	0.257	0.000		0.257	11.44
LIVESTOCK SERVICES	2.602	2.281		4.883	2.590	2.103	0.000	4.694	0.012	0.178		0.189	3.88
FORESTRY SERVICES	1.646	0.218		1.864	1.507	0.194	0.000	1.700	0.139	0.024		0.164	8.78
ROADS & BRIDGES SERVICES	0.083			0.083	0.073	0.000	0.000	0.073	0.010			0.010	12.26
URBAN DEVELOPMENT AND HOUSING SERVICES	2.515	1.973		4.488	2.371	0.972	0.000	3.343	0.144	1.001		1.145	25.51
RELIGION AND CULTURAL SERVICES	0.470	0.575		1.045	0.470	0.503	0.000	0.973	0.000	0.072		0.072	6.87
AU 406.01 TOTAL	38.388	9.290		47.678	37.307		7.640	0.000	1.081	1.650		2.730	5.73
DORONA GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	1.000		1.237	0.193	0.388	0.000	0.581	0.044	0.612		0.656	53.03
EDUCATION SERVICES		0.329		0.329	0.000	0.328	0.000	0.328		0.001		0.001	0.27
HEALTH SERVICES		0.034		0.034	0.000	0.000	0.000			0.034		0.034	100.00
AU 406.02 TOTAL	0.237	1.363		1.600	0.193		0.716	0.000	0.044	0.647		0.691	43.18
DRUJEYGANG GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	0.200		0.437	0.205	0.166	0.000	0.371	0.032	0.034		0.066	15.08
EDUCATION SERVICES		0.529		0.529	0.000	0.428	0.000	0.428		0.101		0.101	19.04
AGRICULTURE SERVICES		0.210		0.210	0.000	0.027	0.000	0.027		0.183		0.183	87.25
AU 406.03 TOTAL	0.237	0.939		1.176	0.205		0.621	0.000	0.032	0.318		0.350	29.75
GESARLING GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.227	1.000		1.227	0.199	0.000	0.000	0.199	0.028	1.000		1.028	83.82
HEALTH SERVICES		0.034		0.034	0.000	0.033	0.000	0.033		0.001		0.001	1.84
ROADS & BRIDGES SERVICES		0.020		0.020	0.000	0.018	0.000	0.018		0.002		0.002	11.63
RELIGION AND CULTURAL SERVICES		0.600		0.600	0.000	0.000	0.000			0.600		0.600	100.00
AU 406.04 TOTAL	0.227	1.654		1.881	0.199		0.051	0.000	0.028	1.603		1.631	86.73

Table H3: STATEMENT OF REVISED BUDGET & ACTUAL OUTCOME COMPARISON: BY PROGRAM FOR THE FY 2003-2004

(Nu. in Million)													
ADMINISTRATIVE & PROGRAMME NAME	REVISED ESTIMATES				ACTUAL OUTCOMES				VARIATION				%
	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	
GOSHI GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.215	0.000	0.000	0.215	0.022			0.022	9.27
EDUCATION SERVICES		0.529		0.529	0.000	0.374	0.000	0.374		0.155		0.155	29.37
HEALTH SERVICES		0.017		0.017	0.000	0.001	0.000	0.001		0.016		0.016	94.12
AGRICULTURE SERVICES		4.000		4.000	0.000	3.148	0.000	3.148		0.852		0.852	21.31
RELIGION AND CULTURAL SERVICES		0.720		0.720	0.000	0.216	0.000	0.216		0.504		0.504	69.98
AU 406.05 TOTAL	0.237	5.266		5.503	0.215		3.738	0.000	0.022	1.528		1.550	28.16
KANA GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.201	0.000	0.000	0.201	0.036			0.036	15.27
EDUCATION SERVICES		0.500		0.500	0.000	0.100	0.000	0.100		0.400		0.400	80.00
HEALTH SERVICES		0.090		0.090	0.000	0.000	0.000			0.090		0.090	100.00
FORESTRY SERVICES		0.010		0.010	0.000	0.000	0.000			0.010		0.010	100.00
ROADS & BRIDGES SERVICES		0.020		0.020	0.000	0.020	0.000	0.020		0.000		0.000	0.63
AU 406.06 TOTAL	0.237	0.620		0.857	0.201		0.120	0.000	0.036	0.500		0.536	62.58
KHIBESA GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	1.000		1.237	0.194	0.041	0.000	0.235	0.043	0.959		1.002	81.02
HEALTH SERVICES		0.090		0.090	0.000	0.034	0.000	0.034		0.056		0.056	62.77
RELIGION AND CULTURAL SERVICES		0.250		0.250	0.000	0.262	0.000	0.262		-0.012		-0.012	-4.68
AU 406.07 TOTAL	0.237	1.340		1.577	0.194		0.336	0.000	0.043	1.004		1.047	66.39
LAJAB GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	1.000		1.237	0.201	0.029	0.000	0.230	0.036	0.971		1.007	81.40
HEALTH SERVICES		0.017		0.017	0.000	0.000	0.000			0.017		0.017	100.00
ROADS & BRIDGES SERVICES		0.198		0.198	0.000	0.140	0.000	0.140		0.058		0.058	29.46
AU 406.08 TOTAL	0.237	1.215		1.452	0.201		0.169	0.000	0.036	1.046		1.082	74.54
TRASHIDING GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.202	0.000	0.000	0.202	0.035			0.035	14.83
EDUCATION SERVICES		0.529		0.529	0.000	0.528	0.000	0.528		0.001		0.001	0.27
HEALTH SERVICES		0.107		0.107	0.000	0.107	0.000	0.107		0.000		0.000	0.20
RELIGION AND CULTURAL SERVICES		0.500		0.500	0.000	0.250	0.000	0.250		0.250		0.250	50.00
AU 406.09 TOTAL	0.237	1.136		1.373	0.202		0.884	0.000	0.035	0.252		0.287	20.89
TSHENDAYGANG GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.203	0.000	0.000	0.203	0.034			0.034	14.38
HEALTH SERVICES		0.107		0.107	0.000	0.090	0.000	0.090		0.017		0.017	15.89
RELIGION AND CULTURAL SERVICES		0.600		0.600	0.000	0.100	0.000	0.100		0.500		0.500	83.34
AU 406.10 TOTAL	0.237	0.707		0.944	0.203		0.190	0.000	0.034	0.517		0.551	58.38
TSANGKHA GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.201	0.000	0.000	0.201	0.036			0.036	15.16
HEALTH SERVICES		0.017		0.017	0.000	0.000	0.000			0.017		0.017	100.00
LIVESTOCK SERVICES		0.200		0.200	0.000	0.200	0.000	0.200		0.000		0.000	0.04
FORESTRY SERVICES		0.100		0.100	0.000	0.000	0.000			0.100		0.100	100.00
RELIGION AND CULTURAL SERVICES		0.250		0.250	0.000	0.000	0.000			0.250		0.250	100.00

Table H3: STATEMENT OF REVISED BUDGET & ACTUAL OUTCOME COMPARISON: BY PROGRAM FOR THE FY 2003-2004

(Nu. in Million)													
ADMINISTRATIVE & PROGRAMME NAME	REVISED ESTIMATES				ACTUAL OUTCOMES				VARIATION				%
	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	
AU 406.11 TOTAL	0.237	0.567		0.804	0.201		0.200	0.000	0.036	0.367		0.403	50.13
TSEZA GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.186	0.000	0.000	0.186	0.051			0.051	21.45
AGRICULTURE SERVICES		4.000		4.000	0.000	2.057	0.000	2.057		1.943		1.943	48.57
RELIGION AND CULTURAL SERVICES		0.600		0.600	0.000	0.096	0.000	0.096		0.504		0.504	83.94
AU 406.12 TOTAL	0.237	4.600		4.837	0.186		2.154	0.000	0.051	2.446		2.497	51.63
DZONGKHAG ADMINISTRATION, PUNAKHA													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	11.613	3.186		14.799	11.904	1.460	0.000	13.364	-0.291	1.726		1.435	9.70
EDUCATION SERVICES	31.885	2.650		34.535	30.775	0.694	0.000	31.469	1.110	1.956		3.066	8.88
HEALTH SERVICES	9.200	0.477		9.677	9.471	0.365	0.000	9.836	-0.271	0.112		-0.159	-1.65
AGRICULTURE SERVICES	3.994	1.114		5.108	3.868	0.140	0.000	4.008	0.126	0.974		1.100	21.53
LIVESTOCK SERVICES	3.402	0.820		4.222	3.268	0.455	0.000	3.724	0.134	0.365		0.498	11.81
FORESTRY SERVICES	1.140	0.055		1.195	1.083	0.045	0.000	1.129	0.057	0.010		0.066	5.55
ROADS & BRIDGES SERVICES	1.180	0.035		1.215	1.159	0.031	0.000	1.189	0.021	0.004		0.026	2.11
URBAN DEVELOPMENT AND HOUSING SERVICES	1.827	1.900		3.727	1.697	1.107	0.000	2.804	0.130	0.793		0.923	24.78
RELIGION AND CULTURAL SERVICES	2.144	5.225		7.369	1.765	3.561	0.000	5.326	0.379	1.664		2.043	27.72
AU 407.01 TOTAL	66.385	15.462		81.847	64.991		7.859	0.000	1.394	7.603		8.998	10.99
CHHUBU GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	0.400		0.637	0.220	0.398	0.000	0.618	0.017	0.002		0.019	3.00
HEALTH SERVICES		0.068		0.068	0.000	0.061	0.000	0.061		0.007		0.007	9.76
AGRICULTURE SERVICES	0.093	0.950		1.043	0.065	0.365	0.000	0.430	0.028	0.585		0.613	58.79
LIVESTOCK SERVICES	0.042	0.031		0.073	0.042	0.025	0.000	0.067	0.000	0.006		0.006	8.55
FORESTRY SERVICES	0.003	0.045		0.048	0.003	0.045	0.000	0.048					
ROADS & BRIDGES SERVICES	0.007	0.109		0.116	0.007	0.111	0.000	0.117	0.000	-0.002		-0.001	-1.05
AU 407.02 TOTAL	0.382	1.603		1.985	0.337		1.004	0.000	0.045	0.599		0.644	32.44
GOENSHARI GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.214	0.000	0.000	0.214	0.023			0.023	9.70
EDUCATION SERVICES		0.500		0.500	0.000	0.164	0.000	0.164		0.336		0.336	67.17
HEALTH SERVICES		0.020		0.020	0.000	0.020	0.000	0.020					
AGRICULTURE SERVICES	0.045	0.653		0.698	0.028	0.191	0.000	0.219	0.017	0.462		0.479	68.66
LIVESTOCK SERVICES	0.040	0.020		0.060	0.040	0.015	0.000	0.055		0.005		0.005	8.33
FORESTRY SERVICES		0.012		0.012	0.000	0.012	0.000	0.012					
ROADS & BRIDGES SERVICES	0.080			0.080	0.062	0.000	0.000	0.062	0.018			0.018	22.21
AU 407.03 TOTAL	0.402	1.205		1.607	0.344		0.402	0.000	0.058	0.803		0.861	53.57
GUMA GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.257	0.050		0.307	0.201	0.050	0.000	0.251	0.056			0.056	18.22
HEALTH SERVICES		0.053		0.053	0.000	0.036	0.000	0.036		0.017		0.017	32.08
AGRICULTURE SERVICES	0.110	1.160		1.270	0.094	0.865	0.000	0.959	0.016	0.295		0.311	24.49
LIVESTOCK SERVICES	0.047	0.032		0.079	0.043	0.024	0.000	0.067	0.004	0.008		0.012	15.56
FORESTRY SERVICES	0.013	0.030		0.043	0.013	0.030	0.000	0.043					
AU 407.04 TOTAL	0.427	1.325		1.752	0.351		1.005	0.000	0.076	0.320		0.396	22.62

Table H3: STATEMENT OF REVISED BUDGET & ACTUAL OUTCOME COMPARISON: BY PROGRAM FOR THE FY 2003-2004

(Nu. in Million)													
ADMINISTRATIVE & PROGRAMME NAME	REVISED ESTIMATES				ACTUAL OUTCOMES				VARIATION				%
	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	
KABJISA GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	1.000		1.237	0.210	0.022	0.000	0.232	0.027	0.978		1.005	81.21
HEALTH SERVICES		0.036		0.036	0.000	0.036	0.000	0.036		0.000		0.000	0.21
AGRICULTURE SERVICES	0.112	0.376		0.488	0.095	0.274	0.000	0.369	0.017	0.102		0.119	24.39
LIVESTOCK SERVICES	0.048	0.021		0.069	0.047	0.005	0.000	0.052	0.001	0.016		0.017	25.25
FORESTRY SERVICES	0.037	0.020		0.057	0.007	0.020	0.000	0.027	0.030			0.030	52.63
ROADS & BRIDGES SERVICES		0.080		0.080	0.000	0.079	0.000	0.079		0.001		0.001	1.16
RELIGION AND CULTURAL SERVICES		1.000		1.000	0.000	0.600	0.000	0.600		0.400		0.400	39.95
AU 407.05 TOTAL	0.434	2.533		2.967	0.359		1.036	0.000	0.075	1.497		1.571	52.97
LINGBUKHA GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.218	0.000	0.000	0.218	0.019			0.019	8.10
HEALTH SERVICES		0.069		0.069	0.000	0.063	0.000	0.063		0.006		0.006	8.48
AGRICULTURE SERVICES	0.120	0.501		0.621	0.106	0.210	0.000	0.316	0.014	0.291		0.305	49.16
LIVESTOCK SERVICES	0.046	0.013		0.059	0.044	0.009	0.000	0.053	0.002	0.004		0.006	10.88
FORESTRY SERVICES	0.067	0.050		0.117	0.000	0.020	0.000	0.020	0.067	0.030		0.097	82.91
AU 407.06 TOTAL	0.470	0.633		1.103	0.367		0.302	0.000	0.103	0.331		0.434	39.33
SHENGANA GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	1.000		1.237	0.219	0.002	0.000	0.220	0.018	0.998		1.017	82.19
HEALTH SERVICES		0.048		0.048	0.000	0.046	0.000	0.046		0.002		0.002	3.44
AGRICULTURE SERVICES	0.073	1.014		1.087	0.068	0.699	0.000	0.768	0.005	0.315		0.319	29.36
LIVESTOCK SERVICES	0.046	0.049		0.095	0.044	0.049	0.000	0.093	0.002			0.002	2.13
FORESTRY SERVICES	0.030	0.020		0.050	0.000	0.020	0.000	0.020	0.030			0.030	60.00
AU 407.07 TOTAL	0.386	2.131		2.517	0.331		0.817	0.000	0.055	1.314		1.369	54.41
TALO GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	1.000		1.237	0.213	0.003	0.000	0.216	0.024	0.997		1.021	82.55
EDUCATION SERVICES		0.550		0.550	0.000	0.465	0.000	0.465		0.085		0.085	15.44
HEALTH SERVICES		0.055		0.055	0.000	0.037	0.000	0.037		0.018		0.018	33.07
AGRICULTURE SERVICES	0.076	0.302		0.378	0.056	0.052	0.000	0.108	0.020	0.250		0.270	71.37
LIVESTOCK SERVICES	0.045	0.026		0.071	0.003	0.019	0.000	0.022	0.042	0.007		0.049	69.01
FORESTRY SERVICES	0.015	0.034		0.049	0.000	0.014	0.000	0.014	0.015	0.020		0.035	71.43
AU 407.08 TOTAL	0.373	1.967		2.340	0.272		0.590	0.000	0.101	1.377		1.478	63.16
TEOWANG GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	1.000		1.237	0.217	0.002	0.000	0.219	0.020	0.998		1.018	82.32
EDUCATION SERVICES		0.200		0.200	0.000	0.200	0.000	0.200		0.000		0.000	0.24
HEALTH SERVICES		0.012		0.012	0.000	0.011	0.000	0.011		0.001		0.001	4.38
AGRICULTURE SERVICES	0.104	0.212		0.316	0.088	0.172	0.000	0.260	0.016	0.040		0.056	17.85
LIVESTOCK SERVICES	0.044	0.001		0.045	0.040	0.002	0.000	0.042	0.004	-0.001		0.003	6.44
FORESTRY SERVICES	0.005	0.019		0.024	0.000	0.019	0.000	0.019	0.005			0.005	20.83
ROADS & BRIDGES SERVICES	0.050			0.050	0.025	0.000	0.000	0.025	0.025			0.025	50.96
AU 407.09 TOTAL	0.440	1.444		1.884	0.369		0.406	0.000	0.071	1.038		1.109	58.87
ZOMA GEWOG													

Table H3: STATEMENT OF REVISED BUDGET & ACTUAL OUTCOME COMPARISON: BY PROGRAM FOR THE FY 2003-2004

(Nu. in Million)													
ADMINISTRATIVE & PROGRAMME NAME	REVISED ESTIMATES				ACTUAL OUTCOMES				VARIATION				%
	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.214	0.000	0.000	0.214	0.023			0.023	9.61
EDUCATION SERVICES		0.200		0.200	0.000	0.198	0.000	0.198		0.002		0.002	1.08
AGRICULTURE SERVICES	0.121	0.357		0.478	0.061	0.089	0.000	0.150	0.060	0.268		0.328	68.54
LIVESTOCK SERVICES	0.054	0.008		0.062	0.043	0.003	0.000	0.046	0.011	0.005		0.016	25.16
FORESTRY SERVICES	0.003	0.012		0.015	0.000	0.012	0.000	0.012	0.003			0.003	20.00
AU 407.10 TOTAL	0.415	0.577		0.992	0.319		0.302	0.000	0.096	0.275		0.371	37.41
DZONGKHAG ADMINISTRATION, WANGDUE PHODRANG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	10.077	2.200		12.277	10.219	2.155	0.000	12.374	-0.142	0.045		-0.097	-0.79
EDUCATION SERVICES	37.791	12.725		50.516	36.291	5.329	0.000	41.619	1.500	7.396		8.897	17.61
HEALTH SERVICES	10.541	0.506		11.047	10.257	0.358	0.000	10.615	0.284	0.148		0.432	3.91
AGRICULTURE SERVICES	4.878	2.392		7.270	4.719	0.913	0.000	5.632	0.159	1.479		1.638	22.53
LIVESTOCK SERVICES	6.125	0.755		6.880	5.853	0.337	0.000	6.190	0.272	0.418		0.690	10.02
FORESTRY SERVICES	2.469	2.205		4.674	2.442	1.175	0.000	3.617	0.027	1.030		1.057	22.61
ROADS & BRIDGES SERVICES	2.201	0.203		2.404	2.086	0.178	0.000	2.264	0.115	0.025		0.140	5.84
URBAN DEVELOPMENT AND HOUSING SERVICES	2.072	1.000		3.072	1.831	0.562	0.000	2.393	0.241	0.438		0.679	22.09
RELIGION AND CULTURAL SERVICES	0.600	1.026		1.626	0.584	0.869	0.000	1.454	0.016	0.157		0.172	10.59
AU 408.01 TOTAL	76.754	23.012		99.766	74.282		11.876	0.000	2.472	11.136		13.608	13.64
BJENA GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.223	0.000	0.000	0.223	0.014			0.014	6.00
EDUCATION SERVICES		0.500		0.500	0.000	0.500	0.000	0.500		0.000		0.000	0.00
HEALTH SERVICES		0.054		0.054	0.000	0.053	0.000	0.053		0.001		0.001	1.58
LIVESTOCK SERVICES	0.008	0.020		0.028	0.008	0.012	0.000	0.020		0.008		0.008	28.57
ROADS & BRIDGES SERVICES	0.050			0.050	0.050	0.000	0.000	0.050	0.000			0.000	0.06
AU 408.02 TOTAL	0.295	0.574		0.869	0.281		0.565	0.000	0.014	0.009		0.023	2.66
DANGCHU GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	0.150		0.387	0.237	0.060	0.000	0.297	0.000	0.090		0.090	23.26
EDUCATION SERVICES		0.250		0.250	0.000	-0.009	0.000	-0.009		0.259		0.259	103.47
HEALTH SERVICES		0.034		0.034	0.000	0.000	0.000			0.034		0.034	100.00
LIVESTOCK SERVICES		0.012		0.012	0.000	0.000	0.000			0.012		0.012	100.00
ROADS & BRIDGES SERVICES		0.050		0.050	0.000	0.048	0.000	0.048		0.002		0.002	3.06
AU 408.03 TOTAL	0.237	0.496		0.733	0.237		0.100	0.000	0.000	0.396		0.396	54.05
DARKAR GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	0.650		0.887	0.222	0.003	0.000	0.225	0.015	0.647		0.662	74.63
EDUCATION SERVICES		0.350		0.350	0.000	0.343	0.000	0.343		0.007		0.007	2.12
HEALTH SERVICES		0.107		0.107	0.000	0.065	0.000	0.065		0.042		0.042	39.68
LIVESTOCK SERVICES	0.008			0.008	0.008	0.000	0.000	0.008					
AU 408.04 TOTAL	0.245	1.107		1.352	0.230		0.410	0.000	0.015	0.697		0.712	52.65
GANGTEY GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.212	0.000	0.000	0.212	0.025			0.025	10.52
EDUCATION SERVICES		0.500		0.500	0.000	0.193	0.000	0.193		0.307		0.307	61.35
AU 408.05 TOTAL	0.237	0.500		0.737	0.212		0.193	0.000	0.025	0.307		0.332	45.01

Table H3: STATEMENT OF REVISED BUDGET & ACTUAL OUTCOME COMPARISON: BY PROGRAM FOR THE FY 2003-2004

(Nu. in Million)													
ADMINISTRATIVE & PROGRAMME NAME	REVISED ESTIMATES				ACTUAL OUTCOMES				VARIATION				%
	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	
GASE TSHOGOM GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	1.000		1.237	0.210	0.003	0.000	0.212	0.027	0.997		1.025	82.85
LIVESTOCK SERVICES	0.004			0.004	0.004	0.000	0.000	0.004					
FORESTRY SERVICES		0.022		0.022	0.000	0.000	0.000			0.022		0.022	100.00
AU 408.06 TOTAL	0.241	1.022		1.263	0.214		0.003	0.000	0.027	1.019		1.047	82.88
GASETSHOWOM GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	1.000		1.237	0.217	0.003	0.000	0.219	0.020	0.997		1.018	82.28
EDUCATION SERVICES		0.100		0.100	0.000	0.083	0.000	0.083		0.017		0.017	16.96
HEALTH SERVICES		0.013		0.013	0.000	0.000	0.000			0.013		0.013	100.00
LIVESTOCK SERVICES	0.004			0.004	0.004	0.000	0.000	0.004					
AU 408.07 TOTAL	0.241	1.113		1.354	0.221		0.086	0.000	0.020	1.027		1.048	77.38
KASHI GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	1.000		1.237	0.192	0.000	0.000	0.192	0.045	1.000		1.045	84.45
HEALTH SERVICES		0.041		0.041	0.000	0.032	0.000	0.032		0.009		0.009	22.73
LIVESTOCK SERVICES	0.005			0.005	0.005	0.000	0.000	0.005					
AU 408.08 TOTAL	0.242	1.041		1.283	0.197		0.032	0.000	0.045	1.009		1.054	82.14
NAHI GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.214	0.000	0.000	0.214	0.023			0.023	9.52
HEALTH SERVICES		0.080		0.080	0.000	0.032	0.000	0.032		0.048		0.048	59.69
AGRICULTURE SERVICES		0.369		0.369	0.000	0.145	0.000	0.145		0.224		0.224	60.76
LIVESTOCK SERVICES	0.006	0.010		0.016	0.006	0.008	0.000	0.014		0.002		0.002	12.50
AU 408.09 TOTAL	0.243	0.459		0.702	0.220		0.185	0.000	0.023	0.274		0.297	42.24
NISHO GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	0.140		0.377	0.224	0.000	0.000	0.224	0.013	0.140		0.153	40.54
HEALTH SERVICES		0.041		0.041	0.000	0.041	0.000	0.041		0.001		0.001	1.22
AGRICULTURE SERVICES		1.450		1.450	0.000	0.248	0.000	0.248		1.202		1.202	82.88
LIVESTOCK SERVICES	0.006			0.006	0.006	0.000	0.000	0.006					
FORESTRY SERVICES		0.172		0.172	0.000	0.000	0.000			0.172		0.172	100.00
AU 408.10 TOTAL	0.243	1.803		2.046	0.230		0.289	0.000	0.013	1.514		1.527	74.64
PHANGYUL GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.234	0.000	0.000	0.234	0.003			0.003	1.15
EDUCATION SERVICES		0.100		0.100	0.000	0.076	0.000	0.076		0.024		0.024	24.02
HEALTH SERVICES		0.017		0.017	0.000	0.012	0.000	0.012		0.005		0.005	26.85
AGRICULTURE SERVICES	0.025	0.403		0.428	0.025	0.000	0.000	0.025		0.403		0.403	94.16
LIVESTOCK SERVICES	0.020	0.012		0.032	0.020	0.000	0.000	0.020		0.012		0.012	37.50
AU 408.11 TOTAL	0.282	0.532		0.814	0.279		0.088	0.000	0.003	0.444		0.446	54.83
PHOBJEE GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.220	0.000	0.000	0.220	0.017			0.017	7.07
EDUCATION SERVICES		0.068		0.068	0.000	0.068	0.000	0.068		0.000		0.000	0.00
AGRICULTURE SERVICES		0.030		0.030	0.000	0.000	0.000			0.030		0.030	100.00
LIVESTOCK SERVICES	0.022			0.022	0.022	0.000	0.000	0.022	0.000			0.000	0.00

Table H3: STATEMENT OF REVISED BUDGET & ACTUAL OUTCOME COMPARISON: BY PROGRAM FOR THE FY 2003-2004

(Nu. in Million)													
ADMINISTRATIVE & PROGRAMME NAME	REVISED ESTIMATES				ACTUAL OUTCOMES				VARIATION				%
	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	
AU 408.12 TOTAL	0.259	0.098		0.357	0.242		0.068	0.000	0.017	0.030		0.047	13.10
ROEPA GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.218	0.000	0.000	0.218	0.019			0.019	8.03
EDUCATION SERVICES		0.798		0.798	0.000	0.331	0.000	0.331		0.467		0.467	58.47
HEALTH SERVICES		0.017		0.017	0.000	0.017	0.000	0.017		0.000		0.000	0.12
LIVESTOCK SERVICES	0.020	0.012		0.032	0.020	0.012	0.000	0.032					
AU 408.13 TOTAL	0.257	0.827		1.084	0.238		0.360	0.000	0.019	0.467		0.486	44.80
SEPHU GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.230	0.000	0.000	0.230	0.007			0.007	2.78
EDUCATION SERVICES		0.120		0.120	0.000	0.119	0.000	0.119		0.001		0.001	0.62
AGRICULTURE SERVICES		0.600		0.600	0.000	0.599	0.000	0.599		0.001		0.001	0.19
LIVESTOCK SERVICES		0.012		0.012	0.000	0.012	0.000	0.012					
AU 408.14 TOTAL	0.237	0.732		0.969	0.230		0.730	0.000	0.007	0.002		0.008	0.87
ATHANG GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	1.000		1.237	0.236	0.003	0.000	0.238	0.001	0.997		0.999	80.72
LIVESTOCK SERVICES	0.001			0.001	0.001	0.000	0.000	0.001					
AU 408.15 TOTAL	0.238	1.000		1.238	0.237		0.003	0.000	0.001	0.997		0.999	80.66
THETSHOG GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.201	0.000	0.000	0.201	0.036			0.036	15.39
HEALTH SERVICES		0.029		0.029	0.000	0.012	0.000	0.012		0.017		0.017	59.03
AGRICULTURE SERVICES		0.410		0.410	0.000	0.100	0.000	0.100		0.310		0.310	75.61
AU 408.16 TOTAL	0.237	0.439		0.676	0.201		0.112	0.000	0.036	0.327		0.364	53.78
DZONGKHAG ADMINISTRATION, BUMTHANG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	8.573	8.752		17.325	8.537	3.240	0.000	11.777	0.036	5.512		5.548	32.02
EDUCATION SERVICES	26.712	8.346		35.058	26.224	5.435	0.000	31.659	0.488	2.911		3.399	9.69
HEALTH SERVICES	7.776	0.040		7.816	7.325	0.020	0.000	7.345	0.451	0.020		0.471	6.03
AGRICULTURE SERVICES	2.814	1.515		4.329	2.990	1.518	0.000	4.508	-0.176	-0.003		-0.179	-4.13
LIVESTOCK SERVICES	3.286	0.322		3.608	2.877	0.212	0.000	3.089	0.409	0.110		0.519	14.37
FORESTRY SERVICES	1.182	0.270		1.452	1.098	0.220	0.000	1.317	0.084	0.050		0.135	9.27
ROADS & BRIDGES SERVICES	1.183	0.640		1.823	1.045	0.139	0.000	1.184	0.138	0.501		0.639	35.06
URBAN DEVELOPMENT AND HOUSING SERVICES	1.245	0.329		1.574	0.977	0.326	0.000	1.303	0.268	0.003		0.271	17.21
RELIGION AND CULTURAL SERVICES	2.258	10.327		12.585	1.877	5.913	0.000	7.790	0.381	4.414		4.795	38.10
AU 409.01 TOTAL	55.029	30.541		85.570	52.950		17.023	0.000	2.079	13.518		15.597	18.23
CHHOEKHOR GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	1.000		1.237	0.186	0.000	0.000	0.186	0.051	1.000		1.051	85.00
EDUCATION SERVICES	0.050	0.750		0.800	0.050	0.249	0.000	0.299	0.000	0.501		0.501	62.58
HEALTH SERVICES		0.068		0.068	0.000	0.066	0.000	0.066		0.002		0.002	2.35
AGRICULTURE SERVICES		0.350		0.350	0.000	0.349	0.000	0.349		0.001		0.001	0.42
LIVESTOCK SERVICES	0.060	0.058		0.118	0.060	0.058	0.000	0.118		0.000		0.000	0.00
FORESTRY SERVICES	0.045	0.125		0.170	0.045	0.125	0.000	0.169	0.000	0.000		0.001	0.32
ROADS & BRIDGES SERVICES		0.030		0.030	0.000	0.030	0.000	0.030		0.000		0.000	-0.38

Table H3: STATEMENT OF REVISED BUDGET & ACTUAL OUTCOME COMPARISON: BY PROGRAM FOR THE FY 2003-2004

(Nu. in Million)													
ADMINISTRATIVE & PROGRAMME NAME	REVISED ESTIMATES				ACTUAL OUTCOMES				VARIATION				%
	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	
RELIGION AND CULTURAL SERVICES		0.800		0.800	0.000	0.501	0.000	0.501		0.299		0.299	37.40
AU 409.02 TOTAL	0.392	3.181		3.573	0.340		1.378	0.000	0.052	1.803		1.855	51.91
CHHUME GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.287	1.200		1.487	0.267	1.200	0.000	1.467	0.020			0.020	1.31
EDUCATION SERVICES		0.650		0.650	0.000	0.650	0.000	0.650		0.000		0.000	0.07
HEALTH SERVICES		0.053		0.053	0.000	0.051	0.000	0.051		0.002		0.002	3.30
AGRICULTURE SERVICES		0.020		0.020	0.000	0.020	0.000	0.020					
LIVESTOCK SERVICES	0.012	0.044		0.056	0.012	0.039	0.000	0.051		0.005		0.005	8.93
FORESTRY SERVICES	0.015	0.075		0.090	0.015	0.075	0.000	0.090					
ROADS & BRIDGES SERVICES		0.072		0.072	0.000	0.072	0.000	0.072		0.000		0.000	0.19
RELIGION AND CULTURAL SERVICES		0.080		0.080	0.000	0.080	0.000	0.080		0.000		0.000	0.01
AU 409.03 TOTAL	0.314	2.194		2.508	0.294		2.187	0.000	0.020	0.007		0.027	1.07
TANG GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	0.120		0.357	0.189	0.119	0.000	0.308	0.048	0.001		0.049	13.76
EDUCATION SERVICES		0.100		0.100	0.000	0.094	0.000	0.094		0.006		0.006	5.78
HEALTH SERVICES		0.114		0.114	0.000	0.024	0.000	0.024		0.090		0.090	78.95
AGRICULTURE SERVICES		3.620		3.620	0.000	1.077	0.000	1.077		2.543		2.543	70.24
LIVESTOCK SERVICES	0.037	0.036		0.073	0.037	0.036	0.000	0.073	0.000			0.000	0.00
FORESTRY SERVICES	0.065	0.110		0.175	0.065	0.110	0.000	0.175	0.000	0.000		0.000	0.04
RELIGION AND CULTURAL SERVICES		0.650		0.650	0.000	0.198	0.000	0.198		0.452		0.452	69.57
AU 409.04 TOTAL	0.339	4.750		5.089	0.290		1.659	0.000	0.049	3.091		3.140	61.70
URA GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	0.050		0.287	0.164	0.049	0.000	0.214	0.073	0.001		0.073	25.55
EDUCATION SERVICES		0.300		0.300	0.000	0.298	0.000	0.298		0.002		0.002	0.77
HEALTH SERVICES		0.086		0.086	0.000	0.086	0.000	0.086		0.000		0.000	0.47
AGRICULTURE SERVICES		1.220		1.220	0.000	0.861	0.000	0.861		0.359		0.359	29.43
LIVESTOCK SERVICES	0.049	0.036		0.085	0.049	0.034	0.000	0.083	0.000	0.002		0.002	2.35
FORESTRY SERVICES	0.015	0.298		0.313	0.015	0.148	0.000	0.163	0.000	0.150		0.150	47.88
RELIGION AND CULTURAL SERVICES		0.065		0.065	0.000	0.000	0.000			0.065		0.065	100.00
AU 409.05 TOTAL	0.301	2.055		2.356	0.228		1.476	0.000	0.073	0.579		0.652	27.67
DZONGKHAG ADMINISTRATION, SARPANG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	21.517	18.692		40.209	20.497	17.106	0.000	37.602	1.020	1.586		2.607	6.48
EDUCATION SERVICES	37.998	7.940		45.938	36.163	5.971	0.000	42.135	1.835	1.969		3.803	8.28
HEALTH SERVICES	24.147	2.791		26.938	22.582	1.980	0.000	24.562	1.565	0.811		2.376	8.82
AGRICULTURE SERVICES	4.252	7.426		11.678	3.759	4.954	0.000	8.714	0.493	2.472		2.964	25.38
LIVESTOCK SERVICES	3.098	0.410		3.508	2.973	0.329	0.000	3.302	0.125	0.081		0.206	5.87
FORESTRY SERVICES	1.978	0.617		2.595	1.651	0.595	0.000	2.247	0.327	0.022		0.348	13.41
ROADS & BRIDGES SERVICES	1.530			1.530	1.521	0.000	0.000	1.521	0.009			0.009	0.60
URBAN DEVELOPMENT AND HOUSING SERVICES	4.945	13.595		18.540	4.399	8.681	0.000	13.080	0.546	4.914		5.460	29.45
RELIGION AND CULTURAL SERVICES	0.810	9.017		9.827	0.882	8.130	0.000	9.012	-0.072	0.887		0.815	8.30
AU 410.01 TOTAL	100.275	60.488		160.763	94.428		47.746	0.000	5.847	12.742		18.588	11.56

Table H3: STATEMENT OF REVISED BUDGET & ACTUAL OUTCOME COMPARISON: BY PROGRAM FOR THE FY 2003-2004

(Nu. in Million)													
ADMINISTRATIVE & PROGRAMME NAME	REVISED ESTIMATES				ACTUAL OUTCOMES				VARIATION				%
	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	
BHUR GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.182	0.000	0.000	0.182	0.055			0.055	23.25
EDUCATION SERVICES		0.500		0.500	0.000	0.463	0.000	0.463		0.037		0.037	7.47
HEALTH SERVICES		0.235		0.235	0.000	0.085	0.000	0.085		0.150		0.150	63.92
AGRICULTURE SERVICES	0.030	0.093		0.123	0.023	0.093	0.000	0.116	0.007	0.000		0.007	6.04
LIVESTOCK SERVICES		0.006		0.006	0.000	0.006	0.000	0.006					
FORESTRY SERVICES		0.110		0.110	0.000	0.110	0.000	0.110		0.000		0.000	0.36
AU 410.02 TOTAL	0.267	0.944		1.211	0.205		0.756	0.000	0.062	0.188		0.251	20.69
CHUZANGANG GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	1.000		1.237	0.204	0.000	0.000	0.204	0.033	1.000		1.033	83.54
AGRICULTURE SERVICES	0.030	0.733		0.763	0.022	0.608	0.000	0.630	0.008	0.125		0.133	17.38
LIVESTOCK SERVICES	0.010	0.020		0.030	0.007	0.020	0.000	0.027	0.003			0.003	10.00
RELIGION AND CULTURAL SERVICES		0.250		0.250	0.000	0.221	0.000	0.221		0.029		0.029	11.68
AU 410.03 TOTAL	0.277	2.003		2.280	0.233		0.849	0.000	0.044	1.154		1.198	52.55
DEKILING GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.226	0.000	0.000	0.226	0.011			0.011	4.72
HEALTH SERVICES		0.131		0.131	0.000	0.131	0.000	0.131		0.000		0.000	0.22
AGRICULTURE SERVICES	0.030	2.060		2.090	0.030	1.822	0.000	1.852	0.000	0.238		0.238	11.39
LIVESTOCK SERVICES	0.008	0.037		0.045	0.007	0.025	0.000	0.032	0.001	0.012		0.013	28.89
RELIGION AND CULTURAL SERVICES		0.500		0.500	0.000	0.500	0.000	0.500					
AU 410.04 TOTAL	0.275	2.728		3.003	0.263		2.478	0.000	0.012	0.250		0.263	8.74
DEOBAN GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.223	0.000	0.000	0.223	0.014			0.014	5.77
EDUCATION SERVICES		0.579		0.579	0.000	0.569	0.000	0.569		0.010		0.010	1.72
HEALTH SERVICES		0.017		0.017	0.000	0.017	0.000	0.017		0.000		0.000	0.12
AGRICULTURE SERVICES	0.030	0.033		0.063	0.014	0.025	0.000	0.038	0.016	0.008		0.025	38.93
LIVESTOCK SERVICES	0.002	0.005		0.007	0.000	0.000	0.000		0.002	0.005		0.007	100.00
ROADS & BRIDGES SERVICES		0.145		0.145	0.000	0.115	0.000	0.115		0.030		0.030	20.57
AU 410.05 TOTAL	0.269	0.779		1.048	0.237		0.726	0.000	0.032	0.053		0.085	8.11
DEORALI GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.199	0.000	0.000	0.199	0.038			0.038	16.12
HEALTH SERVICES		0.017		0.017	0.000	0.017	0.000	0.017		0.000		0.000	0.65
AGRICULTURE SERVICES	0.005	0.157		0.162	0.005	0.157	0.000	0.162		0.000		0.000	0.15
LIVESTOCK SERVICES	0.005	0.015		0.020	0.005	0.014	0.000	0.019		0.001		0.001	2.60
ROADS & BRIDGES SERVICES		0.060		0.060	0.000	0.053	0.000	0.053		0.007		0.007	12.18
AU 410.06 TOTAL	0.247	0.249		0.496	0.209		0.241	0.000	0.038	0.008		0.046	9.35
GELEPHU GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.179	0.000	0.000	0.179	0.058			0.058	24.53
HEALTH SERVICES		0.041		0.041	0.000	0.041	0.000	0.041					
AGRICULTURE SERVICES	0.030	0.230		0.260	0.030	0.230	0.000	0.260		0.000		0.000	0.04
LIVESTOCK SERVICES	0.009	0.032		0.041	0.000	0.015	0.000	0.015	0.009	0.017		0.026	63.41

Table H3: STATEMENT OF REVISED BUDGET & ACTUAL OUTCOME COMPARISON: BY PROGRAM FOR THE FY 2003-2004

(Nu. in Million)													
ADMINISTRATIVE & PROGRAMME NAME	REVISED ESTIMATES				ACTUAL OUTCOMES				VARIATION				%
	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	
AU 410.07 TOTAL	0.276	0.303		0.579	0.209		0.286	0.000	0.067	0.017		0.084	14.55
HILLEY GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.194	0.000	0.000	0.194	0.043			0.043	17.95
EDUCATION SERVICES		0.500		0.500	0.000	0.325	0.000	0.325		0.175		0.175	34.91
HEALTH SERVICES		0.124		0.124	0.000	0.107	0.000	0.107		0.017		0.017	13.87
AGRICULTURE SERVICES	0.030	0.008		0.038	0.030	0.008	0.000	0.038	0.000			0.000	0.30
LIVESTOCK SERVICES	0.009	0.022		0.031	0.000	0.022	0.000	0.022	0.009	0.000		0.009	29.03
ROADS & BRIDGES SERVICES		0.040		0.040	0.000	0.040	0.000	0.040		0.000		0.000	0.00
AU 410.08 TOTAL	0.276	0.694		0.970	0.224		0.502	0.000	0.052	0.192		0.243	25.09
JIGMECHOELING GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	1.000		1.237	0.229	0.000	0.000	0.229	0.008	1.000		1.008	81.45
EDUCATION SERVICES		0.500		0.500	0.000	0.484	0.000	0.484		0.016		0.016	3.16
HEALTH SERVICES		0.182		0.182	0.000	0.180	0.000	0.180		0.002		0.002	1.02
AGRICULTURE SERVICES	0.030	3.812		3.842	0.016	1.143	0.000	1.159	0.014	2.669		2.683	69.84
LIVESTOCK SERVICES	0.010	0.032		0.042	0.005	0.007	0.000	0.012	0.005	0.025		0.030	71.43
FORESTRY SERVICES		0.068		0.068	0.000	0.050	0.000	0.050		0.018		0.018	25.81
AU 410.09 TOTAL	0.277	5.594		5.871	0.250		1.864	0.000	0.027	3.730		3.756	63.98
LHAMOIZINGKHA GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	0.066		0.303	0.183	0.066	0.000	0.249	0.054			0.054	17.74
HEALTH SERVICES		0.055		0.055	0.000	0.055	0.000	0.055		0.000		0.000	0.02
AGRICULTURE SERVICES	0.018	0.220		0.238	0.010	0.220	0.000	0.230	0.008	0.000		0.008	3.23
LIVESTOCK SERVICES		0.005		0.005	0.000	0.000	0.000			0.005		0.005	100.00
AU 410.10 TOTAL	0.255	0.346		0.601	0.194		0.341	0.000	0.061	0.005		0.066	11.06
NICHULA GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.201	0.000	0.000	0.201	0.036			0.036	15.26
HEALTH SERVICES		0.012		0.012	0.000	0.000	0.000			0.012		0.012	100.00
AGRICULTURE SERVICES	0.007	0.056		0.063	0.003	0.043	0.000	0.046	0.004	0.013		0.017	27.50
LIVESTOCK SERVICES		0.012		0.012	0.000	0.000	0.000			0.012		0.012	100.00
AU 410.11 TOTAL	0.244	0.080		0.324	0.204		0.043	0.000	0.040	0.037		0.077	23.92
SARPANGTAR GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.262			0.262	0.210	0.000	0.000	0.210	0.052			0.052	19.77
HEALTH SERVICES		0.017		0.017	0.000	0.000	0.000			0.017		0.017	100.00
AGRICULTURE SERVICES	0.030	1.424		1.454	0.030	1.370	0.000	1.400	0.000	0.054		0.054	3.70
LIVESTOCK SERVICES	0.004	0.022		0.026	0.004	0.022	0.000	0.026	0.000	0.000		0.000	0.92
AU 410.12 TOTAL	0.296	1.463		1.759	0.244		1.392	0.000	0.052	0.071		0.123	6.99
SERSHONG GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	1.000		1.237	0.205	0.000	0.000	0.205	0.032	1.000		1.032	83.41
HEALTH SERVICES		0.119		0.119	0.000	0.119	0.000	0.119		0.000		0.000	0.02
AGRICULTURE SERVICES	0.030	0.183		0.213	0.030	0.165	0.000	0.195	0.000	0.018		0.018	8.58
LIVESTOCK SERVICES	0.008	0.006		0.014	0.000	0.006	0.000	0.006	0.008			0.008	57.14
AU 410.13 TOTAL	0.275	1.308		1.583	0.235		0.290	0.000	0.040	1.018		1.058	66.84

Table H3: STATEMENT OF REVISED BUDGET & ACTUAL OUTCOME COMPARISON: BY PROGRAM FOR THE FY 2003-2004

(Nu. in Million)													
ADMINISTRATIVE & PROGRAMME NAME	REVISED ESTIMATES				ACTUAL OUTCOMES				VARIATION				%
	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	
SINGHI GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.199	0.000	0.000	0.199	0.038			0.038	16.21
HEALTH SERVICES		0.046		0.046	0.000	0.000	0.000			0.046		0.046	100.00
AGRICULTURE SERVICES	0.009	0.170		0.179	0.008	0.170	0.000	0.178	0.001	0.000		0.001	0.67
LIVESTOCK SERVICES	0.009	0.016		0.025	0.000	0.004	0.000	0.004	0.009	0.012		0.021	84.00
ROADS & BRIDGES SERVICES		0.050		0.050	0.000	0.050	0.000	0.050		0.000		0.000	0.06
AU 410.14 TOTAL	0.255	0.282		0.537	0.206		0.224	0.000	0.049	0.058		0.107	19.86
UMLING (LALAI) GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	1.000		1.237	0.203	0.000	0.000	0.203	0.034	1.000		1.034	83.61
EDUCATION SERVICES		0.500		0.500	0.000	0.500	0.000	0.500					
HEALTH SERVICES		0.060		0.060	0.000	0.033	0.000	0.033		0.027		0.027	45.48
AGRICULTURE SERVICES	0.004	1.080		1.084	0.004	0.454	0.000	0.458		0.626		0.626	57.80
LIVESTOCK SERVICES		0.008		0.008	0.000	0.008	0.000	0.008					
RELIGION AND CULTURAL SERVICES		0.200		0.200	0.000	0.185	0.000	0.185		0.015		0.015	7.64
AU 410.16 TOTAL	0.241	2.848		3.089	0.207		1.179	0.000	0.034	1.669		1.703	55.14
DZONGKHAG ADMINISTRATION, ZHEMGANG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	11.987	3.340		15.327	11.345	2.333	0.000	13.679	0.642	1.007		1.648	10.75
EDUCATION SERVICES	38.801	9.966		48.767	37.285	7.590	0.000	44.875	1.516	2.376		3.892	7.98
HEALTH SERVICES	16.721	1.217		17.938	16.010	0.779	0.000	16.790	0.711	0.438		1.148	6.40
AGRICULTURE SERVICES	3.800	11.140		14.940	3.769	8.427	0.000	12.195	0.031	2.713		2.745	18.37
LIVESTOCK SERVICES	3.239	0.586		3.825	3.155	0.518	0.000	3.673	0.084	0.068		0.152	3.97
FORESTRY SERVICES	1.607	0.410		2.017	1.541	0.263	0.000	1.804	0.066	0.147		0.213	10.57
ROADS & BRIDGES SERVICES	2.260	0.600		2.860	2.383	0.502	0.000	2.885	-0.123	0.098		-0.025	-0.89
URBAN DEVELOPMENT AND HOUSING SERVICES	0.915	0.750		1.665	0.729	0.043	0.000	0.771	0.186	0.707		0.894	53.68
RELIGION AND CULTURAL SERVICES	0.487	3.694		4.181	0.386	3.640	0.000	4.025	0.101	0.054		0.156	3.72
AU 411.01 TOTAL	79.817	31.703		111.520	76.603		24.095	0.000	3.214	7.608		10.822	9.70
BARDO GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.247	0.015		0.262	0.205	0.008	0.000	0.213	0.042	0.007		0.049	18.81
EDUCATION SERVICES		0.700		0.700	0.000	0.348	0.000	0.348		0.352		0.352	50.23
HEALTH SERVICES		0.300		0.300	0.000	0.300	0.000	0.300					
AGRICULTURE SERVICES		0.225		0.225	0.000	0.225	0.000	0.225		0.000		0.000	0.00
LIVESTOCK SERVICES		0.020		0.020	0.000	0.018	0.000	0.018		0.002		0.002	10.75
FORESTRY SERVICES	0.030	0.060		0.090	0.028	0.027	0.000	0.054	0.002	0.033		0.036	39.46
ROADS & BRIDGES SERVICES		0.090		0.090	0.000	0.000	0.000			0.090		0.090	100.00
AU 411.02 TOTAL	0.277	1.410		1.687	0.233		0.926	0.000	0.044	0.484		0.529	31.33
BJOKA GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.247	0.010		0.257	0.193	0.007	0.000	0.201	0.054	0.003		0.056	21.93
HEALTH SERVICES		0.200		0.200	0.000	0.098	0.000	0.098		0.102		0.102	50.82
AGRICULTURE SERVICES		0.025		0.025	0.000	0.024	0.000	0.024		0.001		0.001	3.72
LIVESTOCK SERVICES		0.010		0.010	0.000	0.010	0.000	0.010					
FORESTRY SERVICES		0.130		0.130	0.000	0.029	0.000	0.029		0.101		0.101	77.98

Table H3: STATEMENT OF REVISED BUDGET & ACTUAL OUTCOME COMPARISON: BY PROGRAM FOR THE FY 2003-2004

(Nu. in Million)													
ADMINISTRATIVE & PROGRAMME NAME	REVISED ESTIMATES				ACTUAL OUTCOMES				VARIATION				%
	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	
AU 411.03 TOTAL	0.247	0.375		0.622	0.193		0.168	0.000	0.054	0.207		0.260	41.85
NANGKOR GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.247	1.010		1.257	0.189	0.007	0.000	0.196	0.058	1.003		1.061	84.42
EDUCATION SERVICES		1.125		1.125	0.000	0.705	0.000	0.705		0.420		0.420	37.37
HEALTH SERVICES		0.020		0.020	0.000	0.017	0.000	0.017		0.003		0.003	14.50
AGRICULTURE SERVICES		0.030		0.030	0.000	0.030	0.000	0.030					
LIVESTOCK SERVICES		0.035		0.035	0.000	0.035	0.000	0.035		0.000		0.000	0.14
FORESTRY SERVICES		0.090		0.090	0.000	0.029	0.000	0.029		0.061		0.061	67.83
AU 411.04 TOTAL	0.247	2.310		2.557	0.189		0.823	0.000	0.058	1.487		1.546	60.45
NGANGLA GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.297	0.010		0.307	0.192	0.007	0.000	0.200	0.105	0.003		0.107	34.99
HEALTH SERVICES		0.200		0.200	0.000	0.082	0.000	0.082		0.118		0.118	58.99
AGRICULTURE SERVICES		0.425		0.425	0.000	0.281	0.000	0.281		0.144		0.144	33.89
LIVESTOCK SERVICES		0.020		0.020	0.000	0.020	0.000	0.020					
FORESTRY SERVICES		0.065		0.065	0.000	0.027	0.000	0.027		0.038		0.038	59.00
AU 411.05 TOTAL	0.297	0.720		1.017	0.192		0.417	0.000	0.105	0.303		0.408	40.10
PHANGKHAR GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.247	0.010		0.257	0.222	0.007	0.000	0.229	0.025	0.003		0.028	10.71
HEALTH SERVICES		0.037		0.037	0.000	0.006	0.000	0.006		0.031		0.031	82.57
AGRICULTURE SERVICES		0.725		0.725	0.000	0.599	0.000	0.599		0.126		0.126	17.36
LIVESTOCK SERVICES		0.020		0.020	0.000	0.018	0.000	0.018		0.002		0.002	10.30
FORESTRY SERVICES		0.140		0.140	0.000	0.038	0.000	0.038		0.102		0.102	72.67
AU 411.06 TOTAL	0.247	0.932		1.179	0.222		0.669	0.000	0.025	0.263		0.288	24.41
SHINGKAR GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.247	0.010		0.257	0.195	0.007	0.000	0.202	0.052	0.003		0.055	21.46
EDUCATION SERVICES		0.150		0.150	0.000	0.012	0.000	0.012		0.138		0.138	91.81
HEALTH SERVICES		0.146		0.146	0.000	0.122	0.000	0.122		0.024		0.024	16.15
AGRICULTURE SERVICES		0.875		0.875	0.000	0.438	0.000	0.438		0.437		0.437	49.90
LIVESTOCK SERVICES		0.020		0.020	0.000	0.020	0.000	0.020		0.000		0.000	1.23
FORESTRY SERVICES		0.065		0.065	0.000	0.028	0.000	0.028		0.037		0.037	56.74
AU 411.07 TOTAL	0.247	1.266		1.513	0.195		0.628	0.000	0.052	0.638		0.690	45.62
TRONG GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.252	0.010		0.262	0.195	0.007	0.000	0.203	0.057	0.003		0.059	22.65
EDUCATION SERVICES		0.772		0.772	0.000	0.461	0.000	0.461		0.311		0.311	40.30
HEALTH SERVICES		0.053		0.053	0.000	0.000	0.000			0.053		0.053	100.00
AGRICULTURE SERVICES		0.230		0.230	0.000	0.190	0.000	0.190		0.040		0.040	17.25
LIVESTOCK SERVICES		0.035		0.035	0.000	0.035	0.000	0.035					
FORESTRY SERVICES		0.070		0.070	0.000	0.035	0.000	0.035		0.035		0.035	50.62
AU 411.08 TOTAL	0.252	1.170		1.422	0.195		0.728	0.000	0.057	0.442		0.499	35.06
GOSHING GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.247	1.010		1.257	0.196	0.007	0.000	0.204	0.051	1.003		1.053	83.81

Table H3: STATEMENT OF REVISED BUDGET & ACTUAL OUTCOME COMPARISON: BY PROGRAM FOR THE FY 2003-2004

(Nu. in Million)													
ADMINISTRATIVE & PROGRAMME NAME	REVISED ESTIMATES				ACTUAL OUTCOMES				VARIATION				%
	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	
EDUCATION SERVICES		0.150		0.150	0.000	0.110	0.000	0.110		0.040		0.040	26.73
HEALTH SERVICES		0.146		0.146	0.000	0.124	0.000	0.124		0.022		0.022	14.83
AGRICULTURE SERVICES		0.025		0.025	0.000	0.024	0.000	0.024		0.001		0.001	2.25
LIVESTOCK SERVICES		0.020		0.020	0.000	0.020	0.000	0.020		0.000		0.000	1.35
FORESTRY SERVICES		0.030		0.030	0.000	0.028	0.000	0.028		0.002		0.002	6.00
ROADS & BRIDGES SERVICES		0.090		0.090	0.000	0.027	0.000	0.027		0.063		0.063	70.15
AU 411.09 TOTAL	0.247	1.471		1.718	0.196		0.341	0.000	0.051	1.130		1.181	68.74
DZONGKHAG ADMINISTRATION, TONGSA													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	8.417	30.107		38.524	8.241	30.076	0.000	38.317	0.176	0.031		0.207	0.54
EDUCATION SERVICES	24.723	2.050		26.773	22.725	0.772	0.000	23.498	1.998	1.278		3.275	12.23
HEALTH SERVICES	8.035	1.215		9.250	7.894	1.122	0.000	9.015	0.141	0.093		0.235	2.54
AGRICULTURE SERVICES	2.799	0.535		3.334	2.251	0.440	0.000	2.692	0.548	0.095		0.642	19.27
LIVESTOCK SERVICES	3.429	1.496		4.925	3.354	1.494	0.000	4.849	0.075	0.002		0.076	1.55
FORESTRY SERVICES	0.935	0.311		1.246	0.945	0.310	0.000	1.255	-0.010	0.001		-0.009	-0.75
ROADS & BRIDGES SERVICES	0.691			0.691	0.537	0.000	0.000	0.537	0.154			0.154	22.24
URBAN DEVELOPMENT AND HOUSING SERVICES	1.720	0.020		1.740	1.406	0.000	0.000	1.406	0.314	0.020		0.334	19.21
RELIGION AND CULTURAL SERVICES	0.812	0.975		1.787	0.798	0.942	0.000	1.739	0.014	0.033		0.048	2.67
AU 412.01 TOTAL	51.561	36.709		88.270	48.151		35.156	0.000	3.410	1.553		4.962	5.62
DRAGTENG GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.287	0.015		0.302	0.176	0.015	0.000	0.191	0.111			0.111	36.64
EDUCATION SERVICES		0.520		0.520	0.000	0.371	0.000	0.371		0.149		0.149	28.73
HEALTH SERVICES		0.149		0.149	0.000	0.034	0.000	0.034		0.115		0.115	77.42
AGRICULTURE SERVICES	0.083	2.500		2.583	0.020	0.551	0.000	0.571	0.063	1.949		2.012	77.88
LIVESTOCK SERVICES	0.025	0.052		0.077	0.000	0.025	0.000	0.025	0.025	0.027		0.052	67.60
FORESTRY SERVICES		0.236		0.236	0.000	0.050	0.000	0.050		0.186		0.186	78.81
RELIGION AND CULTURAL SERVICES		0.400		0.400	0.000	0.000	0.000	0.000		0.400		0.400	100.00
AU 412.02 TOTAL	0.395	3.872		4.267	0.196		1.046	0.000	0.199	2.826		3.025	70.89
KORPHU GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	1.015		1.252	0.191	0.000	0.000	0.191	0.046	1.015		1.061	84.77
EDUCATION SERVICES		0.481		0.481	0.000	0.122	0.000	0.122		0.359		0.359	74.69
HEALTH SERVICES		0.041		0.041	0.000	0.012	0.000	0.012		0.029		0.029	71.65
AGRICULTURE SERVICES	0.035	0.830		0.865	0.000	0.191	0.000	0.191	0.035	0.639		0.674	77.90
LIVESTOCK SERVICES	0.020	0.049		0.069	0.000	0.012	0.000	0.012	0.020	0.037		0.057	82.61
FORESTRY SERVICES	0.044	0.050		0.094	0.000	0.049	0.000	0.049	0.044	0.001		0.045	47.52
ROADS & BRIDGES SERVICES		0.100		0.100	0.000	0.000	0.000	0.000		0.100		0.100	100.00
AU 412.03 TOTAL	0.336	2.566		2.902	0.191		0.386	0.000	0.145	2.180		2.325	80.13
LANGTHEL GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.267	0.015		0.282	0.182	0.000	0.000	0.182	0.085	0.015		0.100	35.45
EDUCATION SERVICES		0.422		0.422	0.000	0.000	0.000			0.422		0.422	100.00
HEALTH SERVICES		0.102		0.102	0.000	0.000	0.000			0.102		0.102	100.00
AGRICULTURE SERVICES	0.035	2.557		2.592	0.035	0.439	0.000	0.474		2.118		2.118	81.73

Table H3: STATEMENT OF REVISED BUDGET & ACTUAL OUTCOME COMPARISON: BY PROGRAM FOR THE FY 2003-2004

(Nu. in Million)													
ADMINISTRATIVE & PROGRAMME NAME	REVISED ESTIMATES				ACTUAL OUTCOMES				VARIATION				%
	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	
LIVESTOCK SERVICES	0.025	0.050		0.075	0.010	0.024	0.000	0.034	0.015	0.026		0.041	54.67
FORESTRY SERVICES		0.123		0.123	0.000	0.000	0.000			0.123		0.123	100.00
ROADS & BRIDGES SERVICES		0.070		0.070	0.000	0.000	0.000			0.070		0.070	100.00
RELIGION AND CULTURAL SERVICES		0.200		0.200	0.000	0.000	0.000			0.200		0.200	100.00
AU 412.04 TOTAL	0.327	3.539		3.866	0.227		0.463	0.000	0.100	3.076		3.176	82.16
NUBI GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	0.015		0.252	0.175	0.000	0.000	0.175	0.062	0.015		0.077	30.45
EDUCATION SERVICES		0.818		0.818	0.000	0.560	0.000	0.560		0.258		0.258	31.52
HEALTH SERVICES		0.254		0.254	0.000	0.012	0.000	0.012		0.242		0.242	95.42
AGRICULTURE SERVICES	0.060	1.760		1.820	0.000	0.627	0.000	0.627	0.060	1.133		1.193	65.55
LIVESTOCK SERVICES	0.079	0.061		0.140	0.000	0.012	0.000	0.012	0.079	0.049		0.128	91.43
FORESTRY SERVICES		0.074		0.074	0.000	0.050	0.000	0.050		0.024		0.024	32.50
ROADS & BRIDGES SERVICES		0.071		0.071	0.000	0.035	0.000	0.035		0.036		0.036	50.70
AU 412.05 TOTAL	0.376	3.053		3.429	0.175		1.296	0.000	0.201	1.757		1.958	57.10
TANGBI GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	0.015		0.252	0.170	0.000	0.000	0.170	0.067	0.015		0.082	32.59
EDUCATION SERVICES		0.609		0.609	0.000	0.178	0.000	0.178		0.431		0.431	70.71
HEALTH SERVICES	0.030	0.074		0.104	0.000	0.024	0.000	0.024	0.030	0.050		0.080	76.92
AGRICULTURE SERVICES	0.060	0.890		0.950	0.005	0.456	0.000	0.460	0.055	0.434		0.490	51.53
LIVESTOCK SERVICES	0.073	0.035		0.108	0.000	0.015	0.000	0.015	0.073	0.020		0.093	86.45
FORESTRY SERVICES		0.368		0.368	0.000	0.040	0.000	0.040		0.328		0.328	89.22
ROADS & BRIDGES SERVICES		0.050		0.050	0.000	0.000	0.000			0.050		0.050	100.00
RELIGION AND CULTURAL SERVICES		0.180		0.180	0.000	0.000	0.000			0.180		0.180	100.00
AU 412.06 TOTAL	0.400	2.221		2.621	0.175		0.712	0.000	0.225	1.509		1.734	66.16
DZONGKHAG ADMINISTRATION, LHUENTSE													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	6.918	2.922		9.840	7.148	0.728	0.000	7.876	-0.230	2.194		1.964	19.96
EDUCATION SERVICES	25.230	2.727		27.957	24.314	2.592	0.000	26.906	0.916	0.135		1.051	3.76
HEALTH SERVICES	9.551	0.100		9.651	9.219	0.100	0.000	9.319	0.332			0.332	3.44
FORESTRY SERVICES	1.026	1.350		2.376	0.970	0.350	0.000	1.320	0.056	1.000		1.056	44.44
ROADS & BRIDGES SERVICES	1.401	0.020		1.421	1.338	0.000	0.000	1.338	0.063	0.020		0.083	5.82
URBAN DEVELOPMENT AND HOUSING SERVICES	0.825	0.615		1.440	0.606	0.000	0.000	0.606	0.219	0.615		0.834	57.93
RELIGION AND CULTURAL SERVICES	0.488	1.961		2.449	0.474	1.909	0.000	2.383	0.014	0.052		0.066	2.69
AU 413.01 TOTAL	45.439	9.695		55.134	44.069		5.679	0.000	1.370	4.016		5.386	9.77
GANGZUR GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	1.000		1.237	0.206	0.033	0.000	0.239	0.031	0.967		0.998	80.68
EDUCATION SERVICES		0.600		0.600	0.000	0.592	0.000	0.592		0.008		0.008	1.32
HEALTH SERVICES		0.051		0.051	0.000	0.000	0.000			0.051		0.051	100.00
FORESTRY SERVICES		0.200		0.200	0.000	0.000	0.000			0.200		0.200	100.00
ROADS & BRIDGES SERVICES		0.096		0.096	0.000	0.046	0.000	0.046		0.050		0.050	52.29
RELIGION AND CULTURAL SERVICES		0.800		0.800	0.000	0.563	0.000	0.563		0.237		0.237	29.60
AU 413.02 TOTAL	0.237	2.747		2.984	0.206		1.234	0.000	0.031	1.513		1.544	51.74

Table H3: STATEMENT OF REVISED BUDGET & ACTUAL OUTCOME COMPARISON: BY PROGRAM FOR THE FY 2003-2004

(Nu. in Million)													
ADMINISTRATIVE & PROGRAMME NAME	REVISED ESTIMATES				ACTUAL OUTCOMES				VARIATION				%
	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	
JAREY GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.180	0.000	0.000	0.180	0.057			0.057	24.07
HEALTH SERVICES		0.023		0.023	0.000	0.013	0.000	0.013		0.010		0.010	45.22
FORESTRY SERVICES		0.180		0.180	0.000	0.115	0.000	0.115		0.065		0.065	36.38
ROADS & BRIDGES SERVICES		0.060		0.060	0.000	0.000	0.000			0.060		0.060	100.00
AU 413.03 TOTAL	0.237	0.263		0.500	0.180		0.127	0.000	0.057	0.136		0.193	38.59
KHOMA GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.223	0.000	0.000	0.223	0.014			0.014	5.80
HEALTH SERVICES		0.041		0.041	0.000	0.000	0.000			0.041		0.041	100.00
ROADS & BRIDGES SERVICES		0.126		0.126	0.000	0.064	0.000	0.064		0.062		0.062	49.18
AU 413.04 TOTAL	0.237	0.167		0.404	0.223		0.064	0.000	0.014	0.103		0.117	28.89
KURTOE GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.216	0.000	0.000	0.216	0.021			0.021	8.66
HEALTH SERVICES		0.017		0.017	0.000	0.000	0.000			0.017		0.017	100.00
AGRICULTURE SERVICES		0.030		0.030	0.000	0.000	0.000			0.030		0.030	100.00
ROADS & BRIDGES SERVICES		0.030		0.030	0.000	0.025	0.000	0.025		0.005		0.005	16.00
AU 413.05 TOTAL	0.237	0.077		0.314	0.216		0.025	0.000	0.021	0.052		0.072	23.04
LINGJEY GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.221	0.000	0.000	0.221	0.016			0.016	6.57
EDUCATION SERVICES		0.062		0.062	0.000	0.022	0.000	0.022		0.040		0.040	64.46
FORESTRY SERVICES		0.150		0.150	0.000	0.127	0.000	0.127		0.023		0.023	15.14
ROADS & BRIDGES SERVICES		0.192		0.192	0.000	0.000	0.000			0.192		0.192	100.00
RELIGION AND CULTURAL SERVICES		0.300		0.300	0.000	0.300	0.000	0.300					
AU 413.06 TOTAL	0.237	0.704		0.941	0.221		0.449	0.000	0.016	0.255		0.270	28.72
MENBI GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	1.000		1.237	0.236	0.152	0.000	0.387	0.001	0.848		0.850	68.67
HEALTH SERVICES		0.024		0.024	0.000	0.000	0.000			0.024		0.024	100.00
ROADS & BRIDGES SERVICES		0.096		0.096	0.000	0.000	0.000			0.096		0.096	100.00
AU 413.07 TOTAL	0.237	1.120		1.357	0.236		0.152	0.000	0.001	0.968		0.970	71.44
METSHO GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.214	0.000	0.000	0.214	0.023			0.023	9.63
EDUCATION SERVICES		0.025		0.025	0.000	0.007	0.000	0.007		0.018		0.018	71.96
HEALTH SERVICES		0.021		0.021	0.000	0.000	0.000			0.021		0.021	100.00
FORESTRY SERVICES	0.050			0.050	0.000	0.000	0.000		0.050			0.050	100.00
ROADS & BRIDGES SERVICES		0.060		0.060	0.000	0.034	0.000	0.034		0.026		0.026	43.43
AU 413.08 TOTAL	0.287	0.106		0.393	0.214		0.041	0.000	0.073	0.065		0.138	35.08
TSENKHAR GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.237	0.000	0.000	0.237	0.000			0.000	0.01
EDUCATION SERVICES		0.600		0.600	0.000	0.418	0.000	0.418		0.182		0.182	30.29
HEALTH SERVICES		0.051		0.051	0.000	0.042	0.000	0.042		0.009		0.009	17.03
FORESTRY SERVICES		0.200		0.200	0.000	0.115	0.000	0.115		0.085		0.085	42.68

Table H3: STATEMENT OF REVISED BUDGET & ACTUAL OUTCOME COMPARISON: BY PROGRAM FOR THE FY 2003-2004

(Nu. in Million)													
ADMINISTRATIVE & PROGRAMME NAME	REVISED ESTIMATES				ACTUAL OUTCOMES				VARIATION				%
	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	
AU 413.09 TOTAL	0.237	0.851		1.088	0.237		0.575	0.000	0.000	0.276		0.276	25.35
DZONGKHAG ADMINISTRATION, MONGAR													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	10.756	3.064		13.820	10.689	2.363	0.000	13.053	0.067	0.701		0.767	5.55
EDUCATION SERVICES	57.898	8.803		66.701	55.863	7.881	0.000	63.743	2.035	0.922		2.958	4.43
HEALTH SERVICES	9.297	0.433		9.730	9.265	0.264	0.000	9.529	0.032	0.169		0.201	2.06
FORESTRY SERVICES	2.128	0.015		2.143	2.112	0.015	0.000	2.127	0.016	0.000		0.016	0.77
ROADS & BRIDGES SERVICES	0.730	0.020		0.750	0.723	0.000	0.000	0.723	0.007	0.020		0.027	3.59
URBAN DEVELOPMENT AND HOUSING SERVICES	3.188	3.333		6.521	3.187	2.942	0.000	6.129	0.001	0.391		0.392	6.01
RELIGION AND CULTURAL SERVICES	0.690	2.409		3.099	0.541	2.140	0.000	2.681	0.149	0.269		0.418	13.47
AU 414.01 TOTAL	84.687	18.077		102.764	82.380		15.606	0.000	2.307	2.471		4.778	4.65
BALAM GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.224	0.000	0.000	0.224	0.013			0.013	5.36
EDUCATION SERVICES		0.500		0.500	0.000	0.499	0.000	0.499		0.001		0.001	0.19
HEALTH SERVICES		0.074		0.074	0.000	0.000	0.000			0.074		0.074	100.00
FORESTRY SERVICES		0.050		0.050	0.000	0.050	0.000	0.050					
ROADS & BRIDGES SERVICES		0.081		0.081	0.000	0.011	0.000	0.011		0.070		0.070	86.50
AU 414.02 TOTAL	0.237	0.705		0.942	0.224		0.560	0.000	0.013	0.145		0.158	16.74
CHALI GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.220	0.000	0.000	0.220	0.017			0.017	7.31
HEALTH SERVICES		0.032		0.032	0.000	0.015	0.000	0.015		0.017		0.017	51.67
FORESTRY SERVICES		0.050		0.050	0.000	0.050	0.000	0.050		0.000		0.000	0.88
RELIGION AND CULTURAL SERVICES		0.200		0.200	0.000	0.200	0.000	0.200					
AU 414.03 TOTAL	0.237	0.282		0.519	0.220		0.265	0.000	0.017	0.017		0.034	6.61
CHASKHAR GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	0.100		0.337	0.228	0.100	0.000	0.328	0.009			0.009	2.81
EDUCATION SERVICES		0.529		0.529	0.000	0.528	0.000	0.528		0.001		0.001	0.17
HEALTH SERVICES		0.037		0.037	0.000	0.007	0.000	0.007		0.030		0.030	81.35
FORESTRY SERVICES		0.150		0.150	0.000	0.146	0.000	0.146		0.004		0.004	2.56
AU 414.04 TOTAL	0.237	0.816		1.053	0.228		0.781	0.000	0.009	0.035		0.044	4.21
DRAMETSE GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.229	0.000	0.000	0.229	0.008			0.008	3.21
EDUCATION SERVICES		0.529		0.529	0.000	0.478	0.000	0.478		0.051		0.051	9.57
HEALTH SERVICES		0.033		0.033	0.000	0.000	0.000			0.033		0.033	100.00
FORESTRY SERVICES		0.040		0.040	0.000	0.020	0.000	0.020		0.020		0.020	50.00
ROADS & BRIDGES SERVICES		0.100		0.100	0.000	0.085	0.000	0.085		0.015		0.015	15.38
AU 414.05 TOTAL	0.237	0.702		0.939	0.229		0.583	0.000	0.008	0.119		0.127	13.48
DREPONG GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.219	0.000	0.000	0.219	0.018			0.018	7.78
HEALTH SERVICES		0.086		0.086	0.000	0.000	0.000			0.086		0.086	100.00
FORESTRY SERVICES		0.050		0.050	0.000	0.049	0.000	0.049		0.001		0.001	1.52
AU 414.06 TOTAL	0.237	0.136		0.373	0.219		0.049	0.000	0.018	0.087		0.105	28.20

Table H3: STATEMENT OF REVISED BUDGET & ACTUAL OUTCOME COMPARISON: BY PROGRAM FOR THE FY 2003-2004

(Nu. in Million)													
ADMINISTRATIVE & PROGRAMME NAME	REVISED ESTIMATES				ACTUAL OUTCOMES				VARIATION				%
	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	
GONGDUE GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.223	0.000	0.000	0.223	0.015			0.015	6.12
HEALTH SERVICES		0.120		0.120	0.000	0.015	0.000	0.015		0.106		0.106	87.92
FORESTRY SERVICES		0.058		0.058	0.000	0.055	0.000	0.055		0.003		0.003	4.96
ROADS & BRIDGES SERVICES		0.050		0.050	0.000	0.020	0.000	0.020		0.030		0.030	60.04
AU 414.07 TOTAL	0.237	0.228		0.465	0.223		0.090	0.000	0.015	0.138		0.153	32.88
JURMEY GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.237	0.000	0.000	0.237					
EDUCATION SERVICES		0.500		0.500	0.000	0.500	0.000	0.500		0.000		0.000	0.00
HEALTH SERVICES		0.100		0.100	0.000	0.014	0.000	0.014		0.086		0.086	86.38
FORESTRY SERVICES		0.050		0.050	0.000	0.040	0.000	0.040		0.010		0.010	20.68
AU 414.08 TOTAL	0.237	0.650		0.887	0.237		0.553	0.000	0.790	0.097		0.097	10.90
KENGGKHAR GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.235	0.000	0.000	0.235	0.002			0.002	0.92
HEALTH SERVICES		0.074		0.074	0.000	0.042	0.000	0.042		0.032		0.032	43.24
FORESTRY SERVICES		0.050		0.050	0.000	0.008	0.000	0.008		0.042		0.042	84.60
AU 414.09 TOTAL	0.237	0.124		0.361	0.235		0.050	0.000	0.002	0.074		0.076	21.18
MONGAR GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.228	0.000	0.000	0.228	0.009			0.009	3.60
EDUCATION SERVICES		0.529		0.529	0.000	0.377	0.000	0.377		0.152		0.152	28.78
HEALTH SERVICES		0.040		0.040	0.000	0.004	0.000	0.004		0.036		0.036	89.54
FORESTRY SERVICES		0.058		0.058	0.000	0.049	0.000	0.049		0.009		0.009	14.88
RELIGION AND CULTURAL SERVICES		0.100		0.100	0.000	0.093	0.000	0.093		0.007		0.007	7.21
AU 414.10 TOTAL	0.237	0.727		0.964	0.228		0.523	0.000	0.009	0.204		0.212	22.04
NGATSHANG GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.211	0.000	0.000	0.211	0.026			0.026	11.06
HEALTH SERVICES		0.013		0.013	0.000	0.013	0.000	0.013					
AGRICULTURE SERVICES		0.030		0.030	0.000	0.008	0.000	0.008		0.022		0.022	74.50
FORESTRY SERVICES		0.050		0.050	0.000	0.018	0.000	0.018		0.032		0.032	64.88
AU 414.11 TOTAL	0.237	0.093		0.330	0.211		0.038	0.000	0.026	0.055		0.081	24.54
SALENG GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.218	0.000	0.000	0.218	0.019			0.019	7.89
HEALTH SERVICES		0.008		0.008	0.000	0.000	0.000			0.008		0.008	100.00
FORESTRY SERVICES		0.050		0.050	0.000	0.048	0.000	0.048		0.002		0.002	4.11
ROADS & BRIDGES SERVICES		0.050		0.050	0.000	0.016	0.000	0.016		0.034		0.034	68.14
AU 414.12 TOTAL	0.237	0.108		0.345	0.218		0.064	0.000	0.019	0.044		0.063	18.21
SHERIMUNG GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.228	0.000	0.000	0.228	0.009			0.009	3.89
HEALTH SERVICES		0.028		0.028	0.000	0.026	0.000	0.026		0.002		0.002	6.70
FORESTRY SERVICES		0.058		0.058	0.000	0.045	0.000	0.045		0.013		0.013	21.97
RELIGION AND CULTURAL SERVICES		0.100		0.100	0.000	0.099	0.000	0.099		0.001		0.001	1.46

Table H3: STATEMENT OF REVISED BUDGET & ACTUAL OUTCOME COMPARISON: BY PROGRAM FOR THE FY 2003-2004

(Nu. in Million)													
ADMINISTRATIVE & PROGRAMME NAME	REVISED ESTIMATES				ACTUAL OUTCOMES				VARIATION				%
	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	
AU 414.13 TOTAL	0.237	0.186		0.423	0.228		0.170	0.000	0.009	0.016		0.025	5.98
SILAMBI GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	0.749		0.986	0.236	0.749	0.000	0.984	0.001	0.000		0.002	0.17
HEALTH SERVICES		0.023		0.023	0.000	0.000	0.000			0.023		0.023	100.00
FORESTRY SERVICES		0.058		0.058	0.000	0.051	0.000	0.051		0.007		0.007	11.36
ROADS & BRIDGES SERVICES		0.050		0.050	0.000	0.050	0.000	0.050					
AU 414.14 TOTAL	0.237	0.880		1.117	0.236		0.850	0.000	0.001	0.030		0.031	2.80
THANGRONG GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.223	0.000	0.000	0.223	0.014			0.014	6.03
EDUCATION SERVICES		0.529		0.529	0.000	0.511	0.000	0.511		0.018		0.018	3.35
HEALTH SERVICES		0.025		0.025	0.000	0.008	0.000	0.008		0.017		0.017	68.00
FORESTRY SERVICES		0.073		0.073	0.000	0.045	0.000	0.045		0.028		0.028	38.00
RELIGION AND CULTURAL SERVICES		0.100		0.100	0.000	0.100	0.000	0.100					
AU 414.15 TOTAL	0.237	0.727		0.964	0.223		0.665	0.000	0.014	0.062		0.077	7.96
TSAKALING GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	0.321		0.558	0.220	0.320	0.000	0.540	0.017	0.001		0.018	3.18
HEALTH SERVICES		0.008		0.008	0.000	0.000	0.000			0.008		0.008	100.00
AGRICULTURE SERVICES		0.030		0.030	0.000	0.010	0.000	0.010		0.020		0.020	65.43
FORESTRY SERVICES		0.050		0.050	0.000	0.048	0.000	0.048		0.002		0.002	4.98
AU 414.16 TOTAL	0.237	0.409		0.646	0.220		0.378	0.000	0.017	0.031		0.048	7.41
TSAMANG GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.220	0.000	0.000	0.220	0.017			0.017	7.28
EDUCATION SERVICES		0.500		0.500	0.000	0.470	0.000	0.470		0.030		0.030	6.01
HEALTH SERVICES		0.029		0.029	0.000	0.000	0.000			0.029		0.029	100.00
FORESTRY SERVICES		0.050		0.050	0.000	0.050	0.000	0.050		0.000		0.000	0.30
AU 414.17 TOTAL	0.237	0.579		0.816	0.220		0.520	0.000	0.017	0.059		0.076	9.37
DZONGKHAG ADMINISTRATION, PEMAGATSHEL													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	7.696	33.610		41.306	7.236	30.624	0.000	37.861	0.460	2.986		3.445	8.34
EDUCATION SERVICES	31.715	6.715		38.430	29.549	5.721	0.000	35.270	2.166	0.994		3.160	8.22
HEALTH SERVICES	8.659	0.100		8.759	8.037	0.090	0.000	8.128	0.622	0.010		0.631	7.21
FORESTRY SERVICES	1.446	0.605		2.051	1.170	0.535	0.000	1.705	0.276	0.070		0.346	16.87
URBAN DEVELOPMENT AND HOUSING SERVICES		1.610		1.610	0.000	1.303	0.000	1.303		0.307		0.307	19.09
RELIGION AND CULTURAL SERVICES	0.602	2.553		3.155	0.602	2.287	0.000	2.889	0.000	0.266		0.266	8.43
AU 415.01 TOTAL	50.118	45.193		95.311	46.595		40.560	0.000	3.523	4.633		8.156	8.56
CHANGSHING GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	1.027		1.264	0.234	0.611	0.000	0.845	0.003	0.416		0.419	33.15
EDUCATION SERVICES		0.490		0.490	0.000	0.000	0.000			0.490		0.490	100.00
HEALTH SERVICES		0.299		0.299	0.000	0.042	0.000	0.042		0.257		0.257	85.87
ROADS & BRIDGES SERVICES	0.100			0.100	0.000	0.000	0.000		0.100			0.100	100.00
AU 415.02 TOTAL	0.337	1.816		2.153	0.234		0.654	0.000	0.103	1.162		1.266	58.79
CHHIMUNG GEWOG													

Table H3: STATEMENT OF REVISED BUDGET & ACTUAL OUTCOME COMPARISON: BY PROGRAM FOR THE FY 2003-2004

(Nu. in Million)													
ADMINISTRATIVE & PROGRAMME NAME	REVISED ESTIMATES				ACTUAL OUTCOMES				VARIATION				%
	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	0.330		0.567	0.236	0.015	0.000	0.251	0.001	0.315		0.316	55.72
EDUCATION SERVICES		0.407		0.407	0.000	0.000	0.000			0.407		0.407	100.00
HEALTH SERVICES	0.057	0.024		0.081	0.000	0.024	0.000	0.024	0.057			0.057	70.37
FORESTRY SERVICES		0.100		0.100	0.000	0.000	0.000			0.100		0.100	100.00
ROADS & BRIDGES SERVICES		0.079		0.079	0.000	0.027	0.000	0.027		0.052		0.052	65.41
AU 415.03 TOTAL	0.294	0.940		1.234	0.236		0.066	0.000	0.058	0.874		0.932	75.50
DUNGME GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	0.455		0.692	0.236	0.048	0.000	0.284	0.001	0.407		0.408	58.99
EDUCATION SERVICES	0.012	0.300		0.312	0.000	0.276	0.000	0.276	0.012	0.024		0.036	11.53
HEALTH SERVICES	0.050	0.247		0.297	0.000	0.077	0.000	0.077	0.050	0.170		0.220	74.19
ROADS & BRIDGES SERVICES		0.050		0.050	0.000	0.043	0.000	0.043		0.007		0.007	14.20
AU 415.04 TOTAL	0.299	1.052		1.351	0.236		0.444	0.000	0.063	0.608		0.672	49.71
KHAR GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	0.015		0.252	0.235	0.015	0.000	0.250	0.002			0.002	0.67
EDUCATION SERVICES	0.100	0.300		0.400	0.000	0.000	0.000		0.100	0.300		0.400	100.00
HEALTH SERVICES		0.120		0.120	0.000	0.020	0.000	0.020		0.100		0.100	83.35
FORESTRY SERVICES		0.050		0.050	0.000	0.050	0.000	0.050					
ROADS & BRIDGES SERVICES		0.404		0.404	0.000	0.000	0.000			0.404		0.404	100.00
AU 415.05 TOTAL	0.337	0.889		1.226	0.235		0.085	0.000	0.102	0.804		0.906	73.87
SHUMAR GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	1.100		1.337	0.235	0.600	0.000	0.835	0.002	0.500		0.502	37.55
EDUCATION SERVICES		0.852		0.852	0.000	0.648	0.000	0.648		0.204		0.204	23.90
FORESTRY SERVICES		0.300		0.300	0.000	0.000	0.000			0.300		0.300	100.00
ROADS & BRIDGES SERVICES		0.200		0.200	0.000	0.000	0.000			0.200		0.200	100.00
AU 415.06 TOTAL	0.237	2.452		2.689	0.235		1.248	0.000	0.002	1.204		1.206	44.84
YURUNG GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	0.015		0.252	0.235	0.015	0.000	0.250	0.002			0.002	0.95
EDUCATION SERVICES		0.100		0.100	0.000	0.000	0.000			0.100		0.100	100.00
HEALTH SERVICES		0.352		0.352	0.000	0.000	0.000			0.352		0.352	100.00
ROADS & BRIDGES SERVICES		0.350		0.350	0.000	0.000	0.000			0.350		0.350	100.00
AU 415.07 TOTAL	0.237	0.817		1.054	0.235		0.015	0.000	0.002	0.802		0.804	76.32
ZOBEL GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.236	0.200		0.436	0.229	0.000	0.000	0.229	0.007	0.200		0.207	47.38
EDUCATION SERVICES		0.702		0.702	0.000	0.629	0.000	0.629		0.073		0.073	10.39
HEALTH SERVICES		0.117		0.117	0.000	0.008	0.000	0.008		0.109		0.109	92.99
ROADS & BRIDGES SERVICES		0.200		0.200	0.000	0.000	0.000			0.200		0.200	100.00
AU 415.08 TOTAL	0.236	1.219		1.455	0.229		0.637	0.000	0.007	0.582		0.588	40.43
DZONGKHAG ADMINISTRATION, SAMDRUP JONGKHAR													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	23.308	7.604		30.912	23.276	6.712	0.000	29.988	0.032	0.892		0.924	2.99
EDUCATION SERVICES	42.344	3.785		46.129	41.285	2.196	0.000	43.481	1.059	1.589		2.648	5.74
HEALTH SERVICES	17.261	2.850		20.111	17.118	1.091	0.000	18.209	0.143	1.759		1.902	9.46

Table H3: STATEMENT OF REVISED BUDGET & ACTUAL OUTCOME COMPARISON: BY PROGRAM FOR THE FY 2003-2004

(Nu. in Million)													
ADMINISTRATIVE & PROGRAMME NAME	REVISED ESTIMATES				ACTUAL OUTCOMES				VARIATION				%
	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	
FORESTRY SERVICES	1.531	0.250		1.781	1.531	0.250	0.000	1.781	0.000			0.000	0.00
ROADS & BRIDGES SERVICES	1.496	0.070		1.566	1.496	0.070	0.000	1.566					
URBAN DEVELOPMENT AND HOUSING SERVICES	3.163	10.055		13.218	3.133	5.002	0.000	8.135	0.030	5.053		5.083	38.46
RELIGION AND CULTURAL SERVICES	0.861	9.138		9.999	0.861	5.054	0.000	5.915		4.084		4.084	40.84
AU 416.01 TOTAL	89.964	33.752		123.716	88.701		20.374	0.000	1.263	13.378		14.641	11.83
PHUENTSHOTHANG GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.210	0.000	0.000	0.210	0.027			0.027	11.42
HEALTH SERVICES		0.049		0.049	0.000	0.018	0.000	0.018		0.031		0.031	62.40
ROADS & BRIDGES SERVICES		0.100		0.100	0.000	0.000	0.000			0.100		0.100	100.00
AU 416.02 TOTAL	0.237	0.149		0.386	0.210		0.018	0.000	0.027	0.131		0.158	40.84
PEMATHANG GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.241			0.241	0.217	0.000	0.000	0.217	0.024			0.024	10.13
EDUCATION SERVICES		0.800		0.800	0.000	0.616	0.000	0.616		0.184		0.184	23.00
HEALTH SERVICES		0.049		0.049	0.000	0.027	0.000	0.027		0.022		0.022	44.08
ROADS & BRIDGES SERVICES		0.500		0.500	0.000	0.242	0.000	0.242		0.258		0.258	51.57
RELIGION AND CULTURAL SERVICES		0.200		0.200	0.000	0.000	0.000			0.200		0.200	100.00
AU 416.03 TOTAL	0.241	1.549		1.790	0.217		0.886	0.000	0.024	0.663		0.688	38.43
DECHENLING GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.225	0.000	0.000	0.225	0.012			0.012	5.26
HEALTH SERVICES		0.058		0.058	0.000	0.007	0.000	0.007		0.051		0.051	88.55
FORESTRY SERVICES		0.030		0.030	0.000	0.000	0.000			0.030		0.030	100.00
AU 416.04 TOTAL	0.237	0.088		0.325	0.225		0.007	0.000	0.012	0.081		0.094	28.87
GOMDAR GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.225	0.000	0.000	0.225	0.012			0.012	5.17
EDUCATION SERVICES		0.500		0.500	0.000	0.500	0.000	0.500					
HEALTH SERVICES		0.020		0.020	0.000	0.005	0.000	0.005		0.015		0.015	75.75
ROADS & BRIDGES SERVICES		0.105		0.105	0.000	0.033	0.000	0.033		0.072		0.072	68.71
AU 416.05 TOTAL	0.237	0.625		0.862	0.225		0.538	0.000	0.012	0.087		0.100	11.55
LANGCHENPHU GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	0.150		0.387	0.195	0.000	0.000	0.195	0.042	0.150		0.192	49.64
HEALTH SERVICES		0.111		0.111	0.000	0.061	0.000	0.061		0.050		0.050	45.05
FORESTRY SERVICES		0.030		0.030	0.000	0.000	0.000			0.030		0.030	100.00
AU 416.06 TOTAL	0.237	0.291		0.528	0.195		0.061	0.000	0.042	0.230		0.272	51.53
LAURI GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.237	0.000	0.000	0.237					
HEALTH SERVICES		0.017		0.017	0.000	0.002	0.000	0.002		0.015		0.015	85.73
FORESTRY SERVICES		0.050		0.050	0.000	0.013	0.000	0.013		0.037		0.037	74.90
ROADS & BRIDGES SERVICES		0.155		0.155	0.000	0.005	0.000	0.005		0.150		0.150	96.57
AU 416.07 TOTAL	0.237	0.222		0.459	0.237		0.020	0.000	0.257	0.202		0.202	43.94
MARTSHALLA GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.233	0.000	0.000	0.233	0.004			0.004	1.70

Table H3: STATEMENT OF REVISED BUDGET & ACTUAL OUTCOME COMPARISON: BY PROGRAM FOR THE FY 2003-2004

(Nu. in Million)													
ADMINISTRATIVE & PROGRAMME NAME	REVISED ESTIMATES				ACTUAL OUTCOMES				VARIATION				%
	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	
HEALTH SERVICES		0.017		0.017	0.000	0.017	0.000	0.017		0.000		0.000	0.00
FORESTRY SERVICES		0.050		0.050	0.000	0.020	0.000	0.020		0.030		0.030	60.57
AU 416.08 TOTAL	0.237	0.067		0.304	0.233		0.037	0.000	0.004	0.030		0.034	11.28
NORBUGANG GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.235	0.000	0.000	0.235	0.002			0.002	0.66
EDUCATION SERVICES		0.500		0.500	0.000	0.146	0.000	0.146		0.354		0.354	70.87
HEALTH SERVICES		0.049		0.049	0.000	0.049	0.000	0.049					
AU 416.09 TOTAL	0.237	0.549		0.786	0.235		0.195	0.000	0.002	0.354		0.356	45.28
ORONG GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.222	0.000	0.000	0.222	0.015			0.015	6.38
HEALTH SERVICES		0.054		0.054	0.000	0.000	0.000			0.054		0.054	100.00
AU 416.10 TOTAL	0.237	0.054		0.291	0.222		0.000	0.000	0.015	0.054		0.069	23.75
SAMRANG GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.078	0.000	0.000	0.078	0.159			0.159	67.01
HEALTH SERVICES		0.017		0.017	0.000	0.000	0.000			0.017		0.017	100.00
FORESTRY SERVICES		0.050		0.050	0.000	0.006	0.000	0.006		0.044		0.044	88.09
AU 416.11 TOTAL	0.237	0.067		0.304	0.078		0.006	0.000	0.159	0.061		0.220	72.32
SERTHI GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.229	0.000	0.000	0.229	0.008			0.008	3.48
HEALTH SERVICES		0.020		0.020	0.000	0.000	0.000			0.020		0.020	100.00
RELIGION AND CULTURAL SERVICES		0.300		0.300	0.000	0.225	0.000	0.225		0.075		0.075	24.94
AU 416.12 TOTAL	0.237	0.320		0.557	0.229		0.225	0.000	0.008	0.095		0.103	18.50
DZONGKHAG ADMINISTRATION, TASHIGANG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	16.009	2.850		18.859	15.244	1.939	0.000	17.182	0.765	0.911		1.677	8.89
EDUCATION SERVICES	86.999	14.088		101.087	84.777	12.591	0.000	97.368	2.222	1.497		3.719	3.68
HEALTH SERVICES	13.783	0.878		14.661	13.811	0.668	0.000	14.479	-0.028	0.210		0.182	1.24
FORESTRY SERVICES	1.971	0.280		2.251	1.739	0.199	0.000	1.938	0.232	0.081		0.313	13.91
ROADS & BRIDGES SERVICES	2.755	0.100		2.855	2.615	0.102	0.000	2.717	0.140	-0.002		0.138	4.82
URBAN DEVELOPMENT AND HOUSING SERVICES	1.974	1.012		2.986	1.949	0.550	0.000	2.498	0.025	0.462		0.488	16.33
RELIGION AND CULTURAL SERVICES	0.763	3.334		4.097	0.711	2.849	0.000	3.561	0.052	0.485		0.536	13.08
AU 417.01 TOTAL	124.254	22.542		146.796	120.846		18.898	0.000	3.408	3.644		7.052	4.80
BARTSHAM GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.236	0.000	0.000	0.236	0.001			0.001	0.25
EDUCATION SERVICES		0.958		0.958	0.000	0.525	0.000	0.525		0.433		0.433	45.24
HEALTH SERVICES		0.034		0.034	0.000	0.034	0.000	0.034		0.000		0.000	1.31
FORESTRY SERVICES		0.141		0.141	0.000	0.141	0.000	0.141		0.000		0.000	0.33
AU 417.02 TOTAL	0.237	1.133		1.370	0.236		0.699	0.000	0.001	0.434		0.435	31.74
BIDUNG GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.237	0.000	0.000	0.237	0.000			0.000	0.09
EDUCATION SERVICES		0.529		0.529	0.000	0.205	0.000	0.205		0.324		0.324	61.20
HEALTH SERVICES		0.034		0.034	0.000	0.034	0.000	0.034		0.000		0.000	0.56

Table H3: STATEMENT OF REVISED BUDGET & ACTUAL OUTCOME COMPARISON: BY PROGRAM FOR THE FY 2003-2004

(Nu. in Million)													
ADMINISTRATIVE & PROGRAMME NAME	REVISED ESTIMATES				ACTUAL OUTCOMES				VARIATION				%
	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	
FORESTRY SERVICES		0.035		0.035	0.000	0.035	0.000	0.035		0.000		0.000	0.60
ROADS & BRIDGES SERVICES		0.030		0.030	0.000	0.027	0.000	0.027		0.003		0.003	11.38
RELIGION AND CULTURAL SERVICES		0.050		0.050	0.000	0.050	0.000	0.050		0.000		0.000	0.58
AU 417.03 TOTAL	0.237	0.678		0.915	0.237		0.350	0.000	0.000	0.328		0.328	35.86
KANGLUNG GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	0.750		0.987	0.229	0.000	0.000	0.229	0.008	0.750		0.758	76.76
EDUCATION SERVICES		0.800		0.800	0.000	0.547	0.000	0.547		0.253		0.253	31.68
HEALTH SERVICES		0.068		0.068	0.000	0.068	0.000	0.068		0.000		0.000	0.04
FORESTRY SERVICES		0.056		0.056	0.000	0.056	0.000	0.056					
AU 417.04 TOTAL	0.237	1.674		1.911	0.229		0.671	0.000	0.008	1.003		1.011	52.91
KANGPARA GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.235	0.000	0.000	0.235	0.002			0.002	0.65
HEALTH SERVICES		0.014		0.014	0.000	0.014	0.000	0.014					
FORESTRY SERVICES		0.035		0.035	0.000	0.034	0.000	0.034		0.001		0.001	2.11
RELIGION AND CULTURAL SERVICES		0.074		0.074	0.000	0.074	0.000	0.074		0.000		0.000	0.00
AU 417.05 TOTAL	0.237	0.123		0.360	0.235		0.122	0.000	0.002	0.001		0.002	0.64
KHALING GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	1.000		1.237	0.237	0.000	0.000	0.237	0.000	1.000		1.000	80.85
EDUCATION SERVICES		0.012		0.012	0.000	0.010	0.000	0.010		0.002		0.002	18.21
HEALTH SERVICES		0.017		0.017	0.000	0.016	0.000	0.016		0.001		0.001	4.71
FORESTRY SERVICES		0.145		0.145	0.000	0.145	0.000	0.145		0.000		0.000	0.00
ROADS & BRIDGES SERVICES		0.030		0.030	0.000	0.000	0.000			0.030		0.030	100.00
AU 417.06 TOTAL	0.237	1.204		1.441	0.237		0.171	0.000	0.000	1.033		1.033	71.70
LUMANG GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.237	0.000	0.000	0.237	0.000			0.000	0.06
EDUCATION SERVICES		0.512		0.512	0.000	0.447	0.000	0.447		0.065		0.065	12.64
HEALTH SERVICES		0.085		0.085	0.000	0.083	0.000	0.083		0.002		0.002	2.05
FORESTRY SERVICES		0.035		0.035	0.000	0.035	0.000	0.035		0.000		0.000	0.96
ROADS & BRIDGES SERVICES		0.195		0.195	0.000	0.128	0.000	0.128		0.067		0.067	34.21
AU 417.07 TOTAL	0.237	0.827		1.064	0.237		0.693	0.000	0.000	0.134		0.134	12.56
MERAK GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	2.006		2.243	0.240	1.704	0.000	1.945	-0.003	0.302		0.298	13.30
EDUCATION SERVICES		0.070		0.070	0.000	0.042	0.000	0.042		0.028		0.028	39.96
FORESTRY SERVICES		0.025		0.025	0.000	0.025	0.000	0.025					
AU 417.08 TOTAL	0.237	2.101		2.338	0.240		1.771	0.000	-0.003	0.330		0.326	13.95
NANONG GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	1.000		1.237	0.236	0.000	0.000	0.236	0.001	1.000		1.001	80.91
EDUCATION SERVICES		0.051		0.051	0.000	0.051	0.000	0.051		0.000		0.000	0.11
FORESTRY SERVICES		0.020		0.020	0.000	0.020	0.000	0.020		0.000		0.000	1.18
ROADS & BRIDGES SERVICES		0.065		0.065	0.000	0.037	0.000	0.037		0.028		0.028	43.36
AU 417.09 TOTAL	0.237	1.136		1.373	0.236		0.108	0.000	0.001	1.028		1.029	74.97

Table H3: STATEMENT OF REVISED BUDGET & ACTUAL OUTCOME COMPARISON: BY PROGRAM FOR THE FY 2003-2004

(Nu. in Million)													
ADMINISTRATIVE & PROGRAMME NAME	REVISED ESTIMATES				ACTUAL OUTCOMES				VARIATION				%
	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	
PHONGMEY GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.236	0.000	0.000	0.236	0.001			0.001	0.36
EDUCATION SERVICES		0.700		0.700	0.000	0.696	0.000	0.696		0.004		0.004	0.61
HEALTH SERVICES		0.068		0.068	0.000	0.052	0.000	0.052		0.016		0.016	23.71
FORESTRY SERVICES		0.060		0.060	0.000	0.050	0.000	0.050		0.010		0.010	16.67
ROADS & BRIDGES SERVICES		0.030		0.030	0.000	0.030	0.000	0.030		0.000		0.000	0.35
AU 417.10 TOTAL	0.237	0.858		1.095	0.236		0.827	0.000	0.001	0.031		0.031	2.86
RADHI GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	1.000		1.237	0.231	0.000	0.000	0.231	0.006	1.000		1.006	81.29
HEALTH SERVICES		0.051		0.051	0.000	0.051	0.000	0.051		0.000		0.000	0.17
FORESTRY SERVICES		0.045		0.045	0.000	0.045	0.000	0.045		0.000		0.000	0.56
RELIGION AND CULTURAL SERVICES		0.109		0.109	0.000	0.109	0.000	0.109		0.000		0.000	0.10
AU 417.11 TOTAL	0.237	1.205		1.442	0.231		0.205	0.000	0.006	1.000		1.006	69.76
SAKTEN GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.235	0.000	0.000	0.235	0.002			0.002	0.66
ROADS & BRIDGES SERVICES		0.100		0.100	0.000	0.096	0.000	0.096		0.004		0.004	4.12
RELIGION AND CULTURAL SERVICES		0.066		0.066	0.000	0.000	0.000			0.066		0.066	100.00
AU 417.12 TOTAL	0.237	0.166		0.403	0.235		0.096	0.000	0.002	0.070		0.072	17.79
SAMKHAR GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.237	0.000	0.000	0.237	0.000			0.000	0.07
EDUCATION SERVICES		0.012		0.012	0.000	0.000	0.000			0.012		0.012	100.00
HEALTH SERVICES		0.095		0.095	0.000	0.095	0.000	0.095		0.000		0.000	0.03
FORESTRY SERVICES		0.046		0.046	0.000	0.046	0.000	0.046					
RELIGION AND CULTURAL SERVICES		0.055		0.055	0.000	0.055	0.000	0.055		0.000		0.000	0.33
AU 417.13 TOTAL	0.237	0.208		0.445	0.237		0.196	0.000	0.000	0.012		0.012	2.78
SHONGPHU GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.236	0.000	0.000	0.236	0.001			0.001	0.25
EDUCATION SERVICES		0.300		0.300	0.000	0.300	0.000	0.300		0.000		0.000	0.02
FORESTRY SERVICES		0.046		0.046	0.000	0.034	0.000	0.034		0.012		0.012	25.29
ROADS & BRIDGES SERVICES		1.000		1.000	0.000	0.000	0.000			1.000		1.000	100.00
RELIGION AND CULTURAL SERVICES		0.070		0.070	0.000	0.070	0.000	0.070		0.000		0.000	0.14
AU 417.14 TOTAL	0.237	1.416		1.653	0.236		0.404	0.000	0.001	1.012		1.012	61.24
THRIMSHING GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.239	0.000	0.000	0.239	-0.002			-0.002	-0.82
EDUCATION SERVICES		0.100		0.100	0.000	0.094	0.000	0.094		0.006		0.006	5.80
HEALTH SERVICES		0.034		0.034	0.000	0.000	0.000			0.034		0.034	100.00
FORESTRY SERVICES		0.075		0.075	0.000	0.073	0.000	0.073		0.002		0.002	2.37
ROADS & BRIDGES SERVICES		0.050		0.050	0.000	0.061	0.000	0.061		-0.011		-0.011	-22.44
AU 417.15 TOTAL	0.237	0.259		0.496	0.239		0.229	0.000	-0.002	0.030		0.028	5.73
UZARONG GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.236	0.000	0.000	0.236	0.001			0.001	0.35

Table H3: STATEMENT OF REVISED BUDGET & ACTUAL OUTCOME COMPARISON: BY PROGRAM FOR THE FY 2003-2004

(Nu. in Million)													
ADMINISTRATIVE & PROGRAMME NAME	REVISED ESTIMATES				ACTUAL OUTCOMES				VARIATION				%
	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	
EDUCATION SERVICES		0.300		0.300	0.000	0.300	0.000	0.300		0.000		0.000	0.01
HEALTH SERVICES		0.051		0.051	0.000	0.038	0.000	0.038		0.013		0.013	25.76
FORESTRY SERVICES		0.045		0.045	0.000	0.045	0.000	0.045					
ROADS & BRIDGES SERVICES		0.030		0.030	0.000	0.025	0.000	0.025		0.005		0.005	16.92
AU 417.16 TOTAL	0.237	0.426		0.663	0.236		0.408	0.000	0.001	0.018		0.019	2.88
YANGNEER GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.226	0.000	0.000	0.226	0.011			0.011	4.56
EDUCATION SERVICES		0.317		0.317	0.000	0.300	0.000	0.300		0.017		0.017	5.36
HEALTH SERVICES		0.017		0.017	0.000	0.000	0.000			0.017		0.017	100.00
FORESTRY SERVICES		0.190		0.190	0.000	0.030	0.000	0.030		0.160		0.160	84.44
AU 417.17 TOTAL	0.237	0.524		0.761	0.226		0.330	0.000	0.011	0.194		0.205	26.97
DZONGKHAG ADMINISTRATION, THIMPHU													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	16.933	12.489		29.422	16.499	5.485	0.000	21.984	0.434	7.004		7.438	25.28
EDUCATION SERVICES	111.300	11.174		122.474	112.642	9.418	0.000	122.060	-1.342	1.756		0.414	0.34
HEALTH SERVICES	2.964	5.210		8.174	3.299	4.194	0.000	7.493	-0.335	1.016		0.681	8.33
AGRICULTURE SERVICES	4.902	2.840		7.742	3.485	1.062	0.000	4.547	1.417	1.778		3.195	41.27
LIVESTOCK SERVICES	6.056	1.655		7.711	5.262	0.922	0.000	6.183	0.794	0.733		1.528	19.81
FORESTRY SERVICES	2.421	0.869		3.290	2.330	0.577	0.000	2.907	0.091	0.292		0.383	11.64
ROADS & BRIDGES SERVICES	3.170	0.100		3.270	3.089	0.000	0.000	3.089	0.081	0.100		0.181	5.54
RELIGION AND CULTURAL SERVICES	0.441	5.416		5.857	0.435	5.044	0.000	5.479	0.006	0.372		0.378	6.46
AU 418.01 TOTAL	148.187	39.753		187.940	147.041		26.702	0.000	1.146	13.051		14.197	7.55
BABI GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.257			0.257	0.222	0.000	0.000	0.222	0.035			0.035	13.69
HEALTH SERVICES		0.049		0.049	0.000	0.159	0.000	0.159		-0.110		-0.110	-224.17
AGRICULTURE SERVICES	0.034	0.226		0.260	0.026	0.116	0.000	0.142	0.008	0.110		0.118	45.48
LIVESTOCK SERVICES		0.012		0.012	0.000	-0.012	0.000	-0.012		0.024		0.024	200.00
FORESTRY SERVICES	0.024	0.028		0.052	0.000	0.028	0.000	0.028	0.024			0.024	46.15
AU 418.02 TOTAL	0.315	0.315		0.630	0.248		0.291	0.000	0.067	0.024		0.092	14.54
CHANG GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.208	0.000	0.000	0.208	0.029			0.029	12.19
HEALTH SERVICES		0.015		0.015	0.000	0.012	0.000	0.012		0.003		0.003	20.00
AGRICULTURE SERVICES	0.040			0.040	0.035	0.000	0.000	0.035	0.005			0.005	12.75
FORESTRY SERVICES		0.005		0.005	0.000	0.005	0.000	0.005					
AU 418.03 TOTAL	0.277	0.020		0.297	0.243		0.017	0.000	0.034	0.003		0.037	12.45
DAGALA GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.257			0.257	0.245	0.000	0.000	0.245	0.012			0.012	4.75
HEALTH SERVICES		0.029		0.029	0.000	0.000	0.000			0.029		0.029	100.00
AGRICULTURE SERVICES	0.010	0.004		0.014	0.009	0.004	0.000	0.013	0.001			0.001	6.43
FORESTRY SERVICES		0.006		0.006	0.000	0.006	0.000	0.006					
ROADS & BRIDGES SERVICES		0.112		0.112	0.000	0.075	0.000	0.075		0.037		0.037	33.41
RELIGION AND CULTURAL SERVICES		0.150		0.150	0.000	0.003	0.000	0.003		0.147		0.147	98.06

Table H3: STATEMENT OF REVISED BUDGET & ACTUAL OUTCOME COMPARISON: BY PROGRAM FOR THE FY 2003-2004

(Nu. in Million)													
ADMINISTRATIVE & PROGRAMME NAME	REVISED ESTIMATES				ACTUAL OUTCOMES				VARIATION				%
	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	
AU 418.04 TOTAL	0.267	0.301		0.568	0.254		0.087	0.000	0.013	0.214		0.227	39.90
GAYNEY GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.257	0.900		1.157	0.242	0.003	0.000	0.245	0.015	0.897		0.912	78.86
HEALTH SERVICES		0.049		0.049	0.000	0.041	0.000	0.041		0.008		0.008	15.52
AGRICULTURE SERVICES	0.085	0.045		0.130	0.084	0.045	0.000	0.129	0.001			0.001	0.78
FORESTRY SERVICES		0.029		0.029	0.000	0.029	0.000	0.029		0.000		0.000	0.00
AU 418.05 TOTAL	0.342	1.023		1.365	0.326		0.118	0.000	0.016	0.905		0.921	67.48
KAWANG GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	0.900		1.137	0.222	0.003	0.000	0.225	0.015	0.897		0.912	80.21
HEALTH SERVICES		0.032		0.032	0.000	0.002	0.000	0.002		0.030		0.030	93.02
AGRICULTURE SERVICES	0.027	0.005		0.032	0.027	0.005	0.000	0.032					
ROADS & BRIDGES SERVICES		0.030		0.030	0.000	0.001	0.000	0.001		0.029		0.029	95.63
AU 418.06 TOTAL	0.264	0.967		1.231	0.249		0.011	0.000	0.015	0.956		0.970	78.84
LINGSHI GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.257			0.257	0.237	0.000	0.000	0.237	0.020			0.020	7.94
HEALTH SERVICES		0.015		0.015	0.000	0.012	0.000	0.012		0.003		0.003	20.80
AGRICULTURE SERVICES	0.012	0.004		0.016	0.012	0.000	0.000	0.012	0.000	0.004		0.004	25.16
FORESTRY SERVICES		0.004		0.004	0.000	0.004	0.000	0.004					
ROADS & BRIDGES SERVICES		0.216		0.216	0.000	0.099	0.000	0.099		0.117		0.117	54.10
AU 418.07 TOTAL	0.269	0.239		0.508	0.249		0.115	0.000	0.020	0.124		0.144	28.43
MEWANG GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.292	0.900		1.192	0.265	0.003	0.000	0.268	0.027	0.897		0.924	77.50
HEALTH SERVICES		0.015		0.015	0.000	0.015	0.000	0.015		0.000		0.000	1.23
AGRICULTURE SERVICES	0.079	0.139		0.218	0.079	0.098	0.000	0.177	0.000	0.041		0.041	18.87
FORESTRY SERVICES		0.042		0.042	0.000	0.042	0.000	0.042					
ROADS & BRIDGES SERVICES		0.309		0.309	0.000	0.201	0.000	0.201		0.108		0.108	35.09
AU 418.08 TOTAL	0.371	1.405		1.776	0.344		0.358	0.000	0.027	1.047		1.074	60.45
NARO GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.201	0.000	0.000	0.201	0.036			0.036	15.08
HEALTH SERVICES		0.003		0.003	0.000	0.000	0.000			0.003		0.003	100.00
AGRICULTURE SERVICES	0.006	0.002		0.008	0.006	0.000	0.000	0.006	0.000	0.002		0.002	26.69
LIVESTOCK SERVICES		0.020		0.020	0.000	0.020	0.000	0.020					
FORESTRY SERVICES		0.003		0.003	0.000	0.003	0.000	0.003					
ROADS & BRIDGES SERVICES		0.378		0.378	0.000	0.067	0.000	0.067		0.311		0.311	82.36
AU 418.09 TOTAL	0.243	0.406		0.649	0.207		0.090	0.000	0.036	0.316		0.352	54.27
SOE GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.257			0.257	0.240	0.000	0.000	0.240	0.017			0.017	6.79
HEALTH SERVICES		0.015		0.015	0.000	0.015	0.000	0.015		0.000		0.000	0.40
AGRICULTURE SERVICES	0.017	0.002		0.019	0.017	0.000	0.000	0.017	0.000	0.002		0.002	12.89
FORESTRY SERVICES		0.004		0.004	0.000	0.004	0.000	0.004					
ROADS & BRIDGES SERVICES		0.214		0.214	0.000	0.196	0.000	0.196		0.018		0.018	8.59

Table H3: STATEMENT OF REVISED BUDGET & ACTUAL OUTCOME COMPARISON: BY PROGRAM FOR THE FY 2003-2004

(Nu. in Million)													
ADMINISTRATIVE & PROGRAMME NAME	REVISED ESTIMATES				ACTUAL OUTCOMES				VARIATION				%
	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	
AU 418.10 TOTAL	0.274	0.235		0.509	0.256		0.215	0.000	0.018	0.020		0.038	7.53
TOEBI GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.292			0.292	0.263	0.000	0.000	0.263	0.029			0.029	9.88
HEALTH SERVICES		0.049		0.049	0.000	0.058	0.000	0.058		-0.009		-0.009	-17.63
AGRICULTURE SERVICES	0.030	0.202		0.232	0.030	0.193	0.000	0.223	0.000	0.009		0.009	3.87
FORESTRY SERVICES		0.019		0.019	0.000	0.019	0.000	0.019		0.000		0.000	0.21
ROADS & BRIDGES SERVICES		0.030		0.030	0.000	0.019	0.000	0.019		0.011		0.011	37.13
AU 418.12 TOTAL	0.322	0.300		0.622	0.293		0.288	0.000	0.029	0.012		0.040	6.49
DZONGKHAG ADMINISTRATION, GASA													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	4.762	1.640		6.402	4.662	0.989	0.000	5.651	0.100	0.651		0.751	11.73
EDUCATION SERVICES	6.215	1.540		7.755	5.926	1.276	0.000	7.201	0.289	0.264		0.554	7.14
HEALTH SERVICES	2.371	2.250		4.621	2.158	0.038	0.000	2.196	0.213	2.212		2.425	52.47
AGRICULTURE SERVICES	1.740	0.093		1.833	1.673	0.082	0.000	1.756	0.067	0.011		0.077	4.20
LIVESTOCK SERVICES	1.971	0.243		2.214	1.968	0.239	0.000	2.207	0.003	0.004		0.007	0.30
FORESTRY SERVICES	0.772	0.505		1.277	0.723	0.350	0.000	1.073	0.049	0.155		0.204	16.01
ROADS & BRIDGES SERVICES	0.545	1.673		2.218	0.521	0.412	0.000	0.933	0.024	1.261		1.285	57.94
URBAN DEVELOPMENT AND HOUSING SERVICES	0.037	0.775		0.812	0.037	0.075	0.000	0.112	0.000	0.700		0.700	86.21
RELIGION AND CULTURAL SERVICES	1.247	3.050		4.297	1.183	1.802	0.000	2.984	0.064	1.248		1.313	30.55
AU 419.01 TOTAL	19.660	11.769		31.429	18.851		5.263	0.000	0.809	6.506		7.315	23.27
GOENKHAME GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.237	0.000	0.000	0.237	0.000			0.000	0.15
HEALTH SERVICES		0.432		0.432	0.000	0.000	0.000			0.432		0.432	100.00
AGRICULTURE SERVICES	0.045	0.810		0.855	0.029	0.292	0.000	0.321	0.016	0.518		0.534	62.42
LIVESTOCK SERVICES	0.029			0.029	0.023	0.000	0.000	0.023	0.006			0.006	21.92
FORESTRY SERVICES		0.062		0.062	0.000	0.052	0.000	0.052		0.010		0.010	15.64
ROADS & BRIDGES SERVICES		0.374		0.374	0.000	0.160	0.000	0.160		0.214		0.214	57.23
RELIGION AND CULTURAL SERVICES		0.100		0.100	0.000	0.100	0.000	0.100					
AU 419.02 TOTAL	0.311	1.778		2.089	0.288		0.605	0.000	0.023	1.173		1.196	57.26
GOENKHATOE GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	1.000		1.237	0.211	0.000	0.000	0.211	0.026	1.000		1.026	82.96
HEALTH SERVICES		0.094		0.094	0.000	0.000	0.000			0.094		0.094	100.00
LIVESTOCK SERVICES	0.026			0.026	0.023	0.000	0.000	0.023	0.003			0.003	10.54
FORESTRY SERVICES	0.024	0.060		0.084	0.019	0.038	0.000	0.058	0.005	0.022		0.026	31.30
ROADS & BRIDGES SERVICES		1.110		1.110	0.000	0.035	0.000	0.035		1.075		1.075	96.85
AU 419.03 TOTAL	0.287	2.264		2.551	0.253		0.073	0.000	0.034	2.191		2.224	87.19
LAYA GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.263			0.263	0.230	0.000	0.000	0.230	0.033			0.033	12.73
EDUCATION SERVICES		0.610		0.610	0.000	0.000	0.000			0.610		0.610	100.00
LIVESTOCK SERVICES	0.017	0.003		0.020	0.011	0.003	0.000	0.014	0.006			0.006	29.20
FORESTRY SERVICES		0.016		0.016	0.000	0.009	0.000	0.009		0.007		0.007	44.13
ROADS & BRIDGES SERVICES		0.467		0.467	0.000	0.386	0.000	0.386		0.081		0.081	17.31

Table H3: STATEMENT OF REVISED BUDGET & ACTUAL OUTCOME COMPARISON: BY PROGRAM FOR THE FY 2003-2004

(Nu. in Million)													
ADMINISTRATIVE & PROGRAMME NAME	REVISED ESTIMATES				ACTUAL OUTCOMES				VARIATION				%
	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	
AU 419.04 TOTAL	0.280	1.096		1.376	0.241		0.398	0.000	0.039	0.698		0.737	53.58
LUNANA GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.237	0.000	0.000	0.237	0.000			0.000	0.21
LIVESTOCK SERVICES	0.015	0.003		0.018	0.010	0.000	0.000	0.010	0.005	0.003		0.008	44.44
FORESTRY SERVICES	0.003	0.010		0.013	0.001	0.000	0.000	0.001	0.002	0.010		0.012	92.31
ROADS & BRIDGES SERVICES		0.710		0.710	0.000	0.229	0.000	0.229		0.481		0.481	67.75
AU 419.05 TOTAL	0.255	0.723		0.978	0.248		0.229	0.000	0.007	0.494		0.501	51.28
DZONGKHAG ADMINISTRATION- TASHIYANGTSE													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	11.130	3.910		15.040	9.866	3.909	0.000	13.775	1.264	0.001		1.265	8.41
EDUCATION SERVICES	29.511	0.550		30.061	28.045	0.499	0.000	28.544	1.466	0.051		1.517	5.05
HEALTH SERVICES	8.907	5.087		13.994	8.357	4.858	0.000	13.215	0.550	0.229		0.779	5.57
FORESTRY SERVICES	1.224	0.385		1.609	1.180	0.354	0.000	1.535	0.044	0.031		0.074	4.62
ROADS & BRIDGES SERVICES	2.134	0.125		2.259	2.105	0.093	0.000	2.199	0.029	0.032		0.060	2.66
URBAN DEVELOPMENT AND HOUSING SERVICES	1.333	0.025		1.358	1.216	0.025	0.000	1.241	0.117	0.000		0.117	8.60
RELIGION AND CULTURAL SERVICES	0.865	13.058		13.923	0.810	12.401	0.000	13.210	0.055	0.657		0.713	5.12
AU 420.01 TOTAL	55.104	23.140		78.244	51.580		22.139	0.000	3.524	1.001		4.525	5.78
BUMDELING GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.202			0.202	0.190	0.000	0.000	0.190	0.012			0.012	5.79
EDUCATION SERVICES		0.700		0.700	0.000	0.700	0.000	0.700		0.000		0.000	0.02
HEALTH SERVICES		0.106		0.106	0.000	0.078	0.000	0.078		0.028		0.028	26.46
RELIGION AND CULTURAL SERVICES		0.400		0.400	0.000	0.390	0.000	0.390		0.010		0.010	2.60
AU 420.02 TOTAL	0.202	1.206		1.408	0.190		1.167	0.000	0.012	0.039		0.050	3.57
JAMKHAR GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.207	0.030		0.237	0.198	0.030	0.000	0.228	0.009			0.009	3.70
EDUCATION SERVICES		0.300		0.300	0.000	0.278	0.000	0.278		0.022		0.022	7.23
FORESTRY SERVICES		0.100		0.100	0.000	0.100	0.000	0.100					
AU 420.03 TOTAL	0.207	0.430		0.637	0.198		0.408	0.000	0.009	0.022		0.030	4.78
KHAMDANG GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237			0.237	0.235	0.000	0.000	0.235	0.002			0.002	0.98
EDUCATION SERVICES		0.500		0.500	0.000	0.500	0.000	0.500		0.000		0.000	0.01
HEALTH SERVICES		0.061		0.061	0.000	0.060	0.000	0.060		0.001		0.001	1.08
AU 420.04 TOTAL	0.237	0.561		0.798	0.235		0.560	0.000	0.002	0.001		0.003	0.38
RAMJAR GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.207	1.045		1.252	0.191	1.045	0.000	1.236	0.016			0.016	1.31
HEALTH SERVICES		0.020		0.020	0.000	0.020	0.000	0.020		0.000		0.000	1.70
RELIGION AND CULTURAL SERVICES		0.100		0.100	0.000	0.100	0.000	0.100					
AU 420.05 TOTAL	0.207	1.165		1.372	0.191		1.165	0.000	0.016	0.000		0.017	1.22
TOETSHO GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.207	1.045		1.252	0.207	1.045	0.000	1.252					
HEALTH SERVICES		0.180		0.180	0.000	0.172	0.000	0.172		0.008		0.008	4.56
FORESTRY SERVICES		0.100		0.100	0.000	0.100	0.000	0.100					

Table H3: STATEMENT OF REVISED BUDGET & ACTUAL OUTCOME COMPARISON: BY PROGRAM FOR THE FY 2003-2004

(Nu. in Million)													
ADMINISTRATIVE & PROGRAMME NAME	REVISED ESTIMATES				ACTUAL OUTCOMES				VARIATION				%
	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	CURRENT	CAPITAL	LEN/REPAY	TOTAL	
AU 420.06 TOTAL	0.207	1.325		1.532	0.207		1.317	0.000	1.524	0.008		0.008	0.54
TONGSHANG GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.207	0.030		0.237	0.201	0.030	0.000	0.231	0.006			0.006	2.67
HEALTH SERVICES		0.285		0.285	0.000	0.231	0.000	0.231		0.054		0.054	19.06
AU 420.07 TOTAL	0.207	0.315		0.522	0.201		0.261	0.000	0.006	0.054		0.061	11.62
YALLANG GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.207	0.030		0.237	0.207	0.030	0.000	0.237	0.000			0.000	0.05
EDUCATION SERVICES		0.570		0.570	0.000	0.370	0.000	0.370		0.200		0.200	35.13
HEALTH SERVICES		0.090		0.090	0.000	0.090	0.000	0.090		0.000		0.000	0.46
ROADS & BRIDGES SERVICES		0.166		0.166	0.000	0.166	0.000	0.166		0.000		0.000	0.02
RELIGION AND CULTURAL SERVICES		0.100		0.100	0.000	0.100	0.000	0.100					
AU 420.08 TOTAL	0.207	0.956		1.163	0.207		0.755	0.000	0.000	0.201		0.201	17.26
YANGTSE GEWOG													
GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.187	0.010		0.197	0.187	0.010	0.000	0.197	0.000			0.000	0.18
EDUCATION SERVICES		0.500		0.500	0.000	0.412	0.000	0.412		0.088		0.088	17.56
HEALTH SERVICES		0.209		0.209	0.000	0.125	0.000	0.125		0.084		0.084	40.08
ROADS & BRIDGES SERVICES		0.150		0.150	0.000	0.000	0.000			0.150		0.150	100.00
RELIGION AND CULTURAL SERVICES		0.100		0.100	0.000	0.100	0.000	0.100					
AU 420.09 TOTAL	0.187	0.969		1.156	0.187		0.647	0.000	0.000	0.322		0.322	27.85

FINANCIAL STATEMENTS OF THE ROYAL GOVERNMENT OF BHUTAN FOR THE YEAR ENDED 30TH JUNE 2004

Table H4: EXPENDITURE SUMMARY BY OBJECT CLASS FOR THE FY 2003-2004					
OBC	CURRENT EXPENDITURE	RGoB	EXT'NAL	TOTAL	%
1.01	Pay & Allowances	1714.438	11.657	1726.095	0.16
2.01	Other Personnel Emoluments	251.272	2.287	253.559	0.02
3.01	Medical Benefits - Incountry	0.165		0.165	0.00
3.02	Medical Benefits - Outside Bhutan	85.802		85.802	0.01
4.01	Special Allowance	27.601	0.252	27.853	0.00
4.02	Special Allowance - Kidu/Pensioners	1.152		1.152	0.00
5.01	Stipends	135.867	3.258	139.125	0.01
11.01	Travel - Incountry	595.573	20.218	615.792	0.06
11.02	Travel - Outside Bhutan	59.315	2.815	62.130	0.01
12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	83.050	5.072	88.122	0.01
12.02	Utilities -Telegram, Wireless Transmission, Postage	15.002	0.386	15.389	0.00
12.03	Utilities - Electricity, Water, Sewerage	35.992	1.600	37.591	0.00
12.04	Utilities - Others	20.768	1.537	22.305	0.00
13.01	Rental of Properties - Buildings	37.234	1.087	38.321	0.00
13.02	Rental of Properties - Vehicles	3.183	3.863	7.046	0.00
13.03	Rental of Properties - Others	3.071	0.116	3.187	0.00
14.01	S & M - Office Supplies, Printing, Publications	99.357	20.118	119.474	0.01
14.02	S & M - Medicines & Laboratory Consumables	151.226	6.876	158.102	0.01
14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	2.949	4.815	7.764	0.00
14.04	S & M - Seeds, Seedlings	5.197	5.159	10.357	0.00
14.05	S & M - Animal Feeds	10.456	2.527	12.983	0.00
14.06	S & M - Uniforms, Extension Kits, Linens	36.358	4.228	40.585	0.00
14.07	S & M - Text Books, Library Books, Stationeries & Sports Item	49.718	23.124	72.842	0.01
14.08	S & M - Others	105.223	107.959	213.181	0.02
15.01	Maintenance of Property - Buildings	49.626	3.132	52.757	0.00
15.02	Maintenance of Property - Vehicles	139.777	13.688	153.465	0.01
15.03	Maintenance of Property - Roads	85.562	0.874	86.436	0.01
15.04	Maintenance of Property - Bridges	2.766		2.766	0.00
15.05	Maintenance of Property - Equipment	30.758	2.586	33.344	0.00
15.06	Maintenance of Property - Plantations	5.758	0.829	6.587	0.00
15.07	Maintenance of Property - Computers	11.321	0.842	12.164	0.00
15.08	Maintenance of Property - Others	7.758	1.803	9.561	0.00
17.01	Op. Exp. - Advertising	11.371	1.821	13.192	0.00
17.02	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges	3.740	0.113	3.854	0.00
17.03	Op. Exp. - Transportation	25.556	2.433	27.989	0.00
17.04	Op. Exp. - Energy/Propulsion Charges	1.117	0.219	1.336	0.00
17.06	Op. Exp. - Items for Processing/ Manufacturing	0.786	0.312	1.098	0.00
17.07	Op. Exp. - Others	75.963	49.375	125.337	0.01
18.01	Hospitality & Entertainment	44.521	0.590	45.112	0.00
19.01	Write Off - Stocks, Loss of Cash/ Goods	0.038		0.038	0.00
21.01	Current Grants - Individuals/Non-profit Orgs.	66.427	73.657	140.085	0.01
21.02	Current Grants - Sungchop	112.100		112.100	0.01
21.03	Current Grants - Rural Life Insurance Scheme	27.382		27.382	0.00
22.01	Current Grants - Financial Institutions	3.021		3.021	0.00
22.02	Current Grants - Non-Financial Institutions	111.280		111.280	0.01
24.01	Subscriptions to International Organisation	60.463	1.146	61.609	0.01
24.02	Contributions - Other Govts.	0.065		0.065	0.00
24.03	Contributions - Provident Fund	106.984	0.136	107.120	0.01
25.01	Retirement Benefits	32.298	0.041	32.339	0.00
31.01	Interest Payment - Internal	98.005		98.005	0.01
31.02	Interest Payment - External	114.818	7.441	122.259	0.01
	TOTAL CURRENT EXPENDITURE	4759.233	389.992	5149.225	47.10

FINANCIAL STATEMENTS OF THE ROYAL GOVERNMENT OF BHUTAN FOR THE YEAR ENDED 30TH JUNE 2004

Table H4: EXPENDITURE SUMMARY BY OBJECT CLASS FOR THE FY 2003-2004					
<i>CAPITAL EXPENDITURE</i>					
41.01	Acquisition of Immobile Property - Land	6.429	0.297	6.726	0.00
41.02	Acquisition of Immobile Property - Buildings	9.169	0.384	9.553	0.00
45.01	Training - Human Resource Development	70.653	303.894	374.547	0.03
45.02	Training - Others	28.633	90.277	118.910	0.01
51.01	Exp. on Structure - Buildings	619.687	370.991	990.678	0.09
51.02	Exp. on Structure - Roads(incl.culverts,drns)	540.396	231.246	771.643	0.07
51.03	Exp. on Structure - Bridges	54.448	20.202	74.650	0.01
51.04	Exp. on Structure - Irrigation Channels	18.382	6.211	24.593	0.00
51.05	Exp. on Structure - Drainage Systems	2.801	1.761	4.563	0.00
51.06	Exp. on Structure - Water Supply & Sanitation	35.159	113.938	149.097	0.01
51.07	Exp. on Structure - Plantations	4.147	4.221	8.367	0.00
51.08	Exp. on Structure - Others	115.826	81.784	197.609	0.02
52.01	Plant & Equipt. - Roads	8.241		8.241	0.00
52.02	Plant & Equipt. - Power Generation	3.216	7.145	10.361	0.00
52.03	Plant & Equipt. - Power Trans. & Dist.	13.718	5.394	19.112	0.00
52.04	Plant & Equipt. - Telecommunications	1.345	1.036	2.380	0.00
52.05	Plant & Equipt. - Agricultural Machineries	1.046	153.984	155.030	0.01
52.06	Plant & Equipt. - Livestock	1.304	3.357	4.662	0.00
52.07	Plant & Equipt. - Hospital/Lab. Equipment	53.386	12.868	66.254	0.01
52.08	Plant & Equipt. - General Tools, Instruments	69.427	126.287	195.714	0.02
53.01	Purchase of Vehicles	52.751	64.017	116.768	0.01
54.01	Furniture	55.331	21.030	76.361	0.01
54.02	Office Equipment	25.676	29.078	54.755	0.01
54.03	Computers & Peripherals	47.566	44.525	92.092	0.01
55.01	Professional Services	14.119	154.916	169.036	0.02
61.01	Capital Grants - Individuals/Non-Profit Orgs.	32.110	38.296	70.405	0.01
61.03	Capital Grants - Revolving Funds	48.606	13.129	61.735	0.01
62.01	Capital Grants - Financial Institutions		0.680	0.680	0.00
62.02	Capital Grants - Non-Financial Institutions	27.362	99.842	127.204	0.01
63.01	Acquisition of Equities/Shares	379.470	311.859	691.328	0.06
	TOTAL CAPITAL EXPENDITURE	2340.407	2312.646	4653.053	42.56
	<i>LENDING EXPENDITURE</i>				
65.02	Loans - Enterprises	40.000	622.524	662.524	0.06
	TOTAL LENDING EXPENDITURE	40.000	622.524	662.524	6.06
	<i>REPAYMENT EXPENDITURE</i>				
70.01	Repayment of Debt Principal - Internal	250.000		250.000	0.02
70.02	Repayment of Debt Principal - External	217.112		217.112	0.02
	TOTAL REPAYMENT EXPENDITURE	467.112		467.112	4.27
	GRAND TOTAL	7606.752	3325.162	10931.914	100.00

Table H5: EXPENDITURE SUMMARY BY IMF FUNCTIONAL CLASSIFICATION FOR THE FY 2003-2004

(Nu. in Million)

CLASS & AU CODE	AU ABBRA.	PR CODE	PROGRAMME NAME	EXPENDITURE					FINANCING			TOTAL	%	
				CURRENT	CAPITAL	LEND	REPAY	TOTAL	RGOB	EXTERNAL	TOTAL			
									GRANT	LOAN	TOTAL			
01			General Public Services											
01.1			Exec./Legis. Organs, Fin./External Affairs											
101.01	HM/SECT	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	13.291	1.025			14.316	14.316				14.316	0.13
102.01	NAB SECT	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	20.473	11.434			31.907	23.078	8.829		8.829	31.907	0.29
103.01	RAC SECT	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	7.335	0.329			7.664	7.398	0.265		0.265	7.664	0.07
104.01	CRA SECT	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	22.010	20.432			42.442	36.694	5.747		5.747	42.442	0.39
104.01	CRA SECT	02	MONK BODY (RABDEY) DIRECTION SERVICES	128.984	15.233			144.218	144.218				144.218	1.32
108.01	AUDIT SECT	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	37.197	9.747			46.944	40.610	6.334		6.334	46.944	0.43
109.01	RCSC SECT	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	10.505	86.447			96.952	21.675	75.276		75.276	96.952	0.89
114.01	NEC SECT	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	12.060	16.093			28.153	8.104	20.049		20.049	28.153	0.26
116.01	CBS SECT	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	8.432	1.033			9.465	4.723	4.742		4.742	9.465	0.09
118.01	CS SECT	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	5.359	1.645			7.004	6.060	0.943		0.943	7.004	0.06
120.01	OLA SECT	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	8.535	7.101			15.637	8.918	6.718		6.718	15.637	0.14
201.01	MOHA SECT	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	30.441	18.121			48.561	33.192	15.369		15.369	48.561	0.44
202.01	MOF SECT	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	135.048	86.202			221.251	160.997	60.253		60.253	221.251	2.02
202.01	MOF SECT	08	BUDGET AND ACCOUNTS SERVICES	8.159	18.939			27.098	10.147	16.951		16.951	27.098	0.25
202.01	MOF SECT	09	REVENUE & CUSTOMS SERVICES	65.259	13.240			78.499	71.365	7.133		7.133	78.499	0.72
202.01	MOF SECT	10	AID & DEBT MANAGEMENT SERVICES	129.577	16.974	596.964	217.112	960.627	378.154	18.068	564.405	582.473	960.627	8.79
202.01	MOF SECT	11	COMMON PUBLIC EXPENDITURES	425.814	162.100	65.560	250.000	903.474	647.754	255.720		255.720	903.474	8.26
202.01	MOF SECT	12	NATIONAL PROPERTY SERVICES	27.164	9.200			36.365	35.644	0.721		0.721	36.365	0.33
202.01	MOF SECT	36	PLANNING COMMISSION SECRETARIAT	11.307	11.850			23.157	10.634	12.522		12.522	23.157	0.21
203.01	MOFA SECT	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	51.958	4.556			56.514	56.514				56.514	0.52
205.01	MOA SECT	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	160.280	168.288			328.568	164.818	98.360	65.390	163.750	328.568	3.01
205.01	MOA SECT	06	SURVEY AND LAND RECORD SERVICES	33.605	7.765			41.369	36.413	4.956		4.956	41.369	0.38
206.01	MTI SECT	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	26.459	22.514			48.973	29.424	19.549		19.549	48.973	0.45
208.01	MOWHS	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	20.115	16.715			36.830	36.642	0.188		0.188	36.830	0.34
209.01	MOIC	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	18.107	15.583			33.690	23.854	9.835		9.835	33.690	0.31
210.01	MOH	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	37.987	50.582			88.570	49.329	39.241		39.241	88.570	0.81
211.01	MOE	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	218.902	202.880			421.782	116.382	159.852	145.549	305.401	421.782	3.86
212.01	MLHS	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	4.066	2.569			6.636	6.636				6.636	0.06
212.01	MLHS	04	EMPLOYMENT & LABOUR SERVICES	10.599	14.556			25.155	8.986	16.169		16.169	25.155	0.23
212.01	MLHS	32	HUMAN RESOURCES SERVICES	63.052	82.715			145.767	86.645	12.226	46.895	59.122	145.767	1.33
212.01	MLHS	38	BHUTAN VOCATIONAL QUALIFICATION AUTHORITY	5.122	0.443			5.565	5.565				5.565	0.05
401.01	CDA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	21.644	19.617			41.261	41.261				41.261	0.38
401.02	BHG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.107				0.107	0.107				0.107	0.00
401.03	BNG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.187	0.010			0.196	0.196				0.196	0.00
401.04	CHG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.173				0.173	0.173				0.173	0.00
401.05	DNG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.184				0.184	0.184				0.184	0.00

Table H5: EXPENDITURE SUMMARY BY IMF FUNCTIONAL CLASSIFICATION FOR THE FY 2003-2004

(Nu. in Million)

CLASS & AU CODE	AU ABBRA.	PR CODE	PROGRAMME NAME	EXPENDITURE					FINANCING			TOTAL	%	
				CURRENT	CAPITAL	LEND	REPAY	TOTAL	RGOB	EXTERNAL				
										GRANT	LOAN	TOTAL		
401.06	GLG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.184				0.184	0.184				0.184	0.00
401.07	DAG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.171				0.171	0.171				0.171	0.00
401.08	GEG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.185				0.185	0.185				0.185	0.00
401.09	BJG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.178				0.178	0.178				0.178	0.00
401.10	LKG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.165				0.165	0.165				0.165	0.00
401.11	MEG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.186				0.186	0.186				0.186	0.00
401.12	PHG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.171				0.171	0.171				0.171	0.00
402.01	DZ:HA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	6.989	0.492			7.482	7.482				7.482	0.07
402.02	GWG:BJEE	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.190	0.015			0.205	0.205				0.205	0.00
402.03	GWG:KATSHO	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.220				0.220	0.220				0.220	0.00
402.04	GWG:SAMBEK	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.213	0.293			0.506	0.506				0.506	0.00
402.05	GWG:SOMA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.228	0.037			0.264	0.228	0.037		0.037	0.264	0.00
402.06	GWG:UESU	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.202	0.334			0.536	0.501	0.035		0.035	0.536	0.00
403.01	DZ:PARO	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	15.482	16.457			31.938	31.938				31.938	0.29
403.02	GWG:DOBSHA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.206				0.206	0.206				0.206	0.00
403.03	GWG:DOGAR	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237				0.237	0.237				0.237	0.00
403.04	GWG:DOTEY	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	0.102			0.339	0.339				0.339	0.00
403.05	GWG:HOREY	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.229				0.229	0.229				0.229	0.00
403.06	GWG:LANGO	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.207				0.207	0.207				0.207	0.00
403.07	GWG:LUNGNI	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.196				0.196	0.196				0.196	0.00
403.08	GWG:NAJA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.222	0.002			0.225	0.225				0.225	0.00
403.09	GWG:SHABA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.231	0.275			0.506	0.506				0.506	0.00
403.10	GWG:TSENTO	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.218				0.218	0.218				0.218	0.00
403.11	GWG:WANGCH	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.231				0.231	0.231				0.231	0.00
404.01	DZ:SAMTSE	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	17.586	2.378			19.965	19.465	0.499		0.499	19.965	0.18
404.02	GWG:BARA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.181	0.500			0.681	0.681				0.681	0.01
404.03	GWG:BIRU	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.187	0.050			0.237	0.237				0.237	0.00
404.04	GWG:CHARGH	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.189				0.189	0.189				0.189	0.00
404.05	GWG:CHENGM	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.186				0.186	0.186				0.186	0.00
404.06	GWG:DENCHU	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.187	0.500			0.687	0.687				0.687	0.01
404.07	GWG:DOROKH	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.191	0.500			0.691	0.691				0.691	0.01
404.08	GWG:DUMTOE	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.186	0.500			0.686	0.686				0.686	0.01
404.09	GWG:GHUMAU	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.185				0.185	0.185				0.185	0.00
404.10	GWG:LHAHAR	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.187				0.187	0.187				0.187	0.00
404.11	GWG:MAYONA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.187	0.515			0.702	0.702				0.702	0.01
404.12	GWG:NAINAT	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.187				0.187	0.187				0.187	0.00
404.13	GWG:PAGLI	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.187				0.187	0.187				0.187	0.00
404.14	GWG:SAMTSE	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.207				0.207	0.207				0.207	0.00

Table H5: EXPENDITURE SUMMARY BY IMF FUNCTIONAL CLASSIFICATION FOR THE FY 2003-2004

(Nu. in Million)

CLASS & AU CODE	AU ABBRA.	PR CODE	PROGRAMME NAME	EXPENDITURE					FINANCING			TOTAL	%	
				CURRENT	CAPITAL	LEND	REPAY	TOTAL	RGOB	EXTERNAL				
										GRANT	LOAN	TOTAL		
404.15	GWG:SIBSU	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.185				0.185	0.185				0.185	0.00
404.16	GWG:TADING	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.186				0.186	0.186				0.186	0.00
404.17	GWG:TENDU	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.186				0.186	0.186				0.186	0.00
405.01	DZ:TSIRANG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	7.822	18.008			25.830	25.577	0.253		0.253	25.830	0.24
405.02	GWG:BETENI	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.235				0.235	0.235				0.235	0.00
405.03	GWG:DUNGL	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.199				0.199	0.199				0.199	0.00
405.04	GWG:GAIRIG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.221				0.221	0.221				0.221	0.00
405.05	GWG:GOSHEL	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.230				0.230	0.230				0.230	0.00
405.06	GWG:RANGTH	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.210	0.300			0.510	0.510				0.510	0.00
405.07	GWG:KIKHOR	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.212	0.298			0.510	0.510				0.510	0.00
405.08	GWG:LAMIDA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.213	0.604			0.818	0.213	0.604		0.604	0.818	0.01
405.09	GWG:PATALE	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.208				0.208	0.208				0.208	0.00
405.10	GWG:PHUENT	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.202				0.202	0.202				0.202	0.00
405.11	GWG:SEMJON	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.220				0.220	0.220				0.220	0.00
405.12	GWG:TSHOKH	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.204	0.299			0.503	0.503				0.503	0.00
405.13	GWG:TSIRAN	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.227				0.227	0.227				0.227	0.00
406.01	DZ:DAGANA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	6.998	0.772			7.770	7.770				7.770	0.07
406.02	GWG:DORONA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.193	0.388			0.581	0.581				0.581	0.01
406.03	GWG:DRUJEY	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.205	0.166			0.371	0.371				0.371	0.00
406.04	GWG:GESARL	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.199				0.199	0.199				0.199	0.00
406.05	GWG:GOSHI	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.215				0.215	0.215				0.215	0.00
406.06	GWG:KANA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.201				0.201	0.201				0.201	0.00
406.07	GWG:KHIPOS	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.194	0.041			0.235	0.235				0.235	0.00
406.08	GWG:LAJAB	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.201	0.029			0.230	0.230				0.230	0.00
406.09	GWG:TRASHI	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.202				0.202	0.202				0.202	0.00
406.10	GWG:TSHEND	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.203				0.203	0.203				0.203	0.00
406.11	GWG:TSANGK	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.201				0.201	0.201				0.201	0.00
406.12	GWG:TSEZA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.186				0.186	0.186				0.186	0.00
407.01	DZ:PUNAKHA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	11.904	1.460			13.364	13.364				13.364	0.12
407.02	GWG:CHHUBU	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.220	0.398			0.618	0.420	0.198		0.198	0.618	0.01
407.03	GWG:GOENSH	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.214				0.214	0.214				0.214	0.00
407.04	GWG:GUMA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.201	0.050			0.251	0.251				0.251	0.00
407.05	GWG:KABJIS	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.210	0.022			0.232	0.232				0.232	0.00
407.06	GWG:LINGBU	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.218				0.218	0.218				0.218	0.00
407.07	GWG:SHENGA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.219	0.002			0.220	0.220				0.220	0.00
407.08	GWG:TALO	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.213	0.003			0.216	0.216				0.216	0.00
407.09	GWG:TEOWAN	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.217	0.002			0.219	0.219				0.219	0.00
407.10	GWG:ZOMA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.214				0.214	0.214				0.214	0.00

Table H5: EXPENDITURE SUMMARY BY IMF FUNCTIONAL CLASSIFICATION FOR THE FY 2003-2004

(Nu. in Million)

CLASS & AU CODE	AU ABBRA.	PR CODE	PROGRAMME NAME	EXPENDITURE					FINANCING			TOTAL	%	
				CURRENT	CAPITAL	LEND	REPAY	TOTAL	RGOB	EXTERNAL				
										GRANT	LOAN	TOTAL		
408.01	DZ:WANGDI	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	10.219	2.155			12.374	12.343	0.031		0.031	12.374	0.11
408.02	GWG:BJENA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.223				0.223	0.223				0.223	0.00
408.03	GWG:DANGCH	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237	0.060			0.297	0.297				0.297	0.00
408.04	GWG:DARKAR	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.222	0.003			0.225	0.225				0.225	0.00
408.05	GWG:GANGTE	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.212				0.212	0.212				0.212	0.00
408.06	GWG:GASE T	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.210	0.003			0.212	0.212				0.212	0.00
408.07	GWG:GASETS	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.217	0.003			0.219	0.219				0.219	0.00
408.08	GWG:KASHI	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.192				0.192	0.192				0.192	0.00
408.09	GWG:NAHI	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.214				0.214	0.214				0.214	0.00
408.10	GWG:NISHO	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.224				0.224	0.224				0.224	0.00
408.11	GWG:PHANGY	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.234				0.234	0.234				0.234	0.00
408.12	GWG:PHOBE	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.220				0.220	0.220				0.220	0.00
408.13	GWG:ROEPA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.218				0.218	0.218				0.218	0.00
408.14	GWG:SEPHU	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.230				0.230	0.230				0.230	0.00
408.15	GWG:TATHAN	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.236	0.003			0.238	0.238				0.238	0.00
408.16	GWG:THETSH	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.201				0.201	0.201				0.201	0.00
409.01	DZ:BUMTHAN	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	8.537	3.240			11.777	11.667	0.110		0.110	11.777	0.11
409.02	GWG:CHHOEK	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.186				0.186	0.186				0.186	0.00
409.03	GWG:CHHUME	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.267	1.200			1.467	1.417	0.050		0.050	1.467	0.01
409.04	GWG:TANG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.189	0.119			0.308	0.189	0.119		0.119	0.308	0.00
409.05	GWG:URA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.164	0.049			0.214	0.214				0.214	0.00
410.01	DZ:SARPANG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	20.497	17.106			37.602	25.835	11.767		11.767	37.602	0.34
410.02	GWG:BHUR	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.182				0.182	0.182				0.182	0.00
410.03	GWG:CHUZAN	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.204				0.204	0.204				0.204	0.00
410.04	GWG:DEKILI	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.226				0.226	0.226				0.226	0.00
410.05	GWG:DEOBAN	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.223				0.223	0.223				0.223	0.00
410.06	GWG:DEORAL	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.199				0.199	0.199				0.199	0.00
410.07	GWG:GELEPH	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.179				0.179	0.179				0.179	0.00
410.08	GWG:HILLEY	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.194				0.194	0.194				0.194	0.00
410.09	GWG:JIGMEC	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.229				0.229	0.229				0.229	0.00
410.10	GWG:LHAMOI	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.183	0.066			0.249	0.183	0.066		0.066	0.249	0.00
410.11	GWG:NICHUL	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.201				0.201	0.201				0.201	0.00
410.12	GWG:SARPAN	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.210				0.210	0.185	0.025		0.025	0.210	0.00
410.13	GWG:SERSHO	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.205				0.205	0.205				0.205	0.00
410.14	GWG:SINGHI	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.199				0.199	0.199				0.199	0.00
410.16	GWG:UMLING	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.203				0.203	0.203				0.203	0.00
411.01	DZ:ZHEMGAN	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	11.345	2.333			13.679	12.198	1.481		1.481	13.679	0.13
411.02	GWG:BARDO	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.205	0.008			0.213	0.213				0.213	0.00

Table H5: EXPENDITURE SUMMARY BY IMF FUNCTIONAL CLASSIFICATION FOR THE FY 2003-2004

(Nu. in Million)

CLASS & AU CODE	AU ABBRA.	PR CODE	PROGRAMME NAME	EXPENDITURE					FINANCING			TOTAL	%	
				CURRENT	CAPITAL	LEND	REPAY	TOTAL	RGOB	EXTERNAL				
										GRANT	LOAN	TOTAL		
411.03	GWG:BJOKA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.193	0.007			0.201	0.201				0.201	0.00
411.04	GWG:NANGKO	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.189	0.007			0.196	0.196				0.196	0.00
411.05	GWG:NGANGL	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.192	0.007			0.200	0.200				0.200	0.00
411.06	GWG:PHANGK	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.222	0.007			0.229	0.229				0.229	0.00
411.07	GWG:SHINGK	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.195	0.007			0.202	0.202				0.202	0.00
411.08	GWG:TRONG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.195	0.007			0.203	0.203				0.203	0.00
411.09	GWG:GOSHIN	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.196	0.007			0.204	0.204				0.204	0.00
412.01	DZ:TONGSA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	8.241	30.076			38.317	27.317	11.000		11.000	38.317	0.35
412.02	GWG:DRAGTE	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.176	0.015			0.191	0.191				0.191	0.00
412.03	GWG:KORPHU	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.191				0.191	0.191				0.191	0.00
412.04	GWG:LANGTH	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.182				0.182	0.182				0.182	0.00
412.05	GWG:NUBI	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.175				0.175	0.175				0.175	0.00
412.06	GWG:TANGBI	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.170				0.170	0.170				0.170	0.00
413.01	DZ:LHUENTS	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	7.148	0.728			7.876	7.876				7.876	0.07
413.02	GWG:GANGZU	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.206	0.033			0.239	0.239				0.239	0.00
413.03	GWG:JAREY	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.180				0.180	0.180				0.180	0.00
413.04	GWG:KHOMA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.223				0.223	0.223				0.223	0.00
413.05	GWG:KURTOE	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.216				0.216	0.216				0.216	0.00
413.06	GWG:LINGJE	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.221				0.221	0.221				0.221	0.00
413.07	GWG:MENBI	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.236	0.152			0.387	0.387				0.387	0.00
413.08	GWG:METSHO	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.214				0.214	0.214				0.214	0.00
413.09	GWG:TSENKH	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237				0.237	0.237				0.237	0.00
414.01	DZ:MONGAR	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	10.689	2.363			13.053	12.984	0.069		0.069	13.053	0.12
414.02	GWG:BALAM	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.224				0.224	0.224				0.224	0.00
414.03	GWG:CHALI	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.220				0.220	0.220				0.220	0.00
414.04	GWG:CHASKH	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.228	0.100			0.328	0.228	0.100		0.100	0.328	0.00
414.05	GWG:DRAMET	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.229				0.229	0.229				0.229	0.00
414.06	GWG:DREPON	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.219				0.219	0.219				0.219	0.00
414.07	GWG:GONGDU	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.223				0.223	0.223				0.223	0.00
414.08	GWG:JURMEY	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237				0.237	0.237				0.237	0.00
414.09	GWG:KENGKH	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.235				0.235	0.235				0.235	0.00
414.10	GWG:MONGAR	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.228				0.228	0.228				0.228	0.00
414.11	GWG:NGATSH	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.211				0.211	0.211				0.211	0.00
414.12	GWG:SALENG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.218				0.218	0.218				0.218	0.00
414.13	GWG:SHERIM	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.228				0.228	0.228				0.228	0.00
414.14	GWG:SILAMB	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.236	0.749			0.984	0.236	0.749		0.749	0.984	0.01
414.15	GWG:THANGR	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.223				0.223	0.223				0.223	0.00
414.16	GWG:TSAKAL	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.220	0.320			0.540	0.220	0.320		0.320	0.540	0.00

Table H5: EXPENDITURE SUMMARY BY IMF FUNCTIONAL CLASSIFICATION FOR THE FY 2003-2004

(Nu. in Million)

CLASS & AU CODE	AU ABBRA.	PR CODE	PROGRAMME NAME	EXPENDITURE					FINANCING			%	
				CURRENT	CAPITAL	LEND	REPAY	TOTAL	RGOB	EXTERNAL			TOTAL
									GRANT	LOAN	TOTAL		
414.17	GWG:TSAMAN	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.220				0.220	0.220			0.220	0.00
415.01	DZ:PEMAGAT	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	7.236	30.624			37.861	7.147	30.714	30.714	37.861	0.35
415.02	GWG:CHANGS	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.234	0.611			0.845	0.845			0.845	0.01
415.03	GWG:CHHIMU	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.236	0.015			0.251	0.251			0.251	0.00
415.04	GWG:DUNGME	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.236	0.048			0.284	0.251	0.033	0.033	0.284	0.00
415.05	GWG:KHAR	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.235	0.015			0.250	0.250			0.250	0.00
415.06	GWG:SHUMAR	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.235	0.600			0.835	0.835			0.835	0.01
415.07	GWG:YURUNG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.235	0.015			0.250	0.250			0.250	0.00
415.08	GWG:ZOBEL	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.229				0.229	0.229			0.229	0.00
416.01	SJADM	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	23.276	6.712			29.988	24.671	5.317	5.317	29.988	0.27
416.02	PHUENTSHOT	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.210				0.210	0.210			0.210	0.00
416.03	PEMATHANG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.217				0.217	0.217			0.217	0.00
416.04	DECHENLING	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.225				0.225	0.225			0.225	0.00
416.05	GOMDAR GEO	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.225				0.225	0.225			0.225	0.00
416.06	LANGCHENPH	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.195				0.195	0.195			0.195	0.00
416.07	LAURI GEOG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237				0.237	0.237			0.237	0.00
416.08	MARTSHALLA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.233				0.233	0.233			0.233	0.00
416.09	NORBUGANG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.235				0.235	0.235			0.235	0.00
416.10	ORONG GEOG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.222				0.222	0.222			0.222	0.00
416.11	SAMRANG GE	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.078				0.078	0.078			0.078	0.00
416.12	SERTHI GEO	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.229				0.229	0.229			0.229	0.00
417.01	DZ:TRASHIG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	15.244	1.939			17.182	17.182			17.182	0.16
417.02	GWG:BARTSH	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.236				0.236	0.236			0.236	0.00
417.03	GWG:PIDUNG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237				0.237	0.237			0.237	0.00
417.04	GWG:KANGLU	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.229				0.229	0.229			0.229	0.00
417.05	GWG:KANGPA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.235				0.235	0.235			0.235	0.00
417.06	GWG:KHALIN	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237				0.237	0.237			0.237	0.00
417.07	GWG:LUMANG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237				0.237	0.237			0.237	0.00
417.08	GWG:MERAK	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.240	1.704			1.945	0.240	1.704	1.704	1.945	0.02
417.09	GWG:NANONG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.236				0.236	0.236			0.236	0.00
417.10	GWG:PHONGM	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.236				0.236	0.236			0.236	0.00
417.11	GWG:RADHI	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.231				0.231	0.231			0.231	0.00
417.12	GWG:SAKTEN	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.235				0.235	0.235			0.235	0.00
417.13	GWG:SAMKHA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237				0.237	0.237			0.237	0.00
417.14	GWG:SHONGP	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.236				0.236	0.236			0.236	0.00
417.15	GWG:THRIMS	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.239				0.239	0.239			0.239	0.00
417.16	GWG:UZARON	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.236				0.236	0.236			0.236	0.00
417.17	GWG:YANGNE	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.226				0.226	0.226			0.226	0.00

Table H5: EXPENDITURE SUMMARY BY IMF FUNCTIONAL CLASSIFICATION FOR THE FY 2003-2004

(Nu. in Million)

CLASS & AU CODE	AU ABBRA.	PR CODE	PROGRAMME NAME	EXPENDITURE					FINANCING				%	
				CURRENT	CAPITAL	LEND	REPAY	TOTAL	RGOB	EXTERNAL		TOTAL		
									GRANT	LOAN	TOTAL			
418.01	DZ:THIMPHU	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	16.499	5.485			21.984	21.984			21.984	0.20	
418.02	GWG:BABI	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.222				0.222	0.202	0.020	0.020	0.222	0.00	
418.03	GWG:CHANG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.208				0.208	0.208			0.208	0.00	
418.04	GWG:DAGALA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.245				0.245	0.225	0.020	0.020	0.245	0.00	
418.05	GWG:GAYNEY	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.242	0.003			0.245	0.225	0.020	0.020	0.245	0.00	
418.06	GWG:KAWANG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.222	0.003			0.225	0.225			0.225	0.00	
418.07	GWG:LINGSH	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237				0.237	0.217	0.020	0.020	0.237	0.00	
418.08	GWG:MEWANG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.265	0.003			0.268	0.216	0.052	0.052	0.268	0.00	
418.09	GWG:NARO	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.201				0.201	0.201			0.201	0.00	
418.10	GWG:SOE	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.240				0.240	0.220	0.020	0.020	0.240	0.00	
418.12	GWG:TOEBI	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.263				0.263	0.208	0.055	0.055	0.263	0.00	
419.01	DZ:GASA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	4.662	0.989			5.651	5.651			5.651	0.05	
419.02	GWG:GOENKH	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237				0.237	0.237			0.237	0.00	
419.03	GWG:GOENKH	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.211				0.211	0.211			0.211	0.00	
419.04	GWG:LAYA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.230				0.230	0.230			0.230	0.00	
419.05	GWG:LUNANA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.237				0.237	0.237			0.237	0.00	
420.01	DA-YANGTSE	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	9.866	3.909			13.775	12.895	0.880	0.880	13.775	0.13	
420.02	GWG: BUMDE	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.190				0.190	0.190			0.190	0.00	
420.03	GWG: JAMKH	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.198	0.030			0.228	0.228			0.228	0.00	
420.04	GWG: KHAMD	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.235				0.235	0.235			0.235	0.00	
420.05	GWG: RAMJA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.191	1.045			1.236	1.236			1.236	0.01	
420.06	GWG: TOETS	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.207	1.045			1.252	1.252			1.252	0.01	
420.07	GWG: TONGS	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.201	0.030			0.231	0.231			0.231	0.00	
420.08	GWG: YALLA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.207	0.030			0.237	0.237			0.237	0.00	
420.09	GWG: YANGT	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.187	0.010			0.197	0.197			0.197	0.00	
			Sub Classification Total 01.1	2041.283	1277.529	662.524	467.112	4448.448	2683.821	942.387	822.239	1764.627	4448.448	40.69
01.4			General Services											
203.01	MOFA SECT	13	FOREIGN RELATIONS ABROAD	144.977	67.794			212.772	212.772			212.772	1.95	
			Sub Classification Total 01.4	144.977	67.794	0.000	0.000	212.772	212.772	0.000	0.000	0.000	212.772	1.95
			Classification Total 01	2186.261	1345.323	662.524	467.112	4661.220	2896.593	942.387	822.239	1764.627	4661.220	42.64
03			Public Order and Safety Affairs											
03.1			Police and Fire Protection											
201.01	MOHA SECT	03	ROYAL BHUTAN POLICE SERVICES	369.144	79.754			448.898	428.433	20.464		20.464	448.898	4.11
			Sub Classification Total 03.1	369.144	79.754	0.000	0.000	448.898	428.433	20.464	0.000	20.464	448.898	4.11
03.2			Law Courts											
106.01	JUDICIAL S	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	63.278	13.212			76.490	72.829	3.661		3.661	76.490	0.70
			Sub Classification Total 03.2	63.278	13.212	0.000	0.000	76.490	72.829	3.661	0.000	3.661	76.490	0.70
03.4			Public Order and Safety Affairs N.E.C.											

Table H5: EXPENDITURE SUMMARY BY IMF FUNCTIONAL CLASSIFICATION FOR THE FY 2003-2004

(Nu. in Million)

CLASS & AU CODE	AU ABBRA.	PR CODE	PROGRAMME NAME	EXPENDITURE					FINANCING			TOTAL	%	
				CURRENT	CAPITAL	LEND	REPAY	TOTAL	RGOB	GRANT	LOAN			TOTAL
201.01	MOHA SECT	07	IMMIGRATION AND CENSUS SERVICES	15.393	11.895			27.288	26.250	1.038		1.038	27.288	0.25
			Sub Classification Total 03.4	15.393	11.895	0.000	0.000	27.288	26.250	1.038	0.000	1.038	27.288	0.25
			Classification Total 03	447.815	104.861			552.676	527.513	25.163		25.163	552.676	5.06
04			Education Affairs and Services											
04.2			Secondary Education Affairs and Services											
211.01	MOE	34	SCHOOL EDUCATION SERVICES	5.377	14.271			19.648	7.063	12.585		12.585	19.648	0.18
			Sub Classification Total 04.2	5.377	14.271	0.000	0.000	19.648	7.063	12.585	0.000	12.585	19.648	0.18
04.3			Tertiary Education Affairs and Services											
211.01	MOE	35	YOUTH AND SPORTS SERVICES	41.369	6.857			48.226	39.296	8.930		8.930	48.226	0.44
			Sub Classification Total 04.3	41.369	6.857	0.000	0.000	48.226	39.296	8.930	0.000	8.930	48.226	0.44
04.4			Education Services not definable by level											
211.01	MOE	37	DZONGKHA DEVELOPMENT COMMISSION	9.650	5.490			15.140	10.580	4.560		4.560	15.140	0.14
			Sub Classification Total 04.4	9.650	5.490	0.000	0.000	15.140	10.580	4.560	0.000	4.560	15.140	0.14
04.6			Education Affairs and Services N.E.C.											
115.01	RIM SECT	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	21.793	20.341			42.134	25.618	16.515		16.515	42.134	0.39
121.01	RUOB	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	3.481	2.957			6.438	4.465	1.973		1.973	6.438	0.06
211.01	MOE	33	ADULT AND HIGHER EDUCATION SERVICES	130.484	112.733			243.216	164.900	78.316		78.316	243.216	2.22
401.01	CDA	14	EDUCATION SERVICES	75.589	13.464			89.053	87.547	1.507		1.507	89.053	0.81
401.03	BNG	14	EDUCATION SERVICES		0.282			0.282	0.282				0.282	0.00
401.04	CHG	14	EDUCATION SERVICES		0.090			0.090	0.090				0.090	0.00
401.08	GEG	14	EDUCATION SERVICES		0.134			0.134	0.134				0.134	0.00
401.09	BJG	14	EDUCATION SERVICES		0.330			0.330	0.330				0.330	0.00
401.11	MEG	14	EDUCATION SERVICES		0.148			0.148	0.148				0.148	0.00
401.12	PHG	14	EDUCATION SERVICES		0.224			0.224	0.224				0.224	0.00
402.01	DZ:HA	14	EDUCATION SERVICES	23.329	4.016			27.345	26.945	0.400		0.400	27.345	0.25
402.05	GWG:SOMA	14	EDUCATION SERVICES											
403.01	DZ:PARO	14	EDUCATION SERVICES	53.878	9.346			63.224	63.224				63.224	0.58
403.10	GWG:TSENTO	14	EDUCATION SERVICES		0.889			0.889	0.889				0.889	0.01
403.11	GWG:WANGCH	14	EDUCATION SERVICES		0.182			0.182	0.182				0.182	0.00
404.01	DZ:SAMTSE	14	EDUCATION SERVICES	39.252	3.728			42.980	42.980				42.980	0.39
404.02	GWG:BARA	14	EDUCATION SERVICES		0.486			0.486	0.486				0.486	0.00
404.08	GWG:DUMTOE	14	EDUCATION SERVICES		0.298			0.298	0.298				0.298	0.00
404.10	GWG:LHAHAR	14	EDUCATION SERVICES											
404.13	GWG:PAGLI	14	EDUCATION SERVICES											
404.16	GWG:TADING	14	EDUCATION SERVICES											
404.17	GWG:TENDU	14	EDUCATION SERVICES											
405.01	DZ:TSIRANG	14	EDUCATION SERVICES	16.881	2.442			19.323	19.323				19.323	0.18
405.04	GWG:GAIRIG	14	EDUCATION SERVICES											

Table H5: EXPENDITURE SUMMARY BY IMF FUNCTIONAL CLASSIFICATION FOR THE FY 2003-2004

(Nu. in Million)

CLASS & AU CODE	AU ABBRA.	PR CODE	PROGRAMME NAME	EXPENDITURE					FINANCING			TOTAL	%	
				CURRENT	CAPITAL	LEND	REPAY	TOTAL	RGOB	EXTERNAL				
										GRANT	LOAN	TOTAL		
405.10	GWG:PHUENT	14	EDUCATION SERVICES											
405.11	GWG:SEMJON	14	EDUCATION SERVICES											
405.12	GWG:TSHOKH	14	EDUCATION SERVICES											
406.01	DZ:DAGANA	14	EDUCATION SERVICES	16.612	3.061			19.673	19.673				19.673	0.18
406.02	GWG:DORONA	14	EDUCATION SERVICES		0.328			0.328	0.328				0.328	0.00
406.03	GWG:DRUJEY	14	EDUCATION SERVICES		0.428			0.428	0.428				0.428	0.00
406.05	GWG:GOSHI	14	EDUCATION SERVICES		0.374			0.374	0.374				0.374	0.00
406.06	GWG:KANA	14	EDUCATION SERVICES		0.100			0.100	0.100				0.100	0.00
406.09	GWG:TRASHI	14	EDUCATION SERVICES		0.528			0.528	0.528				0.528	0.00
407.01	DZ:PUNAKHA	14	EDUCATION SERVICES	30.775	0.694			31.469	31.469				31.469	0.29
407.03	GWG:GOENSH	14	EDUCATION SERVICES		0.164			0.164	0.164				0.164	0.00
407.08	GWG:TALO	14	EDUCATION SERVICES		0.465			0.465	0.465				0.465	0.00
407.09	GWG:TEOWAN	14	EDUCATION SERVICES		0.200			0.200	0.200				0.200	0.00
407.10	GWG:ZOMA	14	EDUCATION SERVICES		0.198			0.198	0.198				0.198	0.00
408.01	DZ:WANGDI	14	EDUCATION SERVICES	36.291	5.329			41.619	40.529	1.090		1.090	41.619	0.38
408.02	GWG:BJENA	14	EDUCATION SERVICES		0.500			0.500	0.500				0.500	0.00
408.03	GWG:DANGCH	14	EDUCATION SERVICES		-0.009			-0.009	-0.009				-0.009	0.00
408.04	GWG:DARKAR	14	EDUCATION SERVICES		0.343			0.343	0.343				0.343	0.00
408.05	GWG:GANGTE	14	EDUCATION SERVICES		0.193			0.193		0.193		0.193	0.193	0.00
408.07	GWG:GASETS	14	EDUCATION SERVICES		0.083			0.083	0.083				0.083	0.00
408.11	GWG:PHANGY	14	EDUCATION SERVICES		0.076			0.076	0.076				0.076	0.00
408.12	GWG:PHOBJE	14	EDUCATION SERVICES		0.068			0.068	0.068				0.068	0.00
408.13	GWG:ROEPA	14	EDUCATION SERVICES		0.331			0.331	0.331				0.331	0.00
408.14	GWG:SEPHU	14	EDUCATION SERVICES		0.119			0.119	0.119				0.119	0.00
409.01	DZ:BUMTHAN	14	EDUCATION SERVICES	26.224	5.435			31.659	31.659				31.659	0.29
409.02	GWG:CHHOEK	14	EDUCATION SERVICES	0.050	0.249			0.299	0.249	0.050		0.050	0.299	0.00
409.03	GWG:CHHUME	14	EDUCATION SERVICES		0.650			0.650	0.650				0.650	0.01
409.04	GWG:TANG	14	EDUCATION SERVICES		0.094			0.094	0.094				0.094	0.00
409.05	GWG:URA	14	EDUCATION SERVICES		0.298			0.298	0.298				0.298	0.00
410.01	DZ:SARPANG	14	EDUCATION SERVICES	36.163	5.971			42.135	41.637	0.498		0.498	42.135	0.39
410.02	GWG:BHUR	14	EDUCATION SERVICES		0.463			0.463	0.463				0.463	0.00
410.05	GWG:DEOBAN	14	EDUCATION SERVICES		0.569			0.569	0.569				0.569	0.01
410.08	GWG:HILLEY	14	EDUCATION SERVICES		0.325			0.325	0.325				0.325	0.00
410.09	GWG:JIGMEC	14	EDUCATION SERVICES		0.484			0.484	0.484				0.484	0.00
410.16	GWG:UMLING	14	EDUCATION SERVICES		0.500			0.500	0.500				0.500	0.00
411.01	DZ:ZHEMGAN	14	EDUCATION SERVICES	37.285	7.590			44.875	42.939	1.936		1.936	44.875	0.41
411.02	GWG:BARDO	14	EDUCATION SERVICES		0.348			0.348		0.348		0.348	0.348	0.00
411.04	GWG:NANGKO	14	EDUCATION SERVICES		0.705			0.705		0.705		0.705	0.705	0.01

Table H5: EXPENDITURE SUMMARY BY IMF FUNCTIONAL CLASSIFICATION FOR THE FY 2003-2004

(Nu. in Million)

CLASS & AU CODE	AU ABBRA.	PR CODE	PROGRAMME NAME	EXPENDITURE					FINANCING			TOTAL	%	
				CURRENT	CAPITAL	LEND	REPAY	TOTAL	RGOB	EXTERNAL				
										GRANT	LOAN	TOTAL		
411.07	GWG:SHINGK	14	EDUCATION SERVICES		0.012			0.012	0.012				0.012	0.00
411.08	GWG:TRONG	14	EDUCATION SERVICES		0.461			0.461		0.461		0.461	0.461	0.00
411.09	GWG:GOSHIN	14	EDUCATION SERVICES		0.110			0.110	0.110				0.110	0.00
412.01	DZ:TONGSA	14	EDUCATION SERVICES	22.725	0.772			23.498	23.498				23.498	0.21
412.02	GWG:DRAGTE	14	EDUCATION SERVICES		0.371			0.371	0.371				0.371	0.00
412.03	GWG:KORPHU	14	EDUCATION SERVICES		0.122			0.122	0.122				0.122	0.00
412.04	GWG:LANGTH	14	EDUCATION SERVICES											
412.05	GWG:NUBI	14	EDUCATION SERVICES		0.560			0.560	0.560				0.560	0.01
412.06	GWG:TANGBI	14	EDUCATION SERVICES		0.178			0.178	0.178				0.178	0.00
413.01	DZ:LHUENTS	14	EDUCATION SERVICES	24.314	2.592			26.906	26.906				26.906	0.25
413.02	GWG:GANGZU	14	EDUCATION SERVICES		0.592			0.592	0.592				0.592	0.01
413.06	GWG:LINGJE	14	EDUCATION SERVICES		0.022			0.022	0.022				0.022	0.00
413.08	GWG:METSHO	14	EDUCATION SERVICES		0.007			0.007	0.007				0.007	0.00
413.09	GWG:TSENKH	14	EDUCATION SERVICES		0.418			0.418	0.418				0.418	0.00
414.01	DZ:MONGAR	14	EDUCATION SERVICES	55.863	7.881			63.743	63.743				63.743	0.58
414.02	GWG:BALAM	14	EDUCATION SERVICES		0.499			0.499	0.499				0.499	0.00
414.04	GWG:CHASKH	14	EDUCATION SERVICES		0.528			0.528	0.528				0.528	0.00
414.05	GWG:DRAMET	14	EDUCATION SERVICES		0.478			0.478	0.478				0.478	0.00
414.08	GWG:JURMEY	14	EDUCATION SERVICES		0.500			0.500	0.500				0.500	0.00
414.10	GWG:MONGAR	14	EDUCATION SERVICES		0.377			0.377	0.377				0.377	0.00
414.15	GWG:THANGR	14	EDUCATION SERVICES		0.511			0.511	0.020	0.492		0.492	0.511	0.00
414.17	GWG:TSAMAN	14	EDUCATION SERVICES		0.470			0.470	0.470				0.470	0.00
415.01	DZ:PEMAGAT	14	EDUCATION SERVICES	29.549	5.721			35.270	35.270				35.270	0.32
415.02	GWG:CHANGS	14	EDUCATION SERVICES											
415.03	GWG:CHHIMU	14	EDUCATION SERVICES											
415.04	GWG:DUNGME	14	EDUCATION SERVICES		0.276			0.276	0.276				0.276	0.00
415.05	GWG:KHAR	14	EDUCATION SERVICES											
415.06	GWG:SHUMAR	14	EDUCATION SERVICES		0.648			0.648	0.131	0.518		0.518	0.648	0.01
415.07	GWG:YURUNG	14	EDUCATION SERVICES											
415.08	GWG:ZOBEL	14	EDUCATION SERVICES		0.629			0.629		0.629		0.629	0.629	0.01
416.01	SJADM	14	EDUCATION SERVICES	41.285	2.196			43.481	43.481				43.481	0.40
416.03	PEMATHANG	14	EDUCATION SERVICES		0.616			0.616	0.616				0.616	0.01
416.05	GOMDAR GEO	14	EDUCATION SERVICES		0.500			0.500	0.500				0.500	0.00
416.09	NORBUGANG	14	EDUCATION SERVICES		0.146			0.146	0.146				0.146	0.00
417.01	DZ:TRASHIG	14	EDUCATION SERVICES	84.777	12.591			97.368	96.541	0.826		0.826	97.368	0.89
417.02	GWG:BARTSH	14	EDUCATION SERVICES		0.525			0.525	0.052	0.473		0.473	0.525	0.00
417.03	GWG:PIDUNG	14	EDUCATION SERVICES		0.205			0.205	0.009	0.196		0.196	0.205	0.00
417.04	GWG:KANGLU	14	EDUCATION SERVICES		0.547			0.547	0.547				0.547	0.00

Table H5: EXPENDITURE SUMMARY BY IMF FUNCTIONAL CLASSIFICATION FOR THE FY 2003-2004

(Nu. in Million)

CLASS & AU CODE	AU ABBRA.	PR CODE	PROGRAMME NAME	EXPENDITURE					FINANCING			TOTAL	%	
				CURRENT	CAPITAL	LEND	REPAY	TOTAL	RGOB	EXTERNAL	TOTAL			
									GRANT	LOAN	TOTAL			
417.06	GWG:KHALIN	14	EDUCATION SERVICES		0.010			0.010	0.010			0.010	0.00	
417.07	GWG:LUMANG	14	EDUCATION SERVICES		0.447			0.447	0.447			0.447	0.00	
417.08	GWG:MERAK	14	EDUCATION SERVICES		0.042			0.042	0.042			0.042	0.00	
417.09	GWG:NANONG	14	EDUCATION SERVICES		0.051			0.051	0.051			0.051	0.00	
417.10	GWG:PHONGM	14	EDUCATION SERVICES		0.696			0.696	0.696			0.696	0.01	
417.13	GWG:SAMKHA	14	EDUCATION SERVICES											
417.14	GWG:SHONGP	14	EDUCATION SERVICES		0.300			0.300	0.300			0.300	0.00	
417.15	GWG:THRIMS	14	EDUCATION SERVICES		0.094			0.094	0.094			0.094	0.00	
417.16	GWG:UZARON	14	EDUCATION SERVICES		0.300			0.300	0.300			0.300	0.00	
417.17	GWG:YANGNE	14	EDUCATION SERVICES		0.300			0.300	0.300			0.300	0.00	
418.01	DZ:THIMPHU	14	EDUCATION SERVICES	112.642	9.418			122.060	119.555	2.506		2.506	122.060	1.12
419.01	DZ:GASA	14	EDUCATION SERVICES	5.926	1.276			7.201	7.201				7.201	0.07
419.04	GWG:LAYA	14	EDUCATION SERVICES											
420.01	DA-YANGTSE	14	EDUCATION SERVICES	28.045	0.499			28.544	28.544				28.544	0.26
420.02	GWG: BUMDE	14	EDUCATION SERVICES		0.700			0.700	0.200	0.500		0.500	0.700	0.01
420.03	GWG: JAMKH	14	EDUCATION SERVICES		0.278			0.278		0.278		0.278	0.278	0.00
420.04	GWG: KHAMD	14	EDUCATION SERVICES		0.500			0.500		0.500		0.500	0.500	0.00
420.08	GWG: YALLA	14	EDUCATION SERVICES		0.370			0.370	0.070	0.300		0.300	0.370	0.00
420.09	GWG: YANGT	14	EDUCATION SERVICES		0.412			0.412		0.412		0.412	0.412	0.00
			Sub Classification Total 04.6	953.213	267.098	0.000	0.000	1220.312	1108.690	111.622	0.000	111.622	1220.312	11.16
			Classification Total 04	1009.609	293.717			1303.326	1165.629	137.697		137.697	1303.326	11.92
05			Health Affairs and Services											
05.6			Health Affairs and Services N.E.C.											
210.01	MOH	30	PUBLIC HEALTH SERVICES	34.227	75.003			109.230	29.419	79.811		79.811	109.230	1.00
210.01	MOH	31	MEDICAL SERVICES	359.604	130.220			489.824	392.633	97.191		97.191	489.824	4.48
401.01	CDA	15	HEALTH SERVICES	20.077	0.948			21.024	20.952	0.073		0.073	21.024	0.19
401.02	BHG	15	HEALTH SERVICES		0.006			0.006	0.006				0.006	0.00
401.03	BNG	15	HEALTH SERVICES		0.056			0.056	0.056				0.056	0.00
401.04	CHG	15	HEALTH SERVICES		0.016			0.016	0.016				0.016	0.00
401.05	DNG	15	HEALTH SERVICES		0.092			0.092	0.092				0.092	0.00
401.06	GLG	15	HEALTH SERVICES		0.014			0.014	0.014				0.014	0.00
401.08	GEG	15	HEALTH SERVICES		0.012			0.012	0.012				0.012	0.00
401.09	BJG	15	HEALTH SERVICES		0.016			0.016	0.016				0.016	0.00
401.10	LKG	15	HEALTH SERVICES		0.090			0.090	0.090				0.090	0.00
401.11	MEG	15	HEALTH SERVICES		0.021			0.021	0.021				0.021	0.00
401.12	PHG	15	HEALTH SERVICES											
402.01	DZ:HA	15	HEALTH SERVICES	5.626	0.185			5.811	5.741	0.070		0.070	5.811	0.05
402.02	GWG:BJEE	15	HEALTH SERVICES		0.042			0.042	0.042				0.042	0.00

Table H5: EXPENDITURE SUMMARY BY IMF FUNCTIONAL CLASSIFICATION FOR THE FY 2003-2004

(Nu. in Million)

CLASS & AU CODE	AU ABBRA.	PR CODE	PROGRAMME NAME	EXPENDITURE					FINANCING			TOTAL	%	
				CURRENT	CAPITAL	LEND	REPAY	TOTAL	RGOB	GRANT	LOAN			TOTAL
402.03	GWG:KATSHO	15	HEALTH SERVICES		0.038			0.038	0.038				0.038	0.00
402.04	GWG:SAMBEK	15	HEALTH SERVICES		0.021			0.021	0.021				0.021	0.00
402.05	GWG:SOMA	15	HEALTH SERVICES		0.051			0.051	0.051				0.051	0.00
402.06	GWG:UESU	15	HEALTH SERVICES		0.091			0.091	0.066	0.024		0.024	0.091	0.00
403.01	DZ:PARO	15	HEALTH SERVICES	9.687	0.104			9.791	9.529	0.263		0.263	9.791	0.09
403.02	GWG:DOBSHA	15	HEALTH SERVICES		0.016			0.016	0.016				0.016	0.00
403.03	GWG:DOGAR	15	HEALTH SERVICES											
403.05	GWG:HOREY	15	HEALTH SERVICES		0.029			0.029	0.029				0.029	0.00
403.06	GWG:LANGO	15	HEALTH SERVICES		0.017			0.017	0.017				0.017	0.00
403.07	GWG:LUNGNI	15	HEALTH SERVICES		0.045			0.045	0.045				0.045	0.00
403.09	GWG:SHABA	15	HEALTH SERVICES											
403.10	GWG:TSENTO	15	HEALTH SERVICES											
404.01	DZ:SAMTSE	15	HEALTH SERVICES	13.666	0.457			14.123	13.896	0.227		0.227	14.123	0.13
404.03	GWG:BIRU	15	HEALTH SERVICES		0.053			0.053	0.053				0.053	0.00
404.04	GWG:CHARGH	15	HEALTH SERVICES		0.107			0.107	0.107				0.107	0.00
404.05	GWG:CHENGM	15	HEALTH SERVICES		0.012			0.012	0.012				0.012	0.00
404.06	GWG:DENCHU	15	HEALTH SERVICES		0.090			0.090	0.090				0.090	0.00
404.07	GWG:DOROKH	15	HEALTH SERVICES		0.107			0.107	0.107				0.107	0.00
404.08	GWG:DUMTOE	15	HEALTH SERVICES		0.017			0.017	0.017				0.017	0.00
404.09	GWG:GHUMAU	15	HEALTH SERVICES		0.017			0.017	0.017				0.017	0.00
404.10	GWG:LHAHAR	15	HEALTH SERVICES		0.090			0.090	0.090				0.090	0.00
404.11	GWG:MAYONA	15	HEALTH SERVICES		0.090			0.090	0.090				0.090	0.00
404.12	GWG:NAINAT	15	HEALTH SERVICES											
404.13	GWG:PAGLI	15	HEALTH SERVICES		0.106			0.106	0.106				0.106	0.00
404.14	GWG:SAMTSE	15	HEALTH SERVICES		0.017			0.017	0.017				0.017	0.00
404.16	GWG:TADING	15	HEALTH SERVICES											
404.17	GWG:TENDU	15	HEALTH SERVICES		0.012			0.012	0.012				0.012	0.00
405.01	DZ:TSIRANG	15	HEALTH SERVICES	8.797	1.247			10.043	9.853	0.190		0.190	10.043	0.09
405.02	GWG:BETENI	15	HEALTH SERVICES		0.054			0.054	0.054				0.054	0.00
405.03	GWG:DUNGL	15	HEALTH SERVICES		0.090			0.090	0.090				0.090	0.00
405.05	GWG:GOSHEL	15	HEALTH SERVICES		0.093			0.093	0.093				0.093	0.00
405.06	GWG:RANGTH	15	HEALTH SERVICES		0.009			0.009	0.009				0.009	0.00
405.07	GWG:KIKHOR	15	HEALTH SERVICES											
405.08	GWG:LAMIDA	15	HEALTH SERVICES		0.025			0.025	0.025				0.025	0.00
405.09	GWG:PATALE	15	HEALTH SERVICES		0.009			0.009	0.009				0.009	0.00
405.11	GWG:SEMJON	15	HEALTH SERVICES		0.025			0.025	0.025				0.025	0.00
405.12	GWG:TSHOKH	15	HEALTH SERVICES		0.025			0.025	0.025				0.025	0.00
406.01	DZ:DAGANA	15	HEALTH SERVICES	4.713	0.020			4.733	4.733				4.733	0.04

Table H5: EXPENDITURE SUMMARY BY IMF FUNCTIONAL CLASSIFICATION FOR THE FY 2003-2004

(Nu. in Million)

CLASS & AU CODE	AU ABBRA.	PR CODE	PROGRAMME NAME	EXPENDITURE					FINANCING			%		
				CURRENT	CAPITAL	LEND	REPAY	TOTAL	RGOB	EXTERNAL			TOTAL	
										GRANT	LOAN	TOTAL		
406.02	GWG:DORONA	15	HEALTH SERVICES											
406.04	GWG:GESARL	15	HEALTH SERVICES		0.033			0.033	0.033				0.033	0.00
406.05	GWG:GOSHI	15	HEALTH SERVICES		0.001			0.001	0.001				0.001	0.00
406.06	GWG:KANA	15	HEALTH SERVICES											
406.07	GWG:KHIPOS	15	HEALTH SERVICES		0.034			0.034	0.034				0.034	0.00
406.08	GWG:LAJAB	15	HEALTH SERVICES											
406.09	GWG:TRASHI	15	HEALTH SERVICES		0.107			0.107	0.107				0.107	0.00
406.10	GWG:TSHEND	15	HEALTH SERVICES		0.090			0.090	0.090				0.090	0.00
406.11	GWG:TSANGK	15	HEALTH SERVICES											
407.01	DZ:PUNAKHA	15	HEALTH SERVICES	9.471	0.365			9.836	9.686	0.150		0.150	9.836	0.09
407.02	GWG:CHHUBU	15	HEALTH SERVICES		0.061			0.061	0.061				0.061	0.00
407.03	GWG:GOENSH	15	HEALTH SERVICES		0.020			0.020	0.020				0.020	0.00
407.04	GWG:GUMA	15	HEALTH SERVICES		0.036			0.036	0.036				0.036	0.00
407.05	GWG:KABJIS	15	HEALTH SERVICES		0.036			0.036	0.036				0.036	0.00
407.06	GWG:LINGBU	15	HEALTH SERVICES		0.063			0.063	0.063				0.063	0.00
407.07	GWG:SHENGA	15	HEALTH SERVICES		0.046			0.046	0.046				0.046	0.00
407.08	GWG:TALO	15	HEALTH SERVICES		0.037			0.037	0.037				0.037	0.00
407.09	GWG:TEOWAN	15	HEALTH SERVICES		0.011			0.011	0.011				0.011	0.00
408.01	DZ:WANGDI	15	HEALTH SERVICES	10.257	0.358			10.615	10.615				10.615	0.10
408.02	GWG:BJENA	15	HEALTH SERVICES		0.053			0.053	0.053				0.053	0.00
408.03	GWG:DANGCH	15	HEALTH SERVICES											
408.04	GWG:DARKAR	15	HEALTH SERVICES		0.065			0.065	0.065				0.065	0.00
408.07	GWG:GASETS	15	HEALTH SERVICES											
408.08	GWG:KASHI	15	HEALTH SERVICES		0.032			0.032	0.032				0.032	0.00
408.09	GWG:NAHI	15	HEALTH SERVICES		0.032			0.032	0.032				0.032	0.00
408.10	GWG:NISHO	15	HEALTH SERVICES		0.041			0.041	0.041				0.041	0.00
408.11	GWG:PHANGY	15	HEALTH SERVICES		0.012			0.012	0.012				0.012	0.00
408.13	GWG:ROEPA	15	HEALTH SERVICES		0.017			0.017	0.017				0.017	0.00
408.16	GWG:THETSH	15	HEALTH SERVICES		0.012			0.012	0.012				0.012	0.00
409.01	DZ:BUMTHAN	15	HEALTH SERVICES	7.325	0.020			7.345	7.345				7.345	0.07
409.02	GWG:CHHOEK	15	HEALTH SERVICES		0.066			0.066	0.066				0.066	0.00
409.03	GWG:CHHUME	15	HEALTH SERVICES		0.051			0.051	0.051				0.051	0.00
409.04	GWG:TANG	15	HEALTH SERVICES		0.024			0.024	0.024				0.024	0.00
409.05	GWG:URA	15	HEALTH SERVICES		0.086			0.086	0.036	0.050		0.050	0.086	0.00
410.01	DZ:SARPANG	15	HEALTH SERVICES	22.582	1.980			24.562	23.588	0.974		0.974	24.562	0.22
410.02	GWG:BHUR	15	HEALTH SERVICES		0.085			0.085	0.085				0.085	0.00
410.04	GWG:DEKILI	15	HEALTH SERVICES		0.131			0.131	0.131				0.131	0.00
410.05	GWG:DEOBAN	15	HEALTH SERVICES		0.017			0.017	0.017				0.017	0.00

Table H5: EXPENDITURE SUMMARY BY IMF FUNCTIONAL CLASSIFICATION FOR THE FY 2003-2004

(Nu. in Million)

CLASS & AU CODE	AU ABBRA.	PR CODE	PROGRAMME NAME	EXPENDITURE					FINANCING			TOTAL	%	
				CURRENT	CAPITAL	LEND	REPAY	TOTAL	RGOB	EXTERNAL				
										GRANT	LOAN	TOTAL		
410.06	GWG:DEORAL	15	HEALTH SERVICES		0.017			0.017	0.017				0.017	0.00
410.07	GWG:GELEPH	15	HEALTH SERVICES		0.041			0.041	0.041				0.041	0.00
410.08	GWG:HILLEY	15	HEALTH SERVICES		0.107			0.107	0.107				0.107	0.00
410.09	GWG:JIGMEC	15	HEALTH SERVICES		0.180			0.180	0.180				0.180	0.00
410.10	GWG:LHAMOI	15	HEALTH SERVICES		0.055			0.055	0.012	0.043		0.043	0.055	0.00
410.11	GWG:NICHUL	15	HEALTH SERVICES											
410.12	GWG:SARPAN	15	HEALTH SERVICES											
410.13	GWG:SERSHO	15	HEALTH SERVICES		0.119			0.119	0.053	0.066		0.066	0.119	0.00
410.14	GWG:SINGHI	15	HEALTH SERVICES											
410.16	GWG:UMLING	15	HEALTH SERVICES		0.033			0.033	0.033				0.033	0.00
411.01	DZ:ZHEMGAN	15	HEALTH SERVICES	16.010	0.779			16.790	15.781	1.009		1.009	16.790	0.15
411.02	GWG:BARDO	15	HEALTH SERVICES		0.300			0.300	0.300				0.300	0.00
411.03	GWG:BJOKA	15	HEALTH SERVICES		0.098			0.098	0.098				0.098	0.00
411.04	GWG:NANGKO	15	HEALTH SERVICES		0.017			0.017	0.017				0.017	0.00
411.05	GWG:NGANGL	15	HEALTH SERVICES		0.082			0.082	0.082				0.082	0.00
411.06	GWG:PHANGK	15	HEALTH SERVICES		0.006			0.006	0.006				0.006	0.00
411.07	GWG:SHINGK	15	HEALTH SERVICES		0.122			0.122	0.122				0.122	0.00
411.08	GWG:TRONG	15	HEALTH SERVICES											
411.09	GWG:GOSHIN	15	HEALTH SERVICES		0.124			0.124	0.124				0.124	0.00
412.01	DZ:TONGSA	15	HEALTH SERVICES	7.894	1.122			9.015	8.929	0.087		0.087	9.015	0.08
412.02	GWG:DRAGTE	15	HEALTH SERVICES		0.034			0.034	0.034				0.034	0.00
412.03	GWG:KORPHU	15	HEALTH SERVICES		0.012			0.012	0.012				0.012	0.00
412.04	GWG:LANGTH	15	HEALTH SERVICES											
412.05	GWG:NUBI	15	HEALTH SERVICES		0.012			0.012	0.012				0.012	0.00
412.06	GWG:TANGBI	15	HEALTH SERVICES		0.024			0.024	0.024				0.024	0.00
413.01	DZ:LHUENTS	15	HEALTH SERVICES	9.219	0.100			9.319	9.319				9.319	0.09
413.02	GWG:GANGZU	15	HEALTH SERVICES											
413.03	GWG:JAREY	15	HEALTH SERVICES		0.013			0.013	0.013				0.013	0.00
413.04	GWG:KHOMA	15	HEALTH SERVICES											
413.05	GWG:KURTOE	15	HEALTH SERVICES											
413.06	GWG:LINGJE	15	HEALTH SERVICES											
413.07	GWG:MENBI	15	HEALTH SERVICES											
413.08	GWG:METSHO	15	HEALTH SERVICES											
413.09	GWG:TSENKH	15	HEALTH SERVICES		0.042			0.042	0.042				0.042	0.00
414.01	DZ:MONGAR	15	HEALTH SERVICES	9.265	0.264			9.529	9.529				9.529	0.09
414.02	GWG:BALAM	15	HEALTH SERVICES											
414.03	GWG:CHALI	15	HEALTH SERVICES		0.015			0.015	0.015				0.015	0.00
414.04	GWG:CHASKH	15	HEALTH SERVICES		0.007			0.007	0.007				0.007	0.00

Table H5: EXPENDITURE SUMMARY BY IMF FUNCTIONAL CLASSIFICATION FOR THE FY 2003-2004

(Nu. in Million)

CLASS & AU CODE	AU ABBRA.	PR CODE	PROGRAMME NAME	EXPENDITURE					FINANCING			TOTAL	%	
				CURRENT	CAPITAL	LEND	REPAY	TOTAL	RGOB	EXTERNAL				
										GRANT	LOAN	TOTAL		
414.05	GWG:DRAMET	15	HEALTH SERVICES											
414.06	GWG:DREPON	15	HEALTH SERVICES											
414.07	GWG:GONGDU	15	HEALTH SERVICES		0.015			0.015	0.015				0.015	0.00
414.08	GWG:JURMEY	15	HEALTH SERVICES		0.014			0.014	0.014				0.014	0.00
414.09	GWG:KENGKH	15	HEALTH SERVICES		0.042			0.042	0.042				0.042	0.00
414.10	GWG:MONGAR	15	HEALTH SERVICES		0.004			0.004	0.004				0.004	0.00
414.11	GWG:NGATSH	15	HEALTH SERVICES		0.013			0.013	0.013				0.013	0.00
414.12	GWG:SALENG	15	HEALTH SERVICES											
414.13	GWG:SHERIM	15	HEALTH SERVICES		0.026			0.026	0.026				0.026	0.00
414.14	GWG:SILAMB	15	HEALTH SERVICES											
414.15	GWG:THANGR	15	HEALTH SERVICES		0.008			0.008	0.008				0.008	0.00
414.16	GWG:TSAKAL	15	HEALTH SERVICES											
414.17	GWG:TSAMAN	15	HEALTH SERVICES											
415.01	DZ:PEMAGAT	15	HEALTH SERVICES	8.037	0.090			8.128	8.128				8.128	0.07
415.02	GWG:CHANGS	15	HEALTH SERVICES		0.042			0.042	0.042				0.042	0.00
415.03	GWG:CHHIMU	15	HEALTH SERVICES		0.024			0.024	0.024				0.024	0.00
415.04	GWG:DUNGME	15	HEALTH SERVICES		0.077			0.077	0.027	0.050		0.050	0.077	0.00
415.05	GWG:KHAR	15	HEALTH SERVICES		0.020			0.020	0.020				0.020	0.00
415.07	GWG:YURUNG	15	HEALTH SERVICES											
415.08	GWG:ZOBEL	15	HEALTH SERVICES		0.008			0.008	0.008				0.008	0.00
416.01	SJADM	15	HEALTH SERVICES	17.118	1.091			18.209	17.110	1.099		1.099	18.209	0.17
416.02	PHUENTSHOT	15	HEALTH SERVICES		0.018			0.018	0.018				0.018	0.00
416.03	PEMATHANG	15	HEALTH SERVICES		0.027			0.027	0.027				0.027	0.00
416.04	DECHENLING	15	HEALTH SERVICES		0.007			0.007	0.007				0.007	0.00
416.05	GOMDAR GEO	15	HEALTH SERVICES		0.005			0.005	0.005				0.005	0.00
416.06	LANGCHENPH	15	HEALTH SERVICES		0.061			0.061	0.061				0.061	0.00
416.07	LAURI GEOG	15	HEALTH SERVICES		0.002			0.002	0.002				0.002	0.00
416.08	MARTSHALLA	15	HEALTH SERVICES		0.017			0.017	0.017				0.017	0.00
416.09	NORBUGANG	15	HEALTH SERVICES		0.049			0.049	0.049				0.049	0.00
416.10	ORONG GEOG	15	HEALTH SERVICES											
416.11	SAMRANG GE	15	HEALTH SERVICES											
416.12	SERTHI GEO	15	HEALTH SERVICES											
417.01	DZ:TRASHIG	15	HEALTH SERVICES	13.811	0.668			14.479	14.479				14.479	0.13
417.02	GWG:BARTSH	15	HEALTH SERVICES		0.034			0.034	0.034				0.034	0.00
417.03	GWG:PIDUNG	15	HEALTH SERVICES		0.034			0.034	0.034				0.034	0.00
417.04	GWG:KANGLU	15	HEALTH SERVICES		0.068			0.068	0.068				0.068	0.00
417.05	GWG:KANGPA	15	HEALTH SERVICES		0.014			0.014	0.014				0.014	0.00
417.06	GWG:KHALIN	15	HEALTH SERVICES		0.016			0.016	0.016				0.016	0.00

Table H5: EXPENDITURE SUMMARY BY IMF FUNCTIONAL CLASSIFICATION FOR THE FY 2003-2004

(Nu. in Million)

CLASS & AU CODE	AU ABBRA.	PR CODE	PROGRAMME NAME	EXPENDITURE					FINANCING				%	
				CURRENT	CAPITAL	LEND	REPAY	TOTAL	RGOB	EXTERNAL		TOTAL		
						GRANT	LOAN	TOTAL						
417.07	GWG:LUMANG	15	HEALTH SERVICES		0.083			0.083	0.083			0.083	0.00	
417.10	GWG:PHONGM	15	HEALTH SERVICES		0.052			0.052	0.052			0.052	0.00	
417.11	GWG:RADHI	15	HEALTH SERVICES		0.051			0.051	0.051			0.051	0.00	
417.13	GWG:SAMKHA	15	HEALTH SERVICES		0.095			0.095		0.095		0.095	0.00	
417.15	GWG:THRIMS	15	HEALTH SERVICES											
417.16	GWG:UZARON	15	HEALTH SERVICES		0.038			0.038	0.038			0.038	0.00	
417.17	GWG:YANGNE	15	HEALTH SERVICES											
418.01	DZ:THIMPHU	15	HEALTH SERVICES	3.299	4.194			7.493	3.760	3.734		3.734	7.493	0.07
418.02	GWG:BABI	15	HEALTH SERVICES		0.159			0.159	0.159			0.159	0.00	
418.03	GWG:CHANG	15	HEALTH SERVICES		0.012			0.012	0.012			0.012	0.00	
418.04	GWG:DAGALA	15	HEALTH SERVICES											
418.05	GWG:GAYNEY	15	HEALTH SERVICES		0.041			0.041	0.041			0.041	0.00	
418.06	GWG:KAWANG	15	HEALTH SERVICES		0.002			0.002	0.002			0.002	0.00	
418.07	GWG:LINGSH	15	HEALTH SERVICES		0.012			0.012	0.012			0.012	0.00	
418.08	GWG:MEWANG	15	HEALTH SERVICES		0.015			0.015	0.015			0.015	0.00	
418.09	GWG:NARO	15	HEALTH SERVICES											
418.10	GWG:SOE	15	HEALTH SERVICES		0.015			0.015	0.015			0.015	0.00	
418.12	GWG:TOEBI	15	HEALTH SERVICES		0.058			0.058	0.058			0.058	0.00	
419.01	DZ:GASA	15	HEALTH SERVICES	2.158	0.038			2.196	2.196			2.196	0.02	
419.02	GWG:GOENKH	15	HEALTH SERVICES											
419.03	GWG:GOENKH	15	HEALTH SERVICES											
420.01	DA-YANGTSE	15	HEALTH SERVICES	8.357	4.858			13.215	13.215			13.215	0.12	
420.02	GWG: BUMDE	15	HEALTH SERVICES		0.078			0.078	0.078			0.078	0.00	
420.04	GWG: KHAMD	15	HEALTH SERVICES		0.060			0.060	0.060			0.060	0.00	
420.05	GWG: RAMJA	15	HEALTH SERVICES		0.020			0.020	0.020			0.020	0.00	
420.06	GWG: TOETS	15	HEALTH SERVICES		0.172			0.172	0.172			0.172	0.00	
420.07	GWG: TONGS	15	HEALTH SERVICES		0.231			0.231	0.231			0.231	0.00	
420.08	GWG: YALLA	15	HEALTH SERVICES		0.090			0.090	0.090			0.090	0.00	
420.09	GWG: YANGT	15	HEALTH SERVICES		0.125			0.125	0.125			0.125	0.00	
Sub Classification Total 05.6				601.202	230.642	0.000	0.000	831.844	646.639	185.205	0.000	185.205	831.844	7.61
Classification Total 05				601.202	230.642			831.844	646.639	185.205		185.205	831.844	7.61
07			Housing and Community Amenity Affairs & Serv.											
07			Housing and Community Amenity Affairs & Serv.											
401.01	CDA	26	URBAN DEVELOPMENT AND HOUSING SERVICES	1.528	1.431			2.959	2.959			2.959	0.03	
420.01	DA-YANGTSE	26	URBAN DEVELOPMENT AND HOUSING SERVICES	1.216	0.025			1.241	1.241			1.241	0.01	
Sub Classification Total 07				2.745	1.456	0.000	0.000	4.200	4.200	0.000	0.000	0.000	4.200	0.04
07.5			Housing and Comm. Amenity Aff. & Serv. N.E.C.											
208.01	MOWHS	26	URBAN DEVELOPMENT AND HOUSING SERVICES	34.405	397.768			432.173	211.487	69.365	151.321	220.686	432.173	3.95

Table H5: EXPENDITURE SUMMARY BY IMF FUNCTIONAL CLASSIFICATION FOR THE FY 2003-2004

(Nu. in Million)

CLASS & AU CODE	AU ABBRA.	PR CODE	PROGRAMME NAME	EXPENDITURE					FINANCING			TOTAL	%	
				CURRENT	CAPITAL	LEND	REPAY	TOTAL	RGOB	EXTERNAL				
									GRANT	LOAN	TOTAL			
208.01	MOWHS	39	NATIONAL HOUSING DEVELOPMENT CORPORATION SERVICES	0.748	2.914			3.662	3.662				3.662	0.03
402.01	DZ:HA	26	URBAN DEVELOPMENT AND HOUSING SERVICES	0.601	2.875			3.475	3.475				3.475	0.03
403.01	DZ:PARO	26	URBAN DEVELOPMENT AND HOUSING SERVICES	5.359	0.361			5.720	5.720				5.720	0.05
404.01	DZ:SAMTSE	26	URBAN DEVELOPMENT AND HOUSING SERVICES		5.931			5.931	5.781	0.150		0.150	5.931	0.05
405.01	DZ:TSIRANG	26	URBAN DEVELOPMENT AND HOUSING SERVICES	0.457	2.188			2.645	2.645				2.645	0.02
406.01	DZ:DAGANA	26	URBAN DEVELOPMENT AND HOUSING SERVICES	2.371	0.972			3.343	3.343				3.343	0.03
407.01	DZ:PUNAKHA	26	URBAN DEVELOPMENT AND HOUSING SERVICES	1.697	1.107			2.804	2.804				2.804	0.03
408.01	DZ:WANGDI	26	URBAN DEVELOPMENT AND HOUSING SERVICES	1.831	0.562			2.393	2.393				2.393	0.02
409.01	DZ:BUMTHAN	26	URBAN DEVELOPMENT AND HOUSING SERVICES	0.977	0.326			1.303	1.303				1.303	0.01
410.01	DZ:SARPANG	26	URBAN DEVELOPMENT AND HOUSING SERVICES	4.399	8.681			13.080	12.830	0.251		0.251	13.080	0.12
411.01	DZ:ZHEMGAN	26	URBAN DEVELOPMENT AND HOUSING SERVICES	0.729	0.043			0.771	0.771				0.771	0.01
412.01	DZ:TONGSA	26	URBAN DEVELOPMENT AND HOUSING SERVICES	1.406				1.406	1.406				1.406	0.01
413.01	DZ:LHUENTS	26	URBAN DEVELOPMENT AND HOUSING SERVICES	0.606				0.606	0.606				0.606	0.01
414.01	DZ:MONGAR	26	URBAN DEVELOPMENT AND HOUSING SERVICES	3.187	2.942			6.129	6.129				6.129	0.06
415.01	DZ:PEMAGAT	26	URBAN DEVELOPMENT AND HOUSING SERVICES		1.303			1.303	1.303				1.303	0.01
416.01	SJADM	26	URBAN DEVELOPMENT AND HOUSING SERVICES	3.133	5.002			8.135	8.135				8.135	0.07
417.01	DZ:TRASHIG	26	URBAN DEVELOPMENT AND HOUSING SERVICES	1.949	0.550			2.498	2.498				2.498	0.02
419.01	DZ:GASA	26	URBAN DEVELOPMENT AND HOUSING SERVICES	0.037	0.075			0.112	0.112				0.112	0.00
Sub Classification Total 07.5				63.891	433.598	0.000	0.000	497.489	276.403	69.766	151.321	221.086	497.489	4.55
Classification Total 07				66.636	435.054			501.690	280.603	69.766	151.321	221.086	501.690	4.59
08			Recreation, Culture, & Relig. Aff. & Serv.											
08			Recreation, Culture, & Relig. Aff. & Serv.											
105.01	NCCA SECT	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	34.502	18.482			52.984	42.233	10.751		10.751	52.984	0.48
111.01	BOC SECT	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	7.443	0.100			7.543	7.543				7.543	0.07
401.01	CDA	28	RELIGION AND CULTURAL SERVICES	0.515	0.543			1.058	1.058				1.058	0.01
401.04	CHG	28	RELIGION AND CULTURAL SERVICES		0.200			0.200	0.200				0.200	0.00
401.08	GEG	28	RELIGION AND CULTURAL SERVICES	0.163				0.163	0.163				0.163	0.00
401.09	BJG	28	RELIGION AND CULTURAL SERVICES		0.241			0.241	0.241				0.241	0.00
401.11	MEG	28	RELIGION AND CULTURAL SERVICES		0.242			0.242	0.242				0.242	0.00
402.01	DZ:HA	28	RELIGION AND CULTURAL SERVICES	0.929	1.974			2.903	2.903				2.903	0.03
402.02	GWG:BJEE	28	RELIGION AND CULTURAL SERVICES		0.415			0.415	0.415				0.415	0.00
402.03	GWG:KATSHO	28	RELIGION AND CULTURAL SERVICES		0.360			0.360	0.300	0.060		0.060	0.360	0.00
402.04	GWG:SAMBEK	28	RELIGION AND CULTURAL SERVICES											
402.05	GWG:SOMA	28	RELIGION AND CULTURAL SERVICES		0.232			0.232	0.232				0.232	0.00
402.06	GWG:UESU	28	RELIGION AND CULTURAL SERVICES		0.388			0.388	0.388				0.388	0.00
403.01	DZ:PARO	28	RELIGION AND CULTURAL SERVICES	0.883	4.496			5.379	5.082	0.298		0.298	5.379	0.05
403.02	GWG:DOBSHA	28	RELIGION AND CULTURAL SERVICES		0.195			0.195	0.195				0.195	0.00
403.05	GWG:HOREY	28	RELIGION AND CULTURAL SERVICES		0.100			0.100	0.100				0.100	0.00

Table H5: EXPENDITURE SUMMARY BY IMF FUNCTIONAL CLASSIFICATION FOR THE FY 2003-2004

(Nu. in Million)

CLASS & AU CODE	AU ABBRA.	PR CODE	PROGRAMME NAME	EXPENDITURE					FINANCING			%		
				CURRENT	CAPITAL	LEND	REPAY	TOTAL	RGOB	EXTERNAL			TOTAL	
										GRANT	LOAN	TOTAL		
403.06	GWG:LANGO	28	RELIGION AND CULTURAL SERVICES											
403.07	GWG:LUNGNI	28	RELIGION AND CULTURAL SERVICES		0.190			0.190	0.190				0.190	0.00
403.08	GWG:NAJA	28	RELIGION AND CULTURAL SERVICES		0.132			0.132	0.132				0.132	0.00
403.09	GWG:SHABA	28	RELIGION AND CULTURAL SERVICES		0.100			0.100	0.100				0.100	0.00
403.11	GWG:WANGCH	28	RELIGION AND CULTURAL SERVICES		0.197			0.197	0.197				0.197	0.00
404.01	DZ:SAMTSE	28	RELIGION AND CULTURAL SERVICES	0.281	4.043			4.325	4.325				4.325	0.04
405.01	DZ:TSIRANG	28	RELIGION AND CULTURAL SERVICES	0.345	2.380			2.725	2.725				2.725	0.02
405.07	GWG:KIKHOR	28	RELIGION AND CULTURAL SERVICES		0.299			0.299	0.299				0.299	0.00
406.01	DZ:DAGANA	28	RELIGION AND CULTURAL SERVICES	0.470	0.503			0.973	0.973				0.973	0.01
406.04	GWG:GESARL	28	RELIGION AND CULTURAL SERVICES											
406.05	GWG:GOSHI	28	RELIGION AND CULTURAL SERVICES		0.216			0.216	0.216				0.216	0.00
406.07	GWG:KHIPOS	28	RELIGION AND CULTURAL SERVICES		0.262			0.262	0.262				0.262	0.00
406.09	GWG:TRASHI	28	RELIGION AND CULTURAL SERVICES		0.250			0.250	0.250				0.250	0.00
406.10	GWG:TSHEND	28	RELIGION AND CULTURAL SERVICES		0.100			0.100	0.100				0.100	0.00
406.11	GWG:TSANGK	28	RELIGION AND CULTURAL SERVICES											
406.12	GWG:TSEZA	28	RELIGION AND CULTURAL SERVICES		0.096			0.096	0.096				0.096	0.00
407.01	DZ:PUNAKHA	28	RELIGION AND CULTURAL SERVICES	1.765	3.561			5.326	5.326				5.326	0.05
407.05	GWG:KABJIS	28	RELIGION AND CULTURAL SERVICES		0.600			0.600	0.600				0.600	0.01
408.01	DZ:WANGDI	28	RELIGION AND CULTURAL SERVICES	0.584	0.869			1.454	1.454				1.454	0.01
409.01	DZ:BUMTHAN	28	RELIGION AND CULTURAL SERVICES	1.877	5.913			7.790	6.538	1.252		1.252	7.790	0.07
409.02	GWG:CHHOEK	28	RELIGION AND CULTURAL SERVICES		0.501			0.501	0.501				0.501	0.00
409.03	GWG:CHHUME	28	RELIGION AND CULTURAL SERVICES		0.080			0.080	0.080				0.080	0.00
409.04	GWG:TANG	28	RELIGION AND CULTURAL SERVICES		0.198			0.198	0.198				0.198	0.00
409.05	GWG:URA	28	RELIGION AND CULTURAL SERVICES											
410.01	DZ:SARPANG	28	RELIGION AND CULTURAL SERVICES	0.882	8.130			9.012	9.012				9.012	0.08
410.03	GWG:CHUZAN	28	RELIGION AND CULTURAL SERVICES		0.221			0.221	0.221				0.221	0.00
410.04	GWG:DEKILI	28	RELIGION AND CULTURAL SERVICES		0.500			0.500	0.500				0.500	0.00
410.16	GWG:UMLING	28	RELIGION AND CULTURAL SERVICES		0.185			0.185	0.185				0.185	0.00
411.01	DZ:ZHEMGAN	28	RELIGION AND CULTURAL SERVICES	0.386	3.640			4.025	4.025				4.025	0.04
412.01	DZ:TONGSA	28	RELIGION AND CULTURAL SERVICES	0.798	0.942			1.739	1.739				1.739	0.02
412.02	GWG:DRAGTE	28	RELIGION AND CULTURAL SERVICES											
412.04	GWG:LANGTH	28	RELIGION AND CULTURAL SERVICES											
412.06	GWG:TANGBI	28	RELIGION AND CULTURAL SERVICES											
413.01	DZ:LHUENTS	28	RELIGION AND CULTURAL SERVICES	0.474	1.909			2.383	2.383				2.383	0.02
413.02	GWG:GANGZU	28	RELIGION AND CULTURAL SERVICES		0.563			0.563	0.563				0.563	0.01
413.06	GWG:LINGJE	28	RELIGION AND CULTURAL SERVICES		0.300			0.300	0.300				0.300	0.00
414.01	DZ:MONGAR	28	RELIGION AND CULTURAL SERVICES	0.541	2.140			2.681	2.681				2.681	0.02
414.03	GWG:CHALI	28	RELIGION AND CULTURAL SERVICES		0.200			0.200	0.200				0.200	0.00

Table H5: EXPENDITURE SUMMARY BY IMF FUNCTIONAL CLASSIFICATION FOR THE FY 2003-2004

(Nu. in Million)

CLASS & AU CODE	AU ABBRA.	PR CODE	PROGRAMME NAME	EXPENDITURE					FINANCING				%	
				CURRENT	CAPITAL	LEND	REPAY	TOTAL	RGOB	EXTERNAL		TOTAL		
										GRANT	LOAN	TOTAL		
414.10	GWG:MONGAR	28	RELIGION AND CULTURAL SERVICES		0.093			0.093	0.093				0.093	0.00
414.13	GWG:SHERIM	28	RELIGION AND CULTURAL SERVICES		0.099			0.099	0.099				0.099	0.00
414.15	GWG:THANGR	28	RELIGION AND CULTURAL SERVICES		0.100			0.100	0.100				0.100	0.00
415.01	DZ:PEMAGAT	28	RELIGION AND CULTURAL SERVICES	0.602	2.287			2.889	2.889				2.889	0.03
416.01	SJADM	28	RELIGION AND CULTURAL SERVICES	0.861	5.054			5.915	5.915				5.915	0.05
416.03	PEMATHANG	28	RELIGION AND CULTURAL SERVICES											
416.12	SERTHI GEO	28	RELIGION AND CULTURAL SERVICES		0.225			0.225	0.225				0.225	0.00
417.01	DZ:TRASHIG	28	RELIGION AND CULTURAL SERVICES	0.711	2.849			3.561	3.561				3.561	0.03
417.03	GWG:PIDUNG	28	RELIGION AND CULTURAL SERVICES		0.050			0.050	0.050				0.050	0.00
417.05	GWG:KANGPA	28	RELIGION AND CULTURAL SERVICES		0.074			0.074	0.074				0.074	0.00
417.11	GWG:RADHI	28	RELIGION AND CULTURAL SERVICES		0.109			0.109	0.109				0.109	0.00
417.12	GWG:SAKTEN	28	RELIGION AND CULTURAL SERVICES											
417.13	GWG:SAMKHA	28	RELIGION AND CULTURAL SERVICES		0.055			0.055	0.055				0.055	0.00
417.14	GWG:SHONGP	28	RELIGION AND CULTURAL SERVICES		0.070			0.070	0.070				0.070	0.00
418.01	DZ:THIMPHU	28	RELIGION AND CULTURAL SERVICES	0.435	5.044			5.479	5.479				5.479	0.05
418.04	GWG:DAGALA	28	RELIGION AND CULTURAL SERVICES		0.003			0.003	0.003				0.003	0.00
419.01	DZ:GASA	28	RELIGION AND CULTURAL SERVICES	1.183	1.802			2.984	2.484	0.500		0.500	2.984	0.03
419.02	GWG:GOENKH	28	RELIGION AND CULTURAL SERVICES		0.100			0.100	0.100				0.100	0.00
420.01	DA-YANGTSE	28	RELIGION AND CULTURAL SERVICES	0.810	12.401			13.210	13.210				13.210	0.12
420.02	GWG: BUMDE	28	RELIGION AND CULTURAL SERVICES		0.390			0.390	0.390				0.390	0.00
420.05	GWG: RAMJA	28	RELIGION AND CULTURAL SERVICES		0.100			0.100	0.100				0.100	0.00
420.08	GWG: YALLA	28	RELIGION AND CULTURAL SERVICES		0.100			0.100	0.100				0.100	0.00
420.09	GWG: YANGT	28	RELIGION AND CULTURAL SERVICES		0.100			0.100	0.100				0.100	0.00
			Sub Classification Total 08	57.441	98.290	0.000	0.000	155.732	142.871	12.861	0.000	12.861	155.732	1.42
			Classification Total 08	57.441	98.290			155.732	142.871	12.861		12.861	155.732	1.42
09			Fuel and Energy Affairs and Services											
09.2			Electricity and Other Energy Sources											
206.01	MTI SECT	21	POWER SERVICES	26.794	762.713			789.507	400.096	389.411		389.411	789.507	7.22
			Sub Classification Total 09.2	26.794	762.713	0.000	0.000	789.507	400.096	389.411	0.000	389.411	789.507	7.22
			Classification Total 09	26.794	762.713			789.507	400.096	389.411		389.411	789.507	7.22
10			Agriculture/Forestry/Fish./Hunt. Aff. & Serv.											
10			Agriculture/Forestry/Fish./Hunt. Aff. & Serv.											
401.02	BHG	16	AGRICULTURE SERVICES	0.030	0.065			0.095	0.030	0.065		0.065	0.095	0.00
			Sub Classification Total 10	0.030	0.065	0.000	0.000	0.095	0.030	0.065	0.000	0.065	0.095	0.00
10.1			Agriculture Affairs and Services											
205.01	MOA SECT	16	AGRICULTURE SERVICES	57.193	250.183			307.376	147.714	159.661		159.661	307.376	2.81
205.01	MOA SECT	29	RESEARCH & EXTENSION SERVICES	53.622	75.443			129.066	45.180	83.886		83.886	129.066	1.18
401.01	CDA	16	AGRICULTURE SERVICES	4.959	0.736			5.695	4.803	0.892		0.892	5.695	0.05

Table H5: EXPENDITURE SUMMARY BY IMF FUNCTIONAL CLASSIFICATION FOR THE FY 2003-2004

(Nu. in Million)

CLASS & AU CODE	AU ABBRA.	PR CODE	PROGRAMME NAME	EXPENDITURE					FINANCING			TOTAL	%	
				CURRENT	CAPITAL	LEND	REPAY	TOTAL	RGOB	EXTERNAL	TOTAL			
									GRANT	LOAN	TOTAL			
401.03	BNG	16	AGRICULTURE SERVICES	0.065	0.311			0.376	0.271	0.105		0.105	0.376	0.00
401.04	CHG	16	AGRICULTURE SERVICES	0.038	0.019			0.058		0.058		0.058	0.058	0.00
401.05	DNG	16	AGRICULTURE SERVICES	0.014	0.060			0.074	0.050	0.024		0.024	0.074	0.00
401.06	GLG	16	AGRICULTURE SERVICES	0.035	0.030			0.065		0.065		0.065	0.065	0.00
401.07	DAG	16	AGRICULTURE SERVICES	0.021	0.166			0.186	0.143	0.044		0.044	0.186	0.00
401.08	GEG	16	AGRICULTURE SERVICES	0.039	0.095			0.135	0.067	0.067		0.067	0.135	0.00
401.09	BJG	16	AGRICULTURE SERVICES	0.049	2.861			2.910	2.832	0.078		0.078	2.910	0.03
401.10	LKG	16	AGRICULTURE SERVICES	0.004	0.016			0.020		0.020		0.020	0.020	0.00
401.11	MEG	16	AGRICULTURE SERVICES	0.046	0.025			0.071		0.071		0.071	0.071	0.00
401.12	PHG	16	AGRICULTURE SERVICES	0.024	0.038			0.062		0.062		0.062	0.062	0.00
402.01	DZ:HA	16	AGRICULTURE SERVICES	2.967	1.513			4.480	3.181	1.299		1.299	4.480	0.04
402.02	GWG:BJEE	16	AGRICULTURE SERVICES	0.074	0.025			0.099		0.099		0.099	0.099	0.00
402.03	GWG:KATSHO	16	AGRICULTURE SERVICES	0.086	0.017			0.103		0.103		0.103	0.103	0.00
402.04	GWG:SAMBEK	16	AGRICULTURE SERVICES	0.095	0.459			0.554	0.429	0.125		0.125	0.554	0.01
402.05	GWG:SOMA	16	AGRICULTURE SERVICES	0.125	2.054			2.179	2.021	0.158		0.158	2.179	0.02
402.06	GWG:UESU	16	AGRICULTURE SERVICES	0.125	0.152			0.277	0.121	0.156		0.156	0.277	0.00
403.01	DZ:PARO	16	AGRICULTURE SERVICES	3.313	0.233			3.546	3.120	0.426		0.426	3.546	0.03
403.02	GWG:DOBSHA	16	AGRICULTURE SERVICES	0.021	0.023			0.044		0.044		0.044	0.044	0.00
403.03	GWG:DOGAR	16	AGRICULTURE SERVICES	0.047	0.493			0.540	0.468	0.072		0.072	0.540	0.00
403.04	GWG:DOTY	16	AGRICULTURE SERVICES	0.049	0.422			0.471	0.397	0.074		0.074	0.471	0.00
403.05	GWG:HOREY	16	AGRICULTURE SERVICES	0.027	0.023			0.050		0.050		0.050	0.050	0.00
403.06	GWG:LANGO	16	AGRICULTURE SERVICES	0.030	0.248			0.277	0.229	0.049		0.049	0.277	0.00
403.07	GWG:LUNGNI	16	AGRICULTURE SERVICES	0.044	0.025			0.069		0.069		0.069	0.069	0.00
403.08	GWG:NAJA	16	AGRICULTURE SERVICES		0.010			0.010		0.010		0.010	0.010	0.00
403.09	GWG:SHABA	16	AGRICULTURE SERVICES	0.024	0.381			0.405	0.358	0.047		0.047	0.405	0.00
403.10	GWG:TSENTO	16	AGRICULTURE SERVICES	0.044	0.244			0.287	0.220	0.067		0.067	0.287	0.00
403.11	GWG:WANGCH	16	AGRICULTURE SERVICES	0.031	0.273			0.304	0.249	0.055		0.055	0.304	0.00
404.01	DZ:SAMTSE	16	AGRICULTURE SERVICES	2.457	0.105			2.562	2.562				2.562	0.02
404.02	GWG:BARA	16	AGRICULTURE SERVICES	0.027				0.027	0.027				0.027	0.00
404.03	GWG:BIRU	16	AGRICULTURE SERVICES	0.024				0.024	0.024				0.024	0.00
404.04	GWG:CHARGH	16	AGRICULTURE SERVICES	0.027	0.105			0.132	0.132				0.132	0.00
404.05	GWG:CHENGM	16	AGRICULTURE SERVICES	0.022	0.443			0.465	0.465				0.465	0.00
404.06	GWG:DENCHU	16	AGRICULTURE SERVICES	0.027				0.027	0.027				0.027	0.00
404.07	GWG:DOROKH	16	AGRICULTURE SERVICES	0.027				0.027	0.027				0.027	0.00
404.08	GWG:DUMTOE	16	AGRICULTURE SERVICES	0.027				0.027	0.027				0.027	0.00
404.09	GWG:GHUMAU	16	AGRICULTURE SERVICES	0.027	0.455			0.482	0.482				0.482	0.00
404.10	GWG:LHAHAR	16	AGRICULTURE SERVICES	0.027				0.027	0.027				0.027	0.00
404.11	GWG:MAYONA	16	AGRICULTURE SERVICES	0.027	0.005			0.032	0.032				0.032	0.00

Table H5: EXPENDITURE SUMMARY BY IMF FUNCTIONAL CLASSIFICATION FOR THE FY 2003-2004

(Nu. in Million)

CLASS & AU CODE	AU ABBRA.	PR CODE	PROGRAMME NAME	EXPENDITURE					FINANCING			TOTAL	%	
				CURRENT	CAPITAL	LEND	REPAY	TOTAL	RGOB	EXTERNAL				
										GRANT	LOAN	TOTAL		
404.12	GWG:NAINAT	16	AGRICULTURE SERVICES	0.016	0.760			0.776	0.776				0.776	0.01
404.13	GWG:PAGLI	16	AGRICULTURE SERVICES	0.027	0.005			0.032	0.032				0.032	0.00
404.14	GWG:SAMTSE	16	AGRICULTURE SERVICES		0.654			0.654	0.654				0.654	0.01
404.15	GWG:SIBSU	16	AGRICULTURE SERVICES		0.806			0.806	0.806				0.806	0.01
404.16	GWG:TADING	16	AGRICULTURE SERVICES	0.017	1.597			1.614	1.614				1.614	0.01
404.17	GWG:TENDU	16	AGRICULTURE SERVICES	0.027				0.027	0.027				0.027	0.00
405.01	DZ:TSIRANG	16	AGRICULTURE SERVICES	3.432	0.573			4.005	4.005				4.005	0.04
405.02	GWG:BETENI	16	AGRICULTURE SERVICES	0.009	0.148			0.157	0.157				0.157	0.00
405.03	GWG:DUNGLA	16	AGRICULTURE SERVICES	0.003	0.075			0.078	0.078				0.078	0.00
405.04	GWG:GAIRIG	16	AGRICULTURE SERVICES	0.002	0.017			0.019	0.019				0.019	0.00
405.05	GWG:GOSHEL	16	AGRICULTURE SERVICES	0.005	0.014			0.019	0.019				0.019	0.00
405.06	GWG:RANGTH	16	AGRICULTURE SERVICES	0.007	0.010			0.017	0.017				0.017	0.00
405.07	GWG:KIKHOR	16	AGRICULTURE SERVICES	0.016	0.369			0.385	0.385				0.385	0.00
405.08	GWG:LAMIDA	16	AGRICULTURE SERVICES	0.017	1.960			1.977	1.977				1.977	0.02
405.09	GWG:PATALE	16	AGRICULTURE SERVICES	0.014	0.015			0.029	0.029				0.029	0.00
405.10	GWG:PHUENT	16	AGRICULTURE SERVICES	0.003	0.008			0.011	0.011				0.011	0.00
405.11	GWG:SEMJON	16	AGRICULTURE SERVICES	0.007	0.017			0.024	0.024				0.024	0.00
405.12	GWG:TSHOKH	16	AGRICULTURE SERVICES	0.004	0.010			0.014	0.014				0.014	0.00
405.13	GWG:TSIRAN	16	AGRICULTURE SERVICES	0.002	1.009			1.011	1.011				1.011	0.01
406.01	DZ:DAGANA	16	AGRICULTURE SERVICES	1.973	0.015			1.988	1.988				1.988	0.02
406.03	GWG:DRUJEY	16	AGRICULTURE SERVICES		0.027			0.027	0.027				0.027	0.00
406.05	GWG:GOSHI	16	AGRICULTURE SERVICES		3.148			3.148	3.148				3.148	0.03
406.12	GWG:TSEZA	16	AGRICULTURE SERVICES		2.057			2.057	2.057				2.057	0.02
407.01	DZ:PUNAKHA	16	AGRICULTURE SERVICES	3.868	0.140			4.008	3.902	0.107		0.107	4.008	0.04
407.02	GWG:CHHUBU	16	AGRICULTURE SERVICES	0.065	0.365			0.430	0.375	0.055		0.055	0.430	0.00
407.03	GWG:GOENSH	16	AGRICULTURE SERVICES	0.028	0.191			0.219	0.158	0.061		0.061	0.219	0.00
407.04	GWG:GUMA	16	AGRICULTURE SERVICES	0.094	0.865			0.959	0.891	0.068		0.068	0.959	0.01
407.05	GWG:KABJIS	16	AGRICULTURE SERVICES	0.095	0.274			0.369	0.284	0.085		0.085	0.369	0.00
407.06	GWG:LINGBU	16	AGRICULTURE SERVICES	0.106	0.210			0.316	0.259	0.057		0.057	0.316	0.00
407.07	GWG:SHENGA	16	AGRICULTURE SERVICES	0.068	0.699			0.768	0.705	0.062		0.062	0.768	0.01
407.08	GWG:TALO	16	AGRICULTURE SERVICES	0.056	0.052			0.108	0.046	0.062		0.062	0.108	0.00
407.09	GWG:TEOWAN	16	AGRICULTURE SERVICES	0.088	0.172			0.260	0.198	0.061		0.061	0.260	0.00
407.10	GWG:ZOMA	16	AGRICULTURE SERVICES	0.061	0.089			0.150	0.087	0.064		0.064	0.150	0.00
408.01	DZ:WANGDI	16	AGRICULTURE SERVICES	4.719	0.913			5.632	5.632				5.632	0.05
408.09	GWG:NAHI	16	AGRICULTURE SERVICES		0.145			0.145	0.145				0.145	0.00
408.10	GWG:NISHO	16	AGRICULTURE SERVICES		0.248			0.248	0.248				0.248	0.00
408.11	GWG:PHANGY	16	AGRICULTURE SERVICES	0.025				0.025	0.025				0.025	0.00
408.12	GWG:PHOBJE	16	AGRICULTURE SERVICES											

Table H5: EXPENDITURE SUMMARY BY IMF FUNCTIONAL CLASSIFICATION FOR THE FY 2003-2004

(Nu. in Million)

CLASS & AU CODE	AU ABBRA.	PR CODE	PROGRAMME NAME	EXPENDITURE					FINANCING			TOTAL	%	
				CURRENT	CAPITAL	LEND	REPAY	TOTAL	RGOB	EXTERNAL				
									GRANT	LOAN	TOTAL			
408.14	GWG:SEPHU	16	AGRICULTURE SERVICES		0.599			0.599	0.599			0.599	0.01	
408.16	GWG:THETSH	16	AGRICULTURE SERVICES		0.100			0.100	0.100			0.100	0.00	
409.01	DZ:BUMTHAN	16	AGRICULTURE SERVICES	2.990	1.518			4.508	2.943	1.565		1.565	4.508	0.04
409.02	GWG:CHHOEK	16	AGRICULTURE SERVICES		0.349			0.349	0.299	0.050		0.050	0.349	0.00
409.03	GWG:CHHUME	16	AGRICULTURE SERVICES		0.020			0.020		0.020		0.020	0.020	0.00
409.04	GWG:TANG	16	AGRICULTURE SERVICES		1.077			1.077	1.057	0.020		0.020	1.077	0.01
409.05	GWG:URA	16	AGRICULTURE SERVICES		0.861			0.861	0.277	0.584		0.584	0.861	0.01
410.01	DZ:SARPANG	16	AGRICULTURE SERVICES	3.759	4.954			8.714	8.428	0.286		0.286	8.714	0.08
410.02	GWG:BHUR	16	AGRICULTURE SERVICES	0.023	0.093			0.116	0.060	0.056		0.056	0.116	0.00
410.03	GWG:CHUZAN	16	AGRICULTURE SERVICES	0.022	0.608			0.630	0.575	0.055		0.055	0.630	0.01
410.04	GWG:DEKILI	16	AGRICULTURE SERVICES	0.030	1.822			1.852	1.338	0.514		0.514	1.852	0.02
410.05	GWG:DEOBAN	16	AGRICULTURE SERVICES	0.014	0.025			0.038		0.038		0.038	0.038	0.00
410.06	GWG:DEORAL	16	AGRICULTURE SERVICES	0.005	0.157			0.162	0.150	0.012		0.012	0.162	0.00
410.07	GWG:GELEPH	16	AGRICULTURE SERVICES	0.030	0.230			0.260	0.210	0.050		0.050	0.260	0.00
410.08	GWG:HILLEY	16	AGRICULTURE SERVICES	0.030	0.008			0.038		0.038		0.038	0.038	0.00
410.09	GWG:JIGMEC	16	AGRICULTURE SERVICES	0.016	1.143			1.159	1.106	0.053		0.053	1.159	0.01
410.10	GWG:LHAMOI	16	AGRICULTURE SERVICES	0.010	0.220			0.230	0.200	0.030		0.030	0.230	0.00
410.11	GWG:NICHUL	16	AGRICULTURE SERVICES	0.003	0.043			0.046	0.030	0.016		0.016	0.046	0.00
410.12	GWG:SARPAN	16	AGRICULTURE SERVICES	0.030	1.370			1.400	0.096	1.304		1.304	1.400	0.01
410.13	GWG:SERSHO	16	AGRICULTURE SERVICES	0.030	0.165			0.195	0.150	0.045		0.045	0.195	0.00
410.14	GWG:SINGHI	16	AGRICULTURE SERVICES	0.008	0.170			0.178	0.150	0.028		0.028	0.178	0.00
410.16	GWG:UMLING	16	AGRICULTURE SERVICES	0.004	0.454			0.458	0.424	0.034		0.034	0.458	0.00
411.01	DZ:ZHEMGAN	16	AGRICULTURE SERVICES	3.769	8.427			12.195	9.984	2.212		2.212	12.195	0.11
411.02	GWG:BARDO	16	AGRICULTURE SERVICES		0.225			0.225	0.200	0.025		0.025	0.225	0.00
411.03	GWG:BJOKA	16	AGRICULTURE SERVICES		0.024			0.024		0.024		0.024	0.024	0.00
411.04	GWG:NANGKO	16	AGRICULTURE SERVICES		0.030			0.030		0.030		0.030	0.030	0.00
411.05	GWG:NGANGL	16	AGRICULTURE SERVICES		0.281			0.281		0.281		0.281	0.281	0.00
411.06	GWG:PHANGK	16	AGRICULTURE SERVICES		0.599			0.599	0.200	0.399		0.399	0.599	0.01
411.07	GWG:SHINGK	16	AGRICULTURE SERVICES		0.438			0.438		0.438		0.438	0.438	0.00
411.08	GWG:TRONG	16	AGRICULTURE SERVICES		0.190			0.190	0.160	0.030		0.030	0.190	0.00
411.09	GWG:GOSHIN	16	AGRICULTURE SERVICES		0.024			0.024		0.024		0.024	0.024	0.00
412.01	DZ:TONGSA	16	AGRICULTURE SERVICES	2.251	0.440			2.692	2.708	-0.017		-0.017	2.692	0.02
412.02	GWG:DRAGTE	16	AGRICULTURE SERVICES	0.020	0.551			0.571	0.557	0.015		0.015	0.571	0.01
412.03	GWG:KORPHU	16	AGRICULTURE SERVICES		0.191			0.191		0.191		0.191	0.191	0.00
412.04	GWG:LANGTH	16	AGRICULTURE SERVICES	0.035	0.439			0.474	0.474				0.474	0.00
412.05	GWG:NUBI	16	AGRICULTURE SERVICES		0.627			0.627	0.627				0.627	0.01
412.06	GWG:TANGBI	16	AGRICULTURE SERVICES	0.005	0.456			0.460	0.454	0.007		0.007	0.460	0.00
413.05	GWG:KURTOE	16	AGRICULTURE SERVICES											

Table H5: EXPENDITURE SUMMARY BY IMF FUNCTIONAL CLASSIFICATION FOR THE FY 2003-2004

(Nu. in Million)

CLASS & AU CODE	AU ABBRA.	PR CODE	PROGRAMME NAME	EXPENDITURE					FINANCING			TOTAL	%	
				CURRENT	CAPITAL	LEND	REPAY	TOTAL	RGOB	EXTERNAL	TOTAL			
									GRANT	LOAN	TOTAL			
414.11	GWG:NGATSH	16	AGRICULTURE SERVICES		0.008			0.008	0.008			0.008	0.00	
414.16	GWG:TSAKAL	16	AGRICULTURE SERVICES		0.010			0.010	0.010			0.010	0.00	
417.14	GWG:SHONGP	16	AGRICULTURE SERVICES											
418.01	DZ:THIMPHU	16	AGRICULTURE SERVICES	3.485	1.062			4.547	3.276	1.270		1.270	4.547	0.04
418.02	GWG:BABI	16	AGRICULTURE SERVICES	0.026	0.116			0.142	0.076	0.066		0.066	0.142	0.00
418.03	GWG:CHANG	16	AGRICULTURE SERVICES	0.035				0.035		0.035		0.035	0.035	0.00
418.04	GWG:DAGALA	16	AGRICULTURE SERVICES	0.009	0.004			0.013		0.013		0.013	0.013	0.00
418.05	GWG:GAYNEY	16	AGRICULTURE SERVICES	0.084	0.045			0.129		0.129		0.129	0.129	0.00
418.06	GWG:KAWANG	16	AGRICULTURE SERVICES	0.027	0.005			0.032		0.032		0.032	0.032	0.00
418.07	GWG:LINGSH	16	AGRICULTURE SERVICES	0.012				0.012		0.012		0.012	0.012	0.00
418.08	GWG:MEWANG	16	AGRICULTURE SERVICES	0.079	0.098			0.177	0.044	0.133		0.133	0.177	0.00
418.09	GWG:NARO	16	AGRICULTURE SERVICES	0.006				0.006		0.006		0.006	0.006	0.00
418.10	GWG:SOE	16	AGRICULTURE SERVICES	0.017				0.017		0.017		0.017	0.017	0.00
418.12	GWG:TOEBI	16	AGRICULTURE SERVICES	0.030	0.193			0.223	0.141	0.082		0.082	0.223	0.00
419.01	DZ:GASA	16	AGRICULTURE SERVICES	1.673	0.082			1.756	1.538	0.218		0.218	1.756	0.02
419.02	GWG:GOENKH	16	AGRICULTURE SERVICES	0.029	0.292			0.321	0.321				0.321	0.00
			Sub Classification Total 10.1	159.379	386.188	0.000	0.000	545.567	286.481	259.086	0.000	259.086	545.567	4.99
10.2			Forestry Affairs and Services											
205.01	MOA SECT	18	FORESTRY SERVICES	172.519	74.063			246.582	188.129	58.453		58.453	246.582	2.26
401.01	CDA	18	FORESTRY SERVICES	1.721	1.013			2.735	2.227	0.507		0.507	2.735	0.03
401.02	BHG	18	FORESTRY SERVICES											
401.03	BNG	18	FORESTRY SERVICES		0.015			0.015		0.015		0.015	0.015	0.00
401.04	CHG	18	FORESTRY SERVICES		0.020			0.020		0.020		0.020	0.020	0.00
401.05	DNG	18	FORESTRY SERVICES		0.015			0.015		0.015		0.015	0.015	0.00
401.07	DAG	18	FORESTRY SERVICES		0.018			0.018		0.018		0.018	0.018	0.00
401.08	GEG	18	FORESTRY SERVICES											
401.09	BJG	18	FORESTRY SERVICES											
401.10	LKG	18	FORESTRY SERVICES											
401.11	MEG	18	FORESTRY SERVICES	0.010	0.015			0.025		0.025		0.025	0.025	0.00
401.12	PHG	18	FORESTRY SERVICES		0.019			0.019		0.019		0.019	0.019	0.00
402.01	DZ:HA	18	FORESTRY SERVICES	1.499	0.175			1.674	1.287	0.387		0.387	1.674	0.02
402.02	GWG:BJEE	18	FORESTRY SERVICES		0.135			0.135		0.135		0.135	0.135	0.00
402.03	GWG:KATSHO	18	FORESTRY SERVICES		0.019			0.019		0.019		0.019	0.019	0.00
402.04	GWG:SAMBEK	18	FORESTRY SERVICES		0.015			0.015		0.015		0.015	0.015	0.00
402.05	GWG:SOMA	18	FORESTRY SERVICES		0.060			0.060		0.060		0.060	0.060	0.00
402.06	GWG:UESU	18	FORESTRY SERVICES		0.157			0.157		0.157		0.157	0.157	0.00
403.01	DZ:PARO	18	FORESTRY SERVICES	2.567	0.932			3.498	2.515	0.983		0.983	3.498	0.03
403.02	GWG:DOBSHA	18	FORESTRY SERVICES		0.007			0.007		0.007		0.007	0.007	0.00

Table H5: EXPENDITURE SUMMARY BY IMF FUNCTIONAL CLASSIFICATION FOR THE FY 2003-2004

(Nu. in Million)

CLASS & AU CODE	AU ABBRA.	PR CODE	PROGRAMME NAME	EXPENDITURE					FINANCING				%	
				CURRENT	CAPITAL	LEND	REPAY	TOTAL	RGOB	EXTERNAL		TOTAL		
										GRANT	LOAN	TOTAL		
403.03	GWG:DOGAR	18	FORESTRY SERVICES		0.010			0.010		0.010		0.010	0.010	0.00
403.04	GWG:DOTHEY	18	FORESTRY SERVICES		0.010			0.010		0.010		0.010	0.010	0.00
403.05	GWG:HOREY	18	FORESTRY SERVICES	0.015	0.010			0.025		0.025		0.025	0.025	0.00
403.06	GWG:LANGO	18	FORESTRY SERVICES		0.010			0.010		0.010		0.010	0.010	0.00
403.07	GWG:LUNGNI	18	FORESTRY SERVICES	0.020	0.010			0.030		0.030		0.030	0.030	0.00
403.08	GWG:NAJA	18	FORESTRY SERVICES											
403.09	GWG:SHABA	18	FORESTRY SERVICES	0.025	0.006			0.030		0.030		0.030	0.030	0.00
403.10	GWG:TSENTO	18	FORESTRY SERVICES	0.015	0.025			0.040		0.040		0.040	0.040	0.00
403.11	GWG:WANGCH	18	FORESTRY SERVICES	0.020	0.010			0.030		0.030		0.030	0.030	0.00
404.01	DZ:SAMTSE	18	FORESTRY SERVICES	1.911	0.296			2.207	2.207				2.207	0.02
404.02	GWG:BARA	18	FORESTRY SERVICES											
404.03	GWG:BIRU	18	FORESTRY SERVICES											
404.04	GWG:CHARGH	18	FORESTRY SERVICES		0.013			0.013	0.013				0.013	0.00
404.05	GWG:CHENGM	18	FORESTRY SERVICES											
404.06	GWG:DENCHU	18	FORESTRY SERVICES	0.004				0.004	0.004				0.004	0.00
404.07	GWG:DOROKH	18	FORESTRY SERVICES											
404.09	GWG:GHUMAU	18	FORESTRY SERVICES		0.013			0.013	0.013				0.013	0.00
404.10	GWG:LHAHAR	18	FORESTRY SERVICES											
404.12	GWG:NAINAT	18	FORESTRY SERVICES		0.003			0.003	0.003				0.003	0.00
404.13	GWG:PAGLI	18	FORESTRY SERVICES	0.004	0.005			0.009	0.009				0.009	0.00
404.14	GWG:SAMTSE	18	FORESTRY SERVICES		0.008			0.008	0.008				0.008	0.00
404.15	GWG:SIBSU	18	FORESTRY SERVICES											
404.16	GWG:TADING	18	FORESTRY SERVICES											
404.17	GWG:TENDU	18	FORESTRY SERVICES											
405.01	DZ:TSIRANG	18	FORESTRY SERVICES	1.829	0.475			2.304	2.304				2.304	0.02
405.02	GWG:BETENI	18	FORESTRY SERVICES	0.011	0.016			0.027	0.027				0.027	0.00
405.03	GWG:DUNGLA	18	FORESTRY SERVICES	0.020	0.025			0.045	0.045				0.045	0.00
405.04	GWG:GAIRIG	18	FORESTRY SERVICES	0.019	0.020			0.039	0.039				0.039	0.00
405.05	GWG:GOSHEL	18	FORESTRY SERVICES	0.018	0.023			0.040	0.040				0.040	0.00
405.06	GWG:RANGTH	18	FORESTRY SERVICES	0.010	0.021			0.031	0.031				0.031	0.00
405.07	GWG:KIKHOR	18	FORESTRY SERVICES	0.014	0.029			0.043	0.043				0.043	0.00
405.08	GWG:LAMIDA	18	FORESTRY SERVICES	0.018	0.023			0.041	0.041				0.041	0.00
405.09	GWG:PATALE	18	FORESTRY SERVICES	0.014	0.023			0.037	0.037				0.037	0.00
405.10	GWG:PHUENT	18	FORESTRY SERVICES	0.018	0.022			0.040	0.040				0.040	0.00
405.11	GWG:SEMJON	18	FORESTRY SERVICES	0.030	0.036			0.066	0.066				0.066	0.00
405.12	GWG:TSHOKH	18	FORESTRY SERVICES	0.010	0.030			0.040	0.040				0.040	0.00
405.13	GWG:TSIRAN	18	FORESTRY SERVICES	0.014	0.030			0.044	0.044				0.044	0.00
406.01	DZ:DAGANA	18	FORESTRY SERVICES	1.507	0.194			1.700	1.700				1.700	0.02

Table H5: EXPENDITURE SUMMARY BY IMF FUNCTIONAL CLASSIFICATION FOR THE FY 2003-2004

(Nu. in Million)

CLASS & AU CODE	AU ABBRA.	PR CODE	PROGRAMME NAME	EXPENDITURE					FINANCING			TOTAL	%	
				CURRENT	CAPITAL	LEND	REPAY	TOTAL	RGOB	EXTERNAL				
										GRANT	LOAN	TOTAL		
406.06	GWG:KANA	18	FORESTRY SERVICES											
406.11	GWG:TSANGK	18	FORESTRY SERVICES											
407.01	DZ:PUNAKHA	18	FORESTRY SERVICES	1.083	0.045			1.129	1.129				1.129	0.01
407.02	GWG:CHHUBU	18	FORESTRY SERVICES	0.003	0.045			0.048		0.048		0.048	0.048	0.00
407.03	GWG:GOENSH	18	FORESTRY SERVICES		0.012			0.012		0.012		0.012	0.012	0.00
407.04	GWG:GUMA	18	FORESTRY SERVICES	0.013	0.030			0.043		0.043		0.043	0.043	0.00
407.05	GWG:KABJIS	18	FORESTRY SERVICES	0.007	0.020			0.027		0.027		0.027	0.027	0.00
407.06	GWG:LINGBU	18	FORESTRY SERVICES		0.020			0.020		0.020		0.020	0.020	0.00
407.07	GWG:SHENGA	18	FORESTRY SERVICES		0.020			0.020		0.020		0.020	0.020	0.00
407.08	GWG:TALO	18	FORESTRY SERVICES		0.014			0.014		0.014		0.014	0.014	0.00
407.09	GWG:TEOWAN	18	FORESTRY SERVICES		0.019			0.019		0.019		0.019	0.019	0.00
407.10	GWG:ZOMA	18	FORESTRY SERVICES		0.012			0.012		0.012		0.012	0.012	0.00
408.01	DZ:WANGDI	18	FORESTRY SERVICES	2.442	1.175			3.617	3.617				3.617	0.03
408.06	GWG:GASE T	18	FORESTRY SERVICES											
408.10	GWG:NISHO	18	FORESTRY SERVICES											
409.01	DZ:BUMTHAN	18	FORESTRY SERVICES	1.098	0.220			1.317	1.098	0.220		0.220	1.317	0.01
409.02	GWG:CHHOEK	18	FORESTRY SERVICES	0.045	0.125			0.169		0.169		0.169	0.169	0.00
409.03	GWG:CHHUME	18	FORESTRY SERVICES	0.015	0.075			0.090		0.090		0.090	0.090	0.00
409.04	GWG:TANG	18	FORESTRY SERVICES	0.065	0.110			0.175		0.175		0.175	0.175	0.00
409.05	GWG:URA	18	FORESTRY SERVICES	0.015	0.148			0.163		0.163		0.163	0.163	0.00
410.01	DZ:SARPANG	18	FORESTRY SERVICES	1.651	0.595			2.247	1.758	0.489		0.489	2.247	0.02
410.02	GWG:BHUR	18	FORESTRY SERVICES		0.110			0.110		0.110		0.110	0.110	0.00
410.09	GWG:JIGMEC	18	FORESTRY SERVICES		0.050			0.050		0.050		0.050	0.050	0.00
411.01	DZ:ZHEMGAN	18	FORESTRY SERVICES	1.541	0.263			1.804	1.475	0.329		0.329	1.804	0.02
411.02	GWG:BARDO	18	FORESTRY SERVICES	0.028	0.027			0.054		0.054		0.054	0.054	0.00
411.03	GWG:BJOKA	18	FORESTRY SERVICES		0.029			0.029		0.029		0.029	0.029	0.00
411.04	GWG:NANGKO	18	FORESTRY SERVICES		0.029			0.029		0.029		0.029	0.029	0.00
411.05	GWG:NGANGL	18	FORESTRY SERVICES		0.027			0.027		0.027		0.027	0.027	0.00
411.06	GWG:PHANGK	18	FORESTRY SERVICES		0.038			0.038		0.038		0.038	0.038	0.00
411.07	GWG:SHINGK	18	FORESTRY SERVICES		0.028			0.028		0.028		0.028	0.028	0.00
411.08	GWG:TRONG	18	FORESTRY SERVICES		0.035			0.035		0.035		0.035	0.035	0.00
411.09	GWG:GOSHIN	18	FORESTRY SERVICES		0.028			0.028		0.028		0.028	0.028	0.00
412.01	DZ:TONGSA	18	FORESTRY SERVICES	0.945	0.310			1.255	1.116	0.140		0.140	1.255	0.01
412.02	GWG:DRAGTE	18	FORESTRY SERVICES		0.050			0.050		0.050		0.050	0.050	0.00
412.03	GWG:KORPHU	18	FORESTRY SERVICES		0.049			0.049		0.049		0.049	0.049	0.00
412.04	GWG:LANGTH	18	FORESTRY SERVICES											
412.05	GWG:NUBI	18	FORESTRY SERVICES		0.050			0.050		0.050		0.050	0.050	0.00
412.06	GWG:TANGBI	18	FORESTRY SERVICES		0.040			0.040		0.040		0.040	0.040	0.00

Table H5: EXPENDITURE SUMMARY BY IMF FUNCTIONAL CLASSIFICATION FOR THE FY 2003-2004

(Nu. in Million)

CLASS & AU CODE	AU ABBRA.	PR CODE	PROGRAMME NAME	EXPENDITURE					FINANCING			TOTAL	%	
				CURRENT	CAPITAL	LEND	REPAY	TOTAL	RGOB	EXTERNAL				
										GRANT	LOAN	TOTAL		
413.01	DZ.LHUENTS	18	FORESTRY SERVICES	0.970	0.350			1.320	1.050	0.270		0.270	1.320	0.01
413.02	GWG:GANGZU	18	FORESTRY SERVICES											
413.03	GWG:JAREY	18	FORESTRY SERVICES		0.115			0.115		0.115		0.115	0.115	0.00
413.06	GWG:LINGJE	18	FORESTRY SERVICES		0.127			0.127		0.127		0.127	0.127	0.00
413.08	GWG:METSHO	18	FORESTRY SERVICES											
413.09	GWG:TSENKH	18	FORESTRY SERVICES		0.115			0.115		0.115		0.115	0.115	0.00
414.01	DZ.MONGAR	18	FORESTRY SERVICES	2.112	0.015			2.127	2.100	0.027		0.027	2.127	0.02
414.02	GWG:BALAM	18	FORESTRY SERVICES		0.050			0.050	0.008	0.042		0.042	0.050	0.00
414.03	GWG:CHALI	18	FORESTRY SERVICES		0.050			0.050	0.008	0.042		0.042	0.050	0.00
414.04	GWG:CHASKH	18	FORESTRY SERVICES		0.146			0.146	0.008	0.139		0.139	0.146	0.00
414.05	GWG:DRAMET	18	FORESTRY SERVICES		0.020			0.020		0.020		0.020	0.020	0.00
414.06	GWG:DREPON	18	FORESTRY SERVICES		0.049			0.049	0.007	0.042		0.042	0.049	0.00
414.07	GWG:GONGDU	18	FORESTRY SERVICES		0.055			0.055	0.016	0.039		0.039	0.055	0.00
414.08	GWG:JURMEY	18	FORESTRY SERVICES		0.040			0.040	0.008	0.032		0.032	0.040	0.00
414.09	GWG:KENGKH	18	FORESTRY SERVICES		0.008			0.008		0.008		0.008	0.008	0.00
414.10	GWG:MONGAR	18	FORESTRY SERVICES		0.049			0.049	0.013	0.036		0.036	0.049	0.00
414.11	GWG:NGATSH	18	FORESTRY SERVICES		0.018			0.018	0.008	0.010		0.010	0.018	0.00
414.12	GWG:SALENG	18	FORESTRY SERVICES		0.048			0.048	0.008	0.040		0.040	0.048	0.00
414.13	GWG:SHERIM	18	FORESTRY SERVICES		0.045			0.045	0.008	0.038		0.038	0.045	0.00
414.14	GWG:SILAMB	18	FORESTRY SERVICES		0.051			0.051	0.014	0.038		0.038	0.051	0.00
414.15	GWG:THANGR	18	FORESTRY SERVICES		0.045			0.045	0.006	0.040		0.040	0.045	0.00
414.16	GWG:TSAKAL	18	FORESTRY SERVICES		0.048			0.048	0.008	0.040		0.040	0.048	0.00
414.17	GWG:TSAMAN	18	FORESTRY SERVICES		0.050			0.050	0.008	0.042		0.042	0.050	0.00
415.01	DZ:PEMAGAT	18	FORESTRY SERVICES	1.170	0.535			1.705	1.705				1.705	0.02
415.03	GWG:CHHIMU	18	FORESTRY SERVICES											
415.05	GWG:KHAR	18	FORESTRY SERVICES		0.050			0.050	0.050				0.050	0.00
415.06	GWG:SHUMAR	18	FORESTRY SERVICES											
416.01	SJADM	18	FORESTRY SERVICES	1.531	0.250			1.781	1.781				1.781	0.02
416.04	DECHENLING	18	FORESTRY SERVICES											
416.06	LANGCHENPH	18	FORESTRY SERVICES											
416.07	LAURI GEOG	18	FORESTRY SERVICES		0.013			0.013	0.013				0.013	0.00
416.08	MARTSHALLA	18	FORESTRY SERVICES		0.020			0.020	0.020				0.020	0.00
416.11	SAMRANG GE	18	FORESTRY SERVICES		0.006			0.006	0.006				0.006	0.00
417.01	DZ:TRASHIG	18	FORESTRY SERVICES	1.739	0.199			1.938	1.853	0.085		0.085	1.938	0.02
417.02	GWG:BARTSH	18	FORESTRY SERVICES		0.141			0.141		0.141		0.141	0.141	0.00
417.03	GWG:BIDUNG	18	FORESTRY SERVICES		0.035			0.035		0.035		0.035	0.035	0.00
417.04	GWG:KANGLU	18	FORESTRY SERVICES		0.056			0.056		0.056		0.056	0.056	0.00
417.05	GWG:KANGPA	18	FORESTRY SERVICES		0.034			0.034		0.034		0.034	0.034	0.00

Table H5: EXPENDITURE SUMMARY BY IMF FUNCTIONAL CLASSIFICATION FOR THE FY 2003-2004

(Nu. in Million)

CLASS & AU CODE	AU ABBRA.	PR CODE	PROGRAMME NAME	EXPENDITURE					FINANCING				%	
				CURRENT	CAPITAL	LEND	REPAY	TOTAL	RGOB	EXTERNAL		TOTAL		
										GRANT	LOAN	TOTAL		
417.06	GWG:KHALIN	18	FORESTRY SERVICES		0.145			0.145		0.145		0.145	0.145	0.00
417.07	GWG:LUMANG	18	FORESTRY SERVICES		0.035			0.035		0.035		0.035	0.035	0.00
417.08	GWG:MERAK	18	FORESTRY SERVICES		0.025			0.025		0.025		0.025	0.025	0.00
417.09	GWG:NANONG	18	FORESTRY SERVICES		0.020			0.020		0.020		0.020	0.020	0.00
417.10	GWG:PHONGM	18	FORESTRY SERVICES		0.050			0.050		0.050		0.050	0.050	0.00
417.11	GWG:RADHI	18	FORESTRY SERVICES		0.045			0.045		0.045		0.045	0.045	0.00
417.13	GWG:SAMKHA	18	FORESTRY SERVICES		0.046			0.046		0.046		0.046	0.046	0.00
417.14	GWG:SHONGP	18	FORESTRY SERVICES		0.034			0.034		0.034		0.034	0.034	0.00
417.15	GWG:THRIMS	18	FORESTRY SERVICES		0.073			0.073		0.073		0.073	0.073	0.00
417.16	GWG:UZARON	18	FORESTRY SERVICES		0.045			0.045		0.045		0.045	0.045	0.00
417.17	GWG:YANGNE	18	FORESTRY SERVICES		0.030			0.030		0.030		0.030	0.030	0.00
418.01	DZ:THIMPHU	18	FORESTRY SERVICES	2.330	0.577			2.907	1.777	1.130		1.130	2.907	0.03
418.02	GWG:BABI	18	FORESTRY SERVICES		0.028			0.028		0.028		0.028	0.028	0.00
418.03	GWG:CHANG	18	FORESTRY SERVICES		0.005			0.005		0.005		0.005	0.005	0.00
418.04	GWG:DAGALA	18	FORESTRY SERVICES		0.006			0.006		0.006		0.006	0.006	0.00
418.05	GWG:GAYNEY	18	FORESTRY SERVICES		0.029			0.029		0.029		0.029	0.029	0.00
418.07	GWG:LINGSH	18	FORESTRY SERVICES		0.004			0.004		0.004		0.004	0.004	0.00
418.08	GWG:MEWANG	18	FORESTRY SERVICES		0.042			0.042		0.042		0.042	0.042	0.00
418.09	GWG:NARO	18	FORESTRY SERVICES		0.003			0.003		0.003		0.003	0.003	0.00
418.10	GWG:SOE	18	FORESTRY SERVICES		0.004			0.004		0.004		0.004	0.004	0.00
418.12	GWG:TOEBI	18	FORESTRY SERVICES		0.019			0.019		0.019		0.019	0.019	0.00
419.01	DZ:GASA	18	FORESTRY SERVICES	0.723	0.350			1.073	1.073				1.073	0.01
419.02	GWG:GOENKH	18	FORESTRY SERVICES		0.052			0.052	0.052				0.052	0.00
419.03	GWG:GOENKH	18	FORESTRY SERVICES	0.019	0.038			0.058	0.058				0.058	0.00
419.04	GWG:LAYA	18	FORESTRY SERVICES		0.009			0.009	0.009				0.009	0.00
419.05	GWG:LUNANA	18	FORESTRY SERVICES	0.001				0.001	0.001				0.001	0.00
420.01	DA-YANGTSE	18	FORESTRY SERVICES	1.180	0.354			1.535	1.535				1.535	0.01
420.03	GWG:JAMKH	18	FORESTRY SERVICES		0.100			0.100		0.100		0.100	0.100	0.00
420.06	GWG:TOETS	18	FORESTRY SERVICES		0.100			0.100		0.100		0.100	0.100	0.00
			Sub Classification Total 10.2	204.587	87.018	0.000	0.000	291.605	224.311	67.294	0.000	67.294	291.605	2.67
10.5			Ag./Forestry/Fish./Hunt. Aff. & Serv. n.e.c.											
205.01	MOA SECT	17	LIVESTOCK SERVICES	56.458	29.529			85.987	82.735	3.252		3.252	85.987	0.79
401.01	CDA	17	LIVESTOCK SERVICES	4.964	0.384			5.348	4.599	0.749		0.749	5.348	0.05
401.05	DNG	17	LIVESTOCK SERVICES		0.018			0.018		0.018		0.018	0.018	0.00
401.06	GLG	17	LIVESTOCK SERVICES		0.008			0.008		0.008		0.008	0.008	0.00
401.08	GEG	17	LIVESTOCK SERVICES		0.018			0.018		0.018		0.018	0.018	0.00
401.10	LKG	17	LIVESTOCK SERVICES		0.008			0.008		0.008		0.008	0.008	0.00
401.11	MEG	17	LIVESTOCK SERVICES		0.018			0.018		0.018		0.018	0.018	0.00

Table H5: EXPENDITURE SUMMARY BY IMF FUNCTIONAL CLASSIFICATION FOR THE FY 2003-2004

(Nu. in Million)

CLASS & AU CODE	AU ABBRA.	PR CODE	PROGRAMME NAME	EXPENDITURE					FINANCING			TOTAL	%	
				CURRENT	CAPITAL	LEND	REPAY	TOTAL	RGOB	GRANT	LOAN			TOTAL
401.12	PHG	17	LIVESTOCK SERVICES		0.008			0.008			0.008		0.008	0.00
402.01	DZ:HA	17	LIVESTOCK SERVICES	4.123	0.779			4.902	3.904	0.998		0.998	4.902	0.04
402.02	GWG:BJEE	17	LIVESTOCK SERVICES		0.030			0.030		0.030		0.030	0.030	0.00
402.03	GWG:KATSHO	17	LIVESTOCK SERVICES		0.030			0.030		0.030		0.030	0.030	0.00
402.04	GWG:SAMBEK	17	LIVESTOCK SERVICES	0.070	0.044			0.114	0.044	0.070		0.070	0.114	0.00
402.05	GWG:SOMA	17	LIVESTOCK SERVICES		0.038			0.038		0.038		0.038	0.038	0.00
402.06	GWG:UESU	17	LIVESTOCK SERVICES		0.038			0.038		0.038		0.038	0.038	0.00
403.01	DZ:PARO	17	LIVESTOCK SERVICES	5.194	0.602			5.796	4.512	1.284		1.284	5.796	0.05
403.02	GWG:DOBSHA	17	LIVESTOCK SERVICES											
403.03	GWG:DOGAR	17	LIVESTOCK SERVICES	0.014	0.036			0.050		0.050		0.050	0.050	0.00
403.04	GWG:DOTY	17	LIVESTOCK SERVICES	0.012	0.036			0.048		0.048		0.048	0.048	0.00
403.05	GWG:HOREY	17	LIVESTOCK SERVICES	0.009	0.024			0.033		0.033		0.033	0.033	0.00
403.06	GWG:LANGO	17	LIVESTOCK SERVICES	0.015	0.036			0.051		0.051		0.051	0.051	0.00
403.07	GWG:LUNGNI	17	LIVESTOCK SERVICES	0.014	0.024			0.038		0.038		0.038	0.038	0.00
403.08	GWG:NAJA	17	LIVESTOCK SERVICES	0.014	0.012			0.026		0.026		0.026	0.026	0.00
403.09	GWG:SHABA	17	LIVESTOCK SERVICES	0.012	0.012			0.024		0.024		0.024	0.024	0.00
403.10	GWG:TSENTO	17	LIVESTOCK SERVICES	0.010	0.072			0.082		0.082		0.082	0.082	0.00
403.11	GWG:WANGCH	17	LIVESTOCK SERVICES	0.015				0.015		0.015		0.015	0.015	0.00
404.01	DZ:SAMTSE	17	LIVESTOCK SERVICES	3.464	0.326			3.791	3.791				3.791	0.03
404.02	GWG:BARA	17	LIVESTOCK SERVICES	0.004				0.004	0.004				0.004	0.00
404.03	GWG:BIRU	17	LIVESTOCK SERVICES	0.007	0.013			0.020	0.020				0.020	0.00
404.04	GWG:CHARGH	17	LIVESTOCK SERVICES	0.002	0.016			0.018	0.018				0.018	0.00
404.05	GWG:CHENGM	17	LIVESTOCK SERVICES	0.010	0.004			0.014	0.014				0.014	0.00
404.06	GWG:DENCHU	17	LIVESTOCK SERVICES	0.013				0.013	0.013				0.013	0.00
404.07	GWG:DOROKH	17	LIVESTOCK SERVICES	0.006	1.500			1.506	1.506				1.506	0.01
404.08	GWG:DUMTOE	17	LIVESTOCK SERVICES	0.005				0.005	0.005				0.005	0.00
404.09	GWG:GHUMAU	17	LIVESTOCK SERVICES	0.006	0.013			0.019	0.019				0.019	0.00
404.10	GWG:LHAHAR	17	LIVESTOCK SERVICES		0.011			0.011	0.011				0.011	0.00
404.11	GWG:MAYONA	17	LIVESTOCK SERVICES	0.001	0.017			0.018	0.018				0.018	0.00
404.12	GWG:NAINAT	17	LIVESTOCK SERVICES	0.005	0.009			0.014	0.014				0.014	0.00
404.13	GWG:PAGLI	17	LIVESTOCK SERVICES	0.004	0.015			0.019	0.019				0.019	0.00
404.14	GWG:SAMTSE	17	LIVESTOCK SERVICES	0.001	0.013			0.014	0.014				0.014	0.00
404.15	GWG:SIBSU	17	LIVESTOCK SERVICES		0.014			0.014	0.014				0.014	0.00
404.16	GWG:TADING	17	LIVESTOCK SERVICES	0.001	0.018			0.019	0.019				0.019	0.00
404.17	GWG:TENDU	17	LIVESTOCK SERVICES	0.013				0.013	0.013				0.013	0.00
405.01	DZ:TSIRANG	17	LIVESTOCK SERVICES	3.339	0.404			3.743	3.743				3.743	0.03
405.02	GWG:BETENI	17	LIVESTOCK SERVICES	0.004	0.012			0.016	0.016				0.016	0.00
405.03	GWG:DUNGLA	17	LIVESTOCK SERVICES	0.003	0.015			0.018	0.018				0.018	0.00

Table H5: EXPENDITURE SUMMARY BY IMF FUNCTIONAL CLASSIFICATION FOR THE FY 2003-2004

(Nu. in Million)

CLASS & AU CODE	AU ABBRA.	PR CODE	PROGRAMME NAME	EXPENDITURE					FINANCING			TOTAL	%	
				CURRENT	CAPITAL	LEND	REPAY	TOTAL	RGOB	EXTERNAL				
										GRANT	LOAN	TOTAL		
405.04	GWG:GAIRIG	17	LIVESTOCK SERVICES	0.005	0.009			0.014	0.014				0.014	0.00
405.05	GWG:GOSHEL	17	LIVESTOCK SERVICES		0.013			0.013	0.013				0.013	0.00
405.06	GWG:RANGTH	17	LIVESTOCK SERVICES	0.007	0.012			0.019	0.019				0.019	0.00
405.07	GWG:KIKHOR	17	LIVESTOCK SERVICES	0.006	0.018			0.024	0.024				0.024	0.00
405.08	GWG:LAMIDA	17	LIVESTOCK SERVICES	0.005	0.014			0.019	0.019				0.019	0.00
405.09	GWG:PATALE	17	LIVESTOCK SERVICES	0.002	0.015			0.017	0.017				0.017	0.00
405.10	GWG:PHUENT	17	LIVESTOCK SERVICES	0.002	0.009			0.011	0.011				0.011	0.00
405.11	GWG:SEMJON	17	LIVESTOCK SERVICES	0.009	0.008			0.017	0.017				0.017	0.00
405.12	GWG:TSHOKH	17	LIVESTOCK SERVICES	0.007	0.005			0.012	0.012				0.012	0.00
405.13	GWG:TSIRAN	17	LIVESTOCK SERVICES	0.005	0.012			0.017	0.017				0.017	0.00
406.01	DZ:DAGANA	17	LIVESTOCK SERVICES	2.590	2.103			4.694	4.694				4.694	0.04
406.11	GWG:TSANGK	17	LIVESTOCK SERVICES		0.200			0.200	0.200				0.200	0.00
407.01	DZ:PUNAKHA	17	LIVESTOCK SERVICES	3.268	0.455			3.724	3.563	0.160		0.160	3.724	0.03
407.02	GWG:CHHUBU	17	LIVESTOCK SERVICES	0.042	0.025			0.067	0.040	0.027		0.027	0.067	0.00
407.03	GWG:GOENSH	17	LIVESTOCK SERVICES	0.040	0.015			0.055	0.040	0.015		0.015	0.055	0.00
407.04	GWG:GUMA	17	LIVESTOCK SERVICES	0.043	0.024			0.067	0.040	0.027		0.027	0.067	0.00
407.05	GWG:KABJIS	17	LIVESTOCK SERVICES	0.047	0.005			0.052	0.040	0.012		0.012	0.052	0.00
407.06	GWG:LINGBU	17	LIVESTOCK SERVICES	0.044	0.009			0.053	0.040	0.013		0.013	0.053	0.00
407.07	GWG:SHENGA	17	LIVESTOCK SERVICES	0.044	0.049			0.093	0.040	0.053		0.053	0.093	0.00
407.08	GWG:TALO	17	LIVESTOCK SERVICES	0.003	0.019			0.022	0.003	0.019		0.019	0.022	0.00
407.09	GWG:TEOWAN	17	LIVESTOCK SERVICES	0.040	0.002			0.042	0.040	0.002		0.002	0.042	0.00
407.10	GWG:ZOMA	17	LIVESTOCK SERVICES	0.043	0.003			0.046	0.040	0.006		0.006	0.046	0.00
408.01	DZ:WANGDI	17	LIVESTOCK SERVICES	5.853	0.337			6.190	6.190				6.190	0.06
408.02	GWG:BJENA	17	LIVESTOCK SERVICES	0.008	0.012			0.020	0.020				0.020	0.00
408.03	GWG:DANGCH	17	LIVESTOCK SERVICES											
408.04	GWG:DARKAR	17	LIVESTOCK SERVICES	0.008				0.008	0.008				0.008	0.00
408.06	GWG:GASE T	17	LIVESTOCK SERVICES	0.004				0.004	0.004				0.004	0.00
408.07	GWG:GASETS	17	LIVESTOCK SERVICES	0.004				0.004	0.004				0.004	0.00
408.08	GWG:KASHI	17	LIVESTOCK SERVICES	0.005				0.005	0.005				0.005	0.00
408.09	GWG:NAHI	17	LIVESTOCK SERVICES	0.006	0.008			0.014	0.014				0.014	0.00
408.10	GWG:NISHO	17	LIVESTOCK SERVICES	0.006				0.006	0.006				0.006	0.00
408.11	GWG:PHANGY	17	LIVESTOCK SERVICES	0.020				0.020	0.020				0.020	0.00
408.12	GWG:PHOBE	17	LIVESTOCK SERVICES	0.022				0.022	0.022				0.022	0.00
408.13	GWG:ROEPA	17	LIVESTOCK SERVICES	0.020	0.012			0.032	0.032				0.032	0.00
408.14	GWG:SEPHU	17	LIVESTOCK SERVICES		0.012			0.012	0.012				0.012	0.00
408.15	GWG:TATHAN	17	LIVESTOCK SERVICES	0.001				0.001	0.001				0.001	0.00
409.01	DZ:BUMTHAN	17	LIVESTOCK SERVICES	2.877	0.212			3.089	2.877	0.212		0.212	3.089	0.03
409.02	GWG:CHHOEK	17	LIVESTOCK SERVICES	0.060	0.058			0.118		0.118		0.118	0.118	0.00

Table H5: EXPENDITURE SUMMARY BY IMF FUNCTIONAL CLASSIFICATION FOR THE FY 2003-2004

(Nu. in Million)

CLASS & AU CODE	AU ABBRA.	PR CODE	PROGRAMME NAME	EXPENDITURE					FINANCING				%	
				CURRENT	CAPITAL	LEND	REPAY	TOTAL	RGOB	EXTERNAL		TOTAL		
										GRANT	LOAN	TOTAL		
409.03	GWG:CHHUME	17	LIVESTOCK SERVICES	0.012	0.039			0.051		0.051		0.051	0.051	0.00
409.04	GWG:TANG	17	LIVESTOCK SERVICES	0.037	0.036			0.073		0.073		0.073	0.073	0.00
409.05	GWG:URA	17	LIVESTOCK SERVICES	0.049	0.034			0.083		0.083		0.083	0.083	0.00
410.01	DZ:SARPANG	17	LIVESTOCK SERVICES	2.973	0.329			3.302	2.973	0.329		0.329	3.302	0.03
410.02	GWG:BHUR	17	LIVESTOCK SERVICES		0.006			0.006		0.006		0.006	0.006	0.00
410.03	GWG:CHUZAN	17	LIVESTOCK SERVICES	0.007	0.020			0.027		0.027		0.027	0.027	0.00
410.04	GWG:DEKILI	17	LIVESTOCK SERVICES	0.007	0.025			0.032		0.032		0.032	0.032	0.00
410.05	GWG:DEOBAN	17	LIVESTOCK SERVICES											
410.06	GWG:DEORAL	17	LIVESTOCK SERVICES	0.005	0.014			0.019		0.019		0.019	0.019	0.00
410.07	GWG:GELEPH	17	LIVESTOCK SERVICES		0.015			0.015		0.015		0.015	0.015	0.00
410.08	GWG:HILLEY	17	LIVESTOCK SERVICES		0.022			0.022		0.022		0.022	0.022	0.00
410.09	GWG:JIGMEC	17	LIVESTOCK SERVICES	0.005	0.007			0.012		0.012		0.012	0.012	0.00
410.10	GWG:LHAMOI	17	LIVESTOCK SERVICES											
410.11	GWG:NICHUL	17	LIVESTOCK SERVICES											
410.12	GWG:SARPAN	17	LIVESTOCK SERVICES	0.004	0.022			0.026		0.026		0.026	0.026	0.00
410.13	GWG:SERSHO	17	LIVESTOCK SERVICES		0.006			0.006		0.006		0.006	0.006	0.00
410.14	GWG:SINGHI	17	LIVESTOCK SERVICES		0.004			0.004		0.004		0.004	0.004	0.00
410.16	GWG:UMLING	17	LIVESTOCK SERVICES		0.008			0.008		0.008		0.008	0.008	0.00
411.01	DZ:ZHEMGAN	17	LIVESTOCK SERVICES	3.155	0.518			3.673	3.332	0.341		0.341	3.673	0.03
411.02	GWG:BARDO	17	LIVESTOCK SERVICES		0.018			0.018		0.018		0.018	0.018	0.00
411.03	GWG:BJOKA	17	LIVESTOCK SERVICES		0.010			0.010		0.010		0.010	0.010	0.00
411.04	GWG:NANGKO	17	LIVESTOCK SERVICES		0.035			0.035		0.035		0.035	0.035	0.00
411.05	GWG:NGANGL	17	LIVESTOCK SERVICES		0.020			0.020		0.020		0.020	0.020	0.00
411.06	GWG:PHANGK	17	LIVESTOCK SERVICES		0.018			0.018		0.018		0.018	0.018	0.00
411.07	GWG:SHINGK	17	LIVESTOCK SERVICES		0.020			0.020		0.020		0.020	0.020	0.00
411.08	GWG:TRONG	17	LIVESTOCK SERVICES		0.035			0.035		0.035		0.035	0.035	0.00
411.09	GWG:GOSHIN	17	LIVESTOCK SERVICES		0.020			0.020		0.020		0.020	0.020	0.00
412.01	DZ:TONGSA	17	LIVESTOCK SERVICES	3.354	1.494			4.849	4.652	0.196		0.196	4.849	0.04
412.02	GWG:DRAGTE	17	LIVESTOCK SERVICES		0.025			0.025		0.025		0.025	0.025	0.00
412.03	GWG:KORPHU	17	LIVESTOCK SERVICES		0.012			0.012	0.012				0.012	0.00
412.04	GWG:LANGTH	17	LIVESTOCK SERVICES	0.010	0.024			0.034	0.034				0.034	0.00
412.05	GWG:NUBI	17	LIVESTOCK SERVICES		0.012			0.012	0.012				0.012	0.00
412.06	GWG:TANGBI	17	LIVESTOCK SERVICES		0.015			0.015		0.015		0.015	0.015	0.00
418.01	DZ:THIMPHU	17	LIVESTOCK SERVICES	5.262	0.922			6.183	5.343	0.840		0.840	6.183	0.06
418.02	GWG:BABI	17	LIVESTOCK SERVICES		-0.012			-0.012	-0.012				-0.012	0.00
418.09	GWG:NARO	17	LIVESTOCK SERVICES		0.020			0.020		0.020		0.020	0.020	0.00
419.01	DZ:GASA	17	LIVESTOCK SERVICES	1.968	0.239			2.207	2.207				2.207	0.02
419.02	GWG:GOENKH	17	LIVESTOCK SERVICES	0.023				0.023	0.023				0.023	0.00

Table H5: EXPENDITURE SUMMARY BY IMF FUNCTIONAL CLASSIFICATION FOR THE FY 2003-2004

(Nu. in Million)

CLASS & AU CODE	AU ABBRA.	PR CODE	PROGRAMME NAME	EXPENDITURE					FINANCING			TOTAL	%	
				CURRENT	CAPITAL	LEND	REPAY	TOTAL	RGOB	EXTERNAL				
									GRANT	LOAN	TOTAL			
419.03	GWG:GOENKH	17	LIVESTOCK SERVICES	0.023				0.023	0.023				0.023	0.00
419.04	GWG:LAYA	17	LIVESTOCK SERVICES	0.011	0.003			0.014	0.014				0.014	0.00
419.05	GWG:LUNANA	17	LIVESTOCK SERVICES	0.010				0.010	0.010				0.010	0.00
			Sub Classification Total 10.5	109.872	41.915	0.000	0.000	151.787	141.865	9.923	0.000	9.923	151.787	1.39
			Classification Total 10	473.868	515.186			989.054	652.687	336.368		336.368	989.054	9.05
11			Mining/Mineral Res./Manu./Const. Aff. & Serv.											
11.1			Mining and Min. Res. Aff. & Serv. (non-fuel)											
206.01	MTI SECT	20	GEOLOGY AND MINES SERVICES	22.686	11.416			34.102	23.806	10.296		10.296	34.102	0.31
			Sub Classification Total 11.1	22.686	11.416	0.000	0.000	34.102	23.806	10.296	0.000	10.296	34.102	0.31
11.3			Construction Affairs and Services											
113.01	PDRP SECT	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	2.074	11.022			13.096	13.096				13.096	0.12
			Sub Classification Total 11.3	2.074	11.022	0.000	0.000	13.096	13.096	0.000	0.000	0.000	13.096	0.12
11.4			Mining/Min.res./Manu./Const. Aff. & Serv. n.e.c.											
206.01	MTI SECT	22	INDUSTRIES SERVICES	8.999	19.299			28.298	28.158	0.141		0.141	28.298	0.26
			Sub Classification Total 11.4	8.999	19.299	0.000	0.000	28.298	28.158	0.141	0.000	0.141	28.298	0.26
			Classification Total 11	33.759	41.737			75.496	65.059	10.437		10.437	75.496	0.69
12			Transportation and Communication Aff. & Serv											
12.1			Road Transport Affairs and Services											
401.01	CDA	24	ROADS & BRIDGES SERVICES	0.834	0.080			0.913	0.913				0.913	0.01
401.03	BNG	24	ROADS & BRIDGES SERVICES	0.079				0.079	0.079				0.079	0.00
401.05	DNG	24	ROADS & BRIDGES SERVICES		0.025			0.025	0.025				0.025	0.00
401.06	GLG	24	ROADS & BRIDGES SERVICES		0.029			0.029	0.029				0.029	0.00
401.08	GEG	24	ROADS & BRIDGES SERVICES											
401.10	LKG	24	ROADS & BRIDGES SERVICES		0.049			0.049	0.049				0.049	0.00
401.12	PHG	24	ROADS & BRIDGES SERVICES		0.117			0.117	0.117				0.117	0.00
402.01	DZ:HA	24	ROADS & BRIDGES SERVICES	1.475	0.170			1.645	1.645				1.645	0.02
402.02	GWG:BJEE	24	ROADS & BRIDGES SERVICES		0.016			0.016	0.016				0.016	0.00
402.03	GWG:KATSHO	24	ROADS & BRIDGES SERVICES		0.031			0.031	0.031				0.031	0.00
402.04	GWG:SAMBEK	24	ROADS & BRIDGES SERVICES		0.045			0.045	0.045				0.045	0.00
402.05	GWG:SOMA	24	ROADS & BRIDGES SERVICES		0.070			0.070	0.070				0.070	0.00
403.01	DZ:PARO	24	ROADS & BRIDGES SERVICES		0.070			0.070	0.070				0.070	0.00
403.02	GWG:DOBSHA	24	ROADS & BRIDGES SERVICES		0.049			0.049	0.049				0.049	0.00
403.04	GWG:DOTY	24	ROADS & BRIDGES SERVICES		0.157			0.157	0.157				0.157	0.00
403.05	GWG:HOREY	24	ROADS & BRIDGES SERVICES		0.030			0.030	0.030				0.030	0.00
403.06	GWG:LANGO	24	ROADS & BRIDGES SERVICES		0.049			0.049	0.049				0.049	0.00
403.07	GWG:LUNGNI	24	ROADS & BRIDGES SERVICES		0.092			0.092	0.092				0.092	0.00
403.08	GWG:NAJA	24	ROADS & BRIDGES SERVICES		0.003			0.003	0.003				0.003	0.00
403.10	GWG:TSENTO	24	ROADS & BRIDGES SERVICES		0.121			0.121	0.121				0.121	0.00

Table H5: EXPENDITURE SUMMARY BY IMF FUNCTIONAL CLASSIFICATION FOR THE FY 2003-2004

(Nu. in Million)

CLASS & AU CODE	AU ABBRA.	PR CODE	PROGRAMME NAME	EXPENDITURE					FINANCING			%		
				CURRENT	CAPITAL	LEND	REPAY	TOTAL	RGOB	EXTERNAL			TOTAL	
										GRANT	LOAN	TOTAL		
403.11	GWG:WANGCH	24	ROADS & BRIDGES SERVICES		0.009			0.009	0.009				0.009	0.00
404.01	DZ:SAMTSE	24	ROADS & BRIDGES SERVICES	3.507	0.116			3.622	3.622				3.622	0.03
404.05	GWG:CHENGM	24	ROADS & BRIDGES SERVICES		0.793			0.793	0.793				0.793	0.01
404.06	GWG:DENCHU	24	ROADS & BRIDGES SERVICES		0.490			0.490	0.490				0.490	0.00
404.08	GWG:DUMTOE	24	ROADS & BRIDGES SERVICES		0.500			0.500	0.500				0.500	0.00
404.11	GWG:MAYONA	24	ROADS & BRIDGES SERVICES		0.050			0.050	0.050				0.050	0.00
405.01	DZ:TSIRANG	24	ROADS & BRIDGES SERVICES	0.760				0.760	0.760				0.760	0.01
405.02	GWG:BETENI	24	ROADS & BRIDGES SERVICES		0.021			0.021	0.021				0.021	0.00
405.13	GWG:TSIRAN	24	ROADS & BRIDGES SERVICES		0.083			0.083	0.083				0.083	0.00
406.01	DZ:DAGANA	24	ROADS & BRIDGES SERVICES	0.073				0.073	0.073				0.073	0.00
406.04	GWG:GESARL	24	ROADS & BRIDGES SERVICES		0.018			0.018	0.018				0.018	0.00
406.06	GWG:KANA	24	ROADS & BRIDGES SERVICES		0.020			0.020	0.020				0.020	0.00
406.08	GWG:LAJAB	24	ROADS & BRIDGES SERVICES		0.140			0.140	0.140				0.140	0.00
407.01	DZ:PUNAKHA	24	ROADS & BRIDGES SERVICES	1.159	0.031			1.189	1.189				1.189	0.01
407.02	GWG:CHHUBU	24	ROADS & BRIDGES SERVICES	0.007	0.111			0.117	0.117				0.117	0.00
407.03	GWG:GOENSH	24	ROADS & BRIDGES SERVICES	0.062				0.062	0.062				0.062	0.00
407.05	GWG:KABJIS	24	ROADS & BRIDGES SERVICES		0.079			0.079	0.079				0.079	0.00
407.09	GWG:TEOWAN	24	ROADS & BRIDGES SERVICES	0.025				0.025	0.025				0.025	0.00
408.01	DZ:WANGDI	24	ROADS & BRIDGES SERVICES	2.086	0.178			2.264	2.264				2.264	0.02
408.02	GWG:BJENA	24	ROADS & BRIDGES SERVICES	0.050				0.050	0.050				0.050	0.00
408.03	GWG:DANGCH	24	ROADS & BRIDGES SERVICES		0.048			0.048	0.048				0.048	0.00
409.01	DZ:BUMTHAN	24	ROADS & BRIDGES SERVICES	1.045	0.139			1.184	1.184				1.184	0.01
409.02	GWG:CHHOEK	24	ROADS & BRIDGES SERVICES		0.030			0.030	0.030				0.030	0.00
409.03	GWG:CHHUME	24	ROADS & BRIDGES SERVICES		0.072			0.072	0.072				0.072	0.00
410.01	DZ:SARPANG	24	ROADS & BRIDGES SERVICES	1.521				1.521	1.521				1.521	0.01
410.05	GWG:DEOBAN	24	ROADS & BRIDGES SERVICES		0.115			0.115	0.115				0.115	0.00
410.06	GWG:DEORAL	24	ROADS & BRIDGES SERVICES		0.053			0.053	0.053				0.053	0.00
410.08	GWG:HILLEY	24	ROADS & BRIDGES SERVICES		0.040			0.040	0.040				0.040	0.00
410.14	GWG:SINGHI	24	ROADS & BRIDGES SERVICES		0.050			0.050	0.050				0.050	0.00
411.01	DZ:ZHEMGAN	24	ROADS & BRIDGES SERVICES	2.383	0.502			2.885	2.885				2.885	0.03
411.02	GWG:BARDO	24	ROADS & BRIDGES SERVICES											
411.09	GWG:GOSHIN	24	ROADS & BRIDGES SERVICES		0.027			0.027	0.027				0.027	0.00
412.01	DZ:TONGSA	24	ROADS & BRIDGES SERVICES	0.537				0.537	0.537				0.537	0.00
412.03	GWG:KORPHU	24	ROADS & BRIDGES SERVICES											
412.04	GWG:LANGTH	24	ROADS & BRIDGES SERVICES											
412.05	GWG:NUBI	24	ROADS & BRIDGES SERVICES		0.035			0.035	0.035				0.035	0.00
412.06	GWG:TANGBI	24	ROADS & BRIDGES SERVICES											
413.01	DZ:LHUENTS	24	ROADS & BRIDGES SERVICES	1.338				1.338	1.338				1.338	0.01

Table H5: EXPENDITURE SUMMARY BY IMF FUNCTIONAL CLASSIFICATION FOR THE FY 2003-2004

(Nu. in Million)

CLASS & AU CODE	AU ABBRA.	PR CODE	PROGRAMME NAME	EXPENDITURE					FINANCING			TOTAL	%	
				CURRENT	CAPITAL	LEND	REPAY	TOTAL	RGOB	EXTERNAL				
										GRANT	LOAN	TOTAL		
413.02	GWG:GANGZU	24	ROADS & BRIDGES SERVICES		0.046			0.046	0.046				0.046	0.00
413.03	GWG:JAREY	24	ROADS & BRIDGES SERVICES											
413.04	GWG:KHOMA	24	ROADS & BRIDGES SERVICES		0.064			0.064	0.064				0.064	0.00
413.05	GWG:KURTOE	24	ROADS & BRIDGES SERVICES		0.025			0.025	0.025				0.025	0.00
413.06	GWG:LINGJE	24	ROADS & BRIDGES SERVICES											
413.07	GWG:MENBI	24	ROADS & BRIDGES SERVICES											
413.08	GWG:METSHO	24	ROADS & BRIDGES SERVICES		0.034			0.034	0.034				0.034	0.00
414.01	DZ:MONGAR	24	ROADS & BRIDGES SERVICES	0.723				0.723	0.723				0.723	0.01
414.02	GWG:BALAM	24	ROADS & BRIDGES SERVICES		0.011			0.011	0.011				0.011	0.00
414.05	GWG:DRAMET	24	ROADS & BRIDGES SERVICES		0.085			0.085	0.085				0.085	0.00
414.07	GWG:GONGDU	24	ROADS & BRIDGES SERVICES		0.020			0.020	0.020				0.020	0.00
414.12	GWG:SALENG	24	ROADS & BRIDGES SERVICES		0.016			0.016	0.016				0.016	0.00
414.14	GWG:SILAMB	24	ROADS & BRIDGES SERVICES		0.050			0.050	0.050				0.050	0.00
415.02	GWG:CHANGS	24	ROADS & BRIDGES SERVICES											
415.03	GWG:CHHIMU	24	ROADS & BRIDGES SERVICES		0.027			0.027	0.027				0.027	0.00
415.04	GWG:DUNGME	24	ROADS & BRIDGES SERVICES		0.043			0.043	0.043				0.043	0.00
415.05	GWG:KHAR	24	ROADS & BRIDGES SERVICES											
415.06	GWG:SHUMAR	24	ROADS & BRIDGES SERVICES											
415.07	GWG:YURUNG	24	ROADS & BRIDGES SERVICES											
415.08	GWG:ZOBEL	24	ROADS & BRIDGES SERVICES											
416.01	SJADM	24	ROADS & BRIDGES SERVICES	1.496	0.070			1.566	1.566				1.566	0.01
416.02	PHUENTSHOT	24	ROADS & BRIDGES SERVICES											
416.03	PEMATHANG	24	ROADS & BRIDGES SERVICES		0.242			0.242	0.242				0.242	0.00
416.05	GOMDAR GEO	24	ROADS & BRIDGES SERVICES		0.033			0.033	0.033				0.033	0.00
416.07	LAURI GEOG	24	ROADS & BRIDGES SERVICES		0.005			0.005	0.005				0.005	0.00
417.01	DZ:TRASHIG	24	ROADS & BRIDGES SERVICES	2.615	0.102			2.717	2.717				2.717	0.02
417.03	GWG:PIDUNG	24	ROADS & BRIDGES SERVICES		0.027			0.027	0.027				0.027	0.00
417.06	GWG:KHALIN	24	ROADS & BRIDGES SERVICES											
417.07	GWG:LUMANG	24	ROADS & BRIDGES SERVICES		0.128			0.128	0.128				0.128	0.00
417.09	GWG:NANONG	24	ROADS & BRIDGES SERVICES		0.037			0.037	0.037				0.037	0.00
417.10	GWG:PHONGM	24	ROADS & BRIDGES SERVICES		0.030			0.030	0.030				0.030	0.00
417.12	GWG:SAKTEN	24	ROADS & BRIDGES SERVICES		0.096			0.096	0.096				0.096	0.00
417.14	GWG:SHONGP	24	ROADS & BRIDGES SERVICES											
417.15	GWG:THRIMS	24	ROADS & BRIDGES SERVICES		0.061			0.061	0.061				0.061	0.00
417.16	GWG:UZARON	24	ROADS & BRIDGES SERVICES		0.025			0.025	0.025				0.025	0.00
418.01	DZ:THIMPHU	24	ROADS & BRIDGES SERVICES	3.089				3.089	3.089				3.089	0.03
418.04	GWG:DAGALA	24	ROADS & BRIDGES SERVICES		0.075			0.075	0.075				0.075	0.00
418.06	GWG:KAWANG	24	ROADS & BRIDGES SERVICES		0.001			0.001	0.001				0.001	0.00

Table H5: EXPENDITURE SUMMARY BY IMF FUNCTIONAL CLASSIFICATION FOR THE FY 2003-2004

(Nu. in Million)

CLASS & AU CODE	AU ABBRA.	PR CODE	PROGRAMME NAME	EXPENDITURE					FINANCING			TOTAL	%	
				CURRENT	CAPITAL	LEND	REPAY	TOTAL	RGOB	EXTERNAL				
									GRANT	LOAN	TOTAL			
418.07	GWG:LINGSH	24	ROADS & BRIDGES SERVICES		0.099			0.099	0.099				0.099	0.00
418.08	GWG:MEWANG	24	ROADS & BRIDGES SERVICES		0.201			0.201	0.201				0.201	0.00
418.09	GWG:NARO	24	ROADS & BRIDGES SERVICES		0.067			0.067	0.067				0.067	0.00
418.10	GWG:SOE	24	ROADS & BRIDGES SERVICES		0.196			0.196	0.196				0.196	0.00
418.12	GWG:TOEBI	24	ROADS & BRIDGES SERVICES		0.019			0.019	0.019				0.019	0.00
419.01	DZ:GASA	24	ROADS & BRIDGES SERVICES	0.521	0.412			0.933	0.664	0.269		0.269	0.933	0.01
419.02	GWG:GOENKH	24	ROADS & BRIDGES SERVICES		0.160			0.160		0.160		0.160	0.160	0.00
419.03	GWG:GOENKH	24	ROADS & BRIDGES SERVICES		0.035			0.035		0.035		0.035	0.035	0.00
419.04	GWG:LAYA	24	ROADS & BRIDGES SERVICES		0.386			0.386		0.386		0.386	0.386	0.00
419.05	GWG:LUNANA	24	ROADS & BRIDGES SERVICES		0.229			0.229		0.229		0.229	0.229	0.00
420.01	DA-YANGTSE	24	ROADS & BRIDGES SERVICES	2.105	0.093			2.199	2.199				2.199	0.02
420.08	GWG: YALLA	24	ROADS & BRIDGES SERVICES		0.166			0.166	0.166				0.166	0.00
420.09	GWG: YANGT	24	ROADS & BRIDGES SERVICES											
			Sub Classification Total 12.1	27.489	8.365	0.000	0.000	35.854	34.775	1.079	0.000	1.079	35.854	0.33
12.4			Air Transport Affairs and Services											
208.01	MOWHS	24	ROADS & BRIDGES SERVICES	160.958	787.718			948.675	719.511	60.400	168.764	229.164	948.675	8.68
209.01	MOIC	25	CIVIL AVIATION SERVICES	23.220	15.883			39.102	37.499	1.603		1.603	39.102	0.36
			Sub Classification Total 12.4	184.177	803.600	0.000	0.000	987.777	757.010	62.003	168.764	230.768	987.777	9.04
12.6			Transportation Systems Affairs & Serv. N.E.C.											
209.01	MOIC	27	ROAD SAFETY AND TRANSPORT SERVICES	16.935	2.141			19.075	19.075				19.075	0.17
			Sub Classification Total 12.6	16.935	2.141	0.000	0.000	19.075	19.075	0.000	0.000	0.000	19.075	0.17
			Classification Total 12	228.601	814.106			1042.706	810.860	63.082	168.764	231.846	1042.706	9.54
13			Other Economic Affairs and Services											
13.2			Tourism Affairs and Services											
206.01	MTI SECT	23	TOURISM SERVICES	9.366	4.414			13.780	11.886	1.894		1.894	13.780	0.13
			Sub Classification Total 13.2	9.366	4.414	0.000	0.000	13.780	11.886	1.894	0.000	1.894	13.780	0.13
13.6			Other Economic Affairs and Services n.e.c.											
206.01	MTI SECT	19	TRADE SERVICES	7.874	7.010			14.884	6.316	8.569		8.569	14.884	0.14
			Sub Classification Total 13.6	7.874	7.010	0.000	0.000	14.884	6.316	8.569	0.000	8.569	14.884	0.14
			Classification Total 13	17.240	11.424			28.664	18.202	10.463		10.463	28.664	0.26
			TOTAL	5149.225	4653.053	662.524	467.112	10931.914	7606.752	2182.838	1142.324	3325.162	10931.914	100.00

			(Nu. in Million)
SL.NO.	ACCOUNT NUMBER	A/C TYPE	AMOUNT
1	106.01/013	LC	0.001
2	108.01/01	LC	0.006
3	108.01/01/004	LC	0.001
4	121.01/33/003	LC	0.004
5	121.01/33/004		0.009
6	201.01/01	LC	0.005
7	201.01/07	LC	0.023
8	201.01/45	LC	0.023
9	202.01/01	LC	0.022
10	202.01/01	LC	0.027
11	202.01/01	LC	0.008
12	202.01/09/002	LC	0.019
13	202.01/09/003	LC	0.003
14	202.01/10	LC	0.001
15	202.01/11	LC	1.557
16	202.01/12	LC	0.011
17	205.01/01/002/005/1337	PLC	0.006
18	205.01/01/005	LC	0.162
19	205.01/01/009/008	PLC	0.001
20	205.01/17	LC	0.008
21	205.01/17	LC	0.002
22	205.01/17/001/005	LC	0.003
23	205.01/29/003/003	LC	0.003
24	208.01/24	LC	0.098
25	208.01/24/003	LC	0.010
26	208.01/24/004	LC	0.002
27	208.01/24/005	LC	0.076
28	208.01/24/006/1247	PLC	0.014
29	208.01/24/009	LC	0.609
30	208.01/24/012/01	LC	0.021
31	208.01/26	LC	0.305
32	208.01/26/003/1.00/1136	PLC	0.303
33	210.01/30	LC	0.003
34	210.01/31	LC	0.020
35	210.01/31/002/005	LC	0.010
36	211.01/01/001/005	LC	0.012
37	211.01/01/001/005	LC	0.001
38	211.01/33	LC	0.015
39	211.01/33/001/007	LC	0.045
40	212.01/41	LC	0.006

Table H6: SCHEDULE OF RELEASES AGAINST UNCASHED CHEQUES OF FY 2003-2004			
			(Nu. in Million)
SL.NO.	ACCOUNT NUMBER	A/C TYPE	AMOUNT
41	401.01	LC	0.018
42	401.09	LC	0.017
43	403.01	LC	0.011
44	403.01/16/1122	PLC	0.038
45	403.02	LC	0.001
46	403.04	LC	0.003
47	403.05	LC	0.000
48	403.07	LC	0.000
49	404.01	LC	0.452
50	404.01	LC	0.009
51	405.10	LC	0.015
52	406.11	LC	0.018
53	407.01	LC	0.009
54	408.01	LC	0.110
55	408.01	LC	0.013
56	410.01	LC	0.031
57	411.01	LC	0.001
58	412.01/01/002/1171	PLC	0.002
59	413.02	LC	0.024
60	414.01	LC	0.007
61	414.01	LC	0.988
62	418.01	LC	0.035
63	418.02	LC	0.018
64	418.04	LC	0.000
65	418.06	LC	0.039
66	418.07	LC	0.000
67	418.08	LC	0.011
68	418.10	LC	0.000
69	418.12	LC	0.007
	Grand Total:		5.330

Table H7: SCHEDULE OF OPENING AND CLOSING CASH BALANCES FOR THE FY 2003-2004				
Account Number	A/c Type	Operating Unit	(Nu. in Million)	
			Opening	Closing
103.01/01	LC	Royal Advisory Council, Thimphu	0.015	-
104.01/01/001	PLC	Religion & Health Project, Central Monastic Secretariat	-	0.013
105.01/01	LC	Department of Culture, Thimphu	0.154	0.086
106.01/001	LC	High Court, Thimphu	0.260	0.174
106.01/006	LC	District Court, Sarpang	-	0.062
106.01/011	LC	District Court, Samdrup Jongkhar	0.013	-
106.01/012	LC	District Court, Mongar	-	0.003
106.01/016	LC	District Court, Dagana	-	0.074
106.01/017	LC	District Court, Lhuentse	-	0.005
106.01/018	LC	District Court, Pema Gatshel	0.006	0.006
106.01/019	LC	District Court, Bumthang	-	0.002
106.01/020	LC	District Court, Gasa	0.215	0.031
108.01/01/003	LC	Regional Royal Audit Authority (Central), Bumthang	0.004	0.000
109.01/01	LC	Royal Civil Service Commission, Thimphu	0.018	-
109.01/01/002/0206	PLC	RCSC - GOI Scholarship	0.000	-
109.01/01/002/1133	PLC	RCSC - BTFEC HRD for Nature Conservation Section	0.009	-
109.01/01/002/1243	PLC	RCSC - NET SDA HRD for General Support Services	0.005	-
114.01/01	LC	National Environment Commission, Thimphu.	0.130	0.002
114.01/01/001/1089	PLC	Environment Sector Program Support (ESPS), NEC	0.016	0.000
115.01/01	LC	Royal Institute of Management, Semtokha	0.012	0.072
115.01/01/1026	PLC	Institutional S/thening of RIM, Semtokha	0.002	0.002
115.01/01/1588	PLC	Institutional Strengthening of RIM (Danida Phase II)	-	0.010
116.01/01	LC	Centre for Bhutan Studies, Thimphu	0.089	0.001
120.01/01	LC	Office of Legal Affairs, Thimphu	-	0.473
120.01/01/001/1.03	LC	Drafting the Constitution of the Kingdom, OLA	-	1.731
121.01/01	LC	Royal University of Bhutan, Thimphu	-	0.000
201.01/01	LC	Ministry of Home and Cultural Affairs, Thimphu	0.118	1.095
201.01/01/002/002.00	LC	Ministry of Home and Cultural Affairs, Thimphu	0.002	0.172
201.01/03	LC	Royal Bhutan Police, (HQ)	0.003	0.008
201.01/07	LC	Department of Immigration & Census, MOHCA	0.084	0.009
202.01/01	LC	Ministry of Finance Secretariat, Thimphu	-	0.349
202.01/01/001/1380	PLC	HRD for NFS (Helvatas), Ministry of Finance	-	0.027
202.01/09	LC	Department of Revenue and Customs, Ministry of Finance	-	0.001
202.01/09/001/1027	PLC	I/tutional S/thening of DRC, MOF, Tashichhoe Dzong	0.005	-
202.01/09/003	LC	Regional Revenue & Customs Office, P/ling	0.023	0.042
202.01/09/004	LC	Regional Revenue & Customs Office, Samtse	0.248	0.030
202.01/09/005	LC	Regional Revenue & Customs, Gelephu	-	0.013
202.01/10/002/0789	PLC	SDS-Operational Budget, SDS, Thimphu	0.001	0.033
202.01/10/002/1176	PLC	Type III Project, SDS, Thimphu	0.000	0.000
202.01/12	LC	Department of National Properties, MOF, Thimphu	0.010	0.026
203.01/01	LC	Ministry of Foreign Affairs, Thimphu	0.194	0.356
203.01/13/01/001.00	LC	PMB, New York, Ministry of Foreign Affairs, Thimphu	7.023	7.213
203.01/13/01/002.00	LC	PMB, Geneva, Ministry of Foreign Affairs, Thimphu	0.271	7.353
203.01/13/02/001.00	LC	RBE, New Delhi, Ministry of Foreign Affairs, Thimphu	0.779	1.368
203.01/13/02/002.00	LC	RBE, Dhaka, Ministry of Foreign Affairs, Thimphu	0.001	0.245
203.01/13/02/003.00	LC	RBE Kuwait, Ministry of Foreign Affairs, Thimphu	1.246	1.418
203.01/13/02/004.00	LC	RBE, Bangkok, Ministry of Foreign Affairs, Thimphu	1.828	2.443
205.01/01	LC	Ministry of Agriculture Secretariat, Thimphu	0.482	0.001
205.01/01/001/003/1089	PLC	Land Use Planning Project, Ministry of Agriculture	0.108	-
205.01/01/001/004	LC	Agriculture Central Store, Phuentsholing	0.005	0.006
205.01/01/001/005/1089	PLC	Integrated Water Resources Mgt. Project, PPD, MOA	0.006	0.000
205.01/01/001/006/1698	PLC	Rural Development Training Centre, Lobesa	-	0.037
205.01/01/002/001	LC	National Biodiversity Centre, Serbithang	0.030	0.003
205.01/01/002/003/1252	PLC	National Bio-diversity Centre, Serbithang	0.038	0.007
205.01/01/002/004/1165	PLC	National Bio-diversity Centre, Serbithang	0.003	0.035
205.01/01/002/005/1337	PLC	On Farm PGR Conservation in Bhutan (BUCAP), Serbithang.	0.005	0.009

Table H7: SCHEDULE OF OPENING AND CLOSING CASH BALANCES FOR THE FY 2003-2004				
Account Number	A/c Type	Operating Unit	(Nu. in Million)	
			Opening	Closing
205.01/01/003/001	PLC	Natural Resource Training Institute, Lobesa	0.428	0.875
205.01/01/004/001	LC	Wang Watershed Management Project, Paro.	0.025	0.067
205.01/01/004/001/1122	PLC	Wang Watershed Management Project, Paro	0.349	0.030
205.01/01/004/002.03/1122	PLC	Divisional Forest Office, Gedu (WWMP)	0.003	0.010
205.01/01/005	LC	Bhutan Agriculture & Food Regulatory Authority, MoA	-	0.000
205.01/01/008	PLC	East Central Region-Agri. Dev. Project (ECR-ADP), Z/gang	0.000	0.067
205.01/01/009/001	PLC	Project Facilitation Office, Khangma	0.022	-
205.01/01/009/004	PLC	Lhuentse Dzongkhag RNR Sector	0.002	-
205.01/01/009/014	PLC	Regional Livestock Breeding Centre, Lingmithang	-	0.198
205.01/01/009/015	PLC	Regional Mithun Breeding Farm, Arong	0.018	0.217
205.01/01/009/017	PLC	National Nublang Farm, Trashiyangphu	-	1.459
205.01/01/009/018	PLC	RNR-Research Centre, Wengkhar	0.004	0.001
205.01/01/009/018/1731	PLC	RNR Research System-III, RNRRC, Wengkhar	-	0.125
205.01/06	LC	Ministry of Agriculture, Thimphu.	0.229	0.000
205.01/16	LC	Department of Agriculture, MOA, Thimphu	-	0.136
205.01/16/002/001	LC	Agriculture Machinery Centre, Paro	-	0.168
205.01/16/003/001	LC	Integrated Pest Management Project, Semtokha	0.003	0.109
205.01/16/003/002	LC	Post Harvest Unit, MOA, Paro	-	0.000
205.01/16/004/1503	PLC	Rural Enterprise Development Program, DOA, Thimphu	0.039	0.021
205.01/17	LC	Department of Livestock, MOA, Thimphu	0.027	0.131
205.01/17/002/005	LC	Regional Poultry Breeding Centre, Paro	-	0.000
205.01/17/002/006	LC	Regional Mithun Breeding Farm, Chhukha	0.006	0.251
205.01/17/002/007	LC	National Feed & Fodder Development Programme, B/thang	-	0.007
205.01/17/002/009	LC	National Horse & Brown Swiss Cross Breeding Program, B/thang	0.032	0.048
205.01/17/002/010	LC	Regional Poultry & Pig Breeding Centre	0.099	0.133
205.01/17/003/001	LC	Royal Vety. Epidemiology Centre, Serbithang	-	0.010
205.01/17/003/004	LC	Regional Veterinary Laboratory, Gedu	0.002	-
205.01/17/003/005	LC	Regional Veterinary Laboratory, Khaling	0.010	0.023
205.01/18	LC	Department of Forestry, MOA, Thimphu	0.007	0.015
205.01/18/001/003	LC	Forest Resources Dev. Division, Thimphu	0.003	0.009
205.01/18/002/004	LC	Forestry Services Division, Sarpang	0.023	0.202
205.01/18/002/008	LC	Divisional Forest Office, Paro	-	0.006
205.01/18/002/011	LC	Divisional Forest Office, Samtse	-	0.000
205.01/18/002/012	LC	Divisional Forest Office, Zhemgang	-	0.003
205.01/18/002/014	LC	Divisional Forest Office, Thimphu	0.084	0.007
205.01/18/002/017	LC	Divisional Forest Office, Wangdue Phodrang	-	0.016
205.01/18/002/018	LC	Divisional Forest Office, Gedu	0.536	0.567
205.01/18/003/001/1507	PLC	Participatory Forest Mgt. Project, MOA, Thimphu	0.080	0.076
205.01/18/004/002	LC	Royal Manas National Park, Gelephu	-	0.035
205.01/18/004/002/1273	PLC	Royal Manas National Park, Gelephu	-	0.011
205.01/18/004/005	LC	Jigme Dorji National Park, Gasa	0.075	0.052
205.01/18/004/007	LC	Bomdeling Wildlife Sanctuary, Trashi Yangtse	-	0.011
205.01/18/004/008/1377	PLC	Thrumshingla National Park, Ura, Bumthang	-	0.625
205.01/18/004/009.06/1728	PLC	Bio-diversity Conservation Project-II, NCD	-	0.003
205.01/18/004/009/888	PLC	National Biodiversity Conservation Strategy Action Plan	-	0.019
205.01/18/004/010	LC	Sakten Wildlife Sanctuary, Trashigang	-	0.052
205.01/18/004/010/1500	PLC	Wild Pig Management & Conservation, NCD, MOA	0.010	0.035
205.01/18/004/1217	PLC	BTF-Environment Conservation Project, MOA, Thimphu	0.078	0.065
205.01/18/004/1655	PLC	Dev. of Sakten W/life S/tuary & its B/ological Corridors, NCD	-	0.000
205.01/18/005/001	LC	Bhutan Forestry Institute, Taba	0.110	0.028
205.01/29	LC	Council of Research & Extension (CORE), MOA	-	0.186
205.01/29/002/002	LC	S/tainable Soil Fert. & Plant Nutrient Mgt. Project, Semtokha	0.019	0.042
205.01/29/002/003/873	PLC	Soil Survey & Land Resources Project, Simtokha.	0.017	0.006
205.01/29/002/1765	PLC	Sustainable Land Mgt. Project, NSSC, Semtokha	-	0.055
205.01/29/003/002	LC	RNR-Research Centre, Yusipang	-	0.214
205.01/29/003/002/1095	PLC	RNR-Research Centre, Yusipang (Helvetas)	-	0.611

Table H7: SCHEDULE OF OPENING AND CLOSING CASH BALANCES FOR THE FY 2003-2004				
Account Number	A/c Type	Operating Unit	(Nu. in Million)	
			Opening	Closing
205.01/29/003/003	LC	RNR-Research Centre, Jakar, Bumthang	0.059	0.004
205.01/29/003/003/1095	PLC	RNR-Research Centre, Jakar, Bumthang	0.027	1.824
205.01/29/004/001/974	PLC	RNR-Extension Support Project, MOA, Thimphu	0.053	0.148
206.01/01	LC	Ministry of Trade & Industry Secretariat, Thimphu	-	0.016
206.01/19	LC	Department of Trade, MTI, Thimphu	-	0.051
206.01/20/001/006.00/1541	PLC	Slope Stability & Environmental Analysis, MTI	-	0.014
206.01/20/1	LC	Dept. of Geology & Mines (Deposit Works), MTI	-	0.118
206.01/21	LC	Department of Energy, Ministry of Trade & Industry	-	0.014
206.01/21/002/006.00/0212	PLC	Flood Warning Unit (Hydromet), DoE, Thimphu	-	0.001
206.01/22	LC	Department of Industry, Ministry of Trade & Industry	-	0.067
206.01/23/002	LC	Hotel & Tourism Mgt. Training Institute, MTI, Thimphu	-	0.011
208.01/01	LC	Secretariat, Ministry of Works & Human Settlement	-	0.000
208.01/24	LC	Department of Roads, Thimphu	0.002	0.000
208.01/24/001/6.00/1296	PLC	Roads Improvement Project, DOR-HQ, Thimphu	0.000	-
208.01/24/002	LC	Field Roads Maintenance Division, DOR, Trongsa	-	0.001
208.01/24/003	LC	Field Roads Maintenance Division, DOR, Lobesa	-	0.007
208.01/24/004	LC	Field Roads Maintenance Division, DOR, Lingmithang	0.235	0.028
208.01/24/007	LC	Field Roads Maintenance Division, DOR, Sarpang	0.000	0.046
208.01/24/008	LC	Field Roads Maintenance Division, DOR, Phuentsholing	0.181	0.000
208.01/24/01	LC	Department of Roads, HQ, Thimphu (D/Works)	0.001	-
208.01/24/010/1138	PLC	Suspension Bridge Program (SDC), DOR, Thimphu	0.002	0.002
208.01/24/011	LC	Suspension Bridge Section, Stores Sub Unit, DOR, P/ling	0.004	-
208.01/24/012	LC	Central Stores Unit, DOR, Phuentsholing	-	0.030
208.01/24/013/0005	PLC	WFP Generated Funds, DOR, Thimphu	-	0.023
208.01/24/014	LC	Field Roads Maintenance Division, DOR, Chukhha	-	0.001
208.01/26	LC	Department of Urban Development & Housing, MOWHS	0.026	0.064
208.01/26/002	LC	City Corporation, Phuentsholing	0.000	0.067
208.01/26/003/1.00/1136	PLC	Urban Sector Program Support Project, DUDH, Thimphu	-	0.150
208.01/26/003/5.00/1136	PLC	Urban Sector Program Support Project, City Corporation, P/ling.	-	0.013
208.01/26/004/4.00/1246	PLC	Urban Development Project (W/Bank), Trongsa	-	0.031
209.01/01	LC	Ministry of Information & Communications Secretariat	0.006	0.015
209.01/01/004/004.00/1526	PLC	Institutional Capacity Building and Policy Support, MOIC	-	0.000
209.01/25	LC	Department of Civil Aviation	0.001	0.327
209.01/27	LC	Roads Safety and Transport Authority, MOIC	0.002	0.007
210.01/01	LC	Ministry of Health Secretariat, Thimphu	-	0.483
210.01/01(UNFPA)	PLC	UNFPA Project, Ministry of Health, Thimphu	-	0.003
210.01/01(UNICEF)	PLC	UNICEF Assisted Projects, Ministry of Health, Thimphu	-	0.021
210.01/01/004/1760	PLC	Project Mgt. Unit, Support to Women's Empowerment, MoH	-	0.005
210.01/31	LC	Department of Medical Services, MoH, Thimphu	-	0.043
210.01/31/003/002	LC	Medical Supply Depot, Phuentsholing	-	0.102
210.01/31/004/0448	PLC	Expansion of JDWNR Hospital, Thimphu	0.009	0.002
211.01/01(IA)	PLC	International Assistance, Ministry of Education, Thimphu	0.167	0.300
211.01/01(UNICEF)	PLC	UNICEF Assisted Project, Ministry of Education, Thimphu	-	0.002
211.01/01/001/005	LC	Education Central Stores, Phuentsholing	0.007	-
211.01/01/1079	PLC	Population Education Activities, Ministry of Education	0.000	0.006
211.01/01/1084	PLC	Second Education Project, Ministry of Education	0.012	0.005
211.01/01/1462	PLC	Preparation of Bhutanese Education Program, MoE, Thimphu	-	0.110
211.01/33/001/007	LC	National Institute of Education, Paro	0.086	-
211.01/33/002(UG-HRD)	PLC	Scholarship Division, Dept. of Adult & Higher Education	-	0.020
212.01/01	LC	Ministry of Labour & Human Resources Secretariat	-	0.288
212.01/04	LC	Department of Employment & Labour, Thimphu.	0.086	-
212.01/04/1540	PLC	Department of Employment & Labour, Thimphu.	0.071	0.271
212.01/32	LC	Department of Human Resources, Thimphu	-	0.398
212.01/32/002	LC	Royal Bhutan Institute of Technology, Kharbandi	0.016	0.004
212.01/32/004	LC	Vocational Training Institute, Samthang	-	0.003
212.01/32/006	LC	Trashi Yangtse Institute for Zorig Chusum	0.016	-

Table H7: SCHEDULE OF OPENING AND CLOSING CASH BALANCES FOR THE FY 2003-2004				
Account Number	A/c Type	Operating Unit	(Nu. in Million)	
			Opening	Closing
212.01/32/009	LC	Vocational Training Institute, Khuruthang, Punakha	-	0.018
212.01/32/1375	PLC	Basic Skills Dev. Project, Department of Human Resources	-	0.002
212.01/38	LC	Bhutan Vocational Qualification Authority, Thimphu	-	0.265
401.01	LC	Dzongkhag Administration, Chhukha	0.078	0.884
401.01/01/003.01	LC	Dzong Construction Project, Chhukha	0.121	0.078
401.01/16/1122	PLC	Dzongkhag Administration, Chhukha	0.159	0.352
401.02	LC	Balujoro Geog, Dzongkhag Administration, Chhukha	-	0.015
401.03	LC	Bongo Geog, Chhukha Dzongkhag	-	0.005
401.06	LC	Gayling Geog, Chhukha Dzongkhag	-	0.011
401.08	LC	Getana Geog, Chhukha Dzongkhag	-	0.001
401.09	LC	Jabcho Geog, Chhukha Dzongkhag	-	0.000
401.10	LC	Lokchina Geog, Chhukha Dzongkhag	-	0.011
401.11	LC	Metakha Geog, Chhukha Dzongkhag	-	0.005
401.12	LC	Phuentsholing Geog, Chhukha Dzongkhag	-	0.025
402.02	LC	Bjee Geog, Ha Dzongkhag	-	0.043
402.03	LC	Kastho Geog, Ha Dzongkhag	-	0.014
402.04	LC	Sambekha Geog, Ha Dzongkhag	-	0.050
402.05	LC	Sama Geog, Ha Dzongkhag	-	0.004
402.06	LC	Uesu Geog, Ha Dzongkhag	-	0.060
403.01	LC	Dzongkhag Administration, Paro.	0.017	0.087
403.01/01/04/0002	LC	Taktshang Reconstruction Project, Paro	0.020	0.039
403.01/16/1122	PLC	Dzongkhag Administration, Paro	0.008	-
403.02	LC	Dobshari Geog, Paro Dzongkhag	-	0.001
404.01	LC	Dzongkhag Administration, Samtse.	0.242	0.095
404.02	LC	Bara Geog, Samtse Dzongkhag	-	0.007
404.04	LC	Charghare Geog, Samtse Dzongkhag	-	0.000
404.05	LC	Chengmari Geog, Samtse Dzongkhag	-	0.000
404.06	LC	Denchhukha Geog, Samtse Dzongkhag	-	0.000
404.09	LC	Ghumauney Geog, Samtse Dzongkhag	-	0.000
404.11	LC	Mayona Geog, Samtse Dzongkhag	-	0.000
404.13	LC	Pagli Geog, Samtse Dzongkhag	-	0.004
405.12	LC	Tsholingkhar Geog, Tsirang Dzongkhag	-	0.000
406.01	LC	Dzongkhag Administration, Dagana	-	0.265
406.02	LC	Dorona Geog, Dagana Dzongkhag	-	0.047
406.03	LC	Drujeygang Geog, Dagana Dzongkhag	-	0.069
406.04	LC	Gesarling Geog, Dagana Dzongkhag	-	0.031
406.05	LC	Goshi Geog, Dagana Dzongkhag	-	0.059
406.06	LC	Kana Geog, Dagana Dzongkhag	-	0.056
406.08	LC	Lajab Geog, Dagana Dzongkhag	-	0.345
406.09	LC	Tashiding Geog, Dagana Dzongkhag	-	0.035
406.10	LC	Tshendaygang Geog, Dagana Dzongkhag	-	0.050
406.12	LC	Tseza Geog, Dagana Dzongkhag	-	0.055
407.01	LC	Dzongkhag Administration, Punakha	0.244	0.306
407.03	LC	Goenshari Geog, Punakha Dzongkhag	-	0.001
408.01	LC	Dzongkhag Administration, Wangdue Phodrang.	0.005	0.092
408.15	LC	Athang Gewog, Wangdue Phodrang Dzongkhag	-	0.004
409.01	LC	Dzongkhag Administration, Bumthang	-	0.000
410.01	LC	Dzongkhag Administration, Sarpang.	0.195	0.289
410.02	LC	Bhur Geog, Sarpang Dzongkhag	-	0.008
410.03	LC	Chuzangang Geog, Sarpang Dzongkhag	-	0.016
410.04	LC	Dekiling Geog, Sarpang Dzongkhag	-	0.026
410.05	LC	Doeban Geog, Sarpang Dzongkhag	-	0.007
410.06	LC	Deorali Geog, Sarpang Dzongkhag	-	0.034
410.07	LC	Gelephu Geog, Sarpang Dzongkhag	-	0.049
410.08	LC	Hilley Geog, Sarpang Dzongkhag	-	0.050
410.09	LC	Jigmechoeling Geog, Sarpang Dzongkhag	-	0.002

Table H7: SCHEDULE OF OPENING AND CLOSING CASH BALANCES FOR THE FY 2003-2004				
Account Number	A/c Type	Operating Unit	(Nu. in Million)	
			Opening	Closing
410.10	LC	Kalikhola Geog, Sarpang Dzongkhag	-	0.041
410.11	LC	Nichula Geog, Sarpang Dzongkhag	-	0.023
410.12	LC	Sarpangtar Geog, Sarpang Dzongkhag	-	0.043
410.13	LC	Sershong Geog, Sarpang Dzongkhag	-	0.030
410.14	LC	Singhi Geog, Sarpang Dzongkhag	-	0.036
410.16	LC	Umling(Lalai) Geog, Sarpang Dzongkhag	-	0.055
411.02	LC	Bardo Geog, Zhemgang Dzongkhag	0.001	-
411.03	LC	Bjoka Geog, Zhemgang Dzongkhag	0.000	-
411.04	LC	Nangkor Geog, Zhemgang Dzongkhag	0.012	-
411.05	LC	Ngangla Geog, Zhemgang Dzongkhag	0.000	-
411.06	LC	Pangkhar Geog, Zhemgang Dzongkhag	0.000	-
411.07	LC	Shingkar Geog, Zhemgang Dzongkhag	0.001	-
411.08	LC	Trong Geog, Zhemgang Dzongkhag	0.025	-
413.01	LC	Dzongkhag Administration, Lhuentse.	0.020	0.011
413.02	LC	Gangzur Geog, Lhuentse Dzongkhag	0.000	0.001
413.03	LC	Jarey Geog, Lhuentse Dzongkhag	-	0.000
413.04	LC	Khoma Geog, Lhuentse Dzongkhag	0.000	0.001
413.05	LC	Kurtoe Geog, Lhuentse Dzongkhag	-	0.024
413.06	LC	Lingje Geog, Lhuentse Dzongkhag	-	0.003
413.07	LC	Menbi Geog, Lhuentse Dzongkhag	0.046	0.026
413.08	LC	Metsho Geog, Lhuentse Dzongkhag	-	0.013
413.09	LC	Tshenkhar Geog, Lhuentse Dzongkhag	-	0.071
414.03	LC	Chali Geog, Mongar Dzongkhag	-	0.001
414.04	LC	Chaskhar Geog, Mongar Dzongkhag	-	0.001
414.06	LC	Drepong Geog, Mongar Dzongkhag	-	0.000
414.10	LC	Mongar Geog, Mongar Dzongkhag	-	0.014
414.11	LC	Natshang Geog, Mongar Dzongkhag	-	0.001
416.01	LC	Dzongkhag Administration, Samdrup Jongkhar.	-	0.085
418.01	LC	Dzongkhag Administration, Thimphu.	0.004	0.111
418.01/16/1122	PLC	Dzongkhag Wang Watershed Mgt. Project, Thimphu	-	0.010
418.02	LC	Babi Geog, Thimphu Dzongkhag	-	0.000
418.04	LC	Dagala Geog, Thimphu Dzongkhag	-	0.000
418.06	LC	Kawang Geog, Thimphu Dzongkhag	-	0.014
418.12	LC	Toebi Geog, Thimphu Dzongkhag	-	0.000
419.01	LC	Dzongkhag Administration, Gasu	0.009	0.839
419.02	LC	Goenkham Geog, Gasu Dzongkhag	0.000	0.149
419.03	LC	Goenkhatoe Geog, Gasu Dzongkhag	0.000	0.066
419.04	LC	Laya Geog, Gasu Dzongkhag	0.000	0.096
419.05	LC	Lunana Gewog, Gasu Dzongkhag	0.000	0.027
420.02	LC	Bumdiling Gewog, Trashy Yangtse Dzongkhag	-	0.050
420.06	LC	Toetsho Gewog, Trashy Yangtse Dzongkhag	-	0.008
420.07	LC	Tongshang Gewog, Trashy Yangtse Dzongkhag	-	0.061
420.09	LC	Yangtse Gewog, Trashy Yangtse Dzongkhag	-	0.172
212.01/32/003	LC	Royal Technical Institute, Kharbandi	-	0.037
106.01/01/001/6.00/1286	PLC	Strengthening of Phuentsholing Court, AFD, High Court	-	0.000
103.01/01/001/1357	PLC	Capacity Building of Royal Advisory Council, Thimphu	-	0.001
120.01/01/001/1292	PLC	S/thening of Office of Legal Affairs, Thimphu	-	0.000
		TOTAL	18.078	43.324

Table H 8: SCHEDULE OF OTHER RECOVERIES AND REMITTANCES FOR THE FY 2003-04					
Account Number	A/c Type	Operating Unit	(Nu. in Million)		
			Recoveries	Remittances	Net
101.01/01	LC	His Majesty's Secretariat, Thimphu	1.614	1.709	(0.095)
102.01/01	LC	National Assembly of Bhutan, Thimphu	0.625	0.617	0.008
103.01/01	LC	Royal Advisory Council, Thimphu	1.113	1.093	0.020
104.01/01	LC	Central Monastic Secretariat, Thimphu	0.294	0.294	-
104.01/01/001	PLC	Religion & Health Project, Central Monastic Secretariat	0.118	0.118	-
104.01/02	LC	Central Monk Bodies (Rabdey), CRA, Thimphu	0.116	0.116	-
105.01/01	LC	Department of Culture, Thimphu	1.437	1.445	(0.008)
105.01/01/006	LC	National Museum of Bhutan, Paro	0.345	0.343	0.002
106.01/001	LC	High Court, Thimphu	1.319	1.319	-
106.01/002	LC	District Court, Thimphu	0.370	0.370	-
106.01/003	LC	District Court, Trashigang	0.103	0.103	-
106.01/004	LC	District Court, Wangdue Phodrang	0.266	0.266	-
106.01/005	LC	District Court, Punakha	0.251	0.251	-
106.01/006	LC	District Court, Sarpang	0.167	0.167	0.000
106.01/007	LC	District Court, Tsirang	0.277	0.277	0.000
106.01/008	LC	District Court, Paro	0.250	0.250	-
106.01/009	LC	District Court, Chhukha	0.157	0.151	0.006
106.01/010	LC	District Court, Samtse	0.269	0.275	(0.006)
106.01/011	LC	District Court, Samdrup Jongkhar	0.159	0.158	0.001
106.01/012	LC	District Court, Mongar	0.218	0.218	(0.000)
106.01/013	LC	District Court, Ha	0.203	0.200	0.003
106.01/014	LC	District Court, Trongsa	0.133	0.133	-
106.01/015	LC	District Court, Zhemgang	0.073	0.073	-
106.01/016	LC	District Court, Dagana	0.131	0.136	(0.005)
106.01/017	LC	District Court, Lhuentse	0.121	0.121	-
106.01/018	LC	District Court, Pema Gatshel	0.248	0.220	0.029
106.01/019	LC	District Court, Bumthang	0.204	0.204	-
106.01/020	LC	District Court, Gasa	0.142	0.142	-
106.01/021	LC	District Court, Trashy Yangtse	0.096	0.096	-
106.01/022	LC	Dungkhag Court, Phuentsholing	0.279	0.285	(0.006)
106.01/023	LC	Dungkhag Court, Wamrong	0.124	0.124	-
106.01/024	LC	Dungkhag Court, Gelephu	0.133	0.133	(0.000)
108.01/01	LC	Royal Audit Authority, Thimphu	2.985	3.008	(0.023)
108.01/01/002	LC	Regional Royal Audit Authority (East), S/Jongkhar	0.281	0.281	-
108.01/01/003	LC	Regional Royal Audit Authority (Central), Bumthang	0.380	0.380	-
108.01/01/004	LC	Regional Royal Audit Authority (West), Tsirang	0.355	0.336	0.019
109.01/01	LC	Royal Civil Service Commission, Thimphu	2.014	1.061	0.953
109.01/01/002/0206	PLC	RCSC - GOI Scholarship	-	0.018	(0.018)
109.01/01/002/1089	PLC	RCSC - Environment Sector Program Support (ESPS) Project	0.504	-	0.504
109.01/01/002/1243	PLC	RCSC - NET SDA HRD for General Support Services	0.007	-	0.007
109.01/01/002/1587	PLC	Good Governance & Public Admin. Reform, RCSC	0.004	0.004	-
109.01/01/002/1648	PLC	Sustainable HRD Project, RCSC	0.079	0.079	-
111.01/01	LC	Bhutan Olympic Committee, Thimphu	0.347	0.349	(0.002)
113.01	PLC	Punakha Dzong Renovation Project, Punakha	0.175	0.175	0.000
114.01/01	LC	National Environment Commission, Thimphu.	0.684	1.084	(0.400)
114.01/01/001/1089	PLC	Environment Sector Program Support (ESPS), NEC	0.030	0.045	(0.015)
115.01/01	LC	Royal Institute of Management, Semtokha	1.999	2.020	(0.021)
115.01/01/1588	PLC	Institutional Strengthening of RIM (Danida Phase II)	0.237	0.237	-
116.01/01	LC	Centre for Bhutan Studies, Thimphu	0.260	0.260	-
118.01/01	LC	Cabinet Secretariat, Thimphu	0.216	0.220	(0.004)
120.01/01	LC	Office of Legal Affairs, Thimphu	0.281	0.273	0.009
121.01/01	LC	Royal University of Bhutan, Thimphu	0.238	0.231	0.007
201.01/01	LC	Ministry of Home and Cultural Affairs, Thimphu	1.328	1.335	(0.007)
201.01/03	LC	Royal Bhutan Police, (HQ)	42.045	42.008	0.037
201.01/07	LC	Department of Immigration & Census, MOHCA	1.211	1.211	-
202.01/01	LC	Ministry of Finance Secretariat, Thimphu	1.078	1.180	(0.102)
202.01/08	LC	Department of Budget and Accounts, Ministry of Finance	0.909	0.908	0.001
202.01/09	LC	Department of Revenue and Customs, Ministry of Finance	1.146	1.212	(0.066)
202.01/09/002	LC	Regional Revenue & Customs Office, Thimphu	1.322	1.322	0.000
202.01/09/003	LC	Regional Revenue & Customs Office, P/ling	1.862	1.865	(0.003)
202.01/09/004	LC	Regional Revenue & Customs Office, Samtse	0.880	0.876	0.003
202.01/09/005	LC	Regional Revenue & Customs, Gelephu	0.906	0.939	(0.033)

Table H 8: SCHEDULE OF OTHER RECOVERIES AND REMITTANCES FOR THE FY 2003-04

Account Number	A/c Type	Operating Unit	(Nu. in Million)		
			Recoveries	Remittances	Net
202.01/09/006	LC	Regional Revenue & Customs Office, S/Jongkhar	0.862	0.862	-
202.01/10	LC	Department of Aid & Debt Mgt., Ministry of Finance	0.621	0.702	(0.081)
202.01/10/002/0789	PLC	SDS-Operational Budget, SDS, Thimphu	0.023	-	0.023
202.01/10/002/1176	PLC	Type III Project, SDS, Thimphu	0.031	0.031	-
202.01/12	LC	Department of National Properties, MOF, Thimphu	2.045	2.045	-
202.01/36	LC	Department of Planning	1.000	0.995	0.005
203.01/01	LC	Ministry of Foreign Affairs, Thimphu	1.818	1.833	(0.015)
203.01/13/01/002.00	LC	PMB, Geneva, Ministry of Foreign Affairs, Thimphu	2.687	1.172	1.515
203.01/13/02/001.00	LC	RBE, New Delhi, Ministry of Foreign Affairs, Thimphu	0.197	0.197	0.000
203.01/13/02/002.00	LC	RBE, Dhaka, Ministry of Foreign Affairs, Thimphu	0.053	0.075	(0.021)
203.01/13/02/003.00	LC	RBE Kuwait, Ministry of Foreign Affairs, Thimphu	0.012	0.018	(0.006)
203.01/13/02/004.00	LC	RBE, Bangkok, Ministry of Foreign Affairs, Thimphu	0.538	0.209	0.330
205.01/01	LC	Ministry of Agriculture Secretariat, Thimphu	1.831	1.829	0.003
205.01/01/001/003/1089	PLC	Land Use Planning Project, Ministry of Agriculture, Thimphu	0.016	0.019	(0.003)
205.01/01/001/004	LC	Agriculture Central Store, Phuentsholing	0.053	0.053	-
205.01/01/001/005/1089	PLC	Integrated Water Resources Mgt. Project, PPD, MOA	0.005	0.005	-
205.01/01/002/001	LC	National Biodiversity Centre, Serbithang	0.437	0.437	-
205.01/01/002/003/1252	PLC	National Bio-diversity Centre, Serbithang	0.009	0.009	-
205.01/01/003/001	PLC	Natural Resource Training Institute, Lobesa	1.764	1.763	0.000
205.01/01/004/001	LC	Wang Watershed Management Project, Paro.	0.340	0.339	0.001
205.01/01/005	LC	Bhutan Agriculture & Food Regulatory Authority (BAFRA)	1.419	1.379	0.040
205.01/01/007	LC	Bhutan-German S/tainable RNR Dev. Project, Lobesa	0.145	0.145	-
205.01/01/007/1482	PLC	Bhutan-German S/tainable Dev. Project, Lobesa	0.009	0.009	-
205.01/01/008	PLC	East Central Region-Agri. Dev. Project (ECR-ADP), Zhemgang	0.095	0.095	-
205.01/01/009/001	PLC	Project Facilitation Office, Khangma	0.432	0.439	(0.008)
205.01/01/009/002	PLC	Mongar Dzongkhag RNR Sector	0.509	0.509	-
205.01/01/009/004	PLC	Lhuentse Dzongkhag RNR Sector	0.511	0.510	0.002
205.01/01/009/006	PLC	Trashi Yangtse Dzongkhag RNR Sector	0.685	0.685	-
205.01/01/009/008	PLC	Pema Gatshel Dzongkhag RNR Sector	0.289	0.289	-
205.01/01/009/010	PLC	Samdrup Jongkhar Dzongkhag RNR Sector	0.514	0.521	(0.007)
205.01/01/009/012	PLC	Trashigang Dzongkhag RNR Sector	0.673	0.673	-
205.01/01/009/014	PLC	Regional Livestock Breeding Centre, Lingmithang	0.088	0.101	(0.013)
205.01/01/009/015	PLC	Regional Mithun Breeding Farm, Arong	0.051	0.051	-
205.01/01/009/017	PLC	National Nublang Farm, Trashiyangphu	0.050	0.048	0.002
205.01/01/009/018	PLC	RNR-Research Centre, Wengkhag	0.969	0.956	0.013
205.01/06	LC	Ministry of Agriculture, Thimphu.	3.634	3.642	(0.008)
205.01/16	LC	Department of Agriculture, MOA, Thimphu	0.731	0.740	(0.009)
205.01/16/002/001	LC	Agriculture Machinery Centre, Paro	1.449	1.466	(0.016)
205.01/16/003/001	LC	Integrated Pest Management Project, Semtokha	0.232	0.326	(0.094)
205.01/16/003/002	LC	Post Harvest Unit, MOA, Paro	0.358	0.358	(0.001)
205.01/16/004/1503	PLC	Rural Enterprise Development Program, DOA, Thimphu	0.007	0.007	-
205.01/16/005/001	LC	Central Machinery Unit, MOA, Bumthang	0.650	0.730	(0.079)
205.01/17	LC	Department of Livestock, MOA, Thimphu	0.601	0.615	(0.014)
205.01/17/002/001	LC	National Jersey Breeding Farm, Samtse	0.121	0.116	0.005
205.01/17/002/002	LC	Brown Swiss Farm, Bumthang	0.027	0.027	-
205.01/17/002/003	LC	National Sheep Breeding Farm, Bumthang	0.132	0.121	0.011
205.01/17/002/004	LC	National Pig Breeding Centre, Wangchutaba	0.124	0.124	-
205.01/17/002/005	LC	Regional Poultry Breeding Centre, Paro	0.064	0.064	-
205.01/17/002/006	LC	Regional Mithun Breeding Farm, Chhukha	0.070	0.070	-
205.01/17/002/007	LC	National Feed & Fodder Development Programme	0.225	0.225	-
205.01/17/002/008	LC	National Livestock Breeding Programme, W/ta	0.292	0.292	-
205.01/17/002/009	LC	National Horse & Brown Swiss Cross Breeding Program	0.091	0.091	-
205.01/17/002/010	LC	Regional Poultry & Pig Breeding Centre	0.172	0.172	0.000
205.01/17/002/014/1715	PLC	Thimphu Peri-Urban Dairy Project, MOA	0.073	0.073	-
205.01/17/003/001	LC	Royal Vety. Epidemiology Centre, Serbithang	2.298	2.298	-
205.01/17/003/004	LC	Regional Veterinary Laboratory, Gedu	0.180	0.184	(0.005)
205.01/17/003/005	LC	Regional Veterinary Laboratory, Khaling	0.243	0.243	-
205.01/17/003/006	LC	Regional Veterinary Laboratory, Bumthang	0.078	0.078	0.000
205.01/17/003/007	LC	Regional Veterinary Laboratory Gelephu	0.072	0.089	(0.017)
205.01/18	LC	Department of Forestry, MOA, Thimphu	1.039	1.177	(0.137)
205.01/18/001/003	LC	Forest Resources Dev. Division, Thimphu	0.460	0.460	0.000
205.01/18/002/001	LC	Divisisonal Forest Office, Bumthang	0.281	0.285	(0.004)

Table H 8: SCHEDULE OF OTHER RECOVERIES AND REMITTANCES FOR THE FY 2003-04					
Account Number	A/c Type	Operating Unit	(Nu. in Million)		
			Recoveries	Remittances	Net
205.01/18/002/002	LC	Divisional Forest Office, Tsirang	0.381	0.380	0.000
205.01/18/002/004	LC	Forestry Services Division, Sarpang	1.065	1.087	(0.023)
205.01/18/002/007	LC	Divisional Forest Office, Mongar	0.393	0.391	0.002
205.01/18/002/008	LC	Divisional Forest Office, Paro	0.620	1.240	(0.620)
205.01/18/002/010	LC	Divisional Forest Office, S/Jongkhar	0.489	0.489	-
205.01/18/002/011	LC	Divisional Forest Office, Samtse	0.638	0.609	0.030
205.01/18/002/012	LC	Divisional Forest Office, Zhemgang	0.261	0.261	0.000
205.01/18/002/013	LC	Forestry Services Division, Trashigang	0.764	0.765	(0.001)
205.01/18/002/014	LC	Divisional Forest Office, Thimphu	0.863	0.870	(0.007)
205.01/18/002/017	LC	Divisional Forest Office, Wangdue Phodrang	0.783	0.772	0.011
205.01/18/002/018	LC	Divisional Forest Office, Gedu	0.839	0.838	0.001
205.01/18/004/001/681	PLC	Jigme Singye Wangchuk National Park, Trongsa	0.234	0.234	-
205.01/18/004/002	LC	Royal Manas National Park, Gelephu	0.464	0.464	-
205.01/18/004/004	LC	Jigme Singye Wangchuk National Park, Trongsa	0.250	0.250	-
205.01/18/004/005	LC	Jigme Dorji National Park, Gasa	0.316	0.316	0.000
205.01/18/004/007	LC	Bomdeling Wildlife Sanctuary, Trashigang	0.299	0.292	0.007
205.01/18/004/008	LC	Thrumshingla National Park, Ura, Bumthang	0.268	0.268	0.000
205.01/18/004/009/888	PLC	National Biodiversity Conservation Strategy Action Plan	0.001		0.001
205.01/18/004/010	LC	Sakten Wildlife Sanctuary, Trashigang	0.253	0.253	(0.000)
205.01/18/005/001	LC	Bhutan Forestry Institute, Taba	0.242	0.242	0.000
205.01/18/006/001	LC	Project Facilitation Office, Khangma	0.200	0.200	-
205.01/29	LC	Council of Research & Extension (CORE), MOA	0.723	0.700	0.023
205.01/29/002/002	LC	Sustainable Soil Fert. & Plant Nutrient Mgt. Project, Semtokha	0.460	0.531	(0.071)
205.01/29/002/003/873	PLC	Soil Survey & Land Resources Project, Simtokha.	-	0.031	(0.031)
205.01/29/003/001	LC	RNR-Research Centre, Bajo	0.846	0.846	0.000
205.01/29/003/002	LC	RNR-Research Centre, Yusipang	1.217	1.044	0.173
205.01/29/003/003	LC	RNR-Research Centre, Jakar, Bumthang	1.088	1.091	(0.004)
205.01/29/003/003/1095	PLC	RNR-Research Centre, Jakar, Bumthang	0.011	-	0.011
206.01/01	LC	Ministry of Trade & Industry Secretariat, Thimphu	1.539	1.783	(0.243)
206.01/01/001/006.00/1089	PLC	ESPS Project, PPD, MTI, Thimphu	0.009	-	0.009
206.01/01/002/003.00	LC	Regional Trade & Industry Office, MTI, Phuentsholing	1.098	1.098	-
206.01/01/002/004.00	LC	Regional Trade & Industry Office, MTI, Gelephu	0.126	0.126	0.000
206.01/01/002/005.00	LC	Regional Trade & Industry Office, MTI, Samdrup Jongkhar	0.075	0.082	(0.007)
206.01/19	LC	Department of Trade, MTI, Thimphu	0.431	0.458	(0.027)
206.01/20	LC	Department of Geology & Mines, MTI, Thimphu	2.154	2.210	(0.056)
206.01/20/001/006.00/1541	PLC	Slope Stability & Environmental Analysis, MTI, Thimphu	0.176	0.773	(0.596)
206.01/21	LC	Department of Energy, Ministry of Trade & Industry	2.017	1.802	0.216
206.01/21/002/006.00/0212	PLC	Flood Warning Unit (Hydromet), DoE, Thimphu	0.211	0.374	(0.162)
206.01/22	LC	Department of Industry, Ministry of Trade & Industry	1.328	1.293	0.035
206.01/23	LC	Department of Tourism, Ministry of Trade & Industry	0.322	0.331	(0.009)
206.01/23/002	LC	Hotel & Tourism Mgt. Training Institute, MTI, Thimphu	0.078	0.078	-
208.01/01	LC	Secretariat, Ministry of Works & Human Settlement	1.358	1.355	0.004
208.01/24	LC	Department of Roads, Thimphu	1.776	1.825	(0.049)
208.01/24/001/011.00/1577	PLC	Environment Friendly Road Construction (EFRC), DOR	0.060	0.060	-
208.01/24/002	LC	Field Roads Maintenance Division, DOR, Trongsa	0.337	0.345	(0.008)
208.01/24/003	LC	Field Roads Maintenance Division, DOR, Lobesa	3.988	3.988	-
208.01/24/004	LC	Field Roads Maintenance Division, DOR, Lingmithang	0.451	0.438	0.013
208.01/24/004/1247	PLC	Lhuentse -Dungkar Roads, DOR, Lingmithang	-	0.054	(0.054)
208.01/24/004/1296	PLC	Roads Improvement Project (ADB), FRMD, DOR, L/Thang	0.265	0.265	-
208.01/24/005	LC	Field Roads Maintenance Division, DOR, Thimphu	2.207	2.236	(0.029)
208.01/24/005/02	LC	Independent Roads Maintenance Section, DOR, Chukha	0.053	0.056	(0.003)
208.01/24/006	LC	Field Roads Maintenance Division, DOR, Zhemgang	0.424	0.429	(0.005)
208.01/24/007	LC	Field Roads Maintenance Division, DOR, Sarpang	0.585	1.485	(0.900)
208.01/24/008	LC	Field Roads Maintenance Division, DOR, Phuentsholing	2.250	2.250	-
208.01/24/009	LC	Field Roads Maintenance Division, DOR, Trashigang	0.341	0.343	(0.002)
208.01/24/009/1247	PLC	Rural Access Project (W/Bank), FRMD, DOR, Trashigang	0.056	0.056	-
208.01/24/009/1296	PLC	Roads Improvement Project (ADB), FRMD, DOR, Trashigang	0.503	0.503	-
208.01/24/01	LC	Department of Roads, HQ, Thimphu (D/Works)	0.005	0.005	-
208.01/24/010/1138	PLC	Suspension Bridge Program (SDC), DOR, Thimphu	0.219	0.251	(0.033)
208.01/24/010/1562	PLC	Suspension Bridge Program-Phase V, DOR, Thimphu	0.032	0.032	-
208.01/24/011	LC	Suspension Bridge Section, Stores Sub Unit, DOR, P/ling	0.137	0.137	-
208.01/24/012	LC	Central Stores Unit, DOR, Phuentsholing	0.239	0.239	(0.000)

Table H 8: SCHEDULE OF OTHER RECOVERIES AND REMITTANCES FOR THE FY 2003-04

Account Number	A/c Type	Operating Unit	(Nu. in Million)		
			Recoveries	Remittances	Net
208.01/24/012/01	LC	Central Stores Unit, DOR, Phuentsholing (Deposit Works)	3.798	3.680	0.118
208.01/24/013/0005	PLC	WFP Generated Funds, DOR, Thimphu	0.020	0.017	0.003
208.01/24/014	LC	Field Roads Maintenance Division, DOR, Chukhha	0.067	0.066	0.001
208.01/26	LC	Department of Urban Development & Housing, MOWHS	1.975	1.974	0.000
208.01/26/002	LC	City Corporation, Phuentsholing	0.486	0.484	0.002
208.01/26/004/1246	PLC	Urban Development Project (W/Bank), DUDH, Thimphu	0.197	0.312	(0.115)
208.01/26/004/4.00/1246	PLC	Urban Development Project (W/Bank), Trongsa	0.237	0.057	0.180
208.01/26/004/8.00/1246	PLC	Urban Development Project (W/Bank), Wangdue Phodrang	0.461	0.370	0.091
208.01/26/004/9.00/1246	PLC	Urban Development Project (W/Bank), Bumthang	0.047	0.046	0.001
208.01/26/005/1164	PLC	Urban Infrastructure Improvement Project, DUDH, Thimphu	0.232	0.222	0.010
209.01/01	LC	Ministry of Information & Communications Secretariat, Thimphu	1.219	1.241	(0.022)
209.01/01/004/004.00/1526	PLC	Institutional Capacity Building and Policy Support (UNDP), MOIC	0.001	0.001	-
209.01/25	LC	Department of Civil Aviation	1.531	1.589	(0.058)
209.01/27	LC	Roads Safety and Transport Authority, MOIC	3.014	3.031	(0.016)
210.01/01	LC	Ministry of Health Secretariat, Thimphu	1.515	1.549	(0.034)
210.01/01(IA)	PLC	International Assistance, Ministry of Health, Thimphu	0.065	0.036	0.029
210.01/01(UNFPA)	PLC	UNFPA Project, Ministry of Health, Thimphu	-	0.016	(0.016)
210.01/01(UNICEF)	PLC	UNICEF Assisted Projects, Ministry of Health, Thimphu	0.004	1.309	(1.305)
210.01/01/004/1760	PLC	Project Mgt. Unit, Support to Women's Empowerment, MoH	0.002		0.002
210.01/01/1586	PLC	Health Sector Program Support (HSPS-III, DANIDA), Thimphu	0.197	0.345	(0.148)
210.01/30	LC	Department of Public Health Services, MoH, Thimphu	2.921	2.709	0.213
210.01/30/006	LC	RWSS Central Stores, Phuentsholing	0.199	0.199	(0.000)
210.01/30/006/002	LC	Malaria Eradication Program, Gelephu	0.334	0.334	-
210.01/31	LC	Department of Medical Services, MoH, Thimphu	2.583	2.538	0.046
210.01/31/002/003	LC	J.D.W. National Referral Hospital, Thimphu	8.543	8.544	(0.001)
210.01/31/002/005	LC	Regional Referral Hospital, Mongar	0.955	0.954	0.001
210.01/31/002/006	LC	General Hospital, Trashigang	0.568	0.568	-
210.01/31/003/002	LC	Medical Supply Depot, Phuentsholing	0.127	0.141	(0.014)
210.01/31/004/0441	PLC	Regional Referral Hospital Const. Proj., (GoI), Mongar	0.037	0.037	-
210.01/31/004/0448	PLC	Expansion of JDWNR Hospital, Thimphu	0.095	0.075	0.021
210.01/31/1656	PLC	Spillover HSPS II Construction, Ministry of Health	0.296	1.109	(0.813)
211.01/01	LC	Ministry of Education Secretariat, Thimphu	2.233	2.247	(0.014)
211.01/01/001/005	LC	Education Central Stores, Phuentsholing	0.604	0.602	0.001
211.01/01/1462	PLC	Preparation of Bhutanese Education Program, MoE, Thimphu	0.041	0.041	-
211.01/33	LC	Department of Adult & Higher Education, MoE, Thimphu	0.543	0.536	0.006
211.01/33/001/006	LC	National Institute of Education, Samtse	0.951	0.952	(0.001)
211.01/33/001/007	LC	National Institute of Education, Paro	4.527	4.688	(0.161)
211.01/33/001/010	LC	Institute of Language & Culture Studies, Semtokha	0.672	0.697	(0.026)
211.01/33/001/011	LC	Sherubtse College, Kanglung	1.005	1.030	(0.025)
211.01/33/002(UG-HRD)	PLC	Scholarship Division, Dept. of Adult & Higher Education	0.487		0.487
211.01/34	LC	Department of School Education, MoE, Thimphu	0.612	0.685	(0.074)
211.01/35	LC	Department of Youth, Culture & Sports, MoE, Thimphu	0.685	0.682	0.003
211.01/35/005	LC	Games and Sports Division, Dept. of Youth, Culture & Sports	0.256	0.256	-
211.01/37	LC	Dzongkha Development Authority, MOE, Thimphu	0.824	0.754	0.070
212.01/01	LC	Ministry of Labour & Human Resources Secretariat, Thimphu	0.223	0.223	-
212.01/04	LC	Department of Employment & Labour, Thimphu.	0.333	0.341	(0.009)
212.01/32/002	LC	Royal Bhutan Institute of Technology, Kharbandi	1.488	1.471	0.017
212.01/32/003	LC	Royal Technical Institute, Kharbandi	0.114	0.084	0.030
212.01/32/004	LC	Vocational Training Institute, Samthang	0.703	0.757	(0.054)
212.01/32/005	LC	National Institute for Zorig Chusum, Thimphu.	0.334	0.336	(0.002)
212.01/32/006	LC	Trashi Yangtse Institute for Zorig Chusum	0.206	0.210	(0.004)
212.01/32/007	LC	Construction Training Centre, Thimphu.	0.211	0.201	0.010
212.01/32/008	LC	Vocational Training Institute, Rangjung, Trashigang	0.093	0.090	0.003
212.01/32/009	LC	Vocational Training Institute, Khuruthang, Punakha	0.080	0.080	-
212.01/32/1375	PLC	Basic Skills Dev. Project, Department of Human Resources	3.097	3.208	(0.111)
212.01/38	LC	Bhutan Vocational Qualification Authority, Thimphu	0.398	0.444	(0.046)
401.01	LC	Dzongkhag Administration, Chhukha	8.857	9.644	(0.787)
401.01/01/003.01	LC	Dzong Construction Project, Chhukha	0.900	0.900	(0.000)
401.01/16/1122	PLC	Dzongkhag Administration, Chhukha	0.360	0.605	(0.245)
401.03	LC	Bongo Geog, Chhukha Dzongkhag	0.008	0.008	-
401.04	LC	Chapcha Geog, Chhukha Dzongkhag	0.068	0.068	-
401.06	LC	Gayling Geog, Chhukha Dzongkhag	0.047	0.047	-

Table H 8: SCHEDULE OF OTHER RECOVERIES AND REMITTANCES FOR THE FY 2003-04					
Account Number	A/c Type	Operating Unit	(Nu. in Million)		
			Recoveries	Remittances	Net
401.07	LC	Dala Geog, Chhukha Dzongkhag	0.033	0.033	-
401.08	LC	Getana Geog, Chhukha Dzongkhag	0.035	0.035	-
401.11	LC	Metakha Geog, Chhukha Dzongkhag	0.075	0.079	(0.004)
402.01	LC	Dzongkhag Administration, Ha.	5.613	5.645	(0.032)
402.01/16/1122	PLC	Dzongkhag Administration, Ha	0.000	-	0.000
402.02	LC	Bjee Geog, Ha Dzongkhag	0.088	0.088	0.000
402.03	LC	Kastho Geog, Ha Dzongkhag	0.059	0.059	0.000
402.04	LC	Sambekha Geog, Ha Dzongkhag	0.073	0.073	0.000
402.05	LC	Sama Geog, Ha Dzongkhag	0.190	0.152	0.038
402.06	LC	Uesu Geog, Ha Dzongkhag	0.144	0.167	(0.023)
403.01	LC	Dzongkhag Administration, Paro.	10.283	9.839	0.445
403.01/01/04/0002	LC	Taktshang Reconstruction Project, Paro	0.004	0.004	-
403.01/16/1122	PLC	Dzongkhag Administration, Paro	-	0.992	(0.992)
403.02	LC	Dobshari Geog, Paro Dzongkhag	0.015	-	0.015
403.05	LC	Horey Geog, Paro Dzongkhag	0.064	0.064	-
403.09	LC	Shaba Geog, Paro Dzongkhag	0.074	0.074	-
403.10	LC	Tsento Geog, Paro Dzongkhag	0.009	0.009	-
404.01	LC	Dzongkhag Administration, Samtse.	6.109	6.158	(0.049)
404.05	LC	Chengmari Geog, Samtse Dzongkhag	0.000	0.000	-
405.01	LC	Dzongkhag Administration, Tsirang	3.174	4.724	(1.550)
406.01	LC	Dzongkhag Administration, Dagana	2.671	2.735	(0.065)
406.02	LC	Dorona Geog, Dagana Dzongkhag	-	0.031	(0.031)
406.09	LC	Tashiding Geog, Dagana Dzongkhag	0.003	0.003	-
406.10	LC	Tshendayang Geog, Dagana Dzongkhag	0.002	0.002	-
406.12	LC	Tseza Geog, Dagana Dzongkhag	-	0.011	(0.011)
407.01	LC	Dzongkhag Administration, Punakha	5.111	5.019	0.092
407.03	LC	Goenshari Geog, Punakha Dzongkhag	0.037	0.037	-
407.04	LC	Guma Geog, Punakha Dzongkhag	0.024	0.024	-
407.05	LC	Kabjisa Geog, Punakha Dzongkhag	0.021	0.021	-
407.06	LC	Lingbukha Geog, Punakha Dzongkhag	0.025	0.025	-
407.07	LC	Shengana Geog, Punakha Dzongkhag	0.083	0.083	-
407.08	LC	Talo Geog, Punakha Dzongkhag	0.024	0.024	-
407.09	LC	Toewang Geog, Punakha Dzongkhag	0.013	0.013	-
407.10	LC	Zoma Geog, Punakha Dzongkhag	0.024	0.024	-
408.01	LC	Dzongkhag Administration, Wangdue Phodrang.	7.265	7.798	(0.533)
408.08	LC	Kashi Geog, Wangdue Phodrang Dzongkhag	-	0.029	(0.029)
409.01	LC	Dzongkhag Administration, Bumthang	4.226	4.007	0.219
409.03	LC	Chhume Geog, Bumthang Dzongkhag	0.025	-	0.025
409.04	LC	Tang Geog, Bumthang Dzongkhag	0.053	0.002	0.052
409.05	LC	Ura Geog, Bumthang Dzongkhag	0.050	0.001	0.049
410.01	LC	Dzongkhag Administration, Sarpang.	5.593	5.594	(0.001)
410.02	LC	Bhur Geog, Sarpang Dzongkhag	0.000	0.000	-
410.03	LC	Chuzangang Geog, Sarpang Dzongkhag	0.037	0.007	0.031
410.04	LC	Dekiling Geog, Sarpang Dzongkhag	0.036	0.036	-
410.05	LC	Doeban Geog, Sarpang Dzongkhag	0.000	0.000	-
410.06	LC	Deorali Geog, Sarpang Dzongkhag	0.000	0.000	-
410.07	LC	Gelephu Geog, Sarpang Dzongkhag	0.000	0.000	-
410.08	LC	Hilley Geog, Sarpang Dzongkhag	0.000	0.000	-
410.09	LC	Jigmechoeling Geog, Sarpang Dzongkhag	0.000	0.000	-
410.10	LC	Kalikhola Geog, Sarpang Dzongkhag	0.000	0.000	-
410.11	LC	Nichula Geog, Sarpang Dzongkhag	0.000	0.000	-
410.12	LC	Sarpangtar Geog, Sarpang Dzongkhag	0.027	0.027	-
410.13	LC	Sershong Geog, Sarpang Dzongkhag	0.008	0.008	-
410.16	LC	Umling(Lalai) Geog, Sarpang Dzongkhag	0.002	0.002	-
411.01	LC	Dzongkhag Administration, Zhemgang	4.511	4.757	(0.246)
411.02	LC	Bardo Geog, Zhemgang Dzongkhag	0.012	0.014	(0.002)
411.04	LC	Nangkor Geog, Zhemgang Dzongkhag	0.058	0.058	-
411.08	LC	Trong Geog, Zhemgang Dzongkhag	0.131	0.131	-
412.01	LC	Dzongkhag Administration, Trongsa	3.553	3.707	(0.154)
412.01/01/002/0002	LC	Dzong Renovation Project, Trongsa	1.009	1.009	-
413.01	LC	Dzongkhag Administration, Lhuentse.	5.235	4.644	0.592
413.06	LC	Lingjey Geog, Lhuentse Dzongkhag	0.024	0.024	-

Table H 8: SCHEDULE OF OTHER RECOVERIES AND REMITTANCES FOR THE FY 2003-04

Account Number	A/c Type	Operating Unit	(Nu. in Million)		
			Recoveries	Remittances	Net
413.08	LC	Metsho Geog, Lhuentse Dzongkhag	0.023	0.023	-
414.01	LC	Dzongkhag Administration, Mongar	5.526	5.358	0.168
414.02	LC	Balam Geog, Mongar Dzongkhag	0.158	0.158	-
414.03	LC	Chali Geog, Mongar Dzongkhag	0.002	0.002	-
414.04	LC	Chaskhar Geog, Mongar Dzongkhag	0.005	0.001	0.003
414.05	LC	Dramtse Geog, Mongar Dzongkhag	0.004	0.004	-
414.06	LC	Drepong Geog, Mongar Dzongkhag	0.002	0.002	0.000
414.07	LC	Gongdue Geog, Mongar Dzongkhag	0.002	0.002	-
414.10	LC	Mongar Geog, Mongar Dzongkhag	0.004	0.004	0.000
414.11	LC	Natshang Geog, Mongar Dzongkhag	0.019	0.002	0.017
414.12	LC	Saleng Geog, Mongar Dzongkhag	0.004	-	0.004
414.13	LC	Sherimung Geog, Mongar Dzongkhag	0.002	0.002	-
414.15	LC	Thangrong Geog, Mongar Dzongkhag	0.006	0.002	0.004
414.16	LC	Tsakaling Geog, Mongar Dzongkhag	0.002	0.002	-
414.17	LC	Tsamang Geog, Mongar Dzongkhag	0.187	0.140	0.047
415.01	LC	Dzongkhag Administration, Pema Gatshel.	3.707	3.504	0.203
415.02	LC	Changshing Geog, Pema Gatshel Dzongkhag	0.026	0.186	(0.160)
415.03	LC	Chhimung Geog, Pema Gatshel Dzongkhag	0.068	0.128	(0.060)
415.04	LC	Dungme Geog, Pema Gatshel Dzongkhag	-	0.053	(0.053)
415.05	LC	Khar Geog, Pema Gatshel Dzongkhag	0.030	0.031	(0.001)
415.06	LC	Shumar geog, Pema Gatshel Dzongkhag	0.063	0.091	(0.028)
415.07	LC	Yurung Geog, Pema Gatshel Dzongkhag	0.026	0.029	(0.002)
415.08	LC	Zobel Geog, Pema Gatshel Dzongkhag	0.030	0.060	(0.030)
416.01	LC	Dzongkhag Administration, Samdrup Jongkhar.	6.105	6.033	0.072
416.02	LC	Phunthothang Geog, Samdrup Jongkhar Dzongkhag	0.001	0.001	-
416.03	LC	Pemethang Geog, Samdrup Jongkhar Dzongkhag	0.001	0.001	-
416.04	LC	Dechenling Geog, Samdrup Jongkhar Dzongkhar	0.001	-	0.001
416.05	LC	Gomdar Geog, Samdrup Jongkhar Dzongkhag	0.001	0.001	-
416.06	LC	Langchenphu Geog, Samdrup Jongkhar Dzongkhag	0.012	0.012	-
416.07	LC	Lauri Geog, Samdrup Jongkhar Dzongkhag	0.002	0.001	0.001
416.08	LC	Martshala Geog, Samdrup Jongkhar Dzongkhag	0.001	0.001	-
416.09	LC	Norbugang Geog, Samdrup Jongkhar Dzongkhag	0.001	0.001	-
416.10	LC	Orong Geog, Samdrup Jongkhar Dzongkhag	0.001	-	0.001
416.12	LC	Serthi Geog, Samdrup Jongkhar Dzongkhag	0.055	0.055	-
417.01	LC	Dzongkhag Administration, Trashigang	10.741	10.531	0.210
418.01	LC	Dzongkhag Administration, Thimphu.	14.889	15.115	(0.226)
418.02	LC	Babi Geog, Thimphu Dzongkhag	0.018	0.018	-
418.03	LC	Chang Geog, Thimphu Dzongkhag	0.045	0.045	-
418.05	LC	Gayney Geog, Thimphu Dzongkhag	-	0.001	(0.001)
418.06	LC	Kawang Geog, Thimphu Dzongkhag	0.001	-	0.001
418.09	LC	Naro Geog, Thimphu Dzongkhag	-	0.015	(0.015)
418.12	LC	Toebi Geog, Thimphu Dzongkhag	0.065	0.065	-
419.01	LC	Dzongkhag Administration, Gasa	1.258	1.192	0.066
419.04	LC	Laya Geog, Gasa Dzongkhag	0.060	0.060	-
420.01	LC	Dzongkhag Administration, Trashi Yangtse	4.618	4.531	0.087
420.02	LC	Bumdiling Gewog, Trashi Yangtse Dzongkhag	0.018	0.018	-
420.04	LC	Khamdang Gewog, Trashi Yangtse Dzongkhag	0.054	0.054	-
420.05	LC	Ramjar Gewog, Trashi Yangtse Dzongkhag	0.054	0.054	-
420.08	LC	Yalang Gewog, Trashi Yangtse Dzongkhag	0.040	0.040	-
420.09	LC	Yangtse Gewog, Trashi Yangtse Dzongkhag	0.036	0.036	-
		TOTAL	325.012	329.823	(4.811)

Table H9: SCHEDULE OF MISCELLANEOUS RECEIPTS AND PAYMENTS DURING THE FY 2003-2004					
Account Number	A/c Type	Operating Unit	Nu. in Millions		
			Receipts (a)	Payments (b)	Net Position (a) - (b)
102.01/01	LC	National Assembly of Bhutan, Thimphu	0.000	0.064	-0.064
103.01/01	LC	Royal Advisory Council, Thimphu	0.000	0.035	-0.035
104.01/01	LC	Central Monastic Secretariat, Thimphu	0.000	0.653	-0.653
104.01/01/001	PLC	Religion & Health Project, Central Monastic Secretariat	0.000	0.043	-0.043
104.01/01/1326	PLC	D/phodrang Monastic School Construction	0.000	0.035	-0.035
104.01/02	LC	Central Monk Bodies (Rabdey), CRA, Thimphu	0.000	1.780	-1.780
105.01/01	LC	Department of Culture, Thimphu	0.075	1.456	-1.380
105.01/01/006	LC	National Museum of Bhutan, Paro		0.035	-0.035
106.01/001	LC	High Court, Thimphu		0.260	-0.260
106.01/002	LC	District Court, Thimphu		0.003	-0.003
106.01/005	LC	District Court, Punakha	0.126	0.092	0.034
106.01/008	LC	District Court, Paro		0.160	-0.160
106.01/01/001/5.00/1313	PLC	Dissemination of Judicial Process, High Court, Thimphu		0.007	-0.007
106.01/01/001/6.00/1286	PLC	Strengthening of Phuentsholing Court, AFD, High Court		0.560	-0.560
106.01/011	LC	District Court, Samdrup Jongkhar		0.150	-0.150
106.01/015	LC	District Court, Zhemgang		0.059	-0.059
106.01/018	LC	District Court, Pema Gatshel	0.011	0.012	0.000
106.01/020	LC	District Court, Gasar		0.215	-0.215
106.01/021	LC	District Court, Trashi Yangtse		0.001	-0.001
106.01/024	LC	Dungkhag Court, Gelephu		0.010	-0.010
108.01/01	LC	Royal Audit Authority, Thimphu		3.322	-3.322
108.01/01/001/1592	PLC	Good Gov.-Public Admin. Reform Proj.Phase II, RAA		0.932	-0.932
108.01/01/002	LC	Regional Royal Audit Authority (East), S/Jongkhar	0.357	0.474	-0.118
108.01/01/003	LC	Regional Royal Audit Authority (Central), Bumthang	0.015	0.017	-0.002
108.01/01/004	LC	Regional Royal Audit Authority (West), Tsirang	0.080		0.080
109.01/01	LC	Royal Civil Service Commission, Thimphu		3.006	-3.006
109.01/01/002/1089	PLC	RCSC - E'ronment Sector Program Support (ESPS) Project		1.745	-1.745
109.01/01/002/1648	PLC	Sustainable HRD Project, RCSC		0.182	-0.182
111.01/01	LC	Bhutan Olympic Committee, Thimphu		0.837	-0.837
113.01	PLC	Punakha Dzong Renovation Project, Punakha	0.598	1.700	-1.102
114.01/01	LC	National Environment Commission, Thimphu.	0.002		0.002
114.01/01/001/1089	PLC	Environment Sector Program Support (ESPS), NEC	0.030	0.440	-0.410
115.01/01	LC	Royal Institute of Management, Semtokha		2.816	-2.816
115.01/01/1026	PLC	Institutional S'thening of RIM, Semtokha		1.608	-1.608
115.01/01/1588	PLC	Institutional Strengthening of RIM (Danida Phase II)		0.049	-0.049
116.01/01	LC	Centre for Bhutan Studies, Thimphu	1.093	3.580	-2.488
118.01/01	LC	Cabinet Secretariat, Thimphu		0.128	-0.128
120.01/01	LC	Office of Legal Affairs, Thimphu	0.223	0.060	0.163
120.01/01/001/1.03	LC	Drafting the Constitution of the Kingdom, OLA		0.002	-0.002
120.01/01/001/1292	PLC	S'thening of Office of Legal Affairs, Thimphu		0.077	-0.077
121.01/01	LC	Royal University of Bhutan, Thimphu		0.036	-0.036
201.01/01	LC	Ministry of Home and Cultural Affairs, Thimphu	0.004	1.953	-1.949
201.01/01/002/002.00	LC	Ministry of Home and Cultural Affairs, Thimphu		0.002	-0.002
201.01/03	LC	Royal Bhutan Police, (HQ)	0.303	6.851	-6.548
201.01/07	LC	Department of Immigration & Census		0.097	-0.097
202.01/01	LC	Ministry of Finance Secretariat, Thimphu	0.807	7.792	-6.985
202.01/01/001/1380	PLC	HRD for NFS (Helvatas), Ministry of Finance		0.418	-0.418
202.01/08	LC	Department of Budget and Accounts	0.001	0.731	-0.730
202.01/09	LC	Department of Revenue and Customs	0.004	0.287	-0.283
202.01/09/001/1027	PLC	Institutional S'thening of DRC, MOF, Tashichhoe Dzong	0.124	0.451	-0.327
202.01/09/001/1591	PLC	Good Governance & PARP(DRC) MOF		0.338	-0.338
202.01/09/002	LC	Regional Revenue & Customs Office, Thimphu		0.646	-0.646
202.01/09/003	LC	Regional Revenue & Customs Office, P'ling		1.664	-1.664
202.01/09/004	LC	Regional Revenue & Customs Office, Samtse		0.749	-0.749
202.01/09/005	LC	Regional Revenue & Customs, Gelephu		0.015	-0.015
202.01/09/006	LC	Regional Revenue & Customs Office, S/Jongkhar		0.310	-0.310
202.01/10	LC	Department of Aid & Debt Mgt., Ministry of Finance		0.021	-0.021
202.01/10/002/0789	PLC	SDS-Operational Budget, SDS, Thimphu		0.038	-0.038
202.01/10/004	LC	Department of Aid & Debt Mgt. (Debt Service)		20.000	-20.000
202.01/12	LC	Department of National Properties, MOF, Thimphu		0.010	-0.010
202.01/36	LC	Department of Planning	0.001	0.284	-0.283

Table H9: SCHEDULE OF MISCELLANEOUS RECEIPTS AND PAYMENTS DURING THE FY 2003-2004					
Account Number	A/c Type	Operating Unit	Nu. in Millions		
			Receipts (a)	Payments (b)	Net Position (a) - (b)
202.01/36/1304	PLC	Department of Planning		0.011	-0.011
202.01/36/1364	PLC	S/thening of National Statistical System, DoP		0.057	-0.057
203.01/01	LC	Ministry of Foreign Affairs, Thimphu	0.241	4.725	-4.484
203.01/13/01/001.00	LC	PMB, New York, Ministry of Foreign Affairs, Thimphu	0.161	17.567	-17.406
203.01/13/01/002.00	LC	PMB, Geneva, Ministry of Foreign Affairs, Thimphu	0.987	7.241	-6.253
203.01/13/02/001.00	LC	RBE, New Delhi, Ministry of Foreign Affairs, Thimphu	2.500	2.792	-0.292
203.01/13/02/002.00	LC	RBE, Dhaka, Ministry of Foreign Affairs, Thimphu	0.843	2.305	-1.462
203.01/13/02/003.00	LC	RBE Kuwait, Ministry of Foreign Affairs, Thimphu	0.010	1.714	-1.704
203.01/13/02/004.00	LC	RBE, Bangkok, Ministry of Foreign Affairs, Thimphu	1.390	12.784	-11.395
205.01/01	LC	Ministry of Agriculture Secretariat, Thimphu	0.102	1.475	-1.373
205.01/01/001/003/1089	PLC	Land Use Planning Project, Ministry of Agriculture		0.108	-0.108
205.01/01/001/004	LC	Agriculture Central Store, Phuentsholing		0.021	-0.021
205.01/01/001/005/1089	PLC	Integrated Water Resources Mgt. Project, PPD, MOA		0.089	-0.089
205.01/01/002/001	LC	National Biodiversity Centre, Serbithang		1.496	-1.496
205.01/01/002/003/1252	PLC	National Bio-diversity Centre, Serbithang		0.811	-0.811
205.01/01/002/004/1165	PLC	National Bio-diversity Centre, Serbithang	0.492	0.033	0.459
205.01/01/003/001	PLC	Natural Resource Training Institute, Lobesa		0.767	-0.767
205.01/01/004/001	LC	Wang Watershed Management Project, Paro.		0.002	-0.002
205.01/01/004/001/1122	PLC	Wang Watershed Management Project, Paro		1.032	-1.032
205.01/01/004/002.03/1122	PLC	Divisional Forest Office, Gedu (WWMP)		0.003	-0.003
205.01/01/005	LC	Bhutan Agriculture & Food Regulatory Authority		1.416	-1.416
205.01/01/007/1482	PLC	Bhutan-German S/tainable Dev. Project, Lobesa		0.228	-0.228
205.01/01/008	PLC	East Central Region-Agri. Dev. Project, Z/gang	0.013	0.014	0.000
205.01/01/009/001	PLC	Project Facilitation Office, Khangma		0.532	-0.532
205.01/01/009/002	PLC	Mongar Dzongkhag RNR Sector		0.144	-0.144
205.01/01/009/004	PLC	Lhuentse Dzongkhag RNR Sector		2.391	-2.391
205.01/01/009/006	PLC	Trashigang Dzongkhag RNR Sector	0.115	1.180	-1.066
205.01/01/009/008	PLC	Pema Gatshel Dzongkhag RNR Sector	0.112	1.544	-1.432
205.01/01/009/010	PLC	Samdrup Jongkhar Dzongkhag RNR Sector		0.328	-0.328
205.01/01/009/012	PLC	Trashigang Dzongkhag RNR Sector	0.167	0.631	-0.464
205.01/01/009/015	PLC	Regional Mithun Breeding Farm, Arong	0.136	0.484	-0.348
205.01/01/009/018	PLC	RNR-Research Centre, Wengkar	0.009	2.212	-2.203
205.01/06	LC	Ministry of Agriculture, Thimphu.		0.229	-0.229
205.01/16	LC	Department of Agriculture, MOA, Thimphu	0.108	0.017	0.091
205.01/16/002/001	LC	Agriculture Machinery Centre, Paro		0.432	-0.432
205.01/16/003/001	LC	Integrated Pest Management Project, Semtokha	0.446	0.895	-0.449
205.01/16/003/002	LC	Post Harvest Unit, MOA, Paro		0.893	-0.893
205.01/16/004/1503	PLC	Rural Enterprise Development Program, DOA		0.032	-0.032
205.01/16/005/001	LC	Central Machinery Unit, MOA, Bumthang		0.073	-0.073
205.01/17	LC	Department of Livestock, MOA, Thimphu	0.075	0.391	-0.316
205.01/17/002/001	LC	National Jersey Breeding Farm, Samtse	0.005	0.348	-0.343
205.01/17/002/003	LC	National Sheep Breeding Farm, Bumthang		0.100	-0.100
205.01/17/002/004	LC	National Pig Breeding Centre, Wangchutaba		0.019	-0.019
205.01/17/002/005	LC	Regional Poultry Breeding Centre, Paro		0.016	-0.016
205.01/17/002/006	LC	Regional Mithun Breeding Farm, Chhukha		0.006	-0.006
205.01/17/002/007	LC	NF&FD Programme, Bumthang		0.011	-0.011
205.01/17/002/009	LC	NH&BSC Breeding Program, Bumthang		0.006	-0.006
205.01/17/002/010	LC	Regional Poultry & Pig Breeding Centre	0.197	1.067	-0.870
205.01/17/002/014/1715	PLC	Thimphu Peri-Urban Dairy Project, MOA		0.010	-0.010
205.01/17/003/001	LC	Royal Vety. Epidemiology Centre, Serbithang	0.097	0.270	-0.174
205.01/17/003/004	LC	Regional Veterinary Laboratory, Gedu		0.201	-0.201
205.01/17/003/005	LC	Regional Veterinary Laboratory, Khaling		0.016	-0.016
205.01/17/003/007	LC	Regional Veterinary Laboratory Gelephu		0.146	-0.146
205.01/18	LC	Department of Forestry, MOA, Thimphu	0.222	0.932	-0.710
205.01/18/001/003	LC	Forest Resources Dev. Division, Thimphu		0.033	-0.033
205.01/18/002/002	LC	Divisional Forest Office, Tsirang		0.511	-0.511
205.01/18/002/004	LC	Forestry Services Division, Sarpang		0.073	-0.073
205.01/18/002/007	LC	Divisional Forest Office, Mongar	0.035	0.035	0.000
205.01/18/002/008	LC	Divisional Forest Office, Paro	0.084		0.084
205.01/18/002/010	LC	Divisional Forest Office, S/Jongkhar		0.010	-0.010
205.01/18/002/011	LC	Divisional Forest Office, Samtse	0.030	0.255	-0.225

Table H9: SCHEDULE OF MISCELLANEOUS RECEIPTS AND PAYMENTS DURING THE FY 2003-2004					
Account Number	A/c Type	Operating Unit	Nu. in Millions		
			Receipts (a)	Payments (b)	Net Position (a) - (b)
205.01/18/002/012	LC	Divisional Forest Office, Zhemgang	0.000	0.097	-0.097
205.01/18/002/013	LC	Forestry Services Division, Trashigang	0.056	0.797	-0.741
205.01/18/002/014	LC	Divisional Forest Office, Thimphu	0.087	0.339	-0.252
205.01/18/002/017	LC	Divisional Forest Office, Wangdue Phodrang		0.116	-0.116
205.01/18/002/018	LC	Divisional Forest Office, Gedu	0.013	1.186	-1.173
205.01/18/003/001/1507	PLC	Participatory Forest Mgt. Project, MOA, Thimphu		0.015	-0.015
205.01/18/004/001/681	PLC	Jigme Singye Wangchuk National Park, Trongsa	0.067	0.343	-0.276
205.01/18/004/002	LC	Royal Manas National Park, Gelephu	0.002	0.018	-0.017
205.01/18/004/004	LC	Jigme Singye Wangchuk National Park, Trongsa		0.142	-0.142
205.01/18/004/004.06/1728	PLC	Bio-diversity Conservation Project-II, JSWNP		0.006	-0.006
205.01/18/004/005	LC	Jigme Dorji National Park, Gasa		0.075	-0.075
205.01/18/004/007	LC	Bomdeling Wildlife Sanctuary, Trashi Yangtse	0.030		0.030
205.01/18/004/007/1089	PLC	Bomdeling Wildlife Sanctuary, Trashi Yangtse		0.824	-0.824
205.01/18/004/007/1217	PLC	Bomdiling Wildlife Sanctuary, Tashi Yangtse	0.258	0.695	-0.437
205.01/18/004/008/1377	PLC	Thrumshingla National Park, Ura, Bumthang	0.467	0.578	-0.111
205.01/18/004/009/888	PLC	National Biodiversity Conservation Strategy Action Plan	0.364		0.364
205.01/18/004/010/1500	PLC	Wild Pig Management & Conservation, NCD, MOA		0.002	-0.002
205.01/18/005/001	LC	Bhutan Forestry Institute, Taba		0.010	-0.010
205.01/18/006/001	LC	Project Facilitation Office, Khangma		0.079	-0.079
205.01/29	LC	Council of Research & Extension (CORE), MOA	0.008	0.302	-0.294
205.01/29/001/1731	PLC	Bhutan RNR Research System-III, MoA		0.059	-0.059
205.01/29/002/002	LC	S/tainable Soil Fert. & Plant Nutrient Mgt. Project, S/tokha		0.019	-0.019
205.01/29/002/003/873	PLC	Soil Survey & Land Resources Project, Simtokha.		0.051	-0.051
205.01/29/003/001	LC	RNR-Research Centre, Bajo		0.938	-0.938
205.01/29/003/001/1288	PLC	RNR-Research Centre, Bajo		0.014	-0.014
205.01/29/003/001/1312	PLC	RNR-Research Centre, Bajo		0.001	-0.001
205.01/29/003/002	LC	RNR-Research Centre, Yusipang	0.073	1.017	-0.944
205.01/29/003/003	LC	RNR-Research Centre, Jakar, Bumthang	0.635	0.757	-0.122
205.01/29/003/003/1095	PLC	RNR-Research Centre, Jakar, Bumthang	0.014	0.063	-0.049
205.01/29/004/001/974	PLC	RNR-Extension Support Project, MOA, Thimphu	0.000	0.054	-0.054
206.01/01	LC	Ministry of Trade & Industry Secretariat, Thimphu		0.007	-0.007
206.01/01/002/003.00	LC	Regional Trade & Industry Office, MTI, Phuentsholing		0.027	-0.027
206.01/01/002/005.00	LC	Regional Trade & Industry Office, MTI, Samdrup Jongkhar	0.033		0.033
206.01/19	LC	Department of Trade, MTI, Thimphu		1.954	-1.954
206.01/20	LC	Department of Geology & Mines, MTI, Thimphu		41.589	-41.589
206.01/20/001/006.00/1541	PLC	Slope Stability & Environmental Analysis, MTI	0.000		0.000
206.01/20/1	LC	Dept. of Geology & Mines (Deposit Works), MTI		0.427	-0.427
206.01/21	LC	Department of Energy, Ministry of Trade & Industry		32.583	-32.583
206.01/21/002/006.00/0212	PLC	Flood Warning Unit (Hydromet), DoE, Thimphu		0.095	-0.095
206.01/21/002/010.00/0440	PLC	Eastern Grid Transmission Project (GOI), DOE, Thimphu		12.392	-12.392
206.01/22	LC	Department of Industry, Ministry of Trade & Industry	0.001	1.380	-1.379
206.01/23	LC	Department of Tourism, Ministry of Trade & Industry		0.120	-0.120
206.01/23/002	LC	Hotel & Tourism Mgt. Training Institute, MTI, Thimphu	0.467	0.467	0.000
208.01/01	LC	Secretariat, Ministry of Works & Human Settlement	0.642	3.544	-2.901
208.01/24	LC	Department of Roads, Thimphu	0.455	14.077	-13.621
208.01/24/001/011.00/1577	PLC	Environment Friendly Road Construction, DOR		0.060	-0.060
208.01/24/001/4.00/1247	PLC	Rural Access Project, DOR-HQ), Thimphu	0.447	1.003	-0.555
208.01/24/001/6.00/1296	PLC	Roads Improvement Project, DOR-HQ), Thimphu		0.000	0.000
208.01/24/002	LC	Field Roads Maintenance Division, DOR, Trongsa		4.461	-4.461
208.01/24/002/1296	PLC	Field Roads Maintenance Division, DOR, Trongsa	0.210	3.148	-2.938
208.01/24/003	LC	Field Roads Maintenance Division, DOR, Lobesa	0.039	5.755	-5.715
208.01/24/003/1296	PLC	Roads Improvement Project, FRMD, DOR, W/Phodrang		1.508	-1.508
208.01/24/004	LC	Field Roads Maintenance Division, DOR, Lingmithang	1.444	6.441	-4.998
208.01/24/004/1247	PLC	Lhuentse -Dungkar Roads, DOR, Lingmithang	0.143	2.115	-1.971
208.01/24/004/1296	PLC	Roads Improvement Project (ADB), FRMD, DOR, L/Thang	0.755	3.029	-2.275
208.01/24/005	LC	Field Roads Maintenance Division, DOR, Thimphu		4.190	-4.190
208.01/24/005/01	LC	Field Roads Maintenance Division, DOR, Thimphu (D/Works)		0.038	-0.038
208.01/24/005/02	LC	Independent Roads Maintenance Section, DOR, Chukha		13.342	-13.342
208.01/24/006	LC	Field Roads Maintenance Division, DOR, Zhemgang	1.339	3.522	-2.183
208.01/24/006/1247	PLC	Rural Access Project, FRMD, Zhemgang		4.189	-4.189
208.01/24/007	LC	Field Roads Maintenance Division, DOR, Sarpang	2.220	12.381	-10.161

Table H9: SCHEDULE OF MISCELLANEOUS RECEIPTS AND PAYMENTS DURING THE FY 2003-2004					
Account Number	A/c Type	Operating Unit	Nu. in Millions		
			Receipts (a)	Payments (b)	Net Position (a) - (b)
208.01/24/008	LC	Field Roads Maintenance Division, DOR, Phuentsholing	0.004	3.458	-3.454
208.01/24/009	LC	Field Roads Maintenance Division, DOR, Trashigang	3.175	9.116	-5.941
208.01/24/009/1247	PLC	Rural Access Project (W/Bank), FRMD, DOR, Trashigang	0.004	5.789	-5.786
208.01/24/009/1296	PLC	Roads Improvement Project (ADB), FRMD, DOR, T/gang	0.525	2.799	-2.274
208.01/24/01	LC	Department of Roads, HQ, Thimphu (D/Works)		3.266	-3.266
208.01/24/010/1138	PLC	Suspension Bridge Program (SDC), DOR, Thimphu	0.003	0.016	-0.013
208.01/24/010/1562	PLC	Suspension Bridge Program-Phase V, DOR, Thimphu		0.775	-0.775
208.01/24/011	LC	Suspension Bridge Section, Stores Sub Unit, DOR, P/ling		0.034	-0.034
208.01/24/012/01	LC	Central Stores Unit, DOR, Phuentsholing (Deposit Works)		81.642	-81.642
208.01/24/013/0005	PLC	WFP Generated Funds, DOR, Thimphu		0.812	-0.812
208.01/24/014	LC	Field Roads Maintenance Division, DOR, Chukhha		0.022	-0.022
208.01/26	LC	Department of Urban Development & Housing, MOWHS		11.309	-11.309
208.01/26/002	LC	City Corporation, Phuentsholing	0.249	0.373	-0.123
208.01/26/003/1.00/1136	PLC	Urban Sector Program Support Project, DUDH, Thimphu	0.297	0.702	-0.405
208.01/26/003/2.00/1136	PLC	USPS Project, City Corporation, Thimphu		2.723	-2.723
208.01/26/003/5.00/1136	PLC	USPS Project, City Corporation, P/ling		1.617	-1.617
208.01/26/004/1246	PLC	Urban Development Project (W/Bank), DUDH, Thimphu		0.146	-0.146
208.01/26/004/2.00/1246	PLC	Urban Development Project (W/Bank), Zhemgang		2.219	-2.219
208.01/26/004/3.00/1246	PLC	Urban Development Project (W/Bank), Trashigang		1.906	-1.906
208.01/26/004/4.00/1246	PLC	Urban Development Project (W/Bank), Trongsa	0.030	0.693	-0.664
208.01/26/004/5.00/1246	PLC	Urban Development Project (W/Bank), Paro		3.729	-3.729
208.01/26/004/6.00/1246	PLC	Urban Development Project, Trashy Yangtse (W/Bank)		1.517	-1.517
208.01/26/004/7.00/1246	PLC	Urban Development Project (W/Bank), Lhuentse		0.945	-0.945
208.01/26/004/8.00/1246	PLC	Urban Development Project (W/Bank), W/Phodrang		0.999	-0.999
208.01/26/004/9.00/1246	PLC	Urban Development Project (W/Bank), Bumthang	1.127	1.645	-0.518
208.01/26/005/1164	PLC	Urban Infrastructure Improvement Project, DUDH	0.008	2.626	-2.618
209.01/01	LC	Ministry of Information & Communications Secretariat	0.001	0.237	-0.236
209.01/25	LC	Department of Civil Aviation		0.522	-0.522
209.01/27	LC	Roads Safety and Transport Authority, MOIC		0.217	-0.217
210.01/01	LC	Ministry of Health Secretariat, Thimphu	0.157	2.877	-2.720
210.01/01(IA)	PLC	International Assistance, Ministry of Health, Thimphu	0.001	0.090	-0.089
210.01/01(UNICEF)	PLC	UNICEF Assisted Projects, Ministry of Health, Thimphu		0.073	-0.073
210.01/01/1586	PLC	Health Sector Program Support (HSPS-III, DANIDA)		0.346	-0.346
210.01/30	LC	Department of Public Health Services, MoH, Thimphu	0.051	1.194	-1.143
210.01/30/006	LC	RWSS Central Stores, Phuentsholing		0.135	-0.135
210.01/30/006/002	LC	Malaria Eradication Program, Gelephu		0.000	0.000
210.01/30/1271	PLC	DANIDA Support to RWSS, Ministry of Health, Thimphu		0.467	-0.467
210.01/31	LC	Department of Medical Services, MoH, Thimphu	0.042	4.034	-3.992
210.01/31/002/003	LC	J.D.W. National Referral Hospital, Thimphu		1.433	-1.433
210.01/31/002/005	LC	Regional Referral Hospital, Mongar		0.272	-0.272
210.01/31/003/002	LC	Medical Supply Depot, Phuentsholing	0.134	0.180	-0.046
210.01/31/004/0441	PLC	Regional Referral Hospital Const. Proj., (GoI), Mongar		0.100	-0.100
210.01/31/004/0448	PLC	Expansion of JDWNR Hospital, Thimphu		1.696	-1.696
210.01/31/1656	PLC	Spillover HSPS II Construction, Ministry of Health		7.497	-7.497
211.01/01	LC	Ministry of Education Secretariat, Thimphu	0.280	1.449	-1.169
211.01/01(IA)	PLC	International Assistance, Ministry of Education, Thimphu		1.039	-1.039
211.01/01(UNICEF)	PLC	UNICEF Assisted Project, Ministry of Education, Thimphu		0.618	-0.618
211.01/01/001/005	LC	Education Central Stores, Phuentsholing		0.007	-0.007
211.01/01/1072	PLC	Second Education Project (IDA Loan), Ministry of Education		5.667	-5.667
211.01/01/1089	PLC	Environment Education, Ministry of Education, Thimphu		0.001	-0.001
211.01/33	LC	Department of Adult & Higher Education, MoE, Thimphu		0.303	-0.303
211.01/33/001/006	LC	National Institute of Education, Samtse		1.180	-1.180
211.01/33/001/007	LC	National Institute of Education, Paro		1.310	-1.310
211.01/33/001/011	LC	Sherubtse College, Kanglung	0.032	1.181	-1.149
211.01/33/002(UG-HRD)	PLC	Scholarship Division, Dept. of Adult & Higher Education		1.239	-1.239
211.01/34	LC	Department of School Education, MoE, Thimphu		0.094	-0.094
211.01/35	LC	Department of Youth, Culture & Sports, MoE, Thimphu		0.597	-0.597
211.01/35/005	LC	Department of Youth, Culture & Sports, MOE		0.057	-0.057
211.01/37	LC	Dzongkha Development Authority, MOE, Thimphu		0.136	-0.136
212.01/01	LC	Ministry of Labour & Human Resources Secretariat	0.141	0.574	-0.434
212.01/04	LC	Department of Employment & Labour, Thimphu.	0.022	0.412	-0.390

Table H9: SCHEDULE OF MISCELLANEOUS RECEIPTS AND PAYMENTS DURING THE FY 2003-2004					
Account Number	A/c Type	Operating Unit	Nu. in Millions		
			Receipts (a)	Payments (b)	Net Position (a) - (b)
212.01/04/1540	PLC	Department of Employment & Labour, Thimphu.		0.180	-0.180
212.01/32/002	LC	Royal Bhutan Institute of Technology, Kharbandi	0.250	3.446	-3.197
212.01/32/003	LC	Royal Technical Institute, Kharbandi	0.014	0.041	-0.026
212.01/32/004	LC	Vocational Training Institute, Samthang	0.020	0.345	-0.325
212.01/32/005	LC	National Institute for Zorig Chusum, Thimphu.		0.743	-0.743
212.01/32/006	LC	Trashy Yangtse Institute for Zorig Chusum		0.104	-0.104
212.01/32/007	LC	Construction Training Centre, Thimphu.		0.030	-0.030
212.01/32/008	LC	Vocational Training Institute, Rangjung, Trashigang		0.016	-0.016
212.01/32/009	LC	Vocational Training Institute, Khuruthang, Punakha		1.060	-1.060
212.01/32/1362	PLC	Institutional S/thening of NIZC, Thimphu		0.639	-0.639
212.01/32/1375	PLC	Basic Skills Dev. Project, Department of Human Resources		0.434	-0.434
401.01	LC	Dzongkhag Administration, Chhukha		5.527	-5.527
401.01/01/003.01	LC	Dzong Construction Project, Chhukha		0.121	-0.121
401.01/16/1122	PLC	Dzongkhag Administration, Chhukha		0.047	-0.047
402.01	LC	Dzongkhag Administration, Ha.	0.000	4.629	-4.629
402.01/16/1122	PLC	Dzongkhag Administration, Ha		0.328	-0.328
402.02	LC	Bjee Geog, Ha Dzongkhag		0.042	-0.042
402.03	LC	Kastho Geog, Ha Dzongkhag		0.036	-0.036
402.04	LC	Sambekha Geog, Ha Dzongkhag		0.029	-0.029
402.05	LC	Sama Geog, Ha Dzongkhag		0.217	-0.217
402.06	LC	Uesu Geog, Ha Dzongkhag		0.069	-0.069
403.01	LC	Dzongkhag Administration, Paro.	0.657	5.320	-4.663
403.01/01/04/0002	LC	Taktshang Reconstruction Project, Paro	0.011	0.436	-0.425
403.01/16/1122	PLC	Dzongkhag Administration, Paro		0.008	-0.008
403.05	LC	Horey Geog, Paro Dzongkhag		0.001	-0.001
404.01	LC	Dzongkhag Administration, Samtse.	0.132	3.079	-2.947
404.02	LC	Bara Geog, Samtse Dzongkhag		0.050	-0.050
404.06	LC	Denchhukha Geog, Samtse Dzongkhag		0.050	-0.050
404.07	LC	Dorokha Geog, Samtse Dzongkhag		0.200	-0.200
404.08	LC	Dumtoe Geog, Samtse Dzongkhag		0.050	-0.050
404.11	LC	Mayona Geog, Samtse Dzongkhag		0.050	-0.050
404.12	LC	Nainital Geog, Samtse Dzongkhag		0.074	-0.074
404.15	LC	Sibsu Geog, Samtse Dzongkhag		0.050	-0.050
404.16	LC	Tading Geog, Samtse Dzongkhag		0.100	-0.100
405.01	LC	Dzongkhag Administration, Tsirang		0.595	-0.595
405.02	LC	Beteni Geog, Tsirang Dzongkhag		0.000	0.000
405.03	LC	Dunglegang Geog, Tsirang Dzongkhag		0.004	-0.004
405.04	LC	Barshong Geog, Tsirang Dzongkhag		0.000	0.000
405.05	LC	Gosheling Geog, Tsirang Dzongkhag		0.000	0.000
405.06	LC	Rangthangling Geog, Tsirang Dzongkhag		0.096	-0.096
405.07	LC	Kikhorthang Geog, Tsirang Dzongkhag		0.095	-0.095
405.08	LC	Mendrelgang Geog, Tsirang Dzongkhag		0.000	0.000
405.10	LC	Phuentenchhu Geog, Tsirang Dzongkhag		0.002	-0.002
405.13	LC	Tsirangtoe Geog, Tsirang Dzongkhag		0.000	0.000
406.01	LC	Dzongkhag Administration, Dagana	0.020	2.644	-2.624
406.07	LC	Khebebisa Geog, Dagana Dzongkhag	0.250		0.250
406.08	LC	Lajab Geog, Dagana Dzongkhag	0.198		0.198
407.01	LC	Dzongkhag Administration, Punakha	0.075	2.324	-2.249
407.02	LC	Chhubu Geog, Punakha Dzongkhag		0.005	-0.005
407.03	LC	Goenshari Geog, Punakha Dzongkhag		0.060	-0.060
407.04	LC	Guma Geog, Punakha Dzongkhag	-0.005	0.221	-0.225
407.05	LC	Kabjisa Geog, Punakha Dzongkhag	0.049	0.531	-0.482
407.07	LC	Shengana Geog, Punakha Dzongkhag		0.021	-0.021
407.08	LC	Talo Geog, Punakha Dzongkhag		0.154	-0.154
407.09	LC	Toewang Geog, Punakha Dzongkhag		0.025	-0.025
407.10	LC	Zoma Geog, Punakha Dzongkhag		0.013	-0.013
408.01	LC	Dzongkhag Administration, Wangdue Phodrang.	0.076	2.205	-2.129
408.04	LC	Darkar Geog, Wangdue Phodrang Dzongkhag		0.043	-0.043
408.11	LC	Phangyul Geog, Wangdue Phodrang Dzongkhag		0.008	-0.008
408.14	LC	Sephu Geog, Wangdue Phodrang Dzongkhag	0.015		0.015
408.15	LC	Athang Gewog, Wangdue Phodrang Dzongkhag	0.004		0.004

Table H9: SCHEDULE OF MISCELLANEOUS RECEIPTS AND PAYMENTS DURING THE FY 2003-2004

Account Number	A/c Type	Operating Unit	Nu. in Millions		
			Receipts (a)	Payments (b)	Net Position (a) - (b)
409.01	LC	Dzongkhag Administration, Bumthang	-0.011	3.533	-3.545
409.02	LC	Chhoekhor Geog, Bumthang Dzongkhag		0.051	-0.051
409.03	LC	Chhume Geog, Bumthang Dzongkhag		0.125	-0.125
409.04	LC	Tang Geog, Bumthang Dzongkhag		0.141	-0.141
409.05	LC	Ura Geog, Bumthang Dzongkhag		0.057	-0.057
410.01	LC	Dzongkhag Administration, Sarpang.	0.273	7.016	-6.743
410.03	LC	Chuzangang Geog, Sarpang Dzongkhag		0.163	-0.163
410.04	LC	Dekiling Geog, Sarpang Dzongkhag		0.005	-0.005
410.05	LC	Doeban Geog, Sarpang Dzongkhag		0.039	-0.039
410.08	LC	Hilley Geog, Sarpang Dzongkhag	0.000		0.000
410.09	LC	Jigmechoeling Geog, Sarpang Dzongkhag	0.000		0.000
410.14	LC	Singhi Geog, Sarpang Dzongkhag	0.000		0.000
410.16	LC	Umling(Lalai) Geog, Sarpang Dzongkhag	0.030	0.189	-0.160
411.01	LC	Dzongkhag Administration, Zhemgang	0.774	4.831	-4.057
411.02	LC	Bardo Geog, Zhemgang Dzongkhag		0.005	-0.005
411.03	LC	Bjoka Geog, Zhemgang Dzongkhag		0.030	-0.030
411.04	LC	Nangkor Geog, Zhemgang Dzongkhag		0.117	-0.117
411.05	LC	Ngangla Geog, Zhemgang Dzongkhag		0.001	-0.001
411.06	LC	Pangkhar Geog, Zhemgang Dzongkhag		0.027	-0.027
411.07	LC	Shingkar Geog, Zhemgang Dzongkhag		0.001	-0.001
411.08	LC	Trong Geog, Zhemgang Dzongkhag		0.049	-0.049
411.09	LC	Goshing Geog, Zhemgang Dzongkhag		0.000	0.000
412.01	LC	Dzongkhag Administration, Trongsa	0.769	7.037	-6.268
412.01/01/002/0002	LC	Dzong Renovation Project, Trongsa		1.245	-1.245
412.01/01/002/1171	PLC	Dzong Renovation Project, Trongsa		0.339	-0.339
412.05	LC	Nubi Geog, Trongsa Dzongkhag		0.077	-0.077
412.06	LC	Tangbi Geog, Trongsa Dzongkhag	0.036		0.036
413.01	LC	Dzongkhag Administration, Lhuentse.		2.610	-2.610
413.02	LC	Gangzur Geog, Lhuentse Dzongkhag		0.088	-0.088
413.03	LC	Jarey Geog, Lhuentse Dzongkhag		0.015	-0.015
413.04	LC	Khoma Geog, Lhuentse Dzongkhag		0.000	0.000
413.07	LC	Menbi Geog, Lhuentse Dzongkhag		0.061	-0.061
413.08	LC	Metsho Geog, Lhuentse Dzongkhag		0.004	-0.004
413.09	LC	Tshenkhar Geog, Lhuentse Dzongkhag	0.013	0.013	0.000
414.01	LC	Dzongkhag Administration, Mongar	0.070	10.942	-10.872
414.02	LC	Balam Geog, Mongar Dzongkhag		0.050	-0.050
414.03	LC	Chali Geog, Mongar Dzongkhag	0.001		0.001
414.06	LC	Drepong Geog, Mongar Dzongkhag		0.001	-0.001
414.08	LC	Jurmey Geog, Mongar Dzongkhag		0.023	-0.023
414.11	LC	Natshang Geog, Mongar Dzongkhag	0.000		0.000
414.12	LC	Saleng Geog, Mongar Dzongkhag		0.014	-0.014
414.17	LC	Tsamang Geog, Mongar Dzongkhag		0.047	-0.047
415.01	LC	Dzongkhag Administration, Pema Gatsel.		6.298	-6.298
415.02	LC	Changshing Geog, Pema Gatsel Dzongkhag		0.060	-0.060
415.03	LC	Chhimung Geog, Pema Gatsel Dzongkhag		0.000	0.000
415.04	LC	Dungme Geog, Pema Gatsel Dzongkhag		0.028	-0.028
415.06	LC	Shumar geog, Pema Gatsel Dzongkhag		0.125	-0.125
415.08	LC	Zobel Geog, Pema Gatsel Dzongkhag		0.063	-0.063
416.01	LC	Dzongkhag Administration, Samdrup Jongkhar.	0.089	1.378	-1.289
416.02	LC	Phuntshothang Geog, Samdrup Jongkhar Dzongkhag		0.201	-0.201
416.03	LC	Pemethang Geog, Samdrup Jongkhar Dzongkhag		0.062	-0.062
416.04	LC	Dechenling Geog, Samdrup Jongkhar Dzongkhar		0.030	-0.030
416.05	LC	Gomdar Geog, Samdrup Jongkhar Dzongkhag		0.076	-0.076
416.06	LC	Langchenphu Geog, Samdrup Jongkhar Dzongkhag		0.256	-0.256
416.07	LC	Lauri Geog, Samdrup Jongkhar Dzongkhag		0.507	-0.507
416.08	LC	Martshala Geog, Samdrup Jongkhar Dzongkhag		0.034	-0.034
416.09	LC	Norbugang Geog, Samdrup Jongkhar Dzongkhag		0.004	-0.004
416.10	LC	Orong Geog, Samdrup Jongkhar Dzongkhag		0.017	-0.017
416.11	LC	Samrang Geog, Samdrup Jongkhar Dzongkhag		0.044	-0.044
416.12	LC	Serthi Geog, Samdrup Jongkhar Dzongkhag		0.183	-0.183
417.01	LC	Dzongkhag Administration, Trashigang	0.939	4.831	-3.893

Table H9: SCHEDULE OF MISCELLANEOUS RECEIPTS AND PAYMENTS DURING THE FY 2003-2004					
Account Number	A/c Type	Operating Unit	Nu. in Millions		
			Receipts (a)	Payments (b)	Net Position (a) - (b)
417.02	LC	Bartsham Geog, Trashigang Dzongkhag		0.435	-0.435
417.03	LC	Bidung Geog, Trashigang Dzongkhag		0.311	-0.311
417.04	LC	Kanglung Geog, Trashigang Dzongkhag		0.085	-0.085
417.05	LC	Kangpara Geog, Trashigang Dzongkhag		0.002	-0.002
417.07	LC	Lumang Geog, Trashigang Dzongkhag		0.133	-0.133
417.08	LC	Merak Geog, Trashigang Dzongkhag		0.025	-0.025
417.09	LC	Nanong Geog, Trashigang Dzongkhag		0.029	-0.029
417.10	LC	Phongmey Geog, Trashigang Dzongkhag		0.031	-0.031
417.11	LC	Radhi Geog, Trashigang Dzongkhag		0.006	-0.006
417.12	LC	Sakten Geog, Trashigang Dzongkhag		0.003	-0.003
417.13	LC	Samkhar Geog, Trashigang Dzongkhag		0.006	-0.006
417.14	LC	Shongphu Geog, Trashigang Dzongkhag		1.012	-1.012
417.15	LC	Thrimshing Geog, Trashigang Dzongkhag		0.025	-0.025
417.16	LC	Uzarong Geog, Trashigang Dzongkhag		0.002	-0.002
417.17	LC	Yangneer Geog, Trashigang Dzongkhag		0.085	-0.085
418.01	LC	Dzongkhag Administration, Thimphu.	0.528	2.264	-1.736
418.01/15/0981	PLC	Dzongkhag BHU Construction Project, Thimphu		1.260	-1.260
418.01/16/1122	PLC	Dzongkhag Wang Watershed Mgt. Project, Thimphu		6.793	-6.793
419.01	LC	Dzongkhag Administration, Gasu	0.001	2.360	-2.359
419.02	LC	Goenkham Geog, Gasu Dzongkhag		0.015	-0.015
419.03	LC	Goenkhatoe Geog, Gasu Dzongkhag		0.000	0.000
419.04	LC	Laya Geog, Gasu Dzongkhag		0.000	0.000
419.05	LC	Lunana Gewog, Gasu Dzongkhag		0.000	0.000
420.01	LC	Dzongkhag Administration, Trashi Yangtse	0.483	6.252	-5.769
420.06	LC	Toetscho Gewog, Trashi Yangtse Dzongkhag		0.194	-0.194
		TOTAL	34.743	614.086	-579.343

Source: Monthly Accounts of Spending Agencies

Table H10: SCHEDULE OF REVENUE RECEIPTS AND REMITTANCES FOR THE FY 2003-04					
Account Number	A/c Type	Operating Unit	Nu. in Millions		
			Receipts	Payments	Net
101.01/01	LC	His Majesty's Secretariat, Thimphu	0.563	0.469	0.094
102.01/01	LC	National Assembly of Bhutan, Thimphu	0.432	0.424	0.008
103.01/01	LC	Royal Advisory Council, Thimphu	0.451	0.435	0.015
103.01/01/001/1357	PLC	Capacity Building of Royal Advisory Council, Thimphu	0.005	0.008	(0.003)
104.01/01	LC	Central Monastic Secretariat, Thimphu	0.333	0.333	-
104.01/01/001	PLC	Religion & Health Project, Central Monastic Secretariat	0.076	0.076	0.000
104.01/01/1326	PLC	D/phodrang Monastic School Construction	0.043	0.043	-
104.01/02	LC	Central Monk Bodies (Rabdey), CRA, Thimphu	0.184	0.184	-
105.01/01	LC	Department of Culture, Thimphu	1.345	1.345	0.001
105.01/01/006	LC	National Museum of Bhutan, Paro	0.118	0.136	(0.019)
106.01/001	LC	High Court, Thimphu	0.770	0.770	0.000
106.01/002	LC	District Court, Thimphu	0.069	0.069	-
106.01/003	LC	District Court, Trashigang	0.016	0.016	(0.000)
106.01/004	LC	District Court, Wangdue Phodrang	0.026	0.026	0.000
106.01/005	LC	District Court, Punakha	0.029	0.029	-
106.01/006	LC	District Court, Sarpang	0.089	0.087	0.002
106.01/007	LC	District Court, Tsirang	0.034	0.034	-
106.01/008	LC	District Court, Paro	0.026	0.026	0.000
106.01/009	LC	District Court, Chhukha	0.110	0.116	(0.006)
106.01/01/001/5.00/1313	PLC	Dissemination of Judicial Process, High Court, Thimphu	0.005	0.005	-
106.01/01/001/6.00/1286	PLC	Strengthening of Phuentsholing Court, AFD, High Court	0.055	0.055	-
106.01/010	LC	District Court, Samtse	0.090	0.090	-
106.01/011	LC	District Court, Samdrup Jongkhar	0.087	0.087	0.000
106.01/012	LC	District Court, Mongar	0.016	0.016	0.000
106.01/013	LC	District Court, Ha	0.025	0.025	0.000
106.01/014	LC	District Court, Trongsa	0.019	0.019	-
106.01/015	LC	District Court, Zhemgang	0.017	0.016	0.001
106.01/016	LC	District Court, Dagana	0.016	0.020	(0.004)
106.01/017	LC	District Court, Lhuentse	0.017	0.013	0.004
106.01/018	LC	District Court, Pema Gatshel	0.020	0.020	0.000
106.01/019	LC	District Court, Bumthang	0.017	0.017	-
106.01/020	LC	District Court, Gasa	0.013	0.014	(0.001)
106.01/021	LC	District Court, Trashi Yangtse	0.021	0.021	-
106.01/022	LC	Dungkhag Court, Phuentsholing	0.130	0.130	-
106.01/023	LC	Dungkhag Court, Wamrong	0.008	0.008	-
106.01/024	LC	Dungkhag Court, Gelephu	0.014	0.013	0.001
108.01/01	LC	Royal Audit Authority, Thimphu	1.265	1.265	-
108.01/01/001/1592	PLC	Good Governance-Public Admin. Reform Proj.Phase II, RAA	0.094	0.094	-
108.01/01/002	LC	Regional Royal Audit Authority (East), S/Jongkhar	0.120	0.120	0.000
108.01/01/003	LC	Regional Royal Audit Authority (Central), Bumthang	0.068	0.068	(0.000)
108.01/01/004	LC	Regional Royal Audit Authority (West), Tsirang	0.063	0.063	0.000
109.01/01	LC	Royal Civil Service Commission, Thimphu	0.455	0.455	-
109.01/01/002/0206	PLC	RCSC - GOI Scholarship	0.000	0.000	-
109.01/01/002/1089	PLC	RCSC - Environment Sector Program Support (ESPS) Project	0.010	0.010	-
109.01/01/002/1133	PLC	RCSC - BTFEC HRD for Nature Conservation Section	0.008	0.008	-
109.01/01/002/1243	PLC	RCSC - NET SDA HRD for General Support Services	0.000	0.000	-
109.01/01/002/1587	PLC	Good Governance & Public Admin. Reform, RCSC	0.059	0.059	-
109.01/01/002/1648	PLC	Sustainable HRD Project, RCSC	0.021	0.021	-
111.01/01	LC	Bhutan Olympic Committee, Thimphu	0.070	0.070	(0.000)
113.01	PLC	Punakha Dzong Renovation Project, Punakha	0.108	0.108	-
114.01/01	LC	National Environment Commission, Thimphu.	0.354	0.349	0.005
114.01/01/001/0862	PLC	Green-House Gas Project, NEC, Thimphu	0.015	0.015	-
114.01/01/001/1089	PLC	Environment Sector Program Support (ESPS), NEC	0.176	0.176	-
115.01/01	LC	Royal Institute of Management, Semtokha	0.858	0.858	-
115.01/01/1026	PLC	Institutional S/thening of RIM, Semtokha	0.277	0.277	-
115.01/01/1588	PLC	Institutional Strengthening of RIM (Danida Phase II)	0.081	0.081	-
116.01/01	LC	Centre for Bhutan Studies, Thimphu	0.224	0.207	0.018
118.01/01	LC	Cabinet Secretariat, Thimphu	0.150	0.150	-
120.01/01	LC	Office of Legal Affairs, Thimphu	0.084	0.084	(0.000)
120.01/01/001/1.03	LC	Drafting the Constitution of the Kingdom, OLA	0.015	0.015	-
120.01/01/001/1292	PLC	S/thening of Office of Legal Affairs, Thimphu	0.043	0.043	-
120.01/01/1589	PLC	Office of Legal Affairs	0.003	-	0.003

Table H10: SCHEDULE OF REVENUE RECEIPTS AND REMITTANCES FOR THE FY 2003-04					
Account Number	A/c Type	Operating Unit	Nu. in Millions		
			Receipts	Payments	Net
121.01/01	LC	Royal University of Bhutan , Thimphu	0.112	0.119	(0.007)
201.01/01	LC	Ministry of Home and Cultural Affairs, Thimphu	0.656	0.656	-
201.01/01/002/002.00	LC	Ministry of Home and Cultural Affairs, Thimphu	0.006	0.006	-
201.01/01/010/1639	PLC	Decentralisation Support Program, MOHCA	0.062	0.062	-
201.01/03	LC	Royal Bhutan Police, (HQ)	3.132	3.169	(0.037)
201.01/07	LC	Department of Immigration & Census, MOHCA	0.321	0.321	-
201.01/07/003.00/1112	PLC	National Capacity Bldg. for Population Dev. Planning, MOHCA	0.012	0.006	0.006
202.01/01	LC	Ministry of Finance Secretariat, Thimphu	0.997	0.997	0.000
202.01/01/001/1380	PLC	HRD for NFS (Helvatas), Ministry of Finance, Tashichho Dzong	0.005	0.005	-
202.01/08	LC	Department of Budget and Accounts, Ministry of Finance, Thimphu	0.411	0.411	0.000
202.01/08/1578	PLC	I/tutional Dev. & Capacity Bldg. of F/cial Mgt. & A/ting Staff of RGOB	0.005	0.005	-
202.01/09	LC	Department of Revenue and Customs, Ministry of Finance, Thimphu	1.207	1.207	0.000
202.01/09/001/1027	PLC	I/tutional S/thening of DRC, MOF, Tashichhoe Dzong	0.065	0.065	(0.000)
202.01/09/001/1591	PLC	Good Governance & PARP(DRC) MOF, Tashichho-Dzong	0.005	0.005	-
202.01/09/002	LC	Regional Revenue & Customs Office, Thimphu	0.171	0.171	0.000
202.01/09/003	LC	Regional Revenue & Customs Office, P/ling	1.089	1.089	-
202.01/09/004	LC	Regional Revenue & Customs Office, Samtse	0.183	0.183	-
202.01/09/005	LC	Regional Revenue & Customs, Gelephu	0.166	0.140	0.026
202.01/09/006	LC	Regional Revenue & Customs Office, S/Jongkhar	0.133	0.135	(0.002)
202.01/10	LC	Department of Aid & Debt Mgt., Ministry of Finance, Thimphu	0.238	0.238	-
202.01/10/002/0789	PLC	SDS-Operational Budget, SDS, Thimphu	0.035	0.024	0.011
202.01/12	LC	Department of National Properties, MOF, Thimphu	1.444	1.455	(0.011)
202.01/12/01	LC	Department of National Properties (D/Works), MOF, Thimphu	0.003	-	0.003
202.01/36	LC	Department of Planning	0.431	0.431	(0.000)
202.01/36/1304	PLC	Department of Planning	0.257	0.302	(0.045)
202.01/36/1364	PLC	S/thening of National Statistical System, CSO, DMOF	0.005	0.005	-
202.01/36/1506	PLC	Support to Development of Poverty Monitoring System,MOF	0.051	0.051	-
202.01/36/1670	PLC	Department of Planning,	0.233	0.233	-
203.01/01	LC	Ministry of Foreign Affairs, Thimphu	1.013	0.938	0.074
203.01/13/01/001.00	LC	PMB, New York, Ministry of Foreign Affairs, Thimphu	0.469	2.358	(1.889)
203.01/13/01/002.00	LC	PMB, Geneva, Ministry of Foreign Affairs, Thimphu	1.476	1.476	(0.000)
203.01/13/02/001.00	LC	RBE, New Delhi, Ministry of Foreign Affairs, Thimphu	0.178	0.178	(0.000)
203.01/13/02/002.00	LC	RBE, Dhaka, Ministry of Foreign Affairs, Thimphu	0.676	0.713	(0.037)
203.01/13/02/003.00	LC	RBE Kuwait, Ministry of Foreign Affairs, Thimphu	0.340	0.199	0.141
203.01/13/02/004.00	LC	RBE, Bangkok, Ministry of Foreign Affairs, Thimphu	0.950	0.346	0.604
205.01/01	LC	Ministry of Agriculture Secretariat, Thimphu	0.901	0.910	(0.009)
205.01/01/001/003/1089	PLC	Land Use Planning Project, Ministry of Agriculture, Thimphu	0.092	0.092	-
205.01/01/001/004	LC	Agriculture Central Store, Phuentsholing	0.113	0.113	-
205.01/01/001/005/1089	PLC	Integrated Water Resources Mgt. Project, PPD, MOA, Thimphu	0.054	0.054	-
205.01/01/002/001	LC	National Biodiversity Centre, Serbithang	0.122	0.122	-
205.01/01/002/002/1089	PLC	National Herburium & Flora Project, Serbithang	0.004	0.004	-
205.01/01/002/003/1252	PLC	National Bio-diversity Centre, Serbithang	0.390	0.390	0.000
205.01/01/002/004/1165	PLC	National Bio-diversity Centre, Serbithang	0.018	0.016	0.002
205.01/01/002/005/1337	PLC	On Farm PGR Conservation in Bhutan (BUCAP), Serbithang.	0.013	0.011	0.003
205.01/01/003/001	PLC	Natural Resource Training Institute, Lobesa	1.175	1.175	-
205.01/01/004/001	LC	Wang Watershed Management Project, Paro.	0.042	0.042	0.000
205.01/01/004/001/1122	PLC	Wang Watershed Management Project, Paro	0.287	0.172	0.115
205.01/01/004/002.02/1122	PLC	Divisional Forest Office, Thimphu (WWMP)	0.001	0.001	-
205.01/01/004/002.03/1122	PLC	Divisional Forest Office, Gedu (WWMP)	0.001	0.001	-
205.01/01/005	LC	Bhutan Agriculture & Food Regulatory Authority (BAFRA), MoA	0.546	0.478	0.068
205.01/01/007	LC	Bhutan-German S/tainable RNR Dev. Project, Lobesa	0.030	0.030	-
205.01/01/007/1482	PLC	Bhutan-German S/tainable Dev. Project, Lobesa	0.258	0.258	-
205.01/01/008	PLC	East Central Region-Agri. Dev. Project (ECR-ADP), Zhemgang	0.030	0.030	-
205.01/01/009/001	PLC	Project Facilitation Office, Khangma	0.084	0.134	(0.050)
205.01/01/009/002	PLC	Mongar Dzongkhag RNR Sector	0.232	0.238	(0.006)
205.01/01/009/004	PLC	Lhuentse Dzongkhag RNR Sector	0.384	0.384	(0.000)
205.01/01/009/006	PLC	Trashie Yangtse Dzongkhag RNR Sector	0.305	0.305	-
205.01/01/009/008	PLC	Pema Gatshel Dzongkhag RNR Sector	0.392	0.392	-
205.01/01/009/010	PLC	Samdrup Jongkhar Dzongkhag RNR Sector	0.265	0.265	0.000
205.01/01/009/012	PLC	Trashigang Dzongkhag RNR Sector	0.455	0.454	0.001
205.01/01/009/014	PLC	Regional Livestock Breeding Centre, Lingmithang	0.073	0.058	0.015
205.01/01/009/015	PLC	Regional Mithun Breeding Farm, Arong	0.045	0.035	0.010

Table H10: SCHEDULE OF REVENUE RECEIPTS AND REMITTANCES FOR THE FY 2003-04					
Account Number	A/c Type	Operating Unit	Nu. in Millions		
			Receipts	Payments	Net
205.01/01/009/017	PLC	National Nublang Farm, Trashiyangphu	0.045	0.035	0.010
205.01/01/009/018	PLC	RNR-Research Centre, Wengkharr	0.165	0.172	(0.007)
205.01/01/009/018/1731	PLC	RNR Research System-III, RNRRC, Wengkharr	0.002	-	0.002
205.01/06	LC	Ministry of Agriculture, Thimphu.	1.129	1.128	0.001
205.01/16	LC	Department of Agriculture, MOA, Thimphu	3.121	0.834	2.287
205.01/16/002/001	LC	Agriculture Machinery Centre, Paro	0.186	0.176	0.010
205.01/16/003/001	LC	Integrated Pest Management Project, Semtokha	0.076	0.085	(0.009)
205.01/16/003/002	LC	Post Harvest Unit, MOA, Paro	0.064	0.064	(0.000)
205.01/16/004/1503	PLC	Rural Enterprise Development Program, DOA, Thimphu	0.133	0.133	0.000
205.01/16/005/001	LC	Central Machinery Unit, MOA, Bumthang	0.214	0.214	-
205.01/17	LC	Department of Livestock, MOA, Thimphu	0.426	0.426	0.000
205.01/17/002/001	LC	National Jersey Breeding Farm, Samtse	0.249	0.248	0.001
205.01/17/002/002	LC	Brown Swiss Farm, Bumthang	0.015	0.015	-
205.01/17/002/003	LC	National Sheep Breeding Farm, Bumthang	0.142	0.153	(0.011)
205.01/17/002/004	LC	National Pig Breeding Centre, Wangchutaba	0.172	0.172	-
205.01/17/002/005	LC	Regional Poultry Breeding Centre, Paro	0.103	0.103	-
205.01/17/002/006	LC	Regional Mithun Breeding Farm, Chhukha	0.087	0.066	0.021
205.01/17/002/007	LC	National Feed & Fodder Development Programme, Bumthang	0.065	0.065	-
205.01/17/002/008	LC	National Livestock Breeding Programme, W/Taba	0.125	0.125	-
205.01/17/002/009	LC	National Horse & Brown Swiss Cross Breeding Program, Bumthang	0.067	0.067	-
205.01/17/002/010	LC	Regional Poultry & Pig Breeding Centre	0.187	0.185	0.002
205.01/17/002/014/1715	PLC	Thimphu Peri-Urban Dairy Project, MOA	0.021	0.021	(0.000)
205.01/17/003/001	LC	Royal Vety. Epidemiology Centre, Serbithang	0.229	0.229	-
205.01/17/003/004	LC	Regional Veterinary Laboratory, Gedu	0.045	0.045	0.000
205.01/17/003/005	LC	Regional Veterinary Laboratory, Khaling	0.047	0.047	-
205.01/17/003/006	LC	Regional Veterinary Laboratory, Bumthang	0.016	0.009	0.006
205.01/17/003/007	LC	Regional Veterinary Laboratory Gelephu	0.030	0.030	(0.000)
205.01/18	LC	Department of Forestry, MOA, Thimphu	1.195	1.187	0.009
205.01/18/001/003	LC	Forest Resources Dev. Division, Thimphu	0.107	0.095	0.012
205.01/18/002/001	LC	Divisional Forest Office, Bumthang	0.025	0.009	0.016
205.01/18/002/002	LC	Divisional Forest Office, Tsirang	0.151	0.151	-
205.01/18/002/004	LC	Forestry Services Division, Sarpang	0.271	0.271	-
205.01/18/002/007	LC	Divisional Forest Office, Mongar	0.153	0.156	(0.003)
205.01/18/002/008	LC	Divisional Forest Office, Paro	0.041	0.164	(0.123)
205.01/18/002/010	LC	Divisional Forest Office, S/Jongkhar	0.319	0.319	-
205.01/18/002/011	LC	Divisional Forest Office, Samtse	0.331	0.356	(0.024)
205.01/18/002/012	LC	Divisional Forest Office, Zhemgang	0.038	0.037	0.001
205.01/18/002/013	LC	Forestry Services Division, Trashigang	2.673	2.673	0.000
205.01/18/002/014	LC	Divisional Forest Office, Thimphu	0.138	0.137	0.001
205.01/18/002/017	LC	Divisional Forest Office, Wangdue Phodrang	0.191	0.197	(0.006)
205.01/18/002/018	LC	Divisional Forest Office, Gedu	0.331	0.331	0.000
205.01/18/003/001/1507	PLC	Participatory Forest Mgt. Project, MOA, Thimphu	0.042	0.022	0.021
205.01/18/004/001.07/1532	PLC	Tiger Conservation Programme, NCD, MOA, Thimphu	0.000	-	0.000
205.01/18/004/001/681	PLC	Jigme Singye Wangchuk National Park, Trongsa	0.046	0.046	-
205.01/18/004/002	LC	Royal Manas National Park, Gelephu	0.096	0.096	-
205.01/18/004/002/1273	PLC	Royal Manas National Park, Gelephu	0.003	0.003	-
205.01/18/004/004	LC	Jigme Singye Wangchuk National Park, Trongsa	0.041	0.041	0.000
205.01/18/004/004.06/1728	PLC	Bio-diversity Conservation Project-II, JSWNP	0.007	0.007	0.000
205.01/18/004/005	LC	Jigme Dorji National Park, Gasa	0.031	0.027	0.004
205.01/18/004/007	LC	Bomdeling Wildlife Sanctuary, Trashiyangtse	0.060	0.064	(0.004)
205.01/18/004/007.11/1728	PLC	Bio-diversity Conservation Project-II, BWS	0.008	0.008	(0.000)
205.01/18/004/007/1089	PLC	Bomdeling Wildlife Sanctuary, Trashiyangtse	0.064	0.064	(0.000)
205.01/18/004/007/1217	PLC	Bomdeling Wildlife Sanctuary, Tashi Yangtse	0.147	0.147	-
205.01/18/004/008	LC	Thrumshingla National Park, Ura, Bumthang	0.059	0.059	(0.001)
205.01/18/004/008/1377	PLC	Thrumshingla National Park, Ura, Bumthang	0.076	0.074	0.003
205.01/18/004/009.06/1728	PLC	Bio-diversity Conservation Project-II, NCD	0.007	0.007	-
205.01/18/004/009/888	PLC	National Biodiversity Conservation Strategy Action Plan	0.035	0.035	-
205.01/18/004/010	LC	Sakten Wildlife Sanctuary, Trashigang	0.045	0.045	-
205.01/18/004/010/1500	PLC	Wild Pig Management & Conservation, NCD, MOA, Thimphu	0.023	0.023	0.000
205.01/18/004/1217	PLC	BTF-Environment Conservation Project, MOA, Thimphu	0.010	0.010	-
205.01/18/004/1655	PLC	Dev. of Sakten Wildlife Sanctuary & its Biological Corridors, NCD	0.001	0.001	-
205.01/18/005/001	LC	Bhutan Forestry Institute, Taba	0.301	0.373	(0.072)

Table H10: SCHEDULE OF REVENUE RECEIPTS AND REMITTANCES FOR THE FY 2003-04					
Account Number	A/c Type	Operating Unit	Nu. in Millions		
			Receipts	Payments	Net
205.01/18/006/001	LC	Project Facilitation Office, Khangma	0.056	0.056	-
205.01/29	LC	Council of Research & Extension (CORE), MOA	0.205	0.203	0.003
205.01/29/001/1731	PLC	Bhutan RNR Research System-III, MoA	0.002	0.002	-
205.01/29/002/002	LC	Sustainable Soil Fert. & Plant Nutrient Mgt. Project, Semtokha	0.138	0.127	0.011
205.01/29/002/003/873	PLC	Soil Survey & Land Resources Project, Simtokha.	0.051	0.050	0.001
205.01/29/002/1765	PLC	Sustainable Land Mgt. Project, NSSC, Semtokha	0.006	-	0.006
205.01/29/003/001	LC	RNR-Research Centre, Bajo	0.241	0.241	-
205.01/29/003/001/1288	PLC	RNR-Research Centre, Bajo	0.007	0.007	-
205.01/29/003/001/1312	PLC	RNR-Research Centre, Bajo	0.011	0.011	-
205.01/29/003/002	LC	RNR-Research Centre, Yusipang	0.430	0.252	0.178
205.01/29/003/002/1095	PLC	RNR-Research Centre, Yusipang (Helvetas)	0.060	0.053	0.007
205.01/29/003/003	LC	RNR-Research Centre, Jakar, Bumthang	0.178	0.183	(0.005)
205.01/29/003/003/1095	PLC	RNR-Research Centre, Jakar, Bumthang	0.008	0.008	0.000
205.01/29/004/001/974	PLC	RNR-Extension Support Project, MOA, Thimphu	0.315	0.190	0.125
206.01/01	LC	Ministry of Trade & Industry Secretariat, Thimphu	1.127	1.121	0.006
206.01/01/001/006.00/1089	PLC	ESPS Project, PPD, MTI, Thimphu	0.020	0.020	-
206.01/01/001/006.00/1504	PLC	Rural Enterprise Development Programme, MTI	0.049	0.049	-
206.01/01/001/009/1669	PLC	E-Business for Rural Women in Bhutan, MTI, Thimphu	0.048	0.048	-
206.01/01/002/003.00	LC	Regional Trade & Industry Office, MTI, Phuentsholing	0.188	0.188	0.000
206.01/01/002/004.00	LC	Regional Trade & Industry Office, MTI, Gelephu	0.029	0.029	(0.000)
206.01/01/002/005.00	LC	Regional Trade & Industry Office, MTI, Samdrup Jongkhar	0.015	0.015	0.000
206.01/19	LC	Department of Trade, MTI, Thimphu	0.903	0.902	0.001
206.01/20	LC	Department of Geology & Mines, MTI, Thimphu	0.462	0.449	0.013
206.01/20/001/006.00/1541	PLC	Slope Stability & Environmental Analysis, MTI, Thimphu	0.116	0.115	0.001
206.01/20/1	LC	Dept. of Geology & Mines (Deposit Works), MTI, Thimphu	0.002	-	0.002
206.01/21	LC	Department of Energy, Ministry of Trade & Industry, Thimphu	0.510	0.477	0.033
206.01/21/002/006.00/0212	PLC	Flood Warning Unit (Hydromet), DoE, Thimphu	0.098	0.098	0.000
206.01/22	LC	Department of Industry, Ministry of Trade & Industry, Thimphu	0.810	0.783	0.027
206.01/23	LC	Department of Tourism, Ministry of Trade & Industry, Thimphu	0.230	0.233	(0.002)
206.01/23/002	LC	Hotel & Tourism Mgt. Training Institute, MTI, Thimphu	0.182	0.186	(0.005)
206.01/23/1190	PLC	Department of Tourism, Ministry of Trade & Industry, Thimphu	0.022	0.022	-
206.01/23/1697	PLC	Sustainable Tourism Development, Department of Tourism, MTI	0.019	0.019	-
208.01/01	LC	Secretariat, Ministry of Works & Human Settlement, Thimphu	1.378	1.366	0.012
208.01/24	LC	Department of Roads, Thimphu	4.730	3.681	1.049
208.01/24/001/011.00/1577	PLC	Environment Friendly Road Construction (EFRC), DOR, Thimphu	0.294	0.294	-
208.01/24/001/4.00/1247	PLC	Rural Access Project, DOR-HQ), Thimphu	0.092	0.092	-
208.01/24/001/6.00/1296	PLC	Roads Improvement Project, DOR-HQ), Thimphu	0.008	0.008	0.000
208.01/24/002	LC	Field Roads Maintenance Division, DOR, Trongsa	0.437	0.437	-
208.01/24/002/1296	PLC	Field Roads Maintenance Division, DOR, Trongsa	0.515	0.515	-
208.01/24/003	LC	Field Roads Maintenance Division, DOR, Lobesa	1.140	1.140	-
208.01/24/003/1296	PLC	Roads Improvement Project, FRMD, DOR, W/Phodrang	0.438	0.438	-
208.01/24/004	LC	Field Roads Maintenance Division, DOR, Lingmithang	0.673	0.686	(0.014)
208.01/24/004/1247	PLC	Lhuentse -Dungkar Roads, DOR, Lingmithang	0.411	0.411	-
208.01/24/004/1296	PLC	Roads Improvement Project (ADB), FRMD, DOR, L/Thang	0.557	0.557	-
208.01/24/005	LC	Field Roads Maintenance Division, DOR, Thimphu	1.112	1.110	0.002
208.01/24/005/01	LC	Field Roads Maintenance Division, DOR, Thimphu (D/Works)	0.001	0.001	-
208.01/24/005/02	LC	Independent Roads Maintenance Section, DOR, Chukha	0.269	0.718	(0.449)
208.01/24/006	LC	Field Roads Maintenance Division, DOR, Zhemgang	0.486	0.486	-
208.01/24/006/1247	PLC	Rural Access Project, FRMD, Zhemgang	1.565	1.565	-
208.01/24/007	LC	Field Roads Maintenance Division, DOR, Sarpang	2.567	1.664	0.903
208.01/24/008	LC	Field Roads Maintenance Division, DOR, Phuentsholing	0.927	0.927	-
208.01/24/009	LC	Field Roads Maintenance Division, DOR, Trashigang	0.621	0.621	-
208.01/24/009/1247	PLC	Rural Access Project (W/Bank), FRMD, DOR, Trashigang	0.989	0.989	-
208.01/24/009/1296	PLC	Roads Improvement Project (ADB), FRMD, DOR, Trashigang	0.569	0.569	-
208.01/24/01	LC	Department of Roads, HQ, Thimphu (D/Works)	0.013	0.013	-
208.01/24/010/1138	PLC	Suspension Bridge Program (SDC), DOR, Thimphu	0.066	0.065	0.001
208.01/24/010/1372	PLC	Seven Washed Away Bridges (SDC), DOR, Thimphu	0.001	0.001	0.000
208.01/24/010/1562	PLC	Suspension Bridge Program-Phase V, DOR, Thimphu	0.211	0.158	0.053
208.01/24/011	LC	Suspension Bridge Section, Stores Sub Unit, DOR, P/ling	0.161	0.161	-
208.01/24/012	LC	Central Stores Unit, DOR, Phuentsholing	0.214	0.216	(0.002)
208.01/24/012/01	LC	Central Stores Unit, DOR, Phuentsholing (Deposit Works)	1.885	2.663	(0.777)
208.01/24/013/0005	PLC	WFP Generated Funds, DOR, Thimphu	0.247	0.249	(0.002)

Table H10: SCHEDULE OF REVENUE RECEIPTS AND REMITTANCES FOR THE FY 2003-04					
Account Number	A/c Type	Operating Unit	Nu. in Millions		
			Receipts	Payments	Net
208.01/24/014	LC	Field Roads Maintenance Division, DOR, Chukhha	0.091	0.076	0.016
208.01/26	LC	Department of Urban Development & Housing, MOWHS, Thimphu	2.981	2.997	(0.017)
208.01/26/002	LC	City Corporation, Phuentsholing	0.392	0.393	(0.001)
208.01/26/003/1.00/1136	PLC	Urban Sector Program Support Project, DUDH, Thimphu	0.157	0.156	0.001
208.01/26/003/2.00/1136	PLC	Urban Sector Program Support Project, City Corporation, Thimphu	0.283	0.346	(0.063)
208.01/26/003/5.00/1136	PLC	Urban Sector Program Support Project, City Corporation, P/ling.	0.548	0.483	0.065
208.01/26/004/1246	PLC	Urban Development Project (W/Bank), DUDH, Thimphu	0.307	0.307	-
208.01/26/004/2.00/1246	PLC	Urban Development Project (W/Bank), Zhemgang	0.280	0.280	-
208.01/26/004/3.00/1246	PLC	Urban Development Project (W/Bank), Trashigang	0.442	0.319	0.123
208.01/26/004/4.00/1246	PLC	Urban Development Project (W/Bank), Trongsa	0.578	0.104	0.474
208.01/26/004/5.00/1246	PLC	Urban Development Project (W/Bank), Paro	0.427	0.476	(0.050)
208.01/26/004/6.00/1246	PLC	Urban Development Project, Trashi Yangtse (W/Bank)	0.261	0.261	-
208.01/26/004/7.00/1246	PLC	Urban Development Project (W/Bank), Lhuentse	0.429	0.376	0.053
208.01/26/004/8.00/1246	PLC	Urban Development Project (W/Bank), Wangdue Phodrang	0.179	0.179	-
208.01/26/004/9.00/1246	PLC	Urban Development Project (W/Bank), Bumthang	0.280	0.314	(0.034)
208.01/26/005/1164	PLC	Urban Infrastructure Improvement Project, DUDH, Thimphu	0.733	0.684	0.049
209.01/01	LC	Ministry of Information & Communications Secretariat, Thimphu	1.005	0.997	0.008
209.01/01/004/004.00/1526	PLC	Institutional Capacity Building and Policy Support (UNDP), MOIC	0.015	0.015	-
209.01/25	LC	Department of Civil Aviation	0.574	0.663	(0.089)
209.01/27	LC	Roads Safety and Transport Authority, MOIC	0.332	0.337	(0.005)
210.01/01	LC	Ministry of Health Secretariat, Thimphu	0.758	0.758	-
210.01/01(IA)	PLC	International Assistance, Ministry of Health, Thimphu	0.084	0.070	0.014
210.01/01(UNFPA)	PLC	UNFPA Project, Ministry of Health, Thimphu	0.085	0.081	0.004
210.01/01(UNICEF)	PLC	UNICEF Assisted Projects, Ministry of Health, Thimphu	0.063	0.061	0.003
210.01/01/004/1760	PLC	Project Mgt. Unit, Support to Women's Empowerment, MoH	0.013	0.015	(0.002)
210.01/01/1586	PLC	Health Sector Program Support (HSPS-III, DANIDA), Thimphu	0.195	0.196	(0.000)
210.01/30	LC	Department of Public Health Services, MoH, Thimphu	0.386	0.386	-
210.01/30/006	LC	RWSS Central Stores, Phuentsholing	0.247	0.247	(0.000)
210.01/30/006/002	LC	Malaria Eradication Program, Gelephu	0.055	0.055	-
210.01/30/1271	PLC	DANIDA Support to RWSS, Ministry of Health, Thimphu	0.792	0.792	-
210.01/31	LC	Department of Medical Services, MoH, Thimphu	2.011	2.010	0.000
210.01/31/002/003	LC	J.D.W. National Referral Hospital, Thimphu	5.209	5.210	(0.001)
210.01/31/002/005	LC	Regional Referral Hospital, Mongar	1.117	1.117	-
210.01/31/002/006	LC	General Hospital, Trashigang	0.327	0.327	-
210.01/31/003/002	LC	Medical Supply Depot, Phuentsholing	0.120	0.115	0.005
210.01/31/004/0441	PLC	Regional Referral Hospital Const. Proj., (GoI), Mongar	0.030	0.030	0.000
210.01/31/004/0448	PLC	Expansion of JDWNR Hospital, Thimphu	0.147	0.105	0.041
210.01/31/1656	PLC	Spillover HSPS II Construction, Ministry of Health	1.883	1.901	(0.018)
211.01/01	LC	Ministry of Education Secretariat, Thimphu	2.004	1.988	0.016
211.01/01(IA)	PLC	International Assistance, Ministry of Education, Thimphu	0.319	0.316	0.003
211.01/01(UNICEF)	PLC	UNICEF Assisted Project, Ministry of Education, Thimphu	0.128	0.035	0.093
211.01/01/001/005	LC	Education Central Stores, Phuentsholing	0.182	0.184	(0.001)
211.01/01/002/1693	PLC	Education Dev. Project (SA-B), Ministry of Education,	0.018	-	0.018
211.01/01/1072	PLC	Second Education Project (IDA Loan), Ministry of Education	2.439	2.419	0.020
211.01/01/1079	PLC	Population Education Activities, Ministry of Education,	0.018	0.018	-
211.01/01/1084	PLC	Second Education Project (SDC Grant), Ministry of Education,	0.309	0.222	0.087
211.01/01/1089	PLC	Environment Education, Ministry of Education, Thimphu	0.019	0.019	-
211.01/1693	PLC	Education Development Project, Ministry of Education,	0.461	0.330	0.131
211.01/33	LC	Department of Adult & Higher Education, MoE, Thimphu	0.492	0.492	(0.000)
211.01/33 (UNFPA)	PLC	Sherubtse College, Kanglung.	0.017	0.017	-
211.01/33/001/006	LC	National Institute of Education, Samtse	1.572	1.572	-
211.01/33/001/007	LC	National Institute of Education, Paro	1.797	1.795	0.002
211.01/33/001/010	LC	Institute of Language & Culture Studies, Semtokha	0.188	0.207	(0.020)
211.01/33/001/011	LC	Sherubtse College, Kanglung	2.466	2.462	0.004
211.01/33/002(UG-HRD)	PLC	Scholarship Division, Dept. of Adult & Higher Education, Thimphu	0.022	0.022	0.000
211.01/34	LC	Department of School Education, MoE, Thimphu	0.154	0.154	-
211.01/35	LC	Department of Youth, Culture & Sports, MoE, Thimphu	0.214	0.214	(0.000)
211.01/35/005	LC	Games and Sports Division, Dept. of Youth, Culture & Sports, MOE	0.293	0.293	-
211.01/37	LC	Dzongkha Development Authority, MOE, Thimphu	0.238	0.238	-
212.01/01	LC	Ministry of Labour & Human Resources Secretariat, Thimphu	0.259	0.259	-
212.01/04	LC	Department of Employment & Labour, Thimphu.	0.454	0.453	0.001
212.01/04/1540	PLC	Department of Employment & Labour, Thimphu.	0.336	0.336	(0.000)

Table H10: SCHEDULE OF REVENUE RECEIPTS AND REMITTANCES FOR THE FY 2003-04					
Account Number	A/c Type	Operating Unit	Nu. in Millions		
			Receipts	Payments	Net
212.01/32	LC	Department of Human Resources, Thimphu	0.034	0.034	-
212.01/32/002	LC	Royal Bhutan Institute of Technology, Kharbandi	2.469	2.459	0.010
212.01/32/003	LC	Royal Technical Institute, Kharbandi	0.129	0.092	0.037
212.01/32/004	LC	Vocational Training Institute, Samthang	0.205	0.171	0.035
212.01/32/005	LC	National Institute for Zorig Chusum, Thimphu.	0.161	0.158	0.003
212.01/32/006	LC	Trashi Yangtse Institute for Zorig Chusum	0.147	0.137	0.010
212.01/32/007	LC	Construction Training Centre, Thimphu.	0.118	0.118	-
212.01/32/008	LC	Vocational Training Institute, Rangjung, Trashigang	0.048	0.048	(0.000)
212.01/32/009	LC	Vocational Training Institute, Khuruthang, Punakha	0.118	0.118	(0.000)
212.01/32/1362	PLC	Institutional S/thening of NIZC, Thimphu	0.056	0.012	0.044
212.01/32/1375	PLC	Basic Skills Dev. Project, Department of Human Resources, Thimphu	1.362	0.096	1.267
212.01/38	LC	Bhutan Vocational Qualification Authority, Thimphu	0.107	0.107	-
401.01	LC	Dzongkhag Administration, Chhukha	5.202	5.059	0.143
401.01/01/003.01	LC	Dzong Construction Project, Chhukha	0.200	0.200	-
401.01/16/1122	PLC	Dzongkhag Administration, Chhukha	0.014	0.014	0.000
401.02	LC	Balujoro Geog, Dzongkhag Administration, Chhukha	0.001	0.001	-
401.03	LC	Bongo Geog, Chhukha Dzongkhag	0.011	0.011	-
401.04	LC	Chapcha Geog, Chhukha Dzongkhag	0.004	0.004	-
401.05	LC	Dungna Geog, Chhukha Dzongkhag	0.011	0.011	-
401.06	LC	Gayling Geog, Chhukha Dzongkhag	0.002	0.002	-
401.07	LC	Dala Geog, Chhukha Dzongkhag	0.002	0.002	-
401.08	LC	Getana Geog, Chhukha Dzongkhag	0.004	0.004	-
401.09	LC	Jabcho Geog, Chhukha Dzongkhag	0.066	0.065	0.001
401.10	LC	Lokchina Geog, Chhukha Dzongkhag	0.002	0.002	(0.001)
401.11	LC	Metakha Geog, Chhukha Dzongkhag	0.012	0.005	0.006
401.12	LC	Phuentsholing Geog, Chhukha Dzongkhag	0.005	0.005	-
402.01	LC	Dzongkhag Administration, Ha.	1.195	1.194	0.001
402.01/16/1122	PLC	Dzongkhag Administration, Ha	0.025	0.019	0.006
402.02	LC	Bjee Geog, Ha Dzongkhag	0.010	0.010	(0.000)
402.03	LC	Kastho Geog, Ha Dzongkhag	0.008	0.008	(0.000)
402.04	LC	Sambekha Geog, Ha Dzongkhag	0.013	0.013	(0.000)
402.05	LC	Sama Geog, Ha Dzongkhag	0.045	0.045	(0.000)
402.06	LC	Uesu Geog, Ha Dzongkhag	0.029	0.024	0.004
403.01	LC	Dzongkhag Administration, Paro.	2.677	2.665	0.012
403.01/01/04/0002	LC	Taktshang Reconstruction Project, Paro	0.200	0.197	0.003
403.01/16/1122	PLC	Dzongkhag Administration, Paro	0.017	0.017	0.000
403.02	LC	Dobshari Geog, Paro Dzongkhag	0.003	0.003	-
403.03	LC	Dogar Geog, Paro Dzongkhag	0.000	0.000	-
403.04	LC	Dotey Geog, Paro Dzongkhag	0.005	0.005	-
403.05	LC	Horey Geog, Paro Dzongkhag	0.001	0.001	-
403.06	LC	Lango Geog, Paro Dzongkhag	0.001	0.001	-
403.07	LC	Lungni Geog, Paro Dzongkhag	0.004	0.004	-
403.08	LC	Naja Geog, Paro Dzongkhag	0.003	0.003	-
403.09	LC	Shaba Geog, Paro Dzongkhag	0.007	0.007	-
403.10	LC	Tsento Geog, Paro Dzongkhag	0.011	0.011	-
403.11	LC	Wangchang Geog, Paro Dzongkhag	0.004	0.004	-
404.01	LC	Dzongkhag Administration, Samtse.	2.434	2.454	(0.020)
404.02	LC	Bara Geog, Samtse Dzongkhag	0.015	0.015	-
404.03	LC	Biru Geog, Samtse Dzongkhag	0.003	0.003	-
404.04	LC	Charghare Geog, Samtse Dzongkhag	0.003	0.003	-
404.05	LC	Chengmari Geog, Samtse Dzongkhag	0.007	0.007	-
404.06	LC	Denchhukha Geog, Samtse Dzongkhag	0.018	0.018	-
404.07	LC	Dorokha Geog, Samtse Dzongkhag	0.042	0.042	-
404.08	LC	Dumtoe Geog, Samtse Dzongkhag	0.018	0.018	-
404.09	LC	Ghumauney Geog, Samtse Dzongkhag	0.008	0.008	-
404.10	LC	Lhahareni Geog, Samtse Dzongkhag	0.002	0.002	-
404.11	LC	Mayona Geog, Samtse Dzongkhag	0.013	0.013	-
404.12	LC	Nainital Geog, Samtse Dzongkhag	0.017	0.017	-
404.13	LC	Pagli Geog, Samtse Dzongkhag	0.003	0.003	-
404.14	LC	Samtse Geog, Samtse Dzongkhag	0.012	0.012	-
404.15	LC	Sibsu Geog, Samtse Dzongkhag	0.013	0.013	-
404.16	LC	Tading Geog, Samtse Dzongkhag	0.027	0.027	-

Table H10: SCHEDULE OF REVENUE RECEIPTS AND REMITTANCES FOR THE FY 2003-04					
Account Number	A/c Type	Operating Unit	Nu. in Millions		
			Receipts	Payments	Net
404.17	LC	Tendu Geog, Samtse Dzongkhag	0.002	0.002	-
405.01	LC	Dzongkhag Administration, Tsirang	1.689	1.707	(0.018)
405.02	LC	Beteni Geog, Tsirang Dzongkhag	0.001	0.001	0.000
405.03	LC	Dunglegang Geog, Tsirang Dzongkhag	0.002	0.003	(0.000)
405.04	LC	Barshong Geog, Tsirang Dzongkhag	0.000	0.000	-
405.05	LC	Gosheling Geog, Tsirang Dzongkhag	0.001	0.001	(0.000)
405.06	LC	Rangthangling Geog, Tsirang Dzongkhag	0.007	0.007	-
405.07	LC	Kikhorthang Geog, Tsirang Dzongkhag	0.018	0.017	0.001
405.08	LC	Mendrelgang Geog, Tsirang Dzongkhag	0.038	0.038	-
405.09	LC	Patale Geog, Tsirang Dzongkhag	0.000	0.000	(0.000)
405.10	LC	Phuentenchhu Geog, Tsirang Dzongkhag	0.000	0.000	(0.000)
405.11	LC	Semjong Geog, Tsirang Dzongkhag	0.000	0.000	(0.000)
405.12	LC	Tsholingkhar Geog, Tsirang Dzongkhag	0.006	0.006	-
405.13	LC	Tsirangtoe Geog, Tsirang Dzongkhag	0.021	0.021	(0.000)
406.01	LC	Dzongkhag Administration, Dagana	1.139	1.129	0.010
406.02	LC	Dorona Geog, Dagana Dzongkhag	0.003	0.003	-
406.03	LC	Drujeygang Geog, Dagana Dzongkhag	0.012	0.004	0.008
406.04	LC	Gesarling Geog, Dagana Dzongkhag	0.000	0.000	-
406.05	LC	Goshi Geog, Dagana Dzongkhag	0.009	0.009	(0.000)
406.06	LC	Kana Geog, Dagana Dzongkhag	0.000	0.000	-
406.07	LC	Khebebisa Geog, Dagana Dzongkhag	0.005	0.005	-
406.08	LC	Lajab Geog, Dagana Dzongkhag	0.001	0.001	-
406.09	LC	Tashiding Geog, Dagana Dzongkhag	0.011	0.011	-
406.10	LC	Tshendayang Geog, Dagana Dzongkhag	0.001	0.001	-
406.11	LC	Tshangkha Geog, Dagana Dzongkhag	0.004	0.004	-
406.12	LC	Tseza Geog, Dagana Dzongkhag	0.002	0.002	-
407.01	LC	Dzongkhag Administration, Punakha	1.924	1.914	0.010
407.02	LC	Chhubu Geog, Punakha Dzongkhag	0.008	0.008	0.000
407.03	LC	Goenshari Geog, Punakha Dzongkhag	0.005	0.005	-
407.04	LC	Guma Geog, Punakha Dzongkhag	0.015	0.015	-
407.05	LC	Kabjisa Geog, Punakha Dzongkhag	0.015	0.015	0.000
407.06	LC	Lingbukha Geog, Punakha Dzongkhag	0.003	0.003	-
407.07	LC	Shengana Geog, Punakha Dzongkhag	0.012	0.012	-
407.08	LC	Talo Geog, Punakha Dzongkhag	0.007	0.007	(0.000)
407.09	LC	Toewang Geog, Punakha Dzongkhag	0.002	0.002	0.000
407.10	LC	Zoma Geog, Punakha Dzongkhag	0.002	0.002	-
408.01	LC	Dzongkhag Administration, Wangdue Phodrang.	1.604	1.593	0.011
408.02	LC	Bjena Gewog, Wangdue Phodrang Dzongkhag	0.003	0.003	-
408.03	LC	Dangchhu Geog, Wangdue Phodrang Dzongkhag	0.001	0.001	-
408.04	LC	Darkar Geog, Wangdue Phodrang Dzongkhag	0.007	0.009	(0.002)
408.05	LC	Gangtey Geog, Wangdue Phodrang Dzongkhag	0.001	0.001	-
408.06	LC	Gasetshogom Geog, Wangdue Phodrang Dzongkhag	0.000	-	0.000
408.07	LC	Gasetshowom Geog, Wangdue Phodrang Dzongkhag	0.002	-	0.002
408.09	LC	Nahi Geog, Wangdue Phodrang Dzongkhag	0.000	0.000	0.000
408.11	LC	Phangyul Geog, Wangdue Phodrang Dzongkhag	0.002	0.002	-
408.13	LC	Roepa Geog, Wangdue Phodrang Dzongkhag	0.004	0.004	-
408.14	LC	Sephu Geog, Wangdue Phodrang Dzongkhag	0.035	0.035	-
408.15	LC	Athang Gewog, Wangdue Phodrang Dzongkhag	0.000	0.000	-
409.01	LC	Dzongkhag Administration, Bumthang	1.415	1.353	0.062
409.02	LC	Chhoekhor Geog, Bumthang Dzongkhag	0.019	0.019	-
409.03	LC	Chhume Geog, Bumthang Dzongkhag	0.034	0.033	0.002
409.04	LC	Tang Geog, Bumthang Dzongkhag	0.027	0.027	-
409.05	LC	Ura Geog, Bumthang Dzongkhag	0.020	0.020	0.000
410.01	LC	Dzongkhag Administration, Sarpang.	2.583	2.428	0.155
410.02	LC	Bhur Geog, Sarpang Dzongkhag	0.011	0.011	0.000
410.03	LC	Chuzangang Geog, Sarpang Dzongkhag	0.022	0.021	0.000
410.04	LC	Dekiling Geog, Sarpang Dzongkhag	0.031	0.031	0.000
410.05	LC	Doeban Geog, Sarpang Dzongkhag	0.007	0.007	(0.000)
410.06	LC	Deorali Geog, Sarpang Dzongkhag	0.002	0.003	(0.001)
410.07	LC	Gelephu Geog, Sarpang Dzongkhag	0.009	0.008	0.001
410.08	LC	Hilley Geog, Sarpang Dzongkhag	0.007	0.007	0.000
410.09	LC	Jigmechoeling Geog, Sarpang Dzongkhag	0.017	0.016	0.000

Table H10: SCHEDULE OF REVENUE RECEIPTS AND REMITTANCES FOR THE FY 2003-04					
Account Number	A/c Type	Operating Unit	Nu. in Millions		
			Receipts	Payments	Net
410.10	LC	Kalikhola Geog, Sarpang Dzongkhag	0.002	0.002	-
410.11	LC	Nichula Geog, Sarpang Dzongkhag	0.002	0.002	-
410.12	LC	Sarpangtar Geog, Sarpang Dzongkhag	0.037	0.037	0.000
410.13	LC	Sershong Geog, Sarpang Dzongkhag	0.015	0.016	(0.001)
410.14	LC	Singhi Geog, Sarpang Dzongkhag	0.003	0.004	(0.000)
410.16	LC	Umling(Lalai) Geog, Sarpang Dzongkhag	0.030	0.030	(0.000)
411.01	LC	Dzongkhag Administration, Zhemgang	2.005	1.996	0.009
411.02	LC	Bardo Geog, Zhemgang Dzongkhag	0.014	0.008	0.006
411.03	LC	Bjoka Geog, Zhemgang Dzongkhag	0.002	0.002	-
411.04	LC	Nangkor Geog, Zhemgang Dzongkhag	0.011	0.011	-
411.05	LC	Ngangla Geog, Zhemgang Dzongkhag	0.003	0.003	-
411.06	LC	Pangkhar Geog, Zhemgang Dzongkhag	0.002	0.002	-
411.07	LC	Shingkar Geog, Zhemgang Dzongkhag	0.002	0.002	0.000
411.08	LC	Trong Geog, Zhemgang Dzongkhag	0.007	0.007	-
411.09	LC	Goshing Geog, Zhemgang Dzongkhag	0.004	0.004	-
412.01	LC	Dzongkhag Administration, Trongsa	1.230	1.208	0.023
412.01/01/002/0002	LC	Dzong Renovation Project, Trongsa	0.176	0.176	-
412.01/01/002/1171	PLC	Dzong Renovation Project, Trongsa	0.062	0.062	(0.000)
412.02	LC	Dragteng Geog, Trongsa Dzongkhag	0.016	0.017	(0.000)
412.03	LC	Korphu Geog, Trongsa Dzongkhag	0.004	0.004	-
412.04	LC	Langthel Geog, Trongsa Dzongkhag	0.008	0.008	-
412.05	LC	Nubi Geog, Trongsa Dzongkhag	0.013	0.013	-
412.06	LC	Tangbi Geog, Trongsa Dzongkhag	0.007	0.007	-
413.01	LC	Dzongkhag Administration, Lhuentse.	1.206	1.393	(0.186)
413.02	LC	Gangzur Geog, Lhuentse Dzongkhag	0.023	0.023	(0.000)
413.03	LC	Jarey Geog, Lhuentse Dzongkhag	0.002	0.002	0.000
413.04	LC	Khoma Geog, Lhuentse Dzongkhag	0.003	0.003	-
413.05	LC	Kurtoe Geog, Lhuentse Dzongkhag	0.002	0.002	-
413.06	LC	Lingjey Geog, Lhuentse Dzongkhag	0.002	0.002	-
413.07	LC	Menbi Geog, Lhuentse Dzongkhag	0.005	0.005	-
413.08	LC	Metsho Geog, Lhuentse Dzongkhag	0.002	0.002	-
413.09	LC	Tshenkhar Geog, Lhuentse Dzongkhag	0.005	0.005	-
414.01	LC	Dzongkhag Administration, Mongar	2.467	2.451	0.016
414.02	LC	Balam Geog, Mongar Dzongkhag	0.011	0.012	(0.002)
414.03	LC	Chali Geog, Mongar Dzongkhag	0.008	0.008	-
414.04	LC	Chaskhar Geog, Mongar Dzongkhag	0.009	0.009	-
414.05	LC	Dramtse Geog, Mongar Dzongkhag	0.007	0.007	-
414.06	LC	Drepong Geog, Mongar Dzongkhag	0.001	0.001	(0.000)
414.07	LC	Gongdue Geog, Mongar Dzongkhag	0.001	0.001	-
414.08	LC	Jurmey Geog, Mongar Dzongkhag	0.038	0.001	0.037
414.09	LC	Kengkhar Geog, Mongar Dzongkhag	0.001	0.001	-
414.10	LC	Mongar Geog, Mongar Dzongkhag	0.010	0.010	0.000
414.11	LC	Natshang Geog, Mongar Dzongkhag	0.001	0.008	(0.007)
414.12	LC	Saleng Geog, Mongar Dzongkhag	0.001	0.001	-
414.13	LC	Sherimung Geog, Mongar Dzongkhag	0.003	0.002	0.002
414.14	LC	Silambi Geog, Mongar Dzongkhag	0.001	0.001	0.000
414.15	LC	Thangrong Geog, Mongar Dzongkhag	0.011	0.011	0.000
414.16	LC	Tsakaling Geog, Mongar Dzongkhag	0.001	0.001	-
414.17	LC	Tsamang Geog, Mongar Dzongkhag	0.011	0.011	(0.000)
415.01	LC	Dzongkhag Administration, Pema Gatshel.	1.893	1.940	(0.046)
415.02	LC	Changshing Geog, Pema Gatshel Dzongkhag	0.014	0.014	-
415.03	LC	Chhimung Geog, Pema Gatshel Dzongkhag	0.002	0.002	-
415.04	LC	Dungme Geog, Pema Gatshel Dzongkhag	0.008	0.008	-
415.05	LC	Khar Geog, Pema Gatshel Dzongkhag	0.002	0.002	-
415.06	LC	Shumar geog, Pema Gatshel Dzongkhag	0.027	0.027	-
415.07	LC	Yurung Geog, Pema Gatshel Dzongkhag	0.002	0.002	-
415.08	LC	Zobel Geog, Pema Gatshel Dzongkhag	0.014	0.014	(0.000)
416.01	LC	Dzongkhag Administration, Samdrup Jongkhar.	2.430	2.421	0.009
416.02	LC	Phuntshothang Geog, Samdrup Jongkhar Dzongkhag	0.002	0.002	-
416.03	LC	Pemethang Geog, Samdrup Jongkhar Dzongkhag	0.017	0.017	-
416.04	LC	Dechenling Geog, Samdrup Jongkhar Dzongkhar	0.002	0.002	-
416.05	LC	Gomdar Geog, Samdrup Jongkhar Dzongkhag	0.006	0.006	-

Table H10: SCHEDULE OF REVENUE RECEIPTS AND REMITTANCES FOR THE FY 2003-04					
Account Number	A/c Type	Operating Unit	Nu. in Millions		
			Receipts	Payments	Net
416.06	LC	Langchenphu Geog, Samdrup Jongkhar Dzongkhag	0.004	0.004	-
416.07	LC	Lauri Geog, Samdrup Jongkhar Dzongkhag	0.002	0.002	-
416.08	LC	Martshala Geog, Samdrup Jongkhar Dzongkhag	0.002	0.002	-
416.09	LC	Norbugang Geog, Samdrup Jongkhar Dzongkhag	0.004	0.004	-
416.10	LC	Orong Geog, Samdrup Jongkhar Dzongkhag	0.002	0.002	-
416.11	LC	Samrang Geog, Samdrup Jongkhar Dzongkhag	0.001	0.001	-
416.12	LC	Serthi Geog, Samdrup Jongkhar Dzongkhag	0.007	0.007	-
417.01	LC	Dzongkhag Administration, Trashigang	3.451	3.407	0.045
417.02	LC	Bartsham Geog, Trashigang Dzongkhag	0.003	0.003	-
417.03	LC	Bidung Geog, Trashigang Dzongkhag	0.003	0.003	0.000
417.04	LC	Kanglung Geog, Trashigang Dzongkhag	0.012	0.011	0.000
417.05	LC	Kangpara Geog, Trashigang Dzongkhag	0.002	0.002	-
417.06	LC	Khaling Geog, Trashigang Dzongkhag	0.000	-	0.000
417.07	LC	Lumang Geog, Trashigang Dzongkhag	0.010	0.010	-
417.08	LC	Merak Geog, Trashigang Dzongkhag	0.000	0.000	-
417.09	LC	Nanong Geog, Trashigang Dzongkhag	0.000	0.000	-
417.10	LC	Phongmey Geog, Trashigang Dzongkhag	0.004	0.004	-
417.11	LC	Radhi Geog, Trashigang Dzongkhag	0.001	0.001	-
417.12	LC	Sakten Geog, Trashigang Dzongkhag	0.000	0.000	-
417.13	LC	Samkhar Geog, Trashigang Dzongkhag	0.002	0.002	-
417.14	LC	Shongphu Geog, Trashigang Dzongkhag	0.003	0.003	-
417.15	LC	Thrimshing Geog, Trashigang Dzongkhag	0.000	0.000	-
417.16	LC	Uzarong Geog, Trashigang Dzongkhag	0.002	0.002	0.000
417.17	LC	Yangneer Geog, Trashigang Dzongkhag	0.005	0.005	-
418.01	LC	Dzongkhag Administration, Thimphu.	4.903	4.812	0.092
418.01/15/0981	PLC	Dzongkhag BHU Construction Project, Thimphu	0.075	0.075	-
418.01/16/1122	PLC	Dzongkhag Wang Watershed Mgt. Project, Thimphu	0.084	0.076	0.009
418.02	LC	Babi Geog, Thimphu Dzongkhag	0.002	0.002	-
418.03	LC	Chang Geog, Thimphu Dzongkhag	0.002	0.002	-
418.04	LC	Dagala Geog, Thimphu Dzongkhag	0.005	0.005	-
418.05	LC	Gayney Geog, Thimphu Dzongkhag	0.010	0.010	-
418.06	LC	Kawang Geog, Thimphu Dzongkhag	0.014	0.014	-
418.07	LC	Lingshi Geog, Thimphu Dzongkhag	0.002	0.002	-
418.08	LC	Mewang Geog, Thimphu Dzongkhag	0.012	0.012	0.000
418.09	LC	Naro Geog, Thimphu Dzongkhag	0.002	0.003	(0.001)
418.10	LC	Soe Geog, Thimphu Dzongkhag	0.002	0.002	0.000
418.12	LC	Toebi Geog, Thimphu Dzongkhag	0.002	0.002	-
419.01	LC	Dzongkhag Administration, Gasa	0.288	0.288	(0.000)
419.02	LC	Goenkham Geog, Gasa Dzongkhag	0.005	0.005	-
419.03	LC	Goenkhatoe Geog, Gasa Dzongkhag	0.002	0.002	-
419.04	LC	Laya Geog, Gasa Dzongkhag	0.002	0.002	-
419.05	LC	Lunana Gewog, Gasa Dzongkhag	0.002	0.002	-
420.01	LC	Dzongkhag Administration, Trashi Yangtse	1.484	1.540	(0.056)
420.02	LC	Bumdiling Gewog, Trashi Yangtse Dzongkhag	0.010	0.010	-
420.03	LC	Jamkhar Gewog, Trashi Yangtse Dzongkhag	0.004	0.004	-
420.04	LC	Khamdang Gewog, Trashi Yangtse Dzongkhag	0.006	0.006	-
420.05	LC	Ramjar Gewog, Trashi Yangtse Dzongkhag	0.003	0.003	-
420.06	LC	Toetscho Gewog, Trashi Yangtse Dzongkhag	0.022	0.022	-
420.07	LC	Tongshang Gewog, Trashi Yangtse Dzongkhag	0.002	0.002	-
420.08	LC	Yalang Gewog, Trashi Yangtse Dzongkhag	0.006	0.006	-
420.09	LC	Yangtse Gewog, Trashi Yangtse Dzongkhag	0.006	0.006	-
		TOTAL	164.922	159.807	5.115

Table H11: SCHEDULE OF ADVANCES AND SUSPENSES FOR THE FY 2003-2004					
Account Number	A/c Type	Operating Unit	(Nu. in Million)		
			Receipts	Payments	Net
101.01/01	LC	His Majesty's Secretariat, Thimphu	0.216	0.236	(0.020)
102.01/01	LC	National Assembly of Bhutan, Thimphu	3.012	3.012	-
103.01/01	LC	Royal Advisory Council, Thimphu	0.438	0.451	(0.013)
104.01/01	LC	Central Monastic Secretariat, Thimphu	8.926	8.726	0.199
104.01/01/001	PLC	Religion & Health Project, Central Monastic Secretariat	2.231	2.236	(0.005)
104.01/01/1326	PLC	D/phodrang Monastic School Const.Dratshang Lhentshog	1.371	1.480	(0.109)
104.01/02	LC	Central Monk Bodies (Rabdey), CRA, Thimphu	136.425	136.704	(0.279)
105.01/01	LC	Department of Culture, Thimphu	9.037	11.528	(2.491)
105.01/01/006	LC	National Museum of Bhutan, Paro	0.349	1.622	(1.273)
106.01/001	LC	High Court, Thimphu	7.347	7.744	(0.397)
106.01/002	LC	District Court, Thimphu	0.057	0.056	0.000
106.01/003	LC	District Court, Trashigang	0.223	0.227	(0.005)
106.01/004	LC	District Court, Wangdue Phodrang	0.315	0.317	(0.002)
106.01/005	LC	District Court, Punakha	0.063	0.067	(0.003)
106.01/006	LC	District Court, Sarpang	0.429	0.436	(0.007)
106.01/007	LC	District Court, Tsirang	0.139	0.139	-
106.01/008	LC	District Court, Paro	0.055	0.069	(0.013)
106.01/009	LC	District Court, Chukha	0.258	0.317	(0.059)
106.01/01/001/6.00/1286	PLC	Strengthening of P/ling Court, AFD, High Court	0.307	1.230	(0.923)
106.01/010	LC	District Court, Samtse	0.184	0.184	-
106.01/011	LC	District Court, Samdrup Jongkhar	0.172	0.150	0.022
106.01/012	LC	District Court, Mongar	0.388	0.396	(0.008)
106.01/013	LC	District Court, Ha	0.237	0.247	(0.010)
106.01/014	LC	District Court, Trongsa	0.270	0.264	0.006
106.01/015	LC	District Court, Zhemgang	0.119	0.119	-
106.01/016	LC	District Court, Dagana	-	0.052	(0.052)
106.01/017	LC	District Court, Lhuentse	0.291	0.291	0.000
106.01/018	LC	District Court, Pema Gatshel	0.183	0.211	(0.028)
106.01/019	LC	District Court, Bumthang	0.192	0.192	-
106.01/020	LC	District Court, Gasa	0.080	0.075	0.005
106.01/021	LC	District Court, Trashigang Yangtse	0.166	0.172	(0.006)
106.01/022	LC	Dungkhag Court, Phuentsholing	0.150	0.150	(0.000)
106.01/023	LC	Dungkhag Court, Wamrong	0.035	0.035	-
106.01/024	LC	Dungkhag Court, Gelephu	0.447	0.432	0.015
108.01/01	LC	Royal Audit Authority, Thimphu	4.660	5.102	(0.442)
108.01/01/001/1592	PLC	Good Governance-Public Admin. Reform Proj. Phase II	3.015	3.033	(0.018)
108.01/01/002	LC	Regional Royal Audit Authority (East), S/Jongkhar	1.022	1.089	(0.067)
108.01/01/003	LC	Regional Royal Audit Authority (Central), Bumthang	0.714	0.687	0.027
108.01/01/004	LC	Regional Royal Audit Authority (West), Tsirang	0.681	0.760	(0.079)
109.01/01	LC	Royal Civil Service Commission, Thimphu	0.337	1.741	(1.404)
109.01/01/002/1089	PLC	RCSC - E/ment Sector Program Support (ESPS) Project	1.241	1.066	0.175
109.01/01/002/1587	PLC	Good Governance & Public Admin. Reform, RCSC	0.010	0.010	-
109.01/01/002/1648	PLC	Sustainable HRD Project, RCSC	0.010	0.010	-
111.01/01	LC	Bhutan Olympic Committee, Thimphu	5.056	3.946	1.110
113.01	PLC	Punakha Dzong Renovation Project, Punakha	2.787	2.110	0.677
114.01/01	LC	National Environment Commission, Thimphu.	2.724	2.384	0.340
114.01/01/001/0862	PLC	Green-House Gas Project, NEC, Thimphu	0.612	0.612	-
114.01/01/001/1089	PLC	Environment Sector Program Support (ESPS), NEC	5.107	3.608	1.498
115.01/01	LC	Royal Institute of Management, Semtokha	5.815	4.884	0.932
115.01/01/1026	PLC	Institutional S/thening of RIM, Semtokha	4.499	2.940	1.560
115.01/01/1588	PLC	Institutional Strengthening of RIM (Danida Phase II)	1.409	1.359	0.049
116.01/01	LC	Centre for Bhutan Studies, Thimphu	3.936	3.877	0.059
118.01/01	LC	Cabinet Secretariat, Thimphu	1.592	1.647	(0.055)
120.01/01	LC	Office of Legal Affairs, Thimphu	0.300	0.308	(0.008)
120.01/01/001/1.03	LC	Drafting the Constitution of the Kingdom, OLA	1.812	1.814	(0.002)
120.01/01/001/1292	PLC	S/thening of Office of Legal Affairs, Thimphu	0.802	0.802	-
121.01/01	LC	Royal University of Bhutan, Thimphu	1.996	2.015	(0.019)
201.01/01	LC	Ministry of Home and Cultural Affairs, Thimphu	15.691	11.109	4.582
201.01/01/002/002.00	LC	Ministry of Home and Cultural Affairs, Thimphu	1.772	2.148	(0.376)
201.01/01/010/1639	PLC	D/lisation Support Program, MOHCA	6.693	7.502	(0.809)
201.01/03	LC	Royal Bhutan Police, (HQ)	29.684	27.945	1.739

Table H11: SCHEDULE OF ADVANCES AND SUSPENSES FOR THE FY 2003-2004					
Account Number	A/c Type	Operating Unit	(Nu. in Million)		
			Receipts	Payments	Net
201.01/07	LC	Department of Immigration & Census, MOHCA	4.987	31.169	(26.182)
201.01/07/003.00/1112	PLC	National C/city Bldg. for Population Dev. Plng., MOHCA	0.076	0.091	(0.015)
202.01/01	LC	Ministry of Finance Secretariat, Thimphu	60.688	74.141	(13.453)
202.01/01/001/1380	PLC	HRD for NFS (Helvatas), Ministry of Finance	2.943	2.970	(0.027)
202.01/08	LC	Department of Budget & Accounts, MOF	1.398	1.013	0.385
202.01/08/1578	PLC	I/tutional Dev. & C/city Bldg. of FM & A/ting Staff of RGOB	3.918	3.384	0.534
202.01/09	LC	Department of Revenue & Customs, MOF	8.584	10.609	(2.026)
202.01/09/001/1027	PLC	I/tutional S/thening of DRC, MOF, Tashichhoe Dzong	0.309	0.398	(0.089)
202.01/09/001/1591	PLC	Good Governance & PARP(DRC) MOF, Tashichho-Dzong	1.760	2.304	(0.544)
202.01/09/002	LC	Regional Revenue & Customs Office, Thimphu	1.518	1.973	(0.455)
202.01/09/003	LC	Regional Revenue & Customs Office, P/ling	1.220	1.208	0.012
202.01/09/004	LC	Regional Revenue & Customs Office, Samtse	0.688	0.732	(0.045)
202.01/09/005	LC	Regional Revenue & Customs, Gelephu	0.528	0.772	(0.245)
202.01/09/006	LC	Regional Revenue & Customs Office, S/Jongkhar	1.193	1.212	(0.019)
202.01/10	LC	Department of Aid & Debt Mgt., MOF	0.833	0.663	0.171
202.01/10/002/0789	PLC	SDS-Operational Budget, SDS, Thimphu	0.511	0.550	(0.038)
202.01/10/002/1176	PLC	Type III Project, SDS, Thimphu	0.000	0.146	(0.145)
202.01/12	LC	Department of National Properties, MOF, Thimphu	0.971	1.057	(0.086)
202.01/12/01	LC	Department of National Properties (D/Works), MOF	-	0.213	(0.213)
202.01/36	LC	Department of Planning	0.612	0.584	0.028
202.01/36/1304	PLC	Department of Planning	0.057	0.012	0.045
202.01/36/1364	PLC	S/thening of National Statistical System	1.304	1.304	-
202.01/36/1506	PLC	Support to Dev. of Poverty Monitoring System	0.569		0.569
203.01/01	LC	Ministry of Foreign Affairs, Thimphu	14.379	12.751	1.628
203.01/13/01/001.00	LC	PMB, New York, Ministry of Foreign Affairs, Thimphu	6.248	7.504	(1.255)
203.01/13/01/002.00	LC	PMB, Geneva, Ministry of Foreign Affairs, Thimphu	4.973	3.433	1.539
203.01/13/02/001.00	LC	RBE, New Delhi, Ministry of Foreign Affairs, Thimphu	4.093	8.038	(3.945)
203.01/13/02/002.00	LC	RBE, Dhaka, Ministry of Foreign Affairs, Thimphu	2.776	3.284	(0.508)
203.01/13/02/003.00	LC	RBE Kuwait, Ministry of Foreign Affairs, Thimphu	-	0.055	(0.055)
203.01/13/02/004.00	LC	RBE, Bangkok, Ministry of Foreign Affairs, Thimphu	10.579	5.041	5.538
205.01/01	LC	Ministry of Agriculture Secretariat, Thimphu	5.993	5.405	0.588
205.01/01/001/003/1089	PLC	Land Use Planning Project, Ministry of Agriculture	3.896	3.402	0.494
205.01/01/001/004	LC	Agriculture Central Store, Phuentsholing	0.122	0.130	(0.008)
205.01/01/001/005/1089	PLC	Integrated Water Resources Mgt. Project, PPD, MOA	0.356	0.271	0.084
205.01/01/001/006/1698	PLC	Rural Development Training Centre, Lobesa	0.013	0.015	(0.002)
205.01/01/002/001	LC	National Biodiversity Centre, Serbithang	5.830	1.153	4.677
205.01/01/002/002/1089	PLC	National Herburium & Flora Project, Serbithang	0.003	0.201	(0.198)
205.01/01/002/003/1252	PLC	National Bio-diversity Centre, Serbithang	10.074	5.376	4.698
205.01/01/002/004/1165	PLC	National Bio-diversity Centre, Serbithang	0.357	0.078	0.279
205.01/01/002/005/1337	PLC	On Farm PGR Conservation in Bhutan (BUCAP), S/bithang.	0.760	0.760	0.000
205.01/01/003/001	PLC	Natural Resource Training Institute, Lobesa	4.720	4.609	0.111
205.01/01/004/001	LC	Wang Watershed Management Project, Paro.	-	0.023	(0.023)
205.01/01/004/001/1122	PLC	Wang Watershed Management Project, Paro	7.669	18.566	(10.897)
205.01/01/004/002.03/1122	PLC	Divisional Forest Office, Gedu (WWMP)	0.025	0.025	-
205.01/01/005	LC	Bhutan Agri.& Food Regulatory Authority (BAFRA)	3.167	1.710	1.457
205.01/01/007	LC	Bhutan-German S/tainable RNR Dev. Project, Lobesa	0.103	0.105	(0.002)
205.01/01/007/1482	PLC	Bhutan-German S/tainable Dev. Project, Lobesa	0.926	1.425	(0.499)
205.01/01/008	PLC	East Central Region-Agri. Dev. Proj.(ECR-ADP), Z/gang	0.159	0.198	(0.040)
205.01/01/009/001	PLC	Project Facilitation Office, Khangma	3.107	2.900	0.207
205.01/01/009/002	PLC	Mongar Dzongkhag RNR Sector	8.118	7.459	0.659
205.01/01/009/004	PLC	Lhuentse Dzongkhag RNR Sector	4.102	5.075	(0.974)
205.01/01/009/006	PLC	Trashhi Yangtse Dzongkhag RNR Sector	2.281	1.809	0.472
205.01/01/009/008	PLC	Pema Gatsel Dzongkhag RNR Sector	2.197	1.850	0.348
205.01/01/009/010	PLC	Samdrup Jongkhar Dzongkhag RNR Sector	3.451	5.418	(1.967)
205.01/01/009/012	PLC	Trashigang Dzongkhag RNR Sector	5.957	4.477	1.481
205.01/01/009/014	PLC	Regional Livestock Breeding Centre, Lingmithang	0.030	0.030	-
205.01/01/009/015	PLC	Regional Mithun Breeding Farm, Arong	0.251	0.174	0.077
205.01/01/009/017	PLC	National Nublang Farm, Trashiyangphu	0.122	1.098	(0.977)
205.01/01/009/018	PLC	RNR-Research Centre, Wengkhar	0.641	1.138	(0.497)
205.01/01/009/018/1731	PLC	RNR Research System-III, RNRRC, Wengkhar	0.050	0.050	-
205.01/06	LC	Ministry of Agriculture, Thimphu.	2.656	2.767	(0.111)

Table H11: SCHEDULE OF ADVANCES AND SUSPENSES FOR THE FY 2003-2004					
Account Number	A/c Type	Operating Unit	(Nu. in Million)		
			Receipts	Payments	Net
205.01/16	LC	Department of Agriculture, MOA, Thimphu	22.578	25.286	(2.708)
205.01/16/002/001	LC	Agriculture Machinery Centre, Paro	2.037	2.055	(0.017)
205.01/16/003/001	LC	Integrated Pest Management Project, Semtokha	0.513	0.631	(0.118)
205.01/16/003/002	LC	Post Harvest Unit, MOA, Paro	1.851	1.342	0.509
205.01/16/004/1503	PLC	Rural Enterprise Dev. Program, DOA	1.146	2.221	(1.075)
205.01/16/005/001	LC	Central Machinery Unit, MOA, Bumthang	5.451	6.049	(0.597)
205.01/17	LC	Department of Livestock, MOA, Thimphu	1.908	2.099	(0.191)
205.01/17/002/001	LC	National Jersey Breeding Farm, Samtse	4.039	3.576	0.463
205.01/17/002/002	LC	Brown Swiss Farm, Bumthang	0.050	0.050	-
205.01/17/002/003	LC	National Sheep Breeding Farm, Bumthang	0.574	0.494	0.080
205.01/17/002/004	LC	National Pig Breeding Centre, Wangchutaba	0.115	0.143	(0.028)
205.01/17/002/005	LC	Regional Poultry Breeding Centre, Paro	0.336	0.336	-
205.01/17/002/006	LC	Regional Mithun Breeding Farm, Chhukha	0.552	1.234	(0.683)
205.01/17/002/007	LC	National Feed & Fodder Dev. Programme, Bumthang	0.345	0.332	0.013
205.01/17/002/008	LC	National Livestock Breeding Programme, W/ta	0.138	0.152	(0.014)
205.01/17/002/009	LC	Horse & Brown Swiss Breeding Program, B/thang	1.137	1.141	(0.004)
205.01/17/002/010	LC	Regional Poultry & Pig Breeding Centre	5.135	4.605	0.530
205.01/17/002/014/1715	PLC	Thimphu Peri-Urban Dairy Project, MOA	1.221	2.027	(0.806)
205.01/17/003/001	LC	Royal Vety. Epidemiology Centre, Serbithang	0.712	0.633	0.079
205.01/17/003/004	LC	Regional Veterinary Laboratory, Gedu	0.419	0.356	0.063
205.01/17/003/005	LC	Regional Veterinary Laboratory, Khaling	0.183	0.183	0.000
205.01/17/003/006	LC	Regional Veterinary Laboratory, Bumthang	0.166	0.178	(0.012)
205.01/17/003/007	LC	Regional Veterinary Laboratory Gelephu	0.189	0.168	0.021
205.01/18	LC	Department of Forestry, MOA, Thimphu	0.986	1.020	(0.034)
205.01/18/001/003	LC	Forest Resources Dev. Division, Thimphu	2.483	2.459	0.023
205.01/18/002/001	LC	Divisional Forest Office, Bumthang	1.188	1.314	(0.126)
205.01/18/002/002	LC	Divisional Forest Office, Tsirang	0.527	0.439	0.089
205.01/18/002/004	LC	Forestry Services Division, Sarpang	5.742	5.750	(0.008)
205.01/18/002/007	LC	Divisional Forest Office, Mongar	1.899	2.165	(0.266)
205.01/18/002/008	LC	Divisional Forest Office, Paro	4.559	5.175	(0.617)
205.01/18/002/010	LC	Divisional Forest Office, S/Jongkhar	3.891	3.891	-
205.01/18/002/011	LC	Divisional Forest Office, Samtse	1.167	1.167	-
205.01/18/002/012	LC	Divisional Forest Office, Zhemgang	1.522	1.989	(0.467)
205.01/18/002/013	LC	Forestry Services Division, Trashigang	1.351	1.343	0.008
205.01/18/002/014	LC	Divisional Forest Office, Thimphu	0.158	0.325	(0.167)
205.01/18/002/017	LC	Divisional Forest Office, Wangdue Phodrang	1.123	1.091	0.032
205.01/18/002/018	LC	Divisional Forest Office, Gedu	2.926	2.674	0.252
205.01/18/003/001/1507	PLC	Participatory Forest Mgt. Project, MOA, Thimphu	1.256	1.256	-
205.01/18/004/001.07/1532	PLC	Tiger Conservation Programme, NCD, MOA, Thimphu	0.676	0.677	(0.001)
205.01/18/004/001/681	PLC	Jigme Singye Wangchuk National Park, Trongsa	0.316	0.294	0.023
205.01/18/004/002	LC	Royal Manas National Park, Gelephu	5.393	5.537	(0.144)
205.01/18/004/002/1273	PLC	Royal Manas National Park, Gelephu	0.226	0.226	-
205.01/18/004/004	LC	Jigme Singye Wangchuk National Park, Trongsa	0.279	1.295	(1.016)
205.01/18/004/004.06/1728	PLC	Bio-diversity Conservation Project-II, JSWNP	0.006	0.106	(0.100)
205.01/18/004/005	LC	Jigme Dorji National Park, Gasa	-	0.004	(0.004)
205.01/18/004/007	LC	Bomdeling Wildlife Sanctuary, Trashhi Yangtse	0.244	0.380	(0.136)
205.01/18/004/007.11/1728	PLC	Bio-diversity Conservation Project-II, BWS	0.701	0.702	(0.001)
205.01/18/004/007/1089	PLC	Bomdeling Wildlife Sanctuary, Trashhi Yangtse	0.614	0.714	(0.101)
205.01/18/004/007/1217	PLC	Bomdiling Wildlife Sanctuary, Tashi Yangtse	6.007	5.318	0.689
205.01/18/004/008	LC	Thrumshingla National Park, Ura, Bumthang	0.016	0.016	-
205.01/18/004/008/1377	PLC	Thrumshingla National Park, Ura, Bumthang	1.878	2.228	(0.351)
205.01/18/004/009.06/1728	PLC	Bio-diversity Conservation Project-II, NCD	0.070	0.100	(0.030)
205.01/18/004/009/888	PLC	National B/versity Conservation Strategy Action Plan	0.513	0.479	0.033
205.01/18/004/010	LC	Sakten Wildlife Sanctuary, Trashigang	0.059	0.069	(0.010)
205.01/18/004/010/1500	PLC	Wild Pig Mgt. & Conservation, NCD, MOA	0.457	0.522	(0.065)
205.01/18/004/1217	PLC	BTF-Environment Conservation Project, MOA	0.715	0.844	(0.129)
205.01/18/004/1655	PLC	Dev. of Sakten W/life S/tuary & its B/logical Corridors, NCD	0.030	0.030	-
205.01/18/006/001	LC	Project Facilitation Office, Khangma	0.361	0.340	0.020
205.01/29	LC	Council of Research & Extension (CORE), MOA	3.802	3.942	(0.139)
205.01/29/002/002	LC	S/tainable Soil Fert. & Plant Nutrient Mgt. Project, S/kha	0.225	0.279	(0.055)
205.01/29/002/003/873	PLC	Soil Survey & Land Resources Project, Simtokha.	0.377	0.684	(0.306)

Table H11: SCHEDULE OF ADVANCES AND SUSPENSES FOR THE FY 2003-2004					
Account Number	A/c Type	Operating Unit	(Nu. in Million)		
			Receipts	Payments	Net
205.01/29/002/1765	PLC	Sustainable Land Mgt. Project, NSSC, Semtokha	0.040	0.050	(0.010)
205.01/29/003/001	LC	RNR-Research Centre, Bajo	2.273	2.447	(0.174)
205.01/29/003/001/1288	PLC	RNR-Research Centre, Bajo	0.015	0.015	-
205.01/29/003/001/1312	PLC	RNR-Research Centre, Bajo	0.093	0.093	-
205.01/29/003/002	LC	RNR-Research Centre, Yusipang	1.645	1.087	0.558
205.01/29/003/002/1095	PLC	RNR-Research Centre, Yusipang (Helvetas)	1.521	0.980	0.542
205.01/29/003/003	LC	RNR-Research Centre, Jakar, Bumthang	1.117	1.284	(0.168)
205.01/29/003/003/1095	PLC	RNR-Research Centre, Jakar, Bumthang	0.050	0.250	(0.200)
205.01/29/004/001/974	PLC	RNR-Extension Support Project, MOA, Thimphu	17.634	18.970	(1.335)
206.01/01	LC	Ministry of Trade & Industry Secretariat, Thimphu	2.912	3.115	(0.203)
206.01/01/001/006.00/1089	PLC	ESPS Project, PPD, MTI, Thimphu	1.191	1.212	(0.021)
206.01/01/001/006.00/1504	PLC	Rural Enterprise Development Programme, MTI	2.485	2.755	(0.270)
206.01/01/001/009/1669	PLC	E-Business for Rural Women in Bhutan, MTI, Thimphu	0.148	0.252	(0.104)
206.01/01/002/003.00	LC	Regional Trade & Industry Office, MTI, Phuentsholing	0.263	0.263	-
206.01/01/002/005.00	LC	Regional Trade & Industry Office, MTI, Samdrup Jongkhar	0.126	0.126	-
206.01/19	LC	Department of Trade, MTI, Thimphu	7.298	8.158	(0.861)
206.01/20	LC	Department of Geology & Mines, MTI, Thimphu	43.981	2.803	41.178
206.01/20/001/006.00/1541	PLC	Slope Stability & Environmental Analysis, MTI	1.002	0.495	0.508
206.01/20/1	LC	Dept. of Geology & Mines (Deposit Works), MTI	0.929	1.091	(0.163)
206.01/21	LC	Department of Energy, Ministry of Trade & Industry	2.649	7.618	(4.969)
206.01/21/002/006.00/0212	PLC	Flood Warning Unit (Hydromet), DoE, Thimphu	1.824	1.101	0.723
206.01/22	LC	Department of Industry, Ministry of Trade & Industry	4.381	3.965	0.416
206.01/23	LC	Department of Tourism, Ministry of Trade & Industry	1.543	1.738	(0.196)
206.01/23/002	LC	Hotel & Tourism Mgt. Training Institute, MTI, Thimphu	0.187	1.205	(1.018)
206.01/23/1190	PLC	Department of Tourism, Ministry of Trade & Industry	0.268	0.268	-
208.01/01	LC	Secretariat, Ministry of Works & Human Settlement	10.664	11.570	(0.905)
208.01/24	LC	Department of Roads, Thimphu	41.337	74.248	(32.911)
208.01/24/001/011.00/1577	PLC	Environment Friendly Road Construction (EFRC), DOR	3.286	3.311	(0.025)
208.01/24/001/4.00/1247	PLC	Rural Access Project, DOR-HQ), Thimphu	0.834	0.765	0.069
208.01/24/001/6.00/1296	PLC	Roads Improvement Project, DOR-HQ), Thimphu	0.046	0.103	(0.058)
208.01/24/002	LC	Field Roads Maintenance Division, DOR, Trongsa	18.632	18.598	0.034
208.01/24/002/1296	PLC	Field Roads Maintenance Division, DOR, Trongsa	8.484	3.448	5.036
208.01/24/003	LC	Field Roads Maintenance Division, DOR, Lobesa	37.292	33.138	4.154
208.01/24/003/1296	PLC	Roads Improvement Project, FRMD, DOR, W/Phodrang	3.510	-	3.510
208.01/24/004	LC	Field Roads Maintenance Division, DOR, Lingmithang	11.754	9.958	1.796
208.01/24/004/1247	PLC	Lhuentse -Dungkar Roads, DOR, Lingmithang	18.144	20.154	(2.011)
208.01/24/004/1296	PLC	Roads Improvement Project (ADB), FRMD, DOR, L/Thang	13.171	20.660	(7.489)
208.01/24/005	LC	Field Roads Maintenance Division, DOR, Thimphu	60.162	60.247	(0.085)
208.01/24/005/01	LC	Field Roads Maintenance Division, DOR, Thimphu (D/Works)	0.005	0.152	(0.147)
208.01/24/005/02	LC	Independent Roads Maintenance Section, DOR, Chukha	13.206	8.330	4.875
208.01/24/006	LC	Field Roads Maintenance Division, DOR, Zhemgang	13.558	13.009	0.548
208.01/24/006/1247	PLC	Rural Access Project, FRMD, Zhemgang	17.817	21.841	(4.024)
208.01/24/007	LC	Field Roads Maintenance Division, DOR, Sarpang	64.606	67.860	(3.254)
208.01/24/008	LC	Field Roads Maintenance Division, DOR, Phuentsholing	21.189	27.481	(6.292)
208.01/24/009	LC	Field Roads Maintenance Division, DOR, Trashigang	21.206	19.187	2.018
208.01/24/009/1247	PLC	Rural Access Project (W/Bank), FRMD, DOR, Trashigang	24.456	18.227	6.228
208.01/24/009/1296	PLC	Roads Improvement Project (ADB), FRMD, DOR, T/gang	7.150	6.451	0.699
208.01/24/01	LC	Department of Roads, HQ, Thimphu (D/Works)	4.678	4.093	0.585
208.01/24/010/1138	PLC	Suspension Bridge Program (SDC), DOR, Thimphu	0.258	0.726	(0.469)
208.01/24/010/1372	PLC	Seven Washed Away Bridges (SDC), DOR, Thimphu	2.396	0.943	1.453
208.01/24/010/1562	PLC	Suspension Bridge Program-Phase V, DOR, Thimphu	8.808	11.579	(2.771)
208.01/24/011	LC	Suspension Bridge Section, Stores Sub Unit, DOR, P/ling	0.180	0.190	(0.010)
208.01/24/012	LC	Central Stores Unit, DOR, Phuentsholing	0.289	0.291	(0.002)
208.01/24/012/01	LC	Central Stores Unit, DOR, Phuentsholing (Deposit Works)	214.936	214.504	0.432
208.01/24/013/0005	PLC	WFP Generated Funds, DOR, Thimphu	3.866	3.567	0.298
208.01/24/014	LC	Field Roads Maintenance Division, DOR, Chukha	0.066	0.081	(0.014)
208.01/26	LC	Department of Urban Development & Housing, MOWHS	75.807	47.456	28.351
208.01/26/002	LC	City Corporation, Phuentsholing	1.509	2.144	(0.634)
208.01/26/003/1.00/1136	PLC	Urban Sector Program Support Project, DUDH, Thimphu	12.620	20.255	(7.635)
208.01/26/003/2.00/1136	PLC	Urban Sector Program Support Project, City Corpn., T/phu	11.393	15.735	(4.342)
208.01/26/003/5.00/1136	PLC	Urban Sector Program Support Project, City Corpn. P/ling.	9.554	9.497	0.057

Table H11: SCHEDULE OF ADVANCES AND SUSPENSES FOR THE FY 2003-2004					
Account Number	A/c Type	Operating Unit	(Nu. in Million)		
			Receipts	Payments	Net
208.01/26/004/1246	PLC	Urban Development Project (W/Bank), DUDH, Thimphu	0.993	0.531	0.462
208.01/26/004/2.00/1246	PLC	Urban Development Project (W/Bank), Zhemgang	4.888	3.312	1.576
208.01/26/004/3.00/1246	PLC	Urban Development Project (W/Bank), Trashigang	6.872	0.159	6.713
208.01/26/004/4.00/1246	PLC	Urban Development Project (W/Bank), Trongsa	8.881	7.634	1.248
208.01/26/004/5.00/1246	PLC	Urban Development Project (W/Bank), Paro	3.020	6.902	(3.881)
208.01/26/004/6.00/1246	PLC	Urban Development Project, Trashi Yangtse (W/Bank)	5.773	2.821	2.953
208.01/26/004/7.00/1246	PLC	Urban Development Project (W/Bank), Lhuentse	4.592	2.243	2.349
208.01/26/004/8.00/1246	PLC	Urban Development Project (W/Bank), Wangdue Phodrang	1.800	11.392	(9.592)
208.01/26/004/9.00/1246	PLC	Urban Development Project (W/Bank), Bumthang	2.186	6.865	(4.679)
208.01/26/005/1164	PLC	Urban Infrastructure Improvement Project, DUDH, Thimphu	12.810	25.803	(12.993)
209.01/01	LC	Ministry of Information & Communications Secretariat	2.078	2.950	(0.872)
209.01/01/004/004.00/1526	PLC	I/tutional C/city Blbg.and Policy Support (UNDP), MOIC	1.169	1.100	0.069
209.01/25	LC	Department of Civil Aviation	6.719	6.585	0.135
209.01/27	LC	Roads Safety and Transport Authority, MOIC	1.065	0.876	0.190
210.01/01	LC	Ministry of Health Secretariat, Thimphu	13.129	15.416	(2.287)
210.01/01(IA)	PLC	International Assistance, Ministry of Health, Thimphu	4.830	4.551	0.279
210.01/01(UNFPA)	PLC	UNFPA Project, Ministry of Health, Thimphu	17.734	10.023	7.711
210.01/01(UNICEF)	PLC	UNICEF Assisted Projects, Ministry of Health, Thimphu	7.188	7.766	(0.578)
210.01/01/1586	PLC	Health Sector Program Support (HSPS-III, DANIDA)	10.390	4.804	5.586
210.01/30	LC	Department of Public Health Services, MoH, Thimphu	3.036	5.214	(2.178)
210.01/30/006	LC	RWSS Central Stores, Phuentsholing	0.100	0.105	(0.006)
210.01/30/006/002	LC	Malaria Eradication Program, Gelephu	0.290	0.290	-
210.01/30/1271	PLC	DANIDA Support to RWSS, Ministry of Health, Thimphu	36.154	35.792	0.362
210.01/31	LC	Department of Medical Services, MoH, Thimphu	38.654	43.748	(5.093)
210.01/31/002/003	LC	J.D.W. National Referral Hospital, Thimphu	8.810	7.382	1.428
210.01/31/002/005	LC	Regional Referral Hospital, Mongar	0.486	0.366	0.120
210.01/31/002/006	LC	General Hospital, Trashigang	0.049	0.049	-
210.01/31/003/002	LC	Medical Supply Depot, Phuentsholing	0.010	0.036	(0.026)
210.01/31/004/0441	PLC	Regional Referral Hospital Const. Proj., (GoI), Mongar	0.327	0.135	0.192
210.01/31/004/0448	PLC	Expansion of JDWNR Hospital, Thimphu	9.004	4.616	4.387
210.01/31/1656	PLC	Spillover HSPS II Construction, Ministry of Health	31.621	24.663	6.958
211.01/01	LC	Ministry of Education Secretariat, Thimphu	22.077	21.630	0.447
211.01/01(IA)	PLC	International Assistance, Ministry of Education, Thimphu	5.669	8.296	(2.627)
211.01/01(UNICEF)	PLC	UNICEF Assisted Project, Ministry of Education, Thimphu	12.217	14.210	(1.993)
211.01/01/001/005	LC	Education Central Stores, Phuentsholing	0.236	1.450	(1.214)
211.01/01/1072	PLC	Second Education Project (IDA Loan), Ministry of Education	30.183	22.382	7.801
211.01/01/1079	PLC	Population Education Activities, Ministry of Education	0.890	0.893	(0.003)
211.01/01/1084	PLC	Second Education Project (SDC Grant), Ministry of Education	2.502	0.087	2.415
211.01/01/1089	PLC	Environment Education, Ministry of Education, Thimphu	7.925	1.856	6.069
211.01/1693	PLC	Education Development Project, Ministry of Education	0.795	4.925	(4.130)
211.01/1708	PLC	Education Sector Programme Support	-	0.013	(0.013)
211.01/33	LC	Department of Adult & Higher Education, MoE, Thimphu	4.873	4.901	(0.028)
211.01/33 (UNFPA)	PLC	Sherubtse College, Kanglung.	1.001	1.001	-
211.01/33/001/006	LC	National Institute of Education, Samtse	4.633	3.869	0.764
211.01/33/001/007	LC	National Institute of Education, Paro	10.217	11.088	(0.871)
211.01/33/001/010	LC	Institute of Language & Culture Studies, Semtokha	0.116	0.116	-
211.01/33/001/011	LC	Sherubtse College, Kanglung	5.645	5.462	0.183
211.01/33/002(UG-HRD)	PLC	Scholarship Division, Dept. of Adult & Higher Education	0.008	0.204	(0.197)
211.01/34	LC	Department of School Education, MoE, Thimphu	1.150	1.118	0.032
211.01/34/002/1761	PLC	Support to Teacher Education, MoE, Thimphu	-	0.526	(0.526)
211.01/35	LC	Department of Youth, Culture & Sports, MoE, Thimphu	4.826	5.865	(1.039)
211.01/35/005	LC	Games & Sports Division, Dept.of Youth, Culture & Sports	15.558	9.885	5.672
211.01/37	LC	Dzongkha Development Authority, MOE, Thimphu	2.225	2.225	-
212.01/01	LC	Ministry of Labour & Human Resources Secretariat	0.990	0.990	-
212.01/04	LC	Department of Employment & Labour, Thimphu.	2.135	2.115	0.020
212.01/04/1540	PLC	Department of Employment & Labour, Thimphu.	1.622	1.254	0.368
212.01/32	LC	Department of Human Resources, Thimphu	0.345	0.370	(0.025)
212.01/32/002	LC	Royal Bhutan Institute of Technology, Kharbandi	4.727	5.629	(0.901)
212.01/32/003	LC	Royal Technical Institute, Kharbandi	0.426	0.573	(0.148)
212.01/32/004	LC	Vocational Training Institute, Samthang	0.792	0.774	0.018
212.01/32/005	LC	National Institute for Zorig Chusum, Thimphu.	1.351	2.353	(1.002)

Table H11: SCHEDULE OF ADVANCES AND SUSPENSES FOR THE FY 2003-2004					
Account Number	A/c Type	Operating Unit	(Nu. in Million)		
			Receipts	Payments	Net
212.01/32/006	LC	Trashi Yangtse Institute for Zorig Chusum	0.073	0.073	0.000
212.01/32/007	LC	Construction Training Centre, Thimphu.	3.035	3.047	(0.012)
212.01/32/008	LC	Vocational Training Institute, Rangjung, Trashigang	0.503	1.749	(1.246)
212.01/32/009	LC	Vocational Training Institute, Khuruthang, Punakha	1.337	1.337	(0.000)
212.01/32/1362	PLC	Institutional S/thening of NIZC, Thimphu	6.770	12.529	(5.759)
212.01/32/1375	PLC	Basic Skills Dev. Project, Department of Human Resources	21.599	30.419	(8.820)
212.01/38	LC	Bhutan Vocational Qualification Authority, Thimphu	0.217	0.204	0.013
401.01	LC	Dzongkhag Administration, Chhukha	31.402	30.627	0.775
401.01/01/003.01	LC	Dzong Construction Project, Chhukha	1.150	1.086	0.064
401.01/16/1122	PLC	Dzongkhag Administration, Chhukha	1.586	1.548	0.038
401.02	LC	Balujoro Geog, Dzongkhag Administration, Chhukha	0.110	0.110	-
401.03	LC	Bongo Geog, Chhukha Dzongkhag	0.128	0.435	(0.307)
401.04	LC	Chapcha Geog, Chhukha Dzongkhag	0.073	0.525	(0.452)
401.05	LC	Dungna Geog, Chhukha Dzongkhag	0.110	0.147	(0.037)
401.06	LC	Gayling Geog, Chhukha Dzongkhag	0.099	0.114	(0.015)
401.07	LC	Dala Geog, Chhukha Dzongkhag	0.105	0.137	(0.032)
401.08	LC	Getana Geog, Chhukha Dzongkhag	0.101	0.102	(0.001)
401.09	LC	Jabcho Geog, Chhukha Dzongkhag	0.759	1.226	(0.467)
401.10	LC	Lokchina Geog, Chhukha Dzongkhag	0.038	0.082	(0.044)
401.11	LC	Metakha Geog, Chhukha Dzongkhag	0.114	0.123	(0.009)
401.12	LC	Phuentsholing Geog, Chhukha Dzongkhag	0.156	0.156	-
402.01	LC	Dzongkhag Administration, Ha.	11.385	10.173	1.212
402.01/16/1122	PLC	Dzongkhag Administration, Ha	1.446	1.596	(0.150)
402.02	LC	Bjee Geog, Ha Dzongkhag	0.431	0.390	0.041
402.03	LC	Kastho Geog, Ha Dzongkhag	0.448	0.425	0.023
402.04	LC	Sambekha Geog, Ha Dzongkhag	0.209	0.182	0.027
402.05	LC	Sama Geog, Ha Dzongkhag	1.021	0.814	0.207
402.06	LC	Uesu Geog, Ha Dzongkhag	1.135	1.109	0.027
403.01	LC	Dzongkhag Administration, Paro.	12.394	12.235	0.159
403.01/01/04/0002	LC	Taktshang Reconstruction Project, Paro	3.858	7.419	(3.561)
403.01/16/1122	PLC	Dzongkhag Administration, Paro	3.078	3.255	(0.177)
403.02	LC	Dobshari Geog, Paro Dzongkhag	0.051	0.072	(0.022)
403.03	LC	Dogar Geog, Paro Dzongkhag	0.130	0.130	-
403.04	LC	Dotey Geog, Paro Dzongkhag	0.164	0.178	(0.014)
403.05	LC	Horey Geog, Paro Dzongkhag	0.147	0.149	(0.002)
403.06	LC	Lango Geog, Paro Dzongkhag	0.110	0.110	-
403.07	LC	Lungni Geog, Paro Dzongkhag	0.110	0.110	-
403.08	LC	Naja Geog, Paro Dzongkhag	0.036	0.036	-
403.09	LC	Shaba Geog, Paro Dzongkhag	0.071	0.071	-
403.10	LC	Tsento Geog, Paro Dzongkhag	0.174	0.174	0.000
403.11	LC	Wangchang Geog, Paro Dzongkhag	0.087	0.087	-
404.01	LC	Dzongkhag Administration, Samtse.	8.695	8.667	0.028
404.02	LC	Bara Geog, Samtse Dzongkhag	0.304	0.304	-
404.03	LC	Biru Geog, Samtse Dzongkhag	0.076	0.076	0.000
404.04	LC	Charghare Geog, Samtse Dzongkhag	0.153	0.153	-
404.05	LC	Chengmari Geog, Samtse Dzongkhag	0.100	0.100	-
404.06	LC	Denchhukha Geog, Samtse Dzongkhag	0.534	0.534	-
404.07	LC	Dorokha Geog, Samtse Dzongkhag	1.293	1.293	-
404.08	LC	Dumtoe Geog, Samtse Dzongkhag	0.522	0.522	-
404.09	LC	Ghumauney Geog, Samtse Dzongkhag	0.065	0.065	-
404.10	LC	Lhahareni Geog, Samtse Dzongkhag	0.078	0.078	-
404.11	LC	Mayona Geog, Samtse Dzongkhag	0.530	0.530	-
404.12	LC	Nainital Geog, Samtse Dzongkhag	0.035	0.035	-
404.13	LC	Pagli Geog, Samtse Dzongkhag	0.149	0.149	-
404.14	LC	Samtse Geog, Samtse Dzongkhag	0.047	0.047	-
404.15	LC	Sibsu Geog, Samtse Dzongkhag	0.264	0.314	(0.050)
404.16	LC	Tading Geog, Samtse Dzongkhag	1.078	1.078	-
404.17	LC	Tendu Geog, Samtse Dzongkhag	0.040	0.040	-
405.01	LC	Dzongkhag Administration, Tsirang	9.464	12.305	(2.841)
405.02	LC	Beteni Geog, Tsirang Dzongkhag	0.088	0.088	(0.000)
405.03	LC	Dunglegang Geog, Tsirang Dzongkhag	0.086	0.086	-

Table H11: SCHEDULE OF ADVANCES AND SUSPENSES FOR THE FY 2003-2004					
Account Number	A/c Type	Operating Unit	(Nu. in Million)		
			Receipts	Payments	Net
405.04	LC	Barshong Geog, Tsirang Dzongkhag	0.058	0.058	-
405.05	LC	Gosheling Geog, Tsirang Dzongkhag	0.063	0.063	-
405.06	LC	Rangthangling Geog, Tsirang Dzongkhag	0.194	0.194	-
405.07	LC	Kikhorthang Geog, Tsirang Dzongkhag	0.219	0.223	(0.004)
405.08	LC	Mendrelgang Geog, Tsirang Dzongkhag	1.143	1.185	(0.042)
405.09	LC	Patale Geog, Tsirang Dzongkhag	0.063	0.065	(0.002)
405.10	LC	Phuentenchhu Geog, Tsirang Dzongkhag	0.052	0.057	(0.005)
405.11	LC	Semjong Geog, Tsirang Dzongkhag	0.098	0.102	(0.004)
405.12	LC	Tsholingkhar Geog, Tsirang Dzongkhag	0.153	0.169	(0.016)
405.13	LC	Tsirangtoe Geog, Tsirang Dzongkhag	0.872	0.875	(0.002)
406.01	LC	Dzongkhag Administration, Dagana	7.576	9.569	(1.993)
406.02	LC	Dorona Geog, Dagana Dzongkhag	0.488	0.500	(0.012)
406.03	LC	Drujeygang Geog, Dagana Dzongkhag	0.253	0.542	(0.288)
406.04	LC	Gesarling Geog, Dagana Dzongkhag	-	0.600	(0.600)
406.05	LC	Goshi Geog, Dagana Dzongkhag	1.290	2.052	(0.762)
406.06	LC	Kana Geog, Dagana Dzongkhag	0.035	0.515	(0.480)
406.07	LC	Khebebisa Geog, Dagana Dzongkhag	0.165	0.184	(0.019)
406.08	LC	Lajab Geog, Dagana Dzongkhag	0.017	0.021	(0.005)
406.09	LC	Tashiding Geog, Dagana Dzongkhag	0.535	0.535	-
406.10	LC	Tshendaygang Geog, Dagana Dzongkhag	0.100	0.100	(0.000)
406.11	LC	Tshangkha Geog, Dagana Dzongkhag	0.094	0.337	(0.243)
406.12	LC	Tseza Geog, Dagana Dzongkhag	0.460	2.083	(1.624)
407.01	LC	Dzongkhag Administration, Punakha	7.033	9.688	(2.655)
407.02	LC	Chhubu Geog, Punakha Dzongkhag	0.190	0.197	(0.007)
407.03	LC	Goenshari Geog, Punakha Dzongkhag	0.027	0.033	(0.006)
407.04	LC	Guma Geog, Punakha Dzongkhag	0.208	0.171	0.037
407.05	LC	Kabjisa Geog, Punakha Dzongkhag	0.136	0.351	(0.214)
407.06	LC	Lingbukha Geog, Punakha Dzongkhag	0.040	0.058	(0.018)
407.07	LC	Shengana Geog, Punakha Dzongkhag	0.140	0.466	(0.326)
407.08	LC	Talo Geog, Punakha Dzongkhag	0.076	0.383	(0.307)
407.09	LC	Toewang Geog, Punakha Dzongkhag	0.096	0.408	(0.312)
407.10	LC	Zoma Geog, Punakha Dzongkhag	0.020	0.032	(0.012)
408.01	LC	Dzongkhag Administration, Wangdue Phodrang.	5.381	5.087	0.293
408.02	LC	Bjena Gewog, Wangdue Phodrang Dzongkhag	-	0.008	(0.008)
408.03	LC	Dangchhu Geog, Wangdue Phodrang Dzongkhag	-	0.349	(0.349)
408.04	LC	Darkar Geog, Wangdue Phodrang Dzongkhag	0.101	0.624	(0.524)
408.05	LC	Gangtey Geog, Wangdue Phodrang Dzongkhag	-	0.250	(0.250)
408.06	LC	Gasetshogom Geog, Wangdue Phodrang Dzongkhag	-	0.535	(0.535)
408.07	LC	Gasetshowom Geog, Wangdue Phodrang Dzongkhag	-	0.197	(0.197)
408.15	LC	Athang Gewog, Wangdue Phodrang Dzongkhag	-	0.496	(0.496)
409.01	LC	Dzongkhag Administration, Bumthang	11.699	18.362	(6.663)
409.02	LC	Chhoekhor Geog, Bumthang Dzongkhag	0.941	1.392	(0.451)
409.03	LC	Chhume Geog, Bumthang Dzongkhag	1.119	0.999	0.120
409.04	LC	Tang Geog, Bumthang Dzongkhag	0.837	1.253	(0.416)
409.05	LC	Ura Geog, Bumthang Dzongkhag	0.872	1.297	(0.425)
410.01	LC	Dzongkhag Administration, Sarpang.	39.768	34.261	5.506
410.02	LC	Bhur Geog, Sarpang Dzongkhag	0.182	0.189	(0.007)
410.03	LC	Chuzangang Geog, Sarpang Dzongkhag	0.116	0.743	(0.627)
410.04	LC	Dekiling Geog, Sarpang Dzongkhag	0.158	0.171	(0.013)
410.05	LC	Doeban Geog, Sarpang Dzongkhag	0.067	0.100	(0.033)
410.06	LC	Deorali Geog, Sarpang Dzongkhag	0.260	0.259	0.001
410.07	LC	Gelephu Geog, Sarpang Dzongkhag	0.070	0.091	(0.021)
410.08	LC	Hilley Geog, Sarpang Dzongkhag	0.125	0.134	(0.009)
410.09	LC	Jigmechoeling Geog, Sarpang Dzongkhag	0.196	0.856	(0.660)
410.10	LC	Kalikhola Geog, Sarpang Dzongkhag	0.351	0.364	(0.013)
410.11	LC	Nichula Geog, Sarpang Dzongkhag	0.046	0.075	(0.029)
410.12	LC	Sarpangtar Geog, Sarpang Dzongkhag	0.143	0.147	(0.004)
410.13	LC	Sershong Geog, Sarpang Dzongkhag	0.059	0.677	(0.618)
410.14	LC	Singhi Geog, Sarpang Dzongkhag	0.056	0.077	(0.021)
410.16	LC	Umling(Lalai) Geog, Sarpang Dzongkhag	0.045	0.550	(0.504)
411.01	LC	Dzongkhag Administration, Zhemgang	16.203	13.622	2.581

Table H11: SCHEDULE OF ADVANCES AND SUSPENSES FOR THE FY 2003-2004					
Account Number	A/c Type	Operating Unit	(Nu. in Million)		
			Receipts	Payments	Net
411.02	LC	Bardo Geog, Zhemgang Dzongkhag	0.262	0.232	0.030
411.03	LC	Bjoka Geog, Zhemgang Dzongkhag	0.110	0.110	-
411.04	LC	Nangkor Geog, Zhemgang Dzongkhag	0.196	0.521	(0.324)
411.05	LC	Ngangla Geog, Zhemgang Dzongkhag	0.086	0.085	0.001
411.06	LC	Pangkhar Geog, Zhemgang Dzongkhag	0.152	0.152	-
411.07	LC	Shingkar Geog, Zhemgang Dzongkhag	0.073	0.073	-
411.08	LC	Trong Geog, Zhemgang Dzongkhag	0.180	0.153	0.027
411.09	LC	Goshing Geog, Zhemgang Dzongkhag	0.050	0.050	-
412.01	LC	Dzongkhag Administration, Trongsa	9.156	12.457	(3.301)
412.01/01/002/0002	LC	Dzong Renovation Project, Trongsa	4.331	4.244	0.087
412.01/01/002/1171	PLC	Dzong Renovation Project, Trongsa	3.178	2.978	0.200
412.02	LC	Dragteng Geog, Trongsa Dzongkhag	0.490	1.607	(1.117)
412.03	LC	Korphu Geog, Trongsa Dzongkhag	0.061	0.456	(0.395)
412.04	LC	Langthel Geog, Trongsa Dzongkhag	0.024	1.009	(0.985)
412.05	LC	Nubi Geog, Trongsa Dzongkhag	0.229	0.434	(0.205)
412.06	LC	Tangbi Geog, Trongsa Dzongkhag	0.300	0.855	(0.555)
413.01	LC	Dzongkhag Administration, Lhuentse.	2.999	6.693	(3.695)
413.02	LC	Gangzur Geog, Lhuentse Dzongkhag	0.238	0.499	(0.260)
413.03	LC	Jarey Geog, Lhuentse Dzongkhag	0.115	0.115	-
413.05	LC	Kurtoe Geog, Lhuentse Dzongkhag	-	0.015	(0.015)
413.06	LC	Lingje Geog, Lhuentse Dzongkhag	0.461	0.465	(0.004)
413.07	LC	Menbi Geog, Lhuentse Dzongkhag	0.065	0.392	(0.327)
413.08	LC	Metsho Geog, Lhuentse Dzongkhag	0.006	0.021	(0.016)
413.09	LC	Tshenkhar Geog, Lhuentse Dzongkhag	0.218	0.218	-
414.01	LC	Dzongkhag Administration, Mongar	19.838	23.098	(3.260)
414.02	LC	Balam Geog, Mongar Dzongkhag	0.050	0.050	-
414.03	LC	Chali Geog, Mongar Dzongkhag	0.032	0.032	-
414.04	LC	Chaskhar Geog, Mongar Dzongkhag	0.111	0.114	(0.003)
414.05	LC	Dramtse Geog, Mongar Dzongkhag	0.151	0.245	(0.094)
414.06	LC	Drepong Geog, Mongar Dzongkhag	0.040	0.040	-
414.07	LC	Gongdue Geog, Mongar Dzongkhag	0.048	0.028	0.020
414.08	LC	Jurmey Geog, Mongar Dzongkhag	0.032	0.042	(0.010)
414.09	LC	Kengkhar Geog, Mongar Dzongkhag	0.042	0.042	-
414.10	LC	Mongar Geog, Mongar Dzongkhag	0.048	0.198	(0.150)
414.11	LC	Natshang Geog, Mongar Dzongkhag	-	0.030	(0.030)
414.12	LC	Saleng Geog, Mongar Dzongkhag	0.030	0.032	(0.002)
414.13	LC	Sherimung Geog, Mongar Dzongkhag	0.032	0.059	(0.027)
414.14	LC	Silambi Geog, Mongar Dzongkhag	0.043	0.050	(0.007)
414.15	LC	Thangrong Geog, Mongar Dzongkhag	0.103	0.032	0.071
414.16	LC	Tsakaling Geog, Mongar Dzongkhag	0.032	0.032	-
414.17	LC	Tsamang Geog, Mongar Dzongkhag	0.032	0.032	-
415.01	LC	Dzongkhag Administration, Pema Gatshel.	17.484	13.953	3.530
415.02	LC	Changshing Geog, Pema Gatshel Dzongkhag	0.003	0.708	(0.706)
415.03	LC	Chhimung Geog, Pema Gatshel Dzongkhag	0.042	0.914	(0.872)
415.04	LC	Dungme Geog, Pema Gatshel Dzongkhag	0.088	0.707	(0.619)
415.05	LC	Khar Geog, Pema Gatshel Dzongkhag	0.048	0.751	(0.703)
415.06	LC	Shumar geog, Pema Gatshel Dzongkhag	0.012	0.790	(0.778)
415.07	LC	Yurung Geog, Pema Gatshel Dzongkhag	-	0.802	(0.802)
415.08	LC	Zobel Geog, Pema Gatshel Dzongkhag	0.525	1.084	(0.559)
416.01	LC	Dzongkhag Administration, Samdrup Jongkhar.	11.438	11.879	(0.441)
416.02	LC	Phuntshothang Geog, Samdrup Jongkhar Dzongkhag	0.201	0.201	-
416.03	LC	Pemethang Geog, Samdrup Jongkhar Dzongkhag	0.066	0.004	0.062
416.04	LC	Dechenling Geog, Samdrup Jongkhar Dzongkhar	-	0.001	(0.001)
416.05	LC	Gomdar Geog, Samdrup Jongkhar Dzongkhag	0.092	0.092	-
416.06	LC	Langchenphu Geog, Samdrup Jongkhar Dzongkhag	0.012	-	0.012
416.07	LC	Lauri Geog, Samdrup Jongkhar Dzongkhag	0.469	0.469	-
416.10	LC	Orong Geog, Samdrup Jongkhar Dzongkhag	-	0.001	(0.001)
416.12	LC	Serthi Geog, Samdrup Jongkhar Dzongkhag	0.182	0.182	-
417.01	LC	Dzongkhag Administration, Trashigang	10.953	18.729	(7.776)
417.02	LC	Bartsham Geog, Trashigang Dzongkhag	0.121	0.121	-
417.03	LC	Bidung Geog, Trashigang Dzongkhag	0.035	0.035	-

Table H11: SCHEDULE OF ADVANCES AND SUSPENSES FOR THE FY 2003-2004					
Account Number	A/c Type	Operating Unit	(Nu. in Million)		
			Receipts	Payments	Net
417.04	LC	Kanglung Geog, Trashigang Dzongkhag	0.256	0.256	-
417.05	LC	Kangpara Geog, Trashigang Dzongkhag	0.035	0.035	-
417.06	LC	Khaling Geog, Trashigang Dzongkhag	0.145	0.145	-
417.07	LC	Lumang Geog, Trashigang Dzongkhag	0.041	0.042	(0.000)
417.08	LC	Merak Geog, Trashigang Dzongkhag	0.025	0.025	-
417.09	LC	Nanong Geog, Trashigang Dzongkhag	0.060	0.060	-
417.10	LC	Phongmey Geog, Trashigang Dzongkhag	0.040	0.040	-
417.11	LC	Radhi Geog, Trashigang Dzongkhag	0.110	0.110	-
417.12	LC	Sakten Geog, Trashigang Dzongkhag	0.057	0.060	(0.002)
417.13	LC	Samkhar Geog, Trashigang Dzongkhag	0.041	0.041	-
417.14	LC	Shongphu Geog, Trashigang Dzongkhag	0.146	0.146	-
417.15	LC	Thrimshing Geog, Trashigang Dzongkhag	0.087	0.087	-
417.16	LC	Uzarong Geog, Trashigang Dzongkhag	0.035	0.035	-
417.17	LC	Yangneer Geog, Trashigang Dzongkhag	0.020	0.020	-
418.01	LC	Dzongkhag Administration, Thimphu.	11.905	12.062	(0.156)
418.01/15/0981	PLC	Dzongkhag BHU Construction Project, Thimphu	2.191	-	2.191
418.01/16/1122	PLC	Dzongkhag Wang Watershed Mgt. Project, Thimphu	9.824	9.442	0.382
418.02	LC	Babi Geog, Thimphu Dzongkhag	0.346	0.370	(0.024)
418.03	LC	Chang Geog, Thimphu Dzongkhag	0.052	0.052	-
418.04	LC	Dagala Geog, Thimphu Dzongkhag	0.089	0.236	(0.147)
418.05	LC	Gayney Geog, Thimphu Dzongkhag	0.135	0.569	(0.434)
418.06	LC	Kawang Geog, Thimphu Dzongkhag	0.019	0.606	(0.587)
418.07	LC	Lingshi Geog, Thimphu Dzongkhag	0.111	0.111	-
418.08	LC	Mewang Geog, Thimphu Dzongkhag	0.266	0.698	(0.432)
418.09	LC	Naro Geog, Thimphu Dzongkhag	0.060	0.060	-
418.10	LC	Soe Geog, Thimphu Dzongkhag	0.117	0.120	(0.002)
418.12	LC	Toebi Geog, Thimphu Dzongkhag	0.299	0.299	(0.000)
419.01	LC	Dzongkhag Administration, Gasa	5.734	4.190	1.544
419.02	LC	Goenkham Geog, Gasa Dzongkhag	0.141	0.130	0.012
419.03	LC	Goenkhatoe Geog, Gasa Dzongkhag	0.067	0.067	(0.000)
419.04	LC	Laya Geog, Gasa Dzongkhag	0.017	0.051	(0.034)
419.05	LC	Lunana Gewog, Gasa Dzongkhag	0.005	0.005	-
420.01	LC	Dzongkhag Administration, Trashi Yangtse	6.760	6.672	0.088
420.02	LC	Bumdiling Gewog, Trashi Yangtse Dzongkhag	0.010	0.010	-
420.03	LC	Jamkhar Gewog, Trashi Yangtse Dzongkhag	0.100	0.100	-
420.05	LC	Ramjar Gewog, Trashi Yangtse Dzongkhag	0.050	0.050	-
420.06	LC	Toetsho Gewog, Trashi Yangtse Dzongkhag	0.435	0.335	0.100
420.09	LC	Yangtse Gewog, Trashi Yangtse Dzongkhag	0.010	0.010	-
		TOTAL	2,195.206	2,264.533	(69.327)

Table II: STATEMENT OF OUTSTANDING LOANS FOR THE YEAR ENDED 30TH JUNE 2004												
(Amount in Agreement Currency)												
AGENCY	Loan Committed		Opening balances as on 1st July 2003	W I T H D R A W A L S				REPAYMENTS DURING THE YEAR			Closing Balances as on 30th June 2004	Closing Balances in United States Dollar
				Principal	Interest and Other charges accrued during the year		Total Liability incurred during the year	Principal	Interest & S/Charges	Total		
	Curr.	Amount	Interest		C'ment fees/S/charges							
A. INTERNAL	Nu.	-	750.000	-	98.005	-	98.005	250.000	98.005	348.005	500.000	10.870
Ways & Means Accounts (BoB)	Nu.	-	-	-	45.455	-	45.455	-	45.455	45.455	-	-
Govt. Bonds (BoB,NPPF & BNB)	Nu.	-	500.000	-	35.000	-	35.000	-	35.000	35.000	500.000	10.870
Promissory Note (NPPF)	Nu.	-	250.000	-	17.549	-	17.549	250.000	17.549	267.549	-	0.000
B. EXTERNAL: GOI	Rs.	4655.638	10963.651	3346.182	20.784	-	3366.966	180.883	20.784	201.667	14128.949	307.151
Chukha Hydro Power Corporation	Rs.	983.638	437.750	-	20.784	-	20.784	87.550	20.784	108.334	350.200	7.613
Tala Hydro Power Corporation	Rs.	1432.000	8285.901	3346.182	0.000	-	3346.182	-	-	-	11632.083	252.871
Kurichu Hydro Power Corporation	Rs.	2240.000	2240.000	-	0.000	-	-	93.333	-	93.333	2146.667	46.667
C. EXTERNAL: OTHER THAN GOI	Nu.		8217.340	1149.239	101.475	-	1250.715	36.228	101.475	137.704	9330.351	208.058
World Bank (IDA)	SDR	68.336	30.620	5.623	0.450	-	6.073	0.235	0.450	0.685	36.007	52.570
Asian Development Bank (ADB)	SDR	77.718	54.108	2.954	0.740	-	3.694	0.603	0.740	1.343	56.458	82.429
Kuwait Fund for Arab Eco.Dev.(KFAED)	KD	8.296	1.093	-	0.025	-	0.025	0.349	0.025	0.373	0.622	2.097
International Fund for Agri.Dev.(IFAD)	SDR	18.034	13.993	0.557	0.182	-	0.739	0.277	0.182	0.458	13.918	20.321
West LB Limited (London)	USD	22.609	-	-	-	-	-	-	-	-	-	-
EFIC (Australia)	USD	0.806	0.190	-	-	-	-	0.095	-	0.095	0.095	0.095
Govt of Austria - BHPP Stage I&II	Euro	48.400	30.370	10.342	0.613	-	10.955	-	0.613	0.613	41.431	50.546
Mitsui & Co. Ltd. (Japan)	USD	1.690	-	-	-	-	-	-	-	-	-	-
Revaluation of External Loans Balance	Nu.											
Grand Total	Nu.		19930.991	4495.421	220.264	-	4715.685	467.112	220.264	687.376	23959.300	526.079
Note:-												
(i) Exchange rates used for conversion: 1SDR = 1.46USD; 1KD = 3.37USD; 1EURO = 1.22USD & 1USD = NU. 46.00												
(ii) KFAED - Repayment under BCCL which was under reported by KD 122,200 in the past has been adjusted on the closing balance to arrive at the correct balance as on 30/06/2004.												
(iii) IFAD - Disbursement under SEZAP that was overstated by SDR 355,688.35 is discounted from the closing balance to exhibit correct outstanding balance as on 30/06/2004.												
(iv) Austrian - Disbursement for BHPP Stage -I under reported by Euro 719,051.37 in the past is now rectified with adjustment on the closing balance to reflect correct balance as on												
Source: (i) Internal - DBA and (ii) External - DADM												

Table J1: STATEMENT OF GOVERNMENT EQUITY PORTFOLIO FOR THE YEAR ENDED 30TH JUNE 2004											
										(Nu. in Million)	
Sl. No	Corporations	Shareholding as on 30/06/2003			Investment		Divestment		Shareholding as on 30/06/2004		
		No. of shares	Value	Face value	No. of shares	Nu.	No. of Shares	Nu.	No. of Shares	Value	% holding
I	Manufacturing										
1	Army Welfare Project	25,000	25.000	1,000					25,000	25.000	100%
2	Bhutan Agro Industries Ltd.		9.088	100						9.088	100%
3	Handicrafts Development Corporation	18,600	1.860	100					18,600	1.860	100%
4	Penden cement Authority Ltd.	106,742	106.742	1,000					106,742	106.742	47.1%
5	Bhutan Board Products Ltd.	638,734	63.873	100	40,000	4.000			678,734	67.873	48.5%
6	Bhutan Ferro Alloys Ltd.*	452,899	45.290	100			66,949	11.622	385,950	39.400	26%
7	Forestry Development Corporation	300,000	30.000	100					300,000	30.000	100%
8	Chukha Hydro Power Corporation**	1	1401.269						1	1401.269	100%
9	Wood Craft Centre		25.200							25.200	100%
10	Kuensel Corporation		50.000							50.000	100%
11	Basochu Hydro Power Corporation									732.841	100%
12	Kurichhu Hydro Power Corporation		3352.999							3291.739	100%
II	Trading										
1	Food Corporation of Bhutan	15,000	15.000	1,000					15,000	15.000	100%
2	State Trading Corporation of Bhutan	102,000	10.200	100					102,000	10.200	51%
III	Service										
1	Bhutan Postal Corporation	1	21.261						1	21.261	100%
2	Bhutan Tourism Corporation Ltd.	1,396	1.396	1,000					1,396	1.396	6.7%
3	Druk Air Corporation	472,189	472.189	1,000					472,189	472.189	100%
4	Bhutan Telecom		854.081							854.081	100%
5	Bhutan Power Corporation		4139.453							4139.453	100%
	Bhutan Broadcasting Service Limited									130.835	100%
IV	Financial Institutions										
1	Bhutan National Bank	161,984	16.198	100					161,984	16.198	13.6%
2	Bank of Bhutan	80,000	80.000	1,000					80,000	80.000	80%
3	Bhutan Dev. Finance Corporation	87,000	87.000	1,000					87,000	87.000	87%
4	Royal Insurance Corporation of Bhutan	37,678	37.678	1,000					37,678	37.678	39.2%
	Total	2,499,224	10845.777		40,000	4.000	66,949	11.622	2,472,275	11648.776	
	Source: Public Enterprise Section, Ministry of Finance										