



**ANNUAL FINANCIAL STATEMENTS
of the ROYAL GOVERNMENT of BHUTAN
for the YEAR ENDED 30 JUNE 2008**

**Department of Public Accounts
Ministry of Finance**



དངུལ་ཚུལ་ལྷན་ཁག་།
Royal Government of Bhutan
Ministry of Finance
Thimphu



29th December 2008

STATEMENT OF RESPONSIBILITY

The Annual Financial Statements for the Royal Government of Bhutan for the Financial Year July 2007-2008 have been prepared by the Department of Public Accounts (DPA), Ministry of Finance (MoF) in accordance with the provisions of the Public Finance Act of the Kingdom of Bhutan 2007 (PFA-2007) and the Financial Rules and Regulations 2001 (FRR-2001).

We further state that, the financial statements are prepared based on the information recorded in the computerised system of Central Budgeting and Accounting System (CBA) as per the monthly accounts statements submitted by the spending agencies and the information received from other relevant agencies and organisations. It reflects the financial position of the Royal Government as at 30th June 2008 and its operations for the financial year ended on that date.

We accept the responsibility for the reliability and completeness of these financial statements, the information they contain and their compliance with the PFA-2007 and the FRR-2001.

(Wangdi Norbu)
Finance Minister
Ministry of Finance

(Nim-Dorji)
Director
Department of Public Accounts



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ROYAL AUDIT AUTHORITY

Bhutan Integrity House

Reporting on Economy, Efficiency & Effectiveness in the use of Public Resources



RAA(GGD-CERT-AFS)2009/13380

April 14, 2009.

The certificate of the Auditor General on the Annual Financial Statements of the Royal Government of Bhutan for the Financial Year 2007-2008

1. The Royal Audit Authority audited the Annual Financial Statements of the Royal Government of Bhutan for the Financial Year 2007 – 2008, attached hereto, as required under the Audit Act of Bhutan 2006.
2. The Annual Financial Statements as prescribed under Section 23 Sub-section J of the Public Finance Act of Bhutan, 2007 and Chapter XI, Section 11.1.1.4 of the FRR 2001 are the responsibility of the Ministry of Finance. The RAA's responsibility is to express an opinion on these financial statements based on the audit conducted by it.
3. The RAA has conducted the audit in accordance with the General Auditing Rules & Regulations (GARR) 1989 and in conformity with the generally accepted auditing standards. These standards require that the RAA plans and performs the audit to obtain reasonable assurance about whether the financial statements are free of material misstatements. An audit includes determining on a test basis, evidence supporting the amounts and disclosures in the financial statements. The RAA believes that its audit provides a reasonable basis for its opinion.
4. Based on the examination of accounts and records made available and information and explanation provided to the auditors, the RAA reports that in its opinion the Annual Financial Statements together with schedules and notes fairly present the budgetary operations of the Royal Government of Bhutan for the year ended 30th June 2008 and the position of the debts and equity portfolio of the Government as on that date.


(Ugen Chewang)
Auditor General of Bhutan

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1. INTRODUCTION

The Annual Financial Statements (AFS) of the budgetary operation of the Royal Government of Bhutan (RGoB) for the Fiscal Year (FY) 2007-08 has been prepared as per the provision of the Public Finance Act 2007 (PFA-2007) and the Financial Rules and Regulations 2001 (FRR-2001) within six months after the closure of the FY. The statements and schedules presented in the AFS reflect the financial positions of RGoB for the FY ending 30th June 2008.

2. OVERVIEW

The FY 2007-08 started with an approved budget of Nu. 24,287.520 million and a resource gap of Nu. 1,770.084 million. At the close of the FY, the revised budget was Nu. 27,014.825 million increasing the budget deficit¹ to Nu. 2,826.030 million. However, the actual outcome for the FY was Nu. 20,919.770 million with a budget deficit of Nu. 915.656 million. This is 10% and 19% lower than the approved and the revised budgets respectively and represents around 37% of GDP for the FY 2007-2008². The comparison of approved & revised budget with that of actual outcome is presented in Table 1.

The total realized resources of Nu. 18,316.908 million against a reported expenditure of Nu.17,913.359 million has resulted in a fiscal surplus³ of Nu. 403.549. However, during the FY the repayment of principal loans of Nu. 2,076.784 million exceeded the receipt of project-tied borrowing of Nu.757.579 million resulting in a budget deficit of Nu. 915.656 million as presented in Table 14.

Of the total expenditure, recurrent expenditure of Nu. 9,725.719 million was fully covered by domestic revenues of Nu.12,345.984 million, fulfilling the provision of the PFA 2007 to meet the recurrent expenditures from internal resources. About 60% of the total capital expenditure of 9,967.310 million was covered by the grant assistance of Nu. 5,935.421 million. The increase in the total expenditure is about 34% as compared to the previous FY, which could be attributed to major activities such as, national elections, preparatory works for the centenary and coronation celebrations.

The outstanding government debt as on June 30, 2008 amounted to Nu. 33,070.990 million equivalent to approximately USD 771.605 million. About 52% of total debt is in Rupee loan from Government of India (GOI) on account of the hydropower projects. The ratio of total debt to GDP is about 61 per cent.

¹ **budget deficit/surplus** = (taxes + fees and income from property and enterprises + proceeds from sale of land and other capital assets + recovery of on-lendings + grants + *project tied borrowings*) – (current expenditures + capital expenditures + lending + *repayments*). Source: Budget Manual (BM), FRR-2001

² **GDP** figure used is Nu. 53,932.800 million which is an average of Nu. 51,521.6 million actual for the year 2007 and Nu. 56,344 million projected for year 2008. Source: National Statistics Bureau (NSB).

³ **fiscal deficit/surplus** = (taxes + fees and income from property and enterprises + proceeds from sale of land and other capital assets + recovery of on-lendings + grants) – (current expenditures + capital expenditures + lending). Source: BM, FRR2001.

The total Government Guarantees issued as on June 30, 2008 stand at Nu. 3,367.273 million and the total Government Equity holding in various Corporations as on June 30, 2008 stand at Nu. 16,638.407 million respectively⁴.

With the establishment of Druk Holding & Investment (DHI) through a Royal Charter to hold and manage the existing and future investments of the royal government for the long term benefit of its shareholders, the people of Bhutan, shares of fourteen companies (*seven DHI owned and seven DHI linked companies*) amounting to Nu. 16,268.982 million were transferred from Ministry of Finance to DHI. This is including Nu. 270 million provided as advance for Government Equity participation to Dagachhu Hydro Power Project (DHPP).

The total Government equity portfolio represents about 31 per cent of GDP.

⁴ Source: Public Enterprise Division (PED), MoF

Table 1: SUMMARY OF VARIATION BETWEEN APPROVED AND REVISED BUDGET ESTIMATES AND ACTUAL OUTCOMES FOR THE FISCAL YEAR 2007-2008

(Nu. in Million)

APPLICATION OF FUNDS	BUDGET ESTIMATES		ACTUAL OUTCOME	% VARIATION			SOURCE OF FUNDS	BUDGET ESTIMATES		ACTUAL OUTCOME	% VARIATION		
	APPROVED	REVISED		APPD./REVL.	APPD./ACT.	REVL./ACT.		APPROVED	REVISED		APPD./REVL.	APPD./ACT.	REVL./ACT.
I. EXPENDITURE:	22,239.317	24,824.216	19,693.029	11.6	(11.4)	(20.7)	I. DOMESTIC REVENUE	13,130.209	11,607.980	12,345.984	(11.6)	(6.0)	6.4
i. Current	11,620.883	10,611.661	9,725.719	(8.7)	(16.3)	(8.3)	i. Tax	5,762.225	4,843.484	5,238.357	(15.9)	(9.1)	8.2
ii. Capital	10,618.434	14,212.555	9,967.310	33.8	(6.1)	(29.9)	ii. Non-Tax	7,367.984	6,764.496	7,107.627	(8.2)	(3.5)	5.1
II. REPAYMENTS:	2,008.203	2,130.716	2,076.784	6.1	3.4	(2.5)	II. RECOVERY OF LOANS	1,693.717	1,832.270	1,845.283	8.2	8.9	0.7
i. Internal	175.302	175.302	175.302	-	-	-	III. GRANTS	6,090.986	9,015.436	5,935.421	48.0	(2.6)	(34.2)
ii. External	1,832.901	1,955.414	1,901.482	6.7	3.7	(2.8)	i. In Cash	5,258.662	7,919.865	4,992.509	50.6	(5.1)	(37.0)
III. LENDING	40.000	59.893	39.892	49.7	(0.3)	(33.4)	ii. In Kind	832.324	1,095.571	942.912	31.6	(13.9)	(96.6)
IV. ADV./SUSP. (Net)	-	-	25.721				IV. BORROWINGS	1,580.238	1,666.431	757.579	5.5	(52.1)	(54.5)
V. OTHER PAYMENTS	-	-	-	-	-	-	i. Internal	-	-	-	-	-	-
							ii. External	1,580.238	1,666.431	757.579	5.5	(52.1)	(54.5)
VI. SURPLUS	-	-	-	-	-	-	V. OTHER RECEIPTS	22.286	66.678	35.503	199.2	59.3	(46.8)
							VI. DEFICIT	1,770.084	2,826.030	915.656	59.7	(48.3)	(67.6)
TOTAL	24,287.520	27,014.825	21,835.426	11.2	(10.1)	(19.2)	TOTAL	24,287.520	27,014.825	21,835.426	11.2	(10.1)	(19.2)

Source: Department of National Budget (DNB), Department of Public Accounts (DPA), Gross National Happiness Commission (GHNC), and Department of Revenue and Customs (DRC).

Note: (i) Approved budget estimates is as reported to National Assembly session of June 2007.

(ii) Revised budget estimates is as on 30 June 2008.

3. RECEIPTS & PAYMENTS

The consolidated receipts and payments statement of the Government for the FY 2007-08 is presented below in Table 2. The statement presents the sources and applications of funds along with the cost of internal and external debt servicing. Although the FY 2007-08 started with a positive balance of Nu. 549.856 million, it ended with a negative balance of Nu. 365.800 million.

Table 2: THE CONSOLIDATED RECEIPTS & PAYMENTS STATEMENT FOR THE FISCAL YEAR 2007-2008					
(Nu. in million)					
Sl.No.	RECEIPTS	AMOUNT	Sl.No.	PAYMENTS	AMOUNT
1	Opening Balances :	549.856	1	Expenditure :	19,693.029
	i) Cash	48.392		i) Current	9,725.719
	ii) Bank	501.464		ii) Capital	9,967.310
2	Internal Revenue :	12,345.984	2	Repayment of Loans :	2,076.784
	i) Tax Revenue	5,238.357		i) Internal	175.302
	ii) Non Tax Revenue	7,107.627		ii) External	1,901.482
3	External Grants :	5,935.421	3	Lendings:	39.892
	i) Cash	4,992.509		i) To Individuals	-
	ii) Kind	942.912		ii) To Corporations	39.892
4	Borrowings:	757.579	4	Other Payments:	-
	i) Internal	-			
	ii) External	757.579			
5	Recovery of Loans:	1,845.283	5	Increase in Adv./Susp.	4,673.122
6	Other Receipts:	35.503	6	Closing Balances:	(365.800)
				i) Cash	36.923
7	Decrease in Adv./Susp.	4,647.401		ii) Bank	(402.723)
	TOTAL	26,117.027		TOTAL	26,117.027

Source: DPA, DRC, BoB, Spending Agencies

4. OPERATIONAL RESULTS

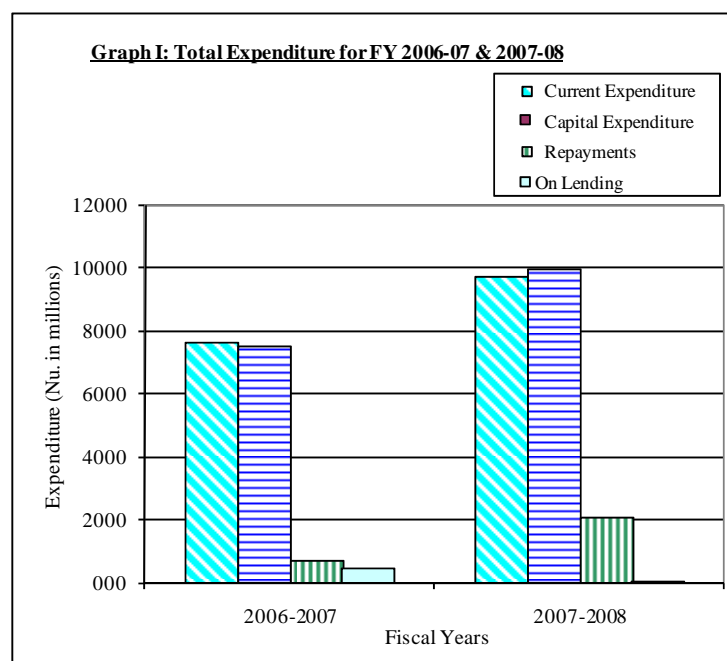
4.1 EXPENDITURE GROWTH

The total Government expenditure during the FY 2007-08 amounted to Nu. 19,693.029 million representing around 37% of the GDP. This recorded an increase of 30% over the previous FY. The increase in the expenditures is attributed to some of the major activities related to the national election and preparatory works for the centenary and coronation celebrations and the commencement of the debt servicing of Tala Hydro Power Project (THPP). The total expenditure including recurrent, capital, on-lending and repayment of principal loans amounted to Nu. 21,809.705 million, which is about 40 percent of GDP.

A comparative percentage change in expenditures of the FY 2007-08 over the previous FY is presented in Table 3 below.

Table 3: TOTAL EXPENDITURES				
	(Nu. in million)			
FISCAL YEAR	2006-2007	2007-2008	% Change	% of GDP
Current Expenditure	7,636.225	9,725.719	27.4%	18.0%
Capital Expenditure	7,529.882	9,967.310	32.4%	18.5%
Total	15,166.107	19,693.029	29.8%	36.5%
Repayments	668.616	2,076.784	210.6%	3.9%
Internal	175.302	175.302	0.0%	0.3%
External	493.314	1,901.482	285.5%	3.5%
On Lending	463.524	39.892	-91.4%	0.1%
Grand Total	16,298.247	21,809.705	33.8%	40.4%
Source: DPA & Spending Agencies				

The comparison is also presented in a graphic form in Graph I.



4.1.1 CURRENT EXPENDITURE

The recurrent expenditure of Nu. 9,725.719 million during the FY 2007-08 reflects an increase of Nu. 2,089.494 million over that of the FY 2006-07. This is over 27% increase as shown in Table 3 above. The expenditure on salary and wages amounted to Nu. 3,524.937 million, which is about 16% of the total expenditure and 6.5% of GDP. The recurrent expenditure is also inclusive of interest payment of Nu. 1,719.236 million of which Nu. 1,295.863 million is for Tala Hydro Power Project (THPP). The interest payment is 6.5% and 3.2% of total expenditure and GDP respectively.

The increase in recurrent expenditure can be attributed to some of the major activities as listed below:

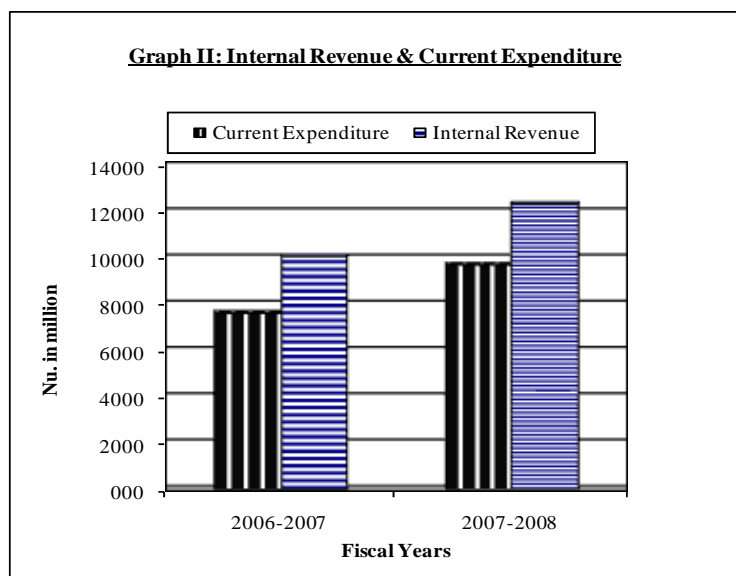
i.	Interest payment for THPP	Nu. 1,295.863m
ii.	Interest subsidy for Drukair's second new aircraft	Nu. 132.678m
iii.	Interest payment for Drukair's first new aircraft	Nu. 86.775m
iv.	Gyalong Tshogdu Election	Nu. 88.999m
v.	Gyalong Tshogde Election	Nu. 78.520m
vi.	Fund for 2008 Elections	Nu. 14.350m
vii.	Election Campaign Activities	Nu. 17.276m
viii.	National Identity Card project	Nu. 10.231m

The total recurrent expenditure of Nu. 9,725.719 million is fully covered by internal revenue of Nu. 12,345.984 million. The increase in Internal Revenue was around 23% over the previous FY mainly on account of interest received from Tala Hydro Power Project (THPP) amounting to Nu. 1,295.863 million during the FY. This has resulted in 127% coverage of the recurrent expenditure by internal revenue thereby achieving one of the key fiscal objectives of the Government of financing the recurrent expenditures from its domestic revenues.

The comparison and percentage coverage of recurrent expenditure by the internal revenue for the FY 2006-07 and 2007-08 is presented below in Table 4.

Table 4: CURRENT EXPENDITURE AND INTERNAL REVENUE		
	(Nu. in million)	
PARTICULARS	2006-2007	2007-2008
Current Expenditure	7,636.225	9,725.719
Internal Revenue	10,082.160	12,345.984
% Coverage	132%	127%
<i>Source: SAs and DRC</i>		

The comparison between current expenditure and internal revenue is presented in Graph II.



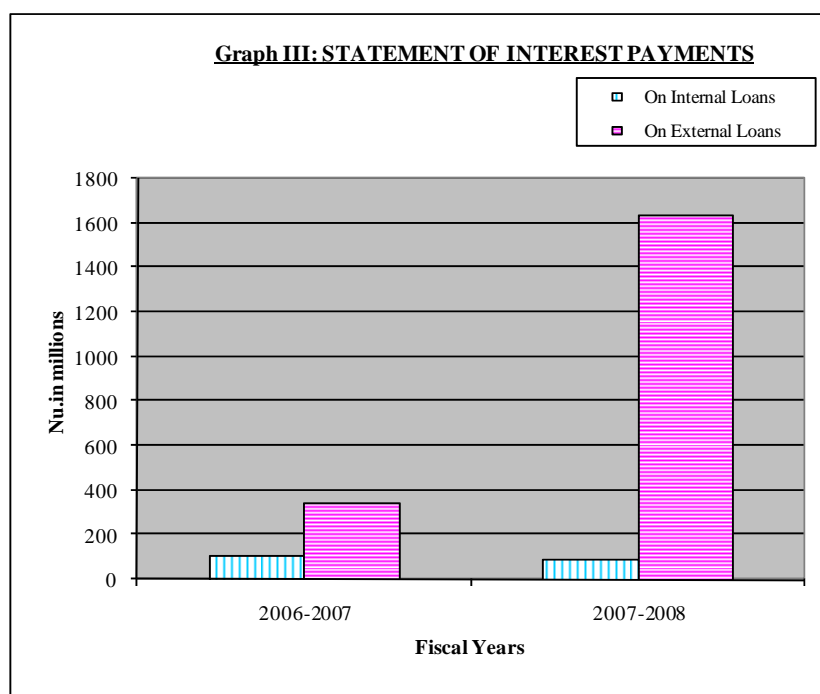
4.1.2 INTEREST PAYMENT

The total interest payment during the FY amounted to Nu. 1,719.236 million. This consists of Nu. 86.775 million on internal borrowing and Nu. 1,632.421 million on external borrowing. Of the total external interest payment, about 95% is on account of hydropower loans paid by the respective corporations. The interest payment to the Government of Austria for Basochhu Hydropower Corporation - Lowers Stage includes compensation for guarantee charge of Nu. 36.439 million. The total interest expenditure works out to about 3% of GDP, and around 14% of internal revenue.

The summary of the expenditure on interest payments for the FY 2006-07 and 2007-08 is given in Table 5.

Table 5: STATEMENT OF INTEREST PAYMENTS (Nu. in million)				
INTEREST	2006-2007	2007-2008	% Change	% of GDP
On Internal Loans	103.126	86.775	-15.9%	0.2%
On External Loans	340.168	1,632.461	379.9%	3.0%
Total	443.294	1,719.236	287.8%	3.2%
Source: (i) DPA				

The statement of interest payments for the FY 2006-07 and 2007-08 is presented in a graphic III.



The detailed statement of interest payment by Lender is presented in Table 6 below.

Table 6: STATEMENT OF INTEREST PAYMENT DURING THE FY 2007-2008:BY LENDER		
LENDER	PROJECT	Nu. in million
A	INTERNAL	86.775
RGOB	First New Aircraft for Druk Air Corporation	86.775
B	EXTERNAL	1632.461
ADB	Multi Project - I 0637-BHU	1.335
ADB	Multi Project ULTI PROJECT -II 0722 BHU	3.090
ADB	Chirang Hill Irrigation 0740-BHU	0.333
ADB	Road Mechanisation 0790-BHU	2.002
ADB	East West Highway 1265-BHU	1.876
ADB	Highland Livestock Development Project (HDLP) 0808-BHU	1.930
ADB	Industrail Estate 0900-BHU	0.258
ADB	Bhutan Development Finance Corporation (BDFC) 0934-BHU	0.875
ADB	Technical & Vocational Education Training 1035-BHU	1.578
ADB	Rural Electrification - I 1375-BHU	2.774
ADB	Financial Sector Development 1565-BHU	1.570
ADB	Development Finance Loan 1566-BHU	1.557
ADB	Urban Infrastructure Improvement 1625-BHU	2.400
ADB	Sustainable rural Electrification (RE-II) 1712-BHU	3.889
ADB	Health Care Reform 1762-BHU	3.993
ADB	Road Improvement 1763-BHU	4.217
ADB	Basic Skill Development 1830-BHU	1.426
ADB	Rural Electrification & Network Expansion (RE III) 2009-BHU	4.289
ADB	Road Network Project 2187-BHU	0.000
ADB	Urban Infrastructure Development	0.000
ADB	Financial Sector Development Program	1.079
ADB Total		40.469
AUSTRIAN	Basochhu Hydro Power Corporation - Lower Stage (BHPC-II)	53.825
AUSTRIAN Total		53.825
GOI	Chhukha Hydro Power Corporation (CHPC)	3.268
GOI	Kurichhu Hydro Power Corporation (KHPC)	201.694
GOI	Tala Hydro Power Project (THPP)	1295.863
GOI Total		1500.825
IDA	Technical Assistance (TA) 1416-BHU	1.014
IDA	Forestry -I 1460-BHU	1.628
IDA	Bhutan Calcium Carbide Limited (BCCL) 1596-BHU	2.425
IDA	Primary Education Project (PEP) 1899-BHU	1.258
IDA	Forestry -II 1900-BHU	0.244
IDA	Forestry-III 2533-BHU	1.699
IDA	Second Education Project (SEP) 3044-BHU	4.612
IDA	Rural Access Project (RAP) 3309-BHU	3.840
IDA	Urrban Development Project 3310-BHU	3.821
IDA	Education Development Project (EDP) 3820-BHU	6.262
IDA	Decentralised Rural Development Project (DRDP) 4040-BHU	0.944
IDA Total		27.747
IFAD	Small Farms Development 050-BHU	1.462
IFAD	Trashigang-Mongar Area Development Project 178-BHU	1.209
IFAD	Punakha-Wangdue Valley Development Project 223-BHU	0.944
IFAD	First Eastern Zone Agriculture Project (FEZAP) 299-BHU	1.521
IFAD	Second Eastern Zone Agriculture Project (SEZAP) 512-BHU	3.174
IFAD	Agri. Mkting & E/prise Promo. Prog. (AMEPP) 660-BHU	0.690
IFAD Total		9.000
KFAED	Bhutan Development Finance Corporation (BDFC) 409-BHU	0.594
KFAED Total		0.594
Grand Total		1719.236
Source: DPA		

The interest payment is also categorized in RGoB used and Corporation used loans as presented below in Table 7:

Table 7: STATEMENT OF INTEREST PAYMENT DURING THE FY 2007-2008:			
	LENDER	PROJECT	Nu. in million
CORPN.	ADB	Bhutan Dev. Finance Corporation (BDFC) 0934-BHU	0.875
CORPN.	ADB	Development Finance Loan 1566-BHU	1.557
CORPN.	ADB	Rural Electrification & Network Expn. (RE III) 2009-BHU	4.289
CORPN.	ADB	Rural Electrification - I 1375-BHU	2.774
CORPN.	ADB	Sustainable rural Electrification (RE-II) 1712-BHU	3.889
CORPN.	AUSTRIAN	Basochhu Hydro Power Corporation - Lower Stage (BHPC-II)	53.825
CORPN.	GOI	Chhukha Hydro Power Corporation (CHPC)	3.268
CORPN.	GOI	Kurichhu Hydro Power Corporation (KHPC)	201.694
CORPN.	GOI	Tala Hydro Power Project (THPP)	1295.863
CORPN.	IDA	Bhutan Calcium Carbide Limited (BCCL) 1596-BHU	2.425
CORPN.	KFAED	Bhutan Dev. Finance Corporation (BDFC) 409-BHU	0.594
CORPN.	RGOB	First New Aircraft for Druk Air Corporation	86.775
TOTAL FOR CORPN.			1657.828
RGOB	ADB	Basic Skill Development 1830-BHU	1.426
RGOB	ADB	Chirang Hill Irrigation 0740-BHU	0.333
RGOB	ADB	East West Highway 1265-BHU	1.876
RGOB	ADB	Financial Sector Development 1565-BHU	1.570
RGOB	ADB	Financial Sector Development Program	1.079
RGOB	ADB	Health Care Reform 1762-BHU	3.993
RGOB	ADB	Highland Livestock Dev. Project (HDLP) 0808-BHU	1.930
RGOB	ADB	Industral Estate 0900-BHU	0.258
RGOB	ADB	Multi Project - I 0637-BHU	1.335
RGOB	ADB	Multi Project -II 0722 BHU	3.090
RGOB	ADB	Road Network Project 2187-BHU	0.000
RGOB	ADB	Road Improvement 1763-BHU	4.217
RGOB	ADB	Road Mechanisation 0790-BHU	2.002
RGOB	ADB	Technical & Vocational Education Training 1035-BHU	1.578
RGOB	ADB	Urban Infrastructure Development	0.000
RGOB	ADB	Urban Infrastructure Improvement 1625-BHU	2.400
RGOB	IDA	Decentralised Rural Dev. Project (DRDP) 4040-BHU	0.944
RGOB	IDA	Education Development Project (EDP) 3820-BHU	6.262
RGOB	IDA	Forestry -I 1460-BHU	1.628
RGOB	IDA	Forestry -II 1900-BHU	0.244
RGOB	IDA	Forestry-III 2533-BHU	1.699
RGOB	IDA	Primary Education Project (PEP) 1899-BHU	1.258
RGOB	IDA	Rural Access Project (RAP) 3309-BHU	3.840
RGOB	IDA	Second Education Project (SEP) 3044-BHU	4.612
RGOB	IDA	Technical Assistance (TA) 1416-BHU	1.014
RGOB	IDA	Urrban Development Project 3310-BHU	3.821
RGOB	IFAD	Agri. Mkting & E/prise Promo. Prog. (AMEPP) 660-BHU	0.690
RGOB	IFAD	First Eastern Zone Agriculture Project (FEZAP) 299-BHU	1.521
RGOB	IFAD	Punakha-Wangdue Valley Development Project 223-BHU	0.944
RGOB	IFAD	Second Eastern Zone Agri. Project (SEZAP) 512-BHU	3.174
RGOB	IFAD	Small Farms Development 050-BHU	1.462
RGOB	IFAD	Trashigang-Mongar Area Dev. Project 178-BHU	1.209
TOTAL FOR RGOB			61.407
GRAND TOTAL (RGOB PLUS CORPN.)			1719.236
	Source: DPA		

4.1.3 CAPITAL EXPENDITURE

The total capital expenditure during the FY was Nu. 9,967.310 million. This represents an increase of 32% over the previous year's expenditure, which could be attributed to some of the following major activities among others:

i.	Capital Grants to Dungsum Cement Project	Nu. 1,193.610m
ii.	Double Lanning of Babesa-Phuntsholing Highway	Nu. 694.272m
iii.	Construction/Resurfacing and Improvement of roads under Thimphu Roads Division	Nu. 343.782m
iv.	Construction/Monsoon restoration and improvement of roads under Phuentsholing Roads Division	Nu. 271.856m
v.	Double Lanning of Chunzom-Paro Highway	Nu. 205.236m
vi.	Development of Tendrel Thang	Nu. 74.803m
vii.	Construction of Tsirang Dzong	Nu. 46.815m
viii.	Construction of Chukhha Dzong	Nu. 43.729m
ix.	Renovation of Trongsa Taa Dzong	Nu. 41.002m
x.	Renovation of Semtokha Dzong	Nu. 38.121m
xi.	Procurement of vehicles for National Assembly Members	Nu. 23.800m
xii.	Procurement of vehicles for National Council Members	Nu. 16.800m
xiii.	Renovation of Thimphu Memorial Chorten	Nu. 21.777m
xiv.	Renovation of Dechenphu Lhakhang	Nu. 12.942m

The total receipts in grants and borrowings amounting to Nu. 6,693.000 million was able to cover about 56% of the capital and repayment expenditure of Nu.12,044.094 million. The comparison in percentage increase of capital and repayment expenditures and coverage by external resource is shown in the Table 8 below.

Table 8: CAPITAL EXPENDITURE AND REPAYMENT COMPARED WITH GRANTS AND BORROWINGS			
SOURCES	Nu. in million		% Change
	2006-2007	2007-2008	
Grants	6,000.934	5,935.421	-1.1%
Borrowings	1,023.461	757.579	-26.0%
Total of Grants & Borrowings	7,024.395	6,693.000	-4.7%
EXPENDITURE			
Capital Expenditure	7,529.882	9,967.310	32.4%
Repayment	668.616	2,076.784	210.6%
Total of Capital & Repayment	8,198.498	12,044.094	46.9%
% Coverage of Expenditure and Repayment by Grants & Borrowings	85.7%	55.6%	
<i>Source : DPA, GNHC, Spending Agencies</i>			

4.1.4 ON-LENDING

The total on-lending by the Government during the FY 2007-08 amounted to Nu. 39.892 million. This includes internal on-lending of Nu. 20.000 million interest-free loan to Druk Air Corporation and external on-lending of Nu. 19.892 million, directly disbursed by Danida for the Rural Telecommunication Network project.

The statement of the on-lending is presented below in Table 9.

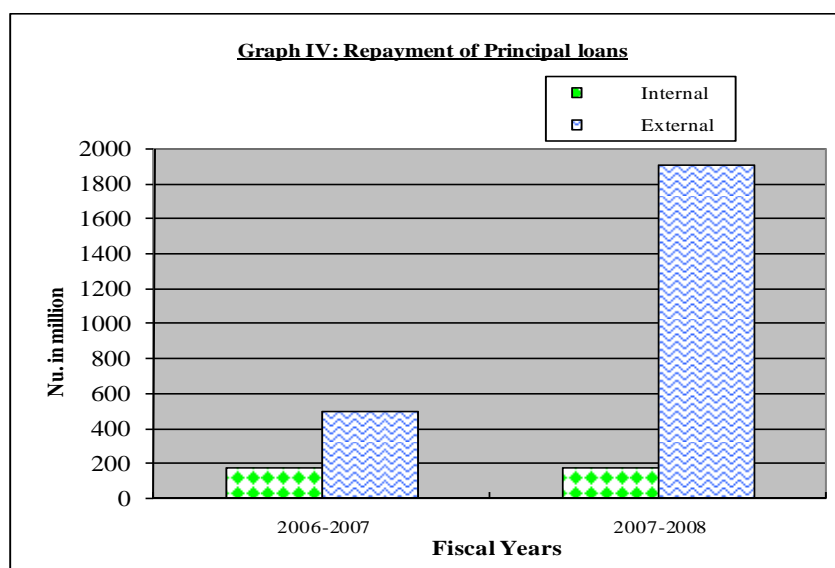
LENDER	PROJECT/PROGRAMME	Nu.in million
RGOB	Interest Free Loan to Druk Air Corporation	20.000
DANIDA	Rural Telecommunication Network Project	19.892
	TOTAL	39.892
<i>Source: DPA</i>		

4.1.5 LOAN REPAYMENT

The principal repayment of loans during the FY 2007-08 amounted to Nu. 2,076.784 million. This consists of Nu. 175.302 million for internal borrowings and Nu. 1,901.482 million external. The total principal loan repayment constitutes 3.85% of GDP. Debt service for corporate loans represents 3.67% of GDP and loans contracted directly by Government represent 0.18% of GDP. There is a substantial increase in the principal repayment of external loan as compared to previous year due to the commencement of loan repayment of THPP amounting Nu. 1,395.175 million. A consolidated statement of principal repayment of loans for the FY 2006-07 and 2007-08 is presented below in Table 10.

FISCAL YEAR	Nu. in million		
	2006-2007	2007-2008	% Change
Repayments	668.616	2,076.784	211%
Internal	175.302	175.302	0%
External	493.314	1,901.482	285%
<i>Source: DPA</i>			

The statement of principal repayment is presented below in Graph IV.



The detailed repayment of principal loans by lender is presented in the Table 11 as follows:

Table 11: STATEMENT OF PRINCIPAL LOAN REPAYMENT DURING THE FY 2007-2008:BY LENDER		
Sl. No.	PROJECT	Nu. in million
I INTERNAL		175.302
A	Royal Government of Bhutan (RGOB)	175.302
i	First New Aircraft for Druk Air Corporation	175.302
II EXTERNAL		1901.482
A	Asian Development Bank (ADB)	74.375
i	Chirang Hill Irrigation 0740-BHU	1.847
ii	Bhutan Development Finance Corporation (BDFC) 0934-BHU	2.058
iii	Development Finance 1566-BHU	1.565
iv	East-West Highway 1265-BHU	4.076
v	Financial Sector Development 1565-BHU	1.557
vi	Highland Livestock Development Project (HLDP) 0808-BHU	8.836
vii	Industrail Estate 0900-BHU	0.633
viii	Multi Project - I 0637-BHU	8.269
ix	Multi Project -II 0722-BHU	18.158
x	Road Mechanisation 0790-BHU	9.717
xi	Rural electrification-I 1375-BHU	5.814
xii	Sustainable Rural Electrification-II 1712-BHU	8.264
xiii	Technical & Vocational Education Training(TVED) 1035-BHU	3.582
B	Government of Austria (GoA)	49.749
i	Basochhu Hydro Power Project- Upper Stage	49.749
C	Danish International Development Agency (DANIDA)	38.340
i	Rural Telecommunication Network Project	38.340
D	Government of India (GOI)	1669.391
i	Chukha Hydro Power Corporation (CHPC)	87.550
ii	Kurichhu Hydro Power Corporation (KHPC)	186.667
iii	Tala Hydro Power Project (THPP)	1395.175
E	International Development Assistance (IDA)	32.606
i	Bhutan Calcium Carbide Limited (BCCL) 1596-BHU	10.523
ii	Forestry-I 1460-BHU	7.931
iii	Forestry - II 1900-BHU	0.752
iv	Forestry - III 2533-BHU	4.830
v	Primary Education Project (PEP) 1899-BHU	3.874
vi	Technical Assistance (TA) 1416-BHU	4.696
F	International Fund for Agriculture Development (IFAD)	18.012
i	First Eastern Zone Agriculture Project (FEZAP) 299-BHU	4.365
ii	Punakha-Wangdue Valley Development Project (PWVDP) 223-BHU	3.070
iii	Small Farms Development 050-BHU	6.293
iv	Trashigang-Mongar Area Development Project (TMADP) 178-BHU	4.283
G	Kuwait Fund for Arab Economic Development (KFAED)	19.009
i	Bhutan Development Finance Corporation (BDFC) 409-BHU	19.009
GRAND TOTAL		2076.784
Source: DPA		

The statement of repayment of principal loans is categorized under RGOB used loans and Corporate loans in Table 12.

Table 12: STATEMENT OF PRINCIPAL LOAN REPAYMENT DURING THE FY 2007-2008: BY CORPN/RGOB			
LENDER	PROJECT NAME	Nu. in million	% of GDP
ADB	Bhutan Development Finance Corporation (BDFC) 0934-BHU	2.058	
ADB	Development Finance 1566-BHU	1.565	
ADB	Rural Electrification-I 1375-BHU	5.814	
ADB	Sustainable Rural Electrification-II (SRE-II) 1712-BHU	8.264	
ADB TOTAL FOR CORPN.		17.700	
AUSTRIAN	Basochhu Hydro Power Corporation - Upper Stage (BHPC-I)	49.749	
AUSTRIAN TOTAL FOR CORPN.		49.749	
DANIDA	Rural Telecommunication Network Project	38.340	
DANIDA TOTAL FOR CORPN.		38.340	
GOI	Chhukha Hydro Power Corporation (CHPC)	87.550	
GOI	Kurichhu Hydro Power Corporation (KHPC)	186.667	
GOI	Tala Hydro Power Project (THPP)	1395.175	
GOI TOTAL FOR CORPN.		1669.391	
IDA	Bhutan Calcium Carbide Limited (BCCL) 1596-BHU	10.523	
IDA TOTAL FOR CORPN.		10.523	
KFAED	Bhutan Development Finance Corporation (BDFC) 409-BHU	19.009	
KFAED TOTAL FOR CORPN.		19.009	
RGOB	First New Aircraft for Druk Air Corporation	175.302	
RGOB TOTAL FOR CORPN.		175.302	
TOTAL FOR CORPN.		1980.014	3.67%
ADB	Chirang Hill Irrigation 0740-BHU	1.847	
ADB	East-West Highway 1265-BHU	4.076	
ADB	Financial Sector Development 1565-BHU	1.557	
ADB	Highland Livestock Development Project (HLDP) 0808-BHU	8.836	
ADB	Industrial Estate 0900-BHU	0.633	
ADB	Multi Project - I 0637-BHU	8.269	
ADB	Multi Project -II 0722-BHU	18.158	
ADB	Road Mechanisation 0790-BHU	9.717	
ADB	Technical & Vocational Education Training (TVED) 1035-BHU	3.582	
ADB TOTAL FOR RGOB		56.675	
IDA	Forestry-I 1460-BHU	7.931	
IDA	Forestry-II 1900-BHU	0.752	
IDA	Forestry -III 2533-BHU	4.830	
IDA	Primary Education Project (PEP) 1899-BHU	3.874	
IDA	Technical Assistance (TA) 1416-BHU	4.696	
IDA TOTAL FOR RGOB		22.083	
IFAD	First Eastern Zone Agriculture Project (FEZAP) 299-BHU	4.365	
IFAD	Punakha-Wangdue Valley Development Project 223-BHU	3.070	
IFAD	Small Farms Development 050-BHU	6.293	
IFAD	Trashigang-Mongar Area Development Project 178-BHU	4.283	
IFAD TOTAL FOR RGOB		18.012	
TOTAL FOR RGOB		96.770	0.18%
GRAND TOTAL (RGOB PLUS CORPN.)		2076.784	3.85%
Source: DPA			

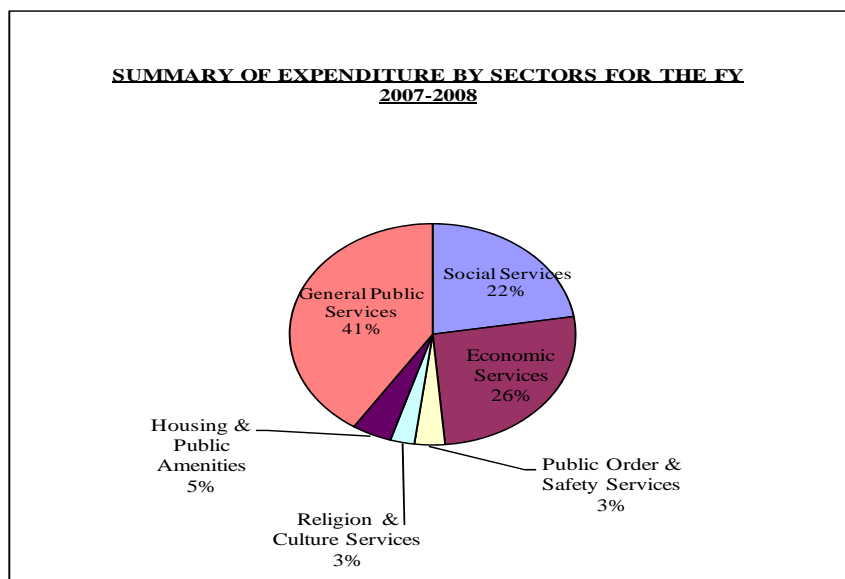
4.1.6 SECTOR WISE EXPENDITURE

The sector-wise expenditure during the FY presented in Table 13 reflects the priorities of the Royal Government in terms of expenditures to each sector in the economy.

Table 13: SUMMARY OF EXPENDITURE BY SECTORS FOR THE FY 2007-2008					
Sectors	Expenditure			% of Total	% to GDP
	Current	Capital	Total		
Social Services	2,933.040	1,958.094	4,891.134	22	9.1%
Health Services	961.687	829.919	1,791.606	8	3.3%
Education Services	1,971.353	1,128.175	3,099.528	14	5.7%
Economic Services	1,659.691	4,049.974	5,709.665	26	10.6%
RNR Services	1,008.127	863.460	1,871.587	9	3.5%
Mining, Manuft. & Industries Services	126.047	71.325	197.372	1	0.4%
Transport & Communication Services	337.762	2,480.277	2,818.039	13	5.2%
Energy Services	39.521	491.192	530.713	2	1.0%
Other Economic Services	148.234	143.720	291.954	1	0.5%
Public Order & Safety Services	652.649	97.984	750.633	3	1.4%
Religion & Culture Services	322.517	274.375	596.892	3	1.1%
Housing & Public Amenities	248.001	734.144	982.145	5	1.8%
General Public Services	3,909.821	4,969.414	8,879.235	41	16.5%
General Public Service	2,190.585	2,852.738	5,043.323	23	9.4%
National Debt Services -(I & P)	1,719.236	2,076.784	3,796.020	17	7.0%
Lending		39.892	39.892	0	0.1%
Total	9,725.719	12,083.985	21,809.704	100	40.4%

Source: DPA & SAs

The above statement is reproduced below in the form of pie chart.



5. FINANCING

Table 14 below has the details of the budget and fiscal balances, financing alternatives and the resulting resources position for the FY 2007-08:

Table 14: FINANCING TABLE FOR THE FY 2007-2008				
Nu. in million				
		APPROVED ESTIMATES	REVISED ESTIMATES	ACTUAL OUTCOMES
A	RESOURCES	19,243.481	20,690.094	18,316.908
	I. DOMESTIC REVENUE	13,130.209	11,607.980	12,345.984
	i. Tax	5,762.225	4,843.484	5,238.357
	ii. Non-Tax	7,367.984	6,764.496	7,107.627
	II. OTHER RECEIPTS	22.286	66.678	35.503
	III. GRANTS	6,090.986	9,015.436	5,935.421
	Total GOI	4,117.890	5,121.522	4,671.114
	Total Others	1,973.096	3,893.914	1,264.307
	i. Programme grants	1,262.000	1,262.000	1,202.413
	a) GoI	1,100.000	1,100.000	1,100.000
	b) DANIDA	162.000	162.000	102.413
	ii. Project-tied grants	4,828.986	7,753.436	4,733.008
	a) GoI	3,017.890	4,021.522	3,571.114
	c) Others	1,811.096	3,731.914	1,161.894
B	OUTLAY	20,585.600	23,051.839	17,913.359
	I. TOTAL EXPENDITURE	22,239.317	24,824.216	19,693.029
	i. Current	11,620.883	10,611.661	9,725.719
	iii. Capital	10,618.434	14,212.555	9,967.310
	II. NET LENDING	(1,653.717)	(1,772.377)	(1,805.391)
	III. ADV./SUSP.(Net)	-	-	25.721
	IV. OTHER PAYMENTS	-	-	-
C	OVERALL BALANCE	(1,342.119)	(2,361.745)	403.549
D	FINANCING	1,342.119	2,361.745	(403.549)
	Borrowings (Net):	(427.965)	(464.285)	(1,319.205)
	i. Borrowings	1,580.238	1,666.431	757.579
	ii. Repayments	2,008.203	2,130.716	2,076.784
E	RESOURCE GAP	(1,770.084)	(2,826.030)	(915.656)

During the FY 2007-08, the total approved outlay was Nu. 20,585.600 million against the projected resource of Nu. 19,243.481 million. This has resulted in a fiscal deficit of Nu. 1,342.119 million. Further, with Nu. 2,008.203 million projected for loan repayment against the anticipated borrowing of Nu. 1,580.238 million, the FY 2007-2008 started with a budget deficit (resource gap) of Nu. 1,770.084 million.

With the total realized resources of Nu. 18,316.908 million against a reported expenditure of Nu.17,913.359 million, the actual outcome for the FY was a fiscal surplus of Nu. 403.549 million. However, as the principal loan repayment of Nu. 2,076.784 million exceeded the project-tied borrowing of Nu. 757.579 million, the FY ended with a budget deficit of Nu. 915.656 million as presented in the Table 14. A comparison of revised

budget and actual expenditure by administrative unit and summary of expenditure by object code is presented in Schedule 3 and 4.

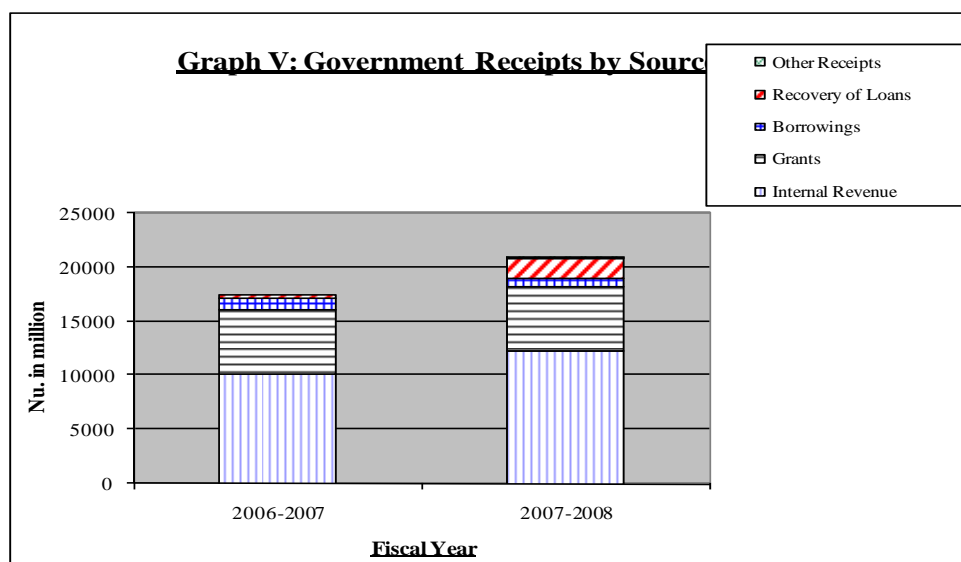
The actual outcomes (current and capital) of Nu. 19,693.029 million has resulted in a variation of 20.7% when compared with the revised budget estimates (current and capital) of Nu. 24,824.216 million. Some of the possible factors that have contributed to the difference between the revised budget and the actual outcomes during the fiscal year are postponement of national celebrations from May/June 2008 to November 2008, delay in completing tendering procedures for construction like Supreme Court, over-estimation while budgeting, capacity constraints of the implementing agencies. Further, non-receipt or late receipt of funds from donors for externally funded activities also added to the variation.

6. GOVERNMENT RECEIPTS BY SOURCES

The total receipt for the FY 2007-08 amounted to Nu. 20,919.770 million accounting 39% of the GDP. About 59% of the total receipt is from internal revenue and around 28% from external grants. Receipts from borrowings accounted for 4% of the total receipts and recovery of loans about 9 % of the total receipts for the FY. Table 15 depicts the breakdown of the receipts for the FY 2006-07 and 2007-08 and the percentage composition of each source of receipt and the % change as compared to the previous FY.

(Nu. in millions)					
Sl.No.	SOURCES	2006-2007	2007-2008	% of Total	% Change
1	Internal Revenue	10,082.160	12,345.984	59.0%	22.5%
2	Grants	6,000.934	5,935.421	28.4%	-1.1%
3	Borrowings	1,023.461	757.579	3.6%	-26.0%
	<i>a. Internal</i>	-	-	0.0%	0.0%
	<i>b. External</i>	1,023.461	757.579	3.6%	-26.0%
4	Recovery of Loans	376.140	1,845.283	8.8%	390.6%
5	Other Receipts	-	35.503	0.2%	0.0%
	Total :	17,482.695	20,919.770	100.0%	19.7%
Source: DRC, DADM and DPA					

The information in the above statement is presented in a Graph V.



6.1. INTERNAL REVENUE

The internal revenue realized during the FY 2007-08 was Nu.12,345.984 million recording an increase of 22.45% over previous FY and accounted for 23% of the GDP. The increase can be attributed to increases in excise duty refund from GoI by Nu. 345.750 million, transfer of profit from lottery by Nu. 132.998 million, BPC paid its first CIT of Nu. 108.852 million during the FY, interest payment from corporations amounting to 1,269.844 million. The increase can also be partly due to the advance payment of Nu. 288.843 million by DHI.

A detailed statement of revenue collected during the FY 2006-07 and 2007-08 along with the percentage change as compared to the previous FY is presented in Table 16.

Table 16: SUMMARY OF REVENUE COLLECTIONS					
Code	REVENUE HEADS	Nu. in million		% Change	% of GDP
		2006-2007	2007-2008		
1	Tax Revenue	4,266.911	5,238.357	22.8%	9.7%
1.1	Direct Tax	2,829.030	3,386.784	19.7%	6.3%
1.1.1	Corporate Income Tax	1,566.940	1,817.267	16.0%	3.4%
1.1.2	Business Income Tax	367.656	464.943	26.5%	0.9%
1.1.3	Tax on Payroll/PIT	174.462	264.662	51.7%	0.5%
1.1.4	Health Contribution	49.419	58.194	17.8%	0.1%
1.1.5	Royalties	498.614	572.945	14.9%	1.1%
1.1.6	Rural Tax	-	-	0.0%	0.0%
1.1.7	Motor Vehicle Tax	93.273	107.954	15.7%	0.2%
1.1.8	Business & Professional Licences	45.628	52.898	15.9%	0.1%
1.1.9	Other Tax Revenue	33.038	47.921	45.0%	0.1%
1.2	Indirect Tax	1,437.881	1,851.573	28.8%	3.4%
1.2.1	Bhutan Sales Tax	765.544	830.987	8.5%	1.5%
1.2.2	Export Tax	0.012	0.104	766.7%	0.0%
1.2.3	Excise Duty	519.393	877.715	69.0%	1.6%
1.2.4	Import Duty	144.690	129.479	-10.5%	0.2%
1.2.5	Other Indirect Tax	8.242	13.288	61.2%	0.0%
2	Non Tax Revenue	5,815.249	7,107.627	22.2%	13.2%
2.1	Fees, Dividends, Profits	5,639.991	7,023.271	24.5%	13.0%
2.1.1	Administrative Fees & Charges	214.726	238.566	11.1%	0.4%
2.1.2	Revenue from Govt. Departments	225.700	256.905	13.8%	0.5%
2.1.3	Dividends	2,123.164	2,479.823	16.8%	4.6%
2.1.4	Transfer of Profits	2,678.750	2,366.124	-11.7%	4.4%
2.1.5	Other Non-Tax Revenue	397.651	1,681.853	322.9%	3.1%
2.2	Capital Revenue	175.258	84.356	-51.9%	0.2%
	Total Revenue	10,082.160	12,345.984	22.5%	22.9%
	Source: DRC, MOF				

6.2 EXTERNAL GRANTS

The total grants received both in cash and in kind for the FY 2006-07 and 2007-08 and the percentage change is given in Table 17 below:

(Nu. in millions)			
PARTICULARS	2006-2007	2007-2008	% change
a) GOI:	4,024.287	4,671.114	16.1%
1. Program Grant	1,100.000	1,100.000	0.0%
2. Project Grant:	2,924.287	3,571.114	22.1%
<i>i. Cash</i>	1,981.176	2,636.177	33.1%
<i>ii. Kind</i>	943.111	934.937	-0.9%
b) Other Donors:	1,976.647	1,264.307	-36.0%
1. Program Grant	673.705	102.413	-84.8%
2. Project Grant	1,302.942	1,161.894	-10.8%
<i>i. Cash</i>	1,276.651	1,153.919	-9.6%
<i>ii. Kind</i>	26.291	7.975	-69.7%
Total :	6,000.934	5,935.421	-1.1%
Source: (i) DBA, DADM & SAs			

During the FY 2007-08, the Government received a total grant of Nu. 5,935.421 million representing about 11% of the GDP. While receipts in cash accounted 84% of the total grant received, there was also direct disbursement of Nu. 942.912 million which is about 16% of the total receipt. These are mainly from donors like GoI & IDA for the roads & bridges, urban development, etc which are treated as assistance in-kind.

6.3 BORROWINGS

During the FY 2007-08, the total borrowings by the Government amounted to Nu.757.579 million. These are all from external sources and there was no borrowing from domestic market. A statement of borrowings during the FY 2007-2008 is given in Table 18.

		Nu in Millions		
		AMOUNT		
Sl.No.	LENDER	IN-CASH	IN-KIND	TOTAL
1	ASIAN DEVELOPMENT BANK (ADB)	329.116	3.014	332.130
2	DANISH INTERNATIONAL DEV. ASSISTANCE (DANIDA)		19.892	19.892
2	INTERNATIONAL FUND FOR AGRICULTURE DEV. (IFAD)	53.515		53.515
4	WORLD BANK (WB)	352.042		352.042
	TOTAL	734.673	22.906	757.579
Source: DPA, GNHC, Spending Agencies				

6.3.1 INTERNAL BORROWINGS

During the FY 2007-08 the Government did not resort to any internal borrowing. This could be mainly attributed to enhanced revenue collection.

6.3.2 EXTERNAL BORROWINGS

The total external loan received during the FY amounted to Nu.757.579 million. This consists of Nu. 734.673 million received in cash and Nu.22.906 million in-kind. The World Bank and ADB are the largest lenders accounting for 46% and 44% of the total borrowings respectively.

6.4 RECOVERY OF LOANS

The statement of recovery of loans for the FY 2007-08 is presented below in Table 19.

Table 19: RECOVERY OF PRINCIPAL LOAN DURING THE FISCAL YEAR 2007-2008			
LENDER	AGENCY	PROJECT	Nu. in million
ADB	Bhutan Dev. Finance Corpn. (BDFC)	Loan No. 1566 BHU (SF)	11.889
- do -	- do -	Loan No. 934 BHU (SF)	1.858
- do -	Bhutan Power Corporation (BPC)	RE Loan I (1375 BHU SF)	8.304
- do -	- do -	RE Loan II (1712 BHU SF)	9.163
	Total for ADB		31.214
AUSTRIAN	Druk Green Power Corporation (DGPC)	BHPP Upper-Stage	35.400
	Total for AUSTRIAN		35.400
GOI	Bhutan Power Corporation (BPC)	Chhukha Hydro Power Corpn.	43.775
- do -	- do -	Kurichhu Hydro Power Corpn.	186.667
- do -	Tala Hydro Power Proj. Authority (THPPA)	Tala Hydro Power Project	1395.174
	Total for GOI		1,625.62
KFAED	Bhutan Dev. Finance Corpn. (BDFC)	Loan No. 409-BHU	8.783
	Total for KFAED		8.783
RGOB	Druk Air Corporation (DAC)	BAE 146 and its spare parts	144.270
	Total for RGoB		144.270
	GRAND TOTAL		1,845.283

6.5 OTHER RECEIPTS & PAYMENTS

The statement of Other Receipts and Payments during the FY 2007-2008 is presented below.

Table 20: STATEMENT OF OTHER RECEIPTS AND PAYMENTS FOR THE FY 2007-			
			(Nu. in millions)
S/No.	PARTICULARS	AMOUNT	REMARKS
A	<u>BUDGET FUND ACCOUNT:</u>		
(i)	WFP Generated Fund	23.176	
(ii)	Prior year expenses	0.158	
(iii)	Prior year advances	4.745	
(iv)	Closing cash balances	42.119	
(v)	Recoupment from Refundable Dep. A/c	300.107	
(vi)	Refundable External Grants	3.691	
(vii)	Audit Recoveries Account	#####	
(viii)	Others	46.850	
	Total of A:	525.635	
B	<u>NON-REVENUE ACCOUNT:</u>		
	Deposits as per BOB	571.207	Schedule 12
	Total of B:	571.207	
C	<u>AGENCIES ACCOUNTS</u>		
1	Net of Recoveries & Remittances	(11.479)	Schedule 8
	Total Recoveries	817.587	
	Total Remittances	829.066	
2	Net of Revenue Receipts & Remittances:	(0.004)	Schedule 10
	Total Receipts	338.360	
	Total Remittances	338.364	
3	Net of Misc. Receipts & Payments:	(1,074.139)	Schedule 9
	Total Misc. Receipts	397.482	
	Total Misc. Payments	1471.621	
	TOTAL of C:	(1,085.622)	
D	<u>OTHER ADJUSTMENTS:</u>		
1	Dishonoured Cheques of FY 2007-2008	24.283	Schedule 6
	TOTAL of D:	24.283	
	TOTAL	35.503	
Source: DPA and SAs			

7. GOVERNMENT DEBT POSITION

The Statement of Outstanding Loans is presented in Table 21. The loan amounts are denoted in the loan agreement currencies to avoid discrepancies due to exchange rate fluctuation. However, for easy reference a separate column for the closing balances in USD is also reflected.

As on July 1, 2007 the internal loan outstanding of the Government was Nu. 1,577.721 million on account of the Government equity participation in the purchase of new aircraft for Druk Air Corporation. With the payment of second installment of principal loan repayment during the FY, the internal loan outstanding was reduced to Nu.1,402.419 million as on June 30, 2008 as detailed on the following page:

i) National Pension & Provident Fund (NPPF)	Nu. 850.419 million
ii) Bhutan Health Trust Fund (BHTF)	<u>Nu. 552.000 million</u>
Total	<u>Nu. 1,402.419 million</u>

Beside the multilateral financial institutions, external debt consists of Government of India (GoI) Rupee loan of Rs.17,320.253 million for the mega hydropower projects. This is about 52% of the Government's total debt.

The amount of outstanding loan to Government of India for each of the major hydropower projects is as detailed below:

(i) Kurichhu Hydropower Corporation	Rs. 1,493.333 million
(ii) Tala Hydropower Project Authority	Rs. 15,346.920 million
(iii) Punatshangchhu Hydropower Project-I	<u>Rs. 480.000 million</u>
Total:	<u>Rs. 17,320.253 million</u>

Hard currency outstanding debt as on June 30, 2008 stands at USD 334.772 million, which is approximately equivalent to Nu.14,348.318 million. This is about 43% of the total debt and 27% of GDP.

The total outstanding debt of the Government as on June 30, 2008 is approximately equivalent to Nu. 33,070.990 million, which translates to USD 771.605 million and represents about 61% of GDP.

A detailed statement of outstanding debt as on 30th June 2008 is presented in Table 22:

Table 21: THE CONSOLIDATED STATEMENT OF OUTSTANDING DEBT OF THE GOVERNMENT FOR THE PERIOD ENDED JUNE 30, 2008													
(Amounts in Agreement Currencies)													
	AGENCY	Loan Committed		Opening balances as on 01/07/07	W I T H D R A W A L S			REPAYMENTS DURING THE YEAR			Closing Balances as on 30/06/08	Closing Balances in USD	
					Principal	Interest & Charges accrued during the		Total Liability incurred during the	Principal	Interest & S/Charges			Total
		Curr.	Amount			Interest	Fees & Charges						
A	INTERNAL	Nu.	-	1,577.721	-	86.775	-	86.775	175.302	86.775	262.077	1,402.419	32.721
i	Ways & Means Accounts (BoB)	Nu.	-	-	-	-	-	-	-	-	-	-	-
ii	Long-term loan for RGoB Equity in Drukair	Nu.	1,753.302	1,577.721	-	86.775	-	86.775	175.302	86.775	262.077	1,402.419	32.721
B	EXTERNAL: GOI	Rs.	33,139.972	18,369.926	619.718	1,500.825	-	2,120.543	1,669.391	1,500.825	3,170.216	17,320.253	404.112
i	Chukha Hydro Power Corporation	Rs.	98.638	87.550	-	3.268	-	3.268	87.550	3.268	90.818	-	-
ii	Kurichu Hydro Power Corporation	Rs.	2,240.000	1,680.000	-	201.694	-	201.694	186.667	201.694	388.361	1,493.333	34.842
iii	Tala Hydro Power Project Authority	Rs.	16,742.094	16,602.376	139.718	1,295.863	-	1,435.581	1,395.174	1,295.863	2,691.037	15,346.920	358.071
iv	Punatsangchhu Hydro Power Project - I	Rs.	14,059.240	-	480.000	-	-	480.000	-	-	-	480.000	11.199
C	EXTERNAL: OTHER THAN GOI	Nu.		11,108.752	864.426	156.589	0.281	1,021.295	309.733	156.869	466.603	14,348.318	334.772
i	International Dev. Assistance (IDA)	XDR	71.652	52.603	6.137	0.430	0.004	6.571	0.520	0.434	0.954	58.220	95.302
ii	Asian Development Bank (ADB)	XDR	121.524	70.430	5.077	0.799	-	5.876	1.250	0.799	2.049	74.257	121.553
iii	Kuwait Fund for Arab Eco.Dev.(KFAED)	KD	1.494	0.187	-	0.004	-	0.004	0.125	0.004	0.129	0.062	0.235
iv	International Fund for Agri.Dev.(IFAD)	XDR	27.031	15.785	0.766	0.146	-	0.912	0.277	0.146	0.423	16.274	26.639
v	Government of Austria (GoA)	Euro	48.396	47.539	-	0.880	-	0.880	0.857	0.880	1.737	46.682	73.608
vi	Government of Denmark (GoD)	Euro	13.009	12.004	0.354	-	-	0.354	1.301	-	1.301	11.057	17.435
	Grand Total	Nu.		31,056.399	1,484.144	1,744.189	0.281	3,228.613	2,154.426	1,744.469	3,898.896	33,070.990	771.605
	Note: Exchange rates used as per DMD:	USD =	Nu. =	XDR =	KD =	EURO							
		1.00	42.86	0.6109	0.2642	0.6342							

Table 22: THE DETAILED STATEMENT OF OUTSTANDING DEBT OF THE GOVERNMENT FOR THE PERIOD ENDED JUNE 30, 2008

(Amounts in Agreement Currencies)													
AGENCY	Loan Number	Loan Committed		Opening balances as on 01/07/07	WITHDRAWALS				REPAYMENTS DURING THE YEAR			Closing Balances as on 30/06/08	Closing Balances in USD
		Curr.	Amount		Principal	Interest & Charges accrued during the		Total Liability incurred during the year	Principal	Interest & Charges	Total		
						Interest	fees/charges						
A INTERNAL		Nu.	1,753.302	1,577.721	-	86.775	-	86.775	175.302	86.775	262.077	1,402.419	32.721
1	Ways & Means Accounts (BoB)	Nu.	-	-	-	-	-	-	-	-	-	-	-
2	Long-term loan for RGoB Equity in Drukair	Nu.	1753.302	1,577.721	-	86.775	-	86.775	175.302	86.775	262.077	1,402.419	32.721
B B. EXTERNAL: Government of India (GOI)		Rs.	33,139.972	18,369.926	619.718	1,500.825	-	2,120.543	1,669.391	1,500.825	3,170.216	17,320.253	404.112
1	Chukha Hydro Power Corporation (CHPC)	Rs.	98.638	87.550	-	3.268	-	3.268	87.550	3.268	90.818	-	-
2	Kurichu Hydro Power Corporation (KHPC)	Rs.	2,240.000	1,680.000	-	201.694	-	201.694	186.667	201.694	388.361	1,493.333	34.842
3	Tala Hydro Power Project Authority (THPPA)	Rs.	16,742.094	16,602.376	139.718	1,295.863	-	1,435.581	1,395.174	1,295.863	2,691.037	15,346.920	358.071
4	Punatsangchhu Hydro Power Project - I	Rs.	14,059.240	-	480.000	-	-	480.000	-	-	-	480.000	11.199
C C. EXTERNAL: Other than GOI		Nu.		11,108.752	864.426	156.589	0.281	1,021.295	309.733	156.869	466.603	14,348.318	334.772
I Asian Development Bank (ADB)		XDR	121.524	70.430	5.077	0.799	-	5.876	1.250	0.799	2.049	74.257	121.553
1	Multi-Project - I	637-BHU	3.674	2.352	-	0.026	-	0.026	0.147	0.026	0.173	2.205	3.609
2	Multi-Project - II	722-BHU	7.428	5.201	-	0.053	-	0.053	0.297	0.053	0.350	4.904	8.028
3	Chirang Hill Irrigation	740-BHU	0.849	0.610	-	0.006	-	0.006	0.034	0.006	0.040	0.576	0.943
4	Road Mechanisation	790-BHU	3.718	2.825	-	0.052	-	0.052	0.149	0.052	0.201	2.676	4.380
5	Highland Livestock Dev. Project (HLDP)	808-BHU	3.526	2.749	-	0.039	-	0.039	0.141	0.039	0.180	2.608	4.269
6	Industrial Estates	900-BHU	0.550	0.451	-	0.004	-	0.004	0.011	0.004	0.015	0.440	0.720
7	Btn. Dev. Finance Corporation (BDFC)	934-BHU	1.621	1.346	-	0.015	-	0.015	0.032	0.015	0.047	1.314	2.151
8	T/nical, V/tional & Educational Trng. (TVET)	1035-BHU	3.295	2.867	-	0.028	-	0.028	0.066	0.028	0.094	2.801	4.585
9	East-West Highway	1265-BHU	3.666	3.409	-	0.032	-	0.032	0.073	0.032	0.105	3.336	5.461
10	Rural Electrification (RE)	1375-BHU	4.771	4.628	-	0.048	-	0.048	0.095	0.048	0.143	4.533	7.420
11	Financial Sector Dev. Program	1565-BHU	2.939	2.939	-	0.057	-	0.057	0.029	0.057	0.086	2.910	4.763
12	Development Finance Loan	1566-BHU	2.932	2.932	-	0.028	-	0.028	0.029	0.028	0.057	2.903	4.752
13	Urban Infrastructure Improvement Proj.	1625-BHU	4.244	4.244	-	0.044	-	0.044	-	0.044	0.044	4.244	6.947
14	Sustainable Rural Electrification (RE-II)	1712-BHU	7.063	7.063	-	0.069	-	0.069	0.147	0.069	0.216	6.916	11.321
15	Health Care Reform	1762-BHU	7.614	7.614	-	0.071	-	0.071	-	0.071	0.071	7.614	12.464
16	Road Improvement	1763-BHU	7.263	7.263	-	0.071	-	0.071	-	0.071	0.071	7.263	11.889
17	Basic Skill Development	1830-BHU	5.556	4.293	0.566	0.046	-	0.612	-	0.046	0.046	4.859	7.954
18	RE & Network Expn. Project	2009-BHU	6.584	6.584	-	0.072	-	0.072	-	0.072	0.072	6.584	10.778
19	Road Network Project	2187-BHU	18.803	0.214	1.664	0.012	-	1.676	-	0.012	0.012	1.878	3.074
20	Urban Infrastructure Development	2258-BHU	16.597	0.846	0.008	0.008	-	0.016	-	0.008	0.008	0.854	1.398
21	Financial Sector Dev. Program	2279-BHU	7.472	-	2.717	0.017	-	2.734	-	0.017	0.017	2.717	4.448
22	Financial Sector Dev. Project	2280-BHU	1.359	-	0.122	0.001	-	0.123	-	0.001	0.001	0.122	0.200

Financial Statements of the Government of Bhutan for the Year Ended 30th June 2008

(Amounts in Agreement Currencies)														
AGENCY	Loan Number	Loan Committed		Opening balances as on 01/07/07	W I T H D R A W A L S				REPAYMENTS DURING THE YEAR			Closing Balances as on 30/06/08	Closing Balances in USD	
		Curr.	Amount		Principal	Interest & Charges accrued during the		Total Liability incurred during the year	Principal	Interest & Charges	Total			
						Interest	fees/charges							
II	Kuwait Fund for Arab Eco.Dev.(KFAED)		KD	1.494	0.187	-	0.004	-	0.004	0.125	0.004	0.129	0.062	0.235
1	Btn. Dev. Finance Cooperation (BDFC)	409-BHU		1.494	0.187	-	0.004	-	0.004	0.125	0.004	0.129	0.062	0.235
III	Government of Austria (GOA)		Euro	48.396	47.539	-	0.880	-	0.880	0.857	0.880	1.737	46.682	73.608
1	Basochhu HPP-Upper Stage			17.151	16.294	-	-	-	-	0.857	-	0.857	15.437	24.341
2	Basochhu HPP-Lower Stage			31.245	31.245	-	0.880	-	0.880	-	0.880	0.880	31.245	49.267
IV	Government of Denmark (GoD)		Euro	13.009	12.004	0.354	-	-	0.354	1.301	-	1.301	11.057	17.435
1	Rural Telecom Network Project			13.009	12.004	0.354	-	-	0.354	1.301	-	1.301	11.057	17.435
V	Japan Bank for I/national Cooperation (JBIC)		JPY	3.576	-	-	-	-	-	-	-	-	-	-
1	Rural Electrification Project (JBIC)	BT-P1		3.576	-	-	-	-	-	-	-	-	-	-
VI	International Dev. Assistance (IDA)		XDR	71.652	52.603	6.137	0.430	0.004	6.571	0.520	0.434	0.954	58.220	95.302
1	Technical Assistance (TA)	1416-BHU		2.531	2.012	-	0.016	-	0.016	0.076	0.016	0.092	1.936	3.169
2	Forestry I	1460-BHU		4.154	3.365	-	0.025	-	0.025	0.125	0.025	0.150	3.240	5.304
3	Bhutan Calcium & Carbide Limited (BCCL)	1596-BHU		5.570	4.679	-	0.038	-	0.038	0.167	0.038	0.205	4.512	7.386
4	Forestry II	1900-BHU		0.602	0.494	-	0.004	-	0.004	0.012	0.004	0.016	0.482	0.789
5	Primary Education Project (PEP)	1899-BHU		3.100	2.542	-	0.021	-	0.021	0.062	0.021	0.083	2.480	4.060
6	Forestry III	2533-BHU		3.879	3.608	-	0.027	-	0.027	0.078	0.027	0.105	3.530	5.778
7	Second Education Project (SEP)	3044-BHU		9.847	9.847	-	0.074	-	0.074	-	0.074	0.074	9.847	16.119
8	Urban Development Proj.	3310-BHU		7.443	7.443	-	0.056	-	0.056	-	0.056	0.056	7.443	12.184
9	Rural Access Project (RAP)	3309-BHU		7.926	7.926	-	0.059	-	0.059	-	0.059	0.059	7.926	12.974
10	Education Dev. Project (EDP)	3820-BHU		22.000	9.453	4.838	0.099	-	4.937	-	0.099	0.099	14.291	23.393
11	Decentralised Rural Dev. Project (DRDP)	4040-BHU		4.600	1.234	1.299	0.011	0.004	1.314	-	0.015	0.015	2.533	4.146
VII	International Fund for Agri.Dev.(IFAD)		XDR	27.031	15.785	0.766	0.146	-	0.912	0.277	0.146	0.423	16.274	26.639
1	Small Farm Dev.& Irrigation Rehab. Project	50-BHU		3.782	2.210	-	0.028	-	0.028	0.094	0.028	0.122	2.116	3.464
2	T/gang-M/gar Area Development Project	178-BHU		2.557	1.822	-	0.018	-	0.018	0.064	0.018	0.082	1.758	2.878
3	Punakha-Wangdue Valley Dev. Project	223-BHU		1.953	1.513	-	0.015	-	0.015	0.049	0.015	0.064	1.464	2.396
4	First Eastern Zone Agri.Project (FEZAP)	299-BHU		2.793	2.444	-	0.024	-	0.024	0.070	0.024	0.094	2.374	3.886
5	Second Eastern Zone Agri. Project (SEZAP)	512-BHU		6.696	6.686	0.010	0.050	-	0.060	-	0.050	0.050	6.696	10.961
6	Agri. Mkting & Enterprise Promo.Proj.(AMEPP)	659-BHU		9.250	1.110	0.756	0.011	-	0.767	-	0.011	0.011	1.866	3.055
Grand Total			Nu.	31,056.399	1,484.144	1,744.189	0.281	3,228.613	2,154.426	1,744.469	3,898.896	33,070.990	771.605	
Note: Exchange rates used as per DMD:		USD =	Nu.=	XDR =	KD =	EURO								
		1.000	42.86	0.6109	0.2642	0.6342								

8. GOVERNMENT EQUITY HOLDINGS

As on July 1, 2007 the total Government equity holding in various corporations was Nu. 16,405.589 million. During the FY 2007-08 there is a divestment of 53,371 shares of PCAL worth Nu. 5.337 million and further 100,000 shares were transferred to National Kidu Fund. Government also made advance equity participation in Dagachhu Hydro Power Project of Nu. 270 million during the FY. Thus the total Government equity holding in various companies as of June 30, 2008 stood at Nu. 16,638.407 million as presented in Table 23.

With the establishment of Druk Holding & Investment (DHI) through a Royal Charter to hold and manage the existing and future investments of the royal government for the long term benefit of its shareholders, the people of Bhutan, shares of fourteen companies (*seven DHI owned and seven DHI linked companies*) amounting to Nu. 16,268.982 million were transferred to DHI, the detail of which is presented in Table 24. The total Government equity portfolio represents about 31 per cent of GDP.

9. GOVERNMENT GUARANTEES

The total Government Guarantees issued amounted to Nu. 3,367.273 million as on June 30, 2008 including. The major portion of the Guarantees consists of Druk Air Corporation's Bond issued for the purchase of aircrafts, Credit Expansion loan to Bhutan Development Finance Corporation and for the import of furnace by Bhutan Ferro Alloys Ltd. During the FY, Government Guarantees issued amounted to Nu. 520 million for BDFC and BBS. The detailed statement of Government Guarantees as on June 30, 2008 is given in Table 25.

Table 23: STATEMENT OF GOVERNMENT EQUITY PORTFOLIO AS ON JUNE 30, 2008												
										Amount (Nu. in million)		
Sl. No	Corporations	Shareholding as on 01/07/2007				Investment		Divestment		Shareholding as on June 30, 2008		
		No. of shares	Value (Nu)	% Holding	Face value	No. of shares	Amount (Nu)	No. of share	Amount (Nu)	No. of shares	Value (Nu)	% Holding
I	Manufacturing & DHI	39,398,473	16,149.159	4.000		-	270.000	163,771	16.377	39,034,702	16,381.976	
1	Army Welfare Project (AWP)	25,000	25.000	100%	1000					25,000	25.000	100%
2	Bhutan Agro Industries Limited (BAIL)	290,636	29.064	100%	100					290,636	29.064	100%
3	Wood Craft Centre Limited (WCC)	-	33.430	100%						-	33.430	100%
4	Kuensel Corporation *	255,000	25.500	100%	100					255,000	25.500	51%
5	Druk Holding & Investment Limited**	38,827,837	16,036.165			NA	270.000	163,771	16.377	38,464,066	16,268.982	100%
II	Trading	15,000	15.000							15,000	15.000	
1	Food Corporation of Bhutan	15,000	15.000	100%	1000					15,000	15.000	100%
III	Services	1,544,303	154.430							1,544,303	154.430	
1	Bhutan Postal Corporation	235,952	23.595	100%	100					235,952	23.5952	100%
2	Bhutan Broadcasting Service Corpn. Ltd	1,308,351	130.835	100%	100					1,308,351	130.835	100%
IV	Financial Institutions	87,000	87.000							87,000	87.000	
1	Bhutan Development Finance Corporatid	87,000	87.000	87%	1000					87,000	87.000	87%
	TOTAL	41,044,776	16,405.589		-	-	270.000	163,771	16.377	40,681,005	16,638.407	
*	Face value of the share was reduced from Nu.1000 to Nu.100 per share											
**	Detail of individual companies as per Table 24.											

Table 24: STATEMENT OF GOVERNMENT EQUITY TRANSFERRED TO DHI

Table 24: STATEMENT OF GOVERNMENT EQUITY TRANSFERRED TO DHI												
										Amount (Nu. in million)		
Sl. No	Corporations	Shareholding as on 01/07/2007				Investment		Divestment		Shareholding as of June 30, 2008		
		No. of share	Value (Nu)	% Holding	Face value	No. of share	Amount (Nu)	No. of share	Amount (Nu)	No. of shares	Value (Nu)	% Holding
I	Manufacturing & Generating Companies	9,287,551	7,099.466		-	-	270.000	163,771	16.377	9,123,780	7352.284	
1	Penden Cement Authority Limited (PCAL)*	1,067,420	106.742	47.09%	100			153,371	15.337	914,049	91.405	47.09%
2	Bhutan Board Products Limited (BBPL)**	678,734	67.873	47.74%	100			10,400	1.040	668,334	66.833	47.74%
3	Bhutan Ferro Alloys Limited (BFAL)	385,946	39.400	25.73%	100					385,946	38.595	25.73%
4	Forestry Development Corporation Limited	300,000	30.000	100%	100					300,000	30.000	100%
5	Chukha Hydro Power Corporation Limited (CHPC)	2,303,556	2,303.556	100%	1000					2,303,556	2,303.556	100%
6	Basochhu Hydro Power Corporation Limited (BHP)	1,259,602	1,259.602	100%	1000					1,259,602	1,259.602	100%
7	Kurichhu Hydro Power Project (KHPP)	3,292,293	3,292.293	100%	1000					3,292,293	3,292.293	100%
8	Dagachhu Hydro Power Project (DHPP)***	NA	-	NA	NA	0	270.000			NA	270.000	NA
II	Trading	102,000	10.200							102,000	10.200	0%
1	State Trading Corporation of Bhutan (STCB)	102,000	10.200	51%	100					102,000	10.200	51%
III	Services	28,819,522	8,792.622							28,819,522	8,792.622	
1	Druk Air Corporation (DAC)	22,252,111	2,225.211	100%	100					22,252,111	2,225.211	100%
2	Bhutan Telecom Corporation	854,082	854.082	100%	1000					854,082	854.082	100%
3	Bhutan Power Corporation (BPC)	5,713,329	5,713.329	100%	1000					5,713,329	5,713.329	100%
IV	Financial Institutions	618,764	133.876							418,764	113.876	
1	Bhutan National Bank (BNB)	161,984	16.198	13.61%	100					161,984	16.198	14%
2	Bank of Bhutan (BOB)	80,000	80.000	80%	1000					80,000	80.000	80%
3	Royal Insurance Corporation of Bhutan (RICB)****	376,780	37.678	39.25%	100			200,000	20.000	176,780	17.678	18%
	Grand Total	38,827,837	16,036.165	-	-	-	270.000	163,771	16.377	38,464,066	16,268.982	
*	Face Value of the shares reduced from 1000 to 100 per share in 2007. Further 53,371 shares were transferred to Zhung Dratshang on 8th August 2007 and 100,000 shares to National Kidu Fund											
**	10,400 Shares with Army Welfare Fund											
***	Advance for Government Equity participation											
****	Share transferred to DHI excludes 200,000 shares already transferred to National Kidu Fund											
Source: Public Enterprise Division, MoF												

Table 25: STATEMENT OF GOVERNMENT GUARANTEES AS ON 30TH JUNE 2008

	Name of the beneficiary	Date of issue	Issued to	Purpose of Issue	Amount guaranteed (in million)		Validity	Remark
					Foreign Currency	Nu.		
1	Rural Credit Bond	29/09/1998	BoB	Provision of Rural Credit		50.000	10 years	
2	Bhutan Ferro Alloys Limited	11/12/2004	EKSPORTFINANS, Norway	Import of furnace	NOK 59.500 m	424.235	10 years	
3	Bhutan Development Finance Corporation	27/1/2005	NPPF	Supplement the woking capital requirements		80.000	5 years	
4	Bhutan Development Finance Corporation	22/11/2005	BoB	Credit Expansion		500.000	10 years	
5	Druk Air Corporation	2003-2004	Bond subscribers	Druk Air Bond		1,769.038	10 years	
6	Dharma Industries, Social 3, People's Projects	30/07/2007	BNB	Working Capital for establishment of industry to manufacture statues		15.000		
7	Bhutan Broadcasting Service Limited	31/05/2006	NPPF	Establishment of MSO system		9.000	1 year	Nu.6.1 m availed. To be liquidated through refinancing from BoBL for MSO-Phase II for which guarantee was issued on 29/11/2007.
8	Bhutan Broadcasting Service Limited	29/11/2007	BoB	Financing for MSO Phase II Project		120.000	7 years	
9	Bhutan Development Finance Corporation	02/04/2008	NPPF	Rural Credit including SME		400.000	10 years	
	Total					3,367.273		
<i>Source: Public Enterprise Division (PED), Ministry of Finance</i>								

10. GOVERNMENT CONSOLIDATED ACCOUNT

Reconciliation of Government Consolidated Account for the FY 2007-08 is presented below.

Table 26: RECONCILIATION OF GOVERNMENT CONSOLIDATED ACCOUNT FOR THE FISCAL YEAR 2007-2008		
		(Nu. in million)
S/NO.	PARTICULARS	AMOUNT
1	Opening Balance as on July 1, 2007	501.464
2	RECEIPTS DURING THE YEAR	21,362.634
	Budget Fund Account (DPA)	9659.047
	Revenue Account (DRC&BOB)	11,132.380
	Non Revenue Account (BOB)	571.207
3	LESS: PAYMENTS DURING THE YEAR	22,394.558
	Budget Fund Account (DPA)	265.085
	Withdrawals from LC A/c (BOB)	22,047.215
	Withdrawals from Revenue A/c (DRC&BOB)	82.258
4	Closing Balance as on 30 June 2008 (DPA)	-530.460
5	RECONCILIATION:	
	Closing Balance as on 30 June 2008 (BoB/RMA)	710.153
	Add: Fund in Transit (Cr.) as on 30.06.2008 - BoB	260.368
	Less: Fund in Transit (Dr.) as on 30.06.2008 - BoB	1373.244
6	Closing Balance as on 30 June 2008 (BoB/RMA)	-402.723
7	Add:	19.258
	a) Credits (Deposits) as per DPA but not in BoB	4.243
	b) Debits (Payments) as per BoB but not in DPA	15.015
8	Less:	146.995
	a) Credit as per BoB but not in DPA	146.995
	b) Debits (Payments) as per DPA but not in BoB	0.000
9	Closing Bank Balance as on 30 June 2008 (DPA)	-530.460
	<i>Source : DPA,BoB,DRC</i>	

11. GOVERNMENT BUDGET FUND ACCOUNT

Reconciliation of Government Budget Fund Account for FY 2007-08 is presented below.

Table 27: RECONCILIATION OF GOVERNMENT BUDGET FUND ACCOUNT FOR THE FY 2007-2008			
		(Nu. in million)	
Sl.No.	PARTICULARS	Amount	REMARKS
1	Closing Balance as per Bank Statement as of 30.06.2008	9,521.699	
2	Add:	19.259	
	a) Credits as per Cash Book but not in BoB	4.244	Annexure - 1
	b) Debits as per BOB but not in Cash Book	15.015	Annexure - 2
3	Less:	146.995	
	a) Credits as per BoB but not in Cash Book	146.995	Annexure - 3
	b) Debits as per Cash Book but not in BoB	-	
4	Closing Balance as per Cash Book as of 30.06.2008	9,393.963	0.000
	<i>Source : DPA and BoB</i>		

11.1. RECONCILIATION DETAILS - Annexure

Annexure - 1 : CREDITS AS PER CASHBOOK BUT NOT IN BANK		
SL.NO.	PARTICULARS	Nu.in million
B	<u>Deposits of FY 2007-08 credited by BOB in FY 2008-09</u>	
1	World Bank grant to MOWHS for Second Rural Access Project deposited vide # 7040 dt. 07/05/2008	3.000
2	WFP Generated Fund for DOR, MOWHS deposited vide # 8560 dt. 20/06/2008	0.304
3	Received from BPC against prior years advances for Realignment & shifting of power	0.175
4	Recoupment from Refundable Deposit A/c vide # 8304 dt. 20/6/07	0.031
5	Recoupment from Refundable deposit A/c vide # 8305 dt. 20/6/07	0.164
6	Recoupment from Refundable deposit A/c vide # 8306 dt. 20/6/07	0.035
7	Recoupment from Refundable deposit A/c vide # 8309 dt. 20/9/6/07	0.046
8	Recoupment from Refundable deposit A/c vide # 8310 dt. 20/6/07	0.027
9	Recoupment from Refundable deposit A/c vide # 8347dt. 23/6/07	0.070
10	Recoupment from Refundable deposit A/c vide #8356 dt. 23/6/07	0.060
11	Recoupment from Refundable deposit A/c vide # 8370 dt.24/6/07	0.031
12	Recoupment from Refundable deposit A/c vide # 8386 dt. 24/6/07	0.047
13	Recoupment from Refundable deposit A/c vide # 8411 dt. 25/6/07	0.036
14	Recoupment from Refundable deposit A/c vide # 8415 dt. 27/6/07	0.218
	Total of B	4.244
Annexure - 2 : DEBIT AS PER BANK BUT NOT IN CASHBOOK		
SL.NO.	PARTICULARS	Nu.in million
1	Double Debit of Refund of UNICEF Fund by CBS for "13 Bhutanese Youth's Participation in the Third International Conference in Thailand" vide letter No. 6903 dt. 01/05/2008	0.111
2	Double debit of Refund of UNICEF Fund by NCWC for 2007 activities of NCWC vide letter No. 6901 dt. 01/05/2008	0.112
3	Double Debit of Recoupment from RD A/c vide letter No. 7414 dt. 29/05/2008	0.042
4	Wrong Debit for Debt Servicing instead of LC202.01/10/004 vide letter No. 9313 dt. 26/06/08	14.749
5	More Debit due to exchange rate fluctuation on refund of ESCAP fund by DIT for Empowering Rural Areas through Community E-Centres vide letter No. Dated 10/05/2008 (Nu. 43595.39 minus Nu. 42,700)	0.001
	Total of B	15.015
<i>Source: DPA and BoB</i>		

Annexure - 3 : CREDITS AS PER BANK BUT NOT IN CASHBOOK		
SL.NO.	PARTICULARS	Nu.in million
A	Deposits of FY 2006-07 credited by BOB in FY 2007-08	
1	Donation from Honorary Secretary for Bhutan Society Trust Fund for patients welfare for Mongar Hospital Vide #10639 dt. 21/06/07	0.040
2	7th Installment re-payment for KHPC vide #10821 dt. 29/6/07	93.333
3	29th Installment repayment for CHPC vide #10822 dt. 29/6/07	43.775
4	Recoupment from Refundable deposit A/c vide # 10708 dt. 26/6/07	0.261
5	Recoupment from Refundable deposit A/c vide # 10709 dt. 26/6/07	0.050
6	Recoupment from Refundable deposit A/c vide # 10710 dt. 26/6/07	0.222
7	Recoupment from Refundable deposit A/c vide # 10711 dt. 26/9/6/07	0.025
8	Recoupment from Refundable deposit A/c vide # 10716 dt. 26/6/07	0.073
9	Recoupment from Refundable deposit A/c vide # 10765 dt. 28/6/07	0.039
10	Recoupment from Refundable deposit A/c vide # 10707 dt. 26/6/07	0.013
11	Recoupment from Refundable deposit A/c vide # 107287 dt.07/6/07	0.050
12	Recoupment from Refundable deposit A/c vide # 107288 dt. 06/6/07	1.639
13	Recoupment from Refundable deposit A/c vide # 10775 dt. 28/6/07	0.833
14	Recoupment from Refundable deposit A/c vide # 10797 dt. 29/6/07	0.692
15	WFP fund for constrn. Of hostel vide 3 10839 dt. 29/6/07	5.258
16	ADB grant to DHR, MoLHR vide RMA # 7768 dt. 09/5/07	0.471
	Total of A	146.774
B	Wrong Credits by Bank during the FY 2007-2008	
1	Credited vide RMA letter No. 8618 dt. 02/06/2008 instead of RGR A/c No. 28	0.062
2	Credited vide RMA letter No. 8655 dt. 03/06/2008 instead of RGR A/c No. 28	0.041
3	Credited vide RMA letter No. 9071 dt. 17/06/2008 instead of RGR A/c No. 28	0.042
4	Credited vide RMA letter No. 9299 dt. 24/06/2008 instead of RGR A/c No. 28	0.063
5	Credited vide RMA letter No. 9375 dt. 26/06/2008 instead of RGR A/c No. 28	0.013
	Total of B	0.221
	Grand Total	146.995
	<i>Source: DPA and BoB</i>	

12. REFUNDABLE DEPOSIT, REVOLVING AND TRUST FUNDS

As required by FRR-2001, the statement of operation on Refundable Deposit Account, Revolving and Trust Funds as on 30th June 2008 is presented below:

Table 28: SUMMARY OF REFUNDABLE DEPOSIT, REVOLVING AND TRUST FUND ACCOUNTS			
Sl. No.	Account Name	Amount (million)	Remarks
1	Refundable Deposit A/c	Nu. 308.530	Balance as on 30/06/2008
2	Consolidated Current A/c	Nu. 331.869	Balance as on 30/06/2008
3	BHTF	USD 22.821	Balance as on 30/06/2008
4	BT FEC	USD 40.547	Balance as on 30/06/2008
5	CTF	Nu.41.596	Balance as on 30/06/2008
<i>Source: BoB and Agencies</i>			

Schedule 1: INTERNATIONAL ASSISTANCE (GRANT) RECEIVED DURING THE FISCAL YEAR 2007-2008: BY DONOR						
DONOR	SPENDING AGENCY/ PROGRAM	FI CODE	PROJECT NAME	Nu in Millions		
				IN-CASH	IN-KIND	TOTAL
ABS	MINISTRY OF EDUCATION					
	SCHOOL EDUCATION SERVICES	2322	Pangtokha Community Primary School, Ph. II	1.996		1.996
	TOTAL ABS			1.996		1.996
ADB	ROYAL AUDIT AUTHORITY					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	2330	Bhutan Support for Anticorruption & Good Governance at Local Level			
	MINISTRY OF TRADE AND INDUSTRY					
	ENERGY SERVICES	2073	JFPR-Assistance for Rural Electrician Training Program	0.560		0.560
	MINISTRY OF WORKS AND HUMAN SETTLEMENT					
	ROADS & BRIDGES SERVICES	2062	(JFPR) for Improving Well Being of Road Workers	8.292		8.292
	MINISTRY OF LABOUR AND HUMAN RESOURCES					
	HUMAN RESOURCES SERVICES	2118	Assistance for the Rural Skills Development Project	10.740		10.740
	LABOUR SERVICES	2148	Capacity Development for Department of Labour	1.866		1.866
	TOTAL ADB			21.458		21.458
ADHOC	NATIONAL ENVIRONMENT COMMISSION					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1650	Adhoc Assistance for Individual Donors	0.041		0.041
	MINISTRY OF FINANCE					
	COMMON PUBLIC EXPENDITURES	1650	Adhoc Assistance for Individual Donors	1.688		1.688
	MINISTRY OF AGRICULTURE					
	LIVESTOCK SERVICES	1650	Adhoc Assistance for Individual Donors	0.695		0.695
	FORESTRY SERVICES	1650	Adhoc Assistance for Individual Donors	10.060		10.060
	MINISTRY OF TRADE AND INDUSTRY					
	GEOLOGY AND MINES SERVICES	1650	Adhoc Assistance for Individual Donors	1.197		1.197
	TOURISM SERVICES					
	TOURISM SERVICES	1650	Adhoc Assistance for Individual Donors	3.823		3.823
	MINISTRY OF WORKS AND HUMAN SETTLEMENT					
	ROADS & BRIDGES SERVICES	1650	Adhoc Assistance for Individual Donors	1.280		1.280
	DZONGKHAG ADMINISTRATION, LHUENTSE					
	RELIGION AND CULTURAL SERVICES	1650	Adhoc Assistance for Individual Donors	0.749		0.749
	DZONGKHAG ADMINISTRATION, THIMPHU					
	RELIGION AND CULTURAL SERVICES	1650	Adhoc Assistance for Individual Donors	0.244		0.244
	TOTAL ADHOC			19.776		19.776
AUSTRIAN	MINISTRY OF TRADE AND INDUSTRY					

Schedule 1: INTERNATIONAL ASSISTANCE (GRANT) RECEIVED DURING THE FISCAL YEAR 2007-2008: BY DONOR						
				Nu in Millions		
				AMOUNT		
DONOR	SPENDING AGENCY/ PROGRAM	FI CODE	PROJECT NAME	IN-CASH	IN-KIND	TOTAL
	ENERGY SERVICES	1835	Feasibility Study & Prep. of Project Document for 150 MW Dagachhu Hydropower Plan (CDM)	1.866		1.866
		2059	Rehabilitation of Rangjung HPP (Procurement of Spare Parts)	2.622		2.622
		2084	Rural Electrification V	1.305		1.305
		2192	Tender Preparation & related technical backstopping services for Dagachhu Hydropower Project (HPP)	15.605		15.605
		2194	Capacity Development for Department of Energy	3.901		3.901
	TOURISM SERVICES	2060	TA for Finalization of Detailed Design/Tender Document HTMTI	0.339		0.339
		2193	Capacity Development for Hotel & Tourism Management and Training (HTMTI)	3.901		3.901
		2318	Hotel & Tourism Mngt. Training Inst-Reconstruction & Technical Upgrading	32.995		32.995
	DZONGKHAG ADMINISTRATION, TRONGSA					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1924	Renovation of Trongsa Taa Dzung	21.022		21.022
	TOTAL AUSTRIAN			83.557		83.557
AUSTRLIA	MINISTRY OF AGRICULTURE					
	AGRICULTURE SERVICES	2142	Improving Mandarin Production in Bhutan & Australia	0.710		0.710
	LIVESTOCK SERVICES	1182	Survey of Fruit Flies in Bhutan	0.620		0.620
	TOTAL AUSTRLIA			1.330		1.330
BT FEC	NATIONAL ENVIRONMENT COMMISSION					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1285	HRD at National Environment Commission	0.118		0.118
	MINISTRY OF AGRICULTURE					
	FORESTRY SERVICES	1859	Strengthening Forest Fire Management	1.172		1.172
		2213	Study on Reptilian Diversity of Bumdeling Wildlife Sanctuary	0.156		0.156
		2291	National Workshop to Adress Human Wildlife Conflict to Alleviate poverty & Enhance Conservation	0.400		0.400
	TOTAL BT FEC			1.846		1.846
CANADA	MINISTRY OF FINANCE					
	COMMON PUBLIC EXPENDITURES	2317	Sensitization Workshop and Advocacy Campaign Programs for RENEW	1.623		1.623
	TOTAL CANADA			1.623		1.623
CEPF	ROYAL INSTITUTE OF MANAGEMENT					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	2168	First Rounds of Projects	1.906		1.906
	MINISTRY OF FINANCE					
	COMMON PUBLIC EXPENDITURES	2168	First Rounds of Projects	2.508		2.508
	TOTAL CEPF			4.414		4.414
CTF	MINISTRY OF AGRICULTURE					

Schedule 1: INTERNATIONAL ASSISTANCE (GRANT) RECEIVED DURING THE FISCAL YEAR 2007-2008: BY DONOR						
				Nu in Millions		
				AMOUNT		
DONOR	SPENDING AGENCY/ PROGRAM	FI CODE	PROJECT NAME	IN-CASH	IN-KIND	TOTAL
	AGRICULTURE SERVICES	2101	Companion Modeling for Resilient Water Management	0.217		0.217
	COUNCIL FOR RNR RESEARCH OF BHUTAN SERVICES	2004	RNR Research Centre, Bajo, Wangdur	0.649		0.649
		2101	Companion Modeling for Resilient Water Management	0.265		0.265
	TOTAL CTF			1.130		1.130
DANIDA	NATIONAL ASSEMBLY OF BHUTAN					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1930	Strengthening of NA and it's Secretariat	37.341		37.341
	JUDICIARY					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	2089	Institutional Strengthening of Mongar District Court & Access to Justice	10.700		10.700
	PLANNING COMMISSION SECRETARIAT					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	2044	EUSPS (PCU)	1.172		1.172
	NATIONAL ENVIRONMENT COMMISSION					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1784	Environment & Urban Sector Programme Support (NEC)	19.084		19.084
	ROYAL INSTITUTE OF MANAGEMENT					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1588	Good Governance - Support to RIM	6.434		6.434
	ROYAL UNIVERSITY OF BHUTAN					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1987	Establishment of Wide Area Network for Royal University of Bhutan	7.684		7.684
	OFFICE OF THE ANTI-CORRUPTION COMMISSION					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	2070	Institutional Development of the Anti-Corruptio Commission	0.675		0.675
	OFFICE OF THE ELECTION COMMISSION					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	2116	Support to Election Commission	0.825		0.825
	NATIONAL LAND COMMISSION					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	2211	Support to National Land Commission	2.023		2.023
	MINISTRY OF HOME AND CULTURAL AFFAIRS					
	CULTURAL SERVICES	1154	Inst.Strngt. & Cap. Enhancement of N.L. Ph2	1.668		1.668
	MINISTRY OF FINANCE					
	REVENUE & CUSTOMS SERVICES	1591	Good Governance - Support to DRC	8.288		8.288
	AID & DEBT MANAGEMENT SERVICES	1707	Strengthening of the Department of Aid & Debt Management	0.000		0.000
		2044	EUSPS (PCU)	0.269		0.269
	COMMON PUBLIC EXPENDITURES	1590	Good Governance - Support to BBS	4.696		4.696
	DEPARTMENT OF NATIONAL BUDGET	1948	Capacity Development in Public Financial Management	5.847		5.847
	DEPARTMENT OF PUBLIC ACCOUNTS	2049	Capacity Development & Financial Decentralization at Local Levels	2.305		2.305
	MINISTRY OF AGRICULTURE					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1785	Environment & Urban Sector Programme Support (MoA)	19.210		19.210
	AGRICULTURE SERVICES	1985	Upgrading of Bhutan Agro Industries Limited	0.422		0.422

Schedule 1: INTERNATIONAL ASSISTANCE (GRANT) RECEIVED DURING THE FISCAL YEAR 2007-2008: BY DONOR						
DONOR	SPENDING AGENCY/ PROGRAM	FI CODE	PROJECT NAME	Nu in Millions		
				IN-CASH	IN-KIND	TOTAL
	FORESTRY SERVICES	1986	Inst. Strengthening of Ugyen Wangchuck Inst. of Env. & Forestry Studies	2.542		2.542
	MINISTRY OF TRADE AND INDUSTRY					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1786	Environment & Urban Sector Programme Support (MTI)	10.758		10.758
	MINISTRY OF WORKS AND HUMAN SETTLEMENT					
	URBAN DEVELOPMENT AND ENGINEERING SERVICES	1787	Environment & Urban Sector Programme Support (MoWHS)	15.526		15.526
		1788	Environment & Urban Sector Programme Support (Dzongkhag Towns)	125.313		125.313
		1984	Detailed Engineering Study on Toorsa River Flood Mitigation & Reclamation	7.909		7.909
	MINISTRY OF HEALTH					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1271	Rural Water Supply and Sanitation	3.838		3.838
		1585	HSPS III-Budgetary Support	6.892		6.892
		1586	HSPS III Component II - Support to Capacity Bldg. in Mngt. & Monitoring	26.821		26.821
		2241	Social Section Programme Support	40.725		40.725
	MINISTRY OF EDUCATION					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1708	Education Sector Programme Support	16.738		16.738
		1909	Education Sector Programme Support (Comp 1-Budgetary Support)	14.070		14.070
		2241	Social Section Programme Support	40.725		40.725
	MINISTRY OF LABOUR AND HUMAN RESOURCES					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	2242	Social Sector Programme Support - Component 2 MoLHR	22.000		22.000
	TOTAL DANIDA			462.497		462.497
E7	MINISTRY OF TRADE AND INDUSTRY					
	ENERGY SERVICES	1952	CDM Project	0.047		0.047
	TOTAL E7			0.047		0.047
EEC	NATIONAL ENVIRONMENT COMMISSION					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1926	Bio-Assessment of Rivers in the Hindu Kush Himalayan Region	1.434		1.434
	MINISTRY OF AGRICULTURE					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1574	Medicine Plants Project Phase II	-25.172		-25.172
	AGRICULTURE SERVICES	1574	Medicine Plants Project Phase II	30.966		30.966
	FORESTRY SERVICES	1574	Medicine Plants Project Phase II	12.899		12.899
	TOTAL EEC			20.127		20.127
EURCO	ROYAL UNIVERSITY OF BHUTAN					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	2043	ASIA-LINK ICT Sustainable Livelihood Project	0.366		0.366
	COLLEGE SERVICES	2043	ASIA-LINK ICT Sustainable Livelihood Project	2.801		2.801

Schedule 1: INTERNATIONAL ASSISTANCE (GRANT) RECEIVED DURING THE FISCAL YEAR 2007-2008: BY DONOR					
				Nu in Millions	
				AMOUNT	
DONOR	SPENDING AGENCY/ PROGRAM	FI CODE	PROJECT NAME	IN-CASH	TOTAL
	MINISTRY OF AGRICULTURE				
	AGRICULTURE SERVICES	2121	Support to Agriculture Production Sector Project	17.651	17.651
	LIVESTOCK SERVICES	1981	Support to Livestock Sector in Bhutan	36.244	36.244
	TOTAL EURCO			57.061	57.061
FAO	MINISTRY OF AGRICULTURE				
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1554	Virtual Extension Research Communication Network	0.758	0.758
		1762	Control of Citrus Geening & Citrus Tristeza Virus	0.086	0.086
		2184	Adhoc-FAO Bio Security Assessment Tool	0.158	0.158
	AGRICULTURE SERVICES	2132	FNPP - Strengthening Seed Sector Program for Food & Security & Poverty Alleviation	2.907	2.907
		2185	Organic Pro. of Underutilized Medicinal, Aromatic & Natural Dye Plants Prg. for SRL in South Asia	0.344	0.344
	LIVESTOCK SERVICES	2133	FNPP - Yak Chain Analysis to Develop Dairy Sector Master Plan	0.072	0.072
		2175	South Asia Pro Poor Livestock Policy Programme (SAPPLPP)	0.560	0.560
		2184	Adhoc-FAO Bio Security Assessment Tool	0.310	0.310
	FORESTRY SERVICES	2134	FNPP- Development of Non-wood forest Products	1.040	1.040
		2137	Management Planning for a Major River Basin: Way Forward for Sustained Multiple Benefits.	0.793	0.793
		2177	Strengthening Monitoring Assessment and Reporting on Sustainable Forest Management in Asia	0.133	0.133
	COUNCIL FOR RNR RESEARCH OF BHUTAN SERVICES	2135	FNPP- Commodity Chain Analysis of Crops for Food Security and poverty Alleviation	0.187	0.187
	TOTAL FAO			7.347	7.347
FBC	MINISTRY OF HOME AND CULTURAL AFFAIRS				
	CULTURAL SERVICES	2187	Monk & Nun Participants during the proposed textile and thanka conservation training	0.696	0.696
	TOTAL FBC			0.696	0.696
GAVI	MINISTRY OF HEALTH				
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	2296	Health Systems Strengthening	1.583	1.583
	TOTAL GAVI			1.583	1.583
GEF	NATIONAL ENVIRONMENT COMMISSION				
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	2029	Bhutan Climate Change for Enabling Activity (Self Assessment)	-0.170	-0.170
		2152	Second National Communication to UNFCCC	2.684	2.684
		2309	Building Capacity for Effective Participation in the Biosafety Clearing House	1.495	1.495
	MINISTRY OF AGRICULTURE				
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	2013	Sustainable Land Management Project	2.581	2.581

Schedule 1: INTERNATIONAL ASSISTANCE (GRANT) RECEIVED DURING THE FISCAL YEAR 2007-2008: BY DONOR						
DONOR	SPENDING AGENCY/ PROGRAM	FI CODE	PROJECT NAME	Nu in Millions		
				IN-CASH	IN-KIND	TOTAL
		2096	Sustainable Land Management	1.176		1.176
		2151	Integrated Livestock & Crop Conservation Project	8.701		8.701
	SURVEY AND LAND RECORD SERVICES	2013	Sustainable Land Management Project	24.511		24.511
		2096	Sustainable Land Management	2.808		2.808
	MINISTRY OF TRADE AND INDUSTRY					
	GEOLOGY AND MINES SERVICES	2082	GLOF Iin the Punakha-Wangdi & Chamkhar Valleys	-0.899		-0.899
		2294	GLOF Projects	5.504		5.504
	TOTAL GEF			48.390		48.390
GFATM	MINISTRY OF HEALTH					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1901	A renewed Strategy to Reduce Tuberculosis Burden in Bhutan	-0.196		-0.196
		2111	Enhanced Malaria Control Project Ph II	17.693		17.693
		2112	A Renewed Strategy to Reduce Tuberculosis Burden Ph II	0.196		0.196
		2166	Strengthening Quality TB Control in Bhutan	12.402		12.402
		2207	Scaling up HIV Prevention Services among Youth & Other Vulnerable Population Groups through Multi Se	24.437		24.437
	MEDICAL SERVICES	2112	A Renewed Strategy to Reduce Tuberculosis Burden Ph II	8.254		8.254
	TOTAL GFATM			62.786		62.786
GOC	MINISTRY OF HOME AND CULTURAL AFFAIRS					
	IMMIGRATION SERVICES	2055	Immigration Department Capacity Building for Bhutan (MoHCA)	0.504		0.504
	TOTAL GOC			0.504		0.504
GOI	JUDICIARY					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1626	Infrastructure Development	64.990		64.990
	ROYAL CIVIL SERVICE COMMISSION					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1996	Post Graduate Scholarship	3.157		3.157
	ROYAL UNIVERSITY OF BHUTAN					
	COLLEGE SERVICES	1602	Expansion of Sherubtse College	13.564		13.564
		1779	Sherubtse College Lectures - Colombo Plan (8th Plan Spillover)	6.465		6.465
	MINISTRY OF HOME AND CULTURAL AFFAIRS					
	ROYAL BHUTAN POLICE SERVICES	1906	Training of RBP Officials	1.623		1.623
		2143	Training of Royal Bhutan Police Officers in India	-1.623		-1.623
	CULTURAL SERVICES	1621	Construction of Adm. Building for National Library	5.400		5.400
		1622	Construction of Adm. Building for RAPA	2.025		2.025
		1623	Construction of Office & Exhibition Hall	5.650		5.650
		1877	Renovation of Simtokha Dzong	42.872		42.872
	MINISTRY OF FINANCE					

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				Nu in Millions		
DONOR	SPENDING AGENCY/ PROGRAM	FI CODE	PROJECT NAME	AMOUNT		
				IN-CASH	IN-KIND	TOTAL
	COMMON PUBLIC EXPENDITURES	0247	Dungsum Cement Project	550.000		550.000
		1627	Construction of TV Centre	54.324		54.324
		1895	Establishment of Youth Development Centre, Thimphu	20.000		20.000
	DEPARTMENT OF PUBLIC ACCOUNTS	0247	Dungsum Cement Project	643.400		643.400
		1895	Establishment of Youth Development Centre, Thimphu	19.983		19.983
		2334	TCIL for GSM Mobile Network Project		22.157	22.157
	MINISTRY OF AGRICULTURE					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	2109	Construction of Farm Roads	31.000		31.000
	AGRICULTURE SERVICES	1893	Development of Agriculture Marketing System	6.342		6.342
	LIVESTOCK SERVICES	1894	Strengthening of Livestock Development Initiative	8.887		8.887
	MINISTRY OF TRADE AND INDUSTRY					
	TRADE SERVICES	1611	Essential Oils - Quality Control Lab	8.970		8.970
		1613	Improvement of Fuel Quality	6.140		6.140
	ENERGY SERVICES	0212	Hydrometeorological Services for GOI	9.492		9.492
		1607	Deothang - Rangia Transmission Line	114.556		114.556
		1608	Tintibi -Trongsa - Bumthang Transmission Line	100.000		100.000
		1609	Feasibility Study of 2000MW HPP (Lower Punatsangchhu)	57.469		57.469
	INDUSTRIES SERVICES	0247	Dungsum Cement Project	0.211		0.211
		1614	Industrial Investment Studies	3.875		3.875
	MINISTRY OF WORKS AND HUMAN SETTLEMENT					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1625	R & D on Construction Technology	0.760		0.760
	ROADS & BRIDGES SERVICES	1880	Gomphu-Pangbang Road	10.000	10.000	20.000
		1881	Chuzom-Paro Double Laning	100.000	60.000	160.000
		1606	Babesa - P/ling Highway (Double Lane)		694.100	694.100
		1777	Pasakha-Manitar Road (8th Plan Spillover)		100.000	100.000
	URBAN DEVELOPMENT AND ENGINEERING SERVICES	2031	Construction of National Council Building	50.000		50.000
	NATIONAL HOUSING DEVELOPMENT CORPORATION	1624	Low Income Housing	25.185		25.185
		2031	Construction of National Council Building	50.000		50.000
	MINISTRY OF INFORMATION AND COMMUNICATIONS					
	CIVIL AVIATION SERVICES	1620	Runway Resurfacing/Extension of Paro Airport		41.381	41.381
	ROAD SAFETY AND TRANSPORT SERVICES	1615	Preparation of Transport Master Plan	1.519		1.519
	INFORMATION AND TECHNOLOGY SERVICES	1634	Government Intranet	4.202		4.202
		1891	E-Post/E-Billing	2.300		2.300
		1892	E-post/E-billing (VSAT)		7.299	7.299
	INFORMATION AND MEDIA SERVICES	1630	Dzongkhag LAN and Internet Connections	2.775		2.775
	MINISTRY OF HEALTH					

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	GENERAL ADMINISTRATION AND DIRECTION SERVICES	2033	RENEW Centre	23.416		23.416
		2110	Medical Equipment for JDWNR & Mongar Hospital	300.871		300.871
	MEDICAL SERVICES	1773	Mongar Hospital (8th Plan Spillover)	67.019		67.019
		1774	Expansion of JDWNM Hospital (8th Plan Spillover)	169.025		169.025
	MINISTRY OF EDUCATION					
	ADULT AND HIGHER EDUCATION SERVICES	1778	Scholarships (8th Plan Spillover)	19.960		19.960
	DEPARTMENT OF YOUTH, CULTURE AND SPORTS	1604	Construction of Youth Centre	10.708		10.708
	MINISTRY OF LABOUR AND HUMAN RESOURCES					
	HUMAN RESOURCES SERVICES	2028	HRD for Private Sector	4.665		4.665
	DZONGKHAG ADMINISTRATION, HAA					
	URBAN DEVELOPMENT AND ENGINEERING SERVICES	1879	Development of Haa Town	15.000		15.000
		1599	Programme Grant (9th Plan)	1100.000		1100.000
	TOTAL GOI			3736.177	934.937	4671.114
GTZ	MINISTRY OF HOME AND CULTURAL AFFAIRS					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	2167	Development of Chugche Zhey Lhakhang in Bumthang	0.833		0.833
	CULTURAL SERVICES	2167	Development of Chugche Zhey Lhakhang in Bumthang	2.250		2.250
	TOTAL GTZ			3.082		3.082
HAA-USA	MINISTRY OF HOME AND CULTURAL AFFAIRS					
	CULTURAL SERVICES	1961	Bhutan Exhibition (Honolulu Academy of Arts)	0.382		0.382
	TOTAL HAA-USA			0.382		0.382
HCP	MINISTRY OF HEALTH					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1934	Primary Eye Care II	1.788		1.788
	MEDICAL SERVICES	1934	Primary Eye Care II	1.994		1.994
	TOTAL HCP			3.782		3.782
HELVETAS	MINISTRY OF AGRICULTURE					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1551	East Central Region Agriculture Development Project Phase I	9.710		9.710
	FORESTRY SERVICES	1507	The Participatory Forest Management Project P-I	1.500		1.500
	COUNCIL FOR RNR RESEARCH OF BHUTAN SERVICES	2103	RNR Research System Phase IV	5.000		5.000
	TOTAL HELVETAS			16.210		16.210
ICIMD	MINISTRY OF AGRICULTURE					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	2091	Preparation of strategic document & local capacity building for the biological corridor (Toorsa)	0.403		0.403
	FORESTRY SERVICES	2150	Medicinal Plants & Herbs Dev. Sustainable Supply Chain & Enhancing Rural Livelihood in E. Himalayas	1.208		1.208
	TOTAL ICIMD			1.611		1.611
ICIMOD	MINISTRY OF AGRICULTURE					

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	FORESTRY SERVICES	2069	National Biodiversity Center	0.360		0.360
	TOTAL ICIMOD			0.360		0.360
ICRAF	MINISTRY OF AGRICULTURE					
	COUNCIL FOR RNR RESEARCH OF BHUTAN SERVICES	2240	RNRRC-Yusipang	0.159		0.159
	TOTAL ICRAF			0.159		0.159
IDA	NATIONAL STATISTICAL BUREAU					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	2104	Strengthening the National Statistical System for Enhanced Poverty Reduction	2.027		2.027
	MINISTRY OF FINANCE					
	AID & DEBT MANAGEMENT SERVICES	2146	Introduction of Multi-Year Rolling Budget (MYRB)	-1.000		-1.000
	DEPARTMENT OF NATIONAL BUDGET	2146	Introduction of Multi-Year Rolling Budget (MYRB)	3.816		3.816
	MINISTRY OF AGRICULTURE					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1765	Preparation for Multi-Sectoral Mechanism & Incentives for Land Mngt. Project	0.093		0.093
	AGRICULTURE SERVICES	2205	Avian Influenza	0.300		0.300
	LIVESTOCK SERVICES	2205	Avian Influenza	0.170		0.170
	MINISTRY OF WORKS AND HUMAN SETTLEMENT					
	URBAN DEVELOPMENT AND ENGINEERING SERVICES	2027	Bhutan Second Urban Development Project	3.629	7.845	11.474
	MINISTRY OF INFORMATION AND COMMUNICATIONS					
	INFORMATION AND TECHNOLOGY SERVICES	2163	Private Sector Development Project	7.402		7.402
	MINISTRY OF HEALTH					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	2205	Avian Influenza	1.709		1.709
	TOTAL IDA			18.147	7.845	25.992
IDRC	MINISTRY OF AGRICULTURE					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	2178	Reegional Rangeland Programme, Phase III	0.392		0.392
	MINISTRY OF INFORMATION AND COMMUNICATIONS					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	2138	Localization of Dzongkha on an Open Source Platform Phase II	1.971		1.971
	INFORMATION AND TECHNOLOGY SERVICES	2138	Localization of Dzongkha on an Open Source Platform Phase II	1.294		1.294
	TOTAL IDRC			3.658		3.658
IDRC-CA	ROYAL UNIVERSITY OF BHUTAN					
	COLLEGE SERVICES	1642	ICT Supported Distance Education in Bhutan	0.762		0.762
	MINISTRY OF AGRICULTURE					
	AGRICULTURE SERVICES	1902	CBNRM National Framework	2.194		2.194
	COUNCIL FOR RNR RESEARCH OF BHUTAN SERVICES	1902	CBNRM National Framework	2.128		2.128
	MINISTRY OF INFORMATION AND COMMUNICATIONS					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1803	Localization of Dzongkha On An Open Source Platform	-1.971		-1.971

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	TOTAL IDRC-CA			3.113		3.113
IFAD	MINISTRY OF AGRICULTURE					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	2237	Strengthening Pro-Poor Local Capacity by Supporting Gewog RNR Centres in Bhutan	0.612		0.612
	DZONGKHAG ADMINISTRATION, LHUENTSE					
	AGRICULTURE SERVICES	2237	Strengthening Pro-Poor Local Capacity by Supporting Gewog RNR Centres in Bhutan	0.308		0.308
	DZONGKHAG ADMINISTRATION, MONGAR					
	AGRICULTURE SERVICES	2237	Strengthening Pro-Poor Local Capacity by Supporting Gewog RNR Centres in Bhutan	0.609		0.609
	DZONGKHAG ADMINISTRATION, TRASHIGANG					
	AGRICULTURE SERVICES	2237	Strengthening Pro-Poor Local Capacity by Supporting Gewog RNR Centres in Bhutan	1.000		1.000
	TOTAL IFAD			2.529		2.529
JAPAN	MINISTRY OF FINANCE					
	DEPARTMENT OF PUBLIC ACCOUNTS	2160	Broadcast Global Area Network Project	3.398		3.398
	MINISTRY OF LABOUR AND HUMAN RESOURCES					
	HUMAN RESOURCES SERVICES	2164	Supply of Bus to Samthang Vocational Training Inst., Punakha	0.693		0.693
	TOTAL JAPAN			4.091		4.091
JF	MINISTRY OF HOME AND CULTURAL AFFAIRS					
	CULTURAL SERVICES	2200	Support to National Museum	0.765		0.765
	TOTAL JF			0.765		0.765
JICA	COUNCIL FOR RELIGIOUS AFFAIRS					
	MONK BODY (RABDEY) DIRECTION SERVICES	2080	AGON-SHU as Constitution	0.823		0.823
	TOTAL JICA			0.823		0.823
NET O	PLANNING COMMISSION SECRETARIAT					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	2323	HRD for GNHC	5.179		5.179
	ROYAL AUDIT AUTHORITY					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	2114	Institutional Strengthening of RAA	0.300		0.300
	ROYAL INSTITUTE OF MANAGEMENT					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1719	Capacity Building of RIM	-0.237		-0.237
	ROYAL UNIVERSITY OF BHUTAN					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	2324	HRD for Cross Sector	0.355		0.355
	MINISTRY OF FINANCE					
	COMMON PUBLIC EXPENDITURES	2115	Institutional Capacity Building of BCCI	0.170		0.170
	MINISTRY OF AGRICULTURE					

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	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1911	Collaboration between the NBC, Bhutan & the CGN, the Netherlands	-0.087		-0.087
		2113	Agro Biodiversity Conservation (ABC) II	0.600		0.600
	MINISTRY OF TRADE AND INDUSTRY					
	GEOLOGY AND MINES SERVICES	2072	Hazard Zonation Mapping for Glacial Lake Outburst Flood (GLOF)	2.128		2.128
	ENERGY SERVICES	2155	Sustainable Rural Electrification III	4.400		4.400
	TOURISM SERVICES	1910	Sustainable Tourism Legislation in SDA Countries	-0.252		-0.252
	TOTAL NET O			12.555		12.555
NET PSF	MINISTRY OF FINANCE					
	AID & DEBT MANAGEMENT SERVICES	1176	Type Three Projects	-17.686		-17.686
	TOTAL NET PSF			-17.686		-17.686
NET SDA	PLANNING COMMISSION SECRETARIAT					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1652	Sustainable Development Fund Phase II	0.362		0.362
	ROYAL CIVIL SERVICE COMMISSION					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1648	Sustainable Human Resource Development	21.300		21.300
	MINISTRY OF FINANCE					
	AID & DEBT MANAGEMENT SERVICES	1305	Operational Budget (AKV) of SDS	2.000		2.000
		1652	Sustainable Development Fund Phase II	2.050		2.050
	MINISTRY OF AGRICULTURE					
	FORESTRY SERVICES	1728	Bio-Diversity Conservation Phase II	6.420		6.420
	TOTAL NET SDA			32.132		32.132
NORAD	MINISTRY OF TRADE AND INDUSTRY					
	ENERGY SERVICES	1696	Inst.Strg. of Energy Sector Phase -II	12.167		12.167
	TOTAL NORAD			12.167		12.167
NORWAY	MINISTRY OF AGRICULTURE					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1337	On farm PGR conservation in Bhutan (BUCAP)	2.998		2.998
	TOTAL NORWAY			2.998		2.998
PSC	MINISTRY OF FINANCE					
	AID & DEBT MANAGEMENT SERVICES	2188	South-South (PSC Operational Budget)	3.158		3.158
	TOTAL PSC			3.158		3.158
SCF/USA	ROYAL UNIVERSITY OF BHUTAN					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	2208	Recruitment of TA Review the Pre-service B.Ed Primary Education Prog. for Integration of CED	1.181		1.181
	MINISTRY OF FINANCE					
	DEPARTMENT OF PUBLIC ACCOUNTS	2086	Strengthening the Capacity & Services of the Youth Dev. & Rehab. Center (YDRC)	0.120		0.120

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DONOR	SPENDING AGENCY/ PROGRAM	FI CODE	PROJECT NAME	IN-CASH	IN-KIND	TOTAL
	MINISTRY OF EDUCATION					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	2087	Support to Primary Education & Adolescent Dev. Programs in Bhutan	0.069		0.069
		2209	Promotion of Life Skills Education through School-based Scouting Program/Activities	1.238		1.238
	SCHOOL EDUCATION SERVICES	2209	Promotion of Life Skills Education through School-based Scouting Program/Activities	1.677		1.677
		2210	Strengthening Services of the Youth Centres in Thimphu & Phuntsholing	0.150		0.150
	DEPARTMENT OF YOUTH, CULTURE AND SPORTS	2010	School-Based Education & Awareness Prog. for Parents on Adolescent & Youth Issues (SPEA)	0.191		0.191
		2087	Support to Primary Education & Adolescent Dev. Programs in Bhutan	0.340		0.340
		2209	Promotion of Life Skills Education through School-based Scouting Program/Activities	0.399		0.399
		2210	Strengthening Services of the Youth Centres in Thimphu & Phuntsholing	1.077		1.077
	TOTAL SCF/USA			6.442		6.442
SDC	ROYAL UNIVERSITY OF BHUTAN					
	COLLEGE SERVICES	2066	Natural Resources Training Institute Ph. V	10.117		10.117
		1761	Support to Teacher Education Programme		0.130	0.130
	MINISTRY OF AGRICULTURE					
	FORESTRY SERVICES	2173	Participatory Forest Management Project, Phase II	3.284		3.284
	MINISTRY OF WORKS AND HUMAN SETTLEMENT					
	ROADS & BRIDGES SERVICES	2172	Suspension Bridge Programme, Phase VI	3.000		3.000
	MINISTRY OF EDUCATION					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1761	Support to Teacher Education Programme	9.350		9.350
	SCHOOL EDUCATION SERVICES	1761	Support to Teacher Education Programme	9.000		9.000
	TOTAL SDC			34.751	0.130	34.881
SFB-Austria	MINISTRY OF HOME AND CULTURAL AFFAIRS					
	CULTURAL SERVICES	2077	Support to Pangrizampa Astrology School	6.288		6.288
	TOTAL SFB-Austria			6.288		6.288
SIT,USA	ROYAL UNIVERSITY OF BHUTAN					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	2169	Royal University of Bhutan	0.421		0.421
	TOTAL SIT,USA			0.421		0.421
SNBL	MINISTRY OF AGRICULTURE					
	LIVESTOCK SERVICES	2171	Support to Development of Organic & Medicinal Plants	0.923		0.923
	FORESTRY SERVICES	2171	Support to Development of Organic & Medicinal Plants	1.987		1.987

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	TOTAL SNBL			2.910		2.910
SPET	ROYAL UNIVERSITY OF BHUTAN					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	2170	Documentaion of Rituals by ILCS	0.561		0.561
	TOTAL SPET			0.561		0.561
UFS	MINISTRY OF FINANCE					
	AID & DEBT MANAGEMENT SERVICES	2000	Unidentified Financing Sources (External)	0.061		0.061
	DEPARTMENT OF PUBLIC ACCOUNTS	2000	Unidentified Financing Sources (External)	1.571		1.571
	MINISTRY OF AGRICULTURE					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	2000	Unidentified Financing Sources (External)	0.027		0.027
	TOTAL UFS			1.659		1.659
UK-DARWI	MINISTRY OF AGRICULTURE					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1953	Going for Gold-Cordyceps Conservation in Bhutan	0.602		0.602
	TOTAL UK-DARWI			0.602		0.602
UNAIDS	MINISTRY OF HEALTH					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	2307	UNIADS-support to Health	0.716		0.716
	TOTAL UNAIDS			0.716		0.716
UNCTAD	MINISTRY OF TRADE AND INDUSTRY					
	ENERGY SERVICES	1950	Sengor Community Micro Hydro for Sustainable Livelihood	3.496		3.496
	TOTAL UNCTAD			3.496		3.496
UNDP	NATIONAL STATISTICAL BUREAU					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	2117	UN Support to Poverty Analysis in Bhutan (Bhutan Living Standard Survey 2007)	1.394		1.394
	MINISTRY OF HOME AND CULTURAL AFFAIRS					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	2182	Earthquake risk reduction & recovery preparedness	0.315		0.315
	CULTURAL SERVICES	2182	Earthquake risk reduction & recovery preparedness	0.642		0.642
	MINISTRY OF FINANCE					
	COMMON PUBLIC EXPENDITURES	1007	Small Grants Programme	2.057		2.057
		2083	Integrated Community Development for Poverty Reduction	0.660		0.660
	MINISTRY OF AGRICULTURE					
	FORESTRY SERVICES	1007	Small Grants Programme	0.150		0.150
		2016	Promoting Ecotourism and Nature Education in the Royal Botanical Park	4.575		4.575
	COUNCIL FOR RNR RESEARCH OF BHUTAN SERVICES	1007	Small Grants Programme	0.736		0.736
	MINISTRY OF WORKS AND HUMAN SETTLEMENT					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	2182	Earthquake risk reduction & recovery preparedness	2.721		2.721
	DZONGKHAG ADMINISTRATION, TSIRANG					

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				IN-CASH	IN-KIND	TOTAL
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1007	Small Grants Programme	0.560		0.560
	DZONGKHAG ADMINISTRATION, DAGANA					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1007	Small Grants Programme	0.201		0.201
	DZONGKHAG ADMINISTRATION, WANGDUE PHODRANG					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1007	Small Grants Programme	0.459		0.459
	DZONGKHAG ADMINISTRATION, BUMTHANG					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1007	Small Grants Programme	0.263		0.263
	DZONGKHAG ADMINISTRATION, SARPANG					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1007	Small Grants Programme	0.697		0.697
	DZONGKHAG ADMINISTRATION, LHUENTSE					
	FORESTRY SERVICES	1007	Small Grants Programme	0.190		0.190
	DZONGKHAG ADMINISTRATION, MONGAR					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1007	Small Grants Programme	0.616		0.616
	DZONGKHAG ADMINISTRATION, PEMAGATSHEL					
	FORESTRY SERVICES	1007	Small Grants Programme	0.045		0.045
	DZONGKHAG ADMINISTRATION, SAMDRUP JONGKHAR					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1007	Small Grants Programme	1.180		1.180
	DZONGKHAG ADMINISTRATION, TRASHIGANG					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1007	Small Grants Programme	0.021		0.021
	TOTAL UNDP			17.481		17.481
UNDP IPF	PLANNING COMMISSION SECRETARIAT					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1639	Decentralisation Support Program	17.618		17.618
		2301	UN Support to Result based Planning and M&E for the MDGs and GNH	0.884		0.884
	ROYAL AUDIT AUTHORITY					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	2313	UNDP-RAA Institutional & Human Capacity Building of ACC & the RAA Strengthened	1.326		1.326
	CABINET SECRETARIAT					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	2162	Capacity Building of the Cabinet Secretariat	2.707		2.707
	OFFICE OF THE ELECTION COMMISSION					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	2106	Institutional & Human Capacity Building of the Election Commission	23.667		23.667
	MINISTRY OF HOME AND CULTURAL AFFAIRS					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	2153	Promotion of Culture Based Creative Industry for Poverty	1.975		1.975
	DEPARTMENT OF LOCAL GOVERNANCE	1639	Decentralisation Support Program	-14.243		-14.243
	MINISTRY OF FINANCE					

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	COMMON PUBLIC EXPENDITURES	2139	Building Civil Society Support for Biodiversity Conservation through Environment Resource Networking	0.423		0.423
	DEPARTMENT OF PUBLIC ACCOUNTS	2157	Leadership Training for Women	1.911		1.911
	MINISTRY OF AGRICULTURE					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	2097	Biodiversity Action Plan III	0.614		0.614
	AGRICULTURE SERVICES	1503	Rural Enterprise Development (RED), MoA	2.771		2.771
		2097	Biodiversity Action Plan III	0.961		0.961
	MINISTRY OF INFORMATION AND COMMUNICATIONS					
	INFORMATION AND TECHNOLOGY SERVICES	2316	Localization of E-Governance	0.219		0.219
	MINISTRY OF HEALTH					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	2165	Gender Mainstreaming & Women's Empowermen	2.862		2.862
		2333	UN Support to Gender Equity and Equality	0.603		0.603
	MINISTRY OF LABOUR AND HUMAN RESOURCES					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	2315	Labour Market Analysis and Employment Generation	2.019		2.019
	TOTAL UNDP IPF			46.315		46.315
UNDP O	PLANNING COMMISSION SECRETARIAT					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1980	Support to Preparation of Tenth Plan	3.752		3.752
		2092	Integrated Packages of Services to Support MDG-Based NDS for Bhutan :Local Level initiatives to acce	3.938		3.938
	NATIONAL ENVIRONMENT COMMISSION					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1963	RMP TA in the Refrigeration Servicing Sector			
	CENTRE FOR BHUTAN STUDIES					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1973	Operationalisation of Gross National Happiness (GNH)	10.055		10.055
	OFFICE OF THE ANTI-CORRUPTION COMMISSION					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	2026	Institutional and Human Capacity Building of the Anti-Corruption Commission	3.881		3.881
	MINISTRY OF HOME AND CULTURAL AFFAIRS					
	DEPARTMENT OF LOCAL GOVERNANCE	2092	Integrated Packages of Services to Support MDG-Based NDS for Bhutan :Local Level initiatives to acce	-0.724		-0.724
	MINISTRY OF FINANCE					
	COMMON PUBLIC EXPENDITURES	2191	Addendum to "Institutional and Human Capacity Building of Election Commission of Bhutan	13.154		13.154
	MINISTRY OF FOREIGN AFFAIRS					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1980	Support to Preparation of Tenth Plan	0.506		0.506
	MINISTRY OF WORKS AND HUMAN SETTLEMENT					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1872	Preparatory Asst. for Thimphu Valley Earthquake Risk Mngt. Proj.	0.850		0.850

Schedule 1: INTERNATIONAL ASSISTANCE (GRANT) RECEIVED DURING THE FISCAL YEAR 2007-2008: BY DONOR						
				Nu in Millions		
				AMOUNT		
DONOR	SPENDING AGENCY/ PROGRAM	FI CODE	PROJECT NAME	IN-CASH	IN-KIND	TOTAL
	MINISTRY OF INFORMATION AND COMMUNICATIONS					
	INFORMATION AND TECHNOLOGY SERVICES	1962	ICT for Good Governance	1.654		1.654
	INFORMATION AND MEDIA SERVICES	2212	Strengthening the Role of the Media in a New Democracy	3.635		3.635
	MINISTRY OF HEALTH					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1979	Moving Forward in Gender	2.180		2.180
		2180	Human Security Project	1.788		1.788
	TOTAL UNDP O			44.670		44.670
UNEP	NATIONAL ENVIRONMENT COMMISSION					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1966	Institutional Strengthening (IS)	2.247		2.247
		2074	Male Declaration Phase III			
		2149	Environment Mainstreaming in Bhutan	4.099		4.099
		2214	Preparation of Terminal Phase Out Management Plan	0.548		0.548
	MINISTRY OF FINANCE					
	AID & DEBT MANAGEMENT SERVICES	2037	Bhutan Environment Outlook Project	-0.269		-0.269
	TOTAL UNEP			6.626		6.626
UNESCAP	MINISTRY OF WORKS AND HUMAN SETTLEMENT					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	2056	Poverty Reduction through rural urban linkages of secondary towns in least developed countries	0.714		0.714
	MINISTRY OF INFORMATION AND COMMUNICATIONS					
	INFORMATION AND TECHNOLOGY SERVICES	2174	UNESCAPE Adhoc-Empowering the Rural Area through Community E-centre	0.144		0.144
	TOTAL UNESCAP			0.857		0.857
UNESCO	ROYAL UNIVERSITY OF BHUTAN					
	COLLEGE SERVICES	2081	Mapping of the Cultural Resources of Bumthang Region	0.172		0.172
		2094	Action Plan for the Safeguarding and Promotion of Drametse Ngacham	1.325		1.325
	MINISTRY OF HOME AND CULTURAL AFFAIRS					
	CULTURAL SERVICES	1871	Participation Programme 2004-2005	0.236		0.236
	MINISTRY OF FINANCE					
	DEPARTMENT OF PUBLIC ACCOUNTS	1871	Participation Programme 2004-2005	0.982		0.982
	MINISTRY OF EDUCATION					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1662	Improving Management & Leadership Skills	1.337		1.337
		1871	Participation Programme 2004-2005	-0.594		-0.594
		2058	Regional UNESCO programme for Inclusive Education for South- and South-East Asia	-0.254		-0.254

Schedule 1: INTERNATIONAL ASSISTANCE (GRANT) RECEIVED DURING THE FISCAL YEAR 2007-2008: BY DONOR						
				Nu in Millions		
				AMOUNT		
DONOR	SPENDING AGENCY/ PROGRAM	FI CODE	PROJECT NAME	IN-CASH	IN-KIND	TOTAL
		2095	Strategic Action for Enhancement of Farm Products for Poverty Reduction in Rural Communities through	0.483		0.483
		2340	Mitsubishi - 2008	0.257		0.257
		2341	Education for Sustainable Development 2008	0.042		0.042
	SCHOOL EDUCATION SERVICES	2058	Regional UNESCO programme for Inclusive Education for South- and South-East Asia			
		2141	Preparation of Mid Decade Assessment	0.162		0.162
	TOTAL UNESCO			4.147		4.147
UNFPA	ROYAL UNIVERSITY OF BHUTAN					
	COLLEGE SERVICES	1515	Support to Sherubtse College	0.285		0.285
	NATIONAL STATISTICAL BUREAU					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	2295	UN Support to results base planning and M&E for the MDGs and GNH	2.400		2.400
	MINISTRY OF HOME AND CULTURAL AFFAIRS					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1513	Support to Population Development	1.585		1.585
	MINISTRY OF HEALTH					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1510	Support to Reproductive Health	3.343		3.343
		1511	Support to IECH (RHS)	1.350		1.350
		1514	Advocacy for PDS	3.048		3.048
		1760	Support to Women Empowerment	3.128		3.128
		2293	UN Support	9.340		9.340
		2320	UN Support to Gender Equity and Equality	2.880		2.880
	MINISTRY OF EDUCATION					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1512	Support to YGCD	3.400		3.400
	DEPARTMENT OF YOUTH, CULTURE AND SPORTS	1512	Support to YGCD	-2.307		-2.307
		2243	UNFPA-Quality Education	2.200		2.200
	TOTAL UNFPA			30.650		30.650
UNICEF	COUNCIL FOR RELIGIOUS AFFAIRS					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1461	Partnership with Religion	5.942		5.942
		2305	UN Support to Health (Water, Sanitation & Hygiene)	1.482		1.482
	MONK BODY (RABDEY) DIRECTION SERVICES	1461	Partnership with Religion	0.486		0.486
		2305	UN Support to Health (Water, Sanitation & Hygiene)	1.592		1.592
	PLANNING COMMISSION SECRETARIAT					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	2131	Planning Communication and Participation Programme PCS	0.851		0.851
		2303	UN Support to result Based Planning and M&E for the MDGs and GNH	0.450		0.450

Schedule 1: INTERNATIONAL ASSISTANCE (GRANT) RECEIVED DURING THE FISCAL YEAR 2007-2008: BY DONOR						
DONOR	SPENDING AGENCY/ PROGRAM	FI CODE	PROJECT NAME	Nu in Millions		
				IN-CASH	IN-KIND	TOTAL
	CENTRE FOR BHUTAN STUDIES					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	2183	UNICEF Adhoc-children and youth festival 2007	0.666		0.666
		2303	UN Support to result Based Planning and M&E for the MDGs and GNH	0.950		0.950
	NATIONAL STATISTICAL BUREAU					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1464	Monitoring and Evaluation	0.340		0.340
		2303	UN Support to result Based Planning and M&E for the MDGs and GNH	0.092		0.092
	MINISTRY OF HOME AND CULTURAL AFFAIRS					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1457	Expanded Education Opportunities	-0.025		-0.025
	DEPARTMENT OF LOCAL GOVERNANCE	1457	Expanded Education Opportunities	0.127		0.127
	MINISTRY OF FINANCE					
	COMMON PUBLIC EXPENDITURES	2181	Establishment of Youth Volunteer Groups	0.640		0.640
	DEPARTMENT OF PUBLIC ACCOUNTS	1915	National Commission for Women and Children	-0.112		-0.112
	MINISTRY OF HEALTH					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1454	School-based Water, Sanitation & Hygiene Prog.	0.641		0.641
		1458	Maternal and Child Health	5.101		5.101
		1459	Nutrition	0.947		0.947
		1461	Partnership with Religion	0.113		0.113
		1915	National Commission for Women and Children	2.809		2.809
		2176	RENEW-Establishment of a Temporary Shelter Home	0.390		0.390
		2183	UNICEF Adhoc-children and youth festival 2007	2.801		2.801
		2302	UN Support to Health (MCH/Nutrition)	3.976		3.976
		2304	Protective Environment for Children	1.378		1.378
		2305	UN Support to Health (Water, Sanitation & Hygiene)	0.330		0.330
		2310	UNICEF-Child Protection and Women Empowerment	0.423		0.423
		2321	UN Support to Gender Equity and Equality	1.205		1.205
	PUBLIC HEALTH SERVICES	1454	School-based Water, Sanitation & Hygiene Prog.	0.394		0.394
	MEDICAL SERVICES	2302	UN Support to Health (MCH/Nutrition)	0.213		0.213
	MINISTRY OF EDUCATION					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1454	School-based Water, Sanitation & Hygiene Prog.	0.420		0.420
		1456	Basic Education Quality Improvement	1.825		1.825
		1457	Expanded Education Opportunities	2.077		2.077
		2215	UNICEF-Quality Education	5.872		5.872
		2305	UN Support to Health (Water, Sanitation & Hygiene)	0.994		0.994
	SCHOOL EDUCATION SERVICES	1454	School-based Water, Sanitation & Hygiene Prog.	-0.014		-0.014

Schedule 1: INTERNATIONAL ASSISTANCE (GRANT) RECEIVED DURING THE FISCAL YEAR 2007-2008: BY DONOR						
DONOR	SPENDING AGENCY/ PROGRAM	FI CODE	PROJECT NAME	Nu in Millions		
				IN-CASH	IN-KIND	TOTAL
		1456	Basic Education Quality Improvement	0.556		0.556
		1457	Expanded Education Opportunities	1.440		1.440
		2215	UNICEF-Quality Education	1.547		1.547
	DEPARTMENT OF YOUTH, CULTURE AND SPORTS	2335	UNICEF Support for Children and Youth Participation	0.250		0.250
	DZONGKHAG ADMINISTRATION, SAMTSE					
	EDUCATION SERVICES	1456	Basic Education Quality Improvement			
	TOTAL UNICEF					
UNOD	BHUTAN NARCOTIC CONTROL AGENCY					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	2179	Partnership Ph II UNODC - support to BNCA	0.734		0.734
		2190	UNODC ADHOC (RAS/H71)	0.075		0.075
	TOTAL UNOD			0.809		0.809
US	MINISTRY OF EDUCATION					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	2197	Support to Primary Education & Adolescent Development Programs through MOE 2008	8.310		8.310
	SCHOOL EDUCATION SERVICES	2198	Rehabilitation of Sephu Community Primary School (Construction of Kitchen cum Stores)	0.497		0.497
	DZONGKHAG ADMINISTRATION, ZHEMGANG					
	EDUCATION SERVICES	2202	Support to Primary Education, Adolescent Development & Health Programs in Zhemgang Dzongkhag (2008)	1.601		1.601
	TOTAL US			10.408		10.408
W/BANK	MINISTRY OF FINANCE					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1957	Strengthening of Public Expenditure Management & Promoting Transparency	1.962		1.962
	DEPARTMENT OF PUBLIC ACCOUNTS	1916	South Asia Enterprise Development Facility	1.346		1.346
	MINISTRY OF WORKS AND HUMAN SETTLEMENT					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	2098	Rural Access Project II	23.351		23.351
	ROADS & BRIDGES SERVICES	2098	Rural Access Project II	-47.136		-47.136
	MINISTRY OF HEALTH					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1794	HIV/Aids and STI Prevention Control Project	36.193		36.193
		1916	South Asia Enterprise Development Facility	0.260		0.260
	TOTAL W/BANK			15.976		15.976
WDF	MINISTRY OF HEALTH					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1817	World Diabetes Foundation	2.551		2.551
	TOTAL WDF			2.551		2.551
WFP	NATIONAL STATISTICAL BUREAU					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	2306	Support to Result Based Planning and M&E for the MDGs and GNH	0.546		0.546

Schedule 1: INTERNATIONAL ASSISTANCE (GRANT) RECEIVED DURING THE FISCAL YEAR 2007-2008: BY DONOR					
DONOR	SPENDING AGENCY/ PROGRAM	FI CODE	PROJECT NAME	Nu in Millions	
				IN-CASH	IN-KIND
	MINISTRY OF FINANCE				
	COMMON PUBLIC EXPENDITURES	1527	Improvement of Rural Children's Access to School	4.890	4.890
	DEPARTMENT OF PUBLIC ACCOUNTS	1527	Improvement of Rural Children's Access to School	1.874	1.874
	MINISTRY OF AGRICULTURE				
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1527	Improvement of Rural Children's Access to School	0.380	0.380
	AGRICULTURE SERVICES	1527	Improvement of Rural Children's Access to School	0.004	0.004
	COUNCIL FOR RNR RESEARCH OF BHUTAN SERVICES	1527	Improvement of Rural Children's Access to School	0.273	0.273
	MINISTRY OF EDUCATION				
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1527	Improvement of Rural Children's Access to School	1.578	1.578
	SCHOOL EDUCATION SERVICES	1527	Improvement of Rural Children's Access to School	0.933	0.933
	DZONGKHAG ADMINISTRATION, CHHUKHA				
	EDUCATION SERVICES	1527	Improvement of Rural Children's Access to School	2.120	2.120
	HEALTH SERVICES	1527	Improvement of Rural Children's Access to School	0.200	0.200
	DZONGKHAG ADMINISTRATION, HAA				
	EDUCATION SERVICES	1527	Improvement of Rural Children's Access to School	0.269	0.269
	DZONGKHAG ADMINISTRATION, PARO				
	EDUCATION SERVICES	1527	Improvement of Rural Children's Access to School	0.734	0.734
	DZONGKHAG ADMINISTRATION, SAMTSE				
	EDUCATION SERVICES	1527	Improvement of Rural Children's Access to School	0.404	0.404
	DZONGKHAG ADMINISTRATION, TSIRANG				
	EDUCATION SERVICES	1527	Improvement of Rural Children's Access to School	0.150	0.150
	DZONGKHAG ADMINISTRATION, DAGANA				
	EDUCATION SERVICES	1527	Improvement of Rural Children's Access to School	0.716	0.716
	DZONGKHAG ADMINISTRATION, WANGDUE PHODRANG				
	EDUCATION SERVICES	1527	Improvement of Rural Children's Access to School	1.731	1.731
	DZONGKHAG ADMINISTRATION, BUMTHANG				
	EDUCATION SERVICES	1527	Improvement of Rural Children's Access to School	0.305	0.305
	DZONGKHAG ADMINISTRATION, ZHEMGANG				
	EDUCATION SERVICES	1527	Improvement of Rural Children's Access to School	2.216	2.216
	DZONGKHAG ADMINISTRATION, TRONGSA				
	EDUCATION SERVICES	1527	Improvement of Rural Children's Access to School	0.901	0.901
	DZONGKHAG ADMINISTRATION, LHUENTSE				
	EDUCATION SERVICES	1527	Improvement of Rural Children's Access to School	0.151	0.151
	DZONGKHAG ADMINISTRATION, MONGAR				
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1528	Improvement of Rural Household's Access to S. & Agriculture	0.047	0.047
	EDUCATION SERVICES	1527	Improvement of Rural Children's Access to School	2.584	2.584

Schedule 1: INTERNATIONAL ASSISTANCE (GRANT) RECEIVED DURING THE FISCAL YEAR 2007-2008: BY DONOR						
				Nu in Millions		
DONOR	SPENDING AGENCY/ PROGRAM	FI CODE	PROJECT NAME	AMOUNT		
				IN-CASH	IN-KIND	TOTAL
	ROADS & BRIDGES SERVICES	1528	Improvement of Rural Household's Access to S. & Agriculture	0.039		0.039
	DZONGKHAG ADMINISTRATION, PEMAGATSHEL					
	EDUCATION SERVICES	1527	Improvement of Rural Children's Access to School	1.762		1.762
	DZONGKHAG ADMINISTRATION, SAMDRUP JONGKHAR					
	EDUCATION SERVICES	1527	Improvement of Rural Children's Access to School	0.364		0.364
	DZONGKHAG ADMINISTRATION, TRASHIGANG					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1528	Improvement of Rural Household's Access to S. & Agriculture	0.032		0.032
	EDUCATION SERVICES	1527	Improvement of Rural Children's Access to School	3.109		3.109
	DZONGKHAG ADMINISTRATION, THIMPHU					
	EDUCATION SERVICES	1527	Improvement of Rural Children's Access to School	0.146		0.146
	DZONGKHAG ADMINISTRATION, TRASHIYANGTSE					
	EDUCATION SERVICES	1527	Improvement of Rural Children's Access to School	1.117		1.117
	TOTAL WFP			29.575		29.575
WHO	MINISTRY OF AGRICULTURE					
	LIVESTOCK SERVICES	2020	Epidemic Alert and Response (BHU/CSR/001)	1.999		1.999
	MINISTRY OF HEALTH					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1419	Communicable Disease Pre., Eradictio & Control	0.381		0.381
		1420	Malaria	0.021		0.021
		1421	Tuberculosis	0.278		0.278
		1422	S.P.M. of non-communicable disease	0.231		0.231
		1423	Tobacco	0.017		0.017
		1424	Health Promotion	-0.302		-0.302
		1429	Child and Adolescent Health	0.226		0.226
		1432	Nutrition	0.076		0.076
		1433	Health and Environment	1.255		1.255
		1434	Food Safety	0.330		0.330
		1435	Esstial.Medicine:Access,Quality &Rational Use	0.352		0.352
		1440	Human Resources Development	0.825		0.825
		1805	Emergency Preparedness and Response	0.848		0.848
		2018	Making Pregnancy Safer (BHU/MPS/001)	0.373		0.373
		2019	Immunization and Vaccine Development(BHU/IVD/001)	1.110		1.110
		2020	Epidemic Alert and Response (BHU/CSR/001)	0.008		0.008
		2024	Health System Policies and Service Delivery (BHU/HSP/001)	2.018		2.018
		2025	Policy Making for Health in Development (BHU/HSD/001)	0.349		0.349
		2128	WHO Adhoc	3.290		3.290
		2206	Conduct Annual Traditional Medicine Conference	0.630		0.630

Schedule 1: INTERNATIONAL ASSISTANCE (GRANT) RECEIVED DURING THE FISCAL YEAR 2007-2008: BY DONOR						
				Nu in Millions		
				AMOUNT		
DONOR	SPENDING AGENCY/ PROGRAM	FI CODE	PROJECT NAME	IN-CASH	IN-KIND	TOTAL
		2217	To Reduce the Health, Social & Economic burden of Communicable Diseases	0.818		0.818
		2220	To Reduce Morbidity & Mortality & Improve Health during Key stages of Life	0.401		0.401
		2223	Promote a Healthier Envrn., Intensity Primary Prev. & Influence Public Policies in all Sectors	0.524		0.524
		2225	Imp. Health Serv. through Better Governance, Financing, Staffing & Management	0.290		0.290
		2308	WHO SEARO Funding	0.676		0.676
	PUBLIC HEALTH SERVICES	1429	Child and Adolescent Health	1.188		1.188
		1435	Essential Medicine: Access, Quality & Rational Use	0.099		0.099
	MEDICAL SERVICES	1440	Human Resources Development	0.105		0.105
	TOTAL WHO			18.417		18.417
WWF	MINISTRY OF AGRICULTURE					
	GENERAL ADMINISTRATION AND DIRECTION SERVICES	1679	LINKPA Project	1.046		1.046
		1994	Strengthening the protected Area System and the Corridors in Bhutan	2.350		2.350
	FORESTRY SERVICES	1994	Strengthening the protected Area System and the Corridors in Bhutan	0.928		0.928
		2065	Dev. & Strengthening the Anti-Poaching Program in Bhutan	0.130		0.130
		2195	Support the Royal Manas National Park, Gelephu	5.935		5.935
		2196	Developing & Strengthening the Anti-poaching Program in Bhutan, Phase II	2.204		2.204
		2203	Support the Establishment of Ugyen Wangchuk Environment & Forestry Institute (UWEFI), Library	2.524		2.524
	TOTAL WWF			15.117		15.117
WWLF	MINISTRY OF AGRICULTURE					
	FORESTRY SERVICES	2041	Support to the Implementation of Nso Leopard Conservation Action Plan	0.018		0.018
	TOTAL WWLF			0.018		0.018
	TOTAL			4989.010	942.912	5931.921
Source: DPA, GNHC & Spending Agencies						

Schedule 2: INTERNATIONAL ASSISTANCE (LOAN) RECEIVED DURING THE FISCAL YEAR 2007-2008: BY DONOR						
LENDER	SPENDING AGENCY/ PROGRAM	FI CODE	PROJECT NAME	Nu in Millions		
				IN-CASH	IN-KIND	TOTAL
ADB	MINISTRY OF FINANCE					
	DEPARTMENT OF PUBLIC ACCOUNTS	2124	Financial Sector Development Program	166.087		166.087
	MINISTRY OF WORKS & HUMAN SETTLEMENT					
	ROADS & BRIDGES SERVICES	1965	Road Network Project	104.618	1.728	106.346
	URBAN DEV. & ENGINEERING SERVICES	2108	Urban Infrastructure Development Project	21.074		21.074
	MINISTRY OF LABOUR & HUMAN RESOURCES					
	HUMAN RESOURCES SERVICES	1375	Basic Skills Development Project	37.337	1.286	38.623
TOTAL ADB				329.116	3.014	332.130
DANIDA	MINISTRY OF FINANCE					
	AID & DEBT MANAGEMENT SERVICES	1830	Rural Telecommunications Network Project		19.892	19.892
	DEPARTMENT OF PUBLIC ACCOUNTS	1830	Rural Telecommunications Network Project			
TOTAL DANIDA					19.892	19.892
IFAD	MINISTRY OF AGRICULTURE					
	AGRICULTURE SERVICES	1224	Second Eastern Zone Agriculture Project			
		1964	Agriculture Mktng Enterprise Promotion Program	53.515		53.515
TOTAL IFAD				53.515		53.515
W/BANK	MINISTRY OF AGRICULTURE					
	GENERAL ADMIN & DIRECTION SERVICES	1875	Decentralised Rural Dev. Project	14.824		14.824
	SURVEY AND LAND RECORD SERVICES	1875	Decentralised Rural Dev. Project	0.974		0.974
	AGRICULTURE SERVICES	1875	Decentralised Rural Dev. Project	69.357		69.357
	MINISTRY OF EDUCATION					
	GENERAL ADMIN & DIRECTION SERVICES	1693	Education Development Project	32.652		32.652
	SCHOOL EDUCATION SERVICES	1693	Education Development Project	234.234		234.234
TOTAL W/BANK				352.042		352.042
TOTAL				734.673	22.906	757.579
<i>Source: DPA, GNHC, Spending Agencies</i>						

Schedule 3: REVISED BUDGET AND ACTUAL EXPENDITURE COMPARISON FOR THE FISCAL YEAR 2007-2008: BY ADMINISTRATIVE UNIT													
AU CODE	ADMINISTRATIVE UNIT	REVISED BUDGET APPROPRIATIONS				ACTUAL EXPENDITURE				AMOUNT OF VARIATION			
		CURRENT	CAPITAL	LEND/ REPAY.	TOTAL	CURRENT	CAPITAL	LEND/ REPAY.	TOTAL	CURRENT	CAPITAL	LEND/ REPAY.	TOTAL
101.01	HIS MAJESTY'S SECRETARIAT	15.476	0.207		15.683	15.082	0.176		15.258	0.394	0.031		0.425
102.01	NATIONAL ASSEMBLY OF BHUTAN	26.601	87.215		113.816	19.164	55.794		74.958	7.437	31.421		38.858
103.01	ROYAL ADVISORY COUNCIL	14.839	26.285		41.124	13.008	20.722		33.731	1.831	5.563		7.393
104.01	COUNCIL FOR RELIGIOUS AFFAIRS	246.561	48.572		295.133	242.271	43.550		285.821	4.290	5.022		9.312
106.01	JUDICIARY	103.575	293.407		396.982	97.603	25.084		122.687	5.972	268.323		274.295
107.01	PLANNING COMMISSION SECRETARIAT	22.975	28.081		51.056	17.905	20.744		38.650	5.070	7.337		12.406
108.01	ROYAL AUDIT AUTHORITY	15.338	5.413		56.751	50.786	5.081		55.867	0.552	0.332		0.884
109.01	ROYAL CIVIL SERVICE COMMISSION	18.904	87.451		106.355	16.850	67.309		84.159	2.054	20.142		22.196
111.01	BHUTAN OLYMPIC COMMITTEE	29.658	1.706		31.364	25.942	1.634		27.577	3.716	0.072		3.787
114.01	NATIONAL ENVIRONMENT COMMISSION	19.193	38.974		58.167	17.001	26.198		43.199	2.192	12.776		14.968
115.01	ROYAL INSTITUTE OF MANAGEMENT	24.804	43.768		68.572	21.264	29.761		51.025	3.540	14.007		17.547
116.01	CENTRE FOR BHUTAN STUDIES	18.438	3.381		21.819	17.590	3.008		20.597	0.848	0.373		1.222
118.01	CABINET SECRETARIAT	13.522	12.363		25.885	12.577	10.919		23.495	0.945	1.444		2.390
120.01	OFFICE OF THE ATTORNEY GENERAL	11.351	6.278		17.629	9.938	4.760		14.699	1.413	1.518		2.930
121.01	ROYAL UNIVERSITY OF BHUTAN	252.745	310.874		563.619	233.001	191.110		424.111	19.744	119.764		139.508
122.01	NATIONAL STATISTICAL BUREAU	17.323	20.266		37.589	13.283	7.527		20.811	4.040	12.739		16.778
123.01	OFFICE OF THE ANTI-CORRUPTION COMMISSION	10.375	16.086		26.461	9.472	11.462		20.935	0.903	4.624		5.526
124.01	OFFICE OF THE ELECTION COMMISSION	287.339	56.547		343.886	256.256	47.139		303.396	31.083	9.408		40.490
126.01	BHUTAN NARCOTIC CONTROL AGENCY	4.712	3.340		8.052	3.128	2.242		5.370	1.584	1.098		2.682
127.01	HIS MAJESTY'S SECRETARIAT (5TH KING)	20.009	65.222		85.231	16.535	44.214		60.749	3.474	21.008		24.482
128.01	BHUTAN INFO. C/NICATION MEDIA AUTHORITY	6.680	2.221		8.901	6.040	1.688		7.728	0.640	0.533		1.173
129.01	DZONGKHAG DEVELOPMENT COMMISSION	13.521	4.919		18.440	11.022	3.332		14.354	2.499	1.587		4.086
130.01	NATIONAL LAND COMMISSION	62.299	88.002		150.301	59.014	77.140		136.154	3.285	10.862		14.147
131.01	THIMPHU THROMDEY SCHOOLS	100.358	26.488		126.846	99.054	20.228		119.282	1.304	6.260		7.564
	Autonomous Bodies Total	1,392.596	1,277.066	0.000	2,669.662	1,283.789	720.824	0.000	2,004.613	108.807	556.242	0.000	665.049
201.01	MINISTRY OF HOME AND CULTURAL AFFAIRS	820.041	425.002		1,245.043	706.794	241.883		948.677	113.247	183.119		296.366
202.01	MINISTRY OF FINANCE	2,619.442	2,204.257	2,190.609	7,014.308	2,518.323	1,974.888	2,116.677	6,609.888	101.119	229.369	73.932	404.420
203.01	MINISTRY OF FOREIGN AFFAIRS	280.891	42.375		323.266	242.814	38.703		281.518	38.077	3.672		41.748
205.01	MINISTRY OF AGRICULTURE	826.599	930.656		1,757.255	725.488	511.366		1,236.854	101.111	419.290		520.401
206.01	MINISTRY OF TRADE AND INDUSTRY	205.301	938.974		1,144.275	187.233	595.406		782.639	18.068	343.568		361.636
208.01	MINISTRY OF WORKS AND HUMAN SETTLEMENT	358.172	3,861.361		4,219.533	317.142	2,968.013		3,285.155	41.030	893.348		934.378
209.01	MINISTRY OF INFORMATION AND COMMUNICATIONS	114.866	190.807		305.673	103.273	141.865		245.137	11.593	48.942		60.536
210.01	MINISTRY OF HEALTH	733.004	1,247.707		1,980.711	636.492	695.801		1,332.293	96.512	551.906		648.418
211.01	MINISTRY OF EDUCATION	297.018	853.241		1,150.259	154.519	539.840		694.359	142.499	313.401		455.900
212.01	MINISTRY OF LABOUR AND HUMAN RESOURCES	149.594	163.721		313.315	126.569	110.832		237.401	23.025	52.889		75.914
	Ministries Total	6,404.928	10,858.101	2,190.609	19,453.638	5,718.647	7,818.597	2,116.677	15,653.920	3,039.504	73.932	3,799.718	
401.01	DZONGKHAG ADMINISTRATION ,CHHUKHA	243.641	106.007		349.648	241.504	91.528		333.032	2.137	14.479		16.616
401.02	SAMPHELING GEWOG, CHHUKHA	0.536	0.397		0.933	0.508	0.374		0.882	0.028	0.023		0.051
401.03	BONGO GEWOG, CHHUKHA	0.635	14.042		14.677	0.551	2.965		3.516	0.084	11.077		11.161
401.04	CHAPCHHA GEWOG, CHHUKHA	0.486	2.988		3.474	0.457	1.722		2.179	0.029	1.266		1.295
401.05	DUNGNA GEWOG, CHHUKHA	0.410	1.298		1.708	0.374	0.643		1.017	0.036	0.655		0.691
401.06	GELING GEWOG, CHHUKHA	0.404	1.507		1.911	0.370	0.963		1.333	0.034	0.544		0.578
401.07	DARLA GEWOG, CHHUKHA	0.575	0.706		1.281	0.545	0.544		1.089	0.030	0.162		0.192
401.08	GETENA GEWOG, CHHUKHA	0.403	0.266		0.669	0.379	0.256		0.635	0.024	0.010		0.034
401.09	BJACHHO GEWOG, CHHUKHA	0.457	0.185		0.642	0.405	0.185		0.590	0.052	0.000		0.052
401.10	LOKCHINA GEWOG, CHHUKHA	0.463	2.810		3.273	0.440	2.494		2.933	0.023	0.316		0.340
401.11	METAKHA GEWOG, CHHUKHA	0.391	0.173		0.564	0.371	0.126		0.497	0.020	0.047		0.067
401.12	PHUENTSHOLING GEWOG, CHHUKHA	2.833	2.214		5.047	2.638	2.108		4.746	0.195	0.106		0.301
	Chhukha D/khag & Geogs Total	251.234	132.593	0.000	383.827	248.542	103.908	0.000	352.450	28.685	0.000	0.000	31.377

Schedule 3: REVISED BUDGET AND ACTUAL EXPENDITURE COMPARISON FOR THE FISCAL YEAR 2007-2008: BY ADMINISTRATIVE UNIT													
AU CODE	ADMINISTRATIVE UNIT	REVISED BUDGET APPROPRIATIONS				ACTUAL EXPENDITURE				AMOUNT OF VARIATION			
		CURRENT	CAPITAL	LEND/ REPAY.	TOTAL	CURRENT	CAPITAL	LEND/ REPAY.	TOTAL	CURRENT	CAPITAL	LEND/ REPAY.	TOTAL
402.01	DZONGKHAG ADMINISTRATION, HAA	82.774	82.022		164.796	80.256	35.981		116.236	2.518	46.041		48.560
402.02	BJEE GEWOG, HAA	0.480	1.030		1.510	0.454	1.024		1.478	0.026	0.006		0.032
402.03	KATSHO GEWOG, HAA	0.471	0.755		1.226	0.454	0.679		1.134	0.017	0.076		0.092
402.04	SOMBAY GEWOG, HAA	0.466	0.275		0.741	0.440	0.221		0.661	0.026	0.054		0.080
402.05	SAMA GEWOG, HAA	0.507	0.290		0.797	0.431	0.285		0.716	0.076	0.005		0.081
402.06	USEU GEWOG, HAA	0.507	0.220		0.727	0.440	0.198		0.638	0.067	0.022		0.089
402.07	GAKEYLING GEWOG, HAA	0.550	0.902		1.452	0.419	0.893		1.312	0.131	0.009		0.140
	Haa D/khag & Geogs Total	85.755	85.494	0.000	171.249	82.894	39.281	0.000	122.175		46.213	0.000	49.074
403.01	DZONGKHAG ADMINISTRATION, PARO	176.502	34.293		210.795	164.590	27.623		192.213	11.912	6.670		18.582
403.02	DOBSHARI GEWOG, PARO	0.441	0.632		1.073	0.410	0.558		0.968	0.031	0.074		0.105
403.03	DOGAR GEWOG, PARO	0.475	3.846		4.321	0.454	3.741		4.195	0.021	0.105		0.126
403.04	DOTEY GEWOG, PARO	0.415	1.126		1.541	0.411	1.105		1.516	0.004	0.021		0.025
403.05	HOREY GEWOG, PARO	0.403	0.991		1.394	0.370	0.628		0.998	0.033	0.363		0.396
403.06	LANGO GEWOG, PARO	0.463	1.316		1.779	0.418	0.851		1.269	0.045	0.465		0.510
403.07	LUNGYNI GEWOG, PARO	0.446	1.161		1.607	0.427	1.136		1.562	0.019	0.025		0.045
403.08	NAJA GEWOG, PARO	0.559	11.526		12.085	0.539	7.206		7.745	0.020	4.320		4.340
403.09	SHABA GEWOG, PARO	0.511	0.891		1.402	0.463	0.754		1.217	0.048	0.137		0.185
403.10	TSENTO GEWOG, PARO	0.499	0.567		1.066	0.459	0.481		0.940	0.040	0.086		0.126
403.11	WANGCHANG GEWOG, PARO	0.439	7.966		8.405	0.401	7.038		7.439	0.038	0.928		0.966
	Paro D/khag & Geogs Total	181.153	64.315	0.000	245.468	168.941	51.121	0.000	220.062		13.194	0.000	25.406
404.01	DZONGKHAG ADMINISTRATION, SAMTSE	172.766	62.453		235.219	168.431	49.740		218.171	4.335	12.713		17.048
404.02	BARA GEWOG, SAMTSE	0.585	0.468		1.053	0.563	0.188		0.751	0.022	0.280		0.302
404.03	BIRU GEWOG, SAMTSE	0.567	1.300		1.867	0.528	0.948		1.476	0.039	0.352		0.391
404.04	CHARGHARY GEWOG, SAMTSE	0.478	0.430		0.908	0.444	0.257		0.701	0.034	0.173		0.207
404.05	CHENGMARI GEWOG, SAMTSE	0.549	0.400		0.949	0.515	0.293		0.808	0.034	0.107		0.141
404.06	DENCHUKHA GEWOG, SAMTSE	0.514	0.985		1.499	0.497	0.337		0.834	0.017	0.648		0.665
404.07	DOROKHA GEWOG, SAMTSE	0.626	0.680		1.306	0.579	0.679		1.258	0.047	0.001		0.048
404.08	DUMTOE GEWOG, SAMTSE	0.480	0.760		1.240	0.449	0.683		1.132	0.031	0.077		0.108
404.09	GHUMAUNEY GEWOG, SAMTSE	0.493	0.330		0.823	0.474	0.185		0.659	0.019	0.145		0.164
404.10	LHARENI GEWOG, SAMTSE	0.487	1.030		1.517	0.450	0.906		1.356	0.037	0.124		0.161
404.12	NAINITAL GEWOG, SAMTSE	0.468	1.010		1.478	0.444	0.782		1.226	0.024	0.228		0.252
404.13	PUGLI GEWOG, SAMTSE	0.601	1.310		1.911	0.573	0.746		1.318	0.028	0.564		0.593
404.14	SAMTSE GEWOG, SAMTSE	0.560	0.580		1.140	0.538	0.535		1.073	0.022	0.045		0.067
404.15	SIPSU GEWOG, SAMTSE	0.449	1.800		2.249	0.420	0.322		0.742	0.029	1.478		1.507
404.16	TADING GEWOG, SAMTSE	0.564	0.390		0.954	0.545	0.194		0.739	0.019	0.196		0.215
404.17	TENDRU GEWOG, SAMTSE	0.505	0.790		1.295	0.434	0.377		0.810	0.071	0.413		0.485
	Samtse D/khag & Geogs Total	180.692	74.716	0.000	255.408	175.884	57.170	0.000	233.054		17.546	0.000	22.354
405.01	DZONGKHAG ADMINISTRATION, TSIRANG	97.814	69.823		167.637	90.982	60.927		151.909	6.832	8.896		15.728
405.02	BETENI GEWOG, TSIRANG	0.477	0.490		0.967	0.407	0.390		0.797	0.070	0.100		0.170
405.03	DUNGLAGANG GEWOG, TSIRANG	0.424	1.771		2.195	0.382	0.826		1.209	0.042	0.945		0.986
405.04	BARSHONG GEWOG, TSIRANG	0.453	5.354		5.807	0.412	2.765		3.178	0.041	2.589		2.629
405.05	GOSELING GEWOG, TSIRANG	0.459	5.341		5.800	0.442	4.927		5.370	0.017	0.414		0.430
405.06	RANGTHANGLING GEWOG, TSIRANG	0.458	2.059		2.517	0.390	1.722		2.111	0.068	0.337		0.406
405.07	KIKHORTHANG GEWOG, TSIRANG	0.432	1.465		1.897	0.404	1.227		1.631	0.028	0.238		0.266
405.08	MENDRELGANG GEWOG, TSIRANG	0.465	0.380		0.845	0.434	0.369		0.804	0.031	0.011		0.041
405.09	PATALA GEWOG, TSIRANG	0.428	2.367		2.795	0.383	2.303		2.686	0.045	0.064		0.109
405.10	PHUENTEN CHU GEWOG, TSIRANG	0.467	1.175		1.642	0.407	0.383		0.790	0.060	0.792		0.852
405.11	SHEMJONG GEWOG, TSIRANG	0.423	0.449		0.872	0.387	0.334		0.721	0.036	0.115		0.151
405.12	TSHOLINGKCHAR GEWOG, TSIRANG	0.484	0.315		0.799	0.421	0.234		0.656	0.063	0.081		0.143
405.13	TSIRANG TOE GEWOG, TSIRANG	0.440	5.829		6.269	0.398	3.302		3.700	0.042	2.527		2.569

Schedule 3: REVISED BUDGET AND ACTUAL EXPENDITURE COMPARISON FOR THE FISCAL YEAR 2007-2008: BY ADMINISTRATIVE UNIT													
AU CODE	ADMINISTRATIVE UNIT	REVISED BUDGET APPROPRIATIONS				ACTUAL EXPENDITURE				AMOUNT OF VARIATION			
		CURRENT	CAPITAL	LEND/ REPAY.	TOTAL	CURRENT	CAPITAL	LEND/ REPAY.	TOTAL	CURRENT	CAPITAL	LEND/ REPAY.	TOTAL
	Tsirang D/khag & Geogs Total	103.224	96.818	0.000	200.042	95.850	79.711	0.000	175.561		17.107	0.000	24.481
406.01	DZONGKHAG ADMINISTRATION, DAGANA	96.418	63.740		160.158	96.505	37.035		133.540	-0.087	26.705		26.618
406.02	DORONA GEWOG, DAGANA	0.452	8.076		8.528	0.432	2.250		2.682	0.020	5.826		5.847
406.03	DRUJEYGANG GEWOG, DAGANA	0.398	1.093		1.491	0.386	0.435		0.821	0.012	0.658		0.670
406.04	GESARLING GEWOG, DAGANA	0.388	2.197		2.585	0.367	0.579		0.945	0.021	1.618		1.640
406.05	GOSHI GEWOG, DAGANA	0.413	1.599		2.012	0.353	1.083		1.436	0.060	0.516		0.576
406.06	KANA GEWOG, DAGANA	0.424	6.139		6.563	0.400	4.918		5.317	0.024	1.221		1.246
406.07	KHEBISA GEWOG, DAGANA	0.501	13.066		13.567	0.488	5.209		5.697	0.013	7.857		7.870
406.08	LAJAB GEWOG, DAGANA	0.416	0.628		1.044	0.371	0.428		0.799	0.045	0.200		0.245
406.09	TRASHIDING GEWOG, DAGANA	0.420	0.582		1.002	0.384	0.565		0.949	0.036	0.017		0.053
406.10	TSENDAGANG GEWOG, DAGANA	0.426	0.751		1.177	0.388	0.735		1.123	0.038	0.016		0.054
406.11	TSANGKHA GEWOG, DAGANA	0.405	2.581		2.986	0.359	1.979		2.338	0.046	0.602		0.648
406.12	TSEZA GEWOG, DAGANA	0.424	0.704		1.128	0.392	0.659		1.051	0.032	0.045		0.077
406.13	DEORALI GEWOG	0.422	0.870		1.292	0.360	0.857		1.217	0.062	0.013		0.075
406.14	LHAMOIZZINGKHA GEWOG	0.468	0.500		0.968	0.334	0.488		0.822	0.134	0.012		0.146
406.15	NICHULA GEWOG	0.438	0.502		0.940	0.368	0.364		0.732	0.070	0.138		0.208
	Dagana D/khag & Geogs Total	102.413	103.028	0.000	205.441	101.887	57.584	0.000	159.471		45.444	0.000	45.970
407.01	DZONGKHAG ADMINISTRATION, PUNAKHA	118.811	105.141		223.952	118.091	94.119		212.210	0.720	11.022		11.742
407.02	CHHUBU GEWOG, PUNAKHA	0.480	0.822		1.302	0.440	0.752		1.192	0.040	0.070		0.110
407.03	GOENSHARI GEWOG, PUNAKHA	0.435	2.353		2.788	0.396	2.114		2.510	0.039	0.239		0.278
407.04	GUMA GEWOG, PUNAKHA	0.469	2.337		2.806	0.447	2.124		2.572	0.022	0.213		0.234
407.05	KABJISA GEWOG, PUNAKHA	0.477	1.866		2.343	0.439	1.802		2.241	0.038	0.064		0.102
407.06	LINGBUKHA GEWOG, PUNAKHA	0.470	0.635		1.105	0.430	0.625		1.055	0.040	0.010		0.050
407.07	SHEGENA GEWOG, PUNAKHA	0.490	0.865		1.355	0.465	0.791		1.256	0.025	0.074		0.099
407.08	TALO GEWOG, PUNAKHA	0.478	0.989		1.467	0.459	0.871		1.330	0.019	0.118		0.137
407.09	TEOWNAG GEWOG, PUNAKHA	0.535	1.455		1.990	0.525	0.108		0.633	0.010	1.347		1.357
407.10	ZOMI GEWOG, PUNAKHA	0.484	0.643		1.127	0.432	0.449		0.881	0.052	0.194		0.246
407.11	BABI GEWOG, PUNAKHA	0.318	0.329		0.647	0.282	0.264		0.546	0.036	0.065		0.101
407.12	TOEBI GEWOG, PUNAKHA	0.388	0.424		0.812	0.344	0.414		0.758	0.044	0.010		0.054
	Punakha D/khag & Geogs Total	123.835	117.859	0.000	241.694	122.750	104.433	0.000	227.184		13.426	0.000	14.510
408.01	DZONGKHAG ADMINISTRATION, WANGDUE PHODRANG	146.677	53.176		199.853	147.099	34.818		181.916	-0.422	18.358		17.937
408.02	BJENA GEWOG, WANGDUE PHODRANG	0.415	2.385		2.800	0.392	2.254		2.646	0.023	0.131		0.154
408.03	DANGCHU GEWOG, WANGDUE PHODRANG	0.418	1.683		2.101	0.409	1.433		1.842	0.009	0.250		0.259
408.04	DAGA GEWOG, WANGDUE PHODRANG	0.403	2.010		2.413	0.374	0.899		1.273	0.029	1.111		1.140
408.05	GANGTE GEWOG, WANGDUE PHODRANG	0.472	0.510		0.982	0.441	0.500		0.941	0.031	0.010		0.041
408.06	GASETSHO GOM GEWOG, WANGDUE PHODRANG	0.398	0.540		0.938	0.386	0.447		0.833	0.012	0.093		0.105
408.07	GASETSHO WOM GEWOG, WANGDUE PHODRANG	0.389	0.910		1.299	0.331	0.663		0.994	0.058	0.247		0.305
408.08	KAZHI GEWOG, WANGDUE PHODRANG	0.415	3.717		4.132	0.359	1.782		2.141	0.056	1.935		1.991
408.09	NAHI GEWOG, WANGDUE PHODRANG	0.409	2.324		2.733	0.376	2.214		2.590	0.033	0.110		0.143
408.10	NYISHO GEWOG, WANGDUE PHODRANG	0.409	1.360		1.769	0.282	0.404		0.686	0.127	0.956		1.083
408.11	PHANGYUL GEWOG, WANGDUE PHODRANG	0.409	2.535		2.944	0.381	0.880		1.261	0.028	1.655		1.683
408.12	PHOBI GEWOG, WANGDUE PHODRANG	0.426	0.810		1.236	0.377	0.090		0.467	0.049	0.720		0.769
408.13	RUEPISA GEWOG, WANGDUE PHODRANG	0.405	6.940		7.345	0.397	2.189		2.586	0.008	4.751		4.759
408.14	SEPHU GEWOG, WANGDUE PHODRANG	0.415	1.337		1.752	0.390	0.738		1.128	0.025	0.599		0.624
408.15	ATHANG GEWOG, WANGDUE PHODRANG	0.415	18.601		19.016	0.386	9.740		10.127	0.029	8.861		8.889
408.16	THEDTSHO GEWOG, WANGDUE PHODRANG	0.433	1.965		2.398	0.388	0.834		1.222	0.045	1.131		1.176
	Wangdue D/khag & Geogs Total	152.908	100.803	0.000	253.711	152.767	59.886	0.000	212.653		40.917	0.000	41.058
409.01	DZONGKHAG ADMINISTRATION, BUMTHANG	99.145	43.679		142.824	92.577	41.225		133.803	6.568	2.454		9.021
409.02	CHHOEKHOR GEWOG, BUMTHANG	0.491	3.493		3.984	0.469	3.171		3.640	0.022	0.322		0.344
409.03	CHHUME GEWOG, BUMTHANG	0.508	3.330		3.838	0.507	3.028		3.535	0.001	0.302		0.303

Schedule 3: REVISED BUDGET AND ACTUAL EXPENDITURE COMPARISON FOR THE FISCAL YEAR 2007-2008: BY ADMINISTRATIVE UNIT													
AU CODE	ADMINISTRATIVE UNIT	REVISED BUDGET APPROPRIATIONS				ACTUAL EXPENDITURE				AMOUNT OF VARIATION			
		CURRENT	CAPITAL	LEND/ REPAY.	TOTAL	CURRENT	CAPITAL	LEND/ REPAY.	TOTAL	CURRENT	CAPITAL	LEND/ REPAY.	TOTAL
409.04	TANG GEWOG, BUMTHANG	0.454	4.954		5.408	0.430	4.462		4.891	0.024	0.492		0.517
409.05	URA GEWOG, BUMTHANG	0.475	2.898		3.373	0.458	2.320		2.778	0.017	0.578		0.595
	Bumthang D/khag & Geogs Total	101.073	58.354	0.000	159.427	94.441	54.206	0.000	148.647		4.148	0.000	10.780
410.01	DZONGKHAG ADMINISTRATION, SARPANG	139.319	61.298		200.617	135.902	45.726		181.628	3.417	15.572		18.989
410.02	BHUR GEWOG, SARPANG	0.552	0.875		1.427	0.465	0.854		1.319	0.087	0.021		0.108
410.03	CHUZAGANG GEWOG, SARPANG	0.460	0.447		0.907	0.436	0.311		0.747	0.024	0.136		0.160
410.04	DEKILING GEWOG, SARPANG	0.447	2.735		3.182	0.382	0.681		1.062	0.065	2.054		2.120
410.05	DOEBAN GEWOG, SARPANG	0.411	2.000		2.411	0.387	1.680		2.067	0.024	0.320		0.344
410.07	GELEPHU GEWOG, SARPANG	0.413			0.413	0.382			0.382	0.031			0.031
410.08	HILLEY GEWOG, SARPANG	0.495	0.265		0.760	0.419			0.419	0.076	0.265		0.341
410.09	JIGMECHOLING GEWOG, SARPANG	0.540	1.154		1.694	0.492	0.976		1.469	0.048	0.178		0.225
410.10	LHAMAYZINGKHA GEWOG, SARPANG		0.020		0.020		0.019		0.019		0.001		0.001
410.12	SARPANGTAR GEWOG, SARPANG	0.402	1.120		1.522	0.364	0.867		1.231	0.038	0.253		0.291
410.13	SERZHONG GEWOG, SARPANG	0.439	0.946		1.385	0.401	0.817		1.218	0.038	0.129		0.167
410.14	SINGHI GEWOG, SARPANG	0.399	0.215		0.614	0.341	0.161		0.502	0.058	0.054		0.112
410.16	UMLING GEWOG, SARPANG	0.468	0.932		1.400	0.422	0.414		0.835	0.046	0.518		0.565
410.17	TAREYTHANG GEWOG, SARPANG	0.295	0.015		0.310	0.273	0.015		0.288	0.022	0.000		0.022
	Sarpang D/khag & Geogs Total	144.640	72.022	0.000	216.662	140.666	52.520	0.000	193.186		19.502	0.000	23.476
411.01	DZONGKHAG ADMINISTRATION, ZHEMGANG	136.126	53.022		189.148	135.110	28.359		163.468	1.016	24.663		25.680
411.02	BARDO GEWOG, ZHEMGANG	0.462	1.891		2.353	0.459	1.890		2.348	0.003	0.001		0.005
411.03	BJOKA GEWOG, ZHEMGANG	0.372	1.230		1.602	0.357	1.018		1.375	0.015	0.212		0.227
411.04	NANGKOR GEWOG, ZHEMGANG	2.448	12.753		15.201	1.895	5.767		7.662	0.553	6.986		7.539
411.05	NGANGLA GEWOG, ZHEMGANG	0.456	2.880		3.336	0.444	1.635		2.079	0.012	1.245		1.257
411.06	PHANGKHAR GEWOG, ZHEMGANG	0.520	1.302		1.822	0.519	1.299		1.818	0.001	0.003		0.004
411.07	SHINGKAR GEWOG, ZHEMGANG	0.420	1.545		1.965	0.402	1.397		1.799	0.018	0.148		0.166
411.08	TRONG GEWOG, ZHEMGANG	0.413	4.167		4.580	0.408	2.010		2.417	0.005	2.157		2.163
411.09	GOSHING GEWOG, ZHEMGANG	0.391	1.417		1.808	0.377	1.409		1.786	0.014	0.008		0.022
	Total for Dzongkhags	141.608	80.207	0.000	221.815	139.970	44.783	0.000	184.753		35.424	0.000	37.062
412.01	DZONGKHAG ADMINISTRATION, TRONGSA	100.727	106.669		207.396	100.249	67.221		167.470	0.478	39.448		39.926
412.02	DRAGTENG GEWOG, TRONGSA	0.389	1.220		1.609	0.380	1.158		1.538	0.009	0.062		0.071
412.03	KORPHU GEWOG, TRONGSA	0.339	7.467		7.806	0.338	3.990		4.328	0.001	3.477		3.478
412.04	LANGTHEL GEWOG, TRONGSA	0.364	2.725		3.089	0.355	1.934		2.289	0.009	0.791		0.800
412.05	NUBI GEWOG, TRONGSA	0.381	16.034		16.415	0.381	7.595		7.975	0.000	8.439		8.440
412.06	TANGBI GEWOG, TRONGSA	0.329	2.207		2.536	0.307	1.184		1.491	0.022	1.023		1.045
	Trongsa D/khags & Geogs Total	102.529	136.322	0.000	238.851	102.010	83.082	0.000	185.092		53.240	0.000	53.759
413.01	DZONGKHAG ADMINISTRATION, LHUENTSE	95.909	90.472		186.381	95.124	59.105		154.229	0.785	31.367		32.152
413.02	GANGZUR GEWOG, LHUENTSE	0.464	0.456		0.920	0.441	0.443		0.885	0.023	0.013		0.035
413.03	JAREY GEWOG, LHUENTSE	0.456	2.179		2.635	0.436	2.165		2.600	0.020	0.014		0.035
413.04	KHOMA GEWOG, LHUENTSE	0.467	1.911		2.378	0.432	1.890		2.322	0.035	0.021		0.056
413.05	KURTOE GEWOG, LHUENTSE	0.430	1.910		2.340	0.397	1.892		2.290	0.033	0.018		0.050
413.06	MINJAY GEWOG, LHUENTSE	0.402	0.574		0.976	0.369	0.524		0.892	0.033	0.050		0.084
413.07	MINBI GEWOG, LHUENTSE	0.459	1.618		2.077	0.446	1.597		2.043	0.013	0.021		0.034
413.08	METSHO GEWOG, LHUENTSE	0.469	1.668		2.137	0.374	1.536		1.910	0.095	0.132		0.227
413.09	TSENKHAR GEWOG, LHUENTSE	0.383	0.724		1.107	0.363	0.681		1.044	0.020	0.043		0.063
	Lhuentse D/khag & Geogs Total	99.439	101.512	0.000	200.951	98.382	69.833	0.000	168.215		31.679	0.000	32.736
414.01	DZONGKHAG ADMINISTRATION, MONGAR	175.254	86.959		262.213	171.416	67.110		238.526	3.838	19.849		23.687
414.02	BALAM GEWOG, MONGAR	0.348	1.715		2.063	0.344	1.340		1.685	0.004	0.375		0.378
414.03	CHALI GEWOG, MONGAR	0.379	0.965		1.344	0.374	0.965		1.338	0.005	0.000		0.006
414.04	CHASKHAR GEWOG, MONGAR	0.386	1.515		1.901	0.383	1.492		1.874	0.003	0.023		0.027
414.05	DRAMETSE GEWOG, MONGAR	0.353	1.065		1.418	0.302	0.808		1.109	0.051	0.257		0.309

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		CURRENT	CAPITAL	LEND/ REPAY.	TOTAL	CURRENT	CAPITAL	LEND/ REPAY.	TOTAL	CURRENT	CAPITAL	LEND/ REPAY.	TOTAL
414.06	DREPONG GEWOG, MONGAR	0.378	1.440		1.818	0.365	1.289		1.655	0.013	0.151		0.163
414.07	GONGDUE GEWOG, MONGAR	0.374	1.175		1.549	0.372	1.050		1.422	0.002	0.125		0.127
414.08	JURMEY GEWOG, MONGAR	0.389	1.090		1.479	0.362	0.940		1.302	0.027	0.150		0.177
414.09	KENGGHAR GEWOG, MONGAR	0.427	1.020		1.447	0.427	0.809		1.236	0.000	0.211		0.211
414.10	MONGAR GEWOG, MONGAR	0.431	0.905		1.336	0.425	0.903		1.328	0.006	0.002		0.008
414.11	NGATSHANG GEWOG, MONGAR	0.368	0.895		1.263	0.367	0.766		1.132	0.001	0.129		0.131
414.12	SALENG GEWOG, MONGAR	0.420	0.880		1.300	0.418	0.880		1.297	0.002	0.000		0.003
414.13	SHERIMUNG GEWOG, MONGAR	0.376	0.880		1.256	0.372	0.480		0.852	0.004	0.400		0.404
414.14	SILAMBI GEWOG, MONGAR	0.361	0.900		1.261	0.367	0.485		0.851	-0.006	0.415		0.410
414.15	THANGRONG GEWOG, MONGAR	0.376	1.501		1.877	0.373	1.500		1.873	0.003	0.001		0.004
414.16	TSAKALING GEWOG, MONGAR	0.382	1.500		1.882	0.378	1.137		1.515	0.004	0.363		0.367
414.17	TSAMANG GEWOG, MONGAR	0.362	1.238		1.600	0.359	0.922		1.281	0.003	0.316		0.319
414.18	NARANG GEWOG	0.358	1.170		1.528	0.355	1.146		1.501	0.003	0.024		0.027
	Mongar D/khag & Geogs Total	181.722	106.813	0.000	288.535	177.757	84.021	0.000	261.778		22.792	0.000	26.757
415.01	DZONGKHAG ADMINISTRATION, PEMAGATSHEL	134.476	102.119		236.595	130.314	63.886		194.200	4.162	38.233		42.395
415.02	CHONGSHING GEWOG, PEMAGATSHEL	0.395	0.500		0.895	0.393	0.481		0.874	0.002	0.019		0.021
415.03	CHHIMONG GEWOG, PEMAGATSHEL	0.378	1.061		1.439	0.333	0.984		1.317	0.045	0.077		0.122
415.04	DUNGMIN GEWOG, PEMAGATSHEL	0.383	0.430		0.813	0.382	0.407		0.789	0.001	0.023		0.024
415.05	KHAR GEWOG, PEMAGATSHEL	0.424	3.015		3.439	0.418	1.214		1.632	0.006	1.801		1.807
415.06	SHUMER GEWOG, PEMAGATSHEL	0.448	1.191		1.639	0.448	1.130		1.577	0.000	0.061		0.062
415.07	YURUNG GEWOG, PEMAGATSHEL	0.388	0.800		1.188	0.385	0.799		1.184	0.003	0.001		0.004
415.08	ZOBEL GEWOG, PEMAGATSHEL	0.400	0.880		1.280	0.398	0.875		1.273	0.002	0.005		0.007
415.09	DECHELING GEWOG, PEMAGATSHEL	0.424	2.377		2.801	0.400	2.153		2.552	0.024	0.224		0.249
415.10	NORBUGANG GEWOG, PEMAGATSHEL	0.384	1.338		1.722	0.356	1.161		1.516	0.028	0.177		0.206
415.11	NANONG GEWOG, PEMAGATSHEL	0.476	1.900		2.376	0.462	1.866		2.328	0.014	0.034		0.048
415.12	CHHOKHORLING GEWOG, PEMAGATSHEL	0.364	2.180		2.544	0.338	2.076		2.413	0.026	0.104		0.131
	P/Gatshel D/khag & Geogs Total	138.940	117.791	0.000	256.731	134.625	77.032	0.000	211.656		40.759	0.000	45.075
416.01	DZONGKHAG ADMINISTRATION, SAMDRUP JONGKHAR	142.973	200.263		343.236	138.827	103.005		241.832	4.146	97.258		101.404
416.02	PHUENTSHOTHANG GEWOG, SAMDRUP JONGKHAR	0.461	1.345		1.806	0.435	0.875		1.310	0.026	0.470		0.496
416.03	PEMATHANG GEWOG, SAMDRUP JONGKHAR	0.399	1.145		1.544	0.370	0.032		0.402	0.029	1.113		1.142
416.05	GOMDAR GEWOG, SAMDRUP JONGKHAR	0.421	1.066		1.487	0.398	1.044		1.442	0.023	0.022		0.045
416.06	LANGCHENPHU GEWOG, SAMDRUP JONGKHAR	0.403	1.486		1.889	0.377	1.162		1.540	0.026	0.324		0.349
416.07	LAURI GEWOG, SAMDRUP JONGKHAR	0.453	1.570		2.023	0.434	0.601		1.035	0.019	0.969		0.988
416.08	MARTSHALLA GEWOG, SAMDRUP JONGKHAR	0.462	1.390		1.852	0.448	1.048		1.495	0.014	0.342		0.357
416.10	ORONG GEWOG, SAMDRUP JONGKHAR	0.405	0.800		1.205	0.357	0.798		1.154	0.048	0.002		0.051
416.11	SAMRANG GEWOG, SAMDRUP JONGKHAR	0.149			0.149	0.116			0.116	0.033			0.033
416.12	SERTHI GEWOG, SAMDRUP JONGKHAR	0.441	1.655		2.096	0.424	1.459		1.883	0.017	0.196		0.213
416.13	DEOTHANG GEWOG, SAMDRUPJONGKHAR	0.395	1.095		1.490	0.367	0.808		1.174	0.028	0.287		0.316
416.14	WANGPHU GEWOG, SAMDRUPJONGKHAR	0.388	0.300		0.688	0.359	0.066		0.425	0.029	0.234		0.263
	S/Jongkhar D/khag & Geogs Total	147.350	212.115	0.000	359.465	142.912	110.898	0.000	253.809		101.217	0.000	105.656
417.01	DZONGKHAG ADMINISTRATION, TRASHIGANG	248.998	114.593		363.591	239.252	77.196		316.448	9.746	37.397		47.143
417.02	BARTSHAM GEWOG, TRASHIGANG	0.434	1.006		1.440	0.400	0.951		1.351	0.034	0.055		0.089
417.03	BIDUNG GEWOG, TRASHIGANG	0.434	0.580		1.014	0.414	0.555		0.968	0.020	0.025		0.046
417.04	KANGLUNG GEWOG, TRASHIGANG	0.439	1.350		1.789	0.404	1.319		1.723	0.035	0.031		0.066
417.05	KANGPARA GEWOG, TRASHIGANG	0.421	1.100		1.521	0.410	0.834		1.243	0.011	0.266		0.278
417.06	KHALING GEWOG, TRASHIGANG	0.453	0.970		1.423	0.441	0.547		0.989	0.012	0.423		0.434
417.07	LUMANG GEWOG, TRASHIGANG	0.454	1.650		2.104	0.432	1.081		1.513	0.023	0.569		0.591
417.08	MERAK GEWOG, TRASHIGANG	0.408	0.750		1.158	0.374	0.243		0.617	0.034	0.507		0.541
417.10	PHONGMEY GEWOG, TRASHIGANG	0.466	0.460		0.926	0.427	0.235		0.662	0.039	0.225		0.264
417.11	RADHI GEWOG, TRASHIGANG	2.686	2.035		4.721	2.249	1.758		4.007	0.437	0.277		0.714

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		CURRENT	CAPITAL	LEND/ REPAY.	TOTAL	CURRENT	CAPITAL	LEND/ REPAY.	TOTAL	CURRENT	CAPITAL	LEND/ REPAY.	TOTAL
417.12	SAKTEN GEWOG, TRASHIGANG	0.389	1.500		1.889	0.353	1.195		1.549	0.036	0.305		0.340
417.13	SAMKHAR GEWOG, TRASHIGANG	0.464	1.100		1.564	0.402	0.669		1.071	0.062	0.431		0.493
417.14	SHONGPHU GEWOG, TRASHIGANG	0.446	0.988		1.434	0.408	0.835		1.242	0.038	0.153		0.192
417.15	THRIMSHING GEWOG, TRASHIGANG	0.448	0.924		1.372	0.425	0.810		1.235	0.023	0.114		0.137
417.16	UZORONG GEWOG, TRASHIGANG	0.464	0.750		1.214	0.415	0.749		1.164	0.049	0.001		0.050
417.17	YANGNEER GEWOG, TRASHIGANG	0.451	0.820		1.271	0.396	0.811		1.208	0.055	0.009		0.063
	Trashigang D/khag & Geogs Total	257.855	130.576	0.000	388.431	247.202	89.788	0.000	336.990		40.788	0.000	51.441
418.01	DZONGKHAG ADMINISTRATION, THIMPHU	154.779	149.669		304.448	145.575	118.387		263.962	9.204	31.282		40.486
418.02	BABI GEWOG, THIMPHU	0.234			0.234	0.231			0.231	0.003			0.003
418.03	CHANG GEWOG, THIMPHU	0.483	1.908		2.391	0.474	1.144		1.618	0.009	0.764		0.773
418.04	DAGALA GEWOG, THIMPHU	0.392	0.259		0.651	0.358	0.105		0.463	0.034	0.154		0.188
418.05	GAYNEY GEWOG, THIMPHU	0.586	2.305		2.891	0.564	1.934		2.498	0.022	0.371		0.393
418.06	KAWANG GEWOG, THIMPHU	0.496	2.403		2.899	0.458	0.428		0.886	0.038	1.975		2.013
418.07	LINGSHI GEWOG, THIMPHU	0.425	1.900		2.325	0.419	0.484		0.904	0.006	1.416		1.421
418.08	MEWANG GEWOG, THIMPHU	0.592	4.091		4.683	0.578	2.772		3.350	0.014	1.319		1.333
418.09	NARO GEWOG, THIMPHU	0.375	0.160		0.535	0.371	0.158		0.530	0.004	0.002		0.005
418.10	SOE GEWOG, THIMPHU	0.398	2.459		2.857	0.388	0.622		1.010	0.010	1.837		1.847
418.12	TOEBI GEWOG, THIMPHU	0.211	0.018		0.229	0.210			0.210	0.001	0.018		0.019
	Thimphu D/khag & Geogs Total	158.971	165.172	0.000	324.143	149.627	126.034	0.000	275.661		39.138	0.000	48.482
419.01	DZONGKHAG ADMINISTRATION, GASA	42.335	54.833		97.168	37.090	33.057		70.146	5.245	21.776		27.022
419.02	KHAME GEWOG, GASA	0.490	2.573		3.063	0.459	2.137		2.597	0.031	0.436		0.466
419.03	KHATOE GEWOG, GASA	0.619	1.247		1.866	0.516	1.045		1.561	0.103	0.202		0.305
419.04	LAYA GEWOG, GASA	0.647	1.572		2.219	0.607	0.626		1.233	0.040	0.946		0.986
419.05	LUNANA GEWOG, GASA	0.924	0.550		1.474	0.584	0.127		0.711	0.340	0.423		0.763
	Gasa D/khag & Geogs Total	45.015	60.775	0.000	105.790	39.256	36.993	0.000	76.248		23.782	0.000	29.542
420.01	DZONGKHAG ADMINISTRATION, TRASHIYANGTSE	110.519	50.473		160.992	103.746	36.594		140.341	6.773	13.879		20.651
420.02	BUMDELING GEWOG, TRASHIYANGTSE	0.413	1.095		1.508	0.397	1.029		1.426	0.016	0.066		0.082
420.03	JAMKHAR GEWOG, TRASHIYANGTSE	0.395	1.100		1.495	0.389	1.076		1.465	0.006	0.024		0.030
420.04	KHAMDANG GWOG, TRASHIYANGTSE	0.431	1.280		1.711	0.407	0.897		1.303	0.024	0.383		0.408
420.05	RAMJAR GEWOG, TRASHIYANGTSE	0.371	1.700		2.071	0.354	1.700		2.054	0.017	0.000		0.017
420.06	TOETSHO GEWOG, TRASHIYANGTSE	0.407	1.000		1.407	0.401	0.980		1.381	0.006	0.020		0.026
420.07	TONGSHANG GEWOG, TRASHIYANGTSE	0.419	1.255		1.674	0.404	1.219		1.624	0.015	0.036		0.050
420.08	YALLANG GEWOG, TRASHIYANGTSE	0.419	1.200		1.619	0.417	1.199		1.617	0.002	0.001		0.002
420.09	YANGTSE GEWOG, TRASHIYANGTSE	0.407	1.000		1.407	0.405	0.911		1.316	0.002	0.089		0.091
	T/Yangtse D/khag & Geogs Total	113.781	60.103	0.000	173.884	106.922	45.605	0.000	152.527		14.498	0.000	21.357
	Total for Dzongkhags	2,715.963	1,690.704	0.000	4,406.667	2,632.640	1,172.641	0.000	3,805.281	83.323	518.063	0.000	601.386
	Total for Geogs	98.174	386.684	0.000	484.858	90.643	255.247	0.000	345.890	-83.323	131.437	0.000	138.968
	Total for Dzongkhags + Geogs	2,814.137	2,077.388	0.000	4,891.525	2,723.283	1,427.888	0.000	4,151.171	0.000	649.500	0.000	740.354
	Grand Total	10,611.661	14,212.555	2,190.609	27,014.825	9,725.719	9,967.310	2,116.677	21,809.705	108.807	4,245.245	73.932	5,205.120

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Schedule 4: EXPENDITURE SUMMARY BY OBJECT CODE FOR THE FISCAL YEAR 2007-2008						
OBC	OBJECT CODE DESCRIPTION	RGoB	EXTERNAL		TOTAL	% of Total
			GRANT	LOAN		
	<i>CURRENT EXPENDITURE</i>					
1.01	Pay & Allowances	3,152.566	21.973		3,174.538	14.56
2.01	Other Personnel Emoluments	337.404	12.995		350.399	1.61
3.01	Medical Benefits - Incountry	0.800			0.800	0.00
3.02	Medical Benefits - Outside Bhutan	123.651			123.651	0.57
4.01	Special Allowance	37.700			37.700	0.17
4.02	Special Allowance - Kidu/Pensioners	0.968			0.968	0.00
5.01	Stipends	208.380	6.809	0.183	215.372	0.99
11.01	Travel - Incountry	1,079.174	17.659	0.058	1,096.891	5.03
11.02	Travel - Outside Bhutan	56.679	21.960		78.638	0.36
12.01	Utilities -Telephones, Telex, Fax, E-mail, Internet	120.890	5.844	0.026	126.760	0.58
12.02	Utilities -Telegram, Wireless Transmission, Postage	26.604	0.618	0.012	27.234	0.12
12.03	Utilities - Electricity, Water, Sewerage	69.208	0.303		69.512	0.32
12.04	Utilities - Others	35.088	0.104		35.192	0.16
13.01	Rental of Properties - Buildings	50.643	1.763		52.406	0.24
13.02	Rental of Properties - Vehicles	5.987	12.903	0.895	19.786	0.09
13.03	Rental of Properties - Others	2.292	0.061		2.354	0.01
14.01	S & M - Office Supplies, Printing, Publications	191.644	41.801	0.197	233.642	1.07
14.02	S & M - Medicines & Laboratory Consumables	166.774	12.012	0.400	179.186	0.82
14.03	S & M - Fertilizers, Chemicals, Manures, Inoculants	2.797	0.289		3.087	0.01
14.04	S & M - Seeds, Seedlings	10.504	6.749		17.253	0.08
14.05	S & M - Animal Feeds	16.450			16.450	0.08
14.06	S & M - Uniforms, Extension Kits, Linens	58.541	1.461	0.447	60.449	0.28
14.07	S & M -Text Books,Library,Stationeries&Sports Item	179.124	4.514	21.410	205.048	0.94
14.08	S & M - Others	151.491	9.237		160.728	0.74
15.01	Maintenance of Property - Buildings	75.619	1.791	2.203	79.613	0.37
15.02	Maintenance of Property - Vehicles	172.373	2.744	1.093	176.210	0.81
15.03	Maintenance of Property - Roads	115.801	0.263	0.327	116.392	0.53
15.04	Maintenance of Property - Bridges	4.264			4.264	0.02
15.05	Maintenance of Property - Equipment	59.876	0.575	0.096	60.546	0.28
15.06	Maintenance of Property - Plantations	5.576	0.336	0.018	5.930	0.03
15.07	Maintenance of Property - Computers	20.122	1.220	0.361	21.703	0.10
15.08	Maintenance of Property - Others	4.216	3.204	0.065	7.484	0.03
17.01	Op. Exp. - Advertising	45.404	4.282		49.685	0.23
17.02	Op. Exp.-Taxes,Duties,Royalties,H/ling & Bank Charges	19.090	6.943		26.033	0.12
17.03	Op. Exp. - Transportation	52.644	1.725	0.042	54.411	0.25
17.04	Op. Exp. - Energy/Propulsion Charges	1.697	0.005		1.702	0.01
17.05	Op. Exp. - Purchase of Power		0.012		0.012	0.00
17.06	Op. Exp. - Items for Processing/ Manufacturing	5.616			5.616	0.03
17.07	Op. Exp. - Others	71.726	35.698		107.424	0.49
17.08	Op. Exp. - Incountry Meetings and Celebration	0.069	1.679		1.748	0.01
18.01	Hospitality & Entertainment	78.803	3.084		81.887	0.38
19.01	Write Off - Stocks, Loss of Cash/Goods	2.183	0.048		2.231	0.01
21.01	Current Grants - Individuals/Non-profit Orgs.	153.030	10.760	0.994	164.785	0.76
21.02	Current Grants - Sungchop	115.774			115.774	0.53
21.03	Current Grants - Rural Life Insurance Scheme	28.591			28.591	0.13
22.01	Current Grants - Financial Institutions	4.543			4.543	0.02
22.02	Current Grants - Non-Financial Institutions	232.048	8.355		240.403	1.10
24.01	Subscriptions to International Organisation	59.606	0.048		59.654	0.27
24.03	Contributions - Provident Fund	215.915	0.232		216.147	0.99
25.01	Retirement Benefits	85.532	0.117		85.649	0.39
31.01	Interest Payment - Internal	86.775			86.775	0.40
31.02	Interest Payment - External	1,632.461			1,632.461	7.49

Schedule 4: EXPENDITURE SUMMARY BY OBJECT CODE FOR THE FISCAL YEAR 2007-2008						
OBC	OBJECT CODE DESCRIPTION	RGoB	EXTERNAL		TOTAL	% of Total
			GRANT	LOAN		
	TOTAL CURRENT EXPENDITURE	9,434.715	262.176	28.827	9,725.719	44.59

Schedule 4: EXPENDITURE SUMMARY BY OBJECT CODE FOR THE FISCAL YEAR 2007-2008						
OBC	OBJECT CODE DESCRIPTION	RGoB	EXTERNAL		TOTAL	% of Total
			GRANT	LOAN		
	<i>CAPITAL EXPENDITURE</i>					
41.01	Acquisition of Immobile Property - Land	19.765			19.765	0.09
41.02	Acquisition of Immobile Property - Buildings	1.134			1.134	0.01
45.01	Training - Human Resource Development	142.246	383.041	9.430	534.716	2.45
45.02	Training - Others	94.502	149.894	19.236	263.633	1.21
51.01	Exp. on Structure - Buildings	1,240.312	776.583	263.667	2,280.562	10.46
51.02	Exp. on Structure - Roads(incl.culverts,drns)	1,198.788	1,174.743	106.561	2,480.091	11.37
51.03	Exp. on Structure - Bridges	105.967	20.593	3.021	129.581	0.59
51.04	Exp. on Structure - Irrigation Channels	10.099	1.171	13.718	24.989	0.11
51.05	Exp. on Structure - Drainage Systems	5.436	1.440		6.876	0.03
51.06	Exp. on Structure - Water Supply & Sanitation	116.088	74.724	0.260	191.072	0.88
51.07	Exp. on Structure - Plantations	10.953	1.814	0.546	13.313	0.06
51.08	Exp. on Structure - Others	277.664	86.809	25.394	389.866	1.79
52.01	Plant & Equipt. - Roads	1.736	0.204		1.940	0.01
52.02	Plant & Equipt. - Power Generation	9.907	5.480		15.388	0.07
52.03	Plant & Equipt. - Power Trans. & Dist.	8.095	5.065	0.256	13.416	0.06
52.04	Plant & Equipt. - Telecommunications	8.246	10.556		18.802	0.09
52.05	Plant & Equipt. - Agricultural Machineries	5.859	0.164		6.022	0.03
52.06	Plant & Equipt. - Livestock	2.170	8.130	1.469	11.769	0.05
52.07	Plant & Equipt. - Hospital/Lab. Equipment	57.610	152.940	0.896	211.445	0.97
52.08	Plant & Equipt. - General Tools, Instruments	232.810	21.577	18.944	273.331	1.25
53.01	Purchase of Vehicles	142.503	22.567		165.070	0.76
54.01	Furniture	104.931	27.320	30.084	162.336	0.74
54.02	Office Equipment	56.516	50.826	1.430	108.772	0.50
54.03	Computers & Peripherals	99.446	48.851	10.196	158.493	0.73
55.01	Professional Services	47.316	225.718	32.000	305.035	1.40
61.01	Capital Grants - Individuals/Non-Profit Orgs.	121.294	12.900		134.194	0.62
61.02	Capital Grants - Sungchop	0.500			0.500	0.00
62.02	Capital Grants - Non-Financial Institutions	58.591	1,330.246		1,388.837	6.37
63.01	Acquisition of Equities/Shares	290.000	366.363		656.363	3.01
	TOTAL CAPITAL EXPENDITURE	4,470.481	4,959.720	537.108	9,967.310	45.70
	<i>LENDING EXPENDITURE</i>					
65.02	Loans - Enterprises	20.000		19.892	39.892	0.18
	TOTAL LENDING EXPENDITURE	20.000	0.000	19.892	39.892	0.18
	<i>REPAYMENT EXPENDITURE</i>					
70.01	Repayment of Debt Principal - Internal	175.302			175.302	0.80
70.02	Repayment of Debt Principal - External	1,901.482			1,901.482	8.72
	TOTAL REPAYMENT EXPENDITURE	2,076.784	0.000	0.000	2,076.784	9.52
	TOTAL EXPENDITURE	16,001.981	5,221.897	585.828	21,809.705	100.00

Schedule 5: EXPENDITURE SUMMARY FOR THE FISCAL YEAR 2007-2008: BY FUNCTION													
AU CODE	AU ACRONYM	PR CODE	PROGRAMME NAME	EXPENDITURE					FINANCING			% of Total	
				CURRENT	CAPITAL	LEND	REPAY	TOTAL	RGBOB	EXTERNAL			GRAND 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	15.082	0.176			15.258	15.258			15.258	0.07
102.01	NAB	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	19.164	55.794			74.958	43.810	31.148	31.148	74.958	0.34
103.01	RAC	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	13.008	20.722			33.731	33.731			33.731	0.15
104.01	CRA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	26.878	30.353			57.231	45.015	12.217	12.217	57.231	0.26
107.01	PCS SECT	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	17.905	20.744			38.650	21.149	17.501	17.501	38.650	0.18
108.01	AUDIT	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	50.786	5.081			55.867	52.225	3.642	3.642	55.867	0.26
109.01	RCSC SECT	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	16.850	67.309			84.159	19.011	65.149	65.149	84.159	0.39
111.01	BOC	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	25.942	1.634			27.577	27.577			27.577	0.13
114.01	NEC	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	17.001	26.198			43.199	15.328	27.871	27.871	43.199	0.20
116.01	CBS	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	17.590	3.008			20.597	8.220	12.377	12.377	20.597	0.09
118.01	CS SECT	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	12.577	10.919			23.495	20.332	3.163	3.163	23.495	0.11
120.01	OAG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	9.938	4.760			14.699	13.424	1.275	1.275	14.699	0.07
122.01	NSB	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	13.283	7.527			20.811	11.757	9.054	9.054	20.811	0.10
123.01	OACC	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	9.472	11.462			20.935	11.402	9.533	9.533	20.935	0.10
124.01	OEC	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	256.256	47.139			303.396	259.029	44.366	44.366	303.396	1.39
126.01	BNCA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	3.128	2.242			5.370	4.646	0.724	0.724	5.370	0.02
127.01	HM/SECT	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	16.535	44.214			60.749	60.749			60.749	0.28
130.01	NLC	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	59.014	77.140			136.154	134.338	1.816	1.816	136.154	0.62
202.01	MOF	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	195.565	115.265			310.830	309.376	1.454	1.454	310.830	1.43
203.01	MFA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	95.016	34.936			129.952	129.446	0.506	0.506	129.952	0.60
401.01	DZ:CDA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	26.702	48.545			75.247	75.247			75.247	0.35
401.02	GWG:SPG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.488	0.021			0.509	0.509			0.509	0.00
401.03	GWG:BOG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.521	0.010			0.531	0.531			0.531	0.00
401.04	GWG:CHG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.423	0.009			0.432	0.432			0.432	0.00
401.05	GWG:DAG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.344	0.050			0.394	0.394			0.394	0.00
401.06	GWG:GTG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.360	0.757			1.117	1.117			1.117	0.01
401.07	GWG:LKG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.500				0.500	0.500			0.500	0.00
401.08	GWG:DUG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.359	0.216			0.575	0.575			0.575	0.00
401.09	GWG:GLG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.375	0.080			0.455	0.455			0.455	0.00
401.10	GWG:MEG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.430	1.270			1.700	1.700			1.700	0.01
401.11	GWG:PLG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.351	0.036			0.387	0.387			0.387	0.00
401.12	GWG:BLG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.515	0.010			0.525	0.525			0.525	0.00
402.01	DZ:HAA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	12.984	1.940			14.924	14.924			14.924	0.07
402.02	GWG:BJE	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.405	0.030			0.435	0.435			0.435	0.00
402.03	GWG:KSH	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.405	0.086			0.491	0.491			0.491	0.00
402.04	GWG:SBY	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.394	0.017			0.411	0.411			0.411	0.00
402.05	GWG:SAM	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.382	0.030			0.411	0.411			0.411	0.00
402.06	GWG:USE	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.391	0.024			0.415	0.415			0.415	0.00
402.07	GAKEYLING	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.369	0.072			0.441	0.441			0.441	0.00
403.01	DZ:PARO	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	18.670	9.534			28.204	28.204			28.204	0.13
403.02	GWG:DOB	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.386	0.045			0.430	0.430			0.430	0.00
403.03	GWG:DOG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.430				0.430	0.430			0.430	0.00
403.04	GWG:DOT	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.387	0.080			0.467	0.467			0.467	0.00
403.05	GWG:HOR	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.346	0.025			0.371	0.371			0.371	0.00
403.06	GWG:LAN	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.394	0.735			1.129	1.129			1.129	0.01
403.07	GWG:LUN	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.403				0.403	0.403			0.403	0.00
403.08	GWG:NAJ	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.505				0.505	0.505			0.505	0.00
403.09	GWG:SHA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.439				0.439	0.439			0.439	0.00
403.10	GWG:TSE	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.435				0.435	0.435			0.435	0.00
403.11	GWG:WAN	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.377	0.047			0.424	0.424			0.424	0.00
404.01	DZ:SD	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	24.201	7.936			32.137	32.137			32.137	0.15
404.02	GWG:BARA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.520				0.520	0.520			0.520	0.00
404.03	GWG:BIRU	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.499	0.193			0.692	0.692			0.692	0.00
404.04	GWG:CHAR	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.414				0.414	0.414			0.414	0.00
404.05	GWG:CHENI	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.474				0.474	0.474			0.474	0.00
404.06	GWG:DEN	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.467				0.467	0.467			0.467	0.00
404.07	GWG:DOR	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.554	0.027			0.581	0.581			0.581	0.00
404.08	GWG:DUMT	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.418	0.150			0.568	0.568			0.568	0.00
404.09	GWG:GHUMA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.435	0.049			0.484	0.484			0.484	0.00
404.10	GWG:LHA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.424				0.424	0.424			0.424	0.00

Schedule 5: EXPENDITURE SUMMARY FOR THE FISCAL YEAR 2007-2008: BY FUNCTION															
AU CODE	AU ACCRONYM	PR CODE	PROGRAMME NAME	EXPENDITURE					FINANCING				% of Total		
				CURRENT	CAPITAL	LEND	REPAY	TOTAL	RGOB	EXTERNAL				GRAND TOTAL	
										GRANT	LOAN	TOTAL			
404.12	GWG:NAINI	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.396	0.158			0.554	0.554				0.554	0.00	
404.13	GWG:PUG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.523				0.523	0.523				0.523	0.00	
404.14	GWG:SAM	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.518				0.518	0.518				0.518	0.00	
404.15	GWG:SIP	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.414				0.414	0.414				0.414	0.00	
404.16	GWG:TAD	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.528				0.528	0.528				0.528	0.00	
404.17	GWG:TEN	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.406				0.406	0.406				0.406	0.00	
405.01	DZ:TD	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	17.300	53.748			71.048	70.488	0.560		0.560	71.048	0.33	
405.02	GWG:BEG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.358	0.017			0.375	0.375				0.375	0.00	
405.03	GWG:DUG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.336	0.010			0.346	0.346				0.346	0.00	
405.04	GWG:BAG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.373	0.017			0.390	0.390				0.390	0.00	
405.05	GWG:GOG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.386	0.096			0.482	0.482				0.482	0.00	
405.06	GWG:RAG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.346	0.016			0.362	0.362				0.362	0.00	
405.07	GWG:KIG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.364	0.016			0.379	0.379				0.379	0.00	
405.08	GWG:MEG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.374	0.015			0.389	0.389				0.389	0.00	
405.09	GWG:PAT	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.348	0.012			0.360	0.360				0.360	0.00	
405.10	GWG:PGC	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.383	0.021			0.404	0.404				0.404	0.00	
405.11	GWG:SHG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.334	0.017			0.351	0.351				0.351	0.00	
405.12	GWG:TSG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.367	0.005			0.372	0.372				0.372	0.00	
405.13	GWG:TGR	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.358	0.010			0.368	0.368				0.368	0.00	
406.01	DZ:DDA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	19.098	7.513			26.612	26.612				26.612	0.12	
406.02	GWG:DOR	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.361	0.020			0.381	0.381				0.381	0.00	
406.03	GWG:DRU	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.374	0.020			0.394	0.394				0.394	0.00	
406.04	GWG:GESAR	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.331	0.020			0.351	0.351				0.351	0.00	
406.05	GWG:GOSH	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.341	0.073			0.414	0.414				0.414	0.00	
406.06	GWG:KAN	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.357	0.025			0.381	0.381				0.381	0.00	
406.07	GWG:KHEBI	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.375	0.020			0.395	0.395				0.395	0.00	
406.08	GWG:LAJA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.350	0.016			0.366	0.366				0.366	0.00	
406.09	GWG:T DING	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.362	0.497			0.859	0.859				0.859	0.00	
406.10	GWG:T GANG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.350	0.033			0.383	0.383				0.383	0.00	
406.11	GWG:T KHA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.349	0.763			1.111	1.111				1.111	0.01	
406.12	GWG:TEZA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.345	0.020			0.365	0.365				0.365	0.00	
406.13	GWG:DEORALI	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.346				0.346	0.346				0.346	0.00	
406.14	GWG:LKHA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.315	0.170			0.484	0.484				0.484	0.00	
406.15	GWG:NICHULA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.340				0.340	0.340				0.340	0.00	
407.01	DZ:PUN	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	19.083	9.828			28.911	28.911				28.911	0.13	
407.02	GWG:CHHU	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.365	0.556			0.921	0.921				0.921	0.00	
407.03	GWG:GOEN	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.341	1.527			1.868	1.868				1.868	0.01	
407.04	GWG:GUMA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.389	1.055			1.444	1.444				1.444	0.01	
407.05	GWG:KAB	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.367				0.367	0.367				0.367	0.00	
407.06	GWG:LING	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.374	0.497			0.871	0.871				0.871	0.00	
407.07	GWG:SHE	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.415				0.415	0.415				0.415	0.00	
407.08	GWG:TALO	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.414				0.414	0.414				0.414	0.00	
407.09	GWG:TEO	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.423				0.423	0.423				0.423	0.00	
407.10	GWG:ZOMI	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.384	0.337			0.721	0.721				0.721	0.00	
407.11	BABI	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.272	0.130			0.402	0.402				0.402	0.00	
407.12	TOEBI	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.264	0.106			0.370	0.370				0.370	0.00	
408.01	DZ:WANG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	16.721	2.628			19.350	18.426	0.924		0.924	19.350	0.09	
408.02	GWG:BJE	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.392	1.204			1.596	1.596				1.596	0.01	
408.03	GWG:DANGCHU	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.389	1.201			1.590	1.590				1.590	0.01	
408.04	GWG:DAGA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.374				0.374	0.374				0.374	0.00	
408.05	GWG:GANGTE	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.397	0.160			0.556	0.556				0.556	0.00	
408.06	GWG:GASETSHO G	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.381	0.009			0.390	0.390				0.390	0.00	
408.07	GWG:GASETSHO W	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.331	0.019			0.350	0.350				0.350	0.00	
408.08	GWG:KAZHI	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.359	0.827			1.185	1.185				1.185	0.01	
408.09	GWG:NAHI	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.346	0.078			0.424	0.424				0.424	0.00	
408.10	GWG:NYISHO	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.276	0.019			0.295	0.295				0.295	0.00	
408.11	GWG:PHANGYUL	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.375	0.119			0.494	0.494				0.494	0.00	
408.12	GWG:PHOBI	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.366				0.366	0.366				0.366	0.00	
408.13	GWG:RUEPISA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.397				0.397	0.397				0.397	0.00	
408.14	GWG:SEPHU	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.390	0.521			0.911	0.911				0.911	0.00	
408.15	GWG:ATHANG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.386	0.019			0.406	0.406				0.406	0.00	
408.16	GWG:THEDTSHO	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.358				0.358	0.358				0.358	0.00	

Schedule 5: EXPENDITURE SUMMARY FOR THE FISCAL YEAR 2007-2008: BY FUNCTION														
AU CODE	AU ACRONYM	PR CODE	PROGRAMME NAME	EXPENDITURE					FINANCING			% of Total		
				CURRENT	CAPITAL	LEND	REPAY	TOTAL	RGBOB	EXTERNAL			GRAND TOTAL	
										GRANT	LOAN	TOTAL	TOTAL	
409.01	DZ:BUMTHANG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	11.902	6.806			18.708	18.445	0.263		0.263	18.708	0.09
409.02	GWG:CHHOEK	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.439	0.100			0.539	0.539				0.539	0.00
409.03	GWG:CHHUME	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.497	0.205			0.702	0.702				0.702	0.00
409.04	GWG:TANG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.430	0.220			0.650	0.650				0.650	0.00
409.05	GWG:URA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.428	0.050			0.478	0.478				0.478	0.00
410.01	DAS	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	21.437	9.248			30.685	30.176	0.509		0.509	30.685	0.14
410.02	BG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.392	0.008			0.400	0.400				0.400	0.00
410.03	CG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.411	0.030			0.441	0.441				0.441	0.00
410.04	DG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.367				0.367	0.367				0.367	0.00
410.05	DG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.387	0.998			1.385	1.385				1.385	0.01
410.06	DG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.000										
410.07	GG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.382				0.382	0.382				0.382	0.00
410.08	HG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.419				0.419	0.419				0.419	0.00
410.09	JG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.452	0.056			0.508	0.508				0.508	0.00
410.10	LG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.000	0.019			0.019	0.019				0.019	0.00
410.11	NG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.000										
410.12	S/TAR G	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.344	0.003			0.347	0.347				0.347	0.00
410.13	SZG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.386	0.095			0.481	0.481				0.481	0.00
410.14	SIN G	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.326				0.326	0.326				0.326	0.00
410.16	UG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.392	0.066			0.458	0.458				0.458	0.00
410.17	GWG:TTHANG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.273	0.015			0.288	0.288				0.288	0.00
411.01	DZ:ZD	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	19.990	3.592			23.582	23.582				23.582	0.11
411.02	GWG:BG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.429	1.200			1.629	1.629				1.629	0.01
411.03	GWG:BG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.357	0.600			0.957	0.957				0.957	0.00
411.04	GWG:NG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.440	0.006			0.446	0.446				0.446	0.00
411.05	GWG:NG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.444				0.444	0.444				0.444	0.00
411.06	GWG:PG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.419				0.419	0.419				0.419	0.00
411.07	GWG:SG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.402				0.402	0.402				0.402	0.00
411.08	GWG:TG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.408	1.202			1.609	1.609				1.609	0.01
411.09	GWG:GG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.377	0.030			0.407	0.407				0.407	0.00
412.01	DZ:TRONGSA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	14.441	46.071			60.511	27.618	32.893		32.893	60.511	0.28
412.02	GWG:DRAGTE	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.317				0.317	0.317				0.317	0.00
412.03	GWG:KORPHU	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.308				0.308	0.308				0.308	0.00
412.04	GWG:LANGTH	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.300	0.170			0.470	0.470				0.470	0.00
412.05	GWG:NUBI	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.320	0.025			0.345	0.345				0.345	0.00
412.06	GWG:TANGBI	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.284	0.064			0.348	0.348				0.348	0.00
413.01	DZ:DAL	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	12.528	5.335			17.863	17.863				17.863	0.08
413.02	GWG:GGA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.421	0.132			0.553	0.553				0.553	0.00
413.03	GWG:JGA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.376	1.359			1.736	1.736				1.736	0.01
413.04	GWG:KHO-GA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.417	1.345			1.762	1.762				1.762	0.01
413.05	GWG:KUR-GA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.377	0.048			0.426	0.426				0.426	0.00
413.06	GWG:MGA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.369	0.106			0.475	0.475				0.475	0.00
413.07	GWG:MIN GA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.404	0.134			0.538	0.538				0.538	0.00
413.08	GWG:MET GA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.374	1.337			1.711	1.711				1.711	0.01
413.09	GWG:TGA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.363	0.109			0.473	0.473				0.473	0.00
414.01	DZ:MONGAR	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	21.005	10.553			31.557	30.940	0.617		0.617	31.557	0.14
414.02	GWG:BALAM	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.334	0.595			0.929	0.929				0.929	0.00
414.03	GWG:CHALI	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.364				0.364	0.364				0.364	0.00
414.04	GWG:CHASKHAR	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.373	1.477			1.849	1.849				1.849	0.01
414.05	GWG:DRAMETSE	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.292				0.292	0.292				0.292	0.00
414.06	GWG:DREPONG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.365	0.040			0.405	0.405				0.405	0.00
414.07	GWG:GONGDUE	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.362				0.362	0.362				0.362	0.00
414.08	GWG:JURMEY	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.352				0.352	0.352				0.352	0.00
414.09	GWG:KENGKHAR	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.417				0.417	0.417				0.417	0.00
414.10	GWG:MONGAR	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.415				0.415	0.415				0.415	0.00
414.11	GWG:NGATSHANG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.352	0.149			0.501	0.501				0.501	0.00
414.12	GWG:SALENG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.408				0.408	0.408				0.408	0.00
414.13	GWG:SHERMUNG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.362				0.362	0.362				0.362	0.00
414.14	GWG:JLAMBI GE	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.357				0.357	0.357				0.357	0.00
414.15	GWG:THANGRONG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.373	1.500			1.873	1.873				1.873	0.01
414.16	GWG:TSAKALING	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.378	1.137			1.515	1.515				1.515	0.01
414.17	GWG:TSAMANG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.359	0.892			1.251	1.251				1.251	0.01

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AU CODE	AU ACRONYM	PR CODE	PROGRAMME NAME	EXPENDITURE					FINANCING				% of Total	
				CURRENT	CAPITAL	LEND	REPAY	TOTAL	RGOB	EXTERNAL				GRAND TOTAL
										GRANT	LOAN	TOTAL		
414.18	NARANG GEOG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.345	0.062			0.407	0.407				0.407	0.00
415.01	DZ.PEMAGATSHEL	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	17.603	6.052			23.655	23.655				23.655	0.11
415.02	GWG:CHONG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.393				0.393	0.393				0.393	0.00
415.03	GWG:CHHIM	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.333	0.120			0.452	0.452				0.452	0.00
415.04	GWG:DUNG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.382	0.029			0.411	0.411				0.411	0.00
415.05	GWG:KHA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.418	0.700			1.118	1.118				1.118	0.01
415.06	GWG:SHU	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.448	0.584			1.031	0.478	0.554		0.554	1.031	0.00
415.07	GWG:YUR	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.385	0.187			0.572	0.572				0.572	0.00
415.08	GWG:ZOB	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.398	0.400			0.798	0.798				0.798	0.00
415.09	DECH GEWOG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.400	1.266			1.666	1.666				1.666	0.01
415.10	NORB GEWOG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.356	0.060			0.416	0.416				0.416	0.00
415.11	NANONG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.462	0.160			0.622	0.622				0.622	0.00
415.12	CHHOKHOR	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.338	1.280			1.617	1.617				1.617	0.01
416.01	DZDASJ	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	22.004	6.411			28.415	27.999	0.416		0.416	28.415	0.13
416.02	GWG:PG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.435	0.220			0.654	0.654				0.654	0.00
416.03	GWG:P/THANG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.370	0.014			0.384	0.384				0.384	0.00
416.05	GWG:GG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.398	0.247			0.645	0.645				0.645	0.00
416.06	GWG:LG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.377	1.134			1.511	1.511				1.511	0.01
416.07	GWG:LAURI	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.434	0.313			0.747	0.747				0.747	0.00
416.08	GWG:MG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.448	0.201			0.649	0.649				0.649	0.00
416.10	GWG:OG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.357	0.250			0.607	0.607				0.607	0.00
416.11	GWG:SG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.116				0.116	0.116				0.116	0.00
416.12	GWG:SERTHI	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.424	1.235			1.659	1.659				1.659	0.01
416.13	DEOTHANG GEWOG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.367	0.078			0.445	0.445				0.445	0.00
416.14	WANGPHU GEWOG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.359				0.359	0.359				0.359	0.00
417.01	DZ	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	25.578	7.758			33.336	33.028	0.308		0.308	33.336	0.15
417.02	GWG:BARTSHAM	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.400	0.148			0.549	0.549				0.549	0.00
417.03	GWG:PIDUNG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.414	0.048			0.462	0.462				0.462	0.00
417.04	GWG:KANGLUNG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.404	0.099			0.503	0.503				0.503	0.00
417.05	GWG:KANGPARA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.410	0.220			0.629	0.629				0.629	0.00
417.06	GWG:KHALING	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.441				0.441	0.441				0.441	0.00
417.07	GWG:LUMANG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.432				0.432	0.432				0.432	0.00
417.08	GWG:MERAK	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.374				0.374	0.374				0.374	0.00
417.10	GWG:PHONGMEY	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.427	0.049			0.476	0.476				0.476	0.00
417.11	GWG:RADHI	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.391				0.391	0.391				0.391	0.00
417.12	GWG:SAKTEN	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.353				0.353	0.353				0.353	0.00
417.13	GWG:SAMKHAR	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.402				0.402	0.402				0.402	0.00
417.14	GWG:SHONGPHU	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.408	0.029			0.436	0.436				0.436	0.00
417.15	GWG:THRIMSHING	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.425				0.425	0.425				0.425	0.00
417.16	GWG:UZORONG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.405				0.405	0.405				0.405	0.00
417.17	GWG:YANGNEER	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.386				0.386	0.386				0.386	0.00
418.01	DZ:THIMPHU	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	22.168	87.677			109.845	109.605	0.240		0.240	109.845	0.50
418.02	GWG:BABI	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.221				0.221	0.221				0.221	0.00
418.03	GWG:CHANG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.439	0.199			0.638	0.638				0.638	0.00
418.04	GWG:DAGALA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.344	0.050			0.394	0.394				0.394	0.00
418.05	GWG:GAYNEY	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.534	0.146			0.680	0.680				0.680	0.00
418.06	GWG:KAWANG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.438	0.142			0.580	0.580				0.580	0.00
418.07	GWG:LINGSH	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.399	0.029			0.429	0.429				0.429	0.00
418.08	GWG:MEWANG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.568	0.708			1.276	1.276				1.276	0.01
418.09	GWG:NARO	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.361	0.079			0.440	0.440				0.440	0.00
418.10	GWG:SOE	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.378				0.378	0.378				0.378	0.00
418.12	GWG:TOEBI	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.210				0.210	0.210				0.210	0.00
419.01	DZ:GADZONG	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	10.052	7.755			17.807	16.189	1.618		1.618	17.807	0.08
419.02	GWG:KHAME	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.302	0.002			0.304	0.304				0.304	0.00
419.03	GWG:KHATOE	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.296	0.726			1.022	0.542	0.480		0.480	1.022	0.00
419.04	GWG:LAYA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.308	0.410			0.719	0.340	0.379		0.379	0.719	0.00
419.05	GWG:LUNANA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.287				0.287	0.287				0.287	0.00
420.01	DZ:YANGTSE	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	15.002	4.363			19.365	19.365				19.365	0.09
420.02	GWG:BUMDE	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.397	0.056			0.453	0.453				0.453	0.00
420.03	GWG:JAMKH	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.389	0.384			0.773	0.773				0.773	0.00
420.04	GWG:KHAMD	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.407				0.407	0.407				0.407	0.00
420.05	GWG:RAMJA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.354				0.354	0.354				0.354	0.00

Schedule 5: EXPENDITURE SUMMARY FOR THE FISCAL YEAR 2007-2008: BY FUNCTION														
AU CODE	AU ACRONYM	PR CODE	PROGRAMME NAME	EXPENDITURE					FINANCING				% of Total	
				CURRENT	CAPITAL	LEND	REPAY	TOTAL	RGBOB	EXTERNAL				GRAND TOTAL
										GRANT	LOAN	TOTAL	TOTAL	
420.06	GWG: TOETS	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.401				0.401	0.401				0.401	0.00
420.07	GWG: TONGS	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.404	0.212			0.616	0.616				0.616	0.00
420.08	GWG: YALLA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.417	0.140			0.557	0.557				0.557	0.00
420.09	GWG: YANGT	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	0.405	0.400			0.805	0.805				0.805	0.00
201.01	MOHCA	07	REGISTRATION AND CENSUS SERVICES	19.322	3.838			23.160	20.705	2.454		2.454	23.160	0.11
401.01	DZ:CDA	07	REGISTRATION AND CENSUS SERVICES	1.136				1.136	1.136				1.136	0.01
402.01	DZ:HAA	07	REGISTRATION AND CENSUS SERVICES	0.975	0.100			1.075	1.075				1.075	0.00
403.01	DZ:PARO	07	REGISTRATION AND CENSUS SERVICES	0.857	0.069			0.926	0.926				0.926	0.00
404.01	DZ:SD	07	REGISTRATION AND CENSUS SERVICES	0.947				0.947	0.947				0.947	0.00
405.01	DZ:TD	07	REGISTRATION AND CENSUS SERVICES	0.823	0.028			0.851	0.851				0.851	0.00
406.01	DZ:DDA	07	REGISTRATION AND CENSUS SERVICES	0.698				0.698	0.698				0.698	0.00
407.01	DZ:PUN	07	REGISTRATION AND CENSUS SERVICES	0.714				0.714	0.714				0.714	0.00
408.01	DZ:WANG	07	REGISTRATION AND CENSUS SERVICES	0.711	0.147			0.858	0.858				0.858	0.00
409.01	DZ:BUMTHANG	07	REGISTRATION AND CENSUS SERVICES	0.668	0.020			0.688	0.688				0.688	0.00
410.01	DAS	07	REGISTRATION AND CENSUS SERVICES	0.995				0.995	0.995				0.995	0.00
411.01	DZ:ZD	07	REGISTRATION AND CENSUS SERVICES	0.894	0.011			0.905	0.905				0.905	0.00
412.01	DZ:TRONGSA	07	REGISTRATION AND CENSUS SERVICES	0.637				0.637	0.637				0.637	0.00
413.01	DZ:DAL	07	REGISTRATION AND CENSUS SERVICES	0.530	0.098			0.628	0.628				0.628	0.00
414.01	DZ:MONGAR	07	REGISTRATION AND CENSUS SERVICES	0.533				0.533	0.533				0.533	0.00
415.01	DZ:PEMAGATSHEL	07	REGISTRATION AND CENSUS SERVICES	0.594				0.594	0.594				0.594	0.00
416.01	DZ:DASJ	07	REGISTRATION AND CENSUS SERVICES	0.763				0.763	0.763				0.763	0.00
417.01	DZ	07	REGISTRATION AND CENSUS SERVICES	0.936	0.016			0.952	0.952				0.952	0.00
418.01	DZ:THIMPHU	07	REGISTRATION AND CENSUS SERVICES	0.940	0.023			0.963	0.963				0.963	0.00
420.01	DZ:YANGTSE	07	REGISTRATION AND CENSUS SERVICES	0.500	0.067			0.568	0.568				0.568	0.00
202.01	MOF	09	REVENUE & CUSTOMS SERVICES	122.378	44.712			167.091	156.441	10.650		10.650	167.091	0.77
202.01	MOF	10	AID & DEBT MANAGEMENT SERVICES	1639.508	9.762	39.892	1901.482	3590.644	3559.726	11.026	19.892	30.918	3590.644	16.46
202.01	MOF	12	NATIONAL PROPERTY SERVICES	42.912	24.138			67.051	67.051				67.051	0.31
203.01	MFA	13	FOREIGN RELATIONS ABROAD	147.798	3.767			151.566	151.566				151.566	0.69
201.01	MOHCA	44	IMMIGRATION SERVICES	38.142	4.607			42.749	42.614	0.135		0.135	42.749	0.20
201.01	MOHCA	47	DEPARTMENT OF LOCAL GOVERNANCE	3.807	5.169			8.976	4.599	4.378		4.378	8.976	0.04
202.01	MOF	48	DEPARTMENT OF NATIONAL BUDGET	8.177	14.146			22.323	9.547	12.776		12.776	22.323	0.10
202.01	MOF	49	DEPARTMENT OF PUBLIC ACCOUNTS	509.782	1766.865		175.302	2451.949	1077.505	1374.444		1374.444	2451.949	11.24
			Sub Classification Total 01.1	3886.157	2850.379	39.892	2076.784	8853.212	7135.903	1697.417	19.892	1717.310	8853.212	40.59
01.4			General Services											
205.01	MOA	06	SURVEY AND LAND RECORD SERVICES											
401.01	DZ:CDA	06	SURVEY AND LAND RECORD SERVICES	1.492	0.186			1.678	1.678				1.678	0.01
402.01	DZ:HAA	06	SURVEY AND LAND RECORD SERVICES	0.925	0.029			0.955	0.955				0.955	0.00
403.01	DZ:PARO	06	SURVEY AND LAND RECORD SERVICES	0.894	0.021			0.915	0.915				0.915	0.00
404.01	DZ:SD	06	SURVEY AND LAND RECORD SERVICES	1.719	0.072			1.790	1.790				1.790	0.01
405.01	DZ:TD	06	SURVEY AND LAND RECORD SERVICES	1.193	0.072			1.265	1.265				1.265	0.01
406.01	DZ:DDA	06	SURVEY AND LAND RECORD SERVICES	1.061	0.100			1.161	1.161				1.161	0.01
407.01	DZ:PUN	06	SURVEY AND LAND RECORD SERVICES	1.098	0.250			1.348	1.348				1.348	0.01
408.01	DZ:WANG	06	SURVEY AND LAND RECORD SERVICES	1.356	0.173			1.529	1.529				1.529	0.01
409.01	DZ:BUMTHANG	06	SURVEY AND LAND RECORD SERVICES	0.724	0.071			0.795	0.795				0.795	0.00
410.01	DAS	06	SURVEY AND LAND RECORD SERVICES	1.662	0.260			1.921	1.921				1.921	0.01
411.01	DZ:ZD	06	SURVEY AND LAND RECORD SERVICES	1.628	0.193			1.821	1.821				1.821	0.01
412.01	DZ:TRONGSA	06	SURVEY AND LAND RECORD SERVICES	1.235	0.090			1.326	1.326				1.326	0.01
413.01	DZ:DAL	06	SURVEY AND LAND RECORD SERVICES	0.831	0.040			0.871	0.871				0.871	0.00
414.01	DZ:MONGAR	06	SURVEY AND LAND RECORD SERVICES	1.594	0.030			1.624	1.624				1.624	0.01
415.01	DZ:PEMAGATSHEL	06	SURVEY AND LAND RECORD SERVICES	1.041	0.411			1.452	1.452				1.452	0.01
416.01	DZ:DASJ	06	SURVEY AND LAND RECORD SERVICES	1.553	0.061			1.614	1.614				1.614	0.01
417.01	DZ	06	SURVEY AND LAND RECORD SERVICES	1.350	0.047			1.396	1.396				1.396	0.01
418.01	DZ:THIMPHU	06	SURVEY AND LAND RECORD SERVICES	1.276	0.089			1.365	1.365				1.365	0.01
419.01	DZ:GADZONG	06	SURVEY AND LAND RECORD SERVICES	0.277				0.277	0.277				0.277	0.00
420.01	DZ:YANGTSE	06	SURVEY AND LAND RECORD SERVICES	0.756	0.165			0.922	0.922				0.922	0.00
			Sub Classification Total 01.4	23.665	2.359	0.000	0.000	26.023	26.023	0.000	0.000	0.000	26.023	0.12
01.5			General Public Services Not Elsewhere Class											
			Sub Classification Total 01.5	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
			Classification Total 01	3909.821	2852.738	39.892	2076.784	8879.236	7161.926	1697.417	19.892	1717.310	8879.236	40.71
03			Public Order and Safety Affairs											
03.1			Police and Fire Protection											
106.01	JUDICIAL S	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	97.603	25.084			122.687	106.679	16.008		16.008	122.687	0.56

Schedule 5: EXPENDITURE SUMMARY FOR THE FISCAL YEAR 2007-2008: BY FUNCTION														
AU CODE	AU ACCRONYM	PR CODE	PROGRAMME NAME	EXPENDITURE					FINANCING				% of Total	
				CURRENT	CAPITAL	LEND	REPAY	TOTAL	RGBOB	EXTERNAL				GRAND TOTAL
										GRANT	LOAN	TOTAL	TOTAL	
201.01	MOHCA	03	ROYAL BHUTAN POLICE SERVICES	555.046	72.900			627.946	624.818	3.128		3.128	627.946	2.88
			Sub Classification Total 03.1	652.649	97.984	0.000	0.000	750.634	731.497	19.136	0.000	19.136	750.634	3.44
			Classification Total 03	652.649	97.984	0.000	0.000	750.634	731.497	19.136	0.000	19.136	750.634	3.44
04			Education Affairs and Service:											
04			Education Affairs and Service:											
121.01	RUB.THIMPHU	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	22.717	52.257			74.974	60.318	14.656		14.656	74.974	0.34
121.01	RUB.THIMPHU	46	COLLEGE SERVICES	210.284	138.853			349.137	293.759	55.378		55.378	349.137	1.60
211.01	MOE	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	68.868	68.797			137.666	75.249	52.735	9.682	62.416	137.666	0.63
211.01	MOE	33	ADULT AND HIGHER EDUCATION SERVICES	6.193	106.170			112.363	66.945	45.418		45.418	112.363	0.52
211.01	MOE	34	SCHOOL EDUCATION SERVICES	56.819	350.496			407.315	61.791	26.866	318.659	345.524	407.315	1.87
211.01	MOE	35	DEPARTMENT OF YOUTH, CULTURE AND SPORTS	22.639	14.376			37.015	20.077	16.938		16.938	37.015	0.17
			Sub Classification Total 04	387.520	730.950	0.000	0.000	1118.470	578.139	211.991	328.341	540.331	1118.470	5.128
04.1			Pre-primary and Primary Educ. Affairs & Serv											
131.01	TTS	14	EDUCATION SERVICES	99.054	20.228			119.282	111.143	8.139		8.139	119.282	0.55
401.01	DZ:CDA	14	EDUCATION SERVICES	150.497	27.637			178.133	175.774	1.974	0.385	2.359	178.133	0.82
401.03	GWG:BOG	14	EDUCATION SERVICES		0.077			0.077					0.077	0.00
401.04	GWG:CHG	14	EDUCATION SERVICES		0.157			0.157	0.157				0.157	0.00
401.05	GWG:DAG	14	EDUCATION SERVICES		0.078			0.078	0.078				0.078	0.00
401.07	GWG:LKG	14	EDUCATION SERVICES		0.338			0.338	0.338				0.338	0.00
401.09	GWG:GLG	14	EDUCATION SERVICES		0.080			0.080	0.080				0.080	0.00
401.11	GWG:PLG	14	EDUCATION SERVICES		0.047			0.047	0.047				0.047	0.00
401.12	GWG:BLG	14	EDUCATION SERVICES		0.100			0.100	0.100				0.100	0.00
402.01	DZ:HAA	14	EDUCATION SERVICES	37.364	2.848			40.213	39.721	0.492		0.492	40.213	0.18
403.01	DZ:PARO	14	EDUCATION SERVICES	95.132	7.570			102.702	101.942	0.760		0.760	102.702	0.47
404.01	DZ:SD	14	EDUCATION SERVICES	89.957	12.174			102.131	98.389	3.742		3.742	102.131	0.47
404.10	GWGLHA	14	EDUCATION SERVICES		0.498			0.498	0.498	0.498		0.498	0.498	0.00
404.12	GWG:NAINI	14	EDUCATION SERVICES		0.090			0.090	0.090				0.090	0.00
404.16	GWG:TAD	14	EDUCATION SERVICES											
405.01	DZ:TD	14	EDUCATION SERVICES	39.014	4.166			43.181	42.280	0.900		0.900	43.181	0.20
406.01	DZ:DDA	14	EDUCATION SERVICES	46.614	8.282			54.897	53.729	1.168		1.168	54.897	0.25
406.07	GWG:KHEBI	14	EDUCATION SERVICES	0.050				0.050	0.050				0.050	0.00
406.10	GWG:T:GANG	14	EDUCATION SERVICES		0.017			0.017	0.017				0.017	0.00
406.11	GWG:T:KHA	14	EDUCATION SERVICES		0.003			0.003	0.003				0.003	0.00
406.13	GWG:DEORALI	14	EDUCATION SERVICES		0.800			0.800	0.800				0.800	0.00
407.01	DZ:PUN	14	EDUCATION SERVICES	61.144	47.880			109.024	73.325	35.698		35.698	109.024	0.50
407.02	GWG:CHHU	14	EDUCATION SERVICES											
408.01	DZ:WANG	14	EDUCATION SERVICES	81.491	10.774			92.265	83.304	8.961		8.961	92.265	0.42
408.04	GWG:DAGA	14	EDUCATION SERVICES		0.383			0.383	0.383				0.383	0.00
408.08	GWG:KAZHI	14	EDUCATION SERVICES		0.250			0.250	0.250				0.250	0.00
408.14	GWG:SEPHU	14	EDUCATION SERVICES		0.010			0.010		0.010		0.010	0.010	0.00
408.16	GWG:THEDTSHO	14	EDUCATION SERVICES		0.745			0.745	0.323	0.422		0.422	0.745	0.00
409.01	DZ:BUMTHANG	14	EDUCATION SERVICES	48.300	13.600			61.900	61.633	0.267		0.267	61.900	0.28
409.02	GWG:CHHOEK	14	EDUCATION SERVICES		0.566			0.566	0.566				0.566	0.00
409.04	GWG:TANG	14	EDUCATION SERVICES		0.452			0.452	0.452				0.452	0.00
409.05	GWG:URA	14	EDUCATION SERVICES		0.350			0.350	0.350				0.350	0.00
410.01	DAS	14	EDUCATION SERVICES	68.418	2.435			70.853	70.853				70.853	0.32
410.02	BG	14	EDUCATION SERVICES		0.786			0.786	0.786				0.786	0.00
410.03	CG	14	EDUCATION SERVICES		0.081			0.081	0.081				0.081	0.00
410.05	DG	14	EDUCATION SERVICES		0.682			0.682	0.682				0.682	0.00
410.06	DG	14	EDUCATION SERVICES											
410.09	JG	14	EDUCATION SERVICES		0.096			0.096	0.096				0.096	0.00
411.01	DZ:ZD	14	EDUCATION SERVICES	67.826	5.375			73.201	71.475	1.725		1.725	73.201	0.34
411.02	GWG:BG	14	EDUCATION SERVICES		0.549			0.549	0.350	0.199		0.199	0.549	0.00
411.03	GWG:BG	14	EDUCATION SERVICES		0.207			0.207		0.207			0.207	0.00
411.04	GWG:NG	14	EDUCATION SERVICES		0.290			0.290		0.290		0.290	0.290	0.00
411.05	GWG:NG	14	EDUCATION SERVICES											
411.06	GWG:PG	14	EDUCATION SERVICES		0.642			0.642	0.100	0.542		0.542	0.642	0.00
411.09	GWG:GG	14	EDUCATION SERVICES		0.985			0.985	0.985				0.985	0.00
412.01	DZ:TRONGSA	14	EDUCATION SERVICES	53.424	10.959			64.383	63.513	0.870		0.870	64.383	0.30
412.02	GWG:DRAGTE	14	EDUCATION SERVICES		0.130			0.130	0.130				0.130	0.00
412.03	GWG:KORPHU	14	EDUCATION SERVICES		0.080			0.080	0.080				0.080	0.00
412.04	GWGLANGTH	14	EDUCATION SERVICES		0.330			0.330	0.330				0.330	0.00

Schedule 5: EXPENDITURE SUMMARY FOR THE FISCAL YEAR 2007-2008: BY FUNCTION														
AU CODE	AU ACRONYM	PR CODE	PROGRAMME NAME	EXPENDITURE					FINANCING			GRAND TOTAL	% of Total	
				CURRENT	CAPITAL	LEND	REPAY	TOTAL	RGBOB	EXTERNAL				
									GRANT	LOAN	TOTAL			
412.06	GWG:TANGBI	14	EDUCATION SERVICES		0.150			0.150	0.150			0.150	0.00	
413.01	DZ:DAL	14	EDUCATION SERVICES	51.120	8.626			59.746	58.967	0.779	0.779	59.746	0.27	
413.09	GWG:TGA	14	EDUCATION SERVICES		0.214			0.214	0.214			0.214	0.00	
414.01	DZ:MONGAR	14	EDUCATION SERVICES	104.636	12.397			117.032	112.771	4.262	4.262	117.032	0.54	
414.11	GWG:NGATSHANG	14	EDUCATION SERVICES		0.200			0.200	0.200			0.200	0.00	
415.01	DZ:PEMAGATSHEL	14	EDUCATION SERVICES	77.753	26.915			104.668	102.818	1.630	0.220	1.850	0.48	
415.04	GWG:DUNG	14	EDUCATION SERVICES		0.378			0.378	0.378			0.378	0.00	
415.06	GWG:SHU	14	EDUCATION SERVICES											
415.07	GWG:YUR	14	EDUCATION SERVICES											
415.10	NORB GEWOG	14	EDUCATION SERVICES		0.100			0.100	0.100			0.100	0.00	
415.11	NANONG	14	EDUCATION SERVICES		1.033			1.033	1.033			1.033	0.00	
416.01	DZ:DASJ	14	EDUCATION SERVICES	68.967	58.963			127.930	90.602	37.328	37.328	127.930	0.59	
416.08	GWG:MG	14	EDUCATION SERVICES		0.145			0.145	0.145			0.145	0.00	
416.10	GWG:OG	14	EDUCATION SERVICES		0.149			0.149	0.149			0.149	0.00	
417.01	DZ	14	EDUCATION SERVICES	149.087	21.757			170.843	167.837	3.007	3.007	170.843	0.78	
417.03	GWG:PIDUNG	14	EDUCATION SERVICES		0.290			0.290	0.290			0.290	0.00	
417.04	GWG:KANGLUNG	14	EDUCATION SERVICES		0.270			0.270	0.270			0.270	0.00	
417.06	GWG:KHALING	14	EDUCATION SERVICES		0.400			0.400	0.400			0.400	0.00	
417.07	GWG:LUMANG	14	EDUCATION SERVICES		0.631			0.631	0.631			0.631	0.00	
417.08	GWG:MERAK	14	EDUCATION SERVICES		0.027			0.027	0.027			0.027	0.00	
417.14	GWG:SHONGPHU	14	EDUCATION SERVICES		0.589			0.589	0.589			0.589	0.00	
417.15	GWG:THRIMSHING	14	EDUCATION SERVICES		0.599			0.599	0.599			0.599	0.00	
417.16	GWG:UZORONG	14	EDUCATION SERVICES		0.500			0.500	0.500			0.500	0.00	
417.17	GWG:YANGNEER	14	EDUCATION SERVICES		0.500			0.500	0.500			0.500	0.00	
418.01	DZ:THIMPHU	14	EDUCATION SERVICES	93.176	19.559			112.735	108.397	4.338	4.338	112.735	0.52	
418.07	GWG:LINGSH	14	EDUCATION SERVICES		0.201			0.201	0.201			0.201	0.00	
418.08	GWG:MEWANG	14	EDUCATION SERVICES		0.249			0.249	0.249			0.249	0.00	
418.10	GWG:SOE	14	EDUCATION SERVICES											
419.01	DZ:GADZONG	14	EDUCATION SERVICES	13.061	14.414			27.475	15.792	11.417	0.267	11.683	0.13	
419.04	GWG:LAYA	14	EDUCATION SERVICES											
420.01	DZ:YANGTSE	14	EDUCATION SERVICES	55.463	8.691			64.154	61.705	2.449	2.449	64.154	0.29	
420.02	GWG: BUMDE	14	EDUCATION SERVICES		0.399			0.399	0.399			0.399	0.00	
420.03	GWG: JAMKH	14	EDUCATION SERVICES		0.616			0.616	0.616			0.616	0.00	
420.04	GWG: KHAMD	14	EDUCATION SERVICES		0.423			0.423	0.423			0.423	0.00	
420.08	GWG: YALLA	14	EDUCATION SERVICES		0.750			0.750	0.750			0.750	0.00	
420.09	GWG: YANGT	14	EDUCATION SERVICES		0.171			0.171	0.171			0.171	0.00	
			Sub Classification Total 04.1	1551.547	364.132	0.000	0.000	1915.679	1781.751	133.057	0.872	133.929	1915.679	8.78
04.4			Education Services not definable by leve											
129.01	DDC	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	11.022	3.332			14.354	14.354			14.354	0.07	
115.01	RIM	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	21.264	29.761			51.025	33.068	17.956		17.956	0.23	
			Sub Classification Total 04.4	32.286	33.093	0.000	0.000	65.379	47.423	17.956	0.000	17.956	65.379	0.30
			Classification Total 04	1971.353	1128.175	0.000	0.000	3099.529	2407.312	363.004	329.213	692.217	3099.529	14.212
05			Health Affairs and Services											
05			Health Affairs and Services											
210.01	MOH	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	77.043	94.376			171.420	97.034	74.386		74.386	0.79	
210.01	MOH	30	PUBLIC HEALTH SERVICES	59.055	64.100			123.156	32.947	90.208		90.208	0.56	
210.01	MOH	31	MEDICAL SERVICES	500.393	537.325			1037.718	531.103	506.615		506.615	4.76	
			Sub Classification Total 05	636.492	695.801	0.000	0.000	1332.293	661.084	671.209	0.000	671.209	1332.293	6.11
05.6			Health Affairs and Services N.E.C											
401.01	DZ:CDA	15	HEALTH SERVICES	36.043	4.671			40.714	39.914	0.800		0.800	0.19	
401.02	GWG:SPG	15	HEALTH SERVICES		0.015			0.015	0.015			0.015	0.00	
401.03	GWG:BOG	15	HEALTH SERVICES		0.008			0.008	0.008			0.008	0.00	
401.05	GWG:DAG	15	HEALTH SERVICES		0.089			0.089	0.089			0.089	0.00	
401.07	GWG:LKG	15	HEALTH SERVICES		0.186			0.186	0.186			0.186	0.00	
401.10	GWG:MEG	15	HEALTH SERVICES		0.390			0.390	0.390			0.390	0.00	
401.11	GWG:PLG	15	HEALTH SERVICES		0.013			0.013	0.013			0.013	0.00	
401.12	GWG:BLG	15	HEALTH SERVICES		1.065			1.065	1.065			1.065	0.00	
402.01	DZ:HAA	15	HEALTH SERVICES	9.046	1.195			10.240	9.940	0.300		0.300	0.05	
402.02	GWG:BJE	15	HEALTH SERVICES		0.237			0.237	0.237			0.237	0.00	
402.03	GWG:KSH	15	HEALTH SERVICES		0.068			0.068	0.068			0.068	0.00	
402.04	GWG:SBY	15	HEALTH SERVICES		0.015			0.015	0.015			0.015	0.00	
402.05	GWG:SAM	15	HEALTH SERVICES		0.049			0.049	0.049			0.049	0.00	

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				CURRENT	CAPITAL	LEND	REPAY	TOTAL	RGOB	EXTERNAL				GRAND TOTAL
										GRANT	LOAN	TOTAL		
402.06	GWG:USE	15	HEALTH SERVICES		0.070			0.070	0.070				0.070	0.00
402.07	GAKEYLING	15	HEALTH SERVICES		0.741			0.741	0.741				0.741	0.00
403.01	DZ:PARO	15	HEALTH SERVICES	19.466	0.398			19.864	19.635	0.229		0.229	19.864	0.09
403.03	GWG:DOG	15	HEALTH SERVICES		0.437			0.437	0.437				0.437	0.00
403.09	GWG:SHA	15	HEALTH SERVICES		0.068			0.068	0.068				0.068	0.00
404.01	DZ:SD	15	HEALTH SERVICES	28.641	2.182			30.823	30.573	0.250		0.250	30.823	0.14
404.03	GWG:BIRU	15	HEALTH SERVICES		0.685			0.685	0.685				0.685	0.00
404.04	GWG:CHAR	15	HEALTH SERVICES		0.177			0.177	0.177				0.177	0.00
404.06	GWG:DEN	15	HEALTH SERVICES		0.157			0.157	0.157				0.157	0.00
404.07	GWG:DOR	15	HEALTH SERVICES		0.312			0.312	0.312				0.312	0.00
404.08	GWG:DUMT	15	HEALTH SERVICES		0.140			0.140	0.140				0.140	0.00
404.09	GWG:GHUMA	15	HEALTH SERVICES		0.101			0.101	0.101				0.101	0.00
404.10	GWG:LHA	15	HEALTH SERVICES		0.147			0.147	0.147				0.147	0.00
404.12	GWG:NAINI	15	HEALTH SERVICES		0.250			0.250	0.250				0.250	0.00
404.13	GWG:PUG	15	HEALTH SERVICES		0.596			0.596	0.596				0.596	0.00
404.14	GWG:SAM	15	HEALTH SERVICES		0.234			0.234	0.234				0.234	0.00
404.15	GWG:SIP	15	HEALTH SERVICES		0.292			0.292	0.292				0.292	0.00
404.16	GWG:TAD	15	HEALTH SERVICES		0.087			0.087	0.087				0.087	0.00
404.17	GWG:TEN	15	HEALTH SERVICES		0.107			0.107	0.107				0.107	0.00
405.01	DZ:TD	15	HEALTH SERVICES	11.784	0.729			12.513	12.307	0.206		0.206	12.513	0.06
405.02	GWG:BEG	15	HEALTH SERVICES		0.258			0.258	0.258				0.258	0.00
405.03	GWG:DUG	15	HEALTH SERVICES		0.011			0.011	0.011				0.011	0.00
405.04	GWG:BAG	15	HEALTH SERVICES		0.556			0.556	0.556				0.556	0.00
405.05	GWG:GOG	15	HEALTH SERVICES		1.214			1.214	1.214				1.214	0.01
405.06	GWG:RAG	15	HEALTH SERVICES		0.406			0.406	0.406				0.406	0.00
405.07	GWG:KIG	15	HEALTH SERVICES		0.354			0.354	0.354				0.354	0.00
405.08	GWG:MEG	15	HEALTH SERVICES		0.191			0.191	0.191				0.191	0.00
405.09	GWG:PAT	15	HEALTH SERVICES		0.791			0.791	0.791				0.791	0.00
405.10	GWG:PGC	15	HEALTH SERVICES		0.305			0.305	0.305				0.305	0.00
405.11	GWG:SHG	15	HEALTH SERVICES		0.255			0.255	0.255				0.255	0.00
405.12	GWG:TSG	15	HEALTH SERVICES		0.171			0.171	0.171				0.171	0.00
405.13	GWG:TGR	15	HEALTH SERVICES		0.043			0.043	0.043				0.043	0.00
406.01	DZ:DDA	15	HEALTH SERVICES	11.341	14.386			25.727	25.478	0.249		0.249	25.727	0.12
406.02	GWG:DOR	15	HEALTH SERVICES											
406.03	GWG:DRU	15	HEALTH SERVICES											
406.04	GWG:GESAR	15	HEALTH SERVICES		0.442			0.442	0.442				0.442	0.00
406.05	GWG:GOSH	15	HEALTH SERVICES		0.367			0.367	0.367				0.367	0.00
406.06	GWG:KAN	15	HEALTH SERVICES		0.299			0.299	0.299				0.299	0.00
406.08	GWG:LAJA	15	HEALTH SERVICES		0.204			0.204	0.204				0.204	0.00
406.10	GWG:T:GANG	15	HEALTH SERVICES		0.647			0.647	0.647				0.647	0.00
406.11	GWG:T:KHA	15	HEALTH SERVICES		0.050			0.050	0.050				0.050	0.00
406.12	GWG:TEZA	15	HEALTH SERVICES		0.057			0.057	0.057				0.057	0.00
406.15	GWG:NICHULA	15	HEALTH SERVICES		0.192			0.192	0.192				0.192	0.00
407.01	DZ:PUN	15	HEALTH SERVICES	14.783	0.147			14.930	14.680	0.250		0.250	14.930	0.07
407.02	GWG:CHHU	15	HEALTH SERVICES		0.046			0.046	0.046				0.046	0.00
407.03	GWG:GOEN	15	HEALTH SERVICES		0.058			0.058	0.058				0.058	0.00
407.04	GWG:GUMA	15	HEALTH SERVICES		0.250			0.250	0.250				0.250	0.00
407.08	GWG:TALO	15	HEALTH SERVICES		0.096			0.096	0.096				0.096	0.00
407.11	BABI	15	HEALTH SERVICES		0.109			0.109	0.109				0.109	0.00
407.12	TOEBI	15	HEALTH SERVICES		0.051			0.051	0.051				0.051	0.00
408.01	DZ:WANG	15	HEALTH SERVICES	15.508	2.261			17.770	17.611	0.159		0.159	17.770	0.08
408.02	GWG:BJE	15	HEALTH SERVICES		1.050			1.050	1.050				1.050	0.00
408.05	GWG:GANGTE	15	HEALTH SERVICES		0.250			0.250	0.250				0.250	0.00
408.07	GWG:GASETSHO W	15	HEALTH SERVICES		0.107			0.107	0.107				0.107	0.00
408.08	GWG:KAZHI	15	HEALTH SERVICES											
408.09	GWG:NAHI	15	HEALTH SERVICES		0.333			0.333	0.333				0.333	0.00
408.10	GWG:NYISHO	15	HEALTH SERVICES											
408.11	GWG:PHANGYUL	15	HEALTH SERVICES		0.017			0.017	0.017				0.017	0.00
408.12	GWG:PHOBI	15	HEALTH SERVICES											
408.14	GWG:SEPHU	15	HEALTH SERVICES		0.155			0.155	0.155				0.155	0.00
408.15	GWG:ATHANG	15	HEALTH SERVICES		0.077			0.077	0.077				0.077	0.00
409.01	DZ:BUMTHANG	15	HEALTH SERVICES	12.604	4.616			17.220	17.021	0.198		0.198	17.220	0.08

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									GRANT	LOAN	TOTAL			
409.02	GWG:CHHOEK	15	HEALTH SERVICES		0.300			0.300	0.300			0.300	0.00	
409.03	GWG:CHHUME	15	HEALTH SERVICES		0.200			0.200	0.200			0.200	0.00	
409.04	GWG:TANG	15	HEALTH SERVICES		0.888			0.888	0.888			0.888	0.00	
409.05	GWG:URA	15	HEALTH SERVICES		0.261			0.261	0.261			0.261	0.00	
410.01	DAS	15	HEALTH SERVICES	14.813	3.686			18.499	18.249	0.250		0.250	18.499	0.08
410.12	S/TAR G	15	HEALTH SERVICES		0.824			0.824	0.824			0.824	0.00	
411.01	DZ:ZD	15	HEALTH SERVICES	22.991	8.001			30.993	29.787	1.206		1.206	30.993	0.14
411.02	GWG:BG	15	HEALTH SERVICES											
411.03	GWG:BG	15	HEALTH SERVICES		0.181			0.181	0.181				0.181	0.00
411.05	GWG:NG	15	HEALTH SERVICES		0.259			0.259	0.259				0.259	0.00
411.06	GWG:PG	15	HEALTH SERVICES		0.200			0.200	0.200				0.200	0.00
411.09	GWG:GG	15	HEALTH SERVICES		0.150			0.150	0.150				0.150	0.00
412.01	DZ:TRONGSA	15	HEALTH SERVICES	12.416	0.755			13.171	12.973	0.198		0.198	13.171	0.06
412.03	GWG:KORPHU	15	HEALTH SERVICES		0.085			0.085	0.085				0.085	0.00
412.04	GWG:LANGTH	15	HEALTH SERVICES		0.208			0.208	0.208				0.208	0.00
412.06	GWG:TANGBI	15	HEALTH SERVICES		0.219			0.219	0.219				0.219	0.00
413.01	DZ:DAL	15	HEALTH SERVICES	13.243	4.711			17.954	17.704	0.250		0.250	17.954	0.08
413.06	GWG:MGA	15	HEALTH SERVICES		0.058			0.058	0.058				0.058	0.00
413.07	GWG:MIN GA	15	HEALTH SERVICES		0.500			0.500	0.500				0.500	0.00
414.01	DZ:MONGAR	15	HEALTH SERVICES	13.869	11.329			25.198	24.899	0.300		0.300	25.198	0.12
414.02	GWG:BALAM	15	HEALTH SERVICES		0.610			0.610	0.610				0.610	0.00
414.03	GWG:CHALI	15	HEALTH SERVICES		0.950			0.950	0.950				0.950	0.00
414.05	GWG:DRAMETSE	15	HEALTH SERVICES		0.563			0.563	0.563				0.563	0.00
414.06	GWG:DREPONG	15	HEALTH SERVICES		0.697			0.697	0.697				0.697	0.00
414.07	GWG:GONGDUE	15	HEALTH SERVICES		1.035			1.035	1.035				1.035	0.00
414.08	GWG:JURMEY	15	HEALTH SERVICES		0.925			0.925	0.925				0.925	0.00
414.09	GWG:KENGKHAR	15	HEALTH SERVICES		0.794			0.794	0.794				0.794	0.00
414.10	GWG:MONGAR	15	HEALTH SERVICES		0.888			0.888	0.888				0.888	0.00
414.11	GWG:NGATSHANG	15	HEALTH SERVICES		0.416			0.416	0.416				0.416	0.00
414.12	GWG:SALENG	15	HEALTH SERVICES		0.750			0.750	0.750				0.750	0.00
414.13	GWG:SHERIMUNG	15	HEALTH SERVICES		0.465			0.465	0.465				0.465	0.00
414.14	GWG:ILAMBI GE	15	HEALTH SERVICES		0.470			0.470	0.470				0.470	0.00
414.18	NARANG GEOG	15	HEALTH SERVICES		1.084			1.084	1.084				1.084	0.00
415.01	DZ:PEMAGATSHEL	15	HEALTH SERVICES	15.332	1.405			16.737	16.487	0.250		0.250	16.737	0.08
415.02	GWG:CHONG	15	HEALTH SERVICES		0.481			0.481	0.481				0.481	0.00
415.03	GWG:CHHIM	15	HEALTH SERVICES		0.300			0.300	0.300				0.300	0.00
415.05	GWG:KHA	15	HEALTH SERVICES		0.402			0.402	0.402				0.402	0.00
415.06	GWG:SHU	15	HEALTH SERVICES		0.546			0.546	0.546				0.546	0.00
415.07	GWG:YUR	15	HEALTH SERVICES		0.512			0.512	0.512				0.512	0.00
415.08	GWG:ZOB	15	HEALTH SERVICES		0.060			0.060	0.060				0.060	0.00
415.09	DECH GEWOG	15	HEALTH SERVICES		0.787			0.787	0.787				0.787	0.00
415.10	NORB GEWOG	15	HEALTH SERVICES		0.689			0.689	0.689				0.689	0.00
415.11	NANONG	15	HEALTH SERVICES		0.643			0.643	0.643				0.643	0.00
415.12	CHHOKHOR	15	HEALTH SERVICES		0.383			0.383	0.383				0.383	0.00
416.01	DZ:DASJ	15	HEALTH SERVICES	21.220	10.275			31.495	31.280	0.215		0.215	31.495	0.14
416.02	GWG:PG	15	HEALTH SERVICES		0.656			0.656	0.656				0.656	0.00
416.03	GWG:P/THANG	15	HEALTH SERVICES		0.018			0.018	0.018				0.018	0.00
416.05	GWG:GG	15	HEALTH SERVICES		0.797			0.797	0.797				0.797	0.00
416.06	GWG:LG	15	HEALTH SERVICES		0.028			0.028	0.028				0.028	0.00
416.07	GWG:LAURI	15	HEALTH SERVICES		0.288			0.288	0.288				0.288	0.00
416.08	GWG:MG	15	HEALTH SERVICES		0.454			0.454	0.454				0.454	0.00
416.10	GWG:OG	15	HEALTH SERVICES		0.199			0.199	0.199				0.199	0.00
416.12	GWG:SERTHI	15	HEALTH SERVICES		0.224			0.224	0.224				0.224	0.00
416.13	DEOTHANG GEWOG	15	HEALTH SERVICES		0.730			0.730	0.730				0.730	0.00
416.14	WANGPHU GEWOG	15	HEALTH SERVICES		0.066			0.066	0.066				0.066	0.00
417.01	DZ	15	HEALTH SERVICES	31.423	7.837			39.261	38.961	0.300		0.300	39.261	0.18
417.02	GWG:BARTSHAM	15	HEALTH SERVICES		0.792			0.792	0.792				0.792	0.00
417.04	GWG:KANGLUNG	15	HEALTH SERVICES		0.500			0.500	0.500				0.500	0.00
417.05	GWG:KANGPARA	15	HEALTH SERVICES		0.464			0.464	0.464				0.464	0.00
417.06	GWG:KHALING	15	HEALTH SERVICES		0.138			0.138	0.138				0.138	0.00
417.07	GWG:LUMANG	15	HEALTH SERVICES		0.400			0.400	0.400				0.400	0.00
417.08	GWG:MERAK	15	HEALTH SERVICES		0.216			0.216	0.216				0.216	0.00

Schedule 5: EXPENDITURE SUMMARY FOR THE FISCAL YEAR 2007-2008: BY FUNCTION														
AU CODE	AU ACRONYM	PR CODE	PROGRAMME NAME	EXPENDITURE					FINANCING			GRAND TOTAL	% of Total	
				CURRENT	CAPITAL	LEND	REPAY	TOTAL	RGOB	EXTERNAL				
									GRANT	LOAN	TOTAL			
417.11	GWG:RADHI	15	HEALTH SERVICES		0.540			0.540	0.540			0.540	0.00	
417.12	GWG:SAKTEN	15	HEALTH SERVICES		0.902			0.902	0.902			0.902	0.00	
417.13	GWG:SAMKHAR	15	HEALTH SERVICES		0.669			0.669	0.669			0.669	0.00	
417.14	GWG:SHONGPHU	15	HEALTH SERVICES		0.175			0.175	0.175			0.175	0.00	
417.16	GWG:UZORONG	15	HEALTH SERVICES		0.249			0.249	0.249			0.249	0.00	
418.01	DZ:THIMPHU	15	HEALTH SERVICES	4.249	1.439			5.688	5.319	0.369		5.688	0.03	
418.02	GWG:BABI	15	HEALTH SERVICES											
418.03	GWG:CHANG	15	HEALTH SERVICES		0.442			0.442	0.442			0.442	0.00	
418.04	GWG:DAGALA	15	HEALTH SERVICES		0.025			0.025	0.025			0.025	0.00	
418.05	GWG:GAYNEY	15	HEALTH SERVICES		1.379			1.379	1.379			1.379	0.01	
418.06	GWG:KAWANG	15	HEALTH SERVICES		0.126			0.126	0.126			0.126	0.00	
418.08	GWG:MEWANG	15	HEALTH SERVICES		1.476			1.476	1.476			1.476	0.01	
418.12	GWG:TOEBI	15	HEALTH SERVICES											
419.01	DZ:GADZONG	15	HEALTH SERVICES	3.973	5.118			9.091	9.119	-0.028		9.091	0.04	
419.02	GWG:KHAME	15	HEALTH SERVICES		0.108			0.108	0.108			0.108	0.00	
419.03	GWG:KHATOE	15	HEALTH SERVICES		0.125			0.125		0.125		0.125	0.00	
419.04	GWG:LAYA	15	HEALTH SERVICES		0.079			0.079	0.079			0.079	0.00	
419.05	GWG:LUNANA	15	HEALTH SERVICES		0.053			0.053	0.053			0.053	0.00	
420.01	DZ:YANGTSE	15	HEALTH SERVICES	12.451	1.033			13.484	13.284	0.200		13.484	0.06	
420.02	GWG: BUMDE	15	HEALTH SERVICES		0.166			0.166	0.166			0.166	0.00	
420.07	GWG: TONGS	15	HEALTH SERVICES		0.352			0.352	0.352			0.352	0.00	
420.08	GWG: YALLA	15	HEALTH SERVICES		0.025			0.025	0.025			0.025	0.00	
420.09	GWG: YANGT	15	HEALTH SERVICES		0.152			0.152	0.152			0.152	0.00	
			Sub Classification Total 05.6	325.195	134.117	0.000	0.000	459.312	453.036	6.276	0.000	6.276	2.11	
			Classification Total 05	961.687	829.919	0.000	0.000	1791.606	1114.120	677.485	0.000	677.485	8.21	
07			Housing and Community Amenity Affairs & Serv											
07			Housing and Community Amenity Affairs & Serv											
208.01	MoWHS	26	URBAN DEVELOPMENT AND ENGINEERING SERVICES	36.350	423.899			460.249	249.079	201.971	9.199	211.170	460.249	2.11
208.01	MoWHS	39	NATIONAL HOUSING DEVELOPMENT CORPORATION	14.336	210.748			225.085	177.181	47.904		47.904	225.085	1.03
			Sub Classification Total 07	50.686	634.648	0.000	0.000	685.334	426.260	249.875	9.199	259.074	685.334	3.14
07.1			Housing and Community Developmen											
208.01	MoWHS	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	38.625	9.276			47.902	42.198	5.704		5.704	47.902	0.22
			Sub Classification Total 07.1	38.625	9.276	0.000	0.000	47.902	42.198	5.704	0.000	5.704	47.902	0.22
07.5			Housing and Comm. Amenity Aff. & Serv. N.E.C											
401.01	DZ:CDA	26	URBAN DEVELOPMENT AND ENGINEERING SERVICES	9.858	5.068			14.926	14.926				14.926	0.07
402.01	DZ:HAA	26	URBAN DEVELOPMENT AND ENGINEERING SERVICES	6.094	18.811			24.905	7.509	17.397		17.397	24.905	0.11
403.01	DZ:PARO	26	URBAN DEVELOPMENT AND ENGINEERING SERVICES	10.563	1.321			11.883	11.883				11.883	0.05
404.01	DZ:SD	26	URBAN DEVELOPMENT AND ENGINEERING SERVICES	7.549	5.408			12.957	12.957				12.957	0.06
405.01	DZ:TD	26	URBAN DEVELOPMENT AND ENGINEERING SERVICES	7.126	0.118			7.244	7.244				7.244	0.03
406.01	DZ:DDA	26	URBAN DEVELOPMENT AND ENGINEERING SERVICES	5.363	0.083			5.445	5.445				5.445	0.02
407.01	DZ:PUN	26	URBAN DEVELOPMENT AND ENGINEERING SERVICES	7.092	3.743			10.835	10.835				10.835	0.05
408.01	DZ:WANG	26	URBAN DEVELOPMENT AND ENGINEERING SERVICES	10.267	7.879			18.147	18.147				18.147	0.08
409.01	DZ:BUMTHANG	26	URBAN DEVELOPMENT AND ENGINEERING SERVICES	7.174	3.750			10.924	10.924				10.924	0.05
409.03	GWG:CHHUME	26	URBAN DEVELOPMENT AND ENGINEERING SERVICES		0.079			0.079	0.079				0.079	0.00
410.01	DAS	26	URBAN DEVELOPMENT AND ENGINEERING SERVICES	11.370	10.880			22.250	22.250				22.250	0.10
411.01	DZ:ZD	26	URBAN DEVELOPMENT AND ENGINEERING SERVICES	8.862	4.474			13.336	13.336				13.336	0.06
412.01	DZ:TRONGSA	26	URBAN DEVELOPMENT AND ENGINEERING SERVICES	7.399	3.059			10.458	10.458				10.458	0.05
413.01	DZ:DAL	26	URBAN DEVELOPMENT AND ENGINEERING SERVICES	6.550	4.001			10.551	10.551				10.551	0.05
414.01	DZ:MONGAR	26	URBAN DEVELOPMENT AND ENGINEERING SERVICES	10.386	8.005			18.392	18.392				18.392	0.08
415.01	DZ:PEMAGATSHEL	26	URBAN DEVELOPMENT AND ENGINEERING SERVICES	5.142	0.933			6.075	6.075				6.075	0.03
416.01	DZ:DASJ	26	URBAN DEVELOPMENT AND ENGINEERING SERVICES	9.129	7.237			16.367	16.367				16.367	0.08
417.01	DZ	26	URBAN DEVELOPMENT AND ENGINEERING SERVICES	12.215	1.229			13.444	13.444				13.444	0.06
418.01	DZ:THIMPHU	26	URBAN DEVELOPMENT AND ENGINEERING SERVICES	5.800	0.217			6.017	6.017				6.017	0.03
419.01	DZ:GADZONG	26	URBAN DEVELOPMENT AND ENGINEERING SERVICES	3.109	0.633			3.742	3.742				3.742	0.02
420.01	DZ:YANGTSE	26	URBAN DEVELOPMENT AND ENGINEERING SERVICES	7.637	3.291			10.929	10.929				10.929	0.05
			Sub Classification Total 07.5	158.689	90.219	0.000	0.000	248.908	231.512	17.397	0.000	17.397	248.908	1.14
			Classification Total 07	248.001	734.144	0.000	0.000	982.144	699.970	272.975	9.199	282.174	982.144	4.50
08			Recreation, Culture, & Relig. Aff. & Serv											
08			Recreation, Culture, & Relig. Aff. & Serv											
201.01	MOHCA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	38.634	38.321			76.955	74.937	2.018		2.018	76.955	0.35
104.01	CRA	02	MONK BODY (RABDEY) DIRECTION SERVICES	215.394	13.197			228.590	228.590				228.590	1.05
401.01	DZ:CDA	28	RELIGION AND CULTURAL SERVICES	0.412	0.447			0.859	0.859				0.859	0.00

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AU CODE	AU ACCRONYM	PR CODE	PROGRAMME NAME	EXPENDITURE					FINANCING			GRAND TOTAL	% of Total	
				CURRENT	CAPITAL	LEND	REPAY	TOTAL	RGBOB	EXTERNAL				
										GRANT	LOAN	TOTAL		
401.03	GWG:BOG	28	RELIGION AND CULTURAL SERVICES											
402.01	DZ:HAA	28	RELIGION AND CULTURAL SERVICES	0.774	3.139			3.913	3.913				3.913	0.02
402.02	GWG:BJE	28	RELIGION AND CULTURAL SERVICES		0.500			0.500	0.500				0.500	0.00
402.03	GWG:KSH	28	RELIGION AND CULTURAL SERVICES		0.445			0.445	0.445				0.445	0.00
403.01	DZ:PARO	28	RELIGION AND CULTURAL SERVICES	0.889	3.190			4.079	4.079				4.079	0.02
403.02	GWG:DOB	28	RELIGION AND CULTURAL SERVICES		0.199			0.199	0.199				0.199	0.00
403.03	GWG:DOG	28	RELIGION AND CULTURAL SERVICES		0.230			0.230	0.230				0.230	0.00
403.04	GWG:DOT	28	RELIGION AND CULTURAL SERVICES		0.412			0.412	0.412				0.412	0.00
403.07	GWG:LUN	28	RELIGION AND CULTURAL SERVICES		0.450			0.450	0.450				0.450	0.00
403.09	GWG:SHA	28	RELIGION AND CULTURAL SERVICES		0.415			0.415	0.415				0.415	0.00
403.10	GWG:TSE	28	RELIGION AND CULTURAL SERVICES		0.178			0.178	0.178				0.178	0.00
403.11	GWG:WAN	28	RELIGION AND CULTURAL SERVICES		0.100			0.100	0.100				0.100	0.00
404.01	DZ:SD	28	RELIGION AND CULTURAL SERVICES	0.378	3.374			3.752	3.752				3.752	0.02
404.12	GWG:NAINI	28	RELIGION AND CULTURAL SERVICES		0.100			0.100	0.100				0.100	0.00
405.01	DZ:TD	28	RELIGION AND CULTURAL SERVICES	0.491	1.254			1.745	1.745				1.745	0.01
405.06	GWG:RAG	28	RELIGION AND CULTURAL SERVICES		0.100			0.100	0.100				0.100	0.00
405.07	GWG:KIG	28	RELIGION AND CULTURAL SERVICES		0.100			0.100	0.100				0.100	0.00
405.08	GWG:MEG	28	RELIGION AND CULTURAL SERVICES		0.098			0.098	0.098				0.098	0.00
405.09	GWG:PAT	28	RELIGION AND CULTURAL SERVICES		0.051			0.051	0.051				0.051	0.00
406.01	DZ:DDA	28	RELIGION AND CULTURAL SERVICES	0.785	2.566			3.351	3.351				3.351	0.02
406.03	GWG:DRU	28	RELIGION AND CULTURAL SERVICES		0.146			0.146	0.146				0.146	0.00
406.05	GWG:GOSH	28	RELIGION AND CULTURAL SERVICES		0.116			0.116	0.116				0.116	0.00
406.06	GWG:KAN	28	RELIGION AND CULTURAL SERVICES		0.200			0.200	0.200				0.200	0.00
406.07	GWG:KHEBI	28	RELIGION AND CULTURAL SERVICES											
406.11	GWG:T:KHA	28	RELIGION AND CULTURAL SERVICES		0.157			0.157	0.157				0.157	0.00
406.12	GWG:TEZA	28	RELIGION AND CULTURAL SERVICES		0.479			0.479	0.479				0.479	0.00
407.01	DZ:PUN	28	RELIGION AND CULTURAL SERVICES	2.268	12.675			14.943	14.943				14.943	0.07
407.03	GWG:GOEN	28	RELIGION AND CULTURAL SERVICES											
407.05	GWG:KAB	28	RELIGION AND CULTURAL SERVICES		1.452			1.452	1.452				1.452	0.01
407.12	TOEBI	28	RELIGION AND CULTURAL SERVICES		0.230			0.230	0.230				0.230	0.00
408.01	DZ:WANG	28	RELIGION AND CULTURAL SERVICES	0.795	0.956			1.751	1.751				1.751	0.01
408.04	GWG:DAGA	28	RELIGION AND CULTURAL SERVICES		0.099			0.099	0.099				0.099	0.00
408.10	GWG:NYISHO	28	RELIGION AND CULTURAL SERVICES											
408.16	GWG:THEDTSHO	28	RELIGION AND CULTURAL SERVICES											
409.01	DZ:BUMTHANG	28	RELIGION AND CULTURAL SERVICES	1.511	9.997			11.508	10.706	0.802		0.802	11.508	0.05
409.02	GWG:CHHOEK	28	RELIGION AND CULTURAL SERVICES											
409.03	GWG:CHHUME	28	RELIGION AND CULTURAL SERVICES		0.145			0.145	0.145				0.145	0.00
409.04	GWG:TANG	28	RELIGION AND CULTURAL SERVICES		0.200			0.200	0.200				0.200	0.00
409.05	GWG:URA	28	RELIGION AND CULTURAL SERVICES		0.200			0.200	0.200				0.200	0.00
410.01	DAS	28	RELIGION AND CULTURAL SERVICES	0.675	13.777			14.452	14.452				14.452	0.07
410.03	CG	28	RELIGION AND CULTURAL SERVICES		0.150			0.150	0.150				0.150	0.00
410.09	JG	28	RELIGION AND CULTURAL SERVICES		0.150			0.150	0.150				0.150	0.00
410.13	SZG	28	RELIGION AND CULTURAL SERVICES		0.599			0.599	0.599				0.599	0.00
410.16	UG	28	RELIGION AND CULTURAL SERVICES											
411.01	DZ:ZD	28	RELIGION AND CULTURAL SERVICES	0.815	1.216			2.032	2.032				2.032	0.01
411.02	GWG:BG	28	RELIGION AND CULTURAL SERVICES		0.100			0.100	0.100				0.100	0.00
411.04	GWG:NG	28	RELIGION AND CULTURAL SERVICES		0.500			0.500	0.500				0.500	0.00
411.05	GWG:NG	28	RELIGION AND CULTURAL SERVICES		0.317			0.317	0.317				0.317	0.00
411.06	GWG:PG	28	RELIGION AND CULTURAL SERVICES		0.250			0.250	0.250				0.250	0.00
411.08	GWG:TG	28	RELIGION AND CULTURAL SERVICES		0.250			0.250	0.250				0.250	0.00
411.09	GWG:GG	28	RELIGION AND CULTURAL SERVICES		0.215			0.215	0.215				0.215	0.00
412.01	DZ:TRONGSA	28	RELIGION AND CULTURAL SERVICES	1.116	1.315			2.431	2.431				2.431	0.01
412.02	GWG:DRAGTE	28	RELIGION AND CULTURAL SERVICES		0.403			0.403	0.403				0.403	0.00
412.05	GWG:NUBI	28	RELIGION AND CULTURAL SERVICES		1.000			1.000	1.000				1.000	0.00
412.06	GWG:TANGBI	28	RELIGION AND CULTURAL SERVICES		0.199			0.199	0.199				0.199	0.00
413.01	DZ:DAL	28	RELIGION AND CULTURAL SERVICES	0.684	8.371			9.055	9.055				9.055	0.04
413.02	GWG:GGA	28	RELIGION AND CULTURAL SERVICES		0.100			0.100	0.100				0.100	0.00
414.01	DZ:MONGAR	28	RELIGION AND CULTURAL SERVICES	1.021	5.783			6.804	6.804				6.804	0.03
414.02	GWG:BALAM	28	RELIGION AND CULTURAL SERVICES		0.100			0.100	0.100				0.100	0.00
414.05	GWG:DRAMETSE	28	RELIGION AND CULTURAL SERVICES		0.225			0.225	0.225				0.225	0.00
414.12	GWG:SALENG	28	RELIGION AND CULTURAL SERVICES		0.115			0.115	0.115				0.115	0.00
415.01	DZ:PEMAGATSHEL	28	RELIGION AND CULTURAL SERVICES	0.497	6.462			6.959	6.959				6.959	0.03

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				CURRENT	CAPITAL	LEND	REPAY	TOTAL	RGBOB	EXTERNAL				GRAND TOTAL
										GRANT	LOAN	TOTAL	TOTAL	
415.03	GWG:CHHM	28	RELIGION AND CULTURAL SERVICES		0.524			0.524	0.524				0.524	0.00
415.05	GWG:KHA	28	RELIGION AND CULTURAL SERVICES		0.058			0.058	0.058				0.058	0.00
415.07	GWG:YUR	28	RELIGION AND CULTURAL SERVICES		0.100			0.100	0.100				0.100	0.00
415.10	NORB GEWOG	28	RELIGION AND CULTURAL SERVICES		0.118			0.118	0.118				0.118	0.00
415.12	CHHOKHOR	28	RELIGION AND CULTURAL SERVICES		0.050			0.050	0.050				0.050	0.00
416.01	DZ:DASJ	28	RELIGION AND CULTURAL SERVICES	0.977	2.937			3.914	3.914				3.914	0.02
416.08	GWG:MG	28	RELIGION AND CULTURAL SERVICES		0.098			0.098	0.098				0.098	0.00
416.10	GWG:OG	28	RELIGION AND CULTURAL SERVICES		0.199			0.199	0.199				0.199	0.00
417.01	DZ	28	RELIGION AND CULTURAL SERVICES	0.708	1.955			2.664	2.664				2.664	0.01
417.04	GWG:KANGLUNG	28	RELIGION AND CULTURAL SERVICES		0.200			0.200	0.200				0.200	0.00
417.06	GWG:KHALING	28	RELIGION AND CULTURAL SERVICES											
417.08	GWG:MERAK	28	RELIGION AND CULTURAL SERVICES											
417.12	GWG:SAKTEN	28	RELIGION AND CULTURAL SERVICES		0.293			0.293	0.293				0.293	0.00
417.13	GWG:SAMKHAR	28	RELIGION AND CULTURAL SERVICES											
417.17	GWG:YANGNEER	28	RELIGION AND CULTURAL SERVICES		0.100			0.100	0.100				0.100	0.00
418.01	DZ:THIMPHU	28	RELIGION AND CULTURAL SERVICES		3.632			3.632	3.632				3.632	0.02
418.03	GWG:CHANG	28	RELIGION AND CULTURAL SERVICES		0.244			0.244	0.244				0.244	0.00
418.05	GWG:GAYNEY	28	RELIGION AND CULTURAL SERVICES		0.269			0.269	0.269				0.269	0.00
418.08	GWG:MEWANG	28	RELIGION AND CULTURAL SERVICES		0.160			0.160	0.160				0.160	0.00
418.10	GWG:SOE	28	RELIGION AND CULTURAL SERVICES		0.199			0.199	0.199				0.199	0.00
418.12	GWG:TOEBI	28	RELIGION AND CULTURAL SERVICES											
419.01	DZ:GADZONG	28	RELIGION AND CULTURAL SERVICES	0.951	0.748			1.699	1.699				1.699	0.01
420.01	DZ:YANGTSE	28	RELIGION AND CULTURAL SERVICES	0.899	5.874			6.773	6.773				6.773	0.03
420.05	GWG:RAMJA	28	RELIGION AND CULTURAL SERVICES		1.650			1.650	1.650				1.650	0.01
201.01	MOHCA	45	CULTURAL SERVICES	51.842	117.049			168.891	99.448	69.442		69.442	168.891	0.77
420.06	GWG:TOETS	28	RELIGION AND CULTURAL SERVICES		0.406			0.406	0.406				0.406	0.00
			Sub Classification Total 08	322.517	274.375	0.000	0.000	596.892	524.629	72.262	0.000	72.262	596.892	2.74
			Classification Total 08	322.517	274.375	0.000	0.000	596.892	524.629	72.262	0.000	72.262	596.892	2.74
09			Fuel and Energy Affairs and Service											
09			Fuel and Energy Affairs and Service											
206.01	MTI	21	ENERGY SERVICES	39.521	491.192			530.713	54.760	475.954		475.954	530.713	2.43
			Sub Classification Total 09	39.521	491.192	0.000	0.000	530.713	54.760	475.954	0.000	475.954	530.713	2.43
			Classification Total 09	39.521	491.192	0.000	0.000	530.713	54.760	475.954	0.000	475.954	530.713	2.43
10			Agriculture/Forestry/Fish./Hunt. Aff. & Serv											
10			Agriculture/Forestry/Fish./Hunt. Aff. & Serv											
205.01	MOA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	123.906	147.540			271.446	209.867	54.312	7.268	61.580	271.446	1.24
			Sub Classification Total 10	123.906	147.540	0.000	0.000	271.446	209.867	54.312	7.268	61.580	271.446	1.24
10.1			Agriculture Affairs and Service:											
205.01	MOA	16	AGRICULTURE SERVICES	140.089	104.653			244.742	152.272	86.193	6.278	92.470	244.742	1.12
205.01	MOA	29	COUNCIL FOR RNR RESEARCH OF BHUTAN SERVICES	85.754	21.456			107.210	85.555	21.655		21.655	107.210	0.49
406.13	GWG:DEORALI	16	AGRICULTURE SERVICES	0.014	0.020			0.034	0.034				0.034	0.00
406.14	GWG:LKHA	16	AGRICULTURE SERVICES	0.019	0.318			0.338	0.338				0.338	0.00
406.15	GWG:NICHULA	16	AGRICULTURE SERVICES	0.028	0.172			0.200	0.200				0.200	0.00
407.11	BABI	16	AGRICULTURE SERVICES		0.010			0.010	0.010				0.010	0.00
407.12	TOEBI	16	AGRICULTURE SERVICES	0.080	0.010			0.090	0.090				0.090	0.00
401.01	DZ:CDA	16	AGRICULTURE SERVICES	5.591	2.496			8.086	5.685	2.401		2.401	8.086	0.04
401.02	GWG:SPG	16	AGRICULTURE SERVICES	0.010	0.308			0.318	0.018	0.299		0.299	0.318	0.00
401.03	GWG:BOG	16	AGRICULTURE SERVICES	0.010	2.850			2.860	0.020	2.840		2.840	2.860	0.01
401.04	GWG:CHG	16	AGRICULTURE SERVICES	0.010	1.497			1.507	0.020	1.487		1.487	1.507	0.01
401.05	GWG:DAG	16	AGRICULTURE SERVICES	0.020	0.406			0.426	0.030	0.396		0.396	0.426	0.00
401.06	GWG:GTG	16	AGRICULTURE SERVICES	0.010	0.196			0.206	0.020	0.186		0.186	0.206	0.00
401.07	GWG:LKG	16	AGRICULTURE SERVICES	0.025				0.025	0.025				0.025	0.00
401.08	GWG:DUG	16	AGRICULTURE SERVICES	0.010	0.010			0.020	0.020				0.020	0.00
401.09	GWG:GLG	16	AGRICULTURE SERVICES	0.020	0.010			0.030	0.030				0.030	0.00
401.10	GWG:MEG	16	AGRICULTURE SERVICES		0.679			0.679		0.679		0.679	0.679	0.00
401.11	GWG:PLG	16	AGRICULTURE SERVICES	0.010	0.010			0.020	0.020				0.020	0.00
401.12	GWG:BLG	16	AGRICULTURE SERVICES	2.118	0.909			3.027	0.020	2.957	0.050	3.007	3.027	0.01
402.01	DZ:HAA	16	AGRICULTURE SERVICES	3.389	6.653			10.043	4.114	5.928		5.928	10.043	0.05
402.02	GWG:BJE	16	AGRICULTURE SERVICES	0.030	0.028			0.057	0.057				0.057	0.00
402.03	GWG:KSH	16	AGRICULTURE SERVICES	0.030	0.030			0.060	0.060				0.060	0.00
402.04	GWG:SBY	16	AGRICULTURE SERVICES	0.030	0.030			0.060	0.060				0.060	0.00
402.05	GWG:SAM	16	AGRICULTURE SERVICES	0.030	0.030			0.060	0.060				0.060	0.00

Schedule 5: EXPENDITURE SUMMARY FOR THE FISCAL YEAR 2007-2008: BY FUNCTION														
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				CURRENT	CAPITAL	LEND	REPAY	TOTAL	RGBOB	EXTERNAL				GRAND TOTAL
										GRANT	LOAN	TOTAL	TOTAL	
402.06	GWG:USE	16	AGRICULTURE SERVICES	0.030	0.030			0.060	0.060				0.060	0.00
402.07	GAKEYLING	16	AGRICULTURE SERVICES	0.030	0.030			0.060	0.060				0.060	0.00
403.01	DZ:PARO	16	AGRICULTURE SERVICES	5.649	2.120			7.770	7.770				7.770	0.04
403.02	GWG:DOB	16	AGRICULTURE SERVICES	0.012	0.250			0.262	0.262				0.262	0.00
403.03	GWG:DOG	16	AGRICULTURE SERVICES	0.012	2.921			2.933	0.024	2.909		2.909	2.933	0.01
403.04	GWG:DOT	16	AGRICULTURE SERVICES	0.012	0.148			0.160	0.160				0.160	0.00
403.05	GWG:HOR	16	AGRICULTURE SERVICES	0.012	0.539			0.551	0.551				0.551	0.00
403.06	GWG:LAN	16	AGRICULTURE SERVICES	0.012	0.012			0.024	0.024				0.024	0.00
403.07	GWG:LUN	16	AGRICULTURE SERVICES	0.012	0.481			0.493	0.493				0.493	0.00
403.08	GWG:NAJ	16	AGRICULTURE SERVICES	0.012	7.092			7.104	2.825		4.278	4.278	7.104	0.03
403.09	GWG:SHA	16	AGRICULTURE SERVICES	0.012	0.012			0.024	0.024				0.024	0.00
403.10	GWG:TSE	16	AGRICULTURE SERVICES	0.012	0.089			0.101	0.101				0.101	0.00
403.11	GWG:WAN	16	AGRICULTURE SERVICES	0.012	6.729			6.741	0.308	6.433		6.433	6.741	0.03
404.01	DZ:SD	16	AGRICULTURE SERVICES	5.547	16.042			21.588	6.988	14.600		14.600	21.588	0.10
404.02	GWG:BARA	16	AGRICULTURE SERVICES	0.025	0.060			0.085	0.085				0.085	0.00
404.03	GWG:BIRU	16	AGRICULTURE SERVICES	0.009	0.020			0.029	0.029				0.029	0.00
404.04	GWG:CHAR	16	AGRICULTURE SERVICES	0.010	0.040			0.050	0.050				0.050	0.00
404.05	GWG:CHENI	16	AGRICULTURE SERVICES	0.020	0.173			0.193	0.193				0.193	0.00
404.06	GWG:DEN	16	AGRICULTURE SERVICES	0.010	0.030			0.040	0.040				0.040	0.00
404.07	GWG:DOR	16	AGRICULTURE SERVICES	0.012	0.300			0.312	0.312				0.312	0.00
404.08	GWG:DUMT	16	AGRICULTURE SERVICES	0.009	0.130			0.139	0.139				0.139	0.00
404.09	GWG:GHUMA	16	AGRICULTURE SERVICES	0.019	0.019			0.038	0.038				0.038	0.00
404.10	GWG:LHA	16	AGRICULTURE SERVICES	0.007	0.210			0.217	0.217				0.217	0.00
404.12	GWG:NAINI	16	AGRICULTURE SERVICES	0.020	0.074			0.094	0.094				0.094	0.00
404.13	GWG:PUG	16	AGRICULTURE SERVICES	0.020	0.020			0.040	0.040				0.040	0.00
404.14	GWG:SAM	16	AGRICULTURE SERVICES	0.010	0.166			0.176	0.176				0.176	0.00
404.15	GWG:SIP	16	AGRICULTURE SERVICES	0.006	0.030			0.036	0.036				0.036	0.00
404.16	GWG:TAD	16	AGRICULTURE SERVICES	0.003	0.030			0.033	0.033				0.033	0.00
404.17	GWG:TEN	16	AGRICULTURE SERVICES	0.008	0.077			0.085	0.085				0.085	0.00
405.01	DZ:TD	16	AGRICULTURE SERVICES	4.125	0.162			4.288	4.251		0.036	0.036	4.288	0.02
405.02	GWG:BEG	16	AGRICULTURE SERVICES	0.020	0.019			0.039	0.039				0.039	0.00
405.03	GWG:DUG	16	AGRICULTURE SERVICES	0.020	0.720			0.740	0.114		0.626	0.626	0.740	0.00
405.04	GWG:BAG	16	AGRICULTURE SERVICES	0.020	2.147			2.167	0.059		2.107	2.107	2.167	0.01
405.05	GWG:GOG	16	AGRICULTURE SERVICES	0.020	3.556			3.576	0.040		3.536	3.536	3.576	0.02
405.06	GWG:RAG	16	AGRICULTURE SERVICES	0.020	1.136			1.156	0.040		1.116	1.116	1.156	0.01
405.07	GWG:KIG	16	AGRICULTURE SERVICES	0.020	0.719			0.739	0.094		0.645	0.645	0.739	0.00
405.08	GWG:MEG	16	AGRICULTURE SERVICES	0.020	0.025			0.045	0.045				0.045	0.00
405.09	GWG:PAT	16	AGRICULTURE SERVICES	0.020	1.407			1.427	0.043		1.384	1.384	1.427	0.01
405.10	GWG:PGC	16	AGRICULTURE SERVICES	0.010				0.010	0.010				0.010	0.00
405.11	GWG:SHG	16	AGRICULTURE SERVICES	0.020	0.020			0.040	0.040				0.040	0.00
405.12	GWG:TSG	16	AGRICULTURE SERVICES	0.020	0.015			0.035	0.035				0.035	0.00
405.13	GWG:TGR	16	AGRICULTURE SERVICES	0.020	2.805			2.825	0.055		2.770	2.770	2.825	0.01
406.01	DZ:DDA	16	AGRICULTURE SERVICES	4.317	0.944			5.260	4.469		0.792	0.792	5.260	0.02
406.02	GWG:DOR	16	AGRICULTURE SERVICES	0.008	2.194			2.202	0.008		2.194	2.194	2.202	0.01
406.03	GWG:DRU	16	AGRICULTURE SERVICES		0.010			0.010	0.010				0.010	0.00
406.04	GWG:GESAR	16	AGRICULTURE SERVICES	0.025	0.025			0.050	0.050				0.050	0.00
406.05	GWG:GOSH	16	AGRICULTURE SERVICES		0.493			0.493	0.493				0.493	0.00
406.06	GWG:KAN	16	AGRICULTURE SERVICES	0.020	4.332			4.352	4.260		0.092	0.092	4.352	0.02
406.07	GWG:KHEBI	16	AGRICULTURE SERVICES	0.016	5.151			5.167	0.046		5.121	5.121	5.167	0.02
406.08	GWG:LAJA	16	AGRICULTURE SERVICES	0.019	0.194			0.212	0.073		0.139	0.139	0.212	0.00
406.09	GWG:T: DING	16	AGRICULTURE SERVICES		0.029			0.029	0.029				0.029	0.00
406.10	GWG:T: GANG	16	AGRICULTURE SERVICES	0.016				0.016	0.016				0.016	0.00
406.11	GWG:T: KHA	16	AGRICULTURE SERVICES		1.005			1.005	1.005				1.005	0.00
406.12	GWG:TEZA	16	AGRICULTURE SERVICES	0.006	0.021			0.027	0.027				0.027	0.00
407.01	DZ:PUN	16	AGRICULTURE SERVICES	4.615	18.912			23.527	4.898	18.629		18.629	23.527	0.11
407.02	GWG:CHHU	16	AGRICULTURE SERVICES	0.040	0.120			0.160	0.160				0.160	0.00
407.03	GWG:GOEN	16	AGRICULTURE SERVICES	0.044	0.500			0.544	0.544				0.544	0.00
407.04	GWG:GUMA	16	AGRICULTURE SERVICES	0.046	0.719			0.765	0.765				0.765	0.00
407.05	GWG:KAB	16	AGRICULTURE SERVICES	0.043	0.270			0.314	0.314				0.314	0.00
407.06	GWG:LING	16	AGRICULTURE SERVICES	0.035	0.020			0.055	0.055				0.055	0.00
407.07	GWG:SHE	16	AGRICULTURE SERVICES	0.045	0.756			0.801	0.801				0.801	0.00
407.08	GWG:TALO	16	AGRICULTURE SERVICES	0.042	0.717			0.759	0.759				0.759	0.00

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										GRANT	LOAN	TOTAL	TOTAL	
407.09	GWG-TEO	16	AGRICULTURE SERVICES	0.065	0.053			0.118	0.118				0.118	0.00
407.10	GWG-ZOMI	16	AGRICULTURE SERVICES	0.045	0.020			0.065	0.065				0.065	0.00
408.01	DZ-WANG	16	AGRICULTURE SERVICES	8.460	9.312			17.772	14.813		2.959	2.959	17.772	0.08
408.03	GWG-DANGCHU	16	AGRICULTURE SERVICES	0.020	0.189			0.209	0.209				0.209	0.00
408.04	GWG-DAGA	16	AGRICULTURE SERVICES		0.386			0.386	0.029		0.357	0.357	0.386	0.00
408.05	GWG-GANGTE	16	AGRICULTURE SERVICES		0.030			0.060	0.060				0.060	0.00
408.06	GWG-GASETSHO G	16	AGRICULTURE SERVICES		0.388			0.388	0.030		0.358	0.358	0.388	0.00
408.07	GWG-GASETSHO W	16	AGRICULTURE SERVICES		0.478			0.478	0.030		0.448	0.448	0.478	0.00
408.08	GWG-KAZHI	16	AGRICULTURE SERVICES		0.645			0.645	0.030		0.615	0.615	0.645	0.00
408.09	GWG-NAHI	16	AGRICULTURE SERVICES	0.030	1.685			1.715	0.060		1.655	1.655	1.715	0.01
408.10	GWG-NYISHO	16	AGRICULTURE SERVICES		0.326			0.326	0.029		0.296	0.296	0.326	0.00
408.11	GWG-PHANGYUL	16	AGRICULTURE SERVICES		0.684			0.684	0.030		0.654	0.654	0.684	0.00
408.12	GWG-PHOBJI	16	AGRICULTURE SERVICES		0.030			0.030	0.030				0.030	0.00
408.13	GWG-RUEPISA	16	AGRICULTURE SERVICES		2.129			2.129	0.200		1.929	1.929	2.129	0.01
408.14	GWG-SEPHU	16	AGRICULTURE SERVICES		0.017			0.017	0.017				0.017	0.00
408.15	GWG-ATHANG	16	AGRICULTURE SERVICES		9.585			9.585	0.029		9.555	9.555	9.585	0.04
408.16	GWG-THEDTSHO	16	AGRICULTURE SERVICES		0.029			0.029	0.029				0.029	0.00
409.01	DZ-BUMTHANG	16	AGRICULTURE SERVICES	3.072	1.194			4.266	3.112	1.154		1.154	4.266	0.02
409.02	GWG-CHHOEK	16	AGRICULTURE SERVICES		2.100			2.100		2.100		2.100	2.100	0.01
409.03	GWG-CHHUME	16	AGRICULTURE SERVICES		1.724			1.724	0.100	1.624		1.624	1.724	0.01
409.04	GWG-TANG	16	AGRICULTURE SERVICES		2.447			2.447		2.447		2.447	2.447	0.01
409.05	GWG-URA	16	AGRICULTURE SERVICES		1.312			1.312	0.090	1.222		1.222	1.312	0.01
410.01	DAS	16	AGRICULTURE SERVICES	5.354	4.796			10.150	6.938	3.211		3.211	10.150	0.05
410.02	BG	16	AGRICULTURE SERVICES	0.020	0.020			0.040	0.040				0.040	0.00
410.03	CG	16	AGRICULTURE SERVICES	0.015	0.030			0.045	0.045				0.045	0.00
410.04	DG	16	AGRICULTURE SERVICES	0.015	0.592			0.607	0.035	0.572		0.572	0.607	0.00
410.06	DG	16	AGRICULTURE SERVICES											
410.09	JG	16	AGRICULTURE SERVICES	0.020	0.539			0.559	0.559				0.559	0.00
410.10	LG	16	AGRICULTURE SERVICES											
410.11	NG	16	AGRICULTURE SERVICES											
410.12	S/TAR G	16	AGRICULTURE SERVICES	0.020	0.040			0.060	0.060				0.060	0.00
410.13	SZG	16	AGRICULTURE SERVICES	0.015	0.024			0.039	0.039				0.039	0.00
410.14	SIN G	16	AGRICULTURE SERVICES	0.015	0.040			0.055	0.055				0.055	0.00
410.16	UG	16	AGRICULTURE SERVICES	0.030	0.297			0.326	0.030	0.297		0.297	0.326	0.00
411.01	DZ-ZD	16	AGRICULTURE SERVICES	4.407	4.480			8.887	5.805	0.583	2.500	3.083	8.887	0.04
411.04	GWG-NG	16	AGRICULTURE SERVICES	1.454	4.912			6.366	3.037	2.667		3.329	6.366	0.03
411.05	GWG-NG	16	AGRICULTURE SERVICES		0.201			0.201			0.201	0.201	0.201	0.00
411.06	GWG-PG	16	AGRICULTURE SERVICES	0.100	0.050			0.150	0.150				0.150	0.00
411.08	GWG-TG	16	AGRICULTURE SERVICES		0.515			0.515		0.290	0.225	0.515	0.515	0.00
412.01	DZ-TRONGSA	16	AGRICULTURE SERVICES	3.341	3.622			6.963	3.489	0.137	3.337	3.474	6.963	0.03
412.02	GWG-DRAGTE	16	AGRICULTURE SERVICES	0.020	0.450			0.470	0.470				0.470	0.00
412.03	GWG-KORPHU	16	AGRICULTURE SERVICES	0.030	0.683			0.713	0.055	0.083	0.575	0.658	0.713	0.00
412.04	GWG-LANGTH	16	AGRICULTURE SERVICES	0.040	1.001			1.041	0.040		1.001	1.001	1.041	0.00
412.05	GWG-NUBI	16	AGRICULTURE SERVICES	0.025	6.446			6.471	0.615	0.830	5.026	5.855	6.471	0.03
412.06	GWG-TANGBI	16	AGRICULTURE SERVICES		0.450			0.450	0.030	0.070	0.350	0.420	0.450	0.00
413.01	DZ-DAL	16	AGRICULTURE SERVICES	3.760	24.630			28.389	17.881	0.004	10.505	10.509	28.389	0.13
413.02	GWG-GGA	16	AGRICULTURE SERVICES		0.082			0.082	0.082				0.082	0.00
413.03	GWG-JGA	16	AGRICULTURE SERVICES	0.040	0.420			0.460	0.040	0.420		0.420	0.460	0.00
413.04	GWG-KHO-GA	16	AGRICULTURE SERVICES	0.015	0.545			0.560	0.015	0.545		0.545	0.560	0.00
413.05	GWG-KUR-GA	16	AGRICULTURE SERVICES	0.020				0.020	0.020				0.020	0.00
413.06	GWG-MGA	16	AGRICULTURE SERVICES		0.324			0.324	0.199	0.124		0.124	0.324	0.00
413.07	GWG-MIN GA	16	AGRICULTURE SERVICES	0.039	0.963			1.002	0.039	0.963		0.963	1.002	0.00
413.08	GWG-MET GA	16	AGRICULTURE SERVICES		0.199			0.199		0.199		0.199	0.199	0.00
413.09	GWG-TGA	16	AGRICULTURE SERVICES		0.357			0.357	0.357				0.357	0.00
414.01	DZ-MONGAR	16	AGRICULTURE SERVICES	6.033	16.401			22.434	13.995	0.657	7.782	8.438	22.434	0.10
414.06	GWG-DREPONG	16	AGRICULTURE SERVICES		0.537			0.537	0.537				0.537	0.00
415.01	DZ-PEMAGATSHEL	16	AGRICULTURE SERVICES	5.122	18.305			23.427	14.077	0.597	8.753	9.350	23.427	0.11
415.10	NORB GEWOG	16	AGRICULTURE SERVICES		0.195			0.195	0.195				0.195	0.00
415.12	CHHOKHOR	16	AGRICULTURE SERVICES		0.241			0.241	0.241				0.241	0.00
416.01	DZ-DASJ	16	AGRICULTURE SERVICES	4.332	13.445			17.777	8.880		8.897	8.897	17.777	0.08
417.01	DZ	16	AGRICULTURE SERVICES	7.297	27.174			34.470	16.219	0.705	17.546	18.251	34.470	0.16
417.11	GWG-RADHI	16	AGRICULTURE SERVICES	1.858	1.157			3.016		3.016		3.016	3.016	0.01

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										GRANT	LOAN	TOTAL		
418.01	DZ:THIMPHU	16	AGRICULTURE SERVICES	5.523	4.614			10.137	5.938	4.198		4.198	10.137	0.05
418.02	GWG:BABI	16	AGRICULTURE SERVICES	0.010				0.010	0.010				0.010	0.00
418.03	GWG:CHANG	16	AGRICULTURE SERVICES	0.035	0.196			0.231	0.231				0.231	0.00
418.04	GWG:DAGALA	16	AGRICULTURE SERVICES	0.010	0.010			0.020	0.020				0.020	0.00
418.05	GWG:GAYNEY	16	AGRICULTURE SERVICES	0.010	0.010			0.020	0.020				0.020	0.00
418.06	GWG:KAWANG	16	AGRICULTURE SERVICES	0.010	0.010			0.020	0.020				0.020	0.00
418.07	GWG:LINGSH	16	AGRICULTURE SERVICES	0.010	0.010			0.020	0.020				0.020	0.00
418.08	GWG:MEWANG	16	AGRICULTURE SERVICES	0.010	0.169			0.179	0.179				0.179	0.00
418.09	GWG:NARO	16	AGRICULTURE SERVICES	0.010	0.010			0.020	0.020				0.020	0.00
418.10	GWG:SOE	16	AGRICULTURE SERVICES	0.010	0.010			0.020	0.020				0.020	0.00
418.12	GWG:TOEBI	16	AGRICULTURE SERVICES											0.00
419.01	DZ:GADZONG	16	AGRICULTURE SERVICES	1.698	3.738			5.435	2.001	3.434		3.434	5.435	0.02
419.02	GWG:KHAME	16	AGRICULTURE SERVICES	0.045	1.931			1.976	1.976				1.976	0.01
419.03	GWG:KHATOE	16	AGRICULTURE SERVICES	0.035	0.030			0.065	0.065				0.065	0.00
419.04	GWG:LAYA	16	AGRICULTURE SERVICES	0.035	0.030			0.065	0.065				0.065	0.00
419.05	GWG:LUNANA	16	AGRICULTURE SERVICES	0.035	0.020			0.055	0.055				0.055	0.00
420.01	DZ:YANGTSE	16	AGRICULTURE SERVICES	3.327	10.311			13.638	6.240	7.398		7.398	13.638	0.06
420.02	GWG: BUMDE	16	AGRICULTURE SERVICES		0.049			0.049	0.049				0.049	0.00
420.04	GWG: KHAMD	16	AGRICULTURE SERVICES		0.332			0.332	0.332				0.332	0.00
420.06	GWG: TOETS	16	AGRICULTURE SERVICES		0.499			0.499	0.499				0.499	0.00
420.07	GWG: TONGS	16	AGRICULTURE SERVICES		0.580			0.580	0.580				0.580	0.00
420.08	GWG: YALLA	16	AGRICULTURE SERVICES		0.205			0.205	0.205				0.205	0.00
420.09	GWG: YANGT	16	AGRICULTURE SERVICES		0.029			0.029	0.029				0.029	0.00
			Sub Classification Total 10.1	328.552	421.515	0.000	0.000	750.067	425.574	191.452	133.041	324.493	750.067	3.44
10.2			Forestry Affairs and Services											
205.01	MOA	18	FORESTRY SERVICES	259.813	71.211			331.024	279.699	51.325		51.325	331.024	1.52
406.13	GWG:DEORALI	18	FORESTRY SERVICES											0.00
407.11	BABI	18	FORESTRY SERVICES		0.015			0.015	0.015				0.015	0.00
407.12	TOEBI	18	FORESTRY SERVICES		0.007			0.007	0.007				0.007	0.00
415.11	NANONG	18	FORESTRY SERVICES		0.030			0.030	0.005	0.025		0.025	0.030	0.00
401.01	DZ:CDA	18	FORESTRY SERVICES	3.476	0.689			4.165	3.775	0.390		0.390	4.165	0.02
401.02	GWG:SPG	18	FORESTRY SERVICES	0.010	0.020			0.030	0.030				0.030	0.00
401.03	GWG:BOG	18	FORESTRY SERVICES	0.020	0.010			0.030	0.030				0.030	0.00
401.04	GWG:CHG	18	FORESTRY SERVICES	0.024	0.049			0.073	0.073				0.073	0.00
401.05	GWG:DAG	18	FORESTRY SERVICES	0.010	0.010			0.020	0.020				0.020	0.00
401.06	GWG:GTG	18	FORESTRY SERVICES											0.00
401.07	GWG:LKG	18	FORESTRY SERVICES	0.020	0.010			0.030	0.030				0.030	0.00
401.08	GWG:DUG	18	FORESTRY SERVICES	0.005	0.010			0.015	0.015				0.015	0.00
401.09	GWG:GLG	18	FORESTRY SERVICES	0.010	0.005			0.015	0.015				0.015	0.00
401.10	GWG:MEG	18	FORESTRY SERVICES	0.010	0.050			0.060	0.060				0.060	0.00
401.11	GWG:PLG	18	FORESTRY SERVICES	0.010	0.010			0.020	0.020				0.020	0.00
401.12	GWG:BLG	18	FORESTRY SERVICES	0.005	0.010			0.015	0.015				0.015	0.00
402.01	DZ:HAA	18	FORESTRY SERVICES	3.000	0.646			3.646	3.405	0.241		0.241	3.646	0.02
402.02	GWG:BJE	18	FORESTRY SERVICES	0.020	0.160			0.180	0.040	0.140		0.140	0.180	0.00
402.03	GWG:KSH	18	FORESTRY SERVICES	0.020	0.020			0.039	0.039				0.039	0.00
402.04	GWG:SBY	18	FORESTRY SERVICES	0.016	0.020			0.035	0.035				0.035	0.00
402.05	GWG:SAM	18	FORESTRY SERVICES	0.020	0.028			0.048	0.040	0.009		0.009	0.048	0.00
402.06	GWG:USE	18	FORESTRY SERVICES	0.019	0.020			0.039	0.039				0.039	0.00
402.07	GAKEYLING	18	FORESTRY SERVICES	0.020	0.020			0.040	0.040				0.040	0.00
403.01	DZ:PARO	18	FORESTRY SERVICES	4.573	0.208			4.780	4.687	0.094		0.094	4.780	0.02
403.02	GWG:DOB	18	FORESTRY SERVICES		0.052			0.052	0.052				0.052	0.00
403.03	GWG:DOG	18	FORESTRY SERVICES		0.052			0.052	0.052				0.052	0.00
403.04	GWG:DOT	18	FORESTRY SERVICES		0.052			0.052	0.052				0.052	0.00
403.05	GWG:HOR	18	FORESTRY SERVICES		0.052			0.052	0.052				0.052	0.00
403.06	GWG:LAN	18	FORESTRY SERVICES		0.052			0.052	0.052				0.052	0.00
403.07	GWG:LUN	18	FORESTRY SERVICES		0.157			0.157	0.057	0.100		0.100	0.157	0.00
403.08	GWG:NAJ	18	FORESTRY SERVICES		0.052			0.052	0.052				0.052	0.00
403.09	GWG:SHA	18	FORESTRY SERVICES		0.052			0.052	0.052				0.052	0.00
403.10	GWG:TSE	18	FORESTRY SERVICES		0.052			0.052	0.052				0.052	0.00
403.11	GWG:WAN	18	FORESTRY SERVICES		0.151			0.151	0.052	0.100		0.100	0.151	0.00
404.01	DZ:SD	18	FORESTRY SERVICES	3.645	0.713			4.358	4.158	0.200		0.200	4.358	0.02
404.02	GWG:BARA	18	FORESTRY SERVICES	0.008				0.008	0.008				0.008	0.00

Schedule 5: EXPENDITURE SUMMARY FOR THE FISCAL YEAR 2007-2008: BY FUNCTION														
AU CODE	AU ACCRONYM	PR CODE	PROGRAMME NAME	EXPENDITURE					FINANCING				% of Total	
				CURRENT	CAPITAL	LEND	REPAY	TOTAL	RGBOB	EXTERNAL				GRAND TOTAL
										GRANT	LOAN	TOTAL	TOTAL	
404.03	GWG:BIRU	18	FORESTRY SERVICES	0.010	0.030			0.040	0.040				0.040	0.00
404.04	GWG:CHAR	18	FORESTRY SERVICES	0.010	0.020			0.030	0.030				0.030	0.00
404.05	GWG:CHENI	18	FORESTRY SERVICES	0.011	0.100			0.111	0.031	0.080		0.080	0.111	0.00
404.06	GWG:DEN	18	FORESTRY SERVICES		0.020			0.020	0.020				0.020	0.00
404.07	GWG:DOR	18	FORESTRY SERVICES	0.003	0.020			0.023	0.023				0.023	0.00
404.08	GWG:DUMT	18	FORESTRY SERVICES	0.003	0.050			0.053	0.053				0.053	0.00
404.09	GWG:GHUMA	18	FORESTRY SERVICES	0.010	0.017			0.027	0.027				0.027	0.00
404.10	GWG:LHA	18	FORESTRY SERVICES	0.009	0.035			0.044	0.044				0.044	0.00
404.12	GWG:NAINI	18	FORESTRY SERVICES	0.013	0.090			0.103	0.023	0.080		0.080	0.103	0.00
404.13	GWG:PUG	18	FORESTRY SERVICES	0.020	0.110			0.130	0.050	0.080		0.080	0.130	0.00
404.14	GWG:SAM	18	FORESTRY SERVICES	0.010	0.135			0.145	0.145				0.145	0.00
404.15	GWG:SIP	18	FORESTRY SERVICES											
404.16	GWG:TAD	18	FORESTRY SERVICES	0.008				0.008	0.008				0.008	0.00
404.17	GWG:TEN	18	FORESTRY SERVICES	0.010	0.050			0.060	0.060				0.060	0.00
405.01	DZ:TD	18	FORESTRY SERVICES	3.242	0.386			3.628	3.315	0.313		0.313	3.628	0.02
405.02	GWG:BEG	18	FORESTRY SERVICES	0.014	0.077			0.091	0.051	0.040		0.040	0.091	0.00
405.03	GWG:DUG	18	FORESTRY SERVICES	0.015	0.079			0.094	0.054	0.039		0.039	0.094	0.00
405.04	GWG:BAG	18	FORESTRY SERVICES	0.008	0.022			0.030	0.030				0.030	0.00
405.05	GWG:GOG	18	FORESTRY SERVICES	0.017	0.042			0.059	0.059				0.059	0.00
405.06	GWG:RAG	18	FORESTRY SERVICES	0.009	0.039			0.047	0.047				0.047	0.00
405.07	GWG:KIG	18	FORESTRY SERVICES		0.015			0.015	0.015				0.015	0.00
405.08	GWG:MEG	18	FORESTRY SERVICES	0.024	0.016			0.040	0.040				0.040	0.00
405.09	GWG:PAT	18	FORESTRY SERVICES		0.019			0.019	0.019				0.019	0.00
405.10	GWG:PGC	18	FORESTRY SERVICES		0.033			0.033	0.033				0.033	0.00
405.11	GWG:SHG	18	FORESTRY SERVICES	0.018	0.022			0.039	0.039				0.039	0.00
405.12	GWG:TSG	18	FORESTRY SERVICES	0.014	0.024			0.038	0.038				0.038	0.00
405.13	GWG:TGR	18	FORESTRY SERVICES		0.025			0.025	0.025				0.025	0.00
406.01	DZ:DDA	18	FORESTRY SERVICES	2.971	0.571			3.543	3.245	0.297		0.297	3.543	0.02
406.02	GWG:DOR	18	FORESTRY SERVICES	0.020	0.016			0.036	0.036				0.036	0.00
406.03	GWG:DRU	18	FORESTRY SERVICES		0.096			0.096	0.096				0.096	0.00
406.04	GWG:GESAR	18	FORESTRY SERVICES	0.011	0.052			0.063	0.063				0.063	0.00
406.05	GWG:GOSH	18	FORESTRY SERVICES		0.035			0.035	0.035				0.035	0.00
406.06	GWG:KAN	18	FORESTRY SERVICES	0.011	0.020			0.031	0.031				0.031	0.00
406.07	GWG:KHEBI	18	FORESTRY SERVICES	0.012	0.016			0.028	0.028				0.028	0.00
406.08	GWG:LAJA	18	FORESTRY SERVICES	0.002	0.015			0.017	0.017				0.017	0.00
406.09	GWG:T/DING	18	FORESTRY SERVICES	0.010	0.020			0.030	0.030				0.030	0.00
406.10	GWG:T/GANG	18	FORESTRY SERVICES	0.010	0.022			0.032	0.032				0.032	0.00
406.11	GWG:T/KHA	18	FORESTRY SERVICES	0.010				0.010	0.010				0.010	0.00
406.12	GWG:TEZA	18	FORESTRY SERVICES	0.028	0.022			0.050	0.050				0.050	0.00
407.01	DZ:PUN	18	FORESTRY SERVICES	2.549	0.501			3.050	2.983	0.067		0.067	3.050	0.01
407.02	GWG:CHHU	18	FORESTRY SERVICES		0.020			0.020	0.020				0.020	0.00
407.03	GWG:GOEN	18	FORESTRY SERVICES		0.015			0.015	0.015				0.015	0.00
407.04	GWG:GUMA	18	FORESTRY SERVICES		0.100			0.100	0.020	0.080		0.080	0.100	0.00
407.05	GWG:KAB	18	FORESTRY SERVICES		0.070			0.070	0.020	0.050		0.050	0.070	0.00
407.06	GWG:LING	18	FORESTRY SERVICES		0.098			0.098	0.073	0.025		0.025	0.098	0.00
407.07	GWG:SHE	18	FORESTRY SERVICES		0.025			0.025	0.025	0.025		0.025	0.025	0.00
407.08	GWG:TALO	18	FORESTRY SERVICES		0.048			0.048	0.023	0.025		0.025	0.048	0.00
407.09	GWG:TEO	18	FORESTRY SERVICES		0.035			0.035	0.020	0.015		0.015	0.035	0.00
407.10	GWG:ZOMI	18	FORESTRY SERVICES		0.086			0.086	0.012	0.074		0.074	0.086	0.00
408.01	DZ:WANG	18	FORESTRY SERVICES	3.750	0.494			4.243	3.986	0.258		0.258	4.243	0.02
408.03	GWG:DANGCHU	18	FORESTRY SERVICES											
408.04	GWG:DAGA	18	FORESTRY SERVICES		0.030			0.030	0.030				0.030	0.00
408.05	GWG:GANGTE	18	FORESTRY SERVICES		0.030			0.030	0.030				0.030	0.00
408.06	GWG:GASETSHO G	18	FORESTRY SERVICES		0.030			0.030	0.030				0.030	0.00
408.07	GWG:GASETSHO W	18	FORESTRY SERVICES		0.030			0.030	0.030				0.030	0.00
408.08	GWG:KAZHI	18	FORESTRY SERVICES		0.030			0.030	0.030				0.030	0.00
408.09	GWG:NAHI	18	FORESTRY SERVICES		0.030			0.030	0.030				0.030	0.00
408.10	GWG:NYISHO	18	FORESTRY SERVICES		0.030			0.030	0.030				0.030	0.00
408.11	GWG:PHANGYUL	18	FORESTRY SERVICES		0.030			0.030	0.030				0.030	0.00
408.12	GWG:PHOBI	18	FORESTRY SERVICES		0.030			0.030	0.030				0.030	0.00
408.13	GWG:RUEPISA	18	FORESTRY SERVICES		0.030			0.030	0.030				0.030	0.00
408.14	GWG:SEPHU	18	FORESTRY SERVICES		0.017			0.017	0.017				0.017	0.00

Schedule 5: EXPENDITURE SUMMARY FOR THE FISCAL YEAR 2007-2008: BY FUNCTION														
AU CODE	AU ACRONYM	PR CODE	PROGRAMME NAME	EXPENDITURE					FINANCING				% of Total	
				CURRENT	CAPITAL	LEND	REPAY	TOTAL	RGOB	EXTERNAL				GRAND TOTAL
										GRANT	LOAN	TOTAL		
408.15	GWG:ATHANG	18	FORESTRY SERVICES		0.030			0.030	0.030				0.030	0.00
408.16	GWG:THEDTSHO	18	FORESTRY SERVICES		0.030			0.030	0.030				0.030	0.00
409.01	DZ:BUMTHANG	18	FORESTRY SERVICES	2.117	0.522			2.639	2.539	0.100		0.100	2.639	0.01
409.02	GWG:CHHOEK	18	FORESTRY SERVICES		0.105			0.105		0.105		0.105	0.105	0.00
409.03	GWG:CHHUME	18	FORESTRY SERVICES		0.150			0.150	0.045	0.105		0.105	0.150	0.00
409.04	GWG:TANG	18	FORESTRY SERVICES		0.209			0.209	0.104	0.104		0.104	0.209	0.00
409.05	GWG:URA	18	FORESTRY SERVICES		0.117			0.117	0.008	0.109		0.109	0.117	0.00
410.01	DAS	18	FORESTRY SERVICES	4.495	0.496			4.991	4.896	0.095		0.095	4.991	0.02
410.02	BG	18	FORESTRY SERVICES	0.030	0.040			0.070	0.060	0.010		0.010	0.070	0.00
410.04	DG	18	FORESTRY SERVICES		0.020			0.020	0.020				0.020	0.00
410.06	DG	18	FORESTRY SERVICES											
410.08	HC	18	FORESTRY SERVICES											
410.09	JG	18	FORESTRY SERVICES											
410.13	SZG	18	FORESTRY SERVICES		0.040			0.040	0.040				0.040	0.00
410.16	UG	18	FORESTRY SERVICES		0.024			0.024	0.024				0.024	0.00
411.01	DZ:ZD	18	FORESTRY SERVICES	2.522	0.326			2.848	2.576	0.272		0.272	2.848	0.01
411.02	GWG:BG	18	FORESTRY SERVICES	0.029				0.029		0.029		0.029	0.029	0.00
411.03	GWG:BG	18	FORESTRY SERVICES		0.030			0.030		0.030		0.030	0.030	0.00
411.05	GWG:NG	18	FORESTRY SERVICES		0.030			0.030		0.030		0.030	0.030	0.00
411.06	GWG:PG	18	FORESTRY SERVICES		0.087			0.087	0.059	0.028		0.028	0.087	0.00
411.07	GWG:SG	18	FORESTRY SERVICES		0.029			0.029		0.029		0.029	0.029	0.00
411.08	GWG:TG	18	FORESTRY SERVICES		0.043			0.043	0.015	0.028		0.028	0.043	0.00
411.09	GWG:GG	18	FORESTRY SERVICES		0.029			0.029		0.029		0.029	0.029	0.00
412.01	DZ:TRONGSA	18	FORESTRY SERVICES	1.976	0.468			2.444	2.102	0.342		0.342	2.444	0.01
412.02	GWG:DRAGTE	18	FORESTRY SERVICES	0.020	0.088			0.108	0.108				0.108	0.00
412.03	GWG:KORPHU	18	FORESTRY SERVICES		0.090			0.090	0.050	0.040		0.040	0.090	0.00
412.04	GWG:LANGTH	18	FORESTRY SERVICES		0.170			0.170	0.130	0.040		0.040	0.170	0.00
412.06	GWG:TANGBI	18	FORESTRY SERVICES		0.070			0.070	0.070				0.070	0.00
413.01	DZ:DAL	18	FORESTRY SERVICES	1.950	0.718			2.668	2.328	0.340		0.340	2.668	0.01
413.02	GWG:GGA	18	FORESTRY SERVICES	0.020				0.020	0.020				0.020	0.00
413.03	GWG:JGA	18	FORESTRY SERVICES											
413.08	GWG:MET GA	18	FORESTRY SERVICES											
414.01	DZ:MONGAR	18	FORESTRY SERVICES	4.560	0.729			5.289	4.856	0.433		0.433	5.289	0.02
414.02	GWG:BALAM	18	FORESTRY SERVICES	0.010	0.035			0.045	0.045				0.045	0.00
414.03	GWG:CHALI	18	FORESTRY SERVICES	0.010	0.015			0.025	0.025				0.025	0.00
414.04	GWG:CHASKHAR	18	FORESTRY SERVICES	0.010	0.015			0.025	0.025				0.025	0.00
414.05	GWG:DRAMETSE	18	FORESTRY SERVICES	0.010	0.020			0.030	0.030				0.030	0.00
414.06	GWG:DREPONG	18	FORESTRY SERVICES		0.015			0.015	0.015				0.015	0.00
414.07	GWG:GONGDUE	18	FORESTRY SERVICES	0.010	0.015			0.025	0.025				0.025	0.00
414.08	GWG:JURMEY	18	FORESTRY SERVICES	0.010	0.015			0.025	0.025				0.025	0.00
414.09	GWG:KENGKHAR	18	FORESTRY SERVICES	0.010	0.015			0.025	0.025				0.025	0.00
414.10	GWG:MONGAR	18	FORESTRY SERVICES	0.010	0.015			0.025	0.025				0.025	0.00
414.11	GWG:NGATSHANG	18	FORESTRY SERVICES	0.015				0.015	0.015				0.015	0.00
414.12	GWG:SALENG	18	FORESTRY SERVICES	0.010	0.015			0.025	0.025				0.025	0.00
414.13	GWG:SHERIMUNG	18	FORESTRY SERVICES	0.010	0.015			0.025	0.025				0.025	0.00
414.14	GWG:ILAMBI GE	18	FORESTRY SERVICES	0.010	0.015			0.025	0.025				0.025	0.00
414.17	GWG:TSAMANG	18	FORESTRY SERVICES		0.030			0.030	0.030				0.030	0.00
414.18	NARANG GEOG	18	FORESTRY SERVICES	0.010				0.010	0.010				0.010	0.00
415.01	DZ:PEMAGATSHEL	18	FORESTRY SERVICES	2.228	0.605			2.833	2.616	0.217		0.217	2.833	0.01
416.01	DZ:DASJ	18	FORESTRY SERVICES	3.195	0.456			3.651	3.651				3.651	0.02
417.01	DZ	18	FORESTRY SERVICES	3.774	1.067			4.841	4.333	0.509		0.509	4.841	0.02
417.02	GWG:BARTSHAM	18	FORESTRY SERVICES		0.011			0.011		0.011			0.011	0.00
417.03	GWG:PIDUNG	18	FORESTRY SERVICES		0.217			0.217	0.217				0.217	0.00
417.04	GWG:KANGLUNG	18	FORESTRY SERVICES		0.250			0.250	0.250				0.250	0.00
417.05	GWG:KANGPARA	18	FORESTRY SERVICES											
417.06	GWG:KHALING	18	FORESTRY SERVICES		0.010			0.010	0.010				0.010	0.00
417.07	GWG:LUMANG	18	FORESTRY SERVICES		0.050			0.050	0.050				0.050	0.00
417.08	GWG:MERAK	18	FORESTRY SERVICES											
417.10	GWG:PHONGMEY	18	FORESTRY SERVICES		0.109			0.109	0.109				0.109	0.00
417.11	GWG:RADHI	18	FORESTRY SERVICES		0.060			0.060	0.060				0.060	0.00
417.12	GWG:SAKTEN	18	FORESTRY SERVICES											
417.13	GWG:SAMKHAR	18	FORESTRY SERVICES											

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										GRANT	LOAN	TOTAL			
417.14	GWG-SHONGPHU	18	FORESTRY SERVICES												
417.15	GWG-THRIMSHING	18	FORESTRY SERVICES		0.059			0.059	0.059				0.059	0.00	
417.16	GWG-UZORONG	18	FORESTRY SERVICES	0.010				0.010	0.010				0.010	0.00	
417.17	GWG-YANGNEER	18	FORESTRY SERVICES	0.010	0.211			0.221	0.221				0.221	0.00	
418.01	DZ-THIMPHU	18	FORESTRY SERVICES	3.928	0.813			4.741	4.544	0.197		0.197	4.741	0.02	
418.02	GWG-BABI	18	FORESTRY SERVICES												
418.03	GWG-CHANG	18	FORESTRY SERVICES		0.063			0.063	0.063				0.063	0.00	
418.04	GWG-DAGALA	18	FORESTRY SERVICES		0.010			0.010	0.010				0.010	0.00	
418.05	GWG-GAYNEY	18	FORESTRY SERVICES		0.130			0.130	0.010	0.120		0.120	0.130	0.00	
418.06	GWG-KAWANG	18	FORESTRY SERVICES		0.140			0.140	0.140				0.140	0.00	
418.07	GWG-LINGSH	18	FORESTRY SERVICES		0.010			0.010	0.010				0.010	0.00	
418.08	GWG-MEWANG	18	FORESTRY SERVICES		0.010			0.010	0.010				0.010	0.00	
418.09	GWG-NARO	18	FORESTRY SERVICES		0.010			0.010	0.010				0.010	0.00	
418.10	GWG-SOEI	18	FORESTRY SERVICES		0.010			0.010	0.010				0.010	0.00	
418.12	GWG-TOEBI	18	FORESTRY SERVICES												
419.01	DZ-GADZONG	18	FORESTRY SERVICES	1.387	0.494			1.881	1.641	0.240		0.240	1.881	0.01	
419.02	GWG-KHAME	18	FORESTRY SERVICES		0.055			0.055	0.055				0.055	0.00	
419.03	GWG-KHATOE	18	FORESTRY SERVICES	0.070	0.123			0.193	0.193				0.193	0.00	
419.04	GWG-LAYA	18	FORESTRY SERVICES	0.043	0.064			0.107	0.107				0.107	0.00	
419.05	GWG-LUNANA	18	FORESTRY SERVICES	0.029	0.029			0.059	0.059				0.059	0.00	
420.01	DZ-YANGTSE	18	FORESTRY SERVICES	2.571	0.719			3.290	3.072	0.219		0.219	3.290	0.02	
420.02	GWG-BUMDE	18	FORESTRY SERVICES		0.075			0.075	0.075				0.075	0.00	
420.03	GWG-JAMKH	18	FORESTRY SERVICES		0.075			0.075	0.075				0.075	0.00	
420.04	GWG-KHAMD	18	FORESTRY SERVICES		0.130			0.130	0.130				0.130	0.00	
420.05	GWG-RAMIA	18	FORESTRY SERVICES		0.050			0.050	0.050				0.050	0.00	
420.06	GWG-TOETS	18	FORESTRY SERVICES		0.075			0.075	0.075				0.075	0.00	
420.07	GWG-TONGS	18	FORESTRY SERVICES		0.075			0.075	0.075				0.075	0.00	
420.08	GWG-YALLA	18	FORESTRY SERVICES		0.079			0.079	0.079				0.079	0.00	
420.09	GWG-YANGT	18	FORESTRY SERVICES		0.030			0.030	0.030				0.030	0.00	
			Sub Classification Total	10.2	322.712	90.163	0.000	0.000	412.875	354.896	57.980	0.000	57.980	412.875	1.89
10.5			Ag./Forestry/Fish./Hunt. Aff. & Serv. n.e.c												
205.01	MOA	17	LIVESTOCK SERVICES	115.926	166.504			282.431	221.600	60.830		60.830	282.431	1.29	
406.13	GWG-DEORALI	17	LIVESTOCK SERVICES		0.017			0.017	0.017				0.017	0.00	
407.11	BABI	17	LIVESTOCK SERVICES	0.010				0.010	0.010				0.010	0.00	
407.12	TOEBI	17	LIVESTOCK SERVICES		0.010			0.010	0.010				0.010	0.00	
401.01	DZ-CDA	17	LIVESTOCK SERVICES	6.297	1.790			8.087	6.528	1.559		1.559	8.087	0.04	
401.02	GWG-SPG	17	LIVESTOCK SERVICES		0.010			0.010	0.010				0.010	0.00	
401.03	GWG-BOG	17	LIVESTOCK SERVICES		0.010			0.010	0.010				0.010	0.00	
401.04	GWG-CHG	17	LIVESTOCK SERVICES		0.010			0.010	0.010				0.010	0.00	
401.05	GWG-DAG	17	LIVESTOCK SERVICES		0.010			0.010	0.010				0.010	0.00	
401.06	GWG-GTG	17	LIVESTOCK SERVICES		0.010			0.010	0.010				0.010	0.00	
401.07	GWG-LKG	17	LIVESTOCK SERVICES		0.010			0.010	0.010				0.010	0.00	
401.08	GWG-DUG	17	LIVESTOCK SERVICES	0.005	0.020			0.025	0.025				0.025	0.00	
401.09	GWG-GLG	17	LIVESTOCK SERVICES		0.010			0.010	0.010				0.010	0.00	
401.10	GWG-MEG	17	LIVESTOCK SERVICES		0.010			0.010	0.010				0.010	0.00	
401.11	GWG-PLG	17	LIVESTOCK SERVICES		0.010			0.010	0.010				0.010	0.00	
401.12	GWG-BLG	17	LIVESTOCK SERVICES		0.015			0.015	0.015				0.015	0.00	
402.01	DZ-HAA	17	LIVESTOCK SERVICES	5.703	0.620			6.323	6.323				6.323	0.03	
402.02	GWG-BJE	17	LIVESTOCK SERVICES		0.045			0.045	0.045				0.045	0.00	
402.03	GWG-KSH	17	LIVESTOCK SERVICES		0.030			0.030	0.030				0.030	0.00	
402.04	GWG-SBY	17	LIVESTOCK SERVICES		0.030			0.030	0.030				0.030	0.00	
402.05	GWG-SAM	17	LIVESTOCK SERVICES		0.030			0.030	0.030				0.030	0.00	
402.06	GWG-USE	17	LIVESTOCK SERVICES		0.030			0.030	0.030				0.030	0.00	
402.07	GAKEYLING	17	LIVESTOCK SERVICES		0.030			0.030	0.030				0.030	0.00	
403.01	DZ-PARO	17	LIVESTOCK SERVICES	7.897	3.193			11.090	11.090				11.090	0.05	
403.02	GWG-DOB	17	LIVESTOCK SERVICES	0.012	0.012			0.024	0.024				0.024	0.00	
403.03	GWG-DOG	17	LIVESTOCK SERVICES	0.012	0.051			0.063	0.063				0.063	0.00	
403.04	GWG-DOT	17	LIVESTOCK SERVICES	0.012	0.052			0.064	0.064				0.064	0.00	
403.05	GWG-HOR	17	LIVESTOCK SERVICES	0.012	0.012			0.024	0.024				0.024	0.00	
403.06	GWG-LAN	17	LIVESTOCK SERVICES	0.012	0.052			0.064	0.064				0.064	0.00	
403.07	GWG-LUN	17	LIVESTOCK SERVICES	0.012	0.047			0.059	0.059				0.059	0.00	
403.08	GWG-NAJ	17	LIVESTOCK SERVICES	0.022	0.062			0.084	0.064	0.020		0.020	0.084	0.00	

Schedule 5: EXPENDITURE SUMMARY FOR THE FISCAL YEAR 2007-2008: BY FUNCTION														
AU CODE	AU ACCRONYM	PR CODE	PROGRAMME NAME	EXPENDITURE					FINANCING			GRAND TOTAL	% of Total	
				CURRENT	CAPITAL	LEND	REPAY	TOTAL	RGOB	EXTERNAL				
										GRANT	LOAN	TOTAL		
403.09	GWG-SHA	17	LIVESTOCK SERVICES	0.012	0.012			0.024	0.024				0.024	0.00
403.10	GWG-TSE	17	LIVESTOCK SERVICES	0.012	0.012			0.024	0.024				0.024	0.00
403.11	GWG-WAN	17	LIVESTOCK SERVICES	0.012	0.011			0.023	0.023				0.023	0.00
404.01	DZ:SD	17	LIVESTOCK SERVICES	5.847	1.839			7.686	7.686				7.686	0.04
404.02	GWG-BARA	17	LIVESTOCK SERVICES	0.010				0.010	0.010				0.010	0.00
404.03	GWG-BIRU	17	LIVESTOCK SERVICES	0.010	0.020			0.030	0.030				0.030	0.00
404.04	GWG-CHAR	17	LIVESTOCK SERVICES	0.010	0.020			0.030	0.030				0.030	0.00
404.05	GWG-CHENI	17	LIVESTOCK SERVICES	0.010	0.020			0.030	0.030				0.030	0.00
404.06	GWG-DEN	17	LIVESTOCK SERVICES	0.020	0.030			0.050	0.050				0.050	0.00
404.07	GWG-DOR	17	LIVESTOCK SERVICES	0.010	0.020			0.030	0.030				0.030	0.00
404.08	GWG-DUMT	17	LIVESTOCK SERVICES	0.020	0.030			0.050	0.050				0.050	0.00
404.09	GWG-GHUMA	17	LIVESTOCK SERVICES	0.010				0.010	0.010				0.010	0.00
404.10	GWG-LHA	17	LIVESTOCK SERVICES	0.010	0.015			0.025	0.025				0.025	0.00
404.12	GWG-NAINI	17	LIVESTOCK SERVICES	0.015	0.020			0.035	0.035				0.035	0.00
404.13	GWG-PUG	17	LIVESTOCK SERVICES	0.010	0.020			0.030	0.030				0.030	0.00
404.14	GWG-SAM	17	LIVESTOCK SERVICES											
404.15	GWG-SIP	17	LIVESTOCK SERVICES											
404.16	GWG-TAD	17	LIVESTOCK SERVICES	0.006	0.077			0.083	0.083				0.083	0.00
404.17	GWG-TEN	17	LIVESTOCK SERVICES	0.010	0.030			0.040	0.040				0.040	0.00
405.01	DZ:TD	17	LIVESTOCK SERVICES	5.884	0.262			6.146	6.146				6.146	0.03
405.02	GWG-BEG	17	LIVESTOCK SERVICES	0.015	0.020			0.035	0.035				0.035	0.00
405.03	GWG-DUG	17	LIVESTOCK SERVICES	0.011	0.006			0.018	0.018				0.018	0.00
405.04	GWG-BAG	17	LIVESTOCK SERVICES	0.012	0.023			0.035	0.035				0.035	0.00
405.05	GWG-GOG	17	LIVESTOCK SERVICES	0.019	0.020			0.039	0.039				0.039	0.00
405.06	GWG-RAG	17	LIVESTOCK SERVICES	0.015	0.024			0.039	0.039				0.039	0.00
405.07	GWG-KIG	17	LIVESTOCK SERVICES	0.020	0.024			0.044	0.044				0.044	0.00
405.08	GWG-MEG	17	LIVESTOCK SERVICES	0.017	0.025			0.041	0.041				0.041	0.00
405.09	GWG-PAT	17	LIVESTOCK SERVICES	0.015	0.022			0.037	0.037				0.037	0.00
405.10	GWG-PGC	17	LIVESTOCK SERVICES	0.013	0.024			0.037	0.037				0.037	0.00
405.11	GWG-SHG	17	LIVESTOCK SERVICES	0.015	0.020			0.036	0.036				0.036	0.00
405.12	GWG-TSG	17	LIVESTOCK SERVICES	0.020	0.020			0.040	0.040				0.040	0.00
405.13	GWG-TGR	17	LIVESTOCK SERVICES	0.020	0.025			0.045	0.045				0.045	0.00
406.01	DZ:DDA	17	LIVESTOCK SERVICES	4.257	2.589			6.847	6.847				6.847	0.03
406.02	GWG-DOR	17	LIVESTOCK SERVICES	0.043	0.020			0.063	0.063				0.063	0.00
406.03	GWG-DRU	17	LIVESTOCK SERVICES	0.012	0.164			0.176	0.176				0.176	0.00
406.04	GWG-GESAR	17	LIVESTOCK SERVICES		0.040			0.040	0.040				0.040	0.00
406.05	GWG-GOSH	17	LIVESTOCK SERVICES	0.012				0.012	0.012				0.012	0.00
406.06	GWG-KAN	17	LIVESTOCK SERVICES	0.012	0.022			0.034	0.034				0.034	0.00
406.07	GWG-KHEBI	17	LIVESTOCK SERVICES	0.036	0.022			0.058	0.058				0.058	0.00
406.08	GWG-LAJA	17	LIVESTOCK SERVICES											
406.09	GWG:T:DING	17	LIVESTOCK SERVICES	0.012	0.019			0.031	0.031				0.031	0.00
406.10	GWG:T:GANG	17	LIVESTOCK SERVICES	0.012	0.016			0.028	0.028				0.028	0.00
406.11	GWG:T:KHA	17	LIVESTOCK SERVICES		0.002			0.002	0.002				0.002	0.00
406.12	GWG-TEZA	17	LIVESTOCK SERVICES	0.012	0.012			0.024	0.024				0.024	0.00
407.01	DZ:PUN	17	LIVESTOCK SERVICES	4.745	0.184			4.929	4.929				4.929	0.02
407.02	GWG-CHHU	17	LIVESTOCK SERVICES	0.035	0.010			0.045	0.045				0.045	0.00
407.03	GWG-GOEN	17	LIVESTOCK SERVICES	0.010	0.015			0.025	0.025				0.025	0.00
407.04	GWG-GUMA	17	LIVESTOCK SERVICES	0.013				0.013	0.013				0.013	0.00
407.05	GWG-KAB	17	LIVESTOCK SERVICES	0.028	0.010			0.038	0.038				0.038	0.00
407.06	GWG-LING	17	LIVESTOCK SERVICES	0.021	0.010			0.031	0.031				0.031	0.00
407.07	GWG-SHE	17	LIVESTOCK SERVICES	0.005	0.010			0.015	0.015				0.015	0.00
407.08	GWG-TALO	17	LIVESTOCK SERVICES	0.003	0.010			0.013	0.013				0.013	0.00
407.09	GWG-TEO	17	LIVESTOCK SERVICES	0.037	0.020			0.057	0.057				0.057	0.00
407.10	GWG-ZOMI	17	LIVESTOCK SERVICES	0.003	0.006			0.009	0.009				0.009	0.00
408.01	DZ:WANG	17	LIVESTOCK SERVICES	8.038	0.193			8.231	8.231				8.231	0.04
408.03	GWG-DANGCHU	17	LIVESTOCK SERVICES		0.030			0.030	0.030				0.030	0.00
408.05	GWG-GANGTE	17	LIVESTOCK SERVICES	0.015	0.030			0.045	0.045				0.045	0.00
408.06	GWG-GASETSHO G	17	LIVESTOCK SERVICES	0.005	0.020			0.025	0.025				0.025	0.00
408.07	GWG-GASETSHO W	17	LIVESTOCK SERVICES		0.030			0.030	0.030				0.030	0.00
408.08	GWG-KAZHI	17	LIVESTOCK SERVICES		0.030			0.030	0.030				0.030	0.00
408.09	GWG-NAHI	17	LIVESTOCK SERVICES		0.030			0.030	0.030				0.030	0.00
408.10	GWG-NYISHO	17	LIVESTOCK SERVICES	0.006	0.029			0.035	0.035				0.035	0.00

Schedule 5: EXPENDITURE SUMMARY FOR THE FISCAL YEAR 2007-2008: BY FUNCTION														
AU CODE	AU ACRONYM	PR CODE	PROGRAMME NAME	EXPENDITURE					FINANCING			% of Total		
				CURRENT	CAPITAL	LEND	REPAY	TOTAL	RGBOB	EXTERNAL			GRAND TOTAL	
									GRANT	LOAN	TOTAL			
408.11	GWG-PHANGYUL	17	LIVESTOCK SERVICES	0.006	0.030			0.036	0.036			0.036	0.00	
408.12	GWG-PHOBJI	17	LIVESTOCK SERVICES	0.011	0.030			0.041	0.041			0.041	0.00	
408.13	GWG-RUEPISA	17	LIVESTOCK SERVICES		0.030			0.030	0.030			0.030	0.00	
408.14	GWG-SEPHU	17	LIVESTOCK SERVICES		0.018			0.018	0.018			0.018	0.00	
408.15	GWG-ATHANG	17	LIVESTOCK SERVICES		0.030			0.030	0.030			0.030	0.00	
408.16	GWG-THEDTSHO	17	LIVESTOCK SERVICES	0.030	0.030			0.060	0.060			0.060	0.00	
409.01	DZ-BUMTHANG	17	LIVESTOCK SERVICES	4.506	0.650			5.155	5.049	0.106		5.155	0.02	
409.02	GWG-CHHOEK	17	LIVESTOCK SERVICES	0.030				0.030	0.030			0.030	0.00	
409.03	GWG-CHHUME	17	LIVESTOCK SERVICES	0.010	0.525			0.535	0.535			0.535	0.00	
409.04	GWG-TANG	17	LIVESTOCK SERVICES		0.045			0.045	0.045			0.045	0.00	
409.05	GWG-URA	17	LIVESTOCK SERVICES	0.030	0.030			0.060	0.060			0.060	0.00	
410.01	DAS	17	LIVESTOCK SERVICES	6.683	0.149			6.832	6.789	0.043		6.832	0.03	
410.02	BG	17	LIVESTOCK SERVICES	0.023				0.023	0.023			0.023	0.00	
410.03	CG	17	LIVESTOCK SERVICES	0.010	0.020			0.030	0.030			0.030	0.00	
410.04	DG	17	LIVESTOCK SERVICES		0.069			0.069	0.069			0.069	0.00	
410.06	DG	17	LIVESTOCK SERVICES											
410.09	JG	17	LIVESTOCK SERVICES	0.020	0.035			0.055	0.055			0.055	0.00	
410.13	SZG	17	LIVESTOCK SERVICES		0.059			0.059	0.059			0.059	0.00	
410.14	SIN G	17	LIVESTOCK SERVICES		0.121			0.121	0.121			0.121	0.00	
410.16	UG	17	LIVESTOCK SERVICES		0.027			0.027	0.027			0.027	0.00	
411.01	DZ-ZD	17	LIVESTOCK SERVICES	5.175	0.690			5.864	5.324	0.541		5.864	0.03	
411.05	GWG-NG	17	LIVESTOCK SERVICES		0.129			0.129	0.129			0.129	0.00	
411.06	GWG-PG	17	LIVESTOCK SERVICES		0.070			0.070	0.070			0.070	0.00	
412.01	DZ-TRONGSA	17	LIVESTOCK SERVICES	4.263	0.882			5.145	4.677	0.468		5.145	0.02	
412.02	GWG-DRAGTE	17	LIVESTOCK SERVICES	0.023	0.087			0.110	0.110			0.110	0.00	
412.03	GWG-KORPHU	17	LIVESTOCK SERVICES		0.054			0.054	0.054			0.054	0.00	
412.04	GWG-LANGTH	17	LIVESTOCK SERVICES	0.015	0.024			0.039	0.039			0.039	0.00	
412.05	GWG-NÜBI	17	LIVESTOCK SERVICES	0.036	0.024			0.060	0.060			0.060	0.00	
412.06	GWG-TANGBI	17	LIVESTOCK SERVICES	0.023	0.033			0.056	0.056			0.056	0.00	
413.01	DZ-DAL	17	LIVESTOCK SERVICES	3.882	2.388			6.270	4.078	2.192		6.270	0.03	
413.02	GWG-GGA	17	LIVESTOCK SERVICES		0.099			0.099	0.099			0.099	0.00	
413.03	GWG-JGA	17	LIVESTOCK SERVICES	0.020				0.020	0.020			0.020	0.00	
413.05	GWG-KUR-GA	17	LIVESTOCK SERVICES											
413.06	GWG-MGA	17	LIVESTOCK SERVICES		0.036			0.036	0.036			0.036	0.00	
413.07	GWG-MIN GA	17	LIVESTOCK SERVICES	0.003				0.003	0.003			0.003	0.00	
414.01	DZ-MONGAR	17	LIVESTOCK SERVICES	7.779	1.725			9.504	7.534	1.970		9.504	0.04	
415.01	DZ-PEMAGATSHEL	17	LIVESTOCK SERVICES	5.002	2.798			7.800	5.333	2.467		7.800	0.04	
416.01	DZ-DASJ	17	LIVESTOCK SERVICES	6.689	3.033			9.722	8.434	1.287		9.722	0.04	
417.01	DZ	17	LIVESTOCK SERVICES	6.885	8.356			15.240	9.471	5.770		15.240	0.07	
417.14	GWG-SHONGPHU	17	LIVESTOCK SERVICES		0.042			0.042	0.042			0.042	0.00	
418.01	DZ-THIMPHU	17	LIVESTOCK SERVICES	8.515	0.324			8.839	8.839			8.839	0.04	
418.02	GWG-BABI	17	LIVESTOCK SERVICES											
418.04	GWG-DAGALA	17	LIVESTOCK SERVICES		0.010			0.010	0.010			0.010	0.00	
418.05	GWG-GAYNEY	17	LIVESTOCK SERVICES	0.020				0.020	0.020			0.020	0.00	
418.06	GWG-KAWANG	17	LIVESTOCK SERVICES	0.010	0.010			0.020	0.020			0.020	0.00	
418.07	GWG-LINGSH	17	LIVESTOCK SERVICES	0.010	0.100			0.110	0.110			0.110	0.00	
418.10	GWG-SOE	17	LIVESTOCK SERVICES		0.039			0.039	0.039			0.039	0.00	
418.12	GWG-TOEBI	17	LIVESTOCK SERVICES											
419.01	DZ-GADZONG	17	LIVESTOCK SERVICES	2.582	0.156			2.738	2.738			2.738	0.01	
419.02	GWG-KHAME	17	LIVESTOCK SERVICES	0.043	0.042			0.085	0.085			0.085	0.00	
419.03	GWG-KHATOE	17	LIVESTOCK SERVICES	0.027	0.042			0.069	0.069			0.069	0.00	
419.04	GWG-LAYA	17	LIVESTOCK SERVICES	0.014	0.042			0.056	0.056			0.056	0.00	
419.05	GWG-LUNANA	17	LIVESTOCK SERVICES	0.029	0.025			0.054	0.054			0.054	0.00	
420.01	DZ-YANGTSE	17	LIVESTOCK SERVICES	5.139	2.079			7.218	5.024	2.194		7.218	0.03	
			Sub Classification Total 10.5	232.957	204.241	0.000	0.000	437.198	357.751	63.567	15.879	79.446	437.198	2.00
			Classification Total 10	1008.127	863.460	0.000	0.000	1871.587	1348.088	367.311	156.188	523.499	1871.587	8.58
11			Mining/Mineral Res./Manu./Const. Aff. & Serv											
11			Mining/Mineral Res./Manu./Const. Aff. & Serv											
206.01	MTI	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	44.178	13.178			57.357	47.502	9.855		9.855	57.357	0.26
206.01	MTI	19	TRADE SERVICES	8.990	7.741			16.731	10.821	5.911		5.911	16.731	0.08
206.01	MTI	20	GEOLOGY AND MINES SERVICES	57.576	5.975			63.551	56.613	6.938		6.938	63.551	0.29
206.01	MTI	22	INDUSTRIES SERVICES	15.302	44.431			59.734	46.477	13.257		13.257	59.734	0.27

Schedule 5: EXPENDITURE SUMMARY FOR THE FISCAL YEAR 2007-2008: BY FUNCTION														
AU CODE	AU ACCRONYM	PR CODE	PROGRAMME NAME	EXPENDITURE					FINANCING				% of Total	
				CURRENT	CAPITAL	LEND	REPAY	TOTAL	RGBOB	EXTERNAL		GRAND TOTAL		
Sub Classification Total 11				126.047	71.325	0.000	0.000	197.373	161.412	35.961	0.000	35.961	197.373	0.90
Classification Total 11				126.047	71.325	0.000	0.000	197.373	161.412	35.961	0.000	35.961	197.373	0.90
12			Transportation and Communication Aff. & Serv											
12			Transportation and Communication Aff. & Serv											
208.01	MoWHS	24	ROADS & BRIDGES SERVICES	227.830	2324.089			2551.919	1412.784	1121.553	17.583	1139.135	2551.919	11.70
Sub Classification Total 12				227.830	2324.089	0.000	0.000	2551.919	1412.784	1121.553	17.583	1139.135	2551.919	11.70
12.1			Road Transport Affairs and Services											
209.01	MoIC	27	ROAD SAFETY AND TRANSPORT SERVICES	26.719	21.356			48.075	46.556	1.519		1.519	48.075	0.22
406.13	GWG:DEORALI	24	ROADS & BRIDGES SERVICES		0.020			0.020	0.020				0.020	0.00
406.15	GWG:NICHULA	24	ROADS & BRIDGES SERVICES											
407.11	BABI	24	ROADS & BRIDGES SERVICES											
411.02	GWG:BG	24	ROADS & BRIDGES SERVICES		0.041			0.041		0.041		0.041	0.041	0.00
413.01	DZ:DAL	24	ROADS & BRIDGES SERVICES	0.046	0.188			0.234		0.234		0.234	0.234	0.00
414.01	DZ:MONGAR	24	ROADS & BRIDGES SERVICES		0.159			0.159		0.159		0.159	0.159	0.00
417.15	GWG:THRIMSHING	24	ROADS & BRIDGES SERVICES		0.152			0.152		0.152		0.152	0.152	0.00
401.03	GWG:BOG	24	ROADS & BRIDGES SERVICES											
401.05	GWG:DAG	24	ROADS & BRIDGES SERVICES											
401.10	GWG:MEG	24	ROADS & BRIDGES SERVICES		0.094			0.094	0.094				0.094	0.00
402.02	GWG:BJE	24	ROADS & BRIDGES SERVICES		0.024			0.024	0.024				0.024	0.00
402.03	GWG:KSH	24	ROADS & BRIDGES SERVICES											
402.04	GWG:SBY	24	ROADS & BRIDGES SERVICES		0.109			0.109	0.109				0.109	0.00
402.05	GWG:SAM	24	ROADS & BRIDGES SERVICES		0.118			0.118	0.118				0.118	0.00
402.06	GWG:USE	24	ROADS & BRIDGES SERVICES		0.024			0.024	0.024				0.024	0.00
403.03	GWG:DOG	24	ROADS & BRIDGES SERVICES		0.050			0.050	0.050				0.050	0.00
403.04	GWG:DOT	24	ROADS & BRIDGES SERVICES		0.362			0.362	0.362				0.362	0.00
403.09	GWG:SHA	24	ROADS & BRIDGES SERVICES		0.194			0.194	0.194				0.194	0.00
403.10	GWG:TSE	24	ROADS & BRIDGES SERVICES		0.150			0.150	0.150				0.150	0.00
404.02	GWG:BARA	24	ROADS & BRIDGES SERVICES		0.128			0.128	0.128				0.128	0.00
404.06	GWG:DEN	24	ROADS & BRIDGES SERVICES		0.100			0.100	0.100				0.100	0.00
404.08	GWG:DUMT	24	ROADS & BRIDGES SERVICES		0.183			0.183	0.183				0.183	0.00
404.17	GWG:TEN	24	ROADS & BRIDGES SERVICES		0.113			0.113	0.113				0.113	0.00
405.11	GWG:SHG	24	ROADS & BRIDGES SERVICES											
405.13	GWG:TGR	24	ROADS & BRIDGES SERVICES		0.395			0.395		0.395		0.395	0.395	0.00
406.04	GWG:GESAR	24	ROADS & BRIDGES SERVICES											
406.06	GWG:KAN	24	ROADS & BRIDGES SERVICES		0.020			0.020	0.020				0.020	0.00
406.11	GWG:T/KHA	24	ROADS & BRIDGES SERVICES											
406.12	GWG:TEZA	24	ROADS & BRIDGES SERVICES		0.048			0.048	0.048				0.048	0.00
408.03	GWG:DANGCHU	24	ROADS & BRIDGES SERVICES		0.014			0.014	0.014				0.014	0.00
408.09	GWG:NAHI	24	ROADS & BRIDGES SERVICES		0.058			0.058	0.058				0.058	0.00
408.13	GWG:RUEPISA	24	ROADS & BRIDGES SERVICES											
408.15	GWG:ATHANG	24	ROADS & BRIDGES SERVICES											
410.06	DG	24	ROADS & BRIDGES SERVICES											
410.08	HG	24	ROADS & BRIDGES SERVICES											
410.09	JG	24	ROADS & BRIDGES SERVICES		0.100			0.100	0.100				0.100	0.00
410.11	NG	24	ROADS & BRIDGES SERVICES											
411.04	GWG:NG	24	ROADS & BRIDGES SERVICES		0.060			0.060	0.060				0.060	0.00
411.05	GWG:NG	24	ROADS & BRIDGES SERVICES		0.700			0.700		0.700		0.700	0.700	0.00
411.07	GWG:SG	24	ROADS & BRIDGES SERVICES		1.367			1.367		1.367		1.367	1.367	0.01
412.03	GWG:KORPHU	24	ROADS & BRIDGES SERVICES		2.998			2.998			2.998	2.998	2.998	0.01
412.04	GWG:LANGTH	24	ROADS & BRIDGES SERVICES		0.030			0.030	0.030				0.030	0.00
412.05	GWG:NUBI	24	ROADS & BRIDGES SERVICES		0.100			0.100	0.100				0.100	0.00
413.02	GWG:GGA	24	ROADS & BRIDGES SERVICES		0.031			0.031		0.031		0.031	0.031	0.00
413.03	GWG:JGA	24	ROADS & BRIDGES SERVICES		0.385			0.385		0.385		0.385	0.385	0.00
413.05	GWG:KUR-GA	24	ROADS & BRIDGES SERVICES		1.844			1.844		1.844		1.844	1.844	0.01
415.03	GWG:CHHIM	24	ROADS & BRIDGES SERVICES		0.041			0.041	0.041				0.041	0.00
415.05	GWG:KHA	24	ROADS & BRIDGES SERVICES		0.054			0.054	0.054				0.054	0.00
415.07	GWG:YUR	24	ROADS & BRIDGES SERVICES											
415.08	GWG:ZOB	24	ROADS & BRIDGES SERVICES		0.415			0.415	0.415				0.415	0.00
415.09	DECH GEWOG	24	ROADS & BRIDGES SERVICES		0.100			0.100	0.100				0.100	0.00
415.12	CHHOKHOR	24	ROADS & BRIDGES SERVICES		0.122			0.122	0.122				0.122	0.00
416.01	DZ:DASJ	24	ROADS & BRIDGES SERVICES		0.186			0.186	0.186				0.186	0.00
416.08	GWG:MG	24	ROADS & BRIDGES SERVICES		0.150			0.150	0.150				0.150	0.00

Schedule 5: EXPENDITURE SUMMARY FOR THE FISCAL YEAR 2007-2008: BY FUNCTION														
AU CODE	AU ACRONYM	PR CODE	PROGRAMME NAME	EXPENDITURE					FINANCING				% of Total	
				CURRENT	CAPITAL	LEND	REPAY	TOTAL	ROGOB	EXTERNAL				GRAND TOTAL
										GRANT	LOAN	TOTAL	TOTAL	
417.05	GWG:KANGPARA	24	ROADS & BRIDGES SERVICES		0.150			0.150	0.150				0.150	0.00
417.10	GWG:PHONGMEY	24	ROADS & BRIDGES SERVICES		0.077			0.077	0.077				0.077	0.00
418.02	GWG:BABI	24	ROADS & BRIDGES SERVICES											
418.04	GWG:DAGALA	24	ROADS & BRIDGES SERVICES	0.004				0.004	0.004				0.004	0.00
418.07	GWG:LINGSH	24	ROADS & BRIDGES SERVICES		0.134			0.134	0.134				0.134	0.00
418.09	GWG:NARO	24	ROADS & BRIDGES SERVICES		0.060			0.060	0.060				0.060	0.00
418.10	GWG:SOE	24	ROADS & BRIDGES SERVICES		0.364			0.364	0.364				0.364	0.00
419.02	GWG:KHAME	24	ROADS & BRIDGES SERVICES		0.070			0.070	0.070				0.070	0.00
419.03	GWG:KHATOE	24	ROADS & BRIDGES SERVICES		0.088			0.088	0.042	0.046		0.046	0.088	0.00
419.04	GWG:LAYA	24	ROADS & BRIDGES SERVICES		0.207			0.207	0.207				0.207	0.00
419.05	GWG:LUNANA	24	ROADS & BRIDGES SERVICES	0.204				0.204	0.204				0.204	0.00
420.02	GWG: BUMDE	24	ROADS & BRIDGES SERVICES		0.283			0.283	0.283				0.283	0.00
420.04	GWG: KHAMD	24	ROADS & BRIDGES SERVICES		0.011			0.011	0.011				0.011	0.00
420.09	GWG: YANGT	24	ROADS & BRIDGES SERVICES		0.130			0.130	0.130				0.130	0.00
			Sub Classification Total 12.1	27.338	33.991	0.000	0.000	61.330	51.459	6.479	3.392	9.871	61.330	0.28
12.4			Air Transport Affairs and Service											
209.01	MoIC	25	CIVIL AVIATION SERVICES	32.494	73.327			105.821	64.440	41.381		41.381	105.821	0.49
			Sub Classification Total 12.4	32.494	73.327	0.000	0.000	105.821	64.440	41.381	0.000	41.381	105.821	0.49
12.5			Pipeline & other Trans. Systems Aff. & Serv											
209.01	MoIC	42	INFORMATION AND TECHNOLOGY SERVICES	20.382	37.577			57.960	27.638	30.322		30.322	57.960	0.27
209.01	MoIC	43	INFORMATION AND MEDIA SERVICES	2.643	1.613			4.256	3.037	1.220		1.220	4.256	0.02
			Sub Classification Total 12.5	23.026	39.190	0.000	0.000	62.216	30.675	31.541	0.000	31.541	62.216	0.29
12.7			Communication Affairs and Service:											
128.01	BICMA	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	6.040	1.688			7.728	7.728				7.728	0.04
209.01	MoIC	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	21.034	7.991			29.025	29.025				29.025	0.13
			Sub Classification Total 12.7	27.074	9.679	0.000	0.000	36.754	36.754	0.000	0.000	0.000	36.754	0.17
			Classification Total 12	337.762	2480.277	0.000	0.000	2818.040	1596.111	1200.954	20.975	1221.928	2818.040	12.92
13			Other Economic Affairs and Service											
13.2			Tourism Affairs and Service:											
206.01	MTI	23	TOURISM SERVICES	21.665	32.888			54.553	38.974	15.579		15.579	54.553	0.25
			Sub Classification Total 13.2	21.665	32.888	0.000	0.000	54.553	38.974	15.579	0.000	15.579	54.553	0.25
13.5			General Labor Affairs and Service:											
212.01	MoLHR	01	GENERAL ADMINISTRATION AND DIRECTION SERVICES	12.777	4.068			16.845	16.845				16.845	0.08
212.01	MoLHR	32	HUMAN RESOURCES SERVICES	95.464	101.293			196.757	125.618	20.777	50.361	71.138	196.757	0.90
212.01	MoLHR	41	EMPLOYMENT SERVICES	9.356	1.840			11.196	9.743	1.453		1.453	11.196	0.05
212.01	MoLHR	40	LABOUR SERVICES	5.126	1.817			6.943	5.840	1.103		1.103	6.943	0.03
212.01	MoLHR	38	BHUTAN VOCATIONAL QUALIFICATION AUTHORITY	3.846	1.814			5.660	5.135	0.525		0.525	5.660	0.03
			Sub Classification Total 13.5	126.569	110.832	0.000	0.000	237.401	163.182	23.858	50.361	74.219	237.401	1.089
			Classification Total 13	148.234	143.720	0.000	0.000	291.954	202.155	39.437	50.361	89.799	291.954	1.34
			GRAND TOTAL	9725.719	9967.310	39.892	2076.784	21809.705	16001.981	5221.897	585.828	5807.724	21809.705	100.00

Schedule 6: DISHONoured CHEQUES FOR THE FISCAL YEAR 2007-2008			
BANK ACCOUNT NUMBER	REF. NO.	DATE	AMOUNT
102.01/01	1453		0.009
104.01/02	407	22/07/2008	11.027
104.01/02	RL11860	06/10/2008	0.339
106.01/001	RL11880	06/10/2008	0.003
106.01/01/010/1818	RL11803	02/10/2008	0.013
121.01/46/005	2736	17/10/2008	0.011
121.01/46/005	2745	20/10/2008	0.008
129.01	RL11804	02/10/2008	0.014
130.01	1467	21/08/2008	0.005
131.01	RL11600	17/09/2008	0.020
133.01/01	RL11955	07/10/2008	0.005
201.01/01	1363	21/08/2008	0.020
201.01/01	RL11837	03/10/2008	0.010
201.01/01/003	1297	19/08/2008	1.500
201.01/03	RL12384	20/11/2008	0.059
201.01/44	894	29/08/2008	0.344
201.01/44/001/005	1955	16/09/2008	0.096
201.01/44/001/006	1368	21/08/2008	0.003
201.01/44/001/006	3229	03/12/2008	0.003
201.01/47	RL11836	03/10/2008	0.008
202.01/01	RL11601	17/09/2008	0.100
202.01/01	RL11861	06/10/2008	0.233
202.01/09	1463	21/08/2008	0.040
202.01/09/003	1374	21/08/2008	0.074
202.01/11	031	07/07/2008	0.143
202.01/12	1454	21/08/2008	1.111
202.01/12/01	1455	21/08/2008	3.734
203.01/01	1451	28/08/2008	0.008
205.01/01			0.050
205.01/01/1964	RL11581	16/09/2008	0.016
205.01/16	RL11399	03/09/2008	0.025
205.01/16	RL11492	08/09/2008	0.124

Schedule 6: DISHONOURED CHEQUES FOR THE FISCAL YEAR 2007-2008			
BANK ACCOUNT NUMBER	REF. NO.	DATE	AMOUNT
205.01/17/002/008	951	08/08/2008	0.001
205.01/17/002/016	1196	15/08/2008	0.192
205.01/18/004/2016	889	06/08/2008	0.595
205.01/29	RL11579	16/09/2008	0.003
205.01/29/003/002	949	08/08/2008	0.023
205.01/29/003/006	1968	04/09/2008	0.063
206.01/01/002/003.00	RL11568	15/09/2008	0.022
206.01/01/002/004.00	951	08/08/2008	0.001
206.01/21	948	08/08/2008	1.300
208.01/01/004	990	08/08/2008	0.002
208.01/24	996	11/08/2008	0.387
208.01/24/004	1092	12/08/2008	0.001
208.01/24/004	1340	20/08/2008	0.001
208.01/24/004/1605	1595	26/08/2008	0.018
208.01/24/008	993	08/08/2008	0.044
208.01/24/009	2211	29/09/2008	0.009
208.01/26	994	08/08/2008	0.436
208.01/26/007/1787	999	11/08/2008	0.000
208.01/26/008/1788(Gelephu)	2479	08/08/2008	0.090
208.01/26/009/1562	998	11/08/2008	0.001
208.01/39	997	11/08/2008	0.006
209.01/01	944	07/08/2008	0.018
210.01/01/1586	991	08/08/2008	0.243
210.01/01/1586	992	08/08/2008	0.002
210.01/01/1794	RL11747	29/09/2008	0.029
210.01/31/002/003	RL11398	03/09/2008	0.006
210.01/31/002/003	RL12268	31/10/2008	0.007
211.01/34	393	21/07/2008	0.402
212.01/32/004	893	05/07/2008	0.038
402.01	2325	06/10/2008	0.015
403.01	3064	21/11/2008	0.006
403.03	3061	21/11/2008	0.004

Schedule 6: DISHONOURED CHEQUES FOR THE FISCAL YEAR 2007-2008			
BANK ACCOUNT NUMBER	REF. NO.	DATE	AMOUNT
403.09	3063	21/11/2008	0.001
404.01	1009	11/07/2008	0.029
404.01	1268	19/08/2008	0.002
404.13	2324	06/10/2008	0.004
405.13	1267	19/08/2008	0.017
406.01	2601	04/11/2008	0.116
406.03	1767	04/09/2008	0.247
406.04	1332	20/08/2008	0.008
406.06	1329	20/08/2008	0.012
406.07	1328	20/08/2008	0.158
406.07	1770	05/09/2008	0.130
406.08	1331	20/08/2008	0.006
406.09	1330	20/08/2008	0.015
407.01	1383	21/08/2008	0.223
408.08	3139	26/11/2008	0.018
412.01	2014	18/09/2008	0.006
412.01/01/003/1924	2044	18/09/2008	0.070
418.01	RL11742	29/09/2008	0.014
419.01	3187	28/11/2008	0.075
420.01/16/001/1964 (AMEPP)	1840	09/09/2008	0.008
TOTAL			24.283
Source: Spending Agencies			

Schedule 7: OPENING AND CLOSING CASH BALANCE DURING THE FISCAL YEAR 2007-2008			
AU CODE	ADMINISTRATIVE UNIT	Nu. in Millions	
		OPENING	CLOSING
104.01	COUNCIL FOR RELIGIOUS AFFAIRS		0.000
106.01	JUDICIARY	0.159	0.473
108.01	ROYAL AUDIT AUTHORITY	0.007	
109.01	ROYAL CIVIL SERVICE COMMISSION		0.145
111.01	BHUTAN OLYMPIC COMMITTEE	0.034	
115.01	ROYAL INSTITUTE OF MANAGEMENT	0.017	0.023
120.01	OFFICE OF THE ATTORNEY GENERAL	1.519	0.008
121.01	ROYAL UNIVERSITY OF BHUTAN	0.049	0.574
123.01	OFFICE OF THE ANTI-CORRUPTION COMMISSION	0.028	0.006
124.01	OFFICE OF THE ELECTION COMMISSION	0.001	0.053
126.01	BHUTAN NARCOTIC CONTROL AGENCY	0.011	
127.01	HIS MAJESTY'S SECRETARIAT (5TH KING)		0.000
130.01	NATIONAL LAND COMMISSION	0.039	0.598
131.01	THIMPHU THROMDEY SCHOOLS		0.027
201.01	MINISTRY OF HOME AND CULTURAL AFFAIRS	0.132	0.459
202.01	MINISTRY OF FINANCE	0.466	0.924
203.01	MINISTRY OF FOREIGN AFFAIRS	29.675	23.693
205.01	MINISTRY OF AGRICULTURE	6.370	3.055
206.01	MINISTRY OF TRADE AND INDUSTRY	0.029	0.198
208.01	MINISTRY OF WORKS AND HUMAN SETTLEMENT	0.680	0.759
209.01	MINISTRY OF INFORMATION AND COMMUNICATIONS	0.003	0.158
210.01	MINISTRY OF HEALTH	0.470	0.225
211.01	MINISTRY OF EDUCATION	0.063	0.853
212.01	MINISTRY OF LABOUR AND HUMAN RESOURCES	0.118	0.253
401.00	DZONGKHAG CHHUKHA CONSOLIDATED	4.151	1.359
403.00	DZONGKHAG PARO CONSOLIDATED		0.533
404.00	DZONGKHAG SAMTSE CONSOLIDATED	0.964	1.165
406.00	DZONGKHAG DAGANA CONSOLIDATED	0.327	0.008
407.00	DZONGKHAG PUNAKHA CONSOLIDATED	0.458	0.005
408.00	DZONGKHAG WANGDUE PHODRANG CONSOLIDATED	0.569	0.022
409.00	DZONGKHAG BUMTHANG CONSOLIDATED	0.000	0.508
410.00	DZONGKHAG SARPANG CONSOLIDATED	0.756	0.275
413.00	DZONGKHAG LHUENTSE CONSOLIDATED	0.319	0.015
414.00	DZONGKHAG MONGAR CONSOLIDATED	0.004	
415.00	DZONGKHAG PEMAGATSHEL CONOSLIDATED		0.000
418.00	DZONGKHAG THIMPHU CONSOLIDATED	0.001	0.017
419.00	DZONGKHAG GASA CONSOLIDATED	0.972	0.532
		48.392	36.923

Schedule 8: OTHER RECOVERIES AND REMITTANCES DURING THE FISCAL YEAR 2007-2008				
AU CODE	ADMINISTRATIVE UNIT	Nu. in Millions		
		RECOVERIES	REMITTANCES	NET
101.01	HIS MAJESTY'S SECRETARIAT	1.316	1.316	0.000
102.01	NATIONAL ASSEMBLY OF BHUTAN	1.416	1.256	0.160
103.01	ROYAL ADVISORY COUNCIL	1.101	1.101	0.000
104.01	COUNCIL FOR RELIGIOUS AFFAIRS	1.678	1.678	0.000
106.01	JUDICIARY	15.650	15.659	-0.009
107.01	PLANNING COMMISSION SECRETARIAT	2.514	2.513	0.001
108.01	ROYAL AUDIT AUTHORITY	9.622	9.787	-0.165
109.01	ROYAL CIVIL SERVICE COMMISSION	2.482	2.486	-0.004
111.01	BHUTAN OLYMPIC COMMITTEE	1.037	1.046	-0.008
114.01	NATIONAL ENVIRONMENT COMMISSION	1.583	1.583	0.000
115.01	ROYAL INSTITUTE OF MANAGEMENT	4.349	4.349	0.000
116.01	CENTRE FOR BHUTAN STUDIES	0.575	0.575	0.000
118.01	CABINET SECRETARIAT	0.511	0.511	0.000
120.01	OFFICE OF THE ATTORNEY GENERAL	0.879	0.879	0.000
121.01	ROYAL UNIVERSITY OF BHUTAN	19.192	18.846	0.347
122.01	NATIONAL STATISTICAL BUREAU	0.862	0.862	0.000
123.01	OFFICE OF THE ANTI-CORRUPTION COMMISSION	1.014	1.014	0.000
124.01	OFFICE OF THE ELECTION COMMISSION	1.715	1.825	-0.111
126.01	BHUTAN NARCOTIC CONTROL AGENCY	0.369	0.378	-0.009
127.01	HIS MAJESTY'S SECRETARIAT (5TH KING)	5.301	6.657	-1.356
128.01	BHUTAN INFORMATION COMMUNICATION MEDIA AUTHORITY	0.544	0.544	0.000
129.01	DZONGKHAG DEVELOPMENT COMMISSION	1.292	1.275	0.017
130.01	NATIONAL LAND COMMISSION	5.731	5.751	-0.020
131.01	THIMPHU THROMDEY SCHOOLS	36.819	38.587	-1.767
201.01	MINISTRY OF HOME AND CULTURAL AFFAIRS	104.545	105.454	-0.910
202.01	MINISTRY OF FINANCE	26.879	28.451	-1.573
203.01	MINISTRY OF FOREIGN AFFAIRS	6.832	7.986	-1.154
205.01	MINISTRY OF AGRICULTURE	75.931	77.347	-1.416
206.01	MINISTRY OF TRADE AND INDUSTRY	18.934	19.416	-0.482
208.01	MINISTRY OF WORKS AND HUMAN SETTLEMENT	63.681	65.504	-1.823
209.01	MINISTRY OF INFORMATION AND COMMUNICATIONS	11.357	11.196	0.161
210.01	MINISTRY OF HEALTH	37.372	37.220	0.152
211.01	MINISTRY OF EDUCATION	11.060	11.177	-0.117
212.01	MINISTRY OF LABOUR AND HUMAN RESOURCES	24.525	24.607	-0.082
401.00	DZONGKHAG CHHUKHA CONSOLIDATED	25.762	27.288	-1.527
402.00	DZONGKHAG HAA CONSOLIDATED	11.764	11.764	0.000
403.00	DZONGKHAG PARO CONSOLIDATED	24.756	24.338	0.417
404.00	DZONGKHAG SAMTSE CONSOLIDATED	18.264	18.296	-0.032
405.00	DZONGKHAG TSIRANG CONSOLIDATED	9.954	9.949	0.006
406.00	DZONGKHAG DAGANA CONSOLIDATED	18.452	13.158	5.294
407.00	DZONGKHAG PUNAKHA CONSOLIDATED	17.316	17.593	-0.277
408.00	DZONGKHAG WANGDUE PHODRANG CONSOLIDATED	16.995	17.009	-0.014
409.00	DZONGKHAG BUMTHANG CONSOLIDATED	16.439	17.144	-0.705
410.00	DZONGKHAG SARPANG CONSOLIDATED	16.165	16.224	-0.058
411.00	DZONGKHAG ZHEMGANG CONSOLIDATED	11.979	12.115	-0.136
412.00	DZONGKHAG TRONGSA CONSOLIDATED	12.879	12.383	0.496
413.00	DZONGKHAG LHUENTSE CONSOLIDATED	11.587	11.489	0.098
414.00	DZONGKHAG MONGAR CONSOLIDATED	17.548	18.370	-0.823
415.00	DZONGKHAG PEMAGATSHEL CONSOLIDATED	12.074	12.250	-0.177
416.00	DZONGKHAG SAMDRUP JONGKHAR CONSOLIDATED	16.499	16.390	0.109
417.00	DZONGKHAG TRASHIGANG CONSOLIDATED	26.134	26.134	-0.001
418.00	DZONGKHAG THIMPHU CONSOLIDATED	18.800	23.930	-5.130
419.00	DZONGKHAG GASA CONSOLIDATED	3.512	3.509	0.003
420.00	DZONGKHAG TRASHIYANGTSE CONSOLIDATED	12.040	10.894	1.146
		817.587	829.066	-11.479

Schedule 9: MISCELLANEOUS RECEIPTS AND PAYMENTS DURING THE FISCAL YEAR 2007-2008				
AU CODE	ADMINISTRATIVE UNIT	Nu. in Millions		
		RECEIPTS	PAYMENTS	NET
101.01	HIS MAJESTY'S SECRETARIAT		0.115	-0.115
102.01	NATIONAL ASSEMBLY OF BHUTAN	0.019	0.169	-0.150
103.01	ROYAL ADVISORY COUNCIL		0.365	-0.365
104.01	COUNCIL FOR RELIGIOUS AFFAIRS	11.443	13.480	-2.037
106.01	JUDICIARY	0.394	3.359	-2.965
107.01	PLANNING COMMISSION SECRETARIAT		0.015	-0.015
108.01	ROYAL AUDIT AUTHORITY	0.053	0.424	-0.372
109.01	ROYAL CIVIL SERVICE COMMISSION	0.073	0.212	-0.139
111.01	BHUTAN OLYMPIC COMMITTEE		0.278	-0.278
114.01	NATIONAL ENVIRONMENT COMMISSION	0.173	1.014	-0.841
115.01	ROYAL INSTITUTE OF MANAGEMENT		0.005	-0.005
116.01	CENTRE FOR BHUTAN STUDIES	1.500	0.897	0.603
118.01	CABINET SECRETARIAT		0.006	-0.006
120.01	OFFICE OF THE ATTORNEY GENERAL	0.049	1.566	-1.517
121.01	ROYAL UNIVERSITY OF BHUTAN	8.382	14.995	-6.613
122.01	NATIONAL STATISTICAL BUREAU	0.267	0.568	-0.301
123.01	OFFICE OF THE ANTI-CORRUPTION COMMISSION		0.028	-0.028
124.01	OFFICE OF THE ELECTION COMMISSION	1.718	10.736	-9.018
126.01	BHUTAN NARCOTIC CONTROL AGENCY	0.046	0.205	-0.159
127.01	HIS MAJESTY'S SECRETARIAT (5TH KING)	0.772	4.553	-3.781
128.01	BHUTAN INFORMATION COMMUNICATION MEDIA AUTHORITY	0.186	0.444	-0.259
129.01	DZONGKHAG DEVELOPMENT COMMISSION	0.000	1.016	-1.016
130.01	NATIONAL LAND COMMISSION	0.495	0.472	0.022
131.01	THIMPHU THROMDEY SCHOOLS		3.209	-3.209
201.01	MINISTRY OF HOME AND CULTURAL AFFAIRS	5.712	52.926	-47.213
202.01	MINISTRY OF FINANCE	4.044	50.507	-46.464
203.01	MINISTRY OF FOREIGN AFFAIRS	52.538	88.180	-35.642
205.01	MINISTRY OF AGRICULTURE	7.627	53.124	-45.497
206.01	MINISTRY OF TRADE AND INDUSTRY	2.329	14.881	-12.552
208.01	MINISTRY OF WORKS AND HUMAN SETTLEMENT	29.420	550.350	-520.929
209.01	MINISTRY OF INFORMATION AND COMMUNICATIONS	0.462	10.145	-9.683
210.01	MINISTRY OF HEALTH	83.780	131.829	-48.049
211.01	MINISTRY OF EDUCATION	36.983	82.076	-45.092
212.01	MINISTRY OF LABOUR AND HUMAN RESOURCES	0.487	4.432	-3.945
401.00	DZONGKHAG CHHUKHA CONSOLIDATED	3.258	23.331	-20.073
402.00	DZONGKHAG HAA CONSOLIDATED	7.008	12.982	-5.974
403.00	DZONGKHAG PARO CONSOLIDATED	13.392	36.799	-23.407
404.00	DZONGKHAG SAMTSE CONSOLIDATED	13.968	34.459	-20.491
405.00	DZONGKHAG TSIRANG CONSOLIDATED	16.777	31.324	-14.547
406.00	DZONGKHAG DAGANA CONSOLIDATED	30.621	8.950	21.671
407.00	DZONGKHAG PUNAKHA CONSOLIDATED	1.384	12.529	-11.146
408.00	DZONGKHAG WANGDUE PHODRANG CONSOLIDATED	29.255	22.351	6.904
409.00	DZONGKHAG BUMTHANG CONSOLIDATED	0.344	4.529	-4.185
410.00	DZONGKHAG SARPANG CONSOLIDATED	7.774	22.407	-14.633
411.00	DZONGKHAG ZHEMGANG CONSOLIDATED	0.924	12.942	-12.018
412.00	DZONGKHAG TRONGSA CONSOLIDATED	14.558	20.227	-5.668
413.00	DZONGKHAG LHUENTSE CONSOLIDATED	0.806	13.454	-12.648
414.00	DZONGKHAG MONGAR CONSOLIDATED	0.509	23.495	-22.986
415.00	DZONGKHAG PEMAGATSHEL CONOSLIDATED	1.182	20.133	-18.951
416.00	DZONGKHAG SAMDRUP JONGKHAR CONSOLIDATED	0.665	22.131	-21.466
417.00	DZONGKHAG TRASHIGANG CONSOLIDATED	0.123	18.840	-18.717
418.00	DZONGKHAG THIMPHU CONSOLIDATED	2.011	12.462	-10.451
419.00	DZONGKHAG GASA CONSOLIDATED	1.640	7.163	-5.523
420.00	DZONGKHAG TRASHIYANGTSE CONSOLIDATED	2.331	14.532	-12.201
		397.482	1471.621	-1074.139

Schedule 10: REVENUE RECEIPTS AND REMITTANCES DURING THE FISCAL YEAR 2007-2008				
AU CODE	ADMINISTRATIVE UNIT	Nu. in Millions		
		RECEIPTS	PAYMENTS	NET
101.01	HIS MAJESTY'S SECRETARIAT	0.961	0.961	0.000
102.01	NATIONAL ASSEMBLY OF BHUTAN	1.459	1.459	0.000
103.01	ROYAL ADVISORY COUNCIL	0.933	0.933	0.000
104.01	COUNCIL FOR RELIGIOUS AFFAIRS	1.209	1.209	0.000
106.01	JUDICIARY	3.858	3.858	0.000
107.01	PLANNING COMMISSION SECRETARIAT	0.977	0.977	0.000
108.01	ROYAL AUDIT AUTHORITY	2.499	2.499	0.000
109.01	ROYAL CIVIL SERVICE COMMISSION	0.987	0.987	0.000
111.01	BHUTAN OLYMPIC COMMITTEE	0.557	0.557	0.000
114.01	NATIONAL ENVIRONMENT COMMISSION	0.790	0.790	0.000
115.01	ROYAL INSTITUTE OF MANAGEMENT	1.696	1.696	0.000
116.01	CENTRE FOR BHUTAN STUDIES	0.310	0.310	0.000
118.01	CABINET SECRETARIAT	0.412	0.412	0.000
120.01	OFFICE OF THE ATTORNEY GENERAL	0.238	0.238	0.000
121.01	ROYAL UNIVERSITY OF BHUTAN	15.958	15.958	0.000
122.01	NATIONAL STATISTICAL BUREAU	0.448	0.448	0.000
123.01	OFFICE OF THE ANTI-CORRUPTION COMMISSION	0.554	0.554	0.000
124.01	OFFICE OF THE ELECTION COMMISSION	2.504	2.504	0.000
126.01	BHUTAN NARCOTIC CONTROL AGENCY	0.141	0.141	0.000
127.01	HIS MAJESTY'S SECRETARIAT (5TH KING)	0.627	0.627	0.000
128.01	BHUTAN INFORMATION COMMUNICATION MEDIA AUTHORITY	0.251	0.251	0.000
129.01	DZONGKHAG DEVELOPMENT COMMISSION	0.636	0.636	0.000
130.01	NATIONAL LAND COMMISSION	3.042	3.042	0.000
131.01	THIMPHU THROMDEY SCHOOLS	7.706	7.706	0.000
201.01	MINISTRY OF HOME AND CULTURAL AFFAIRS	11.121	11.121	0.000
202.01	MINISTRY OF FINANCE	10.794	10.794	0.000
203.01	MINISTRY OF FOREIGN AFFAIRS	4.856	4.856	0.000
205.01	MINISTRY OF AGRICULTURE	28.978	28.978	0.000
206.01	MINISTRY OF TRADE AND INDUSTRY	9.455	9.455	0.000
208.01	MINISTRY OF WORKS AND HUMAN SETTLEMENT	51.749	51.749	0.000
209.01	MINISTRY OF INFORMATION AND COMMUNICATIONS	5.735	5.735	0.000
210.01	MINISTRY OF HEALTH	44.080	44.080	0.000
211.01	MINISTRY OF EDUCATION	11.920	11.920	0.000
212.01	MINISTRY OF LABOUR AND HUMAN RESOURCES	4.905	4.905	0.000
401.00	DZONGKHAG CHHUKHA CONSOLIDATED	10.865	10.865	0.000
402.00	DZONGKHAG HAA CONSOLIDATED	2.841	2.841	0.000
403.00	DZONGKHAG PARO CONSOLIDATED	6.228	6.228	0.000
404.00	DZONGKHAG SAMTSE CONSOLIDATED	5.828	5.828	0.000
405.00	DZONGKHAG TSIRANG CONSOLIDATED	4.238	4.238	0.000
406.00	DZONGKHAG DAGANA CONSOLIDATED	4.696	4.696	0.000
407.00	DZONGKHAG PUNAKHA CONSOLIDATED	5.609	5.609	0.000
408.00	DZONGKHAG WANGDUE PHODRANG CONSOLIDATED	4.829	4.829	0.000
409.00	DZONGKHAG BUMTHANG CONSOLIDATED	3.531	3.531	0.000
410.00	DZONGKHAG SARPANG CONSOLIDATED	5.383	5.383	0.000
411.00	DZONGKHAG ZHEMGANG CONSOLIDATED	4.684	4.684	0.000
412.00	DZONGKHAG TRONGSA CONSOLIDATED	4.555	4.559	-0.004
413.00	DZONGKHAG LHUENTSE CONSOLIDATED	4.274	4.274	0.000
414.00	DZONGKHAG MONGAR CONSOLIDATED	5.649	5.649	0.000
415.00	DZONGKHAG PEMAGATSHEL CONSOLIDATED	4.450	4.450	0.000
416.00	DZONGKHAG SAMDRUP JONGKHAR CONSOLIDATED	6.252	6.252	0.000
417.00	DZONGKHAG TRASHIGANG CONSOLIDATED	9.470	9.470	0.000
418.00	DZONGKHAG THIMPHU CONSOLIDATED	6.964	6.964	0.000
419.00	DZONGKHAG GASA CONSOLIDATED	1.618	1.618	0.000
420.00	DZONGKHAG TRASHIYANGTSE CONSOLIDATED	4.054	4.054	0.000
		338.360	338.364	-0.004

Schedule 11: ADVANCES AND SUSPENSES DURING THE FISCAL YEAR 2007-2008				
AU Code	Administrative Unit Name	Nu. in Millions		
		Receipts	Payments	Net Position
101.01	HIS MAJESTY'S SECRETARIAT	0.212	0.217	-0.005
102.01	NATIONAL ASSEMBLY OF BHUTAN	14.974	15.113	-0.139
103.01	ROYAL ADVISORY COUNCIL	2.721	7.374	-4.653
104.01	COUNCIL FOR RELIGIOUS AFFAIRS	192.863	192.754	0.109
106.01	JUDICIARY	18.671	28.124	-9.453
107.01	PLANNING COMMISSION SECRETARIAT	4.319	4.469	-0.150
108.01	ROYAL AUDIT AUTHORITY	8.641	8.996	-0.355
109.01	ROYAL CIVIL SERVICE COMMISSION	2.861	2.512	0.348
111.01	BHUTAN OLYMPIC COMMITTEE	9.770	8.113	1.657
114.01	NATIONAL ENVIRONMENT COMMISSION	8.974	6.705	2.269
115.01	ROYAL INSTITUTE OF MANAGEMENT	6.517	6.507	0.010
116.01	CENTRE FOR BHUTAN STUDIES	4.043	4.064	-0.021
118.01	CABINET SECRETARIAT	4.819	4.814	0.005
120.01	OFFICE OF THE ATTORNEY GENERAL	0.749	0.818	-0.069
121.01	ROYAL UNIVERSITY OF BHUTAN	69.613	45.153	24.460
122.01	NATIONAL STATISTICAL BUREAU	2.437	1.811	0.626
123.01	OFFICE OF THE ANTI-CORRUPTION COMMISSION	1.023	1.040	-0.017
124.01	OFFICE OF THE ELECTION COMMISSION	195.148	174.755	20.393
126.01	BHUTAN NARCOTIC CONTROL AGENCY	1.224	1.203	0.021
127.01	HIS MAJESTY'S SECRETARIAT (5TH KING)	30.280	37.220	-6.940
128.01	BHUTAN INFO. COMMUNICATION MEDIA AUTHORITY	1.653	0.670	0.983
129.01	DZONGKHAG DEVELOPMENT COMMISSION	1.605	1.607	-0.002
130.01	NATIONAL LAND COMMISSION	46.228	56.616	-10.388
131.01	THIMPHU THROMDEY SCHOOLS	4.472	3.568	0.904
201.01	MINISTRY OF HOME AND CULTURAL AFFAIRS	149.726	263.870	-114.145
202.01	MINISTRY OF FINANCE	173.817	158.322	15.496
203.01	MINISTRY OF FOREIGN AFFAIRS	67.820	31.387	36.433
205.01	MINISTRY OF AGRICULTURE	321.505	314.841	6.663
206.01	MINISTRY OF TRADE AND INDUSTRY	75.286	86.162	-10.876
208.01	MINISTRY OF WORKS AND HUMAN SETTLEMENT	1625.972	1497.157	128.815
209.01	MINISTRY OF INFORMATION AND COMMUNICATIONS	49.769	66.855	-17.085
210.01	MINISTRY OF HEALTH	413.471	566.747	-153.276
211.01	MINISTRY OF EDUCATION	171.838	240.335	-68.496
212.01	MINISTRY OF LABOUR AND HUMAN RESOURCES	34.841	28.255	6.586
401.00	DZONGKHAG CHHUKHA CONSOLIDATED	88.840	76.449	12.392
402.00	DZONGKHAG HAA CONSOLIDATED	25.922	28.684	-2.762
403.00	DZONGKHAG PARO CONSOLIDATED	43.880	28.523	15.357
404.00	DZONGKHAG SAMTSE CONSOLIDATED	41.791	42.053	-0.262
405.00	DZONGKHAG TSIRANG CONSOLIDATED	42.495	36.269	6.226
406.00	DZONGKHAG DAGANA CONSOLIDATED	35.292	39.868	-4.576
407.00	DZONGKHAG PUNAKHA CONSOLIDATED	36.901	27.517	9.384
408.00	DZONGKHAG WANGDUE PHODRANG CONSOLIDATED	40.822	27.723	13.099
409.00	DZONGKHAG BUMTHANG CONSOLIDATED	21.114	16.019	5.095
410.00	DZONGKHAG SARPANG CONSOLIDATED	39.567	34.509	5.058
411.00	DZONGKHAG ZHEMGANG CONSOLIDATED	40.216	41.096	-0.879
412.00	DZONGKHAG TRONGSA CONSOLIDATED	44.098	41.472	2.627
413.00	DZONGKHAG LHUENTSE CONSOLIDATED	38.831	32.772	6.058
414.00	DZONGKHAG MONGAR CONSOLIDATED	60.284	46.359	13.925
415.00	DZONGKHAG PEMAGATSHEL CONSOLIDATED	58.248	61.761	-3.513
416.00	DZONGKHAG SAMDRUP JONGKHAR CONSOLIDATED	52.382	35.191	17.191
417.00	DZONGKHAG TRASHIGANG CONSOLIDATED	128.049	118.254	9.795
418.00	DZONGKHAG THIMPHU CONSOLIDATED	44.795	33.012	11.783
419.00	DZONGKHAG GASA CONSOLIDATED	27.931	19.365	8.566
420.00	DZONGKHAG TRASHIYANGTSE CONSOLIDATED	18.083	18.076	0.008
		4647.401	4673.122	-25.721

Schedule 12: STATEMENT OF NON-REVENUE DEPOSITS DURING THE FY 2007-2008		
Sl.No.	BoB Branch	Nu. in million
1	BUMTHANG	0.370
2	DAGANA	7.275
3	DEOTHANG	0.137
4	GELEPHU	0.557
5	HA	6.596
6	LHUEMSE	8.258
7	MONGAR	14.273
8	PARO	14.469
9	PEMA GATSHEL	10.666
10	PHUENTSHOLING	225.407
11	PUNAKHA	7.521
12	SAMDRUP JONGKHAR	10.650
13	SAMTSE	10.975
14	SARPANG	14.452
15	TASHI YANGTSE	5.928
16	TASHIGANG	13.873
17	THIMPHU	161.412
18	TRONGSA	2.181
19	TSIMASHAM	12.789
20	TSIRANG	22.441
21	WANGDUE PHODRANG	9.971
22	ZHEMGANG	11.006
	Total	571.207
Source: Central Accounts Deptt. (CAD), BoB, HQ, P/ling		

**Schedule 13: STATEMENT OF CURRENT DEPOSIT ACCOUNTS AS ON
JUNE 30, 2008**

Sl No.	CD Account No.	Operating Agency/Unit	Nu. in million
1	1083	Phuentsholing Geog	0.179
2	1193	Ballujhora Geog	0.240
3	1194	Lokchina Geog	0.180
4	1195	Deorali Geog	0.076
5	1196	Lamoizingkha Geog	0.044
6	1197	Nichula Geog	0.047
7	463	Saling Geog	0.101
8	464	Sherimung Geog	0.062
9	465	Silambi Geog	0.093
10	453	Balam Geog	0.035
11	454	Chali Geog	0.069
12	455	Chaskhar Geog	0.032
13	456	Dramtse Geog	0.064
14	457	Drepong Geog	0.006
15	458	Gongdue Geog	0.074
16	459	Jurmey Geog	0.072
17	460	Kengkhar Geog	0.060
18	462	Ngatshang Geog	0.051
19	466	Thangrong Geog	0.033
20	467	Tsakaling Geog	0.109
21	468	Tsamang Geog	0.033
22	536	District Court, Mongar	0.011
23	626	RRCO, Mongar	0.626
24	612	BAFRA, Mongar	0.008
25	668	Narang Geog	0.012
26	409	District Court, Samtse	0.227
27	663	Bara Geog	0.185
28	664	Biru Geog	0.160
29	665	Chargharay Geog	0.013
30	666	Chenmari Geog	0.046
31	667	Denchuka Geog	0.021
32	668	Dorokha Geog	0.223
33	669	Dumtoe Geog	0.004
34	670	Ghumuney Geog	0.067
35	671	Lhariny Geog	0.095
36	672	Mayona Geog	0.019
37	673	RRCO, Samtse	0.476
38	676	Nainital Geog	0.043
39	677	Pagli Geog	0.081
40	678	Samtse Geog	0.021
41	679	Sipsoo Geog	0.073
42	680	Tading Geog	0.204
43	681	Tendu Geog	0.053
44	811	BAFRA, Samtse	0.089
45	759	AMC KR-II 1999	3.366
46	813	AMC KR-II 2000	6.689
47	835	AMC KR-II 2001	8.302
48	872	Dobsari Geog	0.730

**Schedule 13: STATEMENT OF CURRENT DEPOSIT ACCOUNTS AS ON
JUNE 30, 2008**

SI No.	CD Account No.	Operating Agency/Unit	Nu. in million
49	873	Dogar Geog	0.026
50	874	Dotey Geog	0.001
51	875	Horey Geog	0.004
52	876	Lango Geog	0.144
53	877	Lungni Geog	0.105
54	878	Naja Geog	0.074
55	879	Shaba Geog	0.019
56	880	Tsento Geog	0.132
57	881	Wangchang Geog	0.075
58	903	AMC KR-II 2002	13.499
59	944	AMC KR-II 1997	0.007
60	954	RRCO, Paro	0.447
61	1032	AMC KR-II 2004	26.865
62	1175	AMC KR-II 2006	12.755
63	903	Bakuli Geog	0.000
64	904	Dalim Geog	0.006
65	905	Dechheling Geog	0.044
66	906	Gomdar Geog	0.002
67	907	Hastinapur Geog	0.057
68	908	Lauri Geog	0.097
69	909	Martshala Geog	0.001
70	910	Norbugang Geog	0.233
71	911	Orong Geog	0.012
72	912	Samrang Geog	0.009
73	913	Serthi Geog	0.011
74	914	RRCO, Samdrup Jongkhar	0.340
75	934	Audit Recoveries, S/Jongkhar	0.448
76	1081	Deothang Geog	0.026
77	1109	Wangphu Geog	0.018
78	1127	Chokorling Geog	0.021
79	4	District Court, Damphu	0.045
80	285	Betini Geog	0.003
81	286	Dunglagang Geog	0.063
82	287	Barshong Geog	0.055
83	288	Gosaling Geog	0.067
84	289	Rangthangling Geog	0.083
85	290	Kikorthang Geog	0.089
86	291	Mendralgang Geog	0.052
87	292	Patala Geog	0.065
88	293	Phuentenchu Geog	0.078
89	294	Shemjong Geog	0.067
90	295	Tsholingkhar Geog	0.111
91	296	Tsirangtoe Geog	0.079
92	299	Royal Audit Authority, Damphu	0.058
93	77	Dungkhag Court, Phuentsholing	0.825
94	11	District Court, Pemagatshel	0.001
95	70	Chongshing Geog	0.003
96	71	Chimong Geog	0.017

**Schedule 13: STATEMENT OF CURRENT DEPOSIT ACCOUNTS AS ON
JUNE 30, 2008**

SI No.	CD Account No.	Operating Agency/Unit	Nu. in million
97	72	Dungmin Geog	0.086
98	73	Khar Geog	0.003
99	74	Shumar Geog	0.128
100	75	Yurung Geog	0.009
101	76	Zobel Geog	0.016
102	119	Nanong Geog	0.038
103	83	Gangzoor Geog	0.159
104	84	Jarey Geog	0.090
105	85	Khoma Geog	0.082
106	86	Kurtoe Geog	0.100
107	87	Miney Geog	0.084
108	88	Menbi Geog	0.166
109	89	Metsho Geog	0.089
110	90	Tshengkhar Geog	0.048
111	110	BAFRA, Lhuntse	0.001
112	116	Dzongkhag Court, Lhuntse	0.001
113	46	District Court, Trashigang	0.068
114	146	Bartsham Geog	0.035
115	147	Bidung Geog	0.102
116	148	Kanglung Geog	0.022
117	149	Kangpara Geog	0.102
118	150	Khaling Geog	0.108
119	151	Lumang Geog	0.106
120	152	Merak geog	0.093
121	154	Phongmey geog	0.050
122	155	Radhi Geog	0.082
123	156	Sakteng Geog	0.116
124	157	Samkhar Geog	0.117
125	158	Shongphu geog	0.030
126	159	Uzorong Geog	0.084
127	168	Thrimshing Geog	0.179
128	169	Yangneer Geog	0.043
129	01	District Court	0.002
130	82	Chhubu Geog	0.074
131	83	Goensari Geog	0.005
132	84	Guma Geog	0.024
133	85	Kabji Geog	0.071
134	86	Limbu Geog	0.034
135	87	Shengana Geog	0.063
136	88	Talo Geog	0.049
137	89	Toewong Geog	0.086
138	90	Zomi Geog	0.046
139	91	Goen Khamey Geog (Gasa)	0.061
140	92	Goen Khatoe Geog (Gasa)	0.022
141	93	Laya Geog (Gasa)	0.046
142	94	Lunana Geog (Gasa)	0.021
143	972	Royal Court of Justice, Gelephu	0.149
144	1066	RRCO, Gelephu	0.561

**Schedule 13: STATEMENT OF CURRENT DEPOSIT ACCOUNTS AS ON
JUNE 30, 2008**

SI No.	CD Account No.	Operating Agency/Unit	Nu. in million
145	1106	Bhur Geog	0.090
146	1107	Chuzargang Geog	0.152
147	1108	Gelephu Geog	0.128
148	1109	Jigmecholing Geog	0.001
149	1110	Sershong Geog	0.253
150	1111	Umling Geog	0.020
151	1215	BAFRA, Gelephu	0.005
152	25	Bumdiling Geog	0.152
153	26	Yangtse Geog	0.113
154	27	Jamkhar Geog	0.102
155	28	Khamdang Geog	0.134
156	29	Ramjar Geog	0.001
157	30	Teotsho Geog	0.056
158	31	Tongshang Geog	0.110
159	32	Yallang Geog	0.003
160	430	Bongo Geog	0.142
161	431	Darla Geog	0.344
162	613	Chapcha Geog	0.080
163	614	Dungan Geog	0.121
164	615	Gayling Geog	0.239
165	617	Getena Geog	0.055
166	618	Jabcho Geog	0.083
167	620	Metakha Geog	0.086
168	724	BAFRA, Tsimasham	0.004
169	140	Doban Geog	0.182
170	143	Hilley Geog	0.219
171	147	Sompangkha Geog	0.094
172	139	Dekiling Geog	0.009
173	280	Tareything Geog	0.003
174	350	District Court	0.006
175	386	Chhokor Geog	0.138
176	387	Chumey Geog	0.617
177	388	Tang Geog	0.302
178	389	Ura Geog	0.105
179	396	Roral Audit Authority, Bumthang	0.263
180	231	District Court, Haa	0.001
181	250	Bjee Geog	0.067
182	251	Katsho Geog	0.055
183	252	Sombakha Geog	0.072
184	253	Sama Geog	0.030
185	254	Uesu Geog	0.039
186	334	BAFRA, Haa	0.001
187	392	Gakiling Geog	0.005
188	353	Bjena Geog	0.004
189	354	Dangchu Geog	0.005
190	355	Darkar Geog	0.032
191	356	Gangtey Geog	0.043
192	357	Gase Tshogom Geog	0.075

**Schedule 13: STATEMENT OF CURRENT DEPOSIT ACCOUNTS AS ON
JUNE 30, 2008**

SI No.	CD Account No.	Operating Agency/Unit	Nu. in million
193	358	Gase Tshowom Geog	0.025
194	359	Kashi Geog	0.019
195	360	Nahi Geog	0.048
196	361	Nisho Geog	0.106
197	362	Phangyul Geog	0.003
198	363	Phobjee Geog	0.104
199	364	Roepa Geog	0.143
200	365	Sephu Geog	0.028
201	366	Athang Geog	0.001
202	367	Thedtsho Geog	0.021
203	532	District Court, Wangdue	0.002
204	536	BAFRA, Wangdue	0.001
205	32	District Court, Zhemgang	0.003
206	271	Bardho Geog	0.022
207	272	Bjoka Geog	0.048
208	273	Nangkor Geog	0.015
209	274	Ngangla Geog	0.041
210	275	Phangkhar Geog	0.055
211	276	Shingkhar Geog	0.006
212	277	Trong Geog	0.030
213	278	Goshing Geog	0.040
214	6087	Audit Recoveries A/c, Thimphu	38.086
215	8479	Preliminary exp. on Takshang	0.093
216	9104	Deptt. of Revenue and Customs, T/phu	0.636
217	6096	District Court, Thimphu	1.423
218	6112	Dzongkha Development Commission	0.000
219	9701	Mewang Geog	0.132
220	9702	Lingzhi Geog	0.042
221	9708	Soe Geog	0.027
222	9710	Babi geog	0.099
223	9700	Toep Geog	0.090
224	9703	Geney Geog	0.028
225	9704	Kawang Geog	0.137
226	9706	Chang Geog	0.025
227	9707	Naro Geog	0.037
228	9709	Dagala Geog	0.013
229	10255	LN2 and A.I. sale proceeds of NLBP	0.129
230	9543	RRCO, Thimphu	1.010
231	844	MoF TIF realization a/c	0.033
232	902	MoF Donation and Contribution a/c	0.010
233	6391	Sale proceeds of revolving fund	4.767
234	10608	BICMA	194.956
TOTAL			331.869