

**ANNUAL FINANCIAL STATEMENTS
FOR THE FINANCIAL YEAR
2000-2001**



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

JANUARY 2002

FINANCIAL STATEMENTS FOR THE FISCAL YEAR 2000-2001

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STATEMENT OF OTHER RECEIPTS, PAYMENTS AND ADJUSTMENTS
DURING 2000-2001

Amount in Ngultrums

SL	PARTICULARS		AMOUNT	REMARKS
A	<u>BUDGET FUND ACCOUNT</u>			
1	Miscellaneous receipts in Budget Fund A/c.: <u>Less:</u> Bank Charges by BOB <u>Less:</u> Other Payments from Budget Fund	118.872 0.000		
	TOTAL A		118.872	
B	<u>NON-REVENUE ACCOUNT</u>			
1	Deposits in Non-Revenue Account as per BOB <u>Less:</u> Transfer to Budget Fund Account	579.683		
	TOTAL B		579.683	
C	<u>AGENCIES' A/cs.</u>			
1	Difference between Recoveries & Remittances: Recoveries Remittances Difference	311.688 317.031		
			-5.344	Schedule attached
2	Other Receipts & Payments Total Other Receipts as per Agencies' A/cs. <u>Less:</u> Other Payments as per Agencies' A/cs. Net effect	1322.322 1225.743		
			96.579	Schedule attached
	TOTAL C		91.235	
D	<u>OTHER ADJUSTMENTS.</u>			
1	Adjustments for Opening Cash Balances 2000-2001 Opening Cash Bal.in Agency A/cs. 1999-2000 Closing Cash Bal.in agencies A/cs. Adjustment of balances	6.032 9.302		
			-3.270	
2	Non-Revenue Releases included in Other Receipts of Agencies' Accounts		-494.802	
3	Dishonoured Cheques of 2000-2001		3.423	Schedule attached
4	Collection Charges (BOB)			
5	Errors & Omissions		9.077	
	TOTAL D		-485.572	
	TOTAL MISCELLANEOUS RECEIPTS		304.219	

RECOVERY OF LOANS FROM CORPORATIONS
DURING 2000-2001

Sl. No.	PROJECT TITLE	LENDING AGENCY	AMOUNT (Nu. in millions)		
			PRINCIPAL	INTEREST	TOTAL
1	Bhutan Development Finance Corporation	ADB	2.924	5.572	8.496
2	Bhutan Development Finance Corporation	KFAED	13.020	9.379	22.399
3	Chukha Hydro Power Corporation	GOI	87.550	33.920	121.470
4	Bhutan Board Products Limited	KFAED	0.000	0.890	0.890
5	Ministry of Communication (Buses)	RGOB	1.743	0.000	1.743
6	Dagana Dzongkhag Emergency Food Reserve	RGOB	1.140	0.000	1.140
5	Ministry of Communication (Taxi Meters)	RGOB	0.522	0.000	0.522
5	Bhutan Telecom Authority-Working Capital	RGOB	50.000	0.000	50.000
	TOTAL RECOVERY		156.899	49.761	206.660

INTRODUCTION

The Annual Financial Statements of the budgetary operations of the Royal Government for the fourth year of the 8th Five Year Plan, 2000-2001 are presented. The budgetary outcomes of the past three fiscal years are also given to present a comparative picture and show the trends in the Royal Government's receipts and payments. The information provided is also in line with the provisions of the Financial Rules and Regulations, July 2001.

The Receipts and Payments Statement reflects the actual overall funds received and spent by the Government during the year. The expenditure reported are aggregates of the monthly expenditure reports received from the Government budgetary agencies. The fund receipts of the Government are arrived at on reconciliation of the Government Current Account Statement of the Bank of Bhutan with that of the records maintained in the Department of Budget & Accounts. Further, the Receipts and Payments as reported in the Annual Financial Statements include the fund receipts and expenditure for non-plan projects such as Kurichhu Power Project, Basochhu Power Project and Dungsum Cement Project. The Annual Financial Statements reports not only on the cash receipts and payments, but also includes in-kind assistance.

The various comparative statements comprising of both year-to-year and within the same financial year are presented to provide better analysis on expenditures and sources of financing of the Government.

The Annual Financial Statements for the year 2000-01 contains detailed reports on Government sources and uses, Reconciliation of Government Current Account, Reconciliation of Budget Fund Account, Statement of Government Equity Holdings and the Outstanding Loans Statements of the Royal Government as on 30th June 2001.

1. Important Features:

Some important outcomes of the 2000-2001 accounts as compared to those of the past three years are as follows:

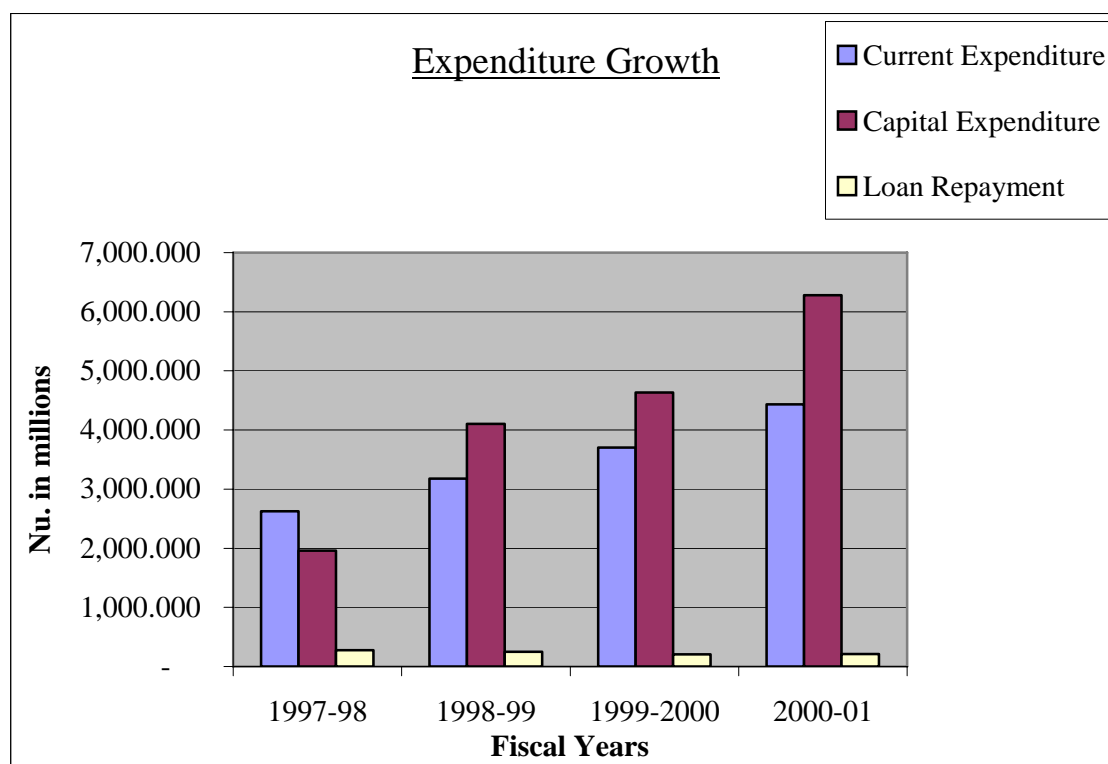
Particulars	97-98	98-99	99-2000	2000-01	% Change
	(1)	(2)	(3)	(4)	((4)-(3))/(3)
Current Expenditure	2,627.763	3,178.297	3,702.148	4,435.618	20
	57%	44%	44%	41%	
Capital Expenditure	1,960.570	4,105.717	4,632.131	6,280.914	36
	43%	56%	56%	59%	
Net of Other Receipts & Payments including Increase in Advance	143.933	(101.544)	(50.025)	(37.192)	(26)
Lending minus Recoveries	(23.377)	(67.492)	135.563	194.038	43
Internal Revenue	3,035.953	3,547.494	4,381.137	4,671.531	7
External Grants	1,816.297	3,262.585	3,274.132	3,710.994	0
(Deficit)/Surplus	143.361	(304.899)	(764.548)	(2490.853)	
Borrowing minus Repayment	(147.721)	308.881	768.830	2540.610	
Change in Cash Position (Closing Cash)	4.360	(3.982)	(4.282)	(49.757)	
	1.038	5.020	9.302	59.059	
Loan Repayment % of Internal Revenue	9%	7%	5%	5%	
Internal Revenue % of Current Expenditure & Loan Repayments	105%	103%	112%	101%	
Internal Revenue % of Current Expenditure excluding Loan Repayments	116%	112%	118%	105%	

2. Operational Results:

2.1 Expenditure Growth:

A comparison of expenditure incurred during 2000-2001 with those of the past three years is given below:

Fiscal Year	1997-98	1998-99	1999-2000	2000-01	% Change
Current Expenditure	2,627.763	3,178.297	3,702.148	4,435.618	20
Capital Expenditure	1,960.570	4,105.717	4,632.131	6,280.914	36
Total	4,588.333	7,284.014	8,334.279	10,716.532	29
Loan Repayment	276.308	250.235	205.205	212.615	4
Grand Total	4,864.641	7,534.249	8,539.484	10,929.147	28



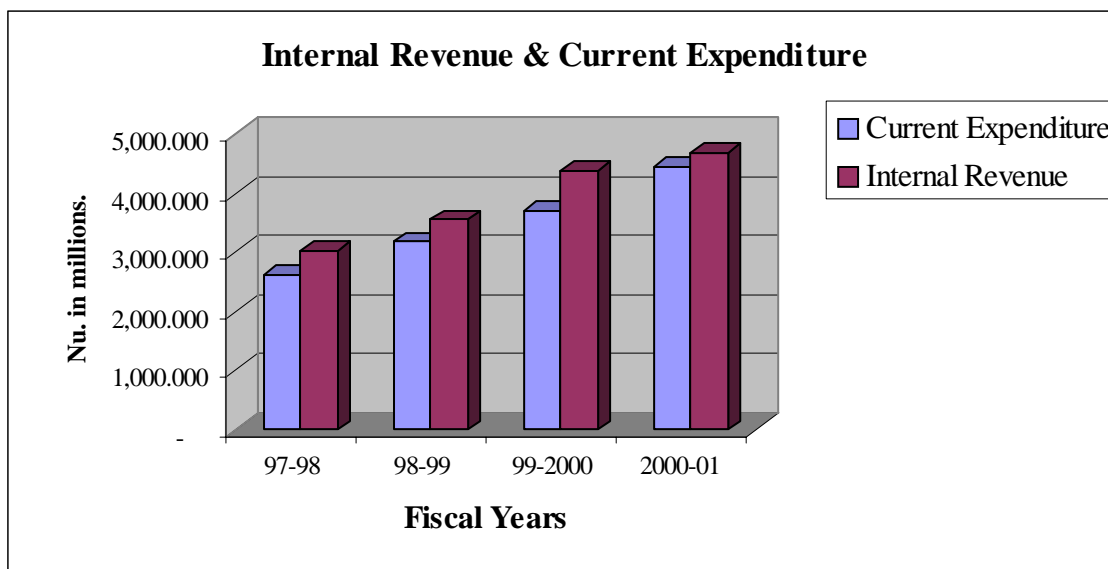
2.1.1 Current Expenditure:

The Current Expenditure shows a growth of 20% as compared to that of 1999-2000. The growth is attributable to the daily allowance revision and the establishment of new organisations following the government restructuring exercise carried out in November 1999.

The three sectors with the highest current expenditures are as follows:

<u>Sector</u>	<u>Amount</u>	<u>% of total current expenditure</u>
1. Education	Nu. 762.406m	17.2%
2. Health	Nu. 524.756m	11.8.%
3. Royal Bhutan Police	Nu. 304.742m	6.9%

The comparison of internal revenue to that of the current expenditure is presented below for four years:



2.1.2 Capital Expenditure:

The capital expenditure for the year has increased by 36% over that of 1999-2000. This increase can be attributed to some substantial amount of direct disbursements by Government of India to DANTAK during the year under road sector as follows:

- a. Nu.14.634million for the construction of three bridges,
- b. Nu. 14.943million for the construction of approach road to Tashi Yangtse school and;
- c. Nu. 170.693million for the construction of Pasakha-Manitar road.

The increase in capital expenditure was also due to the acquisition of buildings for Permanent Mission of Bhutan to UN in Geneva and New York and Royal Bhutanese Embassy in Bangkok totaling Nu. 252.624million. An amount of Nu. 278million was also spent on restoring roads and bridges, water and power supply, etc due to the severe monsoon floods in August 2000.

The capital expenditure also includes expenditure on the following non-plan projects:

1.	Kurichhu Hydro Power Project	Nu. 1,925.000million,
2.	Dungsum Cement Project (DCP)	Nu. 21.150million,
3.	Basochhu Hydro Power Project	<u>Nu. 438.047million.</u>
	Total:	<u>Nu. 2,384.197million</u>

The three major sectors with the highest capital expenditures during the year were as follows:

<u>Sector</u>	<u>Amount</u>	<u>% of total capital expenditure</u>
1. Power (including Kurichhu)	Nu. 3,077.833m	49.0%
2. Roads (including mule tracks & S/bridges))	Nu. 873.702m	13.9%
3. Education	Nu. 366.045m	5.8%

2.1.3 Lending:

During the year, the total lending provided by the Government amounted to Nu. 350.937million as compared to Nu. 243.951million provided in the previous year. There is an increase of Nu. 106.986million during the year. This increase can be attributed to a sum of Nu. 236.526million provided to Druk Air Corporation for the purchase of new aircrafts in addition to Nu. 40.000million provided every year as interest free loan. The statement of lending for the fiscal year 2000-2001 is presented on page No. 69.

2.1.4 Loan Repayments:

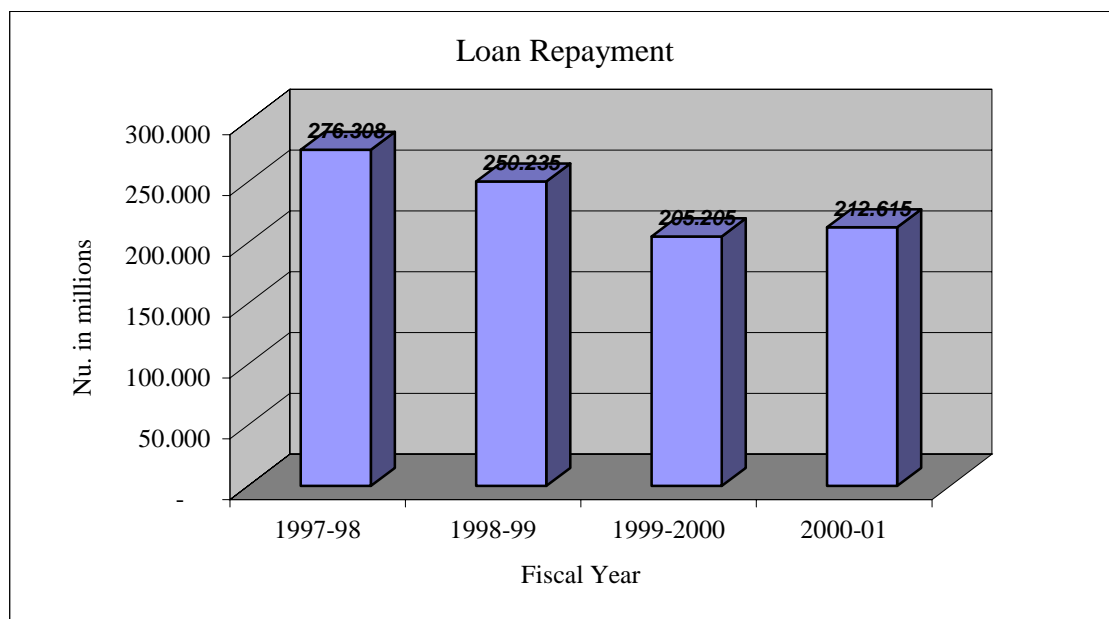
During 2000-2001, total principal repayment of external loans amounted to Nu. 212.615m as follows;

REPAYMENT OF PRINCIPAL LOANS DURING 2000-2001

(Nu. in million)

Sl.No.	Lending Agency	Amount
1	International Fund for Agricultural Development (IFAD)	12.296
2	Asian Development Bank (ADB)	28.183
3	Government of India (GOI)	87.550
4	EFIC (Australia)	4.350
5	International Development Assistance (World Bank)	11.955
6	Kuwait Fund for Arab Economic Development (KFAED)	68.281
	Total	212.615

The loan repayment is presented below in the form of bar chart for four years:



2.1.5 Interest Payments (Current Cost):

During the year Nu. 0.744m was paid as interest on Ways and Means Accounts to the Bank of Bhutan reflecting the impact of huge resource gap during the year, which caused the Government fund balance to become negative towards the end of the fiscal year. Interest paid on external borrowings was Nu. 77.106m as detailed below:

REPAYMENT OF INTEREST ON LOANS DURING 2000-2001

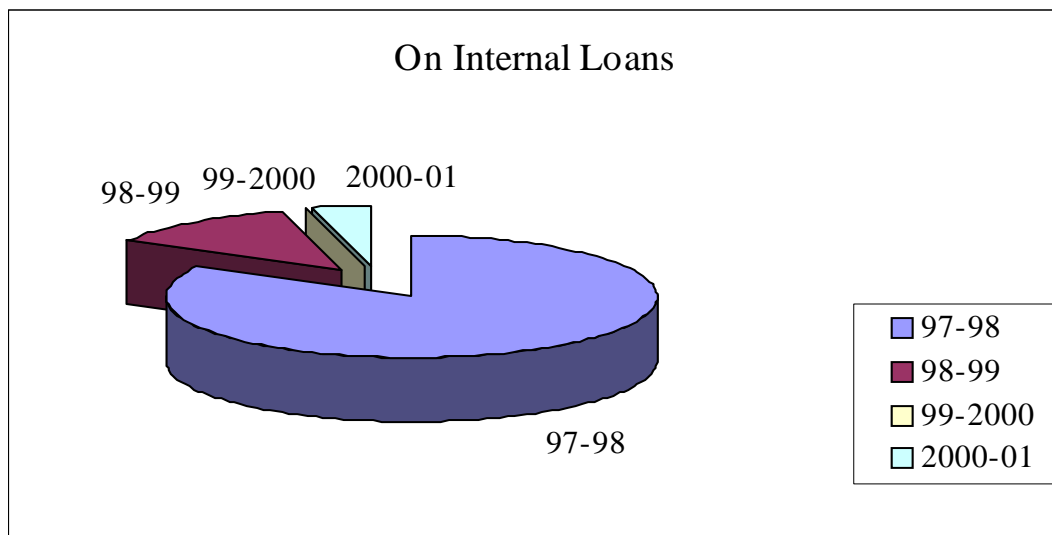
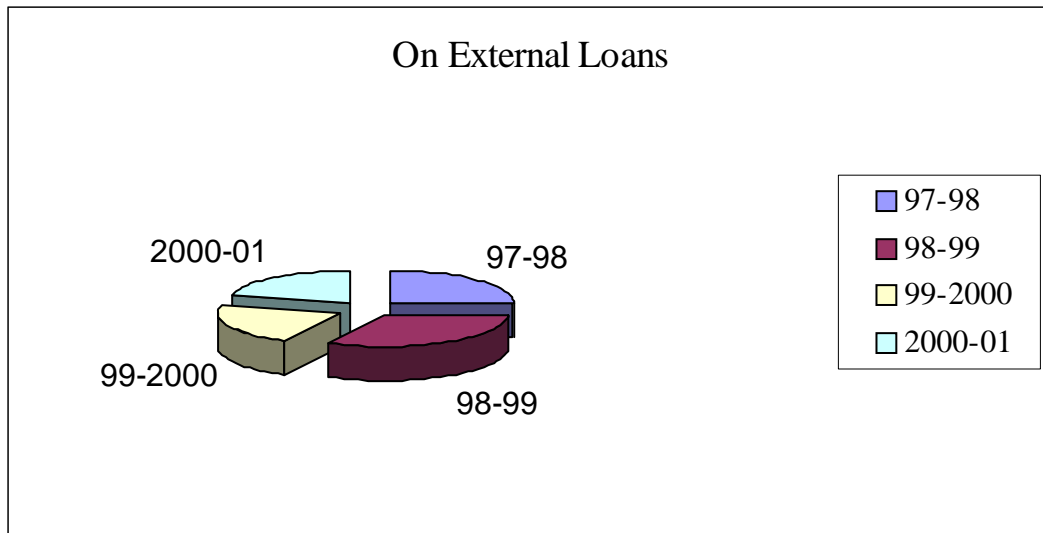
(Nu. in million)

Sl.No.	Lending Agency	Amount
a.	External:	77.106
1	International Fund for Agricultural Development (IFAD)	5.906
2	Asian Development Bank (ADB)	20.103
3	Government of India (GOI)	34.041
4	International Development Assistance (World Bank)	8.427
5	Kuwait Fund for Arab Economic Development (KFAED)	8.629
b.	Internal:	0.744
	Ways & Means Advances	0.744
	Total	77.850

Interest payments made for the last four years is presented below.

Fiscal Year	97-98	98-99	99-2000	2000-01	<u>% Change</u>
On External Loans	93.710	119.366	80.213	77.106	(4)
On Internal Loans	15.793	2.500	-	0.744	
Total	109.503	121.866	80.213	77.850	(3)

Interest payments for the past four years have also been presented in a pie diagram as indicated below:



3. **Financing:**

The financing transactions on the deficit of Nu. 2,490.853m during the fiscal year are presented below:

<u>Aggregates</u>	Amount (Nu. in millions)
A. Total Expenditure	<u>11,177.597</u>
Current Expenditure	4,435.618
Capital Expenditure	6,280.914
Increase in Advances(Net)	267.027
Lending minus Recoveries	194.038
B. Revenue & Grants	<u>8,686.744</u>
Tax & Non-Tax Revenue	4,671.531
Other Receipts	304.219
Grants	3,710.994
Deficit ()/Surplus	<u>(2,490.853)</u>
Financing Transactions	<u>2,490.853</u>
External	1,056.662
Drawings	1,269.277
Repayments	212.615
Internal	-
Drawings	-
Repayments	-
Change in Balances	1,434.191
Change in Cash Balances	(49.757)
Change in Bank Balances	1,483.948

The Gross Domestic Product (GDP) for the year 2000 is Nu. 21,698 million and the estimated GDP for the year 2001 is Nu. 22,935 million*. The average GDP for the fiscal year 2000-2001 therefore works out to be Nu. 22,316 million and the fiscal deficit of 2,490.853 million comes to 11% of GDP.

*The GDP for 2001 is estimated to increase by 5.7% in real terms compared to the year 2000.

4. Analysis of Government Receipts by Source:

The total receipts of the Government for 2000-2001 is Nu.10,112.920m, an increase of Nu.1,333.205m representing a growth rate of 15%. The breakup of the receipts are as given below:

Sources	1997-1998	1998-99	1999-2000	2000-01	%	% Growth
Internal Revenue	3,035.953	3,547.494	4,381.137	4,671.531	53	7
Grants	1,816.297	3,262.585	3,274.132	3,710.994	42	13
Borrowings (External)	610.828	803.855	811.796	1,269.277	14	56
Borrowings (Internal)	-	-	-	-		
Recovery of Loans from Corporations	74.203	128.434	108.388	156.899	2	45
Other Receipts	97.073	109.388	204.262	304.219	3	49
Total :	5,634.354	7,851.756	8,779.715	10,112.920		15

Details of other receipts of Nu. 304.219 million are given in a separate statement on page No. 44.

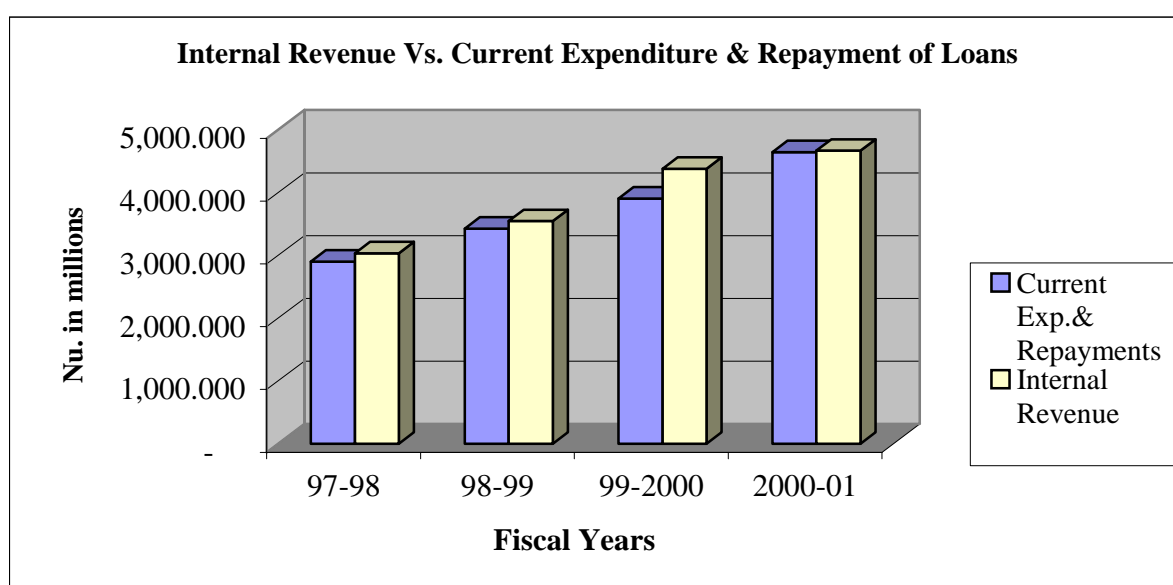
4.1 Internal Revenue:

The internal revenue increased by Nu.290.394 million representing 7% increase over that of 1999-2000. There is a decrease in tax revenue by 3% during the year whereas non-tax revenue rose by 15%. The other revenue of Nu. 49.761 million represents interest on lending received in Budget Fund Account operated by the Department of Budget and Accounts.

Particulars	97-98	98-99	99-2000	2000-01	%Growth
Tax Revenue	1,246.390	1,265.824	1,977.076	1,916.917	-3
Non-Tax Revenue	1,743.406	2,219.963	2,355.526	2,704.853	15
Total Tax & Non-Tax	2,989.796	3,485.787	4,332.602	4,621.770	7
Other Revenue	46.157	61.707	48.535	49.761	3
Total	3,035.953	3,547.494	4,381.137	4,671.531	7

The coverage of internal revenue for financing of current expenditure and principal repayment of loans are presented below in the form of a chart:

Particulars	97-98	98-99	99-2000	2000-01
Current Exp.& Repayments	2,904.071	3,428.532	3,907.353	4,648.233
Internal Revenue	3,035.953	3,547.494	4,381.137	4,671.531



During the past four years of the 8th plan, the internal revenue generation was able to adequately cover all current expenditure and principal repayment of loans, and also generate a surplus to finance part of the capital expenditure.

4.2 External Grants:

The Government received a total grant of Nu.3,710.994m during the fiscal year. There is a 13% increase in the total grants received during the year as compared to that of 1999-2000. There is an increase in GOI assistance by 32% as compared to the previous year, whereas assistance from other international agencies decreased by 14%. This is due to increases in the in-kind disbursements from GOI and decreases in the in-kind disbursement from other international agencies as evident from the statement below:

Particulars	97-98	98-99	99-2000	2000-01	% Change
a) GOI Grants :	1,045.127	1,928.514	1,927.057	2,551.235	32
1. Prog. Grant (Cash)	800.000	800.000	800.000	800.000	-
2. Proj. Grant (Cash)	113.356	1,092.478	1,062.965	1,550.965	46
3. Proj. Grant (Kind)	131.771	36.036	64.092	200.270	212
b) Other Agencies:	771.170	1,334.071	1,347.075	1,159.759	(14)
Cash	675.740	938.205	929.456	1,064.545	15
Kind	95.430	395.866	417.619	95.214	(77)
Total :	1,816.297	3,262.585	3,274.132	3,710.994	13

4.3 Borrowings:

4.3.1 Internal:

The Government had to resort to Ways and Means Advances from Bank of Bhutan during the year. This is due to the impact of the resource gap.

4.3.2 External:

During the year, a total of Nu. 1,269.277million is borrowed for the budgeted activities. This includes Nu. 768million for Kurichhu Power Project from Government of India. The statement of borrowings is presented on page No. 34. Repayment of principal loan during the year amounted to Nu. 212.615million.

5. Government Debt Position:

As reflected in the statement of outstanding loans on page No. 102, the total drawing from the external loan accounts amounted to Nu.2,835.022 million of which Nu. 2,067.022 millions pertains to direct disbursements to Tala Hydro Power Project Authority (THPA) by Government of India. Repayment of principal loan during the year amounted to Nu.212.615 million. The hard currency loans outstanding as per the loan accounts were reported to be US \$ 205.859 million.

The loans outstanding to Government of India stood at Nu.6,048.453 million at the year-end. The breakup of this amount is Nu. 636.895 million for Chukha Hydro Power Corporation (CHPC), Nu. 1,874.000 million for Kurichu Hydro Power Project (KHPP) and Nu. 3,537.558 million pertains to Tala Hydro Power Project Authority (THPA).

6. Equity Holdings:

The Government had a total investment of Nu. 2,524.355 million in equity holdings of companies and corporations at the beginning of the year. Further investments of Nu. 38.604 million were made during the year and stocks worth Nu. 24.536 million were sold out. Thus the face value of the equity holdings stood at Nu. 3,382.745 million at the end of the fiscal year. Statement of Government Equity holdings is presented on page No. 101.

ROYAL GOVERNMENT OF BHUTAN
CONSOLIDATED RECEIPTS AND PAYMENTS STATEMENT FOR 2000-2001
(Nu. in Million)

Sl. No.	RECEIPTS	AMOUNT	Sl. No.	PAYMENTS	AMOUNT
1	Opening Balance :	479.548	1	Expenditure :	10,716.532
	i) Cash	9.302		i) Current	4,435.618
	ii) Bank	470.246		ii) Capital	6,280.914
2	Internal Revenue :	4,671.531	2	Repayment of Loans :	212.615
	i) Tax Revenue	1,916.917		i) Internal	-
	ii) Non Tax Revenue	2,754.614		ii) External	212.615
3	External Grants :	3,710.994	3	Increase in Advances (Net)	267.027
	i) Cash	3,415.510		Increase in Advances	2,345.846
	GOI	2,350.965		Decrease in Advances	2,078.819
	Other International Agencies	1,064.545	4	Lendings	350.937
	ii) Kind	295.484			
	GOI	200.270	5	Other Payments :	-
	Other International Agencies	95.214			
4	Borrowings External :	1,269.277	6	Closing Balance :	(954.643)
	i) Cash	1,088.364		i) Cash	59.059
	GOI	768.000		ii) Bank	(1,013.702)
	Other International Agencies	320.364			
	ii) Kind	180.913			
	GOI	-			
	Other International Agencies	180.913			
5	Recovery of Loans	156.899			
6	Miscellaneous receipts.	304.219			
	TOTAL RECEIPTS	10,592.468		TOTAL PAYMENTS	10,592.468

Closing Balance as per BoB	(1,059.373)
Less: a. Credits as per Bank(not in DBA)	17.739
b. Debits as per DBA (not in Bank)	0.360
Add: a. Credits as per DBA (not in Bank)	63.191
b. Debits in Bank (not in DBA)	0.579
Closing Balance as per Accounts	(1,013.702)

**EXPENDITURE AND RESOURCES OF 2000-2001
SUMMARY AND PERCENTAGE ANALYSIS**

(Nu. in millions)

Sl. No.	DETAILS	AMOUNT	PERCENTAGE	REMARKS
I.	TOTAL PAYMENTS (A+B+C+D)	11,280.084	100	
	<u>A. TOTAL ACTUAL EXPENDITURE</u>	10,716.532	95.0	
	i. Current Expenditure	4,435.618	39.3	
	ii. Capital Expenditure	6,280.914	55.7	
	<u>B. LOAN REPAYMENTS (PRINCIPAL)</u>	212.615	1.9	
	i. External Loan	212.615	1.9	
	ii. Internal Loan	-	0.0	
	C. LENDING TO PUBLIC/JOINT SECTOR CORPNS.	350.937	3.1	
	D. OTHER PAYMENTS		0.0	
II.	TOTAL RECEIPTS (A+B+C+D+E)	10,592.468	93	
	A. INTERNAL REVENUES	4,671.531	44.1	
	B. RECOVERY OF LOANS FROM CORPORATIONS	156.899	1.5	
	C. OTHER RECEIPTS & BALANCES	783.767		
	<u>D. GRANTS</u>	3,710.994	35.0	
	i. Programme grants from GOI	800.000	7.6	
	ii. Project grants from GOI	1,751.235	16.5	
	iii. Project grants from other international Agencies	1,159.759	10.9	
	<u>E. FINANCING (BORROWINGS)</u>	1,269.277	12.0	
	Loan from External Agencies	1,269.277	12.0	
III	A. RESOURCE GAP	687.616	6.5	
IV	Advances/Suspenses (Net)	267.027		
V	% OF INTERNAL RESOURCES TO CURRENT EXPENDITURE (II A over I Ai)		105.3	

**ACTUAL REVENUE COLLECTION 2000-2001
COMPARISON BETWEEN REVISED ESTIMATES AND ACTUAL RECEIPTS**

(Nu.in millions)

Sl. No.	PARTICULARS	REVISED ESTIMATES "A"	ACTUAL RECEIPTS "B"	DIFFERENCE "C" (A-B)	PERCENTAGE "C OF A"	REMARKS
I	TAX REVENUE	1,787.699	1,916.917	(129.218)	-7.23	
1	Taxes on Income and Profits	870.608	1,257.671	(320.387)	-36.80	
1.1	Company Corporate and Enterprises:	609.253	919.538	(310.285)	-50.93	
1.1.1	Public Joint Sector Enterprises	93.522	80.553			
1.1.2	Financial Sector Institutions	94.183	94.544			
1.1.3	Public Sector Enterprises	365.278	695.512			
1.1.4	Private Sector Companies	56.270	48.929			
1.2	Individuals and Trading Units:	261.355	338.133	(76.778)	-29.38	
1.2.1	Salary Tax & Goongda Woola	57.761	65.826	(8.065)	-13.96	
1.2.2	Business Income Tax and Contractor Tax	175.758	231.564	(55.806)	-31.75	
1.2.3	Business & Professional Licences	8.428	18.530	(10.102)	-119.86	
1.2.4	Health Contributions	19.408	22.213	(2.805)	-14.45	
2	Taxes on Properties	8.675	10.255	(1.580)	-18.21	
2.1	Rural Tax:	8.675	10.255	(1.580)	-18.21	
2.1.1	Land Tax	5.861	8.473			
2.1.2	House Tax	1.284	0.842			
2.1.3	Cattle Tax	1.040	0.447			
2.1.4	Grazing Licence Fee	0.490	0.493			
2.1.5	Other(Agriculture Tax)					
3	Tax on Goods and Services	802.557	533.197	269.360	33.56	
3.1	Sales Tax:	330.377	342.708	(12.331)	-3.73	
3.1.1	Sales Tax on Commodities	248.180	260.389			
3.1.2	Sales Tax on Petroleum Products	67.750	67.892			
3.1.3	Sales Tax on Hotel	14.447	14.427			
3.3	Excise Duty:	412.320	130.273	282.047	68.40	
3.3.1	Distillery Products	104.100	125.856			
3.3.2	Domestic Industrial Product	4.720	4.417			

ACTUAL REVENUE COLLECTION 2000-2001
COMPARISON BETWEEN REVISED ESTIMATES AND ACTUAL RECEIPTS

(Nu.in millions)

Sl. No.	PARTICULARS	REVISED ESTIMATES "A"	ACTUAL RECEIPTS "B"	DIFFERENCE "C" (A-B)	PERCENTAGE "C OF A"	REMARKS
3.3.3	Refund from Government of India	303.500				
3.4	Taxes on use of Goods/Properties:	59.860	60.216	(0.356)	-0.59	
3.4.1	Motor Vehicle Tax	59.860	60.216			
4	Tax on International Trade	91.041	91.441	(0.400)	-0.44	
4.1	Import Duty:	78.375	78.288	0.087	0.11	
4.1.1	Customs Duty including Storages and Handling Charges on import of Goods from 3rd countries	78.375	78.288			
4.2	Export Tax:	12.666	13.153	(0.487)	-3.84	
4.2.1	Export Tax on Cash Crops	10.785	11.153			
4.2.2	Others	1.881	2.000			
5	Other Taxes	14.818	24.353	(9.535)	-64.35	
5.1.1	Sale of Revenue Stamps	2.300	2.620			
5.1.2	Municipal Revenue	4.224	5.026			
5.1.3	Amusement Tax	2.951	3.135			
5.1.4	Airport Tax (Air Travel Tax)	5.093	5.277			
5.1.5	Others	0.250	8.295			
II	NON-TAX REVENUE	2,705.126	2,754.601	(49.475)	-1.83	
6	Profits,Royalties,Dividends, Admn.Fees & Charges	2,371.596	2,366.342	5.254	0.22	
6.1	Net Profits Transferred from Public Enterprises:	428.435	714.289	(285.854)	-66.72	
6.1.1	Chukha Hydro Power Corporation					
6.1.2	Bhutan Lottery	95.000	101.800			
6.1.3	Royal Monetary Authority	280.257	561.546			
6.1.4	SDR	3.178	1.182			
6.1.4	Interests on loan to corporations	50.000	49.761			
6.2	Royalties:	245.305	275.255	(29.950)	-12.21	
6.2.1	Forest	33.800	44.117			
6.2.2	Government Workshop	0.398	0.853			
6.2.3	Mines and Minerals	32.307	38.421			
6.2.4	Transport Agency					

**ACTUAL REVENUE COLLECTION 2000-2001
COMPARISON BETWEEN REVISED ESTIMATES AND ACTUAL RECEIPTS**

(Nu.in millions)

Sl. No.	PARTICULARS	REVISED	ACTUAL	DIFFERENCE	PERCENTAGE	REMARKS
		ESTIMATES "A"	RECEIPTS "B"	"C" (A-B)	"C OF A"	
6.2.5	Tourism	178.800	191.864			
6.3	Dividends:	1,633.700	1,296.090	337.610	20.67	
6.3.1	Bank of Bhutan	24.000	24.000			
6.3.2	Royal Insurance Corporation of Bhutan	2.826				
6.3.3	Bhutan Logging Corporation	6.000	6.000			
6.3.4	Penden Cement Authority	48.371	48.371			
6.3.5	Bhutan National Bank	8.000	8.099			
6.3.6	Food Corporation of Bhutan	8.000	4.500			
6.3.7	Chukha Hydel Power Corporation	1,514.451	1,200.644			
6.3.8	BTCL	0.279	0.279			
6.3.9	STCB	6.000	3.060			
6.3.10	BFAL	7.500	0.000			
6.3.11	BBPL	4.194	1.137			
6.3.12	Others	4.079	0.000			
6.4	Administrative Charges & Fees:	64.156	80.708	(16.552)	-25.80	
6.4.1	Other Admns.Fees & Charges	64.156	80.708			
7	Sale of Government Properties	62.012	76.055	(14.043)	-22.65	
8	Revenue From Govt. Deptts/Agencies	266.380	310.520	(44.140)	-16.57	
8.1	Ministry of Communications:	7.623	10.334			
8.1.1	Post and Telegraphs					
8.1.2	Telecom and Wireless		0.149			
8.1.3	Roads (Mechanical Units)		0.039			
8.1.4	Works & Housing/Municipal/City Corprtns	2.683	5.661			
8.1.5	Division of Roads	1.948	1.874			
8.1.6	Radio Spectrum Mgt. Unit	2.992	2.611			
8.2	Ministry of Agriculture:	14.784	17.587			
8.2.1	Animal Husbandry	5.451	6.115			
8.2.2	Agriculture	9.333	11.472			
8.3	Ministry of Trade and Industry:	235.030	271.944			

**ACTUAL REVENUE COLLECTION 2000-2001
COMPARISON BETWEEN REVISED ESTIMATES AND ACTUAL RECEIPTS**

(Nu.in millions)

Sl. No.	PARTICULARS	REVISED ESTIMATES	ACTUAL RECEIPTS	DIFFERENCE	PERCENTAGE	REMARKS
		"A"	"B"	"C" (A-B)	"C OF A"	
8.3.1	Power	231.910	268.224			
8.3.2	Industrial Shed Rental	3.120	3.720			
8.4	Ministry of Health & Education:	4.491	5.754			
8.4.1	Education	0.803	1.865			
8.4.2	Health	3.688	3.889			
8.5	Ministry of Home Affairs:	4.452	4.901			
8.5.1	Registration	4.107	4.277			
8.5.2	Survey of Bhutan	0.345	0.624			
8.6	Planning Commission:	0.000	0.000			
8.6.1	Computer Support Centre		0.000			
9	Other Non Tax Revenue	5.138	1.684	3.454	67.22	
9.1	Other unclassified revenue	5.138	1.684			
9.2	GOI Treaty Payments, Recovery of Outstanding etc.					
	TOTAL INTERNAL REVENUE :	4,492.825	4,671.518	(178.693)	-3.98	

Note:

Amount credited in Royal Govt. Revenue A/c (Source DRC)	4,630.438
Less: Refunds	8.681
Net Credit into Revenue Account	4,621.757
Add: Interest on loans to Corporations (Source DBA)	49.761
Total Internal Revenue as per DRC report =	4,671.518
Add: Difference between DRC Report and BOB Report	0.013
Total Internal Revenue of the Government =	4,671.531

Source: Department of Revenue and Customs.

INTERNATIONAL ASSISTANCE (GRANT) RECEIVED DURING 2000-2001: BY SPENDING AGENCY

(Nu. in million)

MINISTRIES/DZONGKHAGS/AUTONOMOUS BODIES	FICODE PROJECT NAME	DONOR	CASH	KIND	TOTAL
NATIONAL ASSEMBLY OF BHUTAN	1135 Strngtng. of the Bhutanese Legislative	DANIDA	1.000	0.000	1.000
Total for National Assembly of Bhutan			1.000	0.000	1.000
ROYAL ADVISORY COUNCIL	1357 Capacity Bldg. of Royal Advisory Council	DANIDA	1.665	0.000	1.665
Total for Royal Advisory Council			1.665	0.000	1.665
COUNCIL FOR RELIGIOUS AFFAIRS CENTRAL MONASTIC SECRETARIAT SERVICES	913 Rural Community Water Supply	UNICEF	0.627	0.000	0.627
	918 Religion and Health	UNICEF	2.030	0.000	2.030
	1262 Setting up of Library for Monks at T/Dzong	FBA	0.700	0.000	0.700
Total for Council for Religious Affairs			3.357	0.000	3.357
NATIONAL COMMISSION FOR CULTURAL AFFAIRS	667 Festival of Asian Children's Art	UNESCO	0.178	0.000	0.178
	1214 Development & Preservation of Textiles	DANIDA	1.031	0.000	1.031
	1222 BH-49 Folk Heritage Museum Phase I	HELVETAS	1.572	0.354	1.927
	1270 Strengthening of National Library of Bhutan	DANIDA	4.441	0.000	4.441
	1272 Enhancement of RINSCH mode by means of Trng.	UNESCO	0.525	0.000	0.525
	1283 Supt.to Bhutan's Endangered Cult.Heritage -II	GTZ	0.490	0.000	0.490
	1291 Support to National Library	GUY:VAN	0.424	0.000	0.424
	1318 Strengtheningthe National Commission for CAS	UNESCO	1.199	0.000	1.199
	1319 Dev. of Library, Archive & Information System	UNESCO	0.461	0.000	0.461
	1320 Conservation of Histrcl. & Cultural Monuments	UNESCO	0.922	0.000	0.922
	1321 Documentation and Publication	UNESCO	0.469	0.000	0.469
	1328 Festival of Asian Children's Art	UNESCO	0.465	0.000	0.465
	1339 JPF Grant for Public.of Brochures to N.Library	JFAC	0.110	0.000	0.110
Total for National Commission for Cultural Affairs			12.288	0.354	12.642
JUDICIARY	1117 Strengthening the Bhutanese Legal Frame Work	UNDP	1.246	0.000	1.246
	1258 Effective Judicial Process	DANIDA	-0.004	0.000	-0.004
	1286 Strengthening of Phuentsholing Court	DANIDA	1.600	0.000	1.600

INTERNATIONAL ASSISTANCE (GRANT) RECEIVED DURING 2000-2001: BY SPENDING AGENCY

(Nu. in million)

MINISTRIES/DZONGKHAGS/AUTONOMOUS BODIES	FICODE PROJECT NAME	DONOR	CASH	KIND	TOTAL
	1313 Dissemination of Judicial Process	DANIDA	3.000	0.000	3.000
Total for Judiciary			5.843	0.000	5.843
PLANNING COMMISSION	1074 Institutional Strengthening of CSO	ADB	1.049	0.000	1.049
	1082 Str. of Cap. for Dev. Mgt. & Decentralization	UNDP	0.659	0.000	0.659
	1180 Perspective Plan Preparation for Bhutan	UNDP	0.687	0.000	0.687
	1254 GIS Institution Building	UNDP	1.744	0.000	1.744
	1304 Pilot Pjt. 4 Strntg. of Decnt. Govt. Inf/Work	UNDP	2.297	0.000	2.297
Total for Planning Commission			6.435	0.000	6.435
ROYAL AUDIT AUTHORITY	832 HRD & Institutional Strengthening of RAA	SDC	0.000	0.785	0.785
	1028 Dev. Support to Royal Audit Authority PhaseII	DANIDA	11.638	0.000	11.638
	1226 Capacity Development Prog. for Royal Audit	UNDP	0.380	0.000	0.380
Total for Royal Audit Authority			12.018	0.785	12.803
ROYAL CIVIL SERVICE COMMISSION	206 Scholarship for Higher Studies	GOI	28.317	0.000	28.317
	608 Human Resources Development	AUSTRIAN	0.194	0.000	0.194
	958 HRMD	UNDP	4.098	0.000	4.098
	1005 Wild Life Preservation Project Phase 2	WWF	1.164	0.000	1.164
	1034 National Essential Drugs Programme	WHO	1.509	0.000	1.509
	1089 Environment Sector Programme Support	DANIDA	3.000	0.000	3.000
	1133 HRD of the Nature Conservation Section	BTFEC	8.123	0.000	8.123
	1213 Human Resources Development Phase II	NET SDA	6.863	0.000	6.863
	1243 HRD-General Support Services	NET SDA	32.524	0.000	32.524
	1280 Miscellaneous Adhoc Activities	MAD	0.182	0.000	0.182
	1300 Strenthening of Royal Civil Servc. Commission	DANIDA	9.863	0.000	9.863
	1307 In-country Trng. Prog. on Dev. of the PAS,RIM	NETHERLN	0.136	0.000	0.136
Total for Royal Civil Service Commission			95.972	0.000	95.972
BHUTAN OLYMPIC COMMITTEE	1342 Adhoc Assistance to BOC	MAD	0.000	0.795	0.795
Total for Bhutan Olympic Committee			0.000	0.795	0.795

INTERNATIONAL ASSISTANCE (GRANT) RECEIVED DURING 2000-2001: BY SPENDING AGENCY

(Nu. in million)

MINISTRIES/DZONGKHAGS/AUTONOMOUS BODIES	FICODE PROJECT NAME	DONOR	CASH	KIND	TOTAL
DZONGKHA DEVELOPMENT COMMISSION	1219 Dzongkha Development Project	NET SDA	8.675	0.000	8.675
Total for Dzongkha Development Commission			8.675	0.000	8.675
PUNAKHA DZONG RENOVATION PROJECT	1196 Punakha Dzong Phase II 1269 Dona.from Thai Tourist for Renv.of Punakha Dz	GOI THAI	40.000 0.015	0.000 0.000	40.000 0.015
Total for Punakha Dzong Renovation Project			40.015	0.000	40.015
NATIONAL ENVIRONMENTAL COMMISSION	151 National Environment Strategy 1089 Environment Sector Programme Support 1195 National State of Env. Report for Bhutan 1285 HRD at National Environment Commission 1315 Contrb. by Mildred B. Feldman, LA, USA	DANIDA DANIDA UNEP BTFEC MILDRED	-0.775 10.236 0.231 2.421 0.009	0.000 0.000 0.000 0.000 0.000	-0.775 10.236 0.231 2.421 0.009
Total for National Environmental Commission			12.122	0.000	12.122
ROYAL INSTITUTE OF MANAGEMENT	917 Advocacy and Social Mobilisation 929 Communication Support 1026 Institutional Strengthening of RIM	UNICEF UNICEF DANIDA	0.070 0.055 6.670	0.000 0.000 0.000	0.070 0.055 6.670
Total for Royal Institute of Management			6.795	0.000	6.795
CENTRE FOR BHUTAN STUDIES	1132 Support to Centre for Bhutan Studies 1168 Gross National Happiness	DANIDA AUSTRIAN	3.690 -0.034	0.000 0.000	3.690 -0.034
Total for Centre for Bhutan Studies			3.656	0.000	3.656
NATIONAL TECHNICAL TRAINING AUTHORITY	1310 Tec.Asstt.for the Instnl.Devlpmnt.of the NTTA	ADB	0.083	0.000	0.083
Total for National Technical Training Authority			0.083	0.000	0.083
DEPARTMENT OF LEGAL AFFAIRS	1292 Strengthening of Department of Legal Affairs	DANIDA	7.340	0.000	7.340
Total for Department of Legal Affairs			7.340	0.000	7.340
MINISTRY OF HOME AFFAIRS:					

INTERNATIONAL ASSISTANCE (GRANT) RECEIVED DURING 2000-2001: BY SPENDING AGENCY

(Nu. in million)

MINISTRIES/DZONGKHAGS/AUTONOMOUS BODIES	FICODE PROJECT NAME	DONOR	CASH	KIND	TOTAL
DIRECTION & POLICY SERVICES	1082 Str. of Cap. for Dev. Mgt. & Decentralization	UNDP	1.939	0.000	1.939
Sub-Total for HOME- Direction & Policy Services			1.939	0.000	1.939
ROYAL BHUTAN POLICE SERVICES	934 Fire Fighting Eqpts. & Facilities for Dzongs 1332 Fire Engine Aid from Japan Fire Fighting Asso	GOI JAPAN	10.000 4.422	0.000 0.000	10.000 4.422
Sub-Total for Royal Bhutan Police			14.422	0.000	14.422
Total for Ministry of Home Affairs			16.361	0.000	16.361
MINISTRY OF FINANCE: MOF-DIRECTION & POLICY SERVICES	1143 HRD for National Finance Service 1166 Revision of RGoB Financial Manual	AUSTRIAN NETHERLN	10.927 2.292	0.000 0.000	10.927 2.292
Sub-Total for MOF-Direction & Policy Service			13.220	0.000	13.220
BUDGET AND ACCOUNTS SERVICES	1280 Miscellaneous Adhoc Activities	MAD	0.534	0.000	0.534
Sub-Total for Budget & Accounts Services			0.534	0.000	0.534
REVENUE & CUSTOMS SERVICES	1027 Inst. Strengthening of Revenue & Custom Ph.II	DANIDA	19.512	0.000	19.512
Sub-Total for Revenue & Customs Services			19.512	0.000	19.512
COMMON PUBLIC EXPENDITURES	247 Dungsum Cement Project 339 Kurichhu Hydro-Power Project(Grant Component) 915 Non-Formal Education 917 Advocacy and Social Mobilisation 1007 Small Grants Programme 1092 Construction of Rehabilitation of Roads 1146 Support to Primary Education 1151 TA for Upgrdn. of RICB & Restruc. of GEPF 1153 Participation of Bhutan in EXPO 2000 1172 Strength. Capacities for Sust. Micro-Finance 1185 TA for Streng.the Banking S/Vision Fun.of RMA 1192 Support to National Women's Association	GOI GOI UNICEF UNICEF UNDP WFP WFP ADB GTZ UNCDF ADB DANIDA	21.150 1152.000 0.096 0.546 1.750 1.171 0.686 0.556 14.589 20.331 0.000 0.100	0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000	21.150 1152.000 0.096 0.546 1.750 1.171 0.686 0.556 14.589 20.331 0.000 0.100

INTERNATIONAL ASSISTANCE (GRANT) RECEIVED DURING 2000-2001: BY SPENDING AGENCY

(Nu. in million)

MINISTRIES/DZONGKHAGS/AUTONOMOUS BODIES	FICODE PROJECT NAME	DONOR	CASH	KIND	TOTAL
	1230 Kuensel (Bridging)	DANIDA	2.139	0.000	2.139
	1239 Capacity Building in the Division of Telecom	UNDP IPF	5.164	0.000	5.164
	1272 Enhancement of RINSCH mode by means of Trng.	UNESCO	0.351	0.000	0.351
	1277 Providing five Oil Expellers and Rice Huller	FAO	0.060	0.000	0.060
	1284 Support to Kuensel Phase - III	DANIDA	19.430	0.000	19.430
	1302 Internet on the Radio	UNESCO	0.372	0.000	0.372
	1343 Support to the programmes of GOWA (BBS)	WWF	0.238	0.000	0.238
	1347 Estb.of Kuensel as Digital Daily Newspaper	DANIDA	2.174	0.000	2.174
Sub-Total for Common Public Expenditure			1242.903	0.000	1242.903
AID & DEBT MANAGEMENT SERVICES	889 National Execution of Projects - Phase III	UNDP	4.810	0.000	4.810
	1176 Type Three Projects	NET PSF	4.655	0.000	4.655
	1183 Sustainable Development Fund	NET SDA	8.062	0.000	8.062
	1305 Operational Budget (AKV) of SDS	NET SDA	4.642	0.000	4.642
Sub-Total for Aid & Debt Management Services			22.169	0.000	22.169
Total for Ministry of Finance			1298.338	0.00	1298.338
MINISTRY OF HEALTH AND EDUCATION: EDUCATION SERVICES	346 Lecturers for Sherubtse College	GOI	5.237	0.000	5.237
	437 Environmental Conservation	BTFEC	0.649	0.000	0.649
	881 Radio Support for Remote Schools	CANADA	0.062	0.000	0.062
	906 Teacher/Librarian Training Project	CANADA	0.238	0.000	0.238
	909 Maternal and Child Health	UNICEF	0.064	0.000	0.064
	911 Human Resource Development	UNICEF	0.353	0.000	0.353
	914 Primary Education	UNICEF	2.888	0.000	2.888
	915 Non-Formal Education	UNICEF	0.231	0.000	0.231
	916 Special Education	UNICEF	1.045	0.000	1.045
	917 Advocacy and Social Mobilisation	UNICEF	0.893	0.000	0.893
	935 Rehabilitation of Educational Infrastructure	GOI	19.000	0.000	19.000
	947 Upgrading of Facilities at Sherubtse College	GOI	14.263	0.000	14.263

INTERNATIONAL ASSISTANCE (GRANT) RECEIVED DURING 2000-2001: BY SPENDING AGENCY

(Nu. in million)

MINISTRIES/DZONGKHAGS/AUTONOMOUS BODIES	FICODE PROJECT NAME	DONOR	CASH	KIND	TOTAL
	948 Renv. & Enhancement of Facilities at NIE	GOI	5.909	0.000	5.909
	1015 Improv.Monitoring & Supervision of the PSCE	CANADA	0.049	0.000	0.049
	1084 Secondary Education Project	SDC	39.155	6.594	45.749
	1089 Environment Sector Programme Support	DANIDA	5.977	0.000	5.977
	1113 Support to Sherubtse Degree College	UNFPA	0.309	0.000	0.309
	1116 Printing of Primary School Text Books	DANIDA	32.166	0.000	32.166
	1124 TTC, Paro, Phase III Part 2	HELVETAS	0.000	1.768	1.768
	1146 Support to Primary Education	WFP	0.372	0.000	0.372
	1158 Non-Formal Education Services	UNESCO	0.287	0.000	0.287
	1174 Development of Facilities at the Youth Centre	DANIDA	1.984	0.000	1.984
	1215 Developing Environmental Research at Kanglung	BTSEC	4.121	0.000	4.121
	1250 Support for Career Education Programme	CANADA	0.248	0.000	0.248
	1256 Enhancement of Learning Environ. in Comm. Sch	CANADA	0.599	0.000	0.599
	1257 Support of 'Master Teachers' in Zhemgang Dz.	CANADA	0.195	0.000	0.195
	1265 Enhancing the Teaching & Learning of Science	CANADA	0.975	0.000	0.975
	1266 Presertn. of T.Writers & Dlptors. in C.School	CANADA	0.503	0.000	0.503
	1274 Fund for Scholarship	SCF/USA	0.080	0.000	0.080
	1282 Emergency Flood Relief	MAD	0.200	0.000	0.200
	1287 SCF Assistance to Youth Programmes at YGCD	SCF/USA	0.480	0.000	0.480
	1298 Support to Inter School Sport Competition	YDF	1.573	0.000	1.573
	1303 Donation by Mr. Ian Aitken, Canada to Shercol	IAN-CAN	0.467	0.000	0.467
	1306 Donation form Tashi Comm. Corp. to Edn. Dept.	TCC:TASH	1.000	0.000	1.000
	1324 Community Learning Centres in Trongsa, M&T/Y	UNESCO	0.703	0.000	0.703
	1327 Follow up of EFA Dakar Conference	UNESCO	0.140	0.000	0.140
	1344 Const. of green house at Sherubtse College	WWF	0.060	0.000	0.060
	1351 Canadian Assistance to Youth Development Fund	CANADA	0.050	0.000	0.050
Sub-Total for Education Services			142.526	8.363	150.889
HEALTH SERVICES	366 Leprosy Control	WHO	0.220	0.000	0.220
	798 Health Promotion Programme	WHO	1.288	0.000	1.288
	909 Maternal and Child Health	UNICEF	3.157	0.000	3.157

INTERNATIONAL ASSISTANCE (GRANT) RECEIVED DURING 2000-2001: BY SPENDING AGENCY

(Nu. in million)

MINISTRIES/DZONGKHAGS/AUTONOMOUS BODIES	FICODE	PROJECT NAME	DONOR	CASH	KIND	TOTAL
	910	Nutrition and Child Care	UNICEF	7.172	11.586	18.758
	911	Human Resource Development	UNICEF	1.954	0.000	1.954
	912	Environmental Sanitation	UNICEF	-0.113	0.000	-0.113
	913	Rural Community Water Supply	UNICEF	1.891	0.000	1.891
	915	Non-Formal Education	UNICEF	0.434	0.000	0.434
	917	Advocacy and Social Mobilisation	UNICEF	0.169	0.000	0.169
	929	Communication Support	UNICEF	-0.020	0.000	-0.020
	953	Malaria Control Programme	GOI	8.000	0.000	8.000
	981	Health Sector Support Programme, Phase II	DANIDA	135.458	0.000	135.458
	1031	Strengthening Country Health Information	WHO	0.474	0.000	0.474
	1032	Development of District Health Systems	WHO	2.360	0.000	2.360
	1033	Development of Human Resources for Health	WHO	2.252	0.000	2.252
	1034	National Essential Drugs Programme	WHO	0.460	0.000	0.460
	1035	Quality Assurance in Health Care	WHO	0.093	0.000	0.093
	1037	Reproductive Health	WHO	0.452	0.000	0.452
	1038	Community-Based Mental Health Programme	WHO	0.588	0.000	0.588
	1039	Health Promotion Programme	WHO	2.191	0.000	2.191
	1040	Community-Based Rehabilitation	WHO	0.464	0.000	0.464
	1042	Streng. National Water Supply & Sanitation	WHO	1.033	0.000	1.033
	1043	Eradication of Polio & Elimination of Leprosy	WHO	0.074	0.000	0.074
	1044	Integrated Management of Sick Child	WHO	1.208	0.000	1.208
	1046	Prevention & Control of Communicable Diseases	WHO	0.861	0.000	0.861
	1048	Control of Non-Communicable Diseases.	WHO	0.161	0.000	0.161
	1054	Maternal Child Health Care (Const. & Equipt.)	JAPAN	0.605	0.000	0.605
	1078	Support for Reproductive Health Services	UNFPA	0.328	0.000	0.328
	1105	Research Policy and Strategy Coordination	WHO	0.140	0.000	0.140
	1113	Support to Sherubtse Degree College	UNFPA	0.480	0.000	0.480
	1114	Essential Reproductive Health Supplies	UNFPA	2.437	0.000	2.437
	1128	WHO's Assistance to NID Programme	WHO	3.220	0.000	3.220
	1181	Optn.& Maint. of RWSS;Bldg. F/Work for Sustl.	SNV	0.652	0.000	0.652
	1199	Mongar Hospital Phase II	GOI	19.840	0.000	19.840

INTERNATIONAL ASSISTANCE (GRANT) RECEIVED DURING 2000-2001: BY SPENDING AGENCY

(Nu. in million)

MINISTRIES/DZONGKHAGS/AUTONOMOUS BODIES	FICODE PROJECT NAME	DONOR	CASH	KIND	TOTAL
	1201 Tashiyangtse Hospital Phase II	GOI	5.000	0.000	5.000
	1202 JDWNMH Hospital Phase II	GOI	40.160	0.000	40.160
	1242 Columbia University Grant for SMP(UNICEF)	UNICEF	8.233	0.000	8.233
	1255 Primary Eye Care	HCP	4.645	0.000	4.645
	1282 Emergency Flood Relief	MAD	1.149	0.000	1.149
	1340 SCF US Assistance to Inst.of Traditional Med.	SCF/USA	0.705	0.000	0.705
Sub-Total for Health Services			259.875	11.586	271.461
Total for Ministry of Health & Education			402.401	19.948	422.350
MINISTRY OF AGRICULTURE: MOA-DIRECTION & POLICY SERVICES	1122 Wang Watershed Management Project	EEC	3.009	0.000	3.009
	1125 Natural Resources Training Institute	HELVETAS	0.000	8.862	8.862
Sub-Total for MOA-Direction & Policy Services			3.009	8.862	11.871
RESEARCH AND DEVELOPMENT SERVICES	268 Savernet Programme in Bhutan	AVI	0.474	0.000	0.474
	272 Integrated Pest Mgt. Development Project	EEC	7.908	0.000	7.908
	785 Stable.Soil Fertility & Plant Nutrients Mngt.	NETHERLN	31.568	0.000	31.568
	974 RNR Extension Support Programme	EEC	7.103	0.000	7.103
	997 Integrated Horticulture Development Programme	UNDP	15.465	0.000	15.465
	1004 BG Sustainable RNR Development Project	GTZ	8.762	0.000	8.762
	1089 Environment Sector Programme Support	DANIDA	14.840	0.000	14.840
	1095 Research Centre Phase I	HELVETAS	2.413	18.234	20.647
	1103 Integrated Potato Development Project	CIP	0.536	0.000	0.536
	1125 Natural Resources Training Institute	HELVETAS	2.000	0.000	2.000
	1131 Improv. of Agri. Statistics in Asia & Pacific	FAO	0.038	0.000	0.038
	1139 Support to Bee Keeping Association	HELVETAS	0.000	1.586	1.586
	1178 RNR Extension Program Bumthang/Trongsa II	HELVETAS	0.800	0.000	0.800
	1182 Survey of Fruit Flies in Bhutan	AUSTRLIA	0.142	0.000	0.142
	1252 Agro Biodiversity Conservation	NET SDA	9.152	0.000	9.152
	1288 Enhancing Productivity through INR Mngt.	IDRC-CA	2.603	0.000	2.603

INTERNATIONAL ASSISTANCE (GRANT) RECEIVED DURING 2000-2001: BY SPENDING AGENCY

(Nu. in million)

MINISTRIES/DZONGKHAGS/AUTONOMOUS BODIES	FICODE PROJECT NAME	DONOR	CASH	KIND	TOTAL
	1309 SNV Contribution for SEZAP	SNV	1.165	0.000	1.165
	1312 RNR-Research System Project Phase II	HELVETAS	1.273	10.271	11.544
Sub-Total for Research & Development Services			106.241	30.091	136.332
AGRICULTURE & LIVESTOCK SUPPORT SERVICES	1058 Livestock & Fodder Development Program	HELVETAS	0.000	0.594	0.594
	1098 Lameness in Sheep and other Ruminants	AUSTRLIA	0.282	0.000	0.282
	1277 Providing five Oil Expellers and Rice Huller	FAO	0.340	0.000	0.340
Sub-Total for Agri. & Livestock Support Services			0.623	0.594	1.216
FORESTRY SERVICES	375 Third Forestry Development Project	SDC	1.388	0.000	1.388
	681 Black Mountain Biodiversity Conservation	NETHERLN	11.721	0.000	11.721
	856 Strng. Country Capcty.in Forestry Pl.in AP Reg	FAO	0.084	0.000	0.084
	1001 Integrated Management of JDNP	UNDP	11.346	0.000	11.346
	1089 Environment Sector Programme Support	DANIDA	12.590	0.000	12.590
	1217 IS & RC for Protected Areas,BIS & Consv. Edn	BTFEC	16.015	0.000	16.015
	1229 Environmental Monitaring of Forest Mgnt. Unit	BTFEC	1.098	0.000	1.098
	1232 ISDP Zhemgang Phase II	NET SDA	0.077	0.000	0.077
	1273 Collaborative Programme for MoA & WWF	WWF	5.209	0.000	5.209
	1301 Support to Phibsoo Wildlife Sanctuary	BTFEC	2.500	0.000	2.500
	1337 On farm PGR conservation in Bhutan (BUCAP)	NORWAY	0.933	0.000	0.933
Sub-Total for Forestry Services			62.960	0.000	62.960
Total for Ministry of Agriculture			172.833	39.546	212.379
MINISTRY OF TRADE AND INDUSTRY: MTI-DIRECTION & POLICY SERVICES	1089 Environment Sector Programme Support	DANIDA	10.741	0.000	10.741
Sub-Total for MTI-Direction & Policy Services			10.741	0.000	10.741
POWER SERVICES	212 Hydrometeorological Services for GOI	GOI	8.679	0.000	8.679
	609 Basochhu Hydro-Power Project	AUSTRIAN	142.361	0.000	142.361
	712 Solar Power Project	NETHERLN	2.400	0.000	2.400

INTERNATIONAL ASSISTANCE (GRANT) RECEIVED DURING 2000-2001: BY SPENDING AGENCY

(Nu. in million)

MINISTRIES/DZONGKHAGS/AUTONOMOUS BODIES	FICODE PROJECT NAME	DONOR	CASH	KIND	TOTAL
	750 Solar Power	NETHERLN	1.602	0.000	1.602
	757 Rural Electrification	NETHERLN	-2.142	0.000	-2.142
	787 Hydro Power Project (SDA)	NETHERLN	2.900	0.000	2.900
	937 Small Hydroelectric Project, Lhuntse	GOI	15.087	0.000	15.087
	941 Rural Electrification	GOI	8.000	0.000	8.000
	1189 Intermediary HRD Tra. Prog. for Energy Sector	AUSTRIAN	3.074	0.000	3.074
	1197 Power Transmission Eastern Grid Phase II	GOI	100.000	0.000	100.000
	1198 Mini Hydels - Others Phase II	GOI	30.000	0.000	30.000
	1279 Constn. of a 2nd Disilting Chamber for RMHPP	AUSTRIAN	10.948	0.000	10.948
	1355 Policy and Legal Framework for Power Sec.Dev.	ADB	0.060	0.000	0.060
Sub-Total for Power Services			322.969	0.000	322.969
INDUSTRIES SERVICES	930 Skills Development Program	HELVETAS	0.000	0.210	0.210
	1062 Private Sector Development Project	UNDP	0.750	0.000	0.750
Sub-Total for Industries Services			0.750	0.210	0.960
TOURISM SERVICES	704 Tourism Training and Consultancy	AUSTRIAN	0.392	0.000	0.392
Sub-Total for Department of Tourism			0.392	0.000	0.392
Total for Ministry of Trade & Industry			334.852	0.210	335.062
MINISTRY OF COMMUNICATIONS: MOC-DIRECTION & POLICY SERVICES	1276 Preparation of an IT Development Programme	UNDP	0.318	0.000	0.318
Sub-Total for MOC-Direction & Policy Services			0.318	0.000	0.318
ROADS SERVICES	527 Sorchen Bypass Road	GOI	0.000	170.693	170.693
	943 Construction of Permanent Bridge at Bhurkhola	GOI	6.000	0.000	6.000
	944 Construction of Feeder Road at Haa	GOI	2.900	0.000	2.900
	1102 Strtng. Engineering Capacities in PWD	UNDP	-0.779	0.000	-0.779
	1138 Suspension Bridge Programme Ph. IV & Part II	SDC	8.938	9.963	18.901
	1150 Road Transport Network Development	ADB	0.826	0.000	0.826

INTERNATIONAL ASSISTANCE (GRANT) RECEIVED DURING 2000-2001: BY SPENDING AGENCY

(Nu. in million)

MINISTRIES/DZONGKHAGS/AUTONOMOUS BODIES	FICODE PROJECT NAME	DONOR	CASH	KIND	TOTAL
	1152 Capacity Building of the Const. Dev. Board	ADB	0.876	0.000	0.876
	1191 Puna Thang Chhu Bridge Phase II	HELVETAS	30.492	10.874	41.366
	1203 Construction of Three Bridges	GOI	0.000	14.634	14.634
	1244 TA to Hesothankha Mechanical Workshop. F.Ph.	AUSTRIAN	6.330	0.000	6.330
	1282 Emergency Flood Relief	MAD	1.139	0.000	1.139
	1338 Feeder Road for Horticulture Development	UNCDF	0.564	0.000	0.564
	1387 Approach to Tashi Yangste High School	GOI P	0.000	14.943	14.943
Sub-Total for Roads Services			57.286	221.106	278.392
URBAN DEVELOPMENT AND HOUSING SERVICES	870 Urban Mgmt. & H/Settlement Sector Planning	UNDP	-1.078	0.000	-1.078
	1087 Capacity Building in Urban Sector	ADB	1.191	0.000	1.191
	1136 Urban Dev. Sector Programme Support	DANIDA	52.129	0.000	52.129
	1210 Khuruthang Township Phase II	GOI	11.422	0.000	11.422
	1271 Rural Water Supply and Sanitation	DANIDA	21.200	0.000	21.200
Sub-Total for Urban Development & Housing Services			84.863	0.000	84.863
Total for Ministry of Communications			142.467	221.106	363.574
DZONGKHAG ADMINISTRATION, CHHUKHA	1077 Support to Population Advocacy	UNFPA	0.153	0.000	0.153
	1282 Emergency Flood Relief	MAD	0.454	0.000	0.454
Total for Dzongkhag Administration, Chhukha			0.607	0.000	0.607
DZONGKHAG ADMINISTRATION, PARO	1077 Support to Population Advocacy	UNFPA	0.102	0.000	0.102
Total for Dzongkhag Administration, Paro			0.102	0.000	0.102
DZONGKHAG ADMINISTRATION, SAMTSE	913 Rural Community Water Supply	UNICEF	-0.040	0.000	-0.040
	1282 Emergency Flood Relief	MAD	1.808	0.000	1.808
Total for Dzongkhag Administration, Samtse			1.768	0.000	1.768
DZONGKHAG ADMINISTRATION, WANGDUE PHODRANG	1316 Wangdi Phodrang High School	GUY:VAN	0.268	0.000	0.268
Total for Dzongkhag Administration, W/Phodrang			0.268	0.000	0.268

INTERNATIONAL ASSISTANCE (GRANT) RECEIVED DURING 2000-2001: BY SPENDING AGENCY

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MINISTRIES/DZONGKHAGS/AUTONOMOUS BODIES	FICODE PROJECT NAME	DONOR	CASH	KIND	TOTAL
DZONGKHAG ADMINISTRATION, BUMTHANG	912 Environmental Sanitation	UNICEF	0.000	0.000	0.000
	1077 Support to Population Advocacy	UNFPA	0.031	0.000	0.031
	1178 RNR Extension Program Bumthang/Trongsa II	HELVETAS	1.253	0.440	1.693
	1236 Strength. of Cap. Dev.,Mgt & Decentralization	UNCDF	0.698	0.000	0.698
Total for Dzongkhag Administration, Bumthang			1.982	0.440	2.422
DZONGKHAG ADMINISTRATION, SARPANG	1282 Emergency Flood Relief	MAD	1.100	0.000	1.100
Total for Dzongkhag Administration, Sarpang			1.100	0.000	1.100
DZONGKHAG ADMINISTRATION, ZHEMGANG	1232 ISDP Zhemgang Phase II	NET SDA	8.314	12.299	20.613
	1282 Emergency Flood Relief	MAD	4.167	0.000	4.167
Total for Dzongkhag Administration, Zhemgang			12.481	12.299	24.779
DZONGKHAG ADMINISTRATION, TRONGSA	1007 Small Grants Programme	UNDP	0.464	0.000	0.464
	1178 RNR Extension Program Bumthang/Trongsa II	HELVETAS	1.300	0.000	1.300
	1236 Strength. of Cap. Dev.,Mgt & Decentralization	UNCDF	1.396	0.000	1.396
	1333 Reconst. of Mule Track in Trongsa Dist.	JAPAN	3.872	0.000	3.872
Total for Dzongkhag Administration, Trongsa			7.031	0.000	7.031
DZONGKHAG ADMINISTRATION, LHUENTSE	918 Religion and Health	UNICEF	-0.010	0.000	-0.010
Total for Dzongkhag Administration, Lhuentse			-0.010	0.000	-0.010
DZONGKHAG ADMINISTRATION, SAMDRUP JONGKHAR	1282 Emergency Flood Relief	MAD	1.179	0.000	1.179
Total for Dzongkhag Administration, S/Jongkhar			1.179	0.000	1.179
DZONGKHAG ADMINISTRATION, TRASHIGANG	1077 Support to Population Advocacy	UNFPA	0.112	0.000	0.112
	1236 Strength. of Cap. Dev.,Mgt & Decentralization	UNCDF	1.396	0.000	1.396
Total for Dzongkhag Administration, Trashigang			1.508	0.000	1.508
DZONGKHAG ADMINISTRATION, THIMPHU	1007 Small Grants Programme	UNDP	0.186	0.000	0.186

INTERNATIONAL ASSISTANCE (GRANT) RECEIVED DURING 2000-2001: BY SPENDING AGENCY

(Nu. in million)

MINISTRIES/DZONGKHAGS/AUTONOMOUS BODIES	FICODE PROJECT NAME	DONOR	CASH	KIND	TOTAL
	1236 Strength. of Cap. Dev.,Mgt & Decentralization	UNCDF	1.396	0.000	1.396
Total for Dzongkhag Administration, Thimphu			1.581	0.000	1.581
DZONGKHAG ADMINISTRATION, TRASHI YANGTSE	1236 Strength. of Cap. Dev.,Mgt & Decentralization	UNCDF	1.396	0.000	1.396
Total for Dzongkhag Administration, Trashi Yangtse			1.396	0.000	1.396
GOI Program Grants		GOI	800.000	0.000	800.000
GRAND TOTAL			3415.510	295.484	3710.994

INTERNATIONAL ASSISTANCE (GRANT) RECEIVED DURING 2000-2001: BY DONOR

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DONOR	MINISTRY/DZONGKHAGS/AUTONOMOUS BODIES	PROGRAMME NAME	FIGCODE	PROJECT NAME	CASH	KIND	TOTAL	
ADB	PLANNING COMMISSION NATIONAL TECHNICAL TRAINING AUTHORITY MINISTRY OF FINANCE	COMMON PUBLIC EXPENDITURES	1074	Institutional Strengthening of CSO	1.049	0.000	1.049	
			1310	Tec.Asstt.for the Instnl.Devlpmnt.of the NTTA	0.083	0.000	0.083	
			1151	TA for Upgrdn. of RICB & Restruc. of GEPP	0.556	0.000	0.556	
	MINISTRY OF TRADE AND INDUSTRY MINISTRY OF COMMUNICATIONS	POWER SERVICES ROADS SERVICES	1185	TA for Streng.the Banking S/Vision Fun.of RMA	0.000	0.000	0.000	
			1355	Policy and Legal Framework for Power Sec.Dev.	0.060	0.000	0.060	
			1150	Road Transport Network Development	0.826	0.000	0.826	
			URBAN DEVELOPMENT & HOUSING SERVICES	1152	Capacity Building of the Const. Dev. Board	0.876	0.000	0.876
				1087	Capacity Building in Urban Sector	1.191	0.000	1.191
Total for ADB					4.640	0.000	4.640	
AUSTRIAN	ROYAL CIVIL SERVICE COMMISSION CENTRE FOR BHUTAN STUDIES MINISTRY OF FINANCE MINISTRY OF TRADE AND INDUSTRY	MOF- DIRECTION & POLICY SERVICES POWER SERVICES	608	Human Resources Development	0.194	0.000	0.194	
			1168	Gross National Happiness	-0.034	0.000	-0.034	
			1143	HRD for National Finance Service	10.927	0.000	10.927	
	MINISTRY OF TRADE AND INDUSTRY	TOURISM SERVICES ROADS SERVICES	609	Basochhu Hydro-Power Project	142.361	0.000	142.361	
			1189	Intermediary HRD Tra. Prog. for Energy Sector	3.074	0.000	3.074	
			1279	Constn. of a 2nd Disilting Chamber for RMHPP	10.948	0.000	10.948	
				704	Tourism Training and Consultancy	0.392	0.000	0.392
				1244	TA to Hesothankha Mechanical Workshop. F.Ph.	6.330	0.000	6.330
Total for AUSTRIAN					174.194	0.000	174.194	
AUSTRLIA	MINISTRY OF AGRICULTURE	RESEARCH AND DEVELOPMENT SERVICES AGRICULTURE & LIVESTOCK SUPPORT SERVICE	1182	Survey of Fruit Flies in Bhutan	0.142	0.000	0.142	
			1098	Lameness in Sheep and other Ruminants	0.282	0.000	0.282	
Total for AUSTRALIA					0.425	0.000	0.425	
AVI	MINISTRY OF AGRICULTURE	RESEARCH AND DEVELOPMENT SERVICES	268	Savernet Programme in Bhutan	0.474	0.000	0.474	
Total for AVI					0.474	0.000	0.474	
BT FEC	ROYAL CIVIL SERVICE COMMISSION NATIONAL ENVIRONMENTAL COMMISSION MINISTRY OF HEALTH AND EDUCATION	EDUCATION SERVICES	1133	HRD of the Nature Conservation Section	8.123	0.000	8.123	
			1285	HRD at National Environment Commission	2.421	0.000	2.421	
			437	Environmental Conservation	0.649	0.000	0.649	
	MINISTRY OF AGRICULTURE	FORESTRY SERVICES	1215	Developing Environmental Research at Kanglung	4.121	0.000	4.121	
			1217	IS & RC for Protected Areas,BIS & Consvr. Edn	16.015	0.000	16.015	
			1229	Environmental Monitoring of Forest Mgnt. Unit	1.098	0.000	1.098	
			1301	Support to Phibsoo Wildlife Sanctuary	2.500	0.000	2.500	
Total for BT FEC					34.927	0.000	34.927	
CANADA	MINISTRY OF HEALTH AND EDUCATION	EDUCATION SERVICES	881	Radio Support for Remote Schools	0.062	0.000	0.062	
			906	Teacher/Librarian Training Project	0.238	0.000	0.238	
			1015	Improv.Monitoring & Supervision of the PSCE	0.049	0.000	0.049	
			1250	Support for Career Education Programme	0.248	0.000	0.248	
			1256	Enhancement of Learning Environ. in Comm. Sch	0.599	0.000	0.599	
			1257	Support of 'Master Teachers' in Zhemgang Dz.	0.195	0.000	0.195	
			1265	Enchancing the Teaching & Learning of Science	0.975	0.000	0.975	
			1266	Presertn. of T.Writers & Dlpors. in C.School	0.503	0.000	0.503	

INTERNATIONAL ASSISTANCE (GRANT) RECEIVED DURING 2000-2001: BY DONOR

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DONOR	MINISTRY/DZONGKHAGS/AUTONOMOUS BODIES	PROGRAMME NAME	FIGCODE	PROJECT NAME	CASH	KIND	TOTAL
		FORESTRY SERVICES	856	Strng.Country Capcty.in Forestry Pl.in AP Reg	0.084	0.000	0.084
Total for FAO					0.522	0.000	0.522
FBA	COUNCIL FOR RELIGIOUS AFFAIRS	CENTRAL MONASTIC SECRETARIAT SERVICES	1262	Setting up of Library for Monks at T/Dzong	0.700	0.000	0.700
Total for FBA					0.700	0.000	0.700
GOI	ROYAL CIVIL SERVICE COMMISSION PUNAKHA DZONG RENOVATION PROJECT MINISTRY OF HOME AFFAIRS MINISTRY OF FINANCE MINISTRY OF HEALTH AND EDUCATION MINISTRY OF TRADE AND INDUSTRY MINISTRY OF COMMUNICATIONS GOI Program Grants MINISTRY OF COMMUNICATIONS	ROYAL BHUTAN POLICE SERVICES COMMON PUBLIC EXPENDITURES EDUCATION SERVICES HEALTH SERVICES POWER SERVICES ROADS SERVICES URBAN DEVELOPMENT AND HOUSING SERVICES ROADS SERVICES	206 1196 934 247 339 346 935 947 948 953 1199 1201 1202 212 937 941 1197 1198 527 943 944 1203 1210 0 1387	Scholarship for Higher Studies Punakha Dzong Phase II Fire Fighting Eqpts. & Facilities for Dzongs Dungsum Cement Project Kurichhu Hydro-Power Project(Grant Component) Lecturers for Sherubtse College Rehabilitation of Educational Infrastructure Upgrading of Facilities at Sherubtse College Renv. & Enhancement of Facilities at NIE Malaria Control Programme Mongar Hospital Phase II Tashiyangtse Hospital Phase II JDWNMH Hospital Phase II Hydrometeorological Services for GOI Small Hydroelectric Project, Lhuntse Rural Electrification Power Transmission Eastern Grid Phase II Mini Hydels - Others Phase II Sorchen Bypass Road Construction of Permanent Bridge at Bhurkhola Construction of Feeder Road at Haa Construction of Three Bridges Khuruthang Township Phase II Approach to Tashi Yangste High School	28.317 40.000 10.000 21.150 1152.000 5.237 19.000 14.263 5.909 8.000 19.840 5.000 40.160 8.679 15.087 8.000 100.000 30.000 0.000 6.000 2.900 0.000 11.422 800.000 0.000	0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 170.693 0.000 0.000 14.634 0.000 0.000 14.943	28.317 40.000 10.000 21.150 1152.000 5.237 19.000 14.263 5.909 8.000 19.840 5.000 40.160 8.679 15.087 8.000 100.000 30.000 0.000 6.000 2.900 14.634 11.422 800.000 0.000 14.943
Total for GOI					2350.965	200.270	2551.235
GTZ	NATIONAL COMMISSION FOR CULTURAL AFFAIRS MINISTRY OF FINANCE MINISTRY OF AGRICULTURE	COMMON PUBLIC EXPENDITURES RESEARCH AND DEVELOPMENT SERVICES	1283 1153 1004	Supt.to Bhutan's Endangered Cult.Heritage -II Participation of Bhutan in EXPO 2000 BG Sustainable RNR Development Project	0.490 14.589 8.762	0.000 0.000 0.000	0.490 14.589 8.762
Total for GTZ					23.841	0.000	23.841
GUY:VAN	NATIONAL COMMISSION FOR CULTURAL AFFAIRS DZONGKHAG ADMINISTRATION, W/PHODRANG		1291 1316	Support to National Library Wangdi Phodrang High School	0.424 0.268	0.000 0.000	0.424 0.268
Total for GUY:VAN					0.692	0.000	0.692
HCP	MINISTRY OF HEALTH AND EDUCATION	HEALTH SERVICES	1255	Primary Eye Care	4.645	0.000	4.645
Total for HCP					4.645	0.000	4.645

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DONOR	MINISTRY/DZONGKHAGS/AUTONOMOUS BODIES	PROGRAMME NAME	FICODE	PROJECT NAME	CASH	KIND	TOTAL
HELVETAS	NATIONAL COMMISSION FOR CULTURAL AFFAIRS MINISTRY OF HEALTH AND EDUCATION MINISTRY OF AGRICULTURE MINISTRY OF TRADE AND INDUSTRY MINISTRY OF COMMUNICATIONS DZONGKHAG ADMINISTRATION, BUMTHANG DZONGKHAG ADMINISTRATION, TRONGSA	EDUCATION SERVICES MOA-DIRECTION & POLICY SERVICES RESEARCH AND DEVELOPMENT SERVICES AGRICULTURE & LIVESTOCK SUPPORT SERVICE INDUSTRIES SERVICES ROADS SERVICES	1222	BH-49 Folk Heritage Museum Phase I	1.572	0.354	1.927
			1124	TTC, Paro, Phase III Part 2	0.000	1.768	1.768
			1125	Natural Resources Training Institute	0.000	8.862	8.862
			1095	Research Centre Phase I	2.413	18.234	20.647
			1125	Natural Resources Training Institute	2.000	0.000	2.000
			1139	Support to Bee Keeping Association	0.000	1.586	1.586
			1178	RNR Extension Program Bumthang/Trongsa II	0.800	0.000	0.800
			1312	RNR-Research System Project Phase II	1.273	10.271	11.544
			1058	Livestock & Fodder Development Program	0.000	0.594	0.594
			930	Skills Development Program	0.000	0.210	0.210
			1191	Puna Thang Chhu Bridge Phase II	30.492	10.874	41.366
			1178	RNR Extension Program Bumthang/Trongsa II	1.253	0.440	1.693
			1178	RNR Extension Program Bumthang/Trongsa II	1.300	0.000	1.300
Total for HELVETAS				41.103	53.193	94.296	
IAN-CAN	MINISTRY OF HEALTH AND EDUCATION	EDUCATION SERVICES	1303	Donation by Mr. Ian Aitken, Canada to Shercol	0.467	0.000	0.467
Total for IAN-CAN				0.467	0.000	0.467	
IDRC-CA	MINISTRY OF AGRICULTURE	RESEARCH AND DEVELOPMENT SERVICES	1288	Enhancing Productivity through INR Mgnt.	2.603	0.000	2.603
Total for IDRC-CA				2.603	0.000	2.603	
JAPAN	MINISTRY OF HOME AFFAIRS MINISTRY OF HEALTH AND EDUCATION DZONGKHAG ADMINISTRATION, TRONGSA	ROYAL BHUTAN POLICE SERVICES HEALTH SERVICES	1332	Fire Engine Aid from Japan Fire Fighting Asso	4.422	0.000	4.422
			1054	Maternal Child Health Care (Const. & Equipt.)	0.605	0.000	0.605
			1333	Reconst. of Mule Track in Trongsa Dist.	3.872	0.000	3.872
Total for JAPAN				8.898	0.000	8.898	
JFAC	NATIONAL COMMISSION FOR CULTURAL AFFAIRS		1339	JPF Grant for Public of Brochures to N.Library	0.110	0.000	0.110
Total for JFAC				0.110	0.000	0.110	
MAD	ROYAL CIVIL SERVICE COMMISSION BHUTAN OLYMPIC COMMITTEE MINISTRY OF FINANCE MINISTRY OF HEALTH AND EDUCATION MINISTRY OF COMMUNICATIONS DZONGKHAG ADMINISTRATION, CHHUKHA DZONGKHAG ADMINISTRATION, SAMTSE DZONGKHAG ADMINISTRATION, SARPANG DZONGKHAG ADMINISTRATION, ZHEMGANG DZONGKHAG ADMINISTRATION, S/JONGKHAR	BUDGET AND ACCOUNTS SERVICES EDUCATION SERVICES HEALTH SERVICES ROADS SERVICES	1280	Miscellaneous Adhoc Activities	0.182	0.000	0.182
			1342	Adhoc Assistance to BOC	0.000	0.795	0.795
			1280	Miscellaneous Adhoc Activities	0.534	0.000	0.534
			1282	Emergency Flood Relief	0.200	0.000	0.200
			1282	Emergency Flood Relief	1.149	0.000	1.149
			1282	Emergency Flood Relief	1.139	0.000	1.139
			1282	Emergency Flood Relief	0.454	0.000	0.454
			1282	Emergency Flood Relief	1.808	0.000	1.808
			1282	Emergency Flood Relief	1.100	0.000	1.100
			1282	Emergency Flood Relief	4.167	0.000	4.167
			1282	Emergency Flood Relief	1.179	0.000	1.179
Total for MAD				11.912	0.795	12.707	
MILDRED	NATIONAL ENVIRONMENTAL COMMISSION		1315	Contrib. by Mildred B. Feldman, LA, USA	0.009	0.000	0.009
Total for MILDRED				0.009	0.000	0.009	

INTERNATIONAL ASSISTANCE (GRANT) RECEIVED DURING 2000-2001: BY DONOR

(Nu. in million)

DONOR	MINISTRY/DZONGKHAGS/AUTONOMOUS BODIES	PROGRAMME NAME	FIGCODE	PROJECT NAME	CASH	KIND	TOTAL
NET PSF	MINISTRY OF FINANCE	AID & DEBT MANAGEMENT SERVICES	1176	Type Three Projects	4.655	0.000	4.655
Total for NET PSF					4.655	0.000	4.655
NET SDA	ROYAL CIVIL SERVICE COMMISSION		1213	Human Resources Development Phase II	6.863	0.000	6.863
	DZONGKHA DEVELOPMENT COMMISSION		1243	HRD-General Support Services	32.524	0.000	32.524
	MINISTRY OF FINANCE	AID & DEBT MANAGEMENT SERVICES	1219	Dzongkha Development Project	8.675	0.000	8.675
	MINISTRY OF AGRICULTURE	RESEARCH AND DEVELOPMENT SERVICES	1183	Sustainable Development Fund	8.062	0.000	8.062
	DZONGKHAG ADMINISTRATION, ZHEMGANG	FORESTRY SERVICES	1305	Operational Budget (AKV) of SDS	4.642	0.000	4.642
			1252	Agro Biodiversity Conservation	9.152	0.000	9.152
			1232	ISDP Zhemgang Phase II	0.077	0.000	0.077
			1232	ISDP Zhemgang Phase II	8.314	12.299	20.613
Total for NET SDA					78.310	12.299	90.609
NETHERLANDS	ROYAL CIVIL SERVICE COMMISSION		1307	In-country Trng. Prog. on Dev. of the PAS,RIM	0.136	0.000	0.136
	MINISTRY OF FINANCE	MOF-DIRECTION & POLICY SERVICES	1166	Revision of RGoB Financial Manual	2.292	0.000	2.292
	MINISTRY OF AGRICULTURE	RESEARCH AND DEVELOPMENT SERVICES	785	Stnble.Soil Fertility & Plant Nutrients Mngt.	31.568	0.000	31.568
	MINISTRY OF TRADE AND INDUSTRY	FORESTRY SERVICES	681	Black Mountain Biodiversity Conservation	11.721	0.000	11.721
		POWER SERVICES	712	Solar Power Project	2.400	0.000	2.400
			750	Solar Power	1.602	0.000	1.602
			757	Rural Electrification	-2.142	0.000	-2.142
			787	Hydro Power Project (SDA)	2.900	0.000	2.900
Total for NETHERLANDS					50.477	0.000	50.477
NORWAY	MINISTRY OF AGRICULTURE	FORESTRY SERVICES	1337	On farm PGR conservation in Bhutan (BUCAP)	0.933	0.000	0.933
Total for NORWAY					0.933	0.000	0.933
SCF/USA	MINISTRY OF HEALTH AND EDUCATION	EDUCATION SERVICES	1274	Fund for Scholarship	0.080	0.000	0.080
		HEALTH SERVICES	1287	SCF Assistance to Youth Programmes at YGCD	0.480	0.000	0.480
			1340	SCF US Assistance to Inst.of Traditional Med.	0.705	0.000	0.705
Total for SCF/USA					1.265	0.000	1.265
SDC	ROYAL AUDIT AUTHORITY		832	HRD & Institutional Strengthening of RAA	0.000	0.785	0.785
	MINISTRY OF HEALTH AND EDUCATION	EDUCATION SERVICES	1084	Secondary Education Project	39.155	6.594	45.749
	MINISTRY OF AGRICULTURE	FORESTRY SERVICES	375	Third Forestry Development Project	1.388	0.000	1.388
	MINISTRY OF COMMUNICATIONS	ROADS SERVICES	1138	Suspension Bridge Programme Ph. IV & Part II	8.938	9.963	18.901
Total for SDC					49.481	17.342	66.823
SNV	MINISTRY OF HEALTH AND EDUCATION	HEALTH SERVICES	1181	Optn.& Maint. of RWSS;Bldg. F/Work for Sustl.	0.652	0.000	0.652
	MINISTRY OF AGRICULTURE	RESEARCH AND DEVELOPMENT SERVICES	1309	SNV Contribution for SEZAP	1.165	0.000	1.165
Total for SNV					1.817	0.000	1.817
TCC:TASH	MINISTRY OF HEALTH AND EDUCATION	EDUCATION SERVICES	1306	Donation form Tashi Comm. Corp. to Edn. Dept.	1.000	0.000	1.000
Total for TCC:TASH					1.000	0.000	1.000

INTERNATIONAL ASSISTANCE (GRANT) RECEIVED DURING 2000-2001: BY DONOR

(Nu. in million)

DONOR	MINISTRY/DZONGKHAGS/AUTONOMOUS BODIES	PROGRAMME NAME	FIGCODE	PROJECT NAME	CASH	KIND	TOTAL
THAI	PUNAKHA DZONG RENOVAION PROJECT		1269	Dona.from Thai Tourist for Renv.of Punakha Dz	0.015	0.000	0.015
Total for THAI					0.015	0.000	0.015
UNCDF	MINISTRY OF FINANCE MINISTRY OF COMMUNICATIONS DZONGKHAG ADMINISTRATION, BUMTHANG DZONGKHAG ADMINISTRATION, TRONGSA DZONGKHAG ADMINISTRATION, TRASHIGANG DZONGKHAG ADMINISTRATION, THIMPHU DZONGKHAG ADMINISTRATION, T/YANGTSE	COMMON PUBLIC EXPENDITURES ROADS SERVICES	1172 1338 1236 1236 1236 1236 1236	Strength. Capacities for Sust. Micro-Finance Feeder Road for Horticulture Development Strength. of Cap. Dev.,Mgt & Decentralization Strength. of Cap. Dev.,Mgt & Decentralization Strength. of Cap. Dev.,Mgt & Decentralization Strength. of Cap. Dev.,Mgt & Decentralization Strength. of Cap. Dev.,Mgt & Decentralization	20.331 0.564 0.698 1.396 1.396 1.396 1.396	0.000 0.000 0.000 0.000 0.000 0.000 0.000	20.331 0.564 0.698 1.396 1.396 1.396 1.396
Total for UNCDF					27.175	0.000	27.175
UNDP	JUDICIARY PLANNING COMMISSION ROYAL AUDIT AUTHORITY ROYAL CIVIL SERVICE COMMISSION MINISTRY OF HOME AFFAIRS MINISTRY OF FINANCE MINISTRY OF AGRICULTURE MINISTRY OF TRADE AND INDUSTRY MINISTRY OF COMMUNICATIONS DZONGKHAG ADMINISTRATION, TRONGSA DZONGKHAG ADMINISTRATION, THIMPHU MINISTRY OF FINANCE	HOME-DIRECTION & POLICY SERVICES COMMON PUBLIC EXPENDITURES AID & DEBT MANAGEMENT SERVICES RESEARCH AND DEVELOPMENT SERVICES FORESTRY SERVICES INDUSTRIES SERVICES MOC-DIRECTION & POLICY SERVICES ROADS SERVICES URBAN DEVELOPMENT AND HOUSING SERVICE COMMON PUBLIC EXPENDITURES	1117 1082 1180 1254 1304 1226 958 1082 1007 889 997 1001 1062 1276 1102 870 1007 1007 1239	Strengthening the Bhutanese Legal Frame Work Str. of Cap. for Dev. Mgt. & Decentralization Perspective Plan Preparation for Bhutan GIS Institution Building Pilot Pjt. 4 Strmtg. of Decnt. Govt. Inf/Work Capacity Development Prog. for Royal Audit HRMD Str. of Cap. for Dev. Mgt. & Decentralization Small Grants Programme National Execution of Projects - Phase III Integrated Horticulture Development Programe Integrated Management of JDNP Private Sector Development Project Preparation of an IT Development Programme Strtng. Engineering Capacities in PWD Urban Mgmt. & H/Settlement Sector Planning Small Grants Programme Small Grants Programme Capacity Building in the Division of Telecom	1.246 0.659 0.687 1.744 2.297 0.380 4.098 1.939 1.750 4.810 15.465 11.346 0.750 0.318 -0.779 -1.078 0.464 0.186 5.164	0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000	1.246 0.659 0.687 1.744 2.297 0.380 4.098 1.939 1.750 4.810 15.465 11.346 0.750 0.318 -0.779 -1.078 0.464 0.186 5.164
Total for UNDP					51.444	0.000	51.444
UNEP	NATIONAL ENVIRONMENTAL COMMISSION		1195	National State of Env. Report for Bhutan	0.231	0.000	0.231
Total for UNEP					0.231	0.000	0.231
UNESCO	NATIONAL COMMISSION FOR CULTURAL AFFAIRS MINISTRY OF FINANCE	COMMON PUBLIC EXPENDITURES	667 1272 1318 1319 1320 1321 1328 1272	Festival of Asian Children's Art Enhancement of RINSCH mode by means of Trng. Strengtheningthe National Commission for CAS Dev. of Library, Archive & Information System Conservation of Histrc. & Cultural Monuments Documentation and Publication Festival of Asian Children's Art Enhancement of RINSCH mode by means of Trng.	0.178 0.525 1.199 0.461 0.922 0.469 0.465 0.351	0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000	0.178 0.525 1.199 0.461 0.922 0.469 0.465 0.351

INTERNATIONAL ASSISTANCE (GRANT) RECEIVED DURING 2000-2001: BY DONOR

(Nu. in million)

DONOR	MINISTRY/DZONGKHAGS/AUTONOMOUS BODIES	PROGRAMME NAME	FICODE	PROJECT NAME	CASH	KIND	TOTAL
	MINISTRY OF HEALTH AND EDUCATION	EDUCATION SERVICES	1302	Internet on the Radio	0.372	0.000	0.372
			1158	Non-Formal Education Services	0.287	0.000	0.287
			1324	Community Learning Centres in Trongsa, M&T/Y	0.703	0.000	0.703
			1327	Follow up of EFA Dakar Conference	0.140	0.000	0.140
Total for UNESCO					6.072	0.000	6.072
UNFPA	MINISTRY OF HEALTH AND EDUCATION	EDUCATION SERVICES	1113	Support to Sherubtse Degree College	0.309	0.000	0.309
		HEALTH SERVICES	1078	Support for Reproductive Health Services	0.328	0.000	0.328
			1113	Support to Sherubtse Degree College	0.480	0.000	0.480
			1114	Essential Reproductive Health Supplies	2.437	0.000	2.437
	DZONGKHAG ADMINISTRATION, CHHUKHA		1077	Support to Population Advocacy	0.153	0.000	0.153
	DZONGKHAG ADMINISTRATION, PARO		1077	Support to Population Advocacy	0.102	0.000	0.102
	DZONGKHAG ADMINISTRATION, BUMTHANG		1077	Support to Population Advocacy	0.031	0.000	0.031
	DZONGKHAG ADMINISTRATION, TRASHIGANG		1077	Support to Population Advocacy	0.112	0.000	0.112
Total for UNFPA					3.953	0.000	3.953
UNICEF	COUNCIL FOR RELIGIOUS AFFAIRS	CENTRAL MONASTIC SECRETARIAT SERVICES	913	Rural Community Water Supply	0.627	0.000	0.627
			918	Religion and Health	2.030	0.000	2.030
	ROYAL INSTITUTE OF MANAGEMENT		917	Advocacy and Social Mobilisation	0.070	0.000	0.070
			929	Communication Support	0.055	0.000	0.055
	MINISTRY OF FINANCE	COMMON PUBLIC EXPENDITURES	915	Non-Formal Education	0.096	0.000	0.096
			917	Advocacy and Social Mobilisation	0.546	0.000	0.546
	MINISTRY OF HEALTH AND EDUCATION	EDUCATION SERVICES	909	Maternal and Child Health	0.064	0.000	0.064
			911	Human Resource Development	0.353	0.000	0.353
			914	Primary Education	2.888	0.000	2.888
			915	Non-Formal Education	0.231	0.000	0.231
			916	Special Education	1.045	0.000	1.045
		HEALTH SERVICES	917	Advocacy and Social Mobilisation	0.893	0.000	0.893
			909	Maternal and Child Health	3.157	0.000	3.157
			910	Nutrition and Child Care	7.172	11.586	18.758
			911	Human Resource Development	1.954	0.000	1.954
			912	Environmental Sanitation	-0.113	0.000	-0.113
			913	Rural Community Water Supply	1.891	0.000	1.891
			915	Non-Formal Education	0.434	0.000	0.434
			917	Advocacy and Social Mobilisation	0.169	0.000	0.169
			929	Communication Support	-0.020	0.000	-0.020
			1242	Columbia University Grant for SMP(UNICEF)	8.233	0.000	8.233
	DZONGKHAG ADMINISTRATION, SAMTSE		913	Rural Community Water Supply	-0.040	0.000	-0.040
	DZONGKHAG ADMINISTRATION, BUMTHANG		912	Environmental Sanitation	0.000	0.000	0.000
	DZONGKHAG ADMINISTRATION, LHUENTSE		918	Religion and Health	-0.010	0.000	-0.010
Total for UNICEF					31.725	11.586	43.311
WFP	MINISTRY OF FINANCE	COMMON PUBLIC EXPENDITURES	1092	Construction of Rehabilitation of Roads	1.171	0.000	1.171
			1146	Support to Primary Education	0.686	0.000	0.686
	MINISTRY OF HEALTH AND EDUCATION	EDUCATION SERVICES	1146	Support to Primary Education	0.372	0.000	0.372

INTERNATIONAL ASSISTANCE (GRANT) RECEIVED DURING 2000-2001: BY DONOR

(Nu. in million)

DONOR	MINISTRY/DZONGKHAGS/AUTONOMOUS BODIES	PROGRAMME NAME	FICODE	PROJECT NAME	CASH	KIND	TOTAL
Total for WFP					2.229	0.000	2.229
WHO	ROYAL CIVIL SERVICE COMMISSION MINISTRY OF HEALTH AND EDUCATION	HEALTH SERVICES	1034 366 798 1031 1032 1033 1034 1035 1037 1038 1039 1040 1042 1043 1044 1046 1048 1105 1128	National Essential Drugs Programme Leprosy Control Health Promotion Programme Strengthening Country Health Information Development of District Health Systems Development of Human Resources for Health National Essential Drugs Programme Quality Assurance in Health Care Reproductive Health Community-Based Mental Health Programme Health Promotion Programme Community-Based Rehabilitation Streng. National Water Supply & Sanitation Eradication of Polio & Elimination of Leprosy Integrated Management of Sick Child Prevention & Control of Communicable Diseases Control of Non-Communicable Diseases. Research Policy and Strategy Coordination WHO's Assistance to NID Programme	1.509 0.220 1.288 0.474 2.360 2.252 0.460 0.093 0.452 0.588 2.191 0.464 1.033 0.074 1.208 0.861 0.161 0.140 3.220	0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000	1.509 0.220 1.288 0.474 2.360 2.252 0.460 0.093 0.452 0.588 2.191 0.464 1.033 0.074 1.208 0.861 0.161 0.140 3.220
Total for WHO					19.049	0.000	19.049
WWF	ROYAL CIVIL SERVICE COMMISSION MINISTRY OF FINANCE MINISTRY OF HEALTH AND EDUCATION MINISTRY OF AGRICULTURE	COMMON PUBLIC EXPENDITURES EDUCATION SERVICES FORESTRY SERVICES	1005 1343 1344 1273	Wild Life Preservation Project Phase 2 Support to the programmes of GOWA (BBS) Const. of green house at Sherubtse College Collaborative Programme for MoA & WWF	1.164 0.238 0.060 5.209	0.000 0.000 0.000 0.000	1.164 0.238 0.060 5.209
Total for WWF					6.670	0.000	6.670
YDF	MINISTRY OF HEALTH AND EDUCATION	EDUCATION SERVICES	1298	Support to Inter School Sport Competition	1.573	0.000	1.573
Total for YDF					1.573	0.000	1.573
GRAND TOTAL					3415.510	295.484	3710.994

INTERNATIONAL ASSISTANCE (LOAN) RECEIVED DURING 2000-2001: BY SPENDING AGENCY

(Nu. in mullion)

MINISTRY/DZONGKHAG/AUTONOMOUS BODIES	FICODE	PROJECT NAME	DONOR	CASH	KIND	TOTAL
NATIONAL TECHNICAL TRAINING AUTHORITY	108	Technical & Vocational Education & Training	ADB	10.943	0.000	10.943
Total for National Technical Training Authority				10.943	0.000	10.943
MINISTRY OF FINANCE: COMMON PUBLIC EXPENDITURES	340	Bhutan Development Finance Corporation	KFAED	3.169	0.000	3.169
	503	Kurichhu Hydro-Power Project (Loan Component)	GOI	768.000	0.000	768.000
	1076	Development Loan Project	ADB	14.317	0.000	14.317
Total for Ministry of Finance				785.486	0.000	785.486
MINISTRY OF HEALTH AND EDUCATION: EDUCATION SERVICES	1072	Second Education Project	W/BANK	112.597	2.757	115.355
Total for Ministry of Health & Education				112.597	2.757	115.355
MINISTRY OF AGRICULTURE: RESEARCH AND DEVELOPMENT SERVICES	1224	Second Eastern Zone Agriculture Project	IFAD	29.527	0.000	29.527
FORESTRY SERVICES	112	Third Forestry Development Project	W/BANK	26.222	0.000	26.222
Total for Ministry of Agriculture				55.748	0.000	55.748
MINISTRY OF TRADE AND INDUSTRY: POWER SERVICES	684	Basochu Hydro Power Project (Phase I)	AUSTRIAN	56.729	151.099	207.828
	1237	Sustainable Rural Electrification Project	ADB	0.000	11.395	11.395
Total for Ministry of Trade & Industry				56.729	162.494	219.223
MINISTRY OF COMMUNICATIONS: ROADS SERVICES	1247	Rural Access Project	W/BANK	37.812	0.000	37.812
	1296	Road Improvement Project	ADB	0.000	5.646	5.646
URBAN DEVELOPMENT AND HOUSING SERVICES	1126	Urban Development Project	W/BANK	0.797	0.000	0.797
	1164	Urban Infrastructure Development Project	ADB	8.784	10.016	18.800
	1246	Urban Development Project	W/BANK	19.467	0.000	19.467
Total for Ministry of Communications				66.860	15.662	82.522
GRAND TOTAL				1088.364	180.913	1269.277

INTERNATIONAL ASSISTANCE (LOAN) RECEIVED DURING 2000-2001: BY DONOR

(Nu. in million)

DONOR	MINISTRY/DZONGKHAGS/AUTONOMOUS BOD	PROGRAMME NAME	FICODE	PROJECT NAME	CASH	KIND	TOTAL
ADB	NATIONAL TECHNICAL TRAINING AUTHORITY MINISTRY OF FINANCE MINISTRY OF TRADE AND INDUSTRY MINISTRY OF COMMUNICATIONS	COMMON PUBLIC EXPENDITURES POWER SERVICES ROADS SERVICES URBAN DEVELOPMENT AND HOUSING SERVICE	108	Technical & Vocational Education & Training	10.943	0.000	10.943
			1076	Development Loan Project	14.317	0.000	14.317
			1237	Sustainable Rural Electrification Project	0.000	11.395	11.395
			1296	Road Improvement Project	0.000	5.646	5.646
			1164	Urban Infrastructure Development Project	8.784	10.016	18.800
Total for ADB				34.044	27.057	61.101	
AUSTRIAN	MINISTRY OF TRADE AND INDUSTRY	POWER SERVICES	684	Basochu Hydro Power Project (Phase I)	56.729	151.099	207.828
Total for AUSTRIAN				56.729	151.099	207.828	
GOI	MINISTRY OF FINANCE	COMMON PUBLIC EXPENDITURES	503	Kurichhu Hydro-Power Project (Loan Component)	768.000	0.000	768.000
Total for GOI				768.000	0.000	768.000	
IFAD	MINISTRY OF AGRICULTURE	RESEARCH AND DEVELOPMENT SERVICES	1224	Second Eastern Zone Agriculture Project	29.527	0.000	29.527
Total for IFAD				29.527	0.000	29.527	
KFAED	MINISTRY OF FINANCE	COMMON PUBLIC EXPENDITURES	340	Bhutan Development Finance Corporation	3.169	0.000	3.169
Total for KFAED				3.169	0.000	3.169	
W/BANK	MINISTRY OF HEALTH AND EDUCATION MINISTRY OF AGRICULTURE MINISTRY OF COMMUNICATIONS	EDUCATION SERVICES FORESTRY SERVICES ROADS SERVICES URBAN DEVELOPMENT AND HOUSING SERVICE	1072	Second Education Project	112.597	2.757	115.355
			112	Third Forestry Development Project	26.222	0.000	26.222
			1247	Rural Access Project	37.812	0.000	37.812
			1126	Urban Development Project	0.797	0.000	0.797
			1246	Urban Development Project	19.467	0.000	19.467
Total for W/BANK				196.895	2.757	199.652	
GRAND TOTAL					1088.364	180.913	1269.277

STATEMENT OF OTHER RECEIPTS, PAYMENTS AND ADJUSTMENTS
DURING 2000-2001

Amount in Ngultrums

SL	PARTICULARS		AMOUNT	REMARKS
A	<u>BUDGET FUND ACCOUNT</u>			
1	Miscellaneous receipts in Budget Fund A/c.: <u>Less:</u> Bank Charges by BOB <u>Less:</u> Other Payments from Budget Fund	118.872 0.000		
	TOTAL A		118.872	
B	<u>NON-REVENUE ACCOUNT</u>			
1	Deposits in Non-Revenue Account as per BOB <u>Less:</u> Transfer to Budget Fund Account	579.683		
	TOTAL B		579.683	
C	<u>AGENCIES' A/cs.</u>			
1	Difference between Recoveries & Remittances: Recoveries Remittances Difference	311.688 317.031		
			-5.344	Schedule attached
2	Other Receipts & Payments Total Other Receipts as per Agencies' A/cs. <u>Less:</u> Other Payments as per Agencies' A/cs. Net effect	1322.322 1225.743		
			96.579	Schedule attached
	TOTAL C		91.235	
D	<u>OTHER ADJUSTMENTS.</u>			
1	Adjustments for Opening Cash Balances 2000-2001 Opening Cash Bal.in Agency A/cs. 1999-2000 Closing Cash Bal.in agencies A/cs. Adjustment of balances	6.032 9.302		
			-3.270	
2	Non-Revenue Releases included in Other Receipts of Agencies' Accounts		-494.802	
3	Dishonoured Cheques of 2000-2001		3.423	Schedule attached
4	Collection Charges (BOB)			
5	Errors & Omissions		9.077	
	TOTAL D		-485.572	
	TOTAL MISCELLANEOUS RECEIPTS		304.219	

RECOVERY OF LOANS FROM CORPORATIONS
DURING 2000-2001

Sl. No.	PROJECT TITLE	LENDING AGENCY	AMOUNT (Nu. in millions)		
			PRINCIPAL	INTEREST	TOTAL
1	Bhutan Development Finance Corporation	ADB	2.924	5.572	8.496
2	Bhutan Development Finance Corporation	KFAED	13.020	9.379	22.399
3	Chukha Hydro Power Corporation	GOI	87.550	33.920	121.470
4	Bhutan Board Products Limited	KFAED	0.000	0.890	0.890
5	Ministry of Communication (Buses)	RGOB	1.743	0.000	1.743
6	Dagana Dzongkhag Emergency Food Reserve	RGOB	1.140	0.000	1.140
5	Ministry of Communication (Taxi Meters)	RGOB	0.522	0.000	0.522
5	Bhutan Telecom Authority-Working Capital	RGOB	50.000	0.000	50.000
	TOTAL RECOVERY		156.899	49.761	206.660

SCHEDULE OF RECOVERIES AND REMITTANCE FOR THE FISCAL YEAR 2000-2001

(Nu. in million)

SPENDING AGENCY	RECOVERIES	REMITTANCE	NET POSITION
HM SECRETARIAT	1.603	1.599	0.003
NATIONAL ASSEMBLY SECRETARIAT	0.528	0.528	0.000
ROYAL ADVISORY COUNCIL	1.129	1.132	-0.004
CRA/CENTRAL MONASTIC SECRETARIAT	0.431	0.431	0.000
CRA/MONK BODY (RABDEY) DIRECTION SERVICES	0.000	0.000	0.000
NATIONAL COMMISSION FOR CULTURAL AFFAIRS	2.503	2.500	0.003
JUDICIARY	5.736	5.734	0.003
PLANNING COMMISSION	1.202	1.334	-0.132
ROYAL AUDIT AUTHORITY	5.801	3.944	1.857
ROYAL CIVIL SERVICE COMMISSION	1.943	0.988	0.955
BHUTAN OLYMPIC COMMITTEE	0.734	0.743	-0.009
DZONGKHA DEVELOPMENT COMMISSION	0.509	0.509	0.000
PUNAKHA DZONG RENOVATION PROJECT	0.559	0.421	0.138
NATIONAL ENVIRONMENTAL COMMISSION	1.591	0.727	0.864
ROYAL INSTITUTE OF MANAGEMENT	2.317	2.378	-0.061
CENTRE FOR BHUTAN STUDIES	0.227	0.227	0.000
NATIONAL TECHNICAL TRAINING AUTHORITY	5.459	5.488	-0.030
CABINET SECRETARIAT	0.239	0.239	0.000
NATIONAL EMPLOYMENT BOARD	0.051	0.036	0.015
DEPARTMENT OF LEGAL AFFAIRS	0.273	0.273	0.000
MOHA/DIRECTION & POLICE SERVICES	2.038	2.037	0.001
MOHA/SURVEY AND LAND RECORD SERVICES	2.730	2.729	0.001
MOHA/IMMIGRATION AND CENSUS SERVICES	1.017	0.993	0.024
MOHA/POLICE SERVICES	25.789	25.736	0.052

SCHEDULE OF RECOVERIES AND REMITTANCE FOR THE FISCAL YEAR 2000-2001

(Nu. in million)

SPENDING AGENCY	RECOVERIES	REMITTANCE	NET POSITION
MOF/DIRECTION AND POLICY SERVICES	1.560	1.560	0.000
MOF/BUDGET AND ACCOUNTS SERVICES	1.089	1.104	-0.014
MOF/REVENUE AND CUSTOMS SERVICES	6.675	6.527	0.148
MOF/COMMON PUBLIC EXPENDITURES	0.000	0.000	0.000
MOF/NATIONAL PROPERTY SERVICES	2.519	2.509	0.010
MOF/AID & DEBT MANAGEMENT SERVICES	0.496	0.478	0.018
MINISTRY OF FOREIGN AFFAIRS	3.739	2.518	1.221
MHE/DIRECTION AND POLICY SERVICES	1.826	1.817	0.009
MHE/EDUCATION SERVICES	11.331	11.473	-0.142
MHE/HEALTH SERVICES	18.970	18.281	0.689
MOA/DIRECTION AND POLICY SERVICES	5.206	5.251	-0.044
MOA/RESEARCH AND DEVELOPMENT SERVICES	12.196	13.313	-1.117
MOA/CROP AND LIVESTOCK SUPPORT SERVICES	4.323	4.320	0.004
MOA/FORESTRY SERVICES	10.953	10.832	0.120
MTI/DIRECTION AND POLICY SERVICES	1.555	1.588	-0.033
MTI/TRADE SERVICES	0.691	0.702	-0.011
MTI/GEOLOGY AND MINES SERVICES	1.806	1.879	-0.073
MTI/POWER SERVICES	11.107	11.120	-0.013
MTI/INDUSTRIES SERVICES	0.005	0.005	0.000
MTI/TOURISM SERVICES	0.224	0.224	0.000
MOC/DIRECTION AND POLICY SERVICES	2.853	2.473	0.380
MOC/ROADS SERVICES	23.126	23.274	-0.148
MOC/CIVIL AVAITIONS SERVICES	1.033	1.032	0.001
MOC/URBAN DEVELOPMENT AND HOUSING SERVICES	10.331	14.811	-4.480
MOC/ROAD SAFETY AND TRANSPORT AUTHORITY SERVICES	0.910	0.903	0.007

SCHEDULE OF RECOVERIES AND REMITTANCE FOR THE FISCAL YEAR 2000-2001

(Nu. in million)

SPENDING AGENCY	RECOVERIES	REMITTANCE	NET POSITION
DZONGKHAG ADMINISTRATION, CHHUKHA	10.113	10.095	0.018
DZONGKHAG ADMINISTRATION, HA	5.653	4.080	1.573
DZONGKHAG ADMINISTRATION, PARO	6.756	6.754	0.003
DZONGKHAG ADMINISTRATION, SAMTSE	3.226	3.224	0.002
DZONGKHAG ADMINISTRATION, TSIRANG	3.515	3.469	0.047
DZONGKHAG ADMINISTRATION, DAGANA	1.886	2.156	-0.270
DZONGKHAG ADMINISTRATION, PUNAKHA	5.117	5.117	0.000
DZONGKHAG ADMINISTRATION, W/PHODRANG	4.930	4.866	0.065
DZONGKHAG ADMINISTRATION, BUMTHANG	3.479	3.522	-0.044
DZONGKHAG ADMINISTRATION, SARPANG	6.628	5.291	1.338
DZONGKHAG ADMINISTRATION, ZHEMGANG	6.851	8.205	-1.354
DZONGKHAG ADMINISTRATION, TRONGSA	3.401	3.139	0.262
DZONGKHAG ADMINISTRATION, LHUENTSI	2.279	2.274	0.006
DZONGKHAG ADMINISTRATION, MONGAR	8.861	11.246	-2.385
DZONGKHAG ADMINISTRATION, PEMA GATSHEL	3.133	3.133	0.000
DZONGKHAG ADMINISTRATION, S/JONGKHAR	6.790	6.790	0.000
DZONGKHAG ADMINISTRATION, TRASHIGANG	8.165	8.772	-0.607
DZONGKHAG ADMINISTRATION, THIMPHU	18.395	22.616	-4.221
DZONGKHAG ADMINISTRATION, GASA	0.702	0.690	0.012
DZONGKHAG ADMINISTRATION, T/YANGTSI	2.876	2.874	0.002
TOTAL	311.688	317.031	-5.344

SCHEDULE OF OTHER RECEIPTS AND PAYMENTS FOR THE FISCAL YEAR 2000-2001

(Nu. in million)			
SPENDING AGENCY	Other Receipts	Other Payments	Net Position
HM SECRETARIAT	0.089	0.062	0.027
NATIONAL ASSEMBLY SECRETARIAT	0.243	0.036	0.208
ROYAL ADVISORY COUNCIL	0.017	0.016	0.001
CRA/CENTRAL MONASTIC SECRETARIAT	0.318	0.386	-0.068
CRA/MONK BODY (RABDEY) DIRECTION SERVICES	1.040	0.000	1.040
NATIONAL COMMISSION FOR CULTURAL AFFAIRS	2.166	2.397	-0.231
JUDICIARY	0.936	0.438	0.498
PLANNING COMMISSION	0.214	0.103	0.111
ROYAL AUDIT AUTHORITY	0.365	0.310	0.054
ROYAL CIVIL SERVICE COMMISSION	12.274	6.087	6.187
BHUTAN OLYMPIC COMMITTEE	0.452	0.456	-0.004
DZONGKHA DEVELOPMENT COMMISSION	0.090	0.071	0.019
PUNAKHA DZONG RENOVATION PROJECT	2.063	0.235	1.827
NATIONAL ENVIRONMENTAL COMMISSION	0.052	0.124	-0.072
ROYAL INSTITUTE OF MANAGEMENT	1.178	1.321	-0.143
CENTRE FOR BHUTAN STUDIES	0.795	0.792	0.003
NATIONAL TECHNICAL TRAINING AUTHORITY	0.822	1.179	-0.357
CABINET SECRETARIAT	0.055	0.055	0.000
NATIONAL EMPLOYMENT BOARD	0.029	0.000	0.029
DEPARTMENT OF LEGAL AFFAIRS	0.364	0.393	-0.029
MOHA/DIRECTION & POLICU SERVICES	2.426	2.398	0.028
MOHA/SURVEY AND LAND RECORD SERVICES	1.291	1.189	0.102
MOHA/IMMIGRATION AND CENSUS SERVICES	17.403	17.573	-0.170

SCHEDULE OF OTHER RECEIPTS AND PAYMENTS FOR THE FISCAL YEAR 2000-2001

(Nu. in million)			
SPENDING AGENCY	Other Receipts	Other Payments	Net Position
MOHA/POLICE SERVICES	29.252	12.378	16.874
MOF/DIRECTION AND POLICY SERVICES	5.956	5.637	0.319
MOF/BUDGET AND ACCOUNTS SERVICES	0.374	0.343	0.031
MOF/REVENUE AND CUSTOMS SERVICES	2.006	3.422	-1.415
MOF/COMMON PUBLIC EXPENDITURES	0.234	0.234	0.000
MOF/NATIONAL PROPERTY SERVICES	4.422	0.003	4.419
MOF/AID & DEBT MANAGEMENT SERVICES	3.301	3.389	-0.088
MINISTRY OF FOREIGN AFFAIRS	186.319	171.370	14.949
MHE/DIRECTION AND POLICY SERVICES	2.726	2.740	-0.014
MHE/EDUCATION SERVICES	16.110	16.404	-0.294
MHE/HEALTH SERVICES	40.997	41.690	-0.692
MOA/DIRECTION AND POLICY SERVICES	2.121	4.680	-2.559
MOA/RESEARCH AND DEVELOPMENT SERVICES	12.231	15.633	-3.402
MOA/CROP AND LIVESTOCK SUPPORT SERVICES	2.272	3.247	-0.975
MOA/FORESTRY SERVICES	19.605	17.095	2.509
MTI/DIRECTION AND POLICY SERVICES	0.614	1.087	-0.472
MTI/TRADE SERVICES	2.699	2.683	0.015
MTI/GEOLOGY AND MINES SERVICES	7.768	3.711	4.057
MTI/POWER SERVICES	330.342	309.185	21.157
MTI/INDUSTRIES SERVICES	1.539	1.223	0.317
MTI/TOURISM SERVICES	0.012	0.079	-0.067
MOC/DIRECTION AND POLICY SERVICES	1.169	1.539	-0.370
MOC/ROADS SERVICES	337.743	311.748	25.996
MOC/CIVIL AVAITIONS SERVICES	0.346	0.339	0.008

SCHEDULE OF OTHER RECEIPTS AND PAYMENTS FOR THE FISCAL YEAR 2000-2001

(Nu. in million)

SPENDING AGENCY	Other Receipts	Other Payments	Net Position
MOC/URBAN DEVELOPMENT AND HOUSING SERVICES	38.577	67.873	-29.296
MOC/ROAD SAFETY AND TRANSPORT AUTHORITY SERVICES	2.904	2.930	-0.026
DZONGKHAG ADMINISTRATION, CHHUKHA	18.393	15.230	3.163
DZONGKHAG ADMINISTRATION, HA	1.589	3.573	-1.984
DZONGKHAG ADMINISTRATION, PARO	7.148	6.488	0.660
DZONGKHAG ADMINISTRATION, SAMTSE	8.010	8.060	-0.050
DZONGKHAG ADMINISTRATION, TSIRANG	7.063	4.394	2.669
DZONGKHAG ADMINISTRATION, DAGANA	2.837	3.151	-0.315
DZONGKHAG ADMINISTRATION, PUNAKHA	6.041	6.077	-0.036
DZONGKHAG ADMINISTRATION, W/PHODRANG	2.417	2.362	0.055
DZONGKHAG ADMINISTRATION, BUMTHANG	4.224	4.444	-0.220
DZONGKHAG ADMINISTRATION, SARPANG	5.882	9.032	-3.150
DZONGKHAG ADMINISTRATION, ZHEMGANG	10.810	9.120	1.690
DZONGKHAG ADMINISTRATION, TRONGSA	21.078	27.308	-6.231
DZONGKHAG ADMINISTRATION, LHUENTSI	12.165	4.146	8.020
DZONGKHAG ADMINISTRATION, MONGAR	20.154	12.929	7.225
DZONGKHAG ADMINISTRATION, PEMA GATSHEL	6.257	5.481	0.776
DZONGKHAG ADMINISTRATION, S/JONGKHAR	25.417	17.241	8.176
DZONGKHAG ADMINISTRATION, TRASHIGANG	11.541	11.238	0.303
DZONGKHAG ADMINISTRATION, THIMPHU	40.969	32.896	8.074
DZONGKHAG ADMINISTRATION, GASA	3.034	2.293	0.740
DZONGKHAG ADMINISTRATION, T/YANGTSI	10.969	3.996	6.973
TOTAL	1322.322	1225.743	96.579

DISHONoured CHEQUES OF 2000-2001

(Nu. in million)

SL.No.	ADMINISTRATIVE UNIT	DIVISION/UNITS	AMOUNT
1	Royal Audit Authority	DANIDA Project	0.008
2	Ministry of Finance	Secretariat	0.261
3	National Technical Training Authority	Royal Technical Institute, K/bandi	0.018
4	Judiciary	District Court, Dagana Dungkhag Court, Gelephu	0.000 0.001
5	Ministry of Health & Education	Secretariat Education Central Store, P/ling RWSS Central Store, P/ling	0.006 0.064 0.009
6	Ministry of Home Affairs	Survey & Land Record	0.004
7	Ministry of Agriculture	DRDS Department of Forest	0.010 0.015
8	Ministry of Trade & Industry	Department of Trade Power - STD Project Power - ESS, W/Phodrang Department of Industry	0.004 0.008 0.008 1.815
9	Ministry of Communications	Department of Roads (HQ) Roads Maint. Section, Zhemgang Roads Maint. Section, Sarpang Suspension Bridges Project Material Procurement Unit, P/ling	0.007 0.004 0.034 0.460 0.053
10	Dzongkhag Administrations	Chhukha Haa Paro Samtse Tsirang Punakha Wangdi Phodrang Bumthang Sarpang Zhemgang Trongsa Samdrup Jongkhar Gasa	0.003 0.002 0.007 0.007 0.109 0.031 0.052 0.053 0.015 0.087 0.192 0.001 0.073
	TOTAL :		3.423

**BOOKED EXPENDITURE/REVISED BUDGET COMPARISON BY PROGRAM
FOR THE FINANCIAL YEAR 2000-2001**

(Nu. in millions)

AU CODE	PR CODE	TITLE	REVISED APPROPRIATIONS				ACTUAL EXPENDITURES				AMOUNT OF VARIATION				% VAR.
			CURRENT	CAPITAL	LENDING/RE PAYMENT	TOTAL	CURRENT	CAPITAL	LENDING/RE PAYMENT	TOTAL	CURRENT	CAPITAL	LENDING/RE PAYMENT	TOTAL	
101	1	HM SECRETARIAT	11.352	0.234	0.000	11.586	11.392	0.233	0.000	11.625	-0.040	0.001	0.000	-0.039	-0.337
		General Administration & Direction Services	11.352	0.234	0.000	11.586	11.392	0.233	0.000	11.625	-0.040	0.001	0.000	-0.039	-0.337
102	1	NATIONAL ASSEMBLY SECRETARIAT	13.248	6.806	0.000	20.054	12.153	3.131	0.000	15.284	1.095	3.675	0.000	4.770	23.786
		Assembly Management & Direction Services	13.248	6.806	0.000	20.054	12.153	3.131	0.000	15.284	1.095	3.675	0.000	4.770	23.786
103	1	ROYAL ADVISORY COUNCIL	8.350	0.100	0.000	8.450	8.164	0.048	0.000	8.212	0.186	0.052	0.000	0.238	2.817
		General Administration & Advisory Services	8.350	0.100	0.000	8.450	8.164	0.048	0.000	8.212	0.186	0.052	0.000	0.238	2.817
104	1 2	COUNCIL FOR RELIGIOUS AFFAIRS	97.236	17.357	0.000	114.593	100.831	17.451	0.000	118.282	-3.595	-0.094	0.000	-3.689	-3.219
		Monastic Management & Direction Services	16.095	15.887	0.000	31.982	15.596	15.981	0.000	31.577	0.499	-0.094	0.000	0.405	1.266
		Monk Body (Rabdey) Direction Services	81.141	1.470	0.000	82.611	85.235	1.470	0.000	86.705	-4.094	0.000	0.000	-4.094	-4.956
105	1	SPECIAL COMMISSION FOR CULTURAL AFFAIRS	34.505	18.305	0.000	52.810	31.391	13.897	0.000	45.288	3.114	4.408	0.000	7.522	14.244
		Cultural Management & Direction Services	34.505	18.305	0.000	52.810	31.391	13.897	0.000	45.288	3.114	4.408	0.000	7.522	14.244
106	1	JUDICIARY	57.173	42.497	0.000	99.670	52.965	34.467	0.000	87.432	4.208	8.030	0.000	12.238	12.279
		Administration of Justice	57.173	42.497	0.000	99.670	52.965	34.467	0.000	87.432	4.208	8.030	0.000	12.238	12.279
107	1	PLANNING COMMISSION	13.387	8.888	0.000	22.275	10.861	2.766	0.000	13.627	2.526	6.122	0.000	8.648	38.824
		Direction and Policy Services	13.387	8.888	0.000	22.275	10.861	2.766	0.000	13.627	2.526	6.122	0.000	8.648	38.824
108	1	ROYAL AUDIT AUTHORITY	30.330	22.403	0.000	52.733	27.363	11.902	0.000	39.265	2.967	10.501	0.000	13.468	25.540
		Audit Advisory & Direction Services	30.330	22.403	0.000	52.733	27.363	11.902	0.000	39.265	2.967	10.501	0.000	13.468	25.540
109	1	ROYAL CIVIL SERVICE COMMISSION	11.671	176.301	0.000	187.972	10.450	101.330	0.000	111.780	1.221	74.971	0.000	76.192	40.534
		Direction & Civil Employment Services	11.671	176.301	0.000	187.972	10.450	101.330	0.000	111.780	1.221	74.971	0.000	76.192	40.534

**BOOKED EXPENDITURE/REVISED BUDGET COMPARISON BY PROGRAM
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			CURRENT	CAPITAL	LENDING/RE PAYMENT	TOTAL	CURRENT	CAPITAL	LENDING/RE PAYMENT	TOTAL	CURRENT	CAPITAL	LENDING/RE PAYMENT	TOTAL	
111	1	BHUTAN OLYMPIC COMMITTEE	25.486	2.743	0.000	28.229	20.473	2.163	0.000	22.636	5.013	0.580	0.000	5.593	19.813
		General Adm. & Sport Development Services	25.486	2.743	0.000	28.229	20.473	2.163	0.000	22.636	5.013	0.580	0.000	5.593	19.813
112	1	DZONGKHA DEVELOPMENT COMMISSION	12.062	24.048	0.000	36.110	10.248	14.061	0.000	24.309	1.814	9.987	0.000	11.801	32.681
		Dzongkha Development & Direction Services	12.062	24.048	0.000	36.110	10.248	14.061	0.000	24.309	1.814	9.987	0.000	11.801	32.681
113	1	PUNAKHA DZONG RENOVATION PROJECT	0.000	79.980	0.000	79.980	0.000	67.974	0.000	67.974	0.000	12.006	0.000	12.006	15.011
		Dzong Renovation Services	0.000	79.980	0.000	79.980	0.000	67.974	0.000	67.974	0.000	12.006	0.000	12.006	15.011
114	1	NATIONAL ENVIRONMENTAL COMMISSION	12.009	21.881	0.000	33.890	10.451	15.587	0.000	26.038	1.558	6.294	0.000	7.852	23.169
		Environmental Direction & Policy Services	12.009	21.881	0.000	33.890	10.451	15.587	0.000	26.038	1.558	6.294	0.000	7.852	23.169
115	1	ROYAL INSTITUTE OF MANAGEMENT	24.329	8.964	0.000	33.293	24.029	4.607	0.000	28.636	0.300	4.357	0.000	4.657	13.988
		Management Education Services	24.329	8.964	0.000	33.293	24.029	4.607	0.000	28.636	0.300	4.357	0.000	4.657	13.988
116	1	CENTRE FOR BHUTAN STUDIES	4.431	3.888	0.000	8.319	3.493	2.394	0.000	5.887	0.938	1.494	0.000	2.432	29.234
		Studies Adm. & Coordination Services	4.431	3.888	0.000	8.319	3.493	2.394	0.000	5.887	0.938	1.494	0.000	2.432	29.234
117	1	NATIONAL TECHNICAL TRAINING AUTHORITY	51.036	17.348	0.000	68.384	47.007	11.144	0.000	58.151	4.029	6.204	0.000	10.233	14.964
		General Adm. & Supplementary Services	6.669	0.630	0.000	7.299	6.812	0.598	0.000	7.410	-0.143	0.032	0.000	-0.111	-1.521
		Institutional Planning & Development Services	44.367	16.718	0.000	61.085	40.195	10.546	0.000	50.741	4.172	6.172	0.000	10.344	16.934
118	1	CABINET SECRETARIAT	4.148	0.563	0.000	4.711	3.276	0.541	0.000	3.817	0.872	0.022	0.000	0.894	18.977
		General Administration & Direction Services	4.148	0.563	0.000	4.711	3.276	0.541	0.000	3.817	0.872	0.022	0.000	0.894	18.977
119	1	NATIONAL EMPLOYMENT BOARD	2.001	1.220	0.000	3.221	1.942	1.271	0.000	3.213	0.059	-0.051	0.000	0.008	0.248
		Employment Supervisory & Policy Services	2.001	1.220	0.000	3.221	1.942	1.271	0.000	3.213	0.059	-0.051	0.000	0.008	0.248

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			CURRENT	CAPITAL	LENDING/RE PAYMENT	TOTAL	CURRENT	CAPITAL	LENDING/RE PAYMENT	TOTAL	CURRENT	CAPITAL	LENDING/RE PAYMENT	TOTAL	
120		DEPARTMENT OF LEGAL AFFAIRS	3.196	13.857	0.000	17.053	2.218	6.568	0.000	8.786	0.978	7.289	0.000	8.267	48.478
	1	Legal Affairs Administration Services	3.196	13.857	0.000	17.053	2.218	6.568	0.000	8.786	0.978	7.289	0.000	8.267	48.478
201		MINISTRY OF HOME AFFAIRS	394.963	102.830	0.000	497.793	376.919	86.388	0.000	463.307	18.044	16.442	0.000	34.486	6.928
	1	Direction & Internal Policy Services	48.567	13.269	0.000	61.836	30.490	10.245	0.000	40.735	18.077	3.024	0.000	21.101	34.124
	2	Survey & Land Record Services	33.836	7.322	0.000	41.158	30.353	5.007	0.000	35.360	3.483	2.315	0.000	5.798	14.087
	3	Immigration and Census Services	12.858	2.729	0.000	15.587	11.334	1.553	0.000	12.887	1.524	1.176	0.000	2.700	17.322
	4	Police Services	299.702	79.510	0.000	379.212	304.742	69.583	0.000	374.325	-5.040	9.927	0.000	4.887	1.289
202		MINISTRY OF FINANCE	569.552	288.491	457.897	1315.940	860.969	207.672	561.287	1629.928	-291.417	80.819	-103.390	-313.988	-23.860
	1	Financial Direction & Policy Services	110.021	100.729	0.000	210.750	89.310	43.642	0.000	132.952	20.711	57.087	0.000	77.798	36.915
	2	Budget & Finance Services	6.717	2.558	0.000	9.275	6.209	2.570	0.000	8.779	0.508	-0.012	0.000	0.496	5.348
	3	Revenue & Customs Services	57.214	35.687	0.000	92.901	52.733	25.008	0.000	77.741	4.481	10.679	0.000	15.160	16.318
	4	Common Public Expenditures	279.037	112.219	118.089	509.345	600.180	111.154	236.526	947.860	-321.143	1.065	-118.437	-438.515	-86.094
	5	National Property Services	23.900	14.325	0.000	38.225	22.215	7.704	0.000	29.919	1.685	6.621	0.000	8.306	21.729
	6	Aid & Debt Management Services	92.663	22.973	339.808	455.444	90.322	17.594	324.761	432.677	2.341	5.379	15.047	22.767	4.999
203		MINISTRY OF FOREIGN AFFAIRS	193.220	226.171	0.000	419.391	191.216	258.501	0.000	449.717	2.004	-32.330	0.000	-30.326	-7.231
	1	Direction & Foreign Affairs Policy Services	193.220	226.171	0.000	419.391	191.216	258.501	0.000	449.717	2.004	-32.330	0.000	-30.326	-7.231
204		MINISTRY OF HEALTH AND EDUCATION	681.552	520.464	0.000	1202.016	591.306	359.996	0.000	951.302	90.246	160.468	0.000	250.714	20.858
	1	Direction & Policy Services	19.950	0.884	0.000	20.834	17.857	0.762	0.000	18.619	2.093	0.122	0.000	2.215	10.632
	2	Education Services	235.494	227.764	0.000	463.258	210.890	145.439	0.000	356.329	24.604	82.325	0.000	106.929	23.082
	3	Health Services	426.108	291.816	0.000	717.924	362.559	213.795	0.000	576.354	63.549	78.021	0.000	141.570	19.719
205		MINISTRY OF AGRICULTURE	432.537	490.681	0.000	923.218	395.313	319.332	0.000	714.645	37.224	171.349	0.000	208.573	22.592
	1	Direction & Agriculture Policy Services	57.480	46.160	0.000	103.640	52.360	39.966	0.000	92.326	5.120	6.194	0.000	11.314	10.917
	2	Research, Extension & Irrigation Services	175.376	216.515	0.000	391.891	154.532	152.941	0.000	307.473	20.844	63.574	0.000	84.418	21.541

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			CURRENT	CAPITAL	LENDING/RE PAYMENT	TOTAL	CURRENT	CAPITAL	LENDING/RE PAYMENT	TOTAL	CURRENT	CAPITAL	LENDING/RE PAYMENT	TOTAL	
	3	Crop & Livestock Services	51.107	79.981	0.000	131.088	50.653	9.826	0.000	60.479	0.454	70.155	0.000	70.609	53.864
	4	Forestry Services	148.574	148.025	0.000	296.599	137.768	116.599	0.000	254.367	10.806	31.426	0.000	42.232	14.239
206		MINISTRY OF TRADE AND INDUSTRY	330.839	3004.017	0.000	3334.856	304.035	3118.080	0.000	3422.115	26.804	-114.063	0.000	-87.259	-2.617
	1	Direction & Policy Services	19.274	25.969	0.000	45.243	17.887	12.784	0.000	30.671	1.387	13.185	0.000	14.572	32.208
	2	Trade Services	13.683	9.826	0.000	23.509	11.546	10.583	0.000	22.129	2.137	-0.757	0.000	1.380	5.870
	3	Geology & Mines Services	23.489	2.765	0.000	26.254	21.995	2.261	0.000	24.256	1.494	0.504	0.000	1.998	7.610
	4	Power Services	256.946	2920.270	0.000	3177.216	239.282	3054.094	0.000	3293.376	17.664	-133.824	0.000	-116.160	-3.656
	5	Industries Services	12.632	42.974	0.000	55.606	8.308	36.226	0.000	44.534	4.324	6.748	0.000	11.072	19.912
	6	Tourism Services	4.815	2.213	0.000	7.028	5.017	2.132	0.000	7.149	-0.202	0.081	0.000	-0.121	-1.722
207		MINISTRY OF COMMUNICATIONS	229.786	1170.724	2.100	1402.610	216.469	1034.699	2.265	1253.433	13.317	136.025	-0.165	149.177	10.636
	1	Direction & Policy Services	32.708	14.154	0.000	46.862	28.885	7.109	0.000	35.994	3.823	7.045	0.000	10.868	23.191
	5	Roads Services	142.015	855.255	0.000	997.270	134.158	868.185	0.000	1002.343	7.857	-12.930	0.000	-5.073	-0.509
	6	Civil Aventions Services	16.858	4.378	0.000	21.236	16.679	5.663	0.000	22.342	0.179	-1.285	0.000	-1.106	-5.208
	7	Urban Development & Housing Services	24.790	281.586	0.000	306.376	23.397	134.820	0.000	158.217	1.393	146.766	0.000	148.159	48.359
	8	Road Safety & Transport Authority	13.415	15.351	2.100	30.866	13.350	18.922	2.265	34.537	0.065	-3.571	-0.165	-3.671	-11.893
401		DZONGKHAG ADMINISTRATION, CHHUKHA	104.838	42.746	0.000	147.584	91.875	29.476	0.000	121.351	12.963	13.270	0.000	26.233	17.775
	1	Direction Services	19.128	10.360	0.000	29.488	16.610	7.031	0.000	23.641	2.518	3.329	0.000	5.847	19.828
	2	Education Services	52.878	19.729	0.000	72.607	48.610	12.494	0.000	61.104	4.268	7.235	0.000	11.503	15.843
	3	Health Services	19.874	3.842	0.000	23.716	16.025	3.517	0.000	19.542	3.849	0.325	0.000	4.174	17.600
	4	Roads Services	0.764	0.451	0.000	1.215	0.535	0.241	0.000	0.776	0.229	0.210	0.000	0.439	36.132
	5	Research & Development Services	4.712	1.575	0.000	6.287	3.985	0.907	0.000	4.892	0.727	0.668	0.000	1.395	22.189
	6	Agriculture & Livestock Services	5.270	0.565	0.000	5.835	4.185	0.458	0.000	4.643	1.085	0.107	0.000	1.192	20.428
	7	Forestry Services	0.837	0.460	0.000	1.297	0.782	0.261	0.000	1.043	0.055	0.199	0.000	0.254	19.584
	9	Urban Development & Housing Services	1.375	4.964	0.000	6.339	1.143	3.418	0.000	4.561	0.232	1.546	0.000	1.778	28.049
	10	Religion and Cultural Services	0.000	0.800	0.000	0.800	0.000	1.149	0.000	1.149	0.000	-0.349	0.000	-0.349	-43.625

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402		DZONGKHAG ADMINISTRATION, HA	39.668	27.291	0.000	66.959	40.450	22.092	0.000	62.542	-0.782	5.199	0.000	4.417	6.597
	1	Direction Services	6.963	5.314	0.000	12.277	7.035	6.003	0.000	13.038	-0.072	-0.689	0.000	-0.761	-6.199
	2	Education Services	16.851	5.780	0.000	22.631	18.435	5.046	0.000	23.481	-1.584	0.734	0.000	-0.850	-3.756
	3	Health Services	4.359	2.020	0.000	6.379	4.114	1.265	0.000	5.379	0.245	0.755	0.000	1.000	15.676
	4	Roads Services	1.242	0.184	0.000	1.426	1.678	0.388	0.000	2.066	-0.436	-0.204	0.000	-0.640	-44.881
	5	Research & Development Services	2.291	1.251	0.000	3.542	1.715	0.950	0.000	2.665	0.576	0.301	0.000	0.877	24.760
	6	Agriculture & Livestock Services	3.181	0.357	0.000	3.538	3.015	0.323	0.000	3.338	0.166	0.034	0.000	0.200	5.653
	7	Forestry Services	0.776	0.100	0.000	0.876	0.740	0.105	0.000	0.845	0.036	-0.005	0.000	0.031	3.539
	8	Power Services	3.659	10.300	0.000	13.959	3.543	6.449	0.000	9.992	0.116	3.851	0.000	3.967	28.419
	9	Urban Development & Housing Services	0.346	0.635	0.000	0.981	0.175	0.964	0.000	1.139	0.171	-0.329	0.000	-0.158	-16.106
	10	Religion and Cultural Services	0.000	1.350	0.000	1.350	0.000	0.599	0.000	0.599	0.000	0.751	0.000	0.751	55.630
403		DZONGKHAG ADMINISTRATION, PARO	78.177	66.860	0.000	145.037	75.008	69.979	0.000	144.987	3.169	-3.119	0.000	0.050	0.034
	1	Direction Services	16.796	46.654	0.000	63.450	16.734	47.979	0.000	64.713	0.062	-1.325	0.000	-1.263	-1.991
	2	Education Services	38.458	10.263	0.000	48.721	37.871	10.685	0.000	48.556	0.587	-0.422	0.000	0.165	0.339
	3	Health Services	10.618	1.180	0.000	11.798	8.821	1.130	0.000	9.951	1.797	0.050	0.000	1.847	15.655
	4	Roads Services	0.991	0.273	0.000	1.264	0.938	0.300	0.000	1.238	0.053	-0.027	0.000	0.026	2.057
	5	Research & Development Services	4.031	1.147	0.000	5.178	3.484	0.985	0.000	4.469	0.547	0.162	0.000	0.709	13.693
	6	Agriculture & Livestock Services	4.797	0.453	0.000	5.250	4.742	0.435	0.000	5.177	0.055	0.018	0.000	0.073	1.390
	7	Forestry Services	1.265	0.180	0.000	1.445	1.399	0.141	0.000	1.540	-0.134	0.039	0.000	-0.095	-6.574
	9	Urban Development & Housing Services	1.221	3.713	0.000	4.934	1.019	3.956	0.000	4.975	0.202	-0.243	0.000	-0.041	-0.831
	10	Religion and Cultural Services	0.000	2.997	0.000	2.997	0.000	4.368	0.000	4.368	0.000	-1.371	0.000	-1.371	-45.746
404		DZONGKHAG ADMINISTRATION, SAMTSE	48.593	36.327	0.000	84.920	48.617	32.258	0.000	80.875	-0.024	4.069	0.000	4.045	4.763
	1	Direction Services	10.948	4.610	0.000	15.558	11.067	3.986	0.000	15.053	-0.119	0.624	0.000	0.505	3.246
	2	Education Services	20.155	9.529	0.000	29.684	19.640	8.941	0.000	28.581	0.515	0.588	0.000	1.103	3.716
	3	Health Services	10.255	6.333	0.000	16.588	10.398	4.338	0.000	14.736	-0.143	1.995	0.000	1.852	11.165

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	4	Roads Services	0.848	0.285	0.000	1.133	0.999	0.269	0.000	1.268	-0.151	0.016	0.000	-0.135	-11.915
	5	Research & Development Services	1.288	0.000	0.000	1.288	1.356	0.000	0.000	1.356	-0.068	0.000	0.000	-0.068	-5.280
	6	Agriculture & Livestock Services	1.493	0.080	0.000	1.573	1.497	0.223	0.000	1.720	-0.004	-0.143	0.000	-0.147	1.501
	7	Forestry Services	0.348	0.655	0.000	1.003	0.348	0.566	0.000	0.914	0.000	0.089	0.000	0.089	0.348
	8	Power Services	2.573	6.110	0.000	8.683	2.900	6.155	0.000	9.055	-0.327	-0.045	0.000	-0.372	3.227
	9	Urban Development & Housing Services	0.685	4.225	0.000	4.910	0.412	4.259	0.000	4.671	0.273	-0.034	0.000	0.239	0.139
	10	Religion and Cultural Services	0.000	4.500	0.000	4.500	0.000	3.521	0.000	3.521	0.000	0.979	0.000	0.979	0.000
405		DZONGKHAG ADMINISTRATION, TSIRANG	32.475	26.498	0.000	58.973	29.872	16.283	0.000	46.155	2.603	10.215	0.000	12.818	21.735
	1	Direction Services	7.207	6.442	0.000	13.649	7.715	4.074	0.000	11.789	-0.508	2.368	0.000	1.860	13.627
	2	Education Services	10.496	8.230	0.000	18.726	10.169	5.840	0.000	16.009	0.327	2.390	0.000	2.717	14.509
	3	Health Services	6.578	3.700	0.000	10.278	5.878	3.802	0.000	9.680	0.700	-0.102	0.000	0.598	5.818
	4	Roads Services	0.435	0.163	0.000	0.598	0.355	0.075	0.000	0.430	0.080	0.088	0.000	0.168	28.094
	5	Research & Development Services	2.783	2.210	0.000	4.993	2.329	0.543	0.000	2.872	0.454	1.667	0.000	2.121	42.479
	6	Agriculture & Livestock Services	2.127	0.090	0.000	2.217	1.639	0.077	0.000	1.716	0.488	0.013	0.000	0.501	22.598
	7	Forestry Services	0.764	1.038	0.000	1.802	0.631	0.356	0.000	0.987	0.133	0.682	0.000	0.815	45.228
	8	Power Services	1.756	0.050	0.000	1.806	0.968	0.031	0.000	0.999	0.788	0.019	0.000	0.807	44.684
	9	Urban Development & Housing Services	0.329	1.858	0.000	2.187	0.188	0.149	0.000	0.337	0.141	1.709	0.000	1.850	84.591
	10	Religion and Cultural Services	0.000	2.717	0.000	2.717	0.000	1.336	0.000	1.336	0.000	1.381	0.000	1.381	50.828
406		DZONGKHAG ADMINISTRATION, DAGANA	31.964	15.184	0.000	47.148	28.332	11.741	0.000	40.073	3.632	3.443	0.000	7.075	15.006
	1	Direction Services	5.547	0.760	0.000	6.307	6.483	0.714	0.000	7.197	-0.936	0.046	0.000	-0.890	-14.111
	2	Education Services	12.879	2.570	0.000	15.449	11.256	2.660	0.000	13.916	1.623	-0.090	0.000	1.533	9.923
	3	Health Services	4.522	4.479	0.000	9.001	3.975	2.035	0.000	6.010	0.547	2.444	0.000	2.991	33.230
	4	Roads Services	1.127	0.173	0.000	1.300	0.972	0.075	0.000	1.047	0.155	0.098	0.000	0.253	19.462
	5	Research & Development Services	3.030	2.539	0.000	5.569	2.194	2.694	0.000	4.888	0.836	-0.155	0.000	0.681	12.228
	6	Agriculture & Livestock Services	2.324	1.324	0.000	3.648	1.650	1.499	0.000	3.149	0.674	-0.175	0.000	0.499	13.679
	7	Forestry Services	0.882	0.709	0.000	1.591	0.865	0.815	0.000	1.680	0.017	-0.106	0.000	-0.089	-5.594

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	8	Power Services	1.471	0.330	0.000	1.801	0.839	0.322	0.000	1.161	0.632	0.008	0.000	0.640	35.536
	9	Urban Development & Housing Services	0.182	1.300	0.000	1.482	0.098	0.781	0.000	0.879	0.084	0.519	0.000	0.603	40.688
	10	Religion and Cultural Services	0.000	1.000	0.000	1.000	0.000	0.146	0.000	0.146	0.000	0.854	0.000	0.854	85.400
407		DZONGKHAG ADMINISTRATION, PUNAKHA	54.903	14.987	0.000	69.890	51.718	10.407	0.000	62.125	3.185	4.580	0.000	7.765	11.110
	1	Direction Services	10.872	2.962	0.000	13.834	10.695	3.197	0.000	13.892	0.177	-0.235	0.000	-0.058	-0.419
	2	Education Services	24.159	3.098	0.000	27.257	22.958	1.925	0.000	24.883	1.201	1.173	0.000	2.374	8.710
	3	Health Services	8.407	0.818	0.000	9.225	7.569	0.560	0.000	8.129	0.838	0.258	0.000	1.096	11.881
	4	Roads Services	1.629	0.235	0.000	1.864	1.473	0.212	0.000	1.685	0.156	0.023	0.000	0.179	9.603
	5	Research & Development Services	4.840	1.090	0.000	5.930	4.473	0.605	0.000	5.078	0.367	0.485	0.000	0.852	14.368
	6	Agriculture & Livestock Services	3.320	0.095	0.000	3.415	2.947	0.048	0.000	2.995	0.373	0.047	0.000	0.420	12.299
	7	Forestry Services	0.727	0.410	0.000	1.137	0.595	0.121	0.000	0.716	0.132	0.289	0.000	0.421	37.027
	9	Urban Development & Housing Services	0.949	4.979	0.000	5.928	1.008	2.882	0.000	3.890	-0.059	2.097	0.000	2.038	34.379
	10	Religion and Cultural Services	0.000	1.300	0.000	1.300	0.000	0.857	0.000	0.857	0.000	0.443	0.000	0.443	34.077
408		DZONGKHAG ADMINISTRATION, W/PHODRANG	56.962	18.534	0.000	75.496	56.480	13.340	0.000	69.820	0.482	5.194	0.000	5.676	7.518
	1	Direction Services	9.324	2.001	0.000	11.325	10.773	1.682	0.000	12.455	-1.449	0.319	0.000	-1.130	-9.978
	2	Education Services	26.219	9.100	0.000	35.319	26.223	8.050	0.000	34.273	-0.004	1.050	0.000	1.046	2.962
	3	Health Services	7.820	3.078	0.000	10.898	7.391	0.540	0.000	7.931	0.429	2.538	0.000	2.967	27.225
	4	Roads Services	0.862	0.215	0.000	1.077	0.870	0.063	0.000	0.933	-0.008	0.152	0.000	0.144	13.370
	5	Research & Development Services	5.346	2.220	0.000	7.566	5.130	1.780	0.000	6.910	0.216	0.440	0.000	0.656	8.670
	6	Agriculture & Livestock Services	5.700	0.190	0.000	5.890	4.845	0.175	0.000	5.020	0.855	0.015	0.000	0.870	14.771
	7	Forestry Services	0.779	0.675	0.000	1.454	0.708	0.360	0.000	1.068	0.071	0.315	0.000	0.386	26.547
	9	Urban Development & Housing Services	0.912	0.015	0.000	0.927	0.540	0.015	0.000	0.555	0.372	0.000	0.000	0.372	40.129
	10	Religion and Cultural Services	0.000	1.040	0.000	1.040	0.000	0.675	0.000	0.675	0.000	0.365	0.000	0.365	35.096
409		DZONGKHAG ADMINISTRATION, BUMTHANG	42.810	20.215	0.000	63.025	41.812	14.383	0.000	56.195	0.998	5.832	0.000	6.830	10.837
	1	Direction Services	7.350	5.490	0.000	12.840	8.734	4.433	0.000	13.167	-1.384	1.057	0.000	-0.327	-2.547

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	2	Education Services	20.357	6.682	0.000	27.039	18.911	4.378	0.000	23.289	1.446	2.304	0.000	3.750	13.869
	3	Health Services	6.863	0.727	0.000	7.590	6.274	0.652	0.000	6.926	0.589	0.075	0.000	0.664	8.748
	4	Roads Services	0.594	0.140	0.000	0.734	0.549	0.121	0.000	0.670	0.045	0.019	0.000	0.064	8.719
	5	Research & Development Services	2.701	1.418	0.000	4.119	2.652	1.160	0.000	3.812	0.049	0.258	0.000	0.307	7.453
	6	Agriculture & Livestock Services	3.569	0.521	0.000	4.090	3.369	0.416	0.000	3.785	0.200	0.105	0.000	0.305	7.457
	7	Forestry Services	0.838	0.177	0.000	1.015	0.759	0.231	0.000	0.990	0.079	-0.054	0.000	0.025	2.463
	9	Urban Development & Housing Services	0.538	0.561	0.000	1.099	0.564	0.097	0.000	0.661	-0.026	0.464	0.000	0.438	39.854
	10	Religion and Cultural Services	0.000	4.499	0.000	4.499	0.000	2.895	0.000	2.895	0.000	1.604	0.000	1.604	35.652
410		DZONGKHAG ADMINISTRATION, SARPANG	74.233	55.190	0.000	129.423	75.340	39.712	0.000	115.052	-1.107	15.478	0.000	14.371	11.104
	1	Direction Services	12.742	10.549	0.000	23.291	13.909	9.942	0.000	23.851	-1.167	0.607	0.000	-0.560	-2.404
	2	Education Services	20.214	17.422	0.000	37.636	20.608	8.016	0.000	28.624	-0.394	9.406	0.000	9.012	23.945
	3	Health Services	14.948	3.985	0.000	18.933	15.139	3.177	0.000	18.316	-0.191	0.808	0.000	0.617	3.259
	4	Roads Services	1.665	0.187	0.000	1.852	1.460	0.105	0.000	1.565	0.205	0.082	0.000	0.287	15.497
	5	Research & Development Services	3.464	2.870	0.000	6.334	3.287	0.978	0.000	4.265	0.177	1.892	0.000	2.069	32.665
	6	Agriculture & Livestock Services	3.008	0.090	0.000	3.098	3.100	0.079	0.000	3.179	-0.092	0.011	0.000	-0.081	-2.615
	7	Forestry Services	0.585	0.971	0.000	1.556	0.587	0.288	0.000	0.875	-0.002	0.683	0.000	0.681	43.766
	8	Power Services	13.934	4.577	0.000	18.511	13.617	4.209	0.000	17.826	0.317	0.368	0.000	0.685	3.701
	9	Urban Development & Housing Services	3.673	8.989	0.000	12.662	3.633	10.031	0.000	13.664	0.040	-1.042	0.000	-1.002	-7.913
	10	Religion and Cultural Services	0.000	5.550	0.000	5.550	0.000	2.887	0.000	2.887	0.000	2.663	0.000	2.663	47.982
411		DZONGKHAG ADMINISTRATION, ZHEMGANG	71.073	40.495	0.000	111.568	65.836	50.131	0.000	115.967	5.237	-9.636	0.000	-4.399	-3.943
	1	Direction Services	11.957	6.827	0.000	18.784	11.399	18.352	0.000	29.751	0.558	-11.525	0.000	-10.967	-58.385
	2	Education Services	30.816	13.825	0.000	44.641	28.597	12.363	0.000	40.960	2.219	1.462	0.000	3.681	8.246
	3	Health Services	14.799	8.170	0.000	22.969	13.758	9.825	0.000	23.583	1.041	-1.655	0.000	-0.614	-2.673
	4	Roads Services	1.924	0.428	0.000	2.352	1.786	0.561	0.000	2.347	0.138	-0.133	0.000	0.005	0.213
	5	Research & Development Services	4.889	4.643	0.000	9.532	3.999	3.506	0.000	7.505	0.890	1.137	0.000	2.027	21.265
	6	Agriculture & Livestock Services	3.348	0.495	0.000	3.843	3.160	0.499	0.000	3.659	0.188	-0.004	0.000	0.184	4.788

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			CURRENT	CAPITAL	LENDING/RE PAYMENT	TOTAL	CURRENT	CAPITAL	LENDING/RE PAYMENT	TOTAL	CURRENT	CAPITAL	LENDING/RE PAYMENT	TOTAL	
	7	Forestry Services	1.292	0.384	0.000	1.676	1.257	0.443	0.000	1.700	0.035	-0.059	0.000	-0.024	-1.432
	8	Power Services	1.533	1.650	0.000	3.183	1.440	1.537	0.000	2.977	0.093	0.113	0.000	0.206	6.472
	9	Urban Development & Housing Services	0.515	0.860	0.000	1.375	0.440	1.250	0.000	1.690	0.075	-0.390	0.000	-0.315	-22.909
	10	Religion and Cultural Services	0.000	3.213	0.000	3.213	0.000	1.795	0.000	1.795	0.000	1.418	0.000	1.418	44.133
412		DZONGKHAG ADMINISTRATION, TRONGSA	42.103	32.292	0.000	74.395	39.163	22.700	0.000	61.863	2.940	9.592	0.000	12.532	16.845
	1	Direction Services	8.307	16.603	0.000	24.910	8.560	9.988	0.000	18.548	-0.253	6.615	0.000	6.362	25.540
	2	Education Services	17.170	9.996	0.000	27.166	16.112	7.526	0.000	23.638	1.058	2.470	0.000	3.528	12.987
	3	Health Services	6.442	1.862	0.000	8.304	5.832	2.159	0.000	7.991	0.610	-0.297	0.000	0.313	3.769
	4	Roads Services	0.417	0.120	0.000	0.537	0.447	0.152	0.000	0.599	-0.030	-0.032	0.000	-0.062	-11.546
	5	Research & Development Services	3.010	1.109	0.000	4.119	2.645	0.620	0.000	3.265	0.365	0.489	0.000	0.854	20.733
	6	Agriculture & Livestock Services	4.276	0.346	0.000	4.622	3.795	0.304	0.000	4.099	0.481	0.042	0.000	0.523	11.315
	7	Forestry Services	0.913	0.607	0.000	1.520	0.722	0.492	0.000	1.214	0.191	0.115	0.000	0.306	20.132
	9	Urban Development & Housing Services	1.568	0.094	0.000	1.662	1.050	0.056	0.000	1.106	0.518	0.038	0.000	0.556	33.454
	10	Religion and Cultural Services	0.000	1.555	0.000	1.555	0.000	1.403	0.000	1.403	0.000	0.152	0.000	0.152	9.775
413		DZONGKHAG ADMINISTRATION, LHUENTSI	35.834	16.266	0.000	52.100	34.642	12.295	0.000	46.937	1.192	3.971	0.000	5.163	9.910
	1	Direction Services	8.045	2.079	0.000	10.124	7.873	1.675	0.000	9.548	0.172	0.404	0.000	0.576	5.689
	2	Education Services	17.798	5.855	0.000	23.653	16.940	4.529	0.000	21.469	0.858	1.326	0.000	2.184	9.234
	3	Health Services	7.970	6.174	0.000	14.144	7.780	4.952	0.000	12.732	0.190	1.222	0.000	1.412	9.983
	4	Roads Services	0.575	0.220	0.000	0.795	0.620	0.080	0.000	0.700	-0.045	0.140	0.000	0.095	11.950
	7	Forestry Services	0.656	0.000	0.000	0.656	0.663	0.000	0.000	0.663	-0.007	0.000	0.000	-0.007	-1.067
	8	Power Services	0.328	0.311	0.000	0.639	0.309	0.261	0.000	0.570	0.019	0.050	0.000	0.069	10.798
	9	Urban Development & Housing Services	0.462	0.027	0.000	0.489	0.457	0.013	0.000	0.470	0.005	0.014	0.000	0.019	3.885
	10	Religion and Cultural Services	0.000	1.600	0.000	1.600	0.000	0.785	0.000	0.785	0.000	0.815	0.000	0.815	50.938
414		DZONGKHAG ADMINISTRATION, MONGAR	58.298	50.163	0.000	108.461	62.089	44.357	0.000	106.446	-3.791	5.806	0.000	2.015	1.858
	1	Direction Services	9.449	1.608	0.000	11.057	12.996	2.450	0.000	15.446	-3.547	-0.842	0.000	-4.389	-39.694

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			CURRENT	CAPITAL	LENDING/RE PAYMENT	TOTAL	CURRENT	CAPITAL	LENDING/RE PAYMENT	TOTAL	CURRENT	CAPITAL	LENDING/RE PAYMENT	TOTAL	
	2	Education Services	38.258	33.617	0.000	71.875	37.696	28.787	0.000	66.483	0.562	4.830	0.000	5.392	7.502
	3	Health Services	7.855	5.740	0.000	13.595	8.372	8.623	0.000	16.995	-0.517	-2.883	0.000	-3.400	-25.009
	4	Roads Services	1.067	0.221	0.000	1.288	1.033	0.219	0.000	1.252	0.034	0.002	0.000	0.036	2.795
	7	Forestry Services	0.737	0.000	0.000	0.737	0.824	0.000	0.000	0.824	-0.087	0.000	0.000	-0.087	-11.805
	9	Urban Development & Housing Services	0.932	1.113	0.000	2.045	1.168	1.174	0.000	2.342	-0.236	-0.061	0.000	-0.297	-14.523
	10	Religion and Cultural Services	0.000	7.864	0.000	7.864	0.000	3.104	0.000	3.104	0.000	4.760	0.000	4.760	60.529
415		DZONGKHAG ADMINISTRATION, PEMA GATSHEL	35.423	20.216	0.000	55.639	33.201	17.516	0.000	50.717	2.222	2.700	0.000	4.922	8.846
	1	Direction Services	6.596	0.798	0.000	7.394	6.642	0.707	0.000	7.349	-0.046	0.091	0.000	0.045	0.609
	2	Education Services	20.815	12.402	0.000	33.217	19.014	10.447	0.000	29.461	1.801	1.955	0.000	3.756	11.307
	3	Health Services	5.930	3.221	0.000	9.151	5.575	2.890	0.000	8.465	0.355	0.331	0.000	0.686	7.496
	4	Roads Services	1.123	0.115	0.000	1.238	1.037	0.058	0.000	1.095	0.086	0.057	0.000	0.143	11.551
	7	Forestry Services	0.879	0.000	0.000	0.879	0.850	0.000	0.000	0.850	0.029	0.000	0.000	0.029	3.299
	9	Urban development & Housing Services	0.080	0.680	0.000	0.760	0.083	0.425	0.000	0.508	-0.003	0.255	0.000	0.252	33.158
	10	Religion and Cultural Services	0.000	3.000	0.000	3.000	0.000	2.989	0.000	2.989	0.000	0.011	0.000	0.011	0.367
416		DZONGKHAG ADMINISTRATION, S/JONGKHAR	83.024	42.966	0.000	125.990	72.408	33.591	0.000	105.999	10.616	9.375	0.000	19.991	15.867
	1	Direction Services	17.101	7.741	0.000	24.842	15.539	9.976	0.000	25.515	1.562	-2.235	0.000	-0.673	-2.709
	2	Education Services	33.804	10.155	0.000	43.959	29.983	7.980	0.000	37.963	3.821	2.175	0.000	5.996	13.640
	3	Health Services	14.960	5.148	0.000	20.108	13.008	4.831	0.000	17.839	1.952	0.317	0.000	2.269	11.284
	4	Roads Services	0.964	0.790	0.000	1.754	0.986	0.733	0.000	1.719	-0.022	0.057	0.000	0.035	1.995
	7	Forestry Services	1.466	0.000	0.000	1.466	0.698	0.000	0.000	0.698	0.768	0.000	0.000	0.768	52.387
	8	Power Services	11.557	11.668	0.000	23.225	9.141	4.779	0.000	13.920	2.416	6.889	0.000	9.305	40.065
	9	Urban Development & Housing Services	3.172	4.266	0.000	7.438	3.053	3.353	0.000	6.406	0.119	0.913	0.000	1.032	13.875
	10	Religion and Cultural Services	0.000	3.198	0.000	3.198	0.000	1.939	0.000	1.939	0.000	1.259	0.000	1.259	39.368
417		DZONGKHAG ADMINISTRATION, TRASHIGANG	96.437	52.655	0.000	149.092	97.056	51.131	0.000	148.187	-0.619	1.524	0.000	0.905	0.607
	1	Direction Services	17.261	10.350	0.000	27.611	19.660	9.848	0.000	29.508	-2.399	0.502	0.000	-1.897	-6.870

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			CURRENT	CAPITAL	LENDING/RE PAYMENT	TOTAL	CURRENT	CAPITAL	LENDING/RE PAYMENT	TOTAL	CURRENT	CAPITAL	LENDING/RE PAYMENT	TOTAL	
	2	Education Services	64.408	26.548	0.000	90.956	61.357	26.170	0.000	87.527	3.051	0.378	0.000	3.429	3.770
	3	Health Services	10.525	9.133	0.000	19.658	11.675	7.538	0.000	19.213	-1.150	1.595	0.000	0.445	2.264
	4	Roads Services	2.242	0.395	0.000	2.637	2.405	0.393	0.000	2.798	-0.163	0.002	0.000	-0.161	-6.105
	7	Forestry Services	1.044	0.000	0.000	1.044	1.014	0.000	0.000	1.014	0.030	0.000	0.000	0.030	2.874
	9	Urban Development & Housing Services	0.957	3.079	0.000	4.036	0.945	3.202	0.000	4.147	0.012	-0.123	0.000	-0.111	-2.750
	10	Religion and Cultural Services	0.000	3.150	0.000	3.150	0.000	3.980	0.000	3.980	0.000	-0.830	0.000	-0.830	-26.349
418		DZONGKHAG ADMINISTRATION, THIMPHU	113.952	81.058	0.000	195.010	117.746	70.579	0.000	188.325	-3.794	10.479	0.000	6.685	3.428
	1	Direction Services	15.105	14.220	0.000	29.325	16.529	10.018	0.000	26.547	-1.424	4.202	0.000	2.778	9.473
	2	Education Services	84.531	47.635	0.000	132.166	86.475	45.233	0.000	131.708	-1.944	2.402	0.000	0.458	0.347
	3	Health Services	3.686	1.804	0.000	5.490	3.716	0.290	0.000	4.006	-0.030	1.514	0.000	1.484	27.031
	4	Roads Services	1.152	1.180	0.000	2.332	1.269	1.117	0.000	2.386	-0.117	0.063	0.000	-0.054	-2.316
	5	Research & Development Services	4.081	3.666	0.000	7.747	4.135	3.240	0.000	7.375	-0.054	0.426	0.000	0.372	4.802
	6	Agriculture & Livestock Services	4.290	1.430	0.000	5.720	4.311	0.996	0.000	5.307	-0.021	0.434	0.000	0.413	7.220
	7	Forestry Services	1.107	0.805	0.000	1.912	1.311	0.788	0.000	2.099	-0.204	0.017	0.000	-0.187	-9.780
	10	Religion and Cultural Services	0.000	10.318	0.000	10.318	0.000	8.897	0.000	8.897	0.000	1.421	0.000	1.421	13.772
419		DZONGKHAG ADMINISTRATION, GASA	14.365	10.608	0.000	24.973	13.746	5.431	0.000	19.177	0.619	5.177	0.000	5.796	23.209
	1	Direction Services	4.616	2.520	0.000	7.136	5.627	1.818	0.000	7.445	-1.011	0.702	0.000	-0.309	-4.330
	2	Education Services	3.985	2.641	0.000	6.626	3.337	1.177	0.000	4.514	0.648	1.464	0.000	2.112	31.874
	3	Health Services	1.724	2.828	0.000	4.552	1.285	0.673	0.000	1.958	0.439	2.155	0.000	2.594	56.986
	4	Roads Services	0.700	0.288	0.000	0.988	0.729	0.222	0.000	0.951	-0.029	0.066	0.000	0.037	3.745
	5	Research & Development Services	1.284	0.440	0.000	1.724	1.049	0.268	0.000	1.317	0.235	0.172	0.000	0.407	23.608
	6	Agriculture & Livestock Services	1.560	0.545	0.000	2.105	1.397	0.437	0.000	1.834	0.163	0.108	0.000	0.271	12.874
	7	Forestry Services	0.475	0.115	0.000	0.590	0.299	0.007	0.000	0.306	0.176	0.108	0.000	0.284	48.136
	9	Urban Development & Housing Services	0.021	0.350	0.000	0.371	0.023	0.052	0.000	0.075	-0.002	0.298	0.000	0.296	79.784
	10	Religion and Cultural Services	0.000	0.881	0.000	0.881	0.000	0.777	0.000	0.777	0.000	0.104	0.000	0.104	11.805

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420		DZONGKHAG ADMINISTRATION, T/YANGTSE	34.019	23.360	0.000	57.379	35.293	17.309	0.000	52.602	-1.274	6.051	0.000	4.777	67.316
	1	Direction Services	9.009	3.967	0.000	12.976	10.101	3.695	0.000	13.796	-1.092	0.272	0.000	-0.820	-6.319
	2	Education Services	16.710	12.665	0.000	29.375	17.323	8.359	0.000	25.682	-0.613	4.306	0.000	3.693	12.572
	3	Health Services	6.142	2.658	0.000	8.800	5.615	2.656	0.000	8.271	0.527	0.002	0.000	0.529	6.011
	4	Roads Services	1.279	0.360	0.000	1.639	1.390	0.132	0.000	1.522	-0.111	0.228	0.000	0.117	7.138
	7	Forestry Services	0.463	0.000	0.000	0.463	0.450	0.000	0.000	0.450	0.013	0.000	0.000	0.013	2.808
	9	Urban Development & Housing Services	0.416	0.710	0.000	1.126	0.414	0.647	0.000	1.061	0.002	0.063	0.000	0.065	5.773
	10	Religion and Cultural Services	0.000	3.000	0.000	3.000	0.000	1.820	0.000	1.820	0.000	1.180	0.000	1.180	39.333
		TOTAL	4397.550	6964.672	459.997	11822.219	4435.618	6280.914	563.552	11280.084	-38.068	683.758	-103.555	542.135	4.586
		<i>Note:</i>													
		<i>KPA deducted from CPE & added to Power ---></i>	<i>0.671</i>	<i>1925.000</i>	<i>0.000</i>	<i>1925.671</i>	<i>0.671</i>	<i>1925.000</i>	<i>0.000</i>	<i>1925.671</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>
		<i>DCP deducted from CPE & added to Industries---></i>	<i>0.000</i>	<i>21.320</i>	<i>0.000</i>	<i>21.320</i>	<i>0.000</i>	<i>21.150</i>	<i>0.000</i>	<i>21.150</i>	<i>0.000</i>	<i>0.170</i>	<i>0.000</i>	<i>0.170</i>	<i>0.797</i>
		* Details of Common Public Services:													
	A.	Grants to Individual/Non-profit Organisations:	154.484	9.569	-	164.053	480.958	16.964	-	497.922	-326.474	-7.395	0.000	-333.869	-203.513
		i) Royal Bhutan Army	111.023	-	-	111.023	111.023	-	-	111.023	0.000	0.000	0.000	0.000	0.000
		ii) Royal Body Guards	24.530	-	-	24.530	24.530	-	-	24.530	0.000	0.000	0.000	0.000	0.000
		iii) National Women's Association of Bhutan	0.431	0.100	-	0.531	0.363	1.339	-	1.702	0.068	-1.239	0.000	-1.171	-220.527
		iv) Thimphu City Corporation	11.410	9.469	-	20.879	11.868	7.561	-	19.429	-0.458	1.908	0.000	1.450	6.945
		v) Bhutan's Exhibitions	6.752	-	-	6.752	4.837	-	-	4.837	1.915	0.000	0.000	1.915	28.362
		vi) Royal Society for Protection of Nature	0.244	-	-	0.244	0.244	0.464	-	0.708	0.000	-0.464	0.000	-0.464	-190.164
		vii) JICA Alumni Association of Bhutan	0.094	-	-	0.094	0.093	-	-	0.093	0.001	0.000	0.000	0.001	1.064
		viii) Others	-	-	-	-	328.000	7.600	-	-	-328.000	-7.600	0.000	0.000	#DIV/0!
	B.	Grants to Public Enterprises :	69.367	93.397	-	162.764	65.168	94.190	-	159.358	3.528	(0.793)	-	2.735	-5751.674
		i) Druk Air Corporation	33.100	-	-	33.100	28.967	-	-	28.967	4.133	0.000	0.000	4.133	12.486
		ii) Bhutan Broadcasting Services	15.820	16.562	-	32.382	17.154	17.814	-	34.968	-1.334	-1.252	0.000	-2.586	-7.986
		iii) Bhutan Chamber of Commerce & Industry	0.927	-	-	0.927	0.791	-	-	0.791	0.136	0.000	0.000	0.136	14.671

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AU CODE	PR CODE	TITLE	REVISED APPROPRIATIONS				ACTUAL EXPENDITURES				AMOUNT OF VARIATION				% VAR.
			CURRENT	CAPITAL	LENDING/RE PAYMENT	TOTAL	CURRENT	CAPITAL	LENDING/RE PAYMENT	TOTAL	CURRENT	CAPITAL	LENDING/RE PAYMENT	TOTAL	
		iv) Bhutan Development Finance Corporation	8.489	20.896	-	29.385	6.424	20.330	-	26.754	2.065	0.566	0.000	2.631	8.954
		v) Royal Insurance Corporation of Bhutan	3.771	-	-	3.771	5.454	-	-	5.454	-1.683	0.000	0.000	-1.683	-44.630
		vi) Bhutan Postal Corporation	0.078	-	-	0.078	0.187	4.410	-	4.597	-0.109	-4.410	0.000	-4.519	-5793.590
		vii) Bhutan Agro Industries	-	3.000	-	3.000	-	3.000	-	3.000	0.000	0.000	0.000	0.000	0.000
		viii) Kuensel Corporation	-	21.965	-	21.965	-	24.078	-	24.078	0.000	-2.113	0.000	-2.113	-9.620
		ix) Woodcraft Centre	-	1.800	-	1.800	-	0.938	-	0.938	0.000	0.862	0.000	0.862	47.889
		x) Bhutan Telecom	0.557	28.618	-	29.175	0.238	23.064	-	23.302	0.319	5.554	0.000	5.873	20.130
		xi) National Pension & PF Bureau	-	0.556	-	0.556	-	0.556	-	0.556	0.000	0.000	0.000	0.000	0.000
		xii) Food Corporation of Bhutan	1.348	-	-	1.348	1.348	-	-	1.348	0.000	0.000	0.000	0.000	0.000
		x) Druk Seed Corporation	4.606	-	-	4.606	4.605	-	-	4.605	0.001	0.000	0.000	0.001	0.022
		xi) Kurichhu Power Project	0.671	-	-	0.671	-	-	-	-	-	-	-	-	-
		C Common Operating Costs	13.814	-	-	13.814	13.310	-	-	13.310	0.504	0.000	0.000	0.504	3.648
		D Interest on Borrowings	74.960	-	-	74.960	77.850	-	-	77.850	-2.890	0.000	0.000	-2.890	-3.855
		E Equity Investments in Public/Joint Sectors		1946.320		1,946.320	0.671	1,946.150	-	1,946.821	-0.671	0.170	0.000	-0.501	-0.026
		F Lendings to Corporation			244.506	244.506	-	-	348.672	348.672	0.000	0.000	-104.166	-104.166	-42.603
		G Loan Repayments (Principal)			215.491	215.491	-	-	212.615	212.615	0.000	0.000	2.876	2.876	1.335
		H Contribution: Other Govts. - Relief Fund	40.020	0.000		40.020	40.000	-	-	40.000	0.020	0.000	0.000	0.020	0.050
		TOTAL	352.645	2,049.286	459.997	2,861.928	677.957	2,057.304	561.287	3,296.548	-325.312	-8.018	-101.290	-434.620	-15.186

REPAYMENT OF LOANS DURING 2000-2001

(Nu in millions)

Sl. No.	PROJECT TITLE	LENDING AGENCY	AMOUNT		REMARKS
			PRINCIPAL	INTEREST	
A. EXTERNAL LOANS :					
1	Small Farms Development (50-BHU)	IFAD-I	5.573	1.685	
2	Tashigang Mongar Development Project (178-BHU)	IFAD	3.789	1.335	
3	Punakha Wangdi Valley Development Project (223-BHU)	IFAD	2.934	1.108	
4	First Eastern Zone Agriculture Project (FEZAP) (299-BHU)	IFAD	0.000	1.673	
5	Second Eastern Zone Agriculture Project (512-BHU)	IFAD	0.000	0.105	
	Total for IFAD		12.296	5.906	
6	Chirang Hill Irrigation Project (740-BHU)	ADB	0.954	0.446	
7	Multi Project - I (637-BHU)	ADB	3.998	1.671	
8	Multi Project - II (722-BHU)	ADB	9.654	4.346	
9	East West Highway Maintenance (1265-BHU)	ADB	0.000	2.256	
10	Road Mechanisation Project (790-BHU)	ADB	4.691	2.216	
11	Highland Livestock Development Project (808-BHU)	ADB	4.242	1.924	
12	Bhutan Development Finance Corporation (934-BHU)	ADB	2.399	0.811	
13	Industrial Estates (900-BHU)	ADB	0.680	0.345	
14	Financial Sector Development Programme (1565-BHU)	ADB	0.000	1.124	
15	Development Finance Corporation Loan (1566-BHU)	ADB	0.000	0.507	
16	Technical & Voc. Edn. Training (1035-BHU)	ADB	1.565	1.066	
17	Rural Electrification Project (1375-BHU)	ADB	0.000	2.908	
18	Health Care Reform Programme	ADB	0.000	0.483	
	Total for ADB		28.183	20.103	
19	Chukha Hydro Power Project	GOI	87.550	34.041	
	Total for GOI		87.550	34.041	
20	Paro Airport Navigation Project(297-BHU)	EFIC(Australia)	4.350	0.000	
	Total for EFIC (Australia)		4.350	0.000	
21	Bhutan Calcium & Carbide Ltd. (1596-BHU)	IDA	3.379	2.337	
22	Tachnical Assistant Project (1416-BHU)	IDA	1.538	1.056	
23	Forestry - I (1460-BHU)	IDA	2.541	1.676	
24	Forestry - II (1900-BHU)	IDA	0.731	0.250	
25	Forestry - III (2533-BHU)	IDA	0.000	0.794	
26	Primary Education Project (1899-BHU)	IDA	3.766	1.285	
27	Second Education Project (3044-BHU)	IDA	0.000	0.712	
28	Rural Access Project	IDA	0.000	0.162	
29	Urban Development Project	IDA	0.000	0.155	
	Total for IDA		11.955	8.427	
30	Tala Particle Board Factory Project (259/311)	KFAED	30.751	1.996	
31	Bhutan Development Finance Corporation (409)	KFAED	19.083	4.671	
32	Bhutan Calcium & Carbide Ltd. (289)	KFAED	18.447	1.962	
	Total for KFAED		68.281	8.629	
	REPAYMENT OF EXTERNAL LOANS:		212.615	77.106	
B. INTERNAL LOANS:					
33	Ways and Means Advances	Bank of Bhutan	0.000	0.744	
	REPAYMENT OF INTERNAL LOANS:		0.000	0.744	
	TOTAL REPAYMENT OF LOANS:		212.615	77.850	

Source for A: Department of Aid & Debt Management

SCHEDULE OF INCREASE IN ADVANCE & SUSPENSES FOR THE FISCAL YEAR 2000-2001

(Nu. in million)			
SPENDING AGENCY	Increase	Decrease	Net Position
HM SECRETARIAT	0.398	0.450	-0.052
NATIONAL ASSEMBLY SECRETARIAT	2.904	1.267	1.637
ROYAL ADVISORY COUNCIL	1.352	1.276	0.075
CRA/CENTRAL MONASTIC SECRETARIAT	14.372	11.739	2.633
CRA/MONK BODY (RABDEY) DIRECTION SERVICES	85.660	85.660	0.000
NATIONAL COMMISSION FOR CULTURAL AFFAIRS	6.640	6.329	0.312
JUDICIARY	22.177	20.257	1.920
PLANNING COMMISSION	1.259	1.278	-0.019
ROYAL AUDIT AUTHORITY	12.149	4.035	8.114
ROYAL CIVIL SERVICE COMMISSION	0.872	1.807	-0.935
BHUTAN OLYMPIC COMMITTEE	15.010	16.064	-1.054
DZONGKHA DEVELOPMENT COMMISSION	3.411	1.980	1.431
PUNAKHA DZONG RENOVATION PROJECT	26.417	22.147	4.271
NATIONAL ENVIRONMENTAL COMMISSION	6.907	8.548	-1.641
ROYAL INSTITUTE OF MANAGEMENT	3.414	2.457	0.957
CENTRE FOR BHUTAN STUDIES	1.409	1.498	-0.089
NATIONAL TECHNICAL TRAINING AUTHORITY	13.255	7.783	5.472
CABINET SECRETARIAT	0.192	0.168	0.024
NATIONAL EMPLOYMENT BOARD	0.309	0.287	0.022
DEPARTMENT OF LEGAL AFFAIRS	0.500	0.529	-0.029
MOHA/DIRECTION & POLICU SERVICES	21.582	21.504	0.077
MOHA/SURVEY AND LAND RECORD SERVICES	3.843	3.797	0.046
MOHA/IMMIGRATION AND CENSUS SERVICES	2.290	2.397	-0.107
MOHA/POLICE SERVICES	58.418	42.128	16.290

SCHEDULE OF INCREASE IN ADVANCE & SUSPENSES FOR THE FISCAL YEAR 2000-2001

(Nu. in million)

SPENDING AGENCY	Increase	Decrease	Net Position
MOF/DIRECTION AND POLICY SERVICES	76.271	45.091	31.180
MOF/BUDGET AND ACCOUNTS SERVICES	1.062	1.754	-0.693
MOF/REVENUE AND CUSTOMS SERVICES	16.290	17.058	-0.768
MOF/COMMON PUBLIC EXPENDITURES	0.000	0.000	0.000
MOF/NATIONAL PROPERTY SERVICES	2.814	0.412	2.402
MOF/AID & DEBT MANAGEMENT SERVICES	8.936	9.930	-0.994
MINISTRY OF FOREIGN AFFAIRS	56.225	71.569	-15.344
MHE/DIRECTION AND POLICY SERVICES	3.136	3.099	0.038
MHE/EDUCATION SERVICES	113.804	73.266	40.538
MHE/HEALTH SERVICES	234.711	220.912	13.800
MOA/DIRECTION AND POLICY SERVICES	17.580	14.361	3.219
MOA/RESEARCH AND DEVELOPMENT SERVICES	49.381	53.199	-3.819
MOA/CROP AND LIVESTOCK SUPPORT SERVICES	5.254	5.692	-0.439
MOA/FORESTRY SERVICES	97.759	98.292	-0.533
MTI/DIRECTION AND POLICY SERVICES	4.475	5.027	-0.553
MTI/TRADE SERVICES	7.387	5.901	1.486
MTI/GEOLOGY AND MINES SERVICES	9.417	5.772	3.645
MTI/POWER SERVICES	415.950	377.091	38.859
MTI/INDUSTRIES SERVICES	12.257	16.737	-4.481
MTI/TOURISM SERVICES	0.804	1.875	-1.071
MOC/DIRECTION AND POLICY SERVICES	1.741	1.698	0.043
MOC/ROADS SERVICES	422.039	354.634	67.405
MOC/CIVIL AVAITIONS SERVICES	3.535	4.110	-0.576
MOC/URBAN DEVELOPMENT AND HOUSING SERVICES	67.257	29.109	38.148
MOC/ROAD SAFETY AND TRANSPORT AUTHORITY SERVICES	18.546	32.100	-13.554

SCHEDULE OF INCREASE IN ADVANCE & SUSPENSES FOR THE FISCAL YEAR 2000-2001

(Nu. in million)

SPENDING AGENCY	Increase	Decrease	Net Position
DZONGKHAG ADMINISTRATION, CHHUKHA	20.853	15.347	5.505
DZONGKHAG ADMINISTRATION, HA	16.895	21.293	-4.398
DZONGKHAG ADMINISTRATION, PARO	22.243	22.267	-0.024
DZONGKHAG ADMINISTRATION, SAMTSE	15.364	14.872	0.492
DZONGKHAG ADMINISTRATION, TSIRANG	4.468	4.345	0.123
DZONGKHAG ADMINISTRATION, DAGANA	4.775	5.905	-1.129
DZONGKHAG ADMINISTRATION, PUNAKHA	3.809	3.923	-0.115
DZONGKHAG ADMINISTRATION, W/PHODRANG	6.132	5.874	0.258
DZONGKHAG ADMINISTRATION, BUMTHANG	7.302	7.166	0.136
DZONGKHAG ADMINISTRATION, SARPANG	67.650	64.855	2.794
DZONGKHAG ADMINISTRATION, ZHEMGANG	24.732	19.936	4.796
DZONGKHAG ADMINISTRATION, TRONGSA	10.064	16.827	-6.763
DZONGKHAG ADMINISTRATION, LHUENTSI	15.162	9.711	5.451
DZONGKHAG ADMINISTRATION, MONGAR	39.272	36.841	2.431
DZONGKHAG ADMINISTRATION, PEMA GATSHEL	9.906	7.769	2.137
DZONGKHAG ADMINISTRATION, S/JONGKHAR	28.988	22.896	6.091
DZONGKHAG ADMINISTRATION, TRASHIGANG	20.155	25.070	-4.915
DZONGKHAG ADMINISTRATION, THIMPHU	56.941	46.072	10.869
DZONGKHAG ADMINISTRATION, GASA	2.314	1.553	0.760
DZONGKHAG ADMINISTRATION, T/YANGTSI	17.455	12.224	5.232
TOTAL	2345.846	2078.819	267.027

STATEMENT OF LENDINGS DURING 2000-2001

(Nu. in millions)

Sl. No.	IMPLEMENTING AGENCY	LENDINGS		IN CASH	DIRECTLY BY FUNDING AGENCY	TOTAL AMOUNT
		PROJECT/ SUB-PROJECT	FUNDING AGENCY			
1	Bhutan Development Finance Corporation	-	KFAED	3.169	-	3.169
2	Bhutan Development Finance Corporation	-	ADB	14.317	-	14.317
3	Druk Air Corporation - Purchase of New Aircrafts	-	RGoB	236.526	-	236.526
4	Druk Air Corporation - Interest Free Loan	-	RGoB	40.000	-	40.000
5	Resettlement Credit Programme	-	RGoB	4.660	-	4.660
6	Bhutan Telecom Authority	-	RGoB	50.000	-	50.000
7	Individuals-Buses for non-profitable routes	-	RGoB	2.265	-	2.265
	TOTAL LENDINGS :			350.937	-	350.937

RECONCILIATION OF GOVERNMENT CURRENT ACCOUNT FOR THE FISCAL YEAR 2000-2001

(Amount in Ngultrums)

SL. NO.	PARTICULARS	AMOUNT	AMOUNT	REMARKS
	GOVERNMENT CURRENT ACCOUNT			
1	Receipts during the year			
1.1	Opening Balance as on 01.07.2000	510.323	Cr	
1.2	Budget Fund Account (Cash Book)	4873.388		
1.3	Revenue A/c (BOB Statement)/DRC	4630.451		
1.4	Non Revenue (BOB Statement)	579.684		
			10593.847	
2	Less: Payments during the year			
2.1	Budget Fund Account (Cash Book)	43.983		
2.2	Withdrawals from LC Accounts (DBA)	11554.885		
2.3	Withdrawals from Revenue Accounts (BOB)/DRC	8.681		
			11607.548	
3	GCA BALANCE AS ON 30.6.2001 (DBA)		-1013.701	Dr
4	Reconciliation:			
	GCA Balance as per Bank/RMA as of 30.6.2001	-627.674	Dr	
	Add: Fund in Transit (Net) as on 30.6.2001 Bank (-)	-431.699	Dr	
	GCA Closing Balance as per Bank		-1059.373	Dr
	Add:			
	Credit as per Bank (Not in DBA) (Deposit of 1999-2000 reflected in 2000-2001)	17.344		
	Debits as per Cash Book (Not in BOB) (Payment of 2000-2001 reflected in 2001-2002 bank statement)	0.360		
	Credits in the Bank(not in DBA) (2000-2001 credits reflected in 2001-2002 cash book)	0.386		
	Credits as per BOB (Not in DBA) (Wrongly debited by BOB and reverd on 2001-2002)	0.009		
			18.099	
	Less			
	Credits in DBA (Not in Bank) (Credits of 2000-2001 reflected in 2001-2002 bank statement.)	46.404		
	Credits in DBA (Not in bank) (Wrongly credited by BOB into N/Revenue A/c, Thimphu reversed)	0.001		
	Credits in Cash Book (Not in BOB) Deposits of 1999-2000 reflected in 2000-2001 Cash Book	16.785		
	Debits in Bank (Not in Cash Book) Payment of 1999-2000 reflected in 2000-2001 bank statement	0.576		
	Debits in BOB (Not in DBA) (Wrongly credited into Rev A/c by BOB T/gang Reversed)	0.002		
	Debited in Bank (Not in DBA) (Wrongly debited by BOB, Thimphu refunded in 2001-2002)	0.001		
	Debited in Bank (Not in DBA) Wrongly debited by BOB into Non Revenue,T/phu taken into account	0.000		
			63.771	

RECONCILIATION OF GOVERNMENT CURRENT ACCOUNT FOR THE FISCAL YEAR 2000-2001

(Amount in Ngultrums)

SL. NO.	PARTICULARS	AMOUNT	AMOUNT	REMARKS
	GCA Closing Balance as per DBA		-1013.701	Dr
5	<u>PART II TOTALS</u>			
	<u>Total Closing Balance as on 30.6.2001 per DBA</u>		-1013.701	Dr
	<u>Less:</u>			
	Credits (deposits) in Bank(not in Cash book) (1999-2000 credits in 2000-2001 bank statements)	17.344		
	Debits (payments) in cash book (not in Bank) (Payments of 2000-2001 debited in 2001-2002bank statement)	0.360		
	Credits in Bank (not in DBA) 2000-2001 credits reflected in 2001-2002 Cash Book	0.386		
	Wrongly credited by BOB reversed in 2001-2002	0.009		
			18.099	
	<u>Add:</u>			
	Credits (deposits)as per DBA(not in Bank) (Credited in 2001-2002 bank statements)	46.404		
	Credits (deposit) as per DBA (not in Bank) Deposits of 1999-2000 reflected in 2000-2001 Cash Book	16.785		
	Credits in DBA (not in bank) (Wrongly credited into Non Rev A/c at Thimphu Bank Reversed)	0.001		
	Debits in BOB (not in DBA) Wrongly deposited by BOB T/gang at Rev A/c Reversed	0.002		
	Debits in BOB (not in DBA) Wrongly debited by Thimphu Bank refunded in 2001-2002	0.001		
	Debits/ payment in the bank (not in the cash book) (Payment of 1999-2000 reflected in 2000-2001 cash book)	0.576		
	Debits in BOB (not in DBA) Debits wrongly accepted by BOB into Non Revenue, Thim,phu	0.000		
			63.771	
	Closing balance as on 30.6.2001 as per Bank		1059.373	Dr

Annexure-2(b)
Amount being wrongly credited by BOB into Bank Statement

Date	Particulars	Amount (Nu.)
06/04/2001	As per bank statement	8,804.04
	TOTAL	8,804.04

Annexure- 2(c)
Payment Of 2000-2001 Fisical year reflected in 2001-2002 Bank Statement

Date	Particulars	Amount (Nu.)
27.6.01	Cash book debit item no.25 of 6/2001 Paid vide letter no.13477 dt. 27.6.2001	40,050.00
29.6.01	Cash book debit item no. 26 of 6/2001 Paid vide letter no.003 dt 2/7/01	320,022.65
	Total	360,072.65

Annexure-2 (d)
Credits of 2000-2001reflected into 2001-2002 Cash Book

Date	Particulars	Amount (Nu.)
07/02/2001	Cash Book receipt item no.5 of 7/2001 BOB advice ref. No.9462 dt. 14.6.2001	385,804.89
	TOTAL	385,804.89

EXPENDITURE BY OBJECT CLASS FOR THE FISCAL YEAR 2000-2001
(Nu. in million)

Object Code	OBJECT CLASSIFICATION	Expenditure	% of Total
A	CURRENT EXPENDITURE		
1.00	Personal Emoluments	1439.072	12.76
2.00	Other Personal Emoluments	142.875	1.27
3.00	Medical Benefits	18.881	0.17
4.00	Special Allowances	29.882	0.26
11.00	Travel - Domestic	492.539	4.37
11.01	Travel - Third Country	43.566	0.39
12.01	Utilities-Telephones	62.461	0.55
12.02	Utilities-Cables, Tlx, Fax, Postage, Bank Charges	19.524	0.17
12.03	Utilities-Electricity (Office, Public Facilities)	19.429	0.17
12.04	Utilities-Others	15.822	0.14
13.01	Rental of Property-Buildings	42.279	0.37
13.02	Rental of Property- Vehicles	3.689	0.03
14.01	S&M-Office Supply Printing & Publications	119.355	1.06
14.02	S&M-Med./Vac., Lab./Diagnostic Consumables	133.764	1.19
14.03	S&M-Stipends	111.514	0.99
14.04	S&M-Fertilizer, Manures,Innoculants	1.420	0.01
14.05	S&M-Chemicals,Pesticides,Weedicides	5.207	0.05
14.06	S&M-Seeds, Seedlings	8.107	0.07
14.07	S&M-Animal Feeds	11.246	0.10
14.08	S&M-Uniforms, Extn. Kits, Linens	29.453	0.26
14.09	S&M-Text Book, Stny.(School,Library,Monastries)	60.929	0.54
14.10	S&M-Others Supplies & Consumables	84.284	0.75
15.01	Maintenance of Property-Buildings	47.549	0.42
15.02	Maintenance of Property-Vehicles	128.837	1.14
15.03	Maintenance of Property-Roads	68.039	0.60
15.04	Maintenance of Property-Furniture	1.102	0.01
15.05	Maintenance of Property-Equipments	41.528	0.37
15.06	Maintenance of Property-Plantations	3.732	0.03
15.07	Maintenance of Property-Others	8.453	0.07
15.08	Maintenance of Property-Computers	4.486	0.04
17.01	Op.Exp.-Advertising	9.517	0.08
17.02	Op.Exp.-Conference, Seminar, Workshop	0.446	0.00
17.03	Op.Exp.-Taxes, Duties, Royalties, Hndlng.Chrg.	1.828	0.02
17.04	Op.Exp.-Transporations	23.192	0.21
17.05	Op.Exp.-Energy/Propulsion Charges	0.420	0.00
17.06	Op.Exp.-Purchase of Power	130.010	1.15
17.07	Op.Exp.-Items for Processing/Manufacturing	0.460	0.00
17.08	Op.Exp.-VVIP Visits	0.152	0.00
17.10	Op.Exp.-Others	98.862	0.88
18.00	Hospitality/Entertainment	46.958	0.42
21.01	Current Grants-Indv./Non-Profit Organisations	427.784	3.79
21.02	Current Grants-Armed Forces	87.611	0.78
21.03	Current Grants-Export Incentives	0.000	0.00
21.04	Current Grants-Rural Life Insurance Scheme	25.570	0.23
22.00	Grants to Public Enterprises	65.670	0.58
24.01	Subscription to International Organisations	17.759	0.16
24.02	Contributions : Other Govts.	40.001	0.35
24.03	Contributions : Provident Fund	140.877	1.25
25.00	Retirement Benefits	41.626	0.37
31.01	Interest Payments-External	77.106	0.68
31.02	Interest Payments-Internal	0.744	0.01
	TOTAL CURRENT EXPENDITURE	4435.618	39.32
B	CAPITAL EXPENDITURE :		
41.01	Acquisition of land	44.805	0.40
41.02	Acquisition of buildings	253.299	2.25
45.00	Training	301.707	2.67

EXPENDITURE BY OBJECT CLASS FOR THE FISCAL YEAR 2000-2001
(Nu. in million)

Object Code	OBJECT CLASSIFICATION	Expenditure	% of Total
51.01	Exp. on structure-Buildings	836.629	7.42
51.02	Exp. on Structure-Roads (Incl., Culverts, Drains)	717.062	6.36
51.03	Exp. on Structure-Bridges	99.424	0.88
51.04	Exp. on Structure-Irrigation Channels	15.202	0.13
51.05	Exp. on structure-Drainage Systems	7.055	0.06
51.06	Exp. on Structure-Water Supply & Sanitation	57.355	0.51
51.07	Exp. on Structure-Plantations	9.387	0.08
51.08	Exp. on Structure-Others	640.173	5.68
52.01	Plants & Equipts : Roads	1.109	0.01
52.02	Plants & Equipts : Power Generation	176.428	1.56
52.03	Plants & Equipts : Power Trans. & Dist.	447.910	3.97
52.04	Plants & Equipts : Telecommunications	4.697	0.04
52.05	Plants & Equipts. : Agriculture Machineries	0.898	0.01
52.06	Plants & Equipts : Livestock	2.953	0.03
52.07	Plants & Equipts : Hospital/Lab. Equipments	30.462	0.27
52.08	Plants & Equipts : General Tools, Instruments	68.288	0.61
53.00	Purchase of vehicle	127.599	1.13
54.01	Furniture	68.867	0.61
54.02	Office Equipments	49.147	0.44
54.03	Computers & Peripherals	76.336	0.68
55.00	Professional Services	162.057	1.44
61.01	Capital Grants-Indv/Non-Profit Organisations.	25.163	0.22
61.03	Capital Grants-Revolving funds	8.995	0.08
62.00	Capital Grants : Public Enterprises	101.758	0.90
63.00	Equity Contributions	1946.150	17.25
	TOTAL CAPITAL EXPENDITURE :	6280.914	55.68
C.	LENDING / REPAYMENTS		
71.00	Loan to Individuals	2.264	0.02
72.00	Loan to Enterprises	348.672	3.09
81.01	Repayment of Debt Principal-External	212.615	1.88
81.02	Repayment of Debt Principal-Internal	0.000	0.00
	TOTAL LENDINGS / REPAYMENTS	563.552	5.00
A+B+C	TOTAL EXPENDITURE	11280.083	100.00

**SUMMARY OF CLASSIFICATION OF EXPENDITURE BY FUNCTION
FOR THE FINANCIAL YEAR - 2000-2001**

(Nu. In millions)

Sl. No.	CLASSIFICATION BY FUNCTION	CURRENT	CAPITAL	LENDING/ REPAYMENT	TOTAL	PERCENT OF TOTAL
I.	GENERAL PUBLIC SERVICES:	1,211.453	815.852	-	2,027.305	23.08
A	General Administration :	842.412	710.248	-	1,552.660	17.68
(i)	Organ of State :	47.305	19.393	-	66.698	0.76
	101 His Majesty's Secretariat	11.392	0.233	-	11.625	0.13
	102 National Assembly of Bhutan	12.153	3.131	-	15.284	0.17
	103 Royal Advisory Council	8.164	0.048	-	8.212	0.09
	104.01 Council for Ecclesiastical Affairs	15.596	15.981	-	31.577	0.36
(ii)	Home, Financial & Other Adm. Services :	603.891	432.354	-	1,036.245	11.80
	107 Planning Commission	10.861	2.766	-	13.627	0.16
	108 Royal Audit Authority	27.363	11.902	-	39.265	0.45
	109 Royal Civil Service Commission	10.450	101.330	-	111.780	1.27
	114 National Environment Commission	10.451	15.587	-	26.038	0.30
	116 Centre for Bhutan Studies	3.493	2.394	-	5.887	0.07
	118 Cabinet Secretariat	3.276	0.541	-	3.817	0.04
	119 National Employment Board	1.942	1.271	-	3.213	0.04
	120 Department of Legal Affairs	2.218	6.568	-	8.786	0.10
	201.01 Home - Direction & Internal Policy Services	30.491	10.246	-	40.737	0.46
	201.02 Survey & Land Record Services	30.353	5.007	-	35.360	0.40
	202.01 MoF - Direction & Financial Policy Services	89.310	43.642	-	132.952	1.51
	202.02 MoF - Budget & Finance Services	6.209	2.570	-	8.779	0.10
	202.03 Revenue & Customs Services	52.733	25.008	-	77.741	0.89
	202.05 National Property Services	22.215	7.704	-	29.919	0.34
	202.06 Aid & Debt Management Services	13.216	17.594	-	30.810	0.35
	204.01 Health & Edn. - Direction & Policy Services	17.857	0.762	-	18.619	0.21
	206.01 Trade & Industries - Direction & Policy Services	17.887	12.784	-	30.671	0.35
	207.01 Communications - Direction & Policy Services	28.886	7.108	-	35.994	0.41
	401 - 420 Dzongkhag Administrations	224.680	157.570	-	382.250	4.35
(iii)	External Affairs :	191.216	258.501	-	449.717	5.12

**SUMMARY OF CLASSIFICATION OF EXPENDITURE BY FUNCTION
FOR THE FINANCIAL YEAR - 2000-2001**

(Nu. In millions)

Sl. No.	CLASSIFICATION BY FUNCTION	CURRENT	CAPITAL	LENDING/ REPAYMENT	TOTAL	PERCENT OF TOTAL
	203 Foreign Affairs Services	191.216	258.501	-	449.717	5.12
B	Law, Order & Protection Services :	369.041	105.604	-	474.645	5.40
	106 Judiciary Services	52.965	34.467	-	87.432	1.00
	201.03 - 05 Police, Fire Fighting & Jail Services	304.742	69.584	-	374.326	4.26
	201.06 Immigration & Census Services	11.334	1.553	-	12.887	0.15
II.	SOCIAL SERVICES	1,358.197	661.042	-	2,019.239	22.99
A	Education Services :	833.441	381.796	-	1,215.237	13.84
	115 Management Education Services	24.029	4.607	-	28.636	0.33
	117.01 & 03 Technical & Vocational Training Services	47.006	11.144	-	58.150	0.66
	204.02 Education Services	210.890	145.439	-	356.329	4.06
	401 - 420 Dzongkhag Education Services	551.516	220.606	-	772.122	8.79
B	Health Services :	524.756	279.246	-	804.002	9.15
	204.03 Health Services	362.559	213.795	-	576.354	6.56
	401 - 420 Dzongkhag Health Services	162.197	65.451	-	227.648	2.59
III.	COMMUNITY SERVICES :	147.347	145.491	-	292.838	3.33
A	General Community Activities :	-	67.974	-	67.974	0.77
	113 Punakha Dzong Renovation Project	-	67.974	-	67.974	0.77
B	Cultural Services :	41.639	27.958	-	69.597	0.79
	105 Special Commission for Cultural Affairs	31.391	13.897	-	45.288	0.52
	112 Dzongkhag Development Commission	10.248	14.061	-	24.309	0.28
C	Religious Affairs :	85.235	47.396	-	132.631	1.51
	104.02 Religious Services (Monk Body)/Rabdey	85.235	1.470	-	86.705	0.99

**SUMMARY OF CLASSIFICATION OF EXPENDITURE BY FUNCTION
FOR THE FINANCIAL YEAR - 2000-2001**

(Nu. In millions)

Sl. No.	CLASSIFICATION BY FUNCTION	CURRENT	CAPITAL	LENDING/ REPAYMENT	TOTAL	PERCENT OF TOTAL
	401-420 Dzongkhags- Religion & Cultural Services	-	45.926			
D	Sportive Activities :	20.473	2.163	-	22.636	0.26
	111 Bhutan Olympic Committee	20.473	2.163	-	22.636	0.26
IV.	ECONOMIC SERVICES :	1,041.335	4,547.375	2.264	5,590.974	63.65
A	Agricultural & Non-Mineral Resources Services :	496.902	348.508	-	845.410	9.63
	205.01 Agriculture Direction & Policy Services	52.360	39.966	-	92.326	1.05
	205.02 Research, Extension & Irrigation Services	154.532	152.941	-	307.473	3.50
	401 - 420 Dzongkhag Agri. & Irrigation Services	42.434	18.233	-	60.667	0.69
	205.03 Crop & Livestock Services	50.653	9.826	-	60.479	0.69
	401 - 420 Dzongkhag Crop & Livestock Services	43.653	5.969	-	49.622	0.56
	205.04 Forestry Services	137.768	116.599	-	254.367	2.90
	401 - 420 Dzongkhag Forestry Services	15.502	4.974	-	20.476	0.23
B	Mining & Manufacturing Industries :	46.864	51.202	-	98.066	1.12
	206.02 Trade Services	11.546	10.583	-	22.129	0.25
	206.03 Geology & Mines Services	21.992	2.261	-	24.253	0.28
	206.05 Industries Services	13.326	38.358	-	51.684	0.59
C	Public Works Services :	195.502	1,045.247	-	1,240.75	14.13
	207.05 Roads Services	134.158	868.185	-	1,002.343	11.41
	207.07 Works & Housing Services	23.397	134.820	-	158.217	1.80
	401 - 420 Dzongkhag Roads Services	21.533	5.517	-	27.050	0.31
	401 - 420 Dzongkhag Works & Housing Services	16.414	36.725	-	53.139	0.60
D	Power & Technology Affairs :	272.038	3,077.833	-	3,349.871	38.14
	206.04 Power Services	235.112	691.044	-	926.156	10.54

**SUMMARY OF CLASSIFICATION OF EXPENDITURE BY FUNCTION
FOR THE FINANCIAL YEAR - 2000-2001**

(Nu. In millions)

Sl. No.	CLASSIFICATION BY FUNCTION	CURRENT	CAPITAL	LENDING/ REPAYMENT	TOTAL	PERCENT OF TOTAL
	206.04-14 Basochhu Power Services	3.499	438.047	-	441.546	5.03
	202.04 Kurichhu Power Services	0.671	1,925.000	-	1,925.671	21.92
	401 - 420 Dzongkhag Power Services	32.756	23.742	-	56.498	0.64
E	Transport & Communications :	30.029	24.585	2.264	56.878	0.65
	207.03 Telecommunications & Wireless Services			-	-	0.00
	207.06 Civil Aviation Services	16.679	5.663	-	22.342	0.25
	207.08 Road Safety & Transport Authority	13.350	18.922	2.264	34.536	0.39
V.	OTHERS :	677.286	111.154	561.287	1,349.727	15.37
A	Public Debt Services	77.106	-	212.615	289.721	3.30
B	Other Common Public Services	600.180	111.154	348.672	1,060.006	12.07
	TOTAL GOVERNMENT	4,435.618	6,280.914	563.551	11,280.083	128.42

* Details of Common Public Services:		Current	Capital	Lding/Repay	Total	%of Total
A.	Grants to Individual/Non-profit Organisations:	480.958	16.964	-	497.922	5.67
	i) Royal Bhutan Army	111.023	-	-	111.023	1.26
	ii) Royal Body Guards	24.530	-	-	24.530	0.28
	iii) National Women's Association of Bhutan	0.363	1.339	-	1.702	0.02
	iv) Thimphu City Corporation	11.868	7.561	-	19.429	0.22
	v) Bhutan's Exhibitions	4.837	-	-	4.837	0.06
	vi) Royal Society for Protection of Nature	0.244	0.464	-	0.708	0.01
	vii) JICA Alumni Association of Bhutan	0.093	-	-	0.093	0.00
	viii) Others	328.000	7.600	-	-	0.00

**SUMMARY OF CLASSIFICATION OF EXPENDITURE BY FUNCTION
FOR THE FINANCIAL YEAR - 2000-2001**

(Nu. In millions)

Sl. No.	CLASSIFICATION BY FUNCTION	CURRENT	CAPITAL	LENDING/ REPAYMENT	TOTAL	PERCENT OF TOTAL
	B. Grants to Public Enterprises :	65.168	94.190	-	159.358	1.81
	I) Druk Air Corporation	28.967	-	-	28.967	0.33
	ii) Bhutan Broadcasting Services	17.154	17.814	-	34.968	0.40
	iii) Bhutan Chamber of Commerce & Industry	0.791	-	-	0.791	0.01
	iv) Bhutan Development Finance Corporation	6.424	20.330	-	26.754	0.30
	v) Royal Insurance Corporation of Bhutan	5.454	-	-	5.454	0.06
	vi) Bhutan Postal Corporation	0.187	4.410	-	4.597	0.05
	vii) Bhutan Agro Industries	-	3.000	-	3.000	0.03
	viii) Kuensel Corporation	-	24.078	-	24.078	0.27
	ix) Woodcraft Centre	-	0.938	-	0.938	0.01
	x) Bhutan Telecom	0.238	23.064	-		
	xi) National Pension & PF Bureau	-	0.556	-		
	xii) Food Corporation of Bhutan	1.348	-	-		
	x) Druk Seed Corporation	4.605	-	-	4.605	0.05
	C. Common Operating Costs	13.310	-	-	13.310	0.15
	D. Interest on Borrowings	77.850	-	-	77.850	0.89
	E. Equity Investments in Public/Joint Sectors	0.671	1,946.150	-	1,946.821	22.16
	F. Lendings to Corporation	-	-	348.672	348.672	3.97
	G. Loan Repayments (Principal)	-	-	212.615	212.615	2.42
	H. Contribution: Other Govts. - Relief Fund	40.000	-	-	40.000	0.46
	TOTAL for Common Public Services :	677.957	2,057.304	561.287	3,296.548	37.531

**REVISED BUDGET AND BOOKED EXPENDITURE COMPARISON INCLUSIVE OF ADVANCES
FOR THE FINANCIAL YEAR 2000-2001**

(Nu. in millions)

AU CODE	PR CODE	TITLE	REVISED APPROPRIATIONS				ACTUAL EXPENDITURES				NET ADVANCES	NET SUSPENSES	TOTAL EXPDIT. WITH NET ADV.	DIFF.	%
			CURRENT	CAPITAL	LENDING/ REPAYMENT	TOTAL	CURRENT	CAPITAL	LENDING/ REPAYMENT	TOTAL					
101	1	HM SECRETARIAT	11.352	0.234	0.000	11.586	11.392	0.233	0.000	11.625	-0.052	0.000	11.573	0.013	99.888
		General Administration & Direction Services	11.352	0.234	0.000	11.586	11.392	0.233	0.000	11.625	-0.052	0.000	11.573	0.013	99.888
102	1	NATIONAL ASSEMBLY SECRETARIAT	13.248	6.806	0.000	20.054	12.153	3.131	0.000	15.284	1.692	-0.055	16.921	3.133	84.377
		Assembly Management & Direction Services	13.248	6.806	0.000	20.054	12.153	3.131	0.000	15.284	1.692	-0.055	16.921	3.133	84.377
103	1	ROYAL ADVISORY COUNCIL	8.350	0.100	0.000	8.450	8.164	0.048	0.000	8.212	0.075	0.000	8.287	0.163	98.071
		General Administration & Advisory Services	8.350	0.100	0.000	8.450	8.164	0.048	0.000	8.212	0.075	0.000	8.287	0.163	98.071
104	1 2	COUNCIL FOR RELIGIOUS AFFAIRS	97.236	17.357	0.000	114.593	100.831	17.451	0.000	118.282	2.633	0.000	120.915	-6.322	105.517
		Monastic Management & Direction Services	16.095	15.887	0.000	31.982	15.596	15.981	0.000	31.577	2.633	0.000	34.210	-2.228	106.966
		Monk Body (Rabdey) Direction Services	81.141	1.470	0.000	82.611	85.235	1.470	0.000	86.705	0.000	0.000	86.705	-4.094	104.956
105	1	SPECIAL COMMISSION FOR CULTURAL AFFAIRS	34.505	18.305	0.000	52.810	31.391	13.897	0.000	45.288	0.312	0.000	45.600	7.210	86.347
		Cultural Management & Direction Services	34.505	18.305	0.000	52.810	31.391	13.897	0.000	45.288	0.312	0.000	45.600	7.210	86.347
106	1	JUDICIARY	57.173	42.497	0.000	99.670	52.965	34.467	0.000	87.432	1.920	0.000	89.352	10.318	89.648
		Administration of Justice	57.173	42.497	0.000	99.670	52.965	34.467	0.000	87.432	1.920	0.000	89.352	10.318	89.648
107	1	PLANNING COMMISSION	13.387	8.888	0.000	22.275	10.861	2.766	0.000	13.627	-0.019	0.000	13.608	8.667	61.091
		Direction and Policy Services	13.387	8.888	0.000	22.275	10.861	2.766	0.000	13.627	-0.019	0.000	13.608	8.667	61.091
108	1	ROYAL AUDIT AUTHORITY	30.330	22.403	0.000	52.733	27.363	11.902	0.000	39.265	8.584	-0.471	47.378	5.355	89.845
		Audit Advisory & Direction Services	30.330	22.403	0.000	52.733	27.363	11.902	0.000	39.265	8.584	-0.471	47.378	5.355	89.845
109	1	ROYAL CIVIL SERVICE COMMISSION	11.671	176.301	0.000	187.972	10.450	101.330	0.000	111.780	-0.935	0.000	110.845	77.127	58.969
		Direction & Civil Employment Services	11.671	176.301	0.000	187.972	10.450	101.330	0.000	111.780	-0.935	0.000	110.845	77.127	58.969
111	1	BHUTAN OLYMPIC COMMITTEE	25.486	2.743	0.000	28.229	20.473	2.163	0.000	22.636	4.849	-5.903	21.582	6.647	76.453
		General Adm. & Sport Development Services	25.486	2.743	0.000	28.229	20.473	2.163	0.000	22.636	4.849	-5.903	21.582	6.647	76.453
112		DZONGKHA DEVELOPMENT COMMISSION	12.062	24.048	0.000	36.110	10.248	14.061	0.000	24.309	1.431	0.000	25.740	10.370	71.282

**REVISED BUDGET AND BOOKED EXPENDITURE COMPARISON INCLUSIVE OF ADVANCES
FOR THE FINANCIAL YEAR 2000-2001**

(Nu. in millions)

AU CODE	PR CODE	TITLE	REVISED APPROPRIATIONS				ACTUAL EXPENDITURES				NET ADVANCES	NET SUSPENSES	TOTAL EXPDIT. WITH NET ADV.	DIFF.	%
			CURRENT	CAPITAL	LENDING/ REPAYMENT	TOTAL	CURRENT	CAPITAL	LENDING/ REPAYMENT	TOTAL					
	1	Dzongkha Development & Direction Services	12.062	24.048	0.000	36.110	10.248	14.061	0.000	24.309	1.431	0.000	25.740	10.370	71.282
113		PUNAKHA DZONG RENOVATION PROJECT	0.000	79.980	0.000	79.980	0.000	67.974	0.000	67.974	4.271	0.000	72.245	7.735	90.329
	1	Dzong Renovation Services	0.000	79.980	0.000	79.980	0.000	67.974	0.000	67.974	4.271	0.000	72.245	7.735	90.329
114		NATIONAL ENVIRONMENTAL COMMISSION	12.009	21.881	0.000	33.890	10.451	15.587	0.000	26.038	-1.641	0.000	24.397	9.493	71.989
	1	Environmental Direction & Policy Services	12.009	21.881	0.000	33.890	10.451	15.587	0.000	26.038	-1.641	0.000	24.397	9.493	71.989
115		ROYAL INSTITUTE OF MANAGEMENT	24.329	8.964	0.000	33.293	24.029	4.607	0.000	28.636	0.957	0.000	29.593	3.700	88.887
	1	Management Education Services	24.329	8.964	0.000	33.293	24.029	4.607	0.000	28.636	0.957	0.000	29.593	3.700	88.887
116		CENTRE FOR BHUTAN STUDIES	4.431	3.888	0.000	8.319	3.493	2.394	0.000	5.887	-0.089	0.000	5.798	2.521	69.696
	1	Studies Adm. & Coordination Services	4.431	3.888	0.000	8.319	3.493	2.394	0.000	5.887	-0.089	0.000	5.798	2.521	69.696
117		NATIONAL TECHNICAL TRAINING AUTHORITY	51.036	17.348	0.000	68.384	47.007	11.144	0.000	58.151	5.702	-0.230	63.623	4.761	93.038
	1	General Adm. & Supplementary Services	6.669	0.630	0.000	7.299	6.812	0.598	0.000	7.410	5.702	-0.230	12.882	-5.583	176.490
	2	Institutional Planning & Development Services	44.367	16.718	0.000	61.085	40.195	10.546	0.000	50.741	0.000	0.000	50.741	10.344	83.066
118		CABINET SECRETARIAT	4.148	0.563	0.000	4.711	3.276	0.541	0.000	3.817	0.024	0.000	3.841	0.870	81.533
	1	General Administration & Direction Services	4.148	0.563	0.000	4.711	3.276	0.541	0.000	3.817	0.024	0.000	3.841	0.870	81.533
119		NATIONAL EMPLOYMENT BOARD	2.001	1.220	0.000	3.221	1.942	1.271	0.000	3.213	0.022	0.000	3.235	-0.014	100.435
	1	Employment Supervisory & Policy Services	2.001	1.220	0.000	3.221	1.942	1.271	0.000	3.213	0.022	0.000	3.235	-0.014	100.435
120		DEPARTMENT OF LEGAL AFFAIRS	3.196	13.857	0.000	17.053	2.218	6.568	0.000	8.786	0.045	-0.074	8.757	8.296	51.352
	1	Legal Affairs Administration Services	3.196	13.857	0.000	17.053	2.218	6.568	0.000	8.786	0.045	-0.074	8.757	8.296	51.352
201		MINISTRY OF HOME AFFAIRS	394.963	102.830	0.000	497.793	376.919	86.388	0.000	463.307	16.307	0.000	479.614	18.179	96.348
	1	Direction & Internal Policy Services	48.567	13.269	0.000	61.836	30.490	10.245	0.000	40.735	0.077	0.000	40.812	21.024	66.000
	2	Survey & Land Record Services	33.836	7.322	0.000	41.158	30.353	5.007	0.000	35.360	0.047	0.000	35.407	5.751	86.027
	3	Immigration and Census Services	12.858	2.729	0.000	15.587	11.334	1.553	0.000	12.887	-0.107	0.000	12.780	2.807	81.991
	4	Police Services	299.702	79.510	0.000	379.212	304.742	69.583	0.000	374.325	16.290	0.000	390.615	-11.403	103.007
202		MINISTRY OF FINANCE	569.552	288.491	457.897	1315.940	860.969	207.672	561.287	1629.928	29.950	1.179	1661.057	-345.117	126.226

**REVISED BUDGET AND BOOKED EXPENDITURE COMPARISON INCLUSIVE OF ADVANCES
FOR THE FINANCIAL YEAR 2000-2001**

(Nu. in millions)

AU CODE	PR CODE	TITLE	REVISED APPROPRIATIONS				ACTUAL EXPENDITURES				NET ADVANCES	NET SUSPENSES	TOTAL EXPDIT. WITH NET ADV.	DIFF.	%
			CURRENT	CAPITAL	LENDING/ REPAYMENT	TOTAL	CURRENT	CAPITAL	LENDING/ REPAYMENT	TOTAL					
	1	Financial Direction & Policy Services	110.021	100.729	0.000	210.750	89.310	43.642	0.000	132.952	32.783	-1.603	164.132	46.618	77.880
	2	Budget & Finance Services	6.717	2.558	0.000	9.275	6.209	2.570	0.000	8.779	-0.692	0.000	8.087		87.191
	3	Revenue & Customs Services	57.214	35.687	0.000	92.901	52.733	25.008	0.000	77.741	-1.166	0.399	76.974	15.927	82.856
	4	Common Public Expenditures	279.037	112.219	118.089	509.345	600.180	111.154	236.526	947.860	0.000	0.000	947.860	-438.515	186.094
	5	National Property Services	23.900	14.325	0.000	38.225	22.215	7.704	0.000	29.919	0.020	2.383	32.322	5.903	84.557
	6	Aid & Debt Management Services	92.663	22.973	339.808	455.444	90.322	17.594	324.761	432.677	-0.995	0.000	431.682	23.762	94.783
203		MINISTRY OF FOREIGN AFFAIRS	193.220	226.171	0.000	419.391	191.216	258.501	0.000	449.717	-15.125	-0.219	434.373	-14.982	103.572
	1	Direction & Foreign Affairs Policy Services	193.220	226.171	0.000	419.391	191.216	258.501	0.000	449.717	-15.125	-0.219	434.373	-14.982	103.572
204		MINISTRY OF HEALTH AND EDUCATION	681.552	520.464	0.000	1202.016	591.306	359.996	0.000	951.302	105.344	-50.968	1005.678	196.338	83.666
	1	Direction & Policy Services	19.950	0.884	0.000	20.834	17.857	0.762	0.000	18.619	0.038	0.000	18.657	2.177	89.551
	2	Education Services	235.494	227.764	0.000	463.258	210.890	145.439	0.000	356.329	39.965	0.573	396.867	66.391	85.669
	3	Health Services	426.108	291.816	0.000	717.924	362.559	213.795	0.000	576.354	65.341	-51.541	590.154	127.770	82.203
205		MINISTRY OF AGRICULTURE	432.537	490.681	0.000	923.218	395.313	319.332	0.000	714.645	-1.619	0.047	713.073	210.145	77.238
	1	Direction & Agriculture Policy Services	57.480	46.160	0.000	103.640	52.360	39.966	0.000	92.326	3.219	0.000	95.545	8.095	92.189
	2	Research, Extension & Irrigation Services	175.376	216.515	0.000	391.891	154.532	152.941	0.000	307.473	-3.866	0.047	303.654	88.237	77.484
	3	Crop & Livestock Services	51.107	79.981	0.000	131.088	50.653	9.826	0.000	60.479	-0.439	0.000	60.040	71.048	45.801
	4	Forestry Services	148.574	148.025	0.000	296.599	137.768	116.599	0.000	254.367	-0.533	0.000	253.834	42.765	85.582
206		MINISTRY OF TRADE AND INDUSTRY	330.839	3004.017	0.000	3334.856	304.035	3118.080	0.000	3422.115	242.896	-205.011	3460.000	-125.144	103.753
	1	Direction & Policy Services	19.274	25.969	0.000	45.243	17.887	12.784	0.000	30.671	0.844	-1.396	30.119	15.124	66.572
	2	Trade Services	13.683	9.826	0.000	23.509	11.546	10.583	0.000	22.129	1.486	0.000	23.615	-0.106	100.451
	3	Geology & Mines Services	23.489	2.765	0.000	26.254	21.995	2.261	0.000	24.256	0.664	2.981	27.901	-1.647	106.273
	4	Power Services	256.946	2920.270	0.000	3177.216	239.282	3054.094	0.000	3293.376	244.989	-206.130	3332.235	-155.019	104.879
	5	Industries Services	12.632	42.974	0.000	55.606	8.308	36.226	0.000	44.534	-4.481	0.000	40.053	15.553	72.030
	6	Tourism Services	4.815	2.213	0.000	7.028	5.017	2.132	0.000	7.149	-0.606	-0.466	6.077	0.951	86.468
207		MINISTRY OF COMMUNICATIONS	229.786	1170.724	2.100	1402.610	216.469	1034.699	2.265	1253.433	91.586	-0.120	1344.899	57.711	95.885
	1	Direction & Policy Services	32.708	14.154	0.000	46.862	28.885	7.109	0.000	35.994	0.750	-0.706	36.038	10.824	76.902
	5	Roads Services	142.015	855.255	0.000	997.270	134.158	868.185	0.000	1002.343	46.418	20.986	1069.747	-72.477	107.268
	6	Civil Aventions Services	16.858	4.378	0.000	21.236	16.679	5.663	0.000	22.342	1.253	-1.829	21.766	-0.530	102.496

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			CURRENT	CAPITAL	LENDING/ REPAYMENT	TOTAL	CURRENT	CAPITAL	LENDING/ REPAYMENT	TOTAL					
	7	Urban Development & Housing Services	24.790	281.586	0.000	306.376	23.397	134.820	0.000	158.217	41.419	-3.270	196.366	110.010	64.093
	8	Road Safety & Transport Authority	13.415	15.351	2.100	30.866	13.350	18.922	2.265	34.537	1.746	-15.301	20.982	9.884	67.978
401		DZONGKHAG ADMINISTRATION, CHHUKHA	104.838	42.746	0.000	147.584	91.875	29.476	0.000	121.351	5.505	0.000	126.856	20.728	85.955
	1	Direction Services	19.128	10.360	0.000	29.488	16.610	7.031	0.000	23.641	5.505	0.000	29.146	0.342	98.840
	2	Education Services	52.878	19.729	0.000	72.607	48.610	12.494	0.000	61.104	0.000	0.000	61.104	11.503	84.157
	3	Health Services	19.874	3.842	0.000	23.716	16.025	3.517	0.000	19.542	0.000	0.000	19.542	4.174	82.400
	4	Roads Services	0.764	0.451	0.000	1.215	0.535	0.241	0.000	0.776	0.000	0.000	0.776	0.439	63.868
	5	Research & Development Services	4.712	1.575	0.000	6.287	3.985	0.907	0.000	4.892	0.000	0.000	4.892	1.395	77.811
	6	Agriculture & Livestock Services	5.270	0.565	0.000	5.835	4.185	0.458	0.000	4.643	0.000	0.000	4.643	1.192	79.572
	7	Forestry Services	0.837	0.460	0.000	1.297	0.782	0.261	0.000	1.043	0.000	0.000	1.043	0.254	80.416
	9	Urban Development & Housing Services	1.375	4.964	0.000	6.339	1.143	3.418	0.000	4.561	0.000	0.000	4.561	1.778	71.951
	10	Religion and Cultural Services	0.000	0.800	0.000	0.800	0.000	1.149	0.000	1.149	0.000	0.000	1.149	-0.349	143.625
402		DZONGKHAG ADMINISTRATION, HA	39.668	27.291	0.000	66.959	40.450	22.092	0.000	62.542	-4.398	0.000	58.144	8.815	86.835
	1	Direction Services	6.963	5.314	0.000	12.277	7.035	6.003	0.000	13.038	-4.398	0.000	8.640	3.637	70.375
	2	Education Services	16.851	5.780	0.000	22.631	18.435	5.046	0.000	23.481	0.000	0.000	23.481	-0.850	103.756
	3	Health Services	4.359	2.020	0.000	6.379	4.114	1.265	0.000	5.379	0.000	0.000	5.379	1.000	84.324
	4	Roads Services	1.242	0.184	0.000	1.426	1.678	0.388	0.000	2.066	0.000	0.000	2.066	-0.640	144.881
	5	Research & Development Services	2.291	1.251	0.000	3.542	1.715	0.950	0.000	2.665	0.000	0.000	2.665	0.877	75.240
	6	Agriculture & Livestock Services	3.181	0.357	0.000	3.538	3.015	0.323	0.000	3.338	0.000	0.000	3.338	0.200	94.347
	7	Forestry Services	0.776	0.100	0.000	0.876	0.740	0.105	0.000	0.845	0.000	0.000	0.845	0.031	96.461
	8	Power Services	3.659	10.300	0.000	13.959	3.543	6.449	0.000	9.992	0.000	0.000	9.992	3.967	71.581
	9	Urban Development & Housing Services	0.346	0.635	0.000	0.981	0.175	0.964	0.000	1.139	0.000	0.000	1.139	-0.158	116.106
	10	Religion and Cultural Services	0.000	1.350	0.000	1.350	0.000	0.599	0.000	0.599	0.000	0.000	0.599	0.751	44.370
403		DZONGKHAG ADMINISTRATION, PARO	78.177	66.860	0.000	145.037	75.008	69.979	0.000	144.987	-0.024	0.000	144.963	0.074	99.949
	1	Direction Services	16.796	46.654	0.000	63.450	16.734	47.979	0.000	64.713	-0.024	0.000	64.689	-1.239	101.953
	2	Education Services	38.458	10.263	0.000	48.721	37.871	10.685	0.000	48.556	0.000	0.000	48.556	0.165	99.661
	3	Health Services	10.618	1.180	0.000	11.798	8.821	1.130	0.000	9.951	0.000	0.000	9.951	1.847	84.345
	4	Roads Services	0.991	0.273	0.000	1.264	0.938	0.300	0.000	1.238	0.000	0.000	1.238	0.026	97.943
	5	Research & Development Services	4.031	1.147	0.000	5.178	3.484	0.985	0.000	4.469	0.000	0.000	4.469	0.709	86.307
	6	Agriculture & Livestock Services	4.797	0.453	0.000	5.250	4.742	0.435	0.000	5.177	0.000	0.000	5.177	0.073	98.610

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			CURRENT	CAPITAL	LENDING/ REPAYMENT	TOTAL	CURRENT	CAPITAL	LENDING/ REPAYMENT	TOTAL					
	7	Forestry Services	1.265	0.180	0.000	1.445	1.399	0.141	0.000	1.540	0.000	0.000	1.540	-0.095	106.574
	9	Urban Development & Housing Services	1.221	3.713	0.000	4.934	1.019	3.956	0.000	4.975	0.000	0.000	4.975	-0.041	100.831
	10	Religion and Cultural Services	0.000	2.997	0.000	2.997	0.000	4.368	0.000	4.368	0.000	0.000	4.368	-1.371	145.746
404		DZONGKHAG ADMINISTRATION, SAMTSE	48.593	36.327	0.000	84.920	48.617	32.258	0.000	80.875	1.032	-0.540	81.367	3.553	95.816
	1	Direction Services	10.948	4.610	0.000	15.558	11.067	3.986	0.000	15.053	1.032	-0.540	15.545	0.013	99.916
	2	Education Services	20.155	9.529	0.000	29.684	19.640	8.941	0.000	28.581	0.000	0.000	28.581	1.103	96.284
	3	Health Services	10.255	6.333	0.000	16.588	10.398	4.338	0.000	14.736	0.000	0.000	14.736	1.852	88.835
	4	Roads Services	0.848	0.285	0.000	1.133	0.999	0.269	0.000	1.268	0.000	0.000	1.268	-0.135	111.915
	5	Research & Development Services	1.288	0.000	0.000	1.288	1.356	0.000	0.000	1.356	0.000	0.000	1.356	-0.068	105.280
	6	Agriculture & Livestock Services	1.493	0.080	0.000	1.573	1.497	0.223	0.000	1.720	0.000	0.000	1.720	-0.147	109.345
	7	Forestry Services	0.348	0.655	0.000	1.003	0.348	0.566	0.000	0.914	0.000	0.000	0.914	0.089	91.127
	8	Power Services	2.573	6.110	0.000	8.683	2.900	6.155	0.000	9.055	0.000	0.000	9.055	-0.372	104.284
	9	Urban Development & Housing Services	0.685	4.225	0.000	4.910	0.412	4.259	0.000	4.671	0.000	0.000	4.671	0.239	95.132
	10	Religion and Cultural Services	0.000	4.500	0.000	4.500	0.000	3.521	0.000	3.521	0.000	0.000	3.521	0.979	78.244
405		DZONGKHAG ADMINISTRATION, TSIRANG	32.475	26.498	0.000	58.973	29.872	16.283	0.000	46.155	0.123	0.000	46.278	12.695	78.473
	1	Direction Services	7.207	6.442	0.000	13.649	7.715	4.074	0.000	11.789	0.123	0.000	11.912	1.737	87.274
	2	Education Services	10.496	8.230	0.000	18.726	10.169	5.840	0.000	16.009	0.000	0.000	16.009	2.717	85.491
	3	Health Services	6.578	3.700	0.000	10.278	5.878	3.802	0.000	9.680	0.000	0.000	9.680	0.598	94.182
	4	Roads Services	0.435	0.163	0.000	0.598	0.355	0.075	0.000	0.430	0.000	0.000	0.430	0.168	71.906
	5	Research & Development Services	2.783	2.210	0.000	4.993	2.329	0.543	0.000	2.872	0.000	0.000	2.872	2.121	57.521
	6	Agriculture & Livestock Services	2.127	0.090	0.000	2.217	1.639	0.077	0.000	1.716	0.000	0.000	1.716	0.501	77.402
	7	Forestry Services	0.764	1.038	0.000	1.802	0.631	0.356	0.000	0.987	0.000	0.000	0.987	0.815	54.772
	8	Power Services	1.756	0.050	0.000	1.806	0.968	0.031	0.000	0.999	0.000	0.000	0.999	0.807	55.316
	9	Urban Development & Housing Services	0.329	1.858	0.000	2.187	0.188	0.149	0.000	0.337	0.000	0.000	0.337	1.850	15.409
	10	Religion and Cultural Services	0.000	2.717	0.000	2.717	0.000	1.336	0.000	1.336	0.000	0.000	1.336	1.381	49.172
406		DZONGKHAG ADMINISTRATION, DAGANA	31.964	15.184	0.000	47.148	28.332	11.741	0.000	40.073	-1.129	0.000	38.944	8.204	82.599
	1	Direction Services	5.547	0.760	0.000	6.307	6.483	0.714	0.000	7.197	-1.129	0.000	6.068	0.239	96.211
	2	Education Services	12.879	2.570	0.000	15.449	11.256	2.660	0.000	13.916	0.000	0.000	13.916	1.533	90.077
	3	Health Services	4.522	4.479	0.000	9.001	3.975	2.035	0.000	6.010	0.000	0.000	6.010	2.991	66.770
	4	Roads Services	1.127	0.173	0.000	1.300	0.972	0.075	0.000	1.047	0.000	0.000	1.047	0.253	80.538

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			CURRENT	CAPITAL	LENDING/ REPAYMENT	TOTAL	CURRENT	CAPITAL	LENDING/ REPAYMENT	TOTAL					
	5	Research & Development Services	3.030	2.539	0.000	5.569	2.194	2.694	0.000	4.888	0.000	0.000	4.888	0.681	87.772
	6	Agriculture & Livestock Services	2.324	1.324	0.000	3.648	1.650	1.499	0.000	3.149	0.000	0.000	3.149	0.499	86.321
	7	Forestry Services	0.882	0.709	0.000	1.591	0.865	0.815	0.000	1.680	0.000	0.000	1.680	-0.089	105.594
	8	Power Services	1.471	0.330	0.000	1.801	0.839	0.322	0.000	1.161	0.000	0.000	1.161	0.640	64.464
	9	Urban Development & Housing Services	0.182	1.300	0.000	1.482	0.098	0.781	0.000	0.879	0.000	0.000	0.879	0.603	59.312
	10	Religion and Cultural Services	0.000	1.000	0.000	1.000	0.000	0.146	0.000	0.146	0.000	0.000	0.146	0.854	14.600
407		DZONGKHAG ADMINISTRATION, PUNAKHA	54.903	14.987	0.000	69.890	51.718	10.407	0.000	62.125	0.016	-0.130	62.011	7.879	88.727
	1	Direction Services	10.872	2.962	0.000	13.834	10.695	3.197	0.000	13.892	0.016	-0.130	13.778	0.056	99.595
	2	Education Services	24.159	3.098	0.000	27.257	22.958	1.925	0.000	24.883	0.000	0.000	24.883	2.374	91.290
	3	Health Services	8.407	0.818	0.000	9.225	7.569	0.560	0.000	8.129	0.000	0.000	8.129	1.096	88.119
	4	Roads Services	1.629	0.235	0.000	1.864	1.473	0.212	0.000	1.685	0.000	0.000	1.685	0.179	90.397
	5	Research & Development Services	4.840	1.090	0.000	5.930	4.473	0.605	0.000	5.078	0.000	0.000	5.078	0.852	85.632
	6	Agriculture & Livestock Services	3.320	0.095	0.000	3.415	2.947	0.048	0.000	2.995	0.000	0.000	2.995	0.420	87.701
	7	Forestry Services	0.727	0.410	0.000	1.137	0.595	0.121	0.000	0.716	0.000	0.000	0.716	0.421	62.973
	9	Urban Development & Housing Services	0.949	4.979	0.000	5.928	1.008	2.882	0.000	3.890	0.000	0.000	3.890	2.038	65.621
	10	Religion and Cultural Services	0.000	1.300	0.000	1.300	0.000	0.857	0.000	0.857	0.000	0.000	0.857	0.443	65.923
408		DZONGKHAG ADMINISTRATION, W/PHODRA	56.962	18.534	0.000	75.496	56.480	13.340	0.000	69.820	0.258	0.000	70.078	5.418	92.823
	1	Direction Services	9.324	2.001	0.000	11.325	10.773	1.682	0.000	12.455	0.258	0.000	12.713	-1.388	112.256
	2	Education Services	26.219	9.100	0.000	35.319	26.223	8.050	0.000	34.273	0.000	0.000	34.273	1.046	97.038
	3	Health Services	7.820	3.078	0.000	10.898	7.391	0.540	0.000	7.931	0.000	0.000	7.931	2.967	72.775
	4	Roads Services	0.862	0.215	0.000	1.077	0.870	0.063	0.000	0.933	0.000	0.000	0.933	0.144	86.630
	5	Research & Development Services	5.346	2.220	0.000	7.566	5.130	1.780	0.000	6.910	0.000	0.000	6.910	0.656	91.330
	6	Agriculture & Livestock Services	5.700	0.190	0.000	5.890	4.845	0.175	0.000	5.020	0.000	0.000	5.020	0.870	85.229
	7	Forestry Services	0.779	0.675	0.000	1.454	0.708	0.360	0.000	1.068	0.000	0.000	1.068	0.386	73.453
	9	Urban Development & Housing Services	0.912	0.015	0.000	0.927	0.540	0.015	0.000	0.555	0.000	0.000	0.555	0.372	59.871
	10	Religion and Cultural Services	0.000	1.040	0.000	1.040	0.000	0.675	0.000	0.675	0.000	0.000	0.675	0.365	64.904
409		DZONGKHAG ADMINISTRATION, BUMTHANG	42.810	20.215	0.000	63.025	41.812	14.383	0.000	56.195	0.136	0.000	56.331	6.694	89.379
	1	Direction Services	7.350	5.490	0.000	12.840	8.734	4.433	0.000	13.167	0.136	0.000	13.303	-0.463	103.606
	2	Education Services	20.357	6.682	0.000	27.039	18.911	4.378	0.000	23.289	0.000	0.000	23.289	3.750	86.131
	3	Health Services	6.863	0.727	0.000	7.590	6.274	0.652	0.000	6.926	0.000	0.000	6.926	0.664	91.252

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	4	Roads Services	0.594	0.140	0.000	0.734	0.549	0.121	0.000	0.670	0.000	0.000	0.670	0.064	91.281
	5	Research & Development Services	2.701	1.418	0.000	4.119	2.652	1.160	0.000	3.812	0.000	0.000	3.812	0.307	92.547
	6	Agriculture & Livestock Services	3.569	0.521	0.000	4.090	3.369	0.416	0.000	3.785	0.000	0.000	3.785	0.305	92.543
	7	Forestry Services	0.838	0.177	0.000	1.015	0.759	0.231	0.000	0.990	0.000	0.000	0.990	0.025	97.537
	9	Urban Development & Housing Services	0.538	0.561	0.000	1.099	0.564	0.097	0.000	0.661	0.000	0.000	0.661	0.438	60.146
	10	Religion and Cultural Services	0.000	4.499	0.000	4.499	0.000	2.895	0.000	2.895	0.000	0.000	2.895	1.604	64.348
410		DZONGKHAG ADMINISTRATION, SARPANG	74.233	55.190	0.000	129.423	75.340	39.712	0.000	115.052	2.794	0.000	117.846	11.577	91.055
	1	Direction Services	12.742	10.549	0.000	23.291	13.909	9.942	0.000	23.851	2.794	0.000	26.645	-3.354	114.400
	2	Education Services	20.214	17.422	0.000	37.636	20.608	8.016	0.000	28.624	0.000	0.000	28.624	9.012	76.055
	3	Health Services	14.948	3.985	0.000	18.933	15.139	3.177	0.000	18.316	0.000	0.000	18.316	0.617	96.741
	4	Roads Services	1.665	0.187	0.000	1.852	1.460	0.105	0.000	1.565	0.000	0.000	1.565	0.287	84.503
	5	Research & Development Services	3.464	2.870	0.000	6.334	3.287	0.978	0.000	4.265	0.000	0.000	4.265	2.069	67.335
	6	Agriculture & Livestock Services	3.008	0.090	0.000	3.098	3.100	0.079	0.000	3.179	0.000	0.000	3.179	-0.081	102.615
	7	Forestry Services	0.585	0.971	0.000	1.556	0.587	0.288	0.000	0.875	0.000	0.000	0.875	0.681	56.234
	8	Power Services	13.934	4.577	0.000	18.511	13.617	4.209	0.000	17.826	0.000	0.000	17.826	0.685	96.299
	9	Urban Development & Housing Services	3.673	8.989	0.000	12.662	3.633	10.031	0.000	13.664	0.000	0.000	13.664	-1.002	107.913
	10	Religion and Cultural Services	0.000	5.550	0.000	5.550	0.000	2.887	0.000	2.887	0.000	0.000	2.887	2.663	52.018
411		DZONGKHAG ADMINISTRATION, ZHEMGANG	71.073	40.495	0.000	111.568	65.836	50.131	0.000	115.967	4.796	0.000	120.763	-9.195	108.242
	1	Direction Services	11.957	6.827	0.000	18.784	11.399	18.352	0.000	29.751	4.796	0.000	34.547	-15.763	183.917
	2	Education Services	30.816	13.825	0.000	44.641	28.597	12.363	0.000	40.960	0.000	0.000	40.960	3.681	91.754
	3	Health Services	14.799	8.170	0.000	22.969	13.758	9.825	0.000	23.583	0.000	0.000	23.583	-0.614	102.673
	4	Roads Services	1.924	0.428	0.000	2.352	1.786	0.561	0.000	2.347	0.000	0.000	2.347	0.005	99.787
	5	Research & Development Services	4.889	4.643	0.000	9.532	3.999	3.506	0.000	7.505	0.000	0.000	7.505	2.027	78.735
	6	Agriculture & Livestock Services	3.348	0.495	0.000	3.843	3.160	0.499	0.000	3.659	0.000	0.000	3.659	0.184	95.212
	7	Forestry Services	1.292	0.384	0.000	1.676	1.257	0.443	0.000	1.700	0.000	0.000	1.700	-0.024	101.432
	8	Power Services	1.533	1.650	0.000	3.183	1.440	1.537	0.000	2.977	0.000	0.000	2.977	0.206	93.528
	9	Urban Development & Housing Services	0.515	0.860	0.000	1.375	0.440	1.250	0.000	1.690	0.000	0.000	1.690	-0.315	122.909
	10	Religion and Cultural Services	0.000	3.213	0.000	3.213	0.000	1.795	0.000	1.795	0.000	0.000	1.795	1.418	55.867
412		DZONGKHAG ADMINISTRATION, TRONGSA	42.103	32.292	0.000	74.395	39.163	22.700	0.000	61.863	-1.728	-5.035	55.100	19.295	74.064
	1	Direction Services	8.307	16.603	0.000	24.910	8.560	9.988	0.000	18.548	-1.728	-5.035	11.785	13.125	47.310

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			CURRENT	CAPITAL	LENDING/REPAYMENT	TOTAL	CURRENT	CAPITAL	LENDING/REPAYMENT	TOTAL					
	2	Education Services	17.170	9.996	0.000	27.166	16.112	7.526	0.000	23.638	0.000	0.000	23.638	3.528	87.013
	3	Health Services	6.442	1.862	0.000	8.304	5.832	2.159	0.000	7.991	0.000	0.000	7.991	0.313	96.231
	4	Roads Services	0.417	0.120	0.000	0.537	0.447	0.152	0.000	0.599	0.000	0.000	0.599	-0.062	111.546
	5	Research & Development Services	3.010	1.109	0.000	4.119	2.645	0.620	0.000	3.265	0.000	0.000	3.265	0.854	79.267
	6	Agriculture & Livestock Services	4.276	0.346	0.000	4.622	3.795	0.304	0.000	4.099	0.000	0.000	4.099	0.523	88.685
	7	Forestry Services	0.913	0.607	0.000	1.520	0.722	0.492	0.000	1.214	0.000	0.000	1.214	0.306	79.868
	9	Urban Development & Housing Services	1.568	0.094	0.000	1.662	1.050	0.056	0.000	1.106	0.000	0.000	1.106	0.556	66.546
	10	Religion and Cultural Services	0.000	1.555	0.000	1.555	0.000	1.403	0.000	1.403	0.000	0.000	1.403	0.152	90.225
413		DZONGKHAG ADMINISTRATION, LHUENTSI	35.834	16.266	0.000	52.100	34.642	12.295	0.000	46.937	-0.367	5.818	52.388	-0.288	100.553
	1	Direction Services	8.045	2.079	0.000	10.124	7.873	1.675	0.000	9.548	-0.367	5.818	14.999	-4.875	148.153
	2	Education Services	17.798	5.855	0.000	23.653	16.940	4.529	0.000	21.469	0.000	0.000	21.469	2.184	90.766
	3	Health Services	7.970	6.174	0.000	14.144	7.780	4.952	0.000	12.732	0.000	0.000	12.732	1.412	90.017
	4	Roads Services	0.575	0.220	0.000	0.795	0.620	0.080	0.000	0.700	0.000	0.000	0.700	0.095	88.050
	7	Forestry Services	0.656	0.000	0.000	0.656	0.663	0.000	0.000	0.663	0.000	0.000	0.663	-0.007	101.067
	8	Power Services	0.328	0.311	0.000	0.639	0.309	0.261	0.000	0.570	0.000	0.000	0.570	0.069	89.202
	9	Urban Development & Housing Services	0.462	0.027	0.000	0.489	0.457	0.013	0.000	0.470	0.000	0.000	0.470	0.019	96.115
	10	Religion and Cultural Services	0.000	1.600	0.000	1.600	0.000	0.785	0.000	0.785	0.000	0.000	0.785	0.815	49.063
414		DZONGKHAG ADMINISTRATION, MONGAR	58.298	50.163	0.000	108.461	62.089	44.357	0.000	106.446	2.431	0.000	108.877	-0.416	100.384
	1	Direction Services	9.449	1.608	0.000	11.057	12.996	2.450	0.000	15.446	2.431	0.000	17.877	-6.820	161.680
	2	Education Services	38.258	33.617	0.000	71.875	37.696	28.787	0.000	66.483	0.000	0.000	66.483	5.392	92.498
	3	Health Services	7.855	5.740	0.000	13.595	8.372	8.623	0.000	16.995	0.000	0.000	16.995	-3.400	125.009
	4	Roads Services	1.067	0.221	0.000	1.288	1.033	0.219	0.000	1.252	0.000	0.000	1.252	0.036	97.205
	7	Forestry Services	0.737	0.000	0.000	0.737	0.824	0.000	0.000	0.824	0.000	0.000	0.824	-0.087	111.805
	9	Urban Development & Housing Services	0.932	1.113	0.000	2.045	1.168	1.174	0.000	2.342	0.000	0.000	2.342	-0.297	114.523
	10	Religion and Cultural Services	0.000	7.864	0.000	7.864	0.000	3.104	0.000	3.104	0.000	0.000	3.104	4.760	39.471
415		DZONGKHAG ADMINISTRATION, PEMA GAT	35.423	20.216	0.000	55.639	33.201	17.516	0.000	50.717	2.137	0.000	52.854	2.785	94.995
	1	Direction Services	6.596	0.798	0.000	7.394	6.642	0.707	0.000	7.349	2.137	0.000	9.486	-2.092	128.293
	2	Education Services	20.815	12.402	0.000	33.217	19.014	10.447	0.000	29.461	0.000	0.000	29.461	3.756	88.693
	3	Health Services	5.930	3.221	0.000	9.151	5.575	2.890	0.000	8.465	0.000	0.000	8.465	0.686	92.504
	4	Roads Services	1.123	0.115	0.000	1.238	1.037	0.058	0.000	1.095	0.000	0.000	1.095	0.143	88.449

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			CURRENT	CAPITAL	LENDING/ REPAYMENT	TOTAL	CURRENT	CAPITAL	LENDING/ REPAYMENT	TOTAL					
	7	Forestry Services	0.879	0.000	0.000	0.879	0.850	0.000	0.000	0.850	0.000	0.000	0.850	0.029	96.701
	9	Urban development & Housing Services	0.080	0.680	0.000	0.760	0.083	0.425	0.000	0.508	0.000	0.000	0.508	0.252	66.842
	10	Religion and Cultural Services	0.000	3.000	0.000	3.000	0.000	2.989	0.000	2.989	0.000	0.000	2.989	0.011	99.633
416		DZONGKHAG ADMINISTRATION, S/JONGKHA	83.024	42.966	0.000	125.990	72.408	33.591	0.000	105.999	7.988	-1.897	112.090	13.900	88.967
	1	Direction Services	17.101	7.741	0.000	24.842	15.539	9.976	0.000	25.515	7.988	-1.897	31.606	-6.764	127.228
	2	Education Services	33.804	10.155	0.000	43.959	29.983	7.980	0.000	37.963	0.000	0.000	37.963	5.996	86.360
	3	Health Services	14.960	5.148	0.000	20.108	13.008	4.831	0.000	17.839	0.000	0.000	17.839	2.269	88.716
	4	Roads Services	0.964	0.790	0.000	1.754	0.986	0.733	0.000	1.719	0.000	0.000	1.719	0.035	98.005
	7	Forestry Services	1.466	0.000	0.000	1.466	0.698	0.000	0.000	0.698	0.000	0.000	0.698	0.768	47.613
	8	Power Services	11.557	11.668	0.000	23.225	9.141	4.779	0.000	13.920	0.000	0.000	13.920	9.305	59.935
	9	Urban Development & Housing Services	3.172	4.266	0.000	7.438	3.053	3.353	0.000	6.406	0.000	0.000	6.406	1.032	86.125
	10	Religion and Cultural Services	0.000	3.198	0.000	3.198	0.000	1.939	0.000	1.939	0.000	0.000	1.939	1.259	60.632
417		DZONGKHAG ADMINISTRATION, TRASHIGA	96.437	52.655	0.000	149.092	97.056	51.131	0.000	148.187	-4.915	0.000	143.272	5.820	96.096
	1	Direction Services	17.261	10.350	0.000	27.611	19.660	9.848	0.000	29.508	-4.915	0.000	24.593	3.018	89.070
	2	Education Services	64.408	26.548	0.000	90.956	61.357	26.170	0.000	87.527	0.000	0.000	87.527	3.429	96.230
	3	Health Services	10.525	9.133	0.000	19.658	11.675	7.538	0.000	19.213	0.000	0.000	19.213	0.445	97.736
	4	Roads Services	2.242	0.395	0.000	2.637	2.405	0.393	0.000	2.798	0.000	0.000	2.798	-0.161	106.105
	7	Forestry Services	1.044	0.000	0.000	1.044	1.014	0.000	0.000	1.014	0.000	0.000	1.014	0.030	97.126
	9	Urban Development & Housing Services	0.957	3.079	0.000	4.036	0.945	3.202	0.000	4.147	0.000	0.000	4.147	-0.111	102.750
	10	Religion and Cultural Services	0.000	3.150	0.000	3.150	0.000	3.980	0.000	3.980	0.000	0.000	3.980	-0.830	126.349
418		DZONGKHAG ADMINISTRATION, THIMPHU	113.952	81.058	0.000	195.010	117.746	70.579	0.000	188.325	-20.844	31.713	199.194	-4.184	102.146
	1	Direction Services	15.105	14.220	0.000	29.325	16.529	10.018	0.000	26.547	-20.844	31.713	37.416	-8.091	127.591
	2	Education Services	84.531	47.635	0.000	132.166	86.475	45.233	0.000	131.708	0.000	0.000	131.708	0.458	99.653
	3	Health Services	3.686	1.804	0.000	5.490	3.716	0.290	0.000	4.006	0.000	0.000	4.006	1.484	72.969
	4	Roads Services	1.152	1.180	0.000	2.332	1.269	1.117	0.000	2.386	0.000	0.000	2.386	-0.054	102.316
	5	Research & Development Services	4.081	3.666	0.000	7.747	4.135	3.240	0.000	7.375	0.000	0.000	7.375	0.372	95.198
	6	Agriculture & Livestock Services	4.290	1.430	0.000	5.720	4.311	0.996	0.000	5.307	0.000	0.000	5.307	0.413	92.780
	7	Forestry Services	1.107	0.805	0.000	1.912	1.311	0.788	0.000	2.099	0.000	0.000	2.099	-0.187	109.780
	10	Religion and Cultural Services	0.000	10.318	0.000	10.318	0.000	8.897	0.000	8.897	0.000	0.000	8.897	1.421	86.228

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			CURRENT	CAPITAL	LENDING/ REPAYMENT	TOTAL	CURRENT	CAPITAL	LENDING/ REPAYMENT	TOTAL					
419		DZONGKHAG ADMINISTRATION, GASA	14.365	10.608	0.000	24.973	13.746	5.431	0.000	19.177	0.760	0.000	19.937	5.036	79.834
	1	Direction Services	4.616	2.520	0.000	7.136	5.627	1.818	0.000	7.445	0.760	0.000	8.205	-1.069	114.980
	2	Education Services	3.985	2.641	0.000	6.626	3.337	1.177	0.000	4.514	0.000	0.000	4.514	2.112	68.126
	3	Health Services	1.724	2.828	0.000	4.552	1.285	0.673	0.000	1.958	0.000	0.000	1.958	2.594	43.014
	4	Roads Services	0.700	0.288	0.000	0.988	0.729	0.222	0.000	0.951	0.000	0.000	0.951	0.037	96.255
	5	Research & Development Services	1.284	0.440	0.000	1.724	1.049	0.268	0.000	1.317	0.000	0.000	1.317	0.407	76.392
	6	Agriculture & Livestock Services	1.560	0.545	0.000	2.105	1.397	0.437	0.000	1.834	0.000	0.000	1.834	0.271	87.126
	7	Forestry Services	0.475	0.115	0.000	0.590	0.299	0.007	0.000	0.306	0.000	0.000	0.306	0.284	51.864
	9	Urban Development & Housing Services	0.021	0.350	0.000	0.371	0.023	0.052	0.000	0.075	0.000	0.000	0.075	0.296	20.216
	10	Religion and Cultural Services	0.000	0.881	0.000	0.881	0.000	0.777	0.000	0.777	0.000	0.000	0.777	0.104	88.195
420		DZONGKHAG ADMINISTRATION, T/YANGTSE	34.019	23.360	0.000	57.379	35.293	17.309	0.000	52.602	-6.411	11.643	57.834	-0.455	100.793
	1	Direction Services	9.009	3.967	0.000	12.976	10.101	3.695	0.000	13.796	-6.411	11.643	19.028	-6.052	146.640
	2	Education Services	16.710	12.665	0.000	29.375	17.323	8.359	0.000	25.682	0.000	0.000	25.682	3.693	87.428
	3	Health Services	6.142	2.658	0.000	8.800	5.615	2.656	0.000	8.271	0.000	0.000	8.271	0.529	93.989
	4	Roads Services	1.279	0.360	0.000	1.639	1.390	0.132	0.000	1.522	0.000	0.000	1.522	0.117	92.862
	7	Forestry Services	0.463	0.000	0.000	0.463	0.450	0.000	0.000	0.450	0.000	0.000	0.450	0.013	97.192
	9	Urban Development & Housing Services	0.416	0.710	0.000	1.126	0.414	0.647	0.000	1.061	0.000	0.000	1.061	0.065	94.227
	10	Religion and Cultural Services	0.000	3.000	0.000	3.000	0.000	1.820	0.000	1.820	0.000	0.000	1.820	1.180	60.667
		TOTAL	4397.550	6964.672	459.997	11822.219	4435.618	6280.914	563.552	11280.084	487.280	-220.253	11547.111	275.108	97.673
		<i>Note:</i>													
		<i>KPA deducted from CPE & added to Power ---></i>	<i>0.671</i>	<i>1925.000</i>	<i>0.000</i>	<i>1925.671</i>	<i>0.671</i>	<i>1925.000</i>	<i>0.000</i>	<i>1925.671</i>			<i>1925.671</i>	<i>0.000</i>	<i>100.000</i>
		<i>DCP deducted from CPE & added to Industries---></i>	<i>0.000</i>	<i>21.320</i>	<i>0.000</i>	<i>21.320</i>	<i>0.000</i>	<i>21.150</i>	<i>0.000</i>	<i>21.150</i>			<i>21.150</i>	<i>0.170</i>	<i>99.203</i>
		* Details of Common Public Services, Debt Servicing & On-Lending:													
	A.	Grants to Individual/Non-profit Organisations:	154.484	9.569	-	164.053	480.958	16.964	-	497.922					
		i) Royal Bhutan Army	111.023	-	-	111.023	111.023	-	-	111.023					
		ii) Royal Body Guards	24.530	-	-	24.530	24.530	-	-	24.530					
		iii) National Women's Association of Bhutan	0.431	0.100	-	0.531	0.363	1.339	-	1.702					
		iv) Thimphu City Corporation	11.410	9.469	-	20.879	11.868	7.561	-	19.429					
		v) Bhutan's Exhibitions	6.752	-	-	6.752	4.837	-	-	4.837					
		vi) Royal Society for Protection of Nature	0.244	-	-	0.244	0.244	0.464	-	0.708					
		vii) JICA Alumni Association of Bhutan	0.094	-	-	0.094	0.093	-	-	0.093					

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		viii) Others			-	-	328.000	7.600							
	B	Grants to Public Enterprises :	69.367	93.397	-	162.764	69.773	94.190	-	163.963					
		I) Druk Air Corporation	33.100	-	-	33.100	28.967	-	-	28.967					
		ii) Bhutan Broadcasting Services	15.820	16.562	-	32.382	17.154	17.814	-	34.968					
		iii) Bhutan Chamber of Commerce & Industry	0.927	-	-	0.927	0.791	-	-	0.791					
		iv) Bhutan Development Finance Corporation	8.489	20.896	-	29.385	6.424	20.330	-	26.754					
		v) Royal Insurance Corporation of Bhutan	3.771	-	-	3.771	5.454	-	-	5.454					
		vi) Bhutan Postal Corporation	0.078	-	-	0.078	0.187	4.410	-	4.597					
		vii) Bhutan Agro Industries	-	3.000	-	3.000	-	3.000	-	3.000					
		viii) Kuensel Corporation	-	21.965	-	21.965	-	24.078	-	24.078					
		ix) Woodcraft Centre	-	1.800	-	1.800	-	0.938	-	0.938					
		x) Bhutan Telecom	0.557	28.618	-	29.175	0.238	23.064	-	23.302					
		xi) National Pension & PF Bureau	-	0.556	-	0.556	-	0.556	-	0.556					
		xii) Food Corporation of Bhutan	1.348	-	-	1.348	1.348	-	-	1.348					
		x) Druk Seed Corporation	4.606	-	-	4.606	4.605	-	-	4.605					
		xi) Kurichhu Power Project	0.671	-	-	0.671	4.605	-	-	4.605					
	C	Common Operating Costs	13.814	-	-	13.814	13.310	-	-	13.310					
	D	Interest on Borrowings	74.960	0.000	-	74.960	77.850	-	-	77.850					
	E	Equity Investments in Public/Joint Sectors		1946.320		1,946.320	0.671	1,946.150	-	1,946.821					
	F	Lendings to Corporation			244.506	244.506	-	-	348.672	348.672					
	G	Loan Repayments (Principal)			215.491	215.491	-	-	212.615	212.615					
	H	Contribution: Other Govts. - Relief Fund	40.020	0.000		40.020	40.000	-	-	40.000					
		TOTAL	352.645	2,049.286	459.997	2,861.928	682.562	2,057.304	561.287	3,301.153					

OPENING AND CLOSING CASH BALANCE FOR THE FISCAL YEAR 2000-2001

(Nu. in million)

SPENDING AGENCY	Opening Balance	Closing Balance
HM SECRETARIAT	0.000	0.000
NATIONAL ASSEMBLY SECRETARIAT	0.000	0.037
ROYAL ADVISORY COUNCIL	0.000	0.000
CRA/CENTRAL MONASTIC SECRETARIAT	0.000	0.000
CRA/MONK BODY (RABDEY) DIRECTION SERVICES	0.005	0.001
NATIONAL COMMISSION FOR CULTURAL AFFAIRS	0.074	0.005
JUDICIARY	0.027	0.130
PLANNING COMMISSION	0.000	0.051
ROYAL AUDIT AUTHORITY	0.000	0.027
ROYAL CIVIL SERVICE COMMISSION	0.000	0.171
BHUTAN OLYMPIC COMMITTEE	0.000	0.010
DZONGKHA DEVELOPMENT COMMISSION	0.000	0.000
PUNAKHA DZONG RENOVATION PROJECT	0.253	0.159
NATIONAL ENVIRONMENTAL COMMISSION	0.015	0.205
ROYAL INSTITUTE OF MANAGEMENT	0.152	0.032
CENTRE FOR BHUTAN STUDIES	0.000	0.009
NATIONAL TECHNICAL TRAINING AUTHORITY	0.000	0.115
CABINET SECRETARIAT	0.000	0.000
NATIONAL EMPLOYMENT BOARD	0.000	0.004
DEPARTMENT OF LEGAL AFFAIRS	0.000	0.000
MOHA/DIRECTION & POLICE SERVICES	0.375	0.341
MOHA/SURVEY AND LAND RECORD SERVICES	0.235	0.032
MOHA/IMMIGRATION AND CENSUS SERVICES	0.125	0.189

OPENING AND CLOSING CASH BALANCE FOR THE FISCAL YEAR 2000-2001

(Nu. in million)

SPENDING AGENCY	Opening Balance	Closing Balance
MOHA/POLICE SERVICES	0.178	0.253
MOF/DIRECTION AND POLICY SERVICES	0.000	0.000
MOF/BUDGET AND ACCOUNTS SERVICES	0.000	0.000
MOF/REVENUE AND CUSTOMS SERVICES	0.172	0.135
MOF/COMMON PUBLIC EXPENDITURES	0.000	0.000
MOF/NATIONAL PROPERTY SERVICES	0.000	0.087
MOF/AID & DEBT MANAGEMENT SERVICES	0.000	0.000
MINISTRY OF FOREIGN AFFAIRS	1.028	48.682
MHE/DIRECTION AND POLICY SERVICES	0.000	0.000
MHE/EDUCATION SERVICES	0.034	0.114
MHE/HEALTH SERVICES	0.380	1.736
MOA/DIRECTION AND POLICY SERVICES	0.324	0.843
MOA/RESEARCH AND DEVELOPMENT SERVICES	1.051	0.989
MOA/CROP AND LIVESTOCK SUPPORT SERVICES	0.073	0.292
MOA/FORESTRY SERVICES	0.113	0.239
MTI/DIRECTION AND POLICY SERVICES	0.008	0.065
MTI/TRADE SERVICES	0.000	0.188
MTI/GEOLOGY AND MINES SERVICES	0.000	0.000
MTI/POWER SERVICES	0.001	0.065
MTI/INDUSTRIES SERVICES	0.033	0.000
MTI/TOURISM SERVICES	0.000	0.000
MOC/DIRECTION AND POLICY SERVICES	0.000	0.000
MOC/ROADS SERVICES	0.033	0.021
MOC/CIVIL AVAITIONS SERVICES	0.000	0.000

OPENING AND CLOSING CASH BALANCE FOR THE FISCAL YEAR 2000-2001

(Nu. in million)

SPENDING AGENCY	Opening Balance	Closing Balance
MOC/URBAN DEVELOPMENT AND HOUSING SERVICES	0.000	0.073
MOC/ROAD SAFETY AND TRANSPORT AUTHORITY SERVICES	0.000	0.000
DZONGKHAG ADMINISTRATION, CHHUKHA	0.377	2.876
DZONGKHAG ADMINISTRATION, HA	0.000	0.000
DZONGKHAG ADMINISTRATION, PARO	0.003	0.108
DZONGKHAG ADMINISTRATION, SAMTSE	0.000	0.000
DZONGKHAG ADMINISTRATION, TSIRANG	0.083	0.006
DZONGKHAG ADMINISTRATION, DAGANA	0.239	0.179
DZONGKHAG ADMINISTRATION, PUNAKHA	0.006	0.058
DZONGKHAG ADMINISTRATION, W/PHODRANG	0.000	0.045
DZONGKHAG ADMINISTRATION, BUMTHANG	0.000	0.000
DZONGKHAG ADMINISTRATION, SARPANG	0.019	0.000
DZONGKHAG ADMINISTRATION, ZHEMGANG	0.000	0.000
DZONGKHAG ADMINISTRATION, TRONGSA	0.000	0.000
DZONGKHAG ADMINISTRATION, LHUENTSI	0.000	0.005
DZONGKHAG ADMINISTRATION, MONGAR	0.000	0.346
DZONGKHAG ADMINISTRATION, PEMA GATSHEL	0.000	0.000
DZONGKHAG ADMINISTRATION, S/JONGKHAR	0.317	0.019
DZONGKHAG ADMINISTRATION, TRASHIGANG	0.000	0.074
DZONGKHAG ADMINISTRATION, THIMPHU	0.297	0.035
DZONGKHAG ADMINISTRATION, GASA	0.001	0.008
DZONGKHAG ADMINISTRATION, T/YANGTSI	0.000	0.000
TOTAL	6.032	59.059

**EQUITY HOLDINGS OF THE GOVERNMENT IN VARIOUS CORPORATIONS/COMPANIES
AS AT FINANCIAL YEAR ENDING 30TH JUNE, 2001**

SL. NO.	CORPORATIONS/COMPANIES	EQUITY AS ON 01/07/2000			INVESTMENT		DISINVESTMENT		EQUITY AS ON 30/06/2001	
		No. of Shares	Face Value	Amount (in million)	No. of Shares	Amount (in million)	No. of Shares	Amount (in million)	No. of Shares	Amount (in million)
A.	<u>Non Financial Corporations:</u>									
1	Army Welfare Project	25,000	1,000.00	25.000					25,000	25.000
2	Bhutan Agro Industries Ltd. *			14.803					-	9.088
3	Bhutan Postal Corporation	1		21.261					1	21.261
4	Bhutan Board Products Ltd. **	252,690	100.00	25.269	386,044	38.604			638,734	63.873
5	Bhutan Ferro Alloys Ltd.	375,000	100.00	37.500					375,000	37.500
6	Bhutan Tourism Corporation Ltd.	1,396	1,000.00	1.396					1,396	1.396
7	Chukha Hydro Power Corporation	1		1475.457					1	1475.457
8	Druk Air Corporation	472,189	1,000.00	472.189					472,189	472.189
9	Food Corporation of Bhutan	15,000	1,000.00	15.000					15,000	15.000
10	Forestry Development Corporation	300,000	100.00	30.000					300,000	30.000
11	Handicrafts Development Corporation	18,600	100.00	1.860					18,600	1.860
12	Penden Cement Authority Ltd.	106,742	1,000.00	106.742					106,742	106.742
13	State Trading Corporation of Bhutan	102,000	100.00	10.200					102,000	10.200
14	Wood Craft Centre			25.200					-	25.200
15	Kuensel Corporation			50.000					-	50.000
16	Bhutan Telecom ***									835.941
B.	<u>Financial Corporations:</u>									
1	Bhutan National Bank	161,984	100.00	16.198					161,984	16.198
2	Bank of Bhutan	80,000	1,000.00	80.000					80,000	80.000
3	Bhutan Development Finance Corporation	87,000	1,000.00	87.000					87,000	87.000
4	Royal Insurance Corporation of Bhutan	29,280	1,000.00	29.280			10,441	24.536	18,839	18.839
	Total:	2,026,883	8,600.000	2524.355	386,044	38.604	10,441	24.536	2,402,486	3382.745

Note:

1. * Due to transfer of assets
2. ** Capitalisation of Loan
3. *** Corporatised from July, 2000

Source: Public Enterprise Section, Ministry of Finance

STATEMENT OF OUTSTANDING LOANS
Fiscal Year 2000-2001

(Nu.in millions)

Agency	Loan committed	Opening balance as on 1st July 2000	W I T H D R A W A L S				Total Liability incurred during the year	REPAYMENTS made during the year			Closing balance as on 30th June, 2001
			Principal	Interest and Other charges accrued during the year				Principal	Interest & S.charges	Total	
				Interest	Commitment fees	Service charges					
A. INTERNAL (In Nu.)		-	-	0.744	0.000	0.000	0.744	-	0.744	0.744	-
RMA/BOB(Ways & Means Advance) Govt. Guaranteed loans		-	-	0.744			0.744 -		0.744	0.744 0.000	- -
B. EXTERNAL: GOI (Nu./Rs)	8,635.638	3,300.981	2,835.022	34.041	0.000	0.000	2,869.063	87.550	34.041	121.591	6,048.453
Chukha Hydro-power Project Corporation	983.638	724.445		34.041			34.041	87.550	34.041	121.591	636.895
Tala Hydro-Power Project Corporation - (1)	5,632.000	1,470.536	2,067.022				2,067.022				3,537.558
Kurichu Hydro-Power Project Corporation	2,020.000	1,106.000	768.000				768.000				1,874.000
C. EXTERNAL : OTHER THAN GOI (In Million Nu.) - (2)	10,612.901	4,420.779	501.277	43.065			544.342	125.065	43.065	168.130	4,796.991
(In US \$) : (3)	<u>225.806</u>	<u>98.922</u>	<u>158.363</u>	<u>21.028</u>	<u>0.000</u>	<u>0.000</u>	<u>179.391</u>	<u>51.426</u>	<u>21.028</u>	<u>72.454</u>	<u>205.859</u>
WORLD BANK	57.483	24.280	28.938	2.245			31.183	1.286	2.245	3.531	51.932
ASIAN DEVELOPMENT BANK	81.113	45.597	50.454	3.837			54.291	3.088	3.837	6.925	92.964
KFAED	26.937	8.966	26.937	4.692			31.629	20.459	4.692	25.151	15.444
IFAD	22.362	12.500	14.362	1.479			15.841	1.867	1.479	3.346	24.994
DRUK AIR (WESTLB)	22.609	-	22.609	8.636			31.245	22.609	8.636	31.245	-
EFIC (AUSTRALIA)	0.806	0.474	0.806	-			0.806	0.427	0.000	0.427	0.853
GOVT. OF AUSTRIA	12.806	7.105	12.567	-			12.567	-	0.000	0.000	19.672
MITSUI & CO. LTD (JAPAN)	1.690	-	1.690	0.139			1.829	1.690	0.139	1.829	-
Revaluation of External Loans Balance		-					-			0.000	4,878.364
	19,248.539	7,721.760	3,336.299	77.850	0.000	0.000	3,414.149	212.615	77.850	290.465	15,723.808

Note:-

- 1) Loans directly disbursed to the projects are incorporated in the budgetary accounts of the spending agencies.
- 2) Cash receipts and repayments in Nu.have been taken as per Credit and Debit advices from the RMA.
- 3) Exchange rates prevailing between 23rd to 29th June, 2001: 1 SDR = 1.240 USD, 1 ATS = 0.0620 USD, 1 KD = 3.247 USD & 1 USD = Nu.47.000 were used for computing both disbursements & and repayments to USD.

Source: Department of Aid & Debt Management.