



# Thromde Tshogde Minutes

3<sup>rd</sup> Thromde Council

# **1<sup>st</sup>ThromdeTshogde 3<sup>rd</sup> Council**

**PART I - ENGLISH**

# 1<sup>st</sup> ThromdeTshogde – 3<sup>rd</sup> Council

Venue – RCT, Conference Hall

Date–7th June 2021

Time– 9:30AM- 5:00PM

## Members Present

1	DashoUgyenDorji	Thrompon	Chair
2	Mr. Karma Namgyel	Executive Secretary	Member Secretary
3	Mr. Ugyen	TabaThuemi	Dy. Chair
4	Mr. UgyenPenjor	Jungzhina-PamtshoThuemi	Member
5	Mr. RinzinDorji	ChangangkhaThuemi	Member
6	Mr. PhubTshering	NorzinThuemi	member
7	Mr. SonamTshering	Changbangdu-OlakhaThuemi	member
8	Mr. DorjiGyeltshen	BabesaThuemi	member

## Invitees

Sl. No	Name	Designation
1	Mr. KinleyPenjore	Specialist, Project Manager, ADM-PIU
2	Mr. SonamDorjee	Chief ADM Officer
3	Mr. ThinleyNorbu	Chief, UPD
4	Mr. YesheWangdi	Chief Engineer
5	Mrs. SonamDesel	Chief, Environment Division
6	Mr. UdeshChhetri	Dy. Chief Finance Officer
7	Mr. UgyenDorjiTshechu	Dy. Chief Legal officer
8	Mr. ThinleyDorji	Head, Census Section
9	Mr.KingaGyeltshen	Sr.Thromde Health Officer
10	Mrs. JigmeWangmo	Offtg. Chief, LRSD
11	Mr. TashiDendup	Sr. Finance Officer
12	Mr. DorjiPhurba	ADM Officer
13	Mr. SonamPenjore	Revenue Section
14	Mr. SonamTshering	DRD



Sl. No	Name	Designation
15	Mr. SonamNamgay	Dy.E.E,ID
16	Mr. KezangDorji	Urban Planner
17	Mr. OmapatiLuitel	Sr. ICT officer
18	Mr. SangayDrukpa	Chief TEO
29	Mr. Karma Dorji	Planning Officer
20	Mrs. TshewangPelden	DZO. Coordinator

## Opening Remarks

The 1stTshogde meeting of the 3rd council began with the election of Dy. Chair by the council members through secret ballot. Taba-DechencholingThuemiMr. Ugyengot elected as Dy. Chair with 6 YES votes out of 7 votes casted. DashoThrompon and Division Chiefs congratulated and conferred khadar to Mr. Ugyen for getting elected as the Dy.Chair for the 3rdThromde Council.

The Chair congratulated the new Tshogpas and welcomed them and other officials to the 1stTshogde meeting and shared his plans for the development of ThimphuThromde. The chair emphasized that the “Development is not a charity but investment for future prosperity”. The Chair stated that with the support from the new Tshogpas and Thromde staff, he is confident to make Thimphu a better place with better services for all residents.

The Dy. Chair, Mr. Ugyen thanked the Council members for electing him as the Dy. Chair and stated that now he has an extra responsibility which he will serve with full dedication.

## Agenda 1.1 Presentation on Budget and Expenditure and Revenue for the FY 2020-2021

The Budget officer presented the Budget and Expenditure status for the fiscal year 2020-2021. He presented a summary of current budget and the expenditure made so far and shared that a huge amount is being spend in pay and allowance, other personal emoluments, utilities like telephone, fax, internet, etc. (Attachment 1)

## Current Budget Summary

Total Budget	34,496,692.00
Expenditure	74,680,365.31
Balance	59,816,326.69
Revenue	70,475,289.00
Shortage against exp. So far	(4,205,076.31)
Revenue projected	85,475,289.00
Exp. Projected	94,680,635.00
Projected shortage	,205,346.00)
Shortage against normal Budget allocation	(49,021,403.00)

The budget officer also shared a summary on Capital Budget and expenditure and summary of the Revenue collection, Budget projection and expenditure for 2 financial years

Total Budget	37,758,038.00		
Expenditure	02,065,092.31	63.04	
Balance	35,692,945.69	36.96	
Advance	90,000,000.00	14.11	58 bitumen
After advance deduction	45,692,945.69		
Balance %	22.84		

## Summary of revenue collection for FY 2020 - 2021

Financial Year	Revenue Collection (1)	Budget (2)	Expenditure (3)	Shortage against revenue collection (1-3)	Shortage against Approved Budget (1-2)	Remarks
2019-2020	231,844,472.83	238,628,000	235,697,112.18	(3,852,639.35)	(6,783,527.17)	Actual
2020-2021	185,475,289.00	234,708,000	194,680,635.00	(9,205,346.00)	(49,232,711.00)	Expenditure and revenue collection as projected for June month, 2021

**Discussion-** TheJungzhinaTshogpa shared that a proper record /documentation should be maintained regarding all transactions (land compensation) as they are unable to find when they need it. The members shared that there are some people who has more property but pay property tax only for one structure. Therefore, such things need to be identified and make them pay so that it does not affect our revenue.

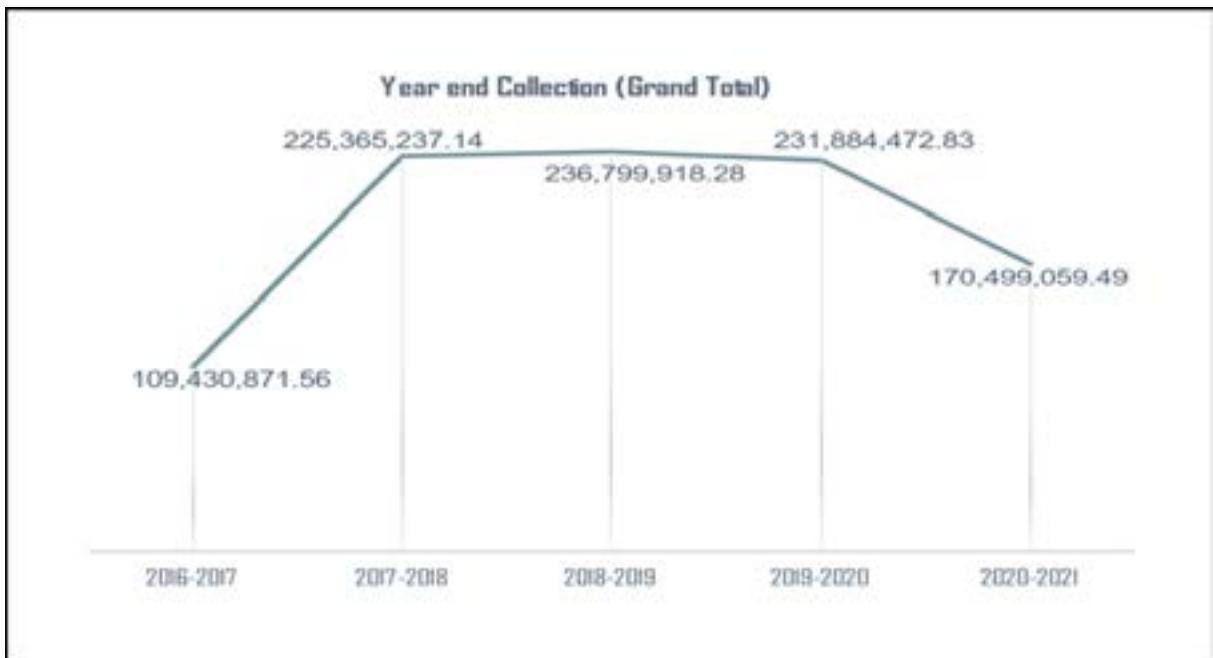


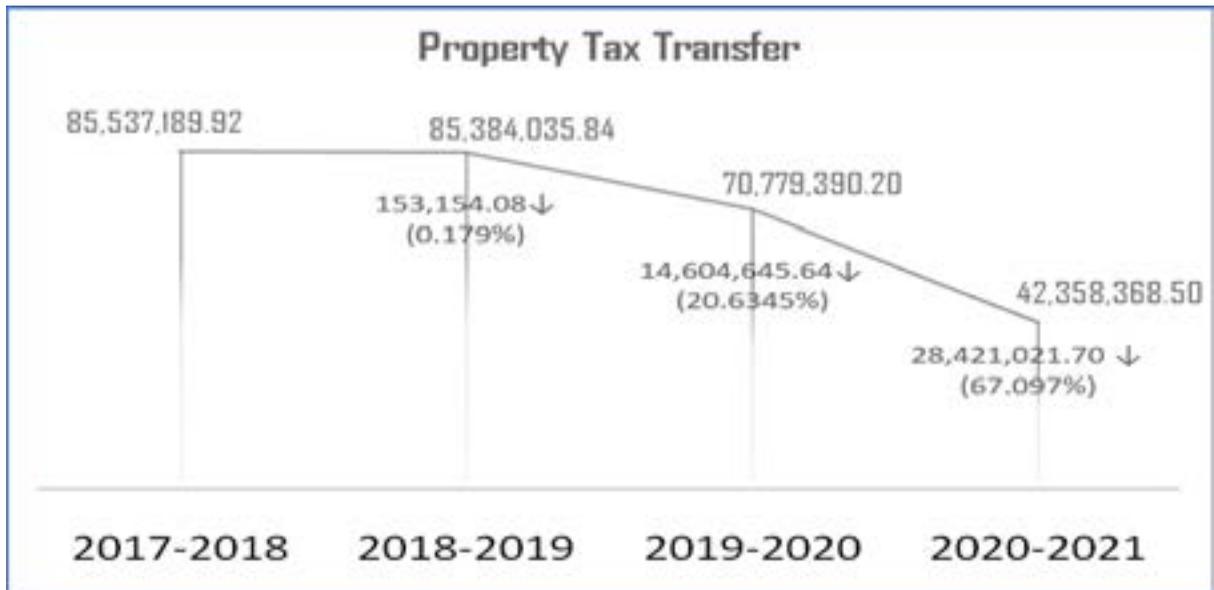
NorzinTshogpa shared that being new; they are unable to understand clearly what the particular division is presenting to the Tshogde. He suggested that if the particular official can provide them with their presentations beforehand so that the Tshogpas, (esp. the new ones) can go through it and make themselves clear.

**Decision-** The Council directed to carefully examine the issue regarding property tax and keep it validated.

**Action-** Finance section

The Revenue officer then presented to the Tshogde a report on Revenue collection from July 2020-May 2021 where the amount of revenue collected seems to be decreasing. This is due to less collection of property tax as it has drastically decreased.





He also presented the Statement of refund to clients which included a grand total of Nu.960,710.00 which also added to the decrease in revenue collection. It happens while collecting taxes, occupancy, double deduction while transferring tax payments, etc. It has been presented for their approval.

**Discussion-** The members shared that Thromde should look for more ways to increase its revenue and regarding the collection of property taxes, the particular division must make sure such issues does not happen and update the information's accordingly.

**Decision-** The council members endorsed the refunds to the clients and directed to clarify why such refunds are required so that concerned Division/Section can correct.

### **Agenda 1.3 Endorsement of Institution of Communication unit and Media Relations Officer for TT**

The Executive Secretary shared the need to have a communication unit and media relations officer for TT to handle all the media related works and to update all the activities of Thromde so that people are aware of it.

**Discussion-** The members shared that it would be best to have a media relations officer in order to handle all the media related issues. They asked the legal officer to provide his view from the law side. According to him there won't be any problem and the law does not forbid from instituting such positions. The chair suggested recruiting a media officer cum P.S so that he/she will have a huge benefit to the office.

The Chief Administrative officer suggested following up with RCSC regarding the

recruitment and if they are not willing then Thromde can recruit someone on contract basis.

**Decision-** The council endorsed the recruitment of a media relations officer on contract basis by Thromde if RCSC does not approve or takes time.

**Action-** Management/HR

### **Agenda 1.4 Construction of Toilet along the main roads of Thimphu Thromde (proposal submitted by Thimphu Dzongkhag)**

The Executive Secretary presented the decision made by Thimphu Dzongkhag to construct toilet along the main roads of Thimphu Thromde. They have submitted this proposal requesting Thromde to construct toilets along the main roads.

**Discussion-** The members shared that if toilets are constructed alongside the roads, then it won't look nice as it will be congested and also Thromde will have a tough time managing it. Therefore, Thromde can look for a proper area such as Bus stops and Bus Parking.

**Decision-** The Council decided to explore for better places/spaces in Bus stops and parking for the construction.

### **Agenda 1.5 Casual relationships between Bhutanese and foreign workers leading to bearing child and informal marriages**

The Executive Secretary shared that there are issues about foreign workers entering the country and making casual relations with Bhutanese girls which seems to be rising. Such issues should not be avoided in order to protect the future of Bhutanese girls.

**Discussion-** The members shared that the building owners must be advocated about such issues. The Jungzhinatshogpa shared that we should request MoWHS to create awareness among the foreign workers/laborer's as they are more responsible for these workers.

The Dy. Chief legal officer shared that if a girl is above 18 years, then they have the right to be with whoever they want. So, we cannot stop them, rather it would be better to advocate and create awareness about such issues.

**Decision-** The Council directed the area thuemis and Building Inspectors to advocate and create awareness programs to the building owners with regard to such cases/issues and its consequences.



**Action-** Building inspectors and area Thuemis

### **Agenda 1.6 Updation and Revision of rental charges for newly constructed vegetable and meat shops under ThimphuThromde**

As per the direction of the management, Mr. SonamNamgay of Infra division presented the updation and revision of rental charges for newly constructed vegetable and meat shops under ThimphuThromde to Tshogde. He was asked by the management to do a comparative study of the rental charges for newly constructed vegetable and meat shops with that of CFM. It was seen that the rental charges in these new shops were bit high compared to that of CFM.

He requested if the Council can reduce the charges for Changaedaphu vegetable shed as there isa smaller number of customers.

**Decision-** The council decided to reduce the rental charges for Changaedaphu to Nu 13 sq.ft on carpet areaand to charge the newly constructed vegetable and meat shops as per the rate of CFM.

**Action-** Asset Manager / AFD

### **Agenda 1.7 Payment of water bills to NPPF wef 1st July,2021**

The ADM officer presented regarding the payment of water bills to NPPF to Tshogdeforendorsement.He presented the rental amount to NPPF is Nu.465,095.00 (10% increase from January, 2021), Water Bill with effect from 1st July,2021. It has been divided equally among offices /Shops using the common Wash room.

**Decision-** The council decided to pay water bill for independent wash room if only they put independent water meter. In addition, directed AFD to discuss with NPPF to do away with paying water bill for common wash room since we do not use much as others and also to avoid any issues that may arise from private entities.

**Action-** AFD

### **Agenda 1.8 Parking fee collection and deposit issues with Covid19 pandemic**

The ADM officer presented about the parking fee collection and deposit issues with Covid19 pandemic and shared some few important points such as:

- Awarded with effect from 1st August, 2020.
- Contract for Three years (1/7/2020-31/6/2023)



- Contract Parking Fee = Nu. 36,000,270.00
- Area: Shabji Bazar(4WD=343, 2WD=25)
  - Memorial Chorten& below Hospital area(4WD=83, 2WD=21)
  - Olakha(Helipad till old ECB)(4WD=91, 2WD=21)
  - Mothithang (4WD=103)

He shared that they have raised few prominent issues such as only 1/3rd of CFM was reopened after the pandemic. (34% opening & 60% remaining closed), and other areas above memorial chorten, Motithang and Olakha area remained closed.

**Decision-** Regarding parking fee for Lhaki enterprise, the Council directed ADM officer to do a clear study, compile detailed information and then present it in the management meeting.

**Action-** ADM officer

### **Agenda 1.9 Guidelines for approval of futsal grounds within UV-2 precincts**

DRD presented about the issues faced due to lack of guidelines for approval of futsal grounds within UV-2 precincts to the Council. The issues faced are:

- No proper guidelines, rules and regulations for a more practical and symbiotic approach for everyone's benefit in the neighborhood
- 6-7m height fences without any setbacks for the existing futsal
- Lack of setback imposes security risks to adjacent buildings and drainage issues
- Parking Issues
- Complaints from neighbors regarding open urination and wastes disposal by the futsal users
- Profanity and loud cursing by the players heard in the adjacent buildings creating unhealthy and harassing environment in the family
- Noise and bright lights disturb the peace and tranquility at night
- Gathering of youths in the neighborhood especially during off hours creates a risky environment for the neighborhood residents

Due to these, DRD has been questioned as to requirements of setbacks for such high fences and also has been asked to pay rents for the tenants vacating the building due to these futsal issues. Therefore, DRD stated that there is a need for a regulation/guideline approved by Thromde Tshogde so that if challenged in the court of law, the regulations approved by the Tshogde will justify the approval given.

**Decision-** The council approved the recommendations proposed with opening and closing time to be included. And the standards of field and requiring clearance from

area Tshogpa to be removed. The Approved Futsal Approval Guidelines are:

- Minimum plot size of 1000 sqm required for futsal grounds
- Minimum setback of 1.5m for open futsal grounds for drainage and safety purposes
- Minimum parking requirements of 1 car for every 40 sqm of total usable area
- All futsals to have minimum amenities like toilet and changing rooms
- Timing of futsal ground operation and bright lighting of the grounds to be controlled
- The guidelines shall apply to approval of futsal grounds within all the UV-2 precincts (UV2-MD, UV2-Sub-I, UV2-Sub-II)

**Action-** DRD

### **Agenda 1.10 Finalization of local area plan for Lubding zone**

The Changbangdu- Olakha Tshogpa shared that people of Lubding zone has submitted to finalize the local area plan for Lubding zone.

The members stated that there seems to be precinct confusion in that area.

**Decision-**The council decided that precinct issues in that area will be resolved and directed UPD to take up a surgical plan for the zone.

**Action-**UPD

### **Agenda 1.11 Immediate actions needed for drinking water supply, on-going rectification works at Thada source and finalization of new water source at YusipangPhakha**

The Tshogpa shared that the water source at Thada is not sufficient for drinking and the people have been complaining that the contractors have not done their work properly due to which they are facing water shortage. He shared that there are about 300 households. Therefore, people are requesting Thromde to solve this issue as soon as possible and also to finalize a new water source at Yusipang so that it can solve the issue of water shortage for the households.

**Decision-** The council directed ID to study the problem and submit the plan, design and estimation in one month to include in coming projects.

**Action-** ID



## **Agenda 1.12 Management of Dangrina Park - Proposal for involving Community Ownership**

The chair shared that on 2nd June, the management of the park has been handed over to ThimphuThromde by the secretary of Royal Project and Agriculture. Therefore, in order to maintain the park properly Thromde has requested the people of Dangrina if they can take over the management of the park. They informed them that Thromde will be providing all the necessary support needed to maintain the park.

The Taba-DechencholingTshogpa shared that he tried his best to convince the people of Dangrina to take over the park so that it can be maintained properly. But he stated that the people of Dangrina did not agree to take over the management of the park as they feel they won't be able to take on the responsibility in such situation. They feel that it would be better if Thromde can take over the management of the park.

**Decision-** The council directed to formulate a specific guideline for the management of the parks for different modules of management which includes management through community ownership, individuals and firms

**Action-** Environment Division

## **Agenda 1.13 Procedure for submission of agendas in Management meeting and Tshogde (Appraisal)for the new Tshogpas.**

The planning officer presented the procedure for submission of agendas in management and Tshogde meetings as an appraisal for the new Tshogpas. He shared that the Tshogde meeting is held once in two months and whenever some important agendas come up. He shared that the opening ceremony of Tshogde is celebrated with Marchang ceremony and zhudreyphuensumTshogpa and the closing with Tashimoenlam. Regarding the submission of agendas, all the Tshogpas and division must submit their agendas within 5days of the Tshogde meeting through email or in written form. After the submission of the agendas, it is discussed with the member secretary for finalizing and sequencing.

Finally, the minutes will be out after 1-2 weeks of the meeting which will be signed by DashoThrompon and then translated to Dzongkha by the Dzongkha coordinator.

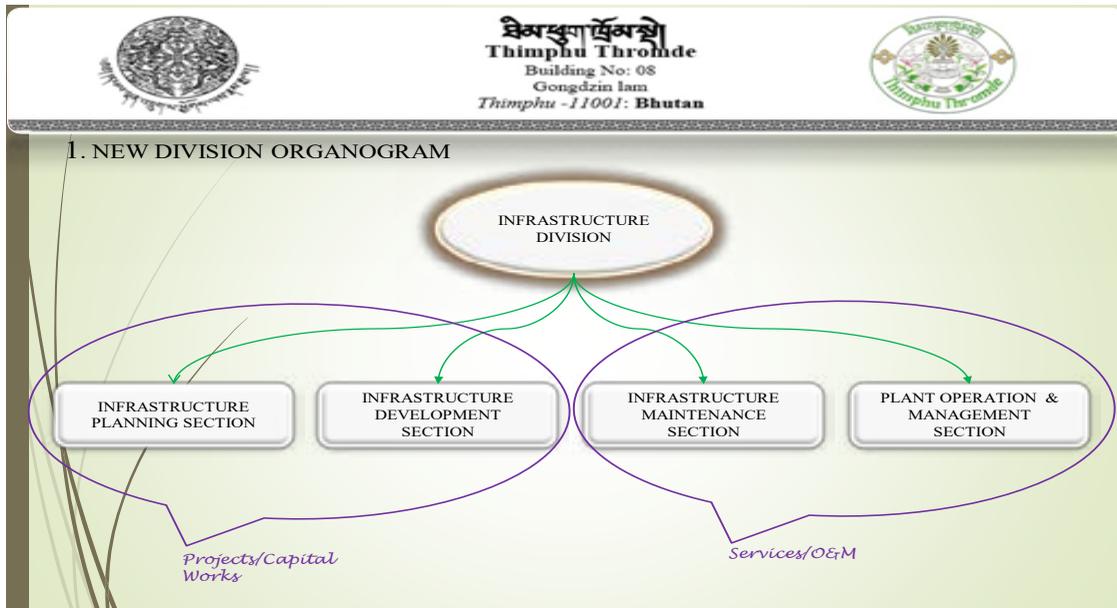
**Decision-** The council directed thatMinutes shall be standard with proper format in booklet and must upload the finalized minutes in Thromde website

**Action-** ICT and PO/Dzo.Coordinator

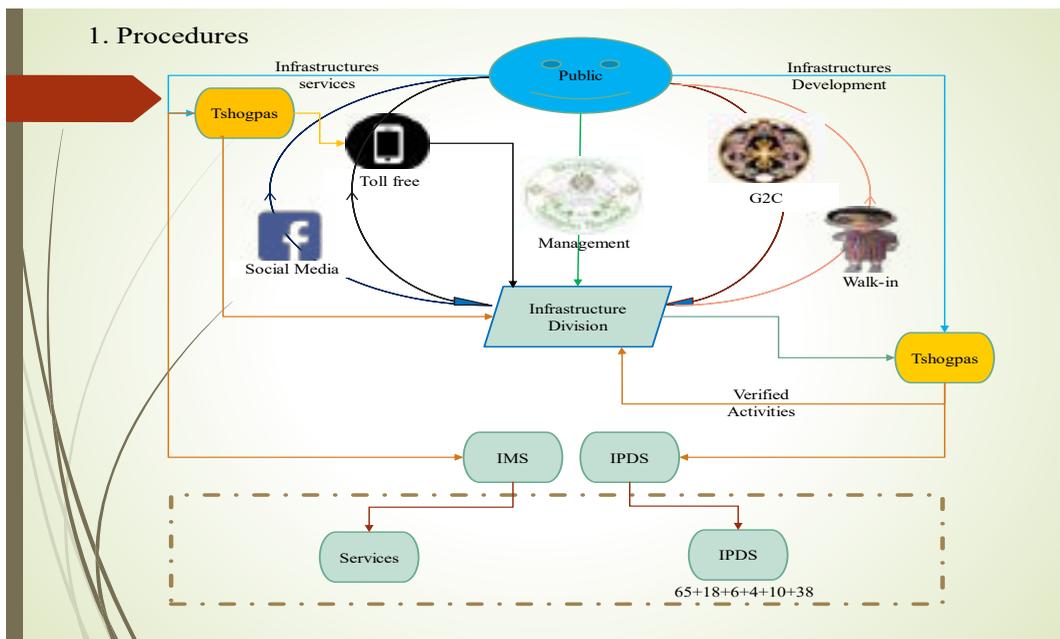


## Agenda 1.14 Proposal of SOP for public service

The chief of Infra division presented a proposal of SOP for public service to the Council. He presented the new division organogram which includes infrastructure planning section, infrastructure development section, infrastructure maintenance section, and plant operation and maintenance section.



He also shared the operation of Infrastructure division.



*[Handwritten signature]*

**Decision-** The council endorsed the new organogram and SOPs presented and decided to route any complaints through toll free no. 1009 until we come up with the new system. ID was also asked to prepare a presentation regarding the work progress of their division to the council members at the earliest

**Action-** ID

### **Agenda 1.15 Immediate need of Quick Response Task Team for communities' grievances (such as water, road flooding, drain clogging, sewerage overflow, etc)**

The NorzinTshogpa requested the council for the need of quick response task team for communities during the time of grievances such as water, road flooding, drain clogging, sewerage overflow, etc. He shared that during such times people find it very difficult to contact the concerned person. Sometimes they are on leave, sometimes its weekend and sometimes they are not available.

**Discussion-** The members discussed that it would be better to have an app through which all the concerned person of Thromde will be aware of such issues so during the time of public grievances, the particular person/division will be available to solve their problems.

**Decision-** The council directed ICT section to develop an app through each person of particular division will be aware of any issues raised by the public. And for now, use toll free number 1009 for receiving all the complaints of the public.

**Action-** ICT section

### **Agenda 1.16 Request for a representative of Tshogpa for Motithang**

The senior census officer requested for a representative of Tshogpa for Motithang area. This is because census section is facing lots of problem while providing their services to the people as there is no Tshogpa for Motithang area. In some cases, the signature of the Tshogpa is needed in order to carry on with some works and due to the absence of Tshogpa for Motithangarea, the people are facing lots of inconveniences to carry their works smoothly.

**Decision-** The council decided to appoint ChangangkhaTshogpa as the representative for Motithang area and also allow him to use the seal of MotithangTshogpa. They also decided to provide him with officiating allowance after 3 months.



## **Agenda 1.17 Online Dispatch System**

The Senior ICT officer presented regarding the online dispatch system which has already been approved during the management meeting. He presented that with the introduction of online dispatch system, it will be easier to track any old official letters and other important documents. He shared few objectives and background regarding the dispatch system of ThimphuThromde, such as:

- ThimphuThromde was once using an online system called Mail Management System (MMS) which was brought in from GHNC office
- Due to its old software platform, we encountered several limitations and had to discontinue
- Currently we are using the traditional ledger based manual system
- The new customized Thromde Dispatch system is a system brought in from the National Land Commission through proper channel

The main aim of implementing this system is to automate the existing manual system of dispatching and receiving the official letters and keeping track of the letters moving from one division/ official to another in the process of taking actions. He shared the features of online dispatch system which includes Dispatched Letters, Received Letter, Dispatch Report, Receipt report, Search Dispatch Report by number, and Search Receipt report by Number.

**Decision-**The online dispatch system shall be adopted and directed AFD to look for the availability of space

**Action-** AFD

## **Agenda 1.18 Precinct issue of proposed MRF in Taba**

Mr. KezangDorji of UPD presented the precinct issue of proposed MRF in Taba. The MRF site area is 70 decimals and the design for MRF has been prepared by NECS. The current site falls within buffer therefore, the works are halted. So, it has to be converted as service precinct. Therefore, it is presented to the Council for the endorsement of proposed MRF site to be converted to developable area and for a proper approval process for the conversion of uses to service precinct.



## Precinct Issue For The Proposed MRF,Taba

### MRF: Material Recovery Facility

MRF site area: 70 decimals

Proposed MRF is marked as **Buffer** in the Existing Precinct Map

MRF design has been prepared by NECS

Location of MRF **approved** during 30<sup>th</sup> MM.

### FOR ENDORSEMENT

Proposed MRF site to be converted to Developable area (UV2-MD or **Service Precinct**)

**A proper Approval process for conversion of uses to Service Precinct**



**Discussion:** The members observed that the area is 40m away from stream, which was mistaken to be identified as buffer. The Taba-Dechencholling Thumei mentioned that there were houses in the area and to be identified as buffer was mistake and lapses done during planning stage.

**Decision-** The council approved to change the precinct immediately as proposed and also directed to inform Ministry.

**Action-** UPD

## AOB

- a) **Information of transfer of Thromde officials-** The Thuemis shared that the information on transfer of Thromde official will have to be shared with the Thuemis. Also, to submit the list of transferees to Tshogde before finalizing.
- b) **Issuance of Occupancy Certificate (OC)-** The council directed IT to enhance or develop a system in such a way that the application directly goes to BI where by verification is carried out and OC is issued to the applicant like audit clearance and security clearance without having to pay Nu. 150
- c) **Security Deposit-The council directed IT and IMS, DRD to discontinue collecting security deposit of Nu. 50, 000/-** since there was no value addition. Instead, directed to take care of any illegal construction or damage of public properties during the issuance of OC. Tshogde also directed the Accounts

Section to release all the security deposits collected earlier for building construction.

- d) **Payment system-** The council directed IT to incorporate payment possible through all Banks unlike the past where we can pay only through mBoB
- e) **Demkhong Office-** The establishment of Demkhong office is extremely important for effective and efficient service delivery. Therefore, council decided to establish one in north and one in south. And accordingly directed AFD to see the possibility of including few spaces within new vegetable sheds at various locations or explore to open in private building.
- f) **Street Address System-** The Chair informed the members that the street address system was one of the pledges where in people decide to elect me. Therefore, the council directed UPD to take a lead in completing the street address system in six months

**Rapporteur-** TshewangPelden, DzongkhaCoordinator.



## Annexure – Budget Expenditure Summary

ADMINISTRATIVE UNIT:	421.01	THIMPHU THROMDE
DEPARTMENT:	01	CIVIL
FIELD OFFICE:	00	NA
<b>APPROVED BUDGET</b>		<b>1,118.11</b>
EDN		155.561
SDP		494.656
ANNUAL GRANT		467.89
REVISED BUDGET		1636.425
ADDITIONAL		518.32
NORZIN LAM		186
OPEN SPACE		25
ADDITIONAL 4 LANE		151
CITY BUS		50.202
<b>DOUBLE ENTRY FOR SEWER</b>		<b>50.20</b>
<b>EXPENDITURE</b>		<b>646.554</b>
BALANCE		989.871
ADVANCE		226.157
AFTER ADVANCE DEDUCTION		763.714
<b>TRANSFERRED TO CD</b>		<b>558.000</b>
PREFINANCE FOR PREVIOUS FY		102.000
ACTUAL TRANSFER		456.000

## Budget Expenditure Details

TITLE	BUDGET	EXPENDITURE	BALANCE
MANAGEMENT & DIRECTION SERVICES			
GENERAL ADMINISTRATION & DIRECTION SERVICES			
GENERAL ADMINISTRATION AND DIRECTION SERVICES			
PROCUREMENT OF CITY BUSES			
PROGRAM GRANT 12 FYP			
Purchase of Vehicles	50.202		50.202
<b>TOTAL OF FIC 0028</b>	<b>50.202</b>		<b>50.202</b>
<b>TOTAL OF SAct 10</b>	<b>50.202</b>		<b>50.202</b>
<b>TOTAL OF Act 002</b>	<b>50.202</b>		<b>50.202</b>
<b>TOTAL OF SPrg 001</b>	<b>50.202</b>		<b>50.202</b>
<b>TOTAL OF Prg 028</b>	<b>50.202</b>		<b>50.202</b>

TITLE	BUDGET	EXPENDITURE	BALANCE
<b>TOTAL OF FO 00</b>	<b>50.202</b>		<b>50.202</b>
<b>TOTAL OF Dept 01</b>	<b>50.202</b>		<b>50.202</b>
BASIC EDUCATION SERVICES			
GENERAL ADMINISTRATION & DIRECTION SERVICES			
MANAGEMENT AND SUPPLEMENTARY SERVICES			
MAINTENANCE OF SCHOOLS WITHIN THIMPHU THROMDE			
RGOB Financing			
Exp. on Structure - Others	4.000	0.926	3.074
<b>TOTAL OF FIC 0001</b>	<b>4.000</b>	<b>0.926</b>	<b>3.074</b>
<b>TOTAL OF SAct 07</b>	<b>4.000</b>	<b>0.926</b>	<b>3.074</b>
CONSTRUCTION OF MPH WITH SITE DEVELOPMENT AT KUENSELPHODRANG PS			
RGOB Financing			
Exp. on Structure - Buildings	5.421	4.527	0.894
<b>TOTAL OF FIC 0001</b>	<b>5.421</b>	<b>4.527</b>	<b>0.894</b>
<b>TOTAL OF SAct 09</b>	<b>5.421</b>	<b>4.527</b>	<b>0.894</b>
PROFESSIONAL DEVELOPMENT PROGRAM			
Professional Development for Teachers			
Training - Others	5.561	0.395	5.166
<b>TOTAL OF FIC 4720</b>	<b>5.561</b>	<b>0.395</b>	<b>5.166</b>
<b>TOTAL OF SAct 10</b>	<b>5.561</b>	<b>0.395</b>	<b>5.166</b>
PROCUREMENT OF FURNITURE AND OFFICE EQUIPMENTS			
RGOB Financing			
Furniture	1.000	0.019	0.981
Office Equipment	2.000	0.357	1.643
Computers & Peripherals	0.500		0.500
<b>TOTAL OF FIC 0001</b>	<b>3.500</b>	<b>0.376</b>	<b>3.124</b>
<b>TOTAL OF SAct 14</b>	<b>3.500</b>	<b>0.376</b>	<b>3.124</b>
CONSTRUCTION OF ECCD CENTER AT BABESA			
RGOB Financing			
Exp. on Structure - Buildings	3.424	0.358	3.066
<b>TOTAL OF FIC 0001</b>	<b>3.424</b>	<b>0.358</b>	<b>3.066</b>
<b>TOTAL OF SAct 15</b>	<b>3.424</b>	<b>0.358</b>	<b>3.066</b>
PURCHASE OF HEATERS FOR SCHOOLS UNDER THIMPHU THROMDE			
RGOB Financing			
Furniture	4.000	3.933	0.067
<b>TOTAL OF FIC 0001</b>	<b>4.000</b>	<b>3.933</b>	<b>0.067</b>
<b>TOTAL OF SAct 21</b>	<b>4.000</b>	<b>3.933</b>	<b>0.067</b>

TITLE	BUDGET	EXPENDITURE	BALANCE
ADDITIONAL FOR CONSTRUCTION OF HAND WASH STATIONS IN SCHOOLS			
RGOB Financing			
Exp. on Structure - Others	0.180	0.180	
<b>TOTAL OF FIC 0001</b>	<b>0.180</b>	<b>0.180</b>	
<b>TOTAL OF SAct 23</b>	<b>0.180</b>	<b>0.180</b>	
CONSTRUCTION OF MPH WITH SITE DEVELOPMENT AT KUENSELPHODRANG PS ADJUSTMENT			
Adjustment of Previous Year's Advances			
Exp. on Structure - Buildings	0.894	0.894	0.000
<b>TOTAL OF FIC 0003</b>	<b>0.894</b>	<b>0.894</b>	<b>0.000</b>
<b>TOTAL OF SAct 24</b>	<b>0.894</b>	<b>0.894</b>	<b>0.000</b>
<b>TOTAL OF Act 001</b>	<b>26.980</b>	<b>11.589</b>	<b>15.391</b>
<b>TOTAL OF SPrg 001</b>	<b>26.980</b>	<b>11.589</b>	<b>15.391</b>
PRIMARY EDUCATION SERVICES			
GENERAL ADMINISTRATION AND SUPPLEMENTARY SERVICES			
CONSTRUCTION OF INTEGRATED CLASSROOM BLOCK AS DANGRINA PS			
Construction of integrated academic block Dangrina PS (Dechencholing)			
Exp. on Structure - Buildings	50.000	2.640	47.360
<b>TOTAL OF FIC 5140</b>	<b>50.000</b>	<b>2.640</b>	<b>47.360</b>
<b>TOTAL OF SAct 06</b>	<b>50.000</b>	<b>2.640</b>	<b>47.360</b>
<b>TOTAL OF Act 001</b>	<b>50.000</b>	<b>2.640</b>	<b>47.360</b>
BABESA PRIMARY SCHOOL (AUTONOMOUS SCHOOL)			
CONSTRUCTION OF BOUNDARY WALL AT BABES PS			
RGOB Financing			
Exp. on Structure - Others	0.700	0.652	0.048
<b>TOTAL OF FIC 0001</b>	<b>0.700</b>	<b>0.652</b>	<b>0.048</b>
<b>TOTAL OF SAct 05</b>	<b>0.700</b>	<b>0.652</b>	<b>0.048</b>
<b>TOTAL OF Act 004</b>	<b>0.700</b>	<b>0.652</b>	<b>0.048</b>
CHANGRIGPHEL PRIMARY SCHOOL AUTONOMOUS SCHOOL			
CREATION OF NEW CLASSROOM FOR PP			
RGOB Financing			
Exp. on Structure - Others	0.170		0.170
<b>TOTAL OF FIC 0001</b>	<b>0.170</b>		<b>0.170</b>
<b>TOTAL OF SAct 01</b>	<b>0.170</b>		<b>0.170</b>
<b>TOTAL OF Act 005</b>	<b>0.170</b>		<b>0.170</b>
<b>TOTAL OF SPrg 087</b>	<b>50.870</b>	<b>3.292</b>	<b>47.578</b>
LOWER SECONDARY SECHOOL SERVICES			

TITLE	BUDGET	EXPENDITURE	BALANCE
ZILON NAMGYELING LOWER SECONDARY SCHOOL SERVICES AUTONOMOUS			
PURCHASE OF PHOTOCOPIER FOR THE SCHOOL			
RGOB Financing			
Office Equipment	0.200	0.150	0.050
<b>TOTAL OF FIC 0001</b>	<b>0.200</b>	<b>0.150</b>	<b>0.050</b>
<b>TOTAL OF SAct 03</b>	<b>0.200</b>	<b>0.150</b>	<b>0.050</b>
<b>TOTAL OF Act 002</b>	<b>0.200</b>	<b>0.150</b>	<b>0.050</b>
JIGME NAMGYEL LOWER SECONDARY SCHOOL AUTONOMOUS SCHOOL			
MAJOR RENOVATION OF PRINCIPALS QUARTER AT JIGME NAMGYEL LSS			
RGOB Financing			
Exp. on Structure - Others	1.150	0.467	0.683
<b>TOTAL OF FIC 0001</b>	<b>1.150</b>	<b>0.467</b>	<b>0.683</b>
<b>TOTAL OF SAct 05</b>	<b>1.150</b>	<b>0.467</b>	<b>0.683</b>
<b>TOTAL OF Act 003</b>	<b>1.150</b>	<b>0.467</b>	<b>0.683</b>
<b>TOTAL OF SPrg 088</b>	<b>1.350</b>	<b>0.617</b>	<b>0.733</b>
MIDDLE SECONDARY SCHOOL SERVICES			
LUNGTENPHU MIDDLE SECONDARY SCHOOL			
CONSTRUCTION OF RETAINING WALL AND GI CHAIN LINK FENCING AT LUNGTENPHU MSS			
RGOB Financing			
Exp. on Structure - Others	0.700	0.147	0.553
<b>TOTAL OF FIC 0001</b>	<b>0.700</b>	<b>0.147</b>	<b>0.553</b>
<b>TOTAL OF SAct 04</b>	<b>0.700</b>	<b>0.147</b>	<b>0.553</b>
<b>TOTAL OF Act 002</b>	<b>0.700</b>	<b>0.147</b>	<b>0.553</b>
LOSELING MIDDLE SECONDARY SCHOOL SERVICES			
TEACHER RESOURCE CENTER TRC			
RGOB Financing			
Training - Others			
<b>TOTAL OF FIC 0001</b>			
<b>TOTAL OF SAct 04</b>			
CONSTRUCTION OF RRM RETAINING WALL PLUMBING WORKS AND SEPTIC TANK AT LOSELLING MSS			
RGOB Financing			
Exp. on Structure - Others	1.400	0.843	0.557
<b>TOTAL OF FIC 0001</b>	<b>1.400</b>	<b>0.843</b>	<b>0.557</b>
<b>TOTAL OF SAct 05</b>	<b>1.400</b>	<b>0.843</b>	<b>0.557</b>
CONSTRUCTION OF RETAINING WALL AND GI CHAINLINK FENCING AT LOSELING MSS			

TITLE	BUDGET	EXPENDITURE	BALANCE
RGOB Financing			
Exp. on Structure - Others	0.226	0.222	0.004
<b>TOTAL OF FIC 0001</b>	<b>0.226</b>	<b>0.222</b>	<b>0.004</b>
<b>TOTAL OF SAct 06</b>	<b>0.226</b>	<b>0.222</b>	<b>0.004</b>
CONSTRUCTION OF SCHOOL GATE AND BOUNDARY FENCING AT LOSELING MSS			
RGOB Financing			
Exp. on Structure - Others	0.400		0.400
<b>TOTAL OF FIC 0001</b>	<b>0.400</b>		<b>0.400</b>
<b>TOTAL OF SAct 07</b>	<b>0.400</b>		<b>0.400</b>
WATER DRAINAGE AND IMPROVEMENT WORKS AT LOSELING MSS			
RGOB Financing			
Exp. on Structure - Water Supply & Sanitation	0.630		0.630
Exp. on Structure - Others	0.600		0.600
<b>TOTAL OF FIC 0001</b>	<b>1.230</b>		<b>1.230</b>
<b>TOTAL OF SAct 08</b>	<b>1.230</b>		<b>1.230</b>
<b>TOTAL OF Act 003</b>	<b>3.256</b>	<b>1.065</b>	<b>2.191</b>
ZILUKHA MIDDLE SECONDARY SCHOOL SERVICES			
LAND SCAPING AND PLAY GROUND DEVELOPMENT AT ZILUKHA MSS			
RGOB Financing			
Exp. on Structure - Others	1.300	0.633	0.667
<b>TOTAL OF FIC 0001</b>	<b>1.300</b>	<b>0.633</b>	<b>0.667</b>
Adjustment of Previous Year's Advances			
Exp. on Structure - Others	0.425	0.424	0.001
<b>TOTAL OF FIC 0003</b>	<b>0.425</b>	<b>0.424</b>	<b>0.001</b>
<b>TOTAL OF SAct 04</b>	<b>1.725</b>	<b>1.057</b>	<b>0.668</b>
<b>TOTAL OF Act 004</b>	<b>1.725</b>	<b>1.057</b>	<b>0.668</b>
CHANGANGKHA MIDDLE SECONDARY SCHOOL (AUTONOMOUS SCHOOL)			
SCHOOL ADMINISTRATION SERVICES (CHANGANGKHA MSS)			
RGOB Financing			
Furniture	0.100		0.100
<b>TOTAL OF FIC 0001</b>	<b>0.100</b>		<b>0.100</b>
<b>TOTAL OF SAct 02</b>	<b>0.100</b>		<b>0.100</b>
TEACHER RESOURCE CENTER TRC			
RGOB Financing			
Training - Others			
<b>TOTAL OF FIC 0001</b>			
<b>TOTAL OF SAct 04</b>			

TITLE	BUDGET	EXPENDITURE	BALANCE
PLUMBING AND SANITATION WORKS AT CHANGANGKHA PRINCIPALS QUARTER			
RGOB Financing			
Exp. on Structure - Water Supply & Sanitation	0.090	0.090	
<b>TOTAL OF FIC 0001</b>	<b>0.090</b>	<b>0.090</b>	
<b>TOTAL OF SAct 06</b>	<b>0.090</b>	<b>0.090</b>	
<b>TOTAL OF Act 005</b>	<b>0.190</b>	<b>0.090</b>	<b>0.100</b>
CHANGZAMTOK MIDDLE SECONDARY SCHOOL (AUTONOMOUS SCHOOL)			
INSTALLATION OF WALL MOUNT CONVECTOR HEATERS FOR CHANGZAMTOG MSS			
RGOB Financing			
Furniture	0.250	0.250	0.000
<b>TOTAL OF FIC 0001</b>	<b>0.250</b>	<b>0.250</b>	<b>0.000</b>
<b>TOTAL OF SAct 04</b>	<b>0.250</b>	<b>0.250</b>	<b>0.000</b>
CONSTRUCTION OF INTEGRATED ACADEMIC BLOCK AT CHANGZAMTOG MSS SDP			
Construction of integrated academic block at Changzam- tog MSS			
Exp. on Structure - Buildings	50.000	3.904	46.096
<b>TOTAL OF FIC 5141</b>	<b>50.000</b>	<b>3.904</b>	<b>46.096</b>
<b>TOTAL OF SAct 05</b>	<b>50.000</b>	<b>3.904</b>	<b>46.096</b>
RECONSTRUCTION OF LGSF CLASSROOM AT CHANGZAMTOG MSS			
RGOB Financing			
Exp. on Structure - Buildings	1.500	1.500	
Exp. on Structure - Others	0.005	0.004	0.001
TOTAL OF FIC 0001	1.505	1.504	0.001
<b>TOTAL OF SAct 06</b>	<b>1.505</b>	<b>1.504</b>	<b>0.001</b>
<b>TOTAL OF Act 006</b>	<b>51.755</b>	<b>5.659</b>	<b>46.096</b>
LUNGTENZAMPA MIDDLE SECONDARY SCHOOL (AUTONOMOUS SCHOOL)			
CONSTRUCTION OF BOUNDARY WALL GI CHAIN LINK FENCING AND GATE AT LUNGTEN- ZAMPA MSS			
RGOB Financing			
Exp. on Structure - Others	2.750		2.750
<b>TOTAL OF FIC 0001</b>	<b>2.750</b>		<b>2.750</b>
<b>TOTAL OF SAct 03</b>	<b>2.750</b>		<b>2.750</b>
<b>TOTAL OF Act 007</b>	<b>2.750</b>		<b>2.750</b>
<b>TOTAL OF SPrg 089</b>	<b>60.376</b>	<b>8.018</b>	<b>52.358</b>
HIGHER SECONDARY SCHOOL SERVICES			
DECHENCHOLIONG HIGHER SECONDARY SCHOOL (AUTONOMOUS SCHOOL)			
CONSTRUCTION OF ENTRANCE GATE AND GI FENCING AT DECHENCHOLING HSS			

TITLE	BUDGET	EXPENDITURE	BALANCE
RGOB Financing			
Exp. on Structure - Others	0.700		0.700
<b>TOTAL OF FIC 0001</b>	<b>0.700</b>		<b>0.700</b>
<b>TOTAL OF SAct 04</b>	<b>0.700</b>		<b>0.700</b>
MAJOR RENOVATION OF SCIENCE LAB AND PRINCIPALS QUARETR AT DECHENCHOLING HSS			
RGOB Financing			
Exp. on Structure - Others	0.482	0.481	0.001
<b>TOTAL OF FIC 0001</b>	<b>0.482</b>	<b>0.481</b>	<b>0.001</b>
<b>TOTAL OF SAct 05</b>	<b>0.482</b>	<b>0.481</b>	<b>0.001</b>
<b>TOTAL OF Act 001</b>	<b>1.182</b>	<b>0.481</b>	<b>0.701</b>
YANGCHENPHUG HIGHER SECONDARY SCHOOL (AUTONOMOUS SCHOOL)			
INSTALLATION OF CCTV AT YHS			
RGOB Financing			
Exp. on Structure - Others	0.600	0.577	0.023
<b>TOTAL OF FIC 0001</b>	<b>0.600</b>	<b>0.577</b>	<b>0.023</b>
<b>TOTAL OF SAct 04</b>	<b>0.600</b>	<b>0.577</b>	<b>0.023</b>
CONSTRUCTION OF CLASSROOM BLOCKS AND ADMINISTRATIVE BLOCKS AT YHS			
Construction of classroom blocks and adminstration block at Yangchenphug HSS			
Exp. on Structure - Buildings	50.000	3.054	46.946
<b>TOTAL OF FIC 5145</b>	<b>50.000</b>	<b>3.054</b>	<b>46.946</b>
<b>TOTAL OF SAct 05</b>	<b>50.000</b>	<b>3.054</b>	<b>46.946</b>
<b>TOTAL OF Act 002</b>	<b>50.600</b>	<b>3.631</b>	<b>46.969</b>
<b>TOTAL OF SPrg 090</b>	<b>51.782</b>	<b>4.112</b>	<b>47.670</b>
<b>TOTAL OF Prg 072</b>	<b>191.358</b>	<b>27.627</b>	<b>163.731</b>
<b>TOTAL OF FO 00</b>	<b>191.358</b>	<b>27.627</b>	<b>163.731</b>
<b>TOTAL OF Dept 04</b>	<b>191.358</b>	<b>27.627</b>	<b>163.731</b>
DIAGNOSTIC & CURATIVE (HOSPITALS & BHUS) SERVICES			
PRIMARY HEALTH SERVICES (BHUs)			
DIRECTION SERVICES			
PROCUREMENT OF FURNITURE COMPUTER AND OFFICE EQUIPMENTS			
RGOB Financing			
Furniture	0.243	0.216	0.027
Office Equipment	0.110	0.066	0.044
Computers & Peripherals	0.139	0.126	0.013
<b>TOTAL OF FIC 0001</b>	<b>0.492</b>	<b>0.409</b>	<b>0.083</b>
<b>TOTAL OF SAct 03</b>	<b>0.492</b>	<b>0.409</b>	<b>0.083</b>

TITLE	BUDGET	EXPENDITURE	BALANCE
<b>TOTAL OF Act 002</b>	<b>0.492</b>	<b>0.409</b>	<b>0.083</b>
<b>TRAINING SERVICES</b>			
TRAINING OF HEALTH WORKERS ON ESSENTIAL NEW BORN CARE TO PREVENT INFANT DEATH			
RGOB Financing			
Training - Others	0.150		0.150
<b>TOTAL OF FIC 0001</b>	<b>0.150</b>		<b>0.150</b>
<b>TOTAL OF SAct 02</b>	<b>0.150</b>		<b>0.150</b>
TRAINING OF SUPPORTING WORKERS STAFF ON INFECTION CONTROL AND MEDICAL WASTE MANAGEMENT			
RGOB Financing			
Training - Others	0.150	0.149	0.001
<b>TOTAL OF FIC 0001</b>	<b>0.150</b>	<b>0.149</b>	<b>0.001</b>
<b>TOTAL OF SAct 03</b>	<b>0.150</b>	<b>0.149</b>	<b>0.001</b>
TRAINING OF HEALTH WORKERS ON INTEGRATED MANAGEMENT OF CHILDHOOD ILLNESSES			
RGOB Financing			
Training - Others	0.150		0.150
<b>TOTAL OF FIC 0001</b>	<b>0.150</b>		<b>0.150</b>
<b>TOTAL OF SAct 04</b>	<b>0.150</b>		<b>0.150</b>
TRAINING OF SCHOOL HEALTH INCHARGE ON IDENTIFICATION AND PREVENTION OF SUICIDE			
RGOB Financing			
Training - Others	0.150	0.090	0.060
<b>TOTAL OF FIC 0001</b>	<b>0.150</b>	<b>0.090</b>	<b>0.060</b>
<b>TOTAL OF SAct 05</b>	<b>0.150</b>	<b>0.090</b>	<b>0.060</b>
REVIEW OF MATERNAL AND NEONATAL DEATH AND IMPLEMENTATION OF PREVENTIVE MEASURES			
RGOB Financing			
Training - Others	0.050		0.050
<b>TOTAL OF FIC 0001</b>	<b>0.050</b>		<b>0.050</b>
<b>TOTAL OF SAct 06</b>	<b>0.050</b>		<b>0.050</b>
TUBERCULOSIS AWARENESS AND SCREENING PROGRAM FOR HIGH RISK POPULATION			
RGOB Financing			
Training - Others	0.050		0.050
<b>TOTAL OF FIC 0001</b>	<b>0.050</b>		<b>0.050</b>
<b>TOTAL OF SAct 08</b>	<b>0.050</b>		<b>0.050</b>

TITLE	BUDGET	EXPENDITURE	BALANCE
IMPLEMENTATION OF COMMUNITY BASED SPECIAL HEALTHCARE PACKAGE FOR ELDERLY CITIZEN			
RGOB Financing			
Training - Others	0.050		0.050
<b>TOTAL OF FIC 0001</b>	<b>0.050</b>		<b>0.050</b>
<b>TOTAL OF SAct 09</b>	<b>0.050</b>		<b>0.050</b>
VOLUNTARY COUNSELING AND TESTING IF HIV AND OTHER STIS FOR HIGH RISK POPULATION			
RGOB Financing			
Training - Others	0.100		0.100
<b>TOTAL OF FIC 0001</b>	<b>0.100</b>		<b>0.100</b>
<b>TOTAL OF SAct 10</b>	<b>0.100</b>		<b>0.100</b>
NON COMMUNICABLE DISEASES AWARENESS AND SCREENING PROGRAM			
RGOB Financing			
Training - Others	0.050		0.050
<b>TOTAL OF FIC 0001</b>	<b>0.050</b>		<b>0.050</b>
<b>TOTAL OF SAct 11</b>	<b>0.050</b>		<b>0.050</b>
MSTF AND CBSS FORMATION AND WORK PLANNING			
RGOB Financing			
Training - Others	0.200		0.200
<b>TOTAL OF FIC 0001</b>	<b>0.200</b>		<b>0.200</b>
<b>TOTAL OF SAct 12</b>	<b>0.200</b>		<b>0.200</b>
<b>TOTAL OF Act 003</b>	<b>1.100</b>	<b>0.239</b>	<b>0.861</b>
EXTENSION OF CHANGJJI HEALTH CENTER			
EXTENSION OF CHANGJJI HEALTH CENTER			
RGOB Financing			
Exp. on Structure - Others	1.000		1.000
<b>TOTAL OF FIC 0001</b>	<b>1.000</b>		<b>1.000</b>
<b>TOTAL OF SAct 01</b>	<b>1.000</b>		<b>1.000</b>
<b>TOTAL OF Act 004</b>	<b>1.000</b>		<b>1.000</b>
<b>TOTAL OF SPrg 091</b>	<b>2.592</b>	<b>0.648</b>	<b>1.944</b>
<b>TOTAL OF Prg 068</b>	<b>2.592</b>	<b>0.648</b>	<b>1.944</b>
<b>TOTAL OF FO 00</b>	<b>2.592</b>	<b>0.648</b>	<b>1.944</b>
<b>TOTAL OF Dept 05</b>	<b>2.592</b>	<b>0.648</b>	<b>1.944</b>
URBAN INFRASTRUCTURE DEVELOPMENT & SUSPENSION BRIDGE SERVICES			
GENERAL ADMINISTRATION & DIRECTION SERVICES			
GENERAL PROCUREMENTS			

TITLE	BUDGET	EXPENDITURE	BALANCE
<b>PROCUREMENT OF FURNITURE OFFICE EQUIPMENTS AND COMPUTERS</b>			
RGOB Financing			
Furniture	1.800	0.768	1.032
Office Equipment	0.200	0.132	0.068
Computers & Peripherals	3.000	1.247	1.753
<b>TOTAL OF FIC 0001</b>	<b>5.000</b>	<b>2.147</b>	<b>2.853</b>
<b>TOTAL OF SAct 01</b>	<b>5.000</b>	<b>2.147</b>	<b>2.853</b>
<b>SDP III FUNDED ACTIVITIES</b>			
GOI SDP 12 FYP			
General Provisions			
<b>TOTAL OF FIC 4704</b>			
<b>TOTAL OF SAct 10</b>			
<b>RENEWAL OF STRUCTURAL ENGINEERING ANALYSIS AND DESIGN SOFTWARE</b>			
RGOB Financing			
Professional Services	1.650	1.493	0.157
<b>TOTAL OF FIC 0001</b>	<b>1.650</b>	<b>1.493</b>	<b>0.157</b>
<b>TOTAL OF SAct 11</b>	<b>1.650</b>	<b>1.493</b>	<b>0.157</b>
<b>TOTAL OF Act 001</b>	<b>6.650</b>	<b>3.640</b>	<b>3.010</b>
<b>TOTAL OF SPrg 001</b>	<b>6.650</b>	<b>3.640</b>	<b>3.010</b>
<b>URBAN INFRASTRUCTURE &amp; DEVELOPMENT SERVICES</b>			
<b>REDEVELOPMENT OF NORZIN LAM ALONG WITH REVITALIZATION OF CLOCK TOWER</b>			
PROGRAM GRANT 12 FYP			
Exp. on Structure - Others	171.000		171.000
<b>TOTAL OF FIC 0028</b>	<b>171.000</b>		<b>171.000</b>
<b>TOTAL OF SAct 02</b>	<b>171.000</b>		<b>171.000</b>
OPEN SPACE DEVELOPMENT			
PROGRAM GRANT 12 FYP			
Exp. on Structure - Others	25.000	9.475	15.525
<b>TOTAL OF FIC 0028</b>	<b>25.000</b>	<b>9.475</b>	<b>15.525</b>
<b>TOTAL OF SAct 03</b>	<b>25.000</b>	<b>9.475</b>	<b>15.525</b>
<b>CONSTRUCTION OF LOW INCOME HOUSING IN BABESA, MOTITHANG AND DECHEN-CHOLING</b>			
RGOB Financing			
Exp. on Structure - Building	17.000	14.855	2.145
<b>TOTAL OF FIC 0028</b>	<b>17.000</b>	<b>14.855</b>	<b>2.145</b>
<b>TOTAL OF SAct 03</b>	<b>17.000</b>	<b>14.855</b>	<b>2.145</b>
<b>IMPROVEEMNT WORKS AT CHANGANGKHA LHAKHANG</b>			

TITLE	BUDGET	EXPENDITURE	BALANCE
RGOB Finacing			
Exp. on Structure - Building	6.000	5.355	0.645
<b>TOTAL OF FIC 0028</b>	<b>6.000</b>	<b>5.355</b>	<b>0.645</b>
<b>TOTAL OF SAct 03</b>	<b>6.000</b>	<b>5.355</b>	<b>0.645</b>
CONSTRUCTION OF VEGETABLE SHED PARKING AREAS AND SITE DEVELOPMENT WORKS AT BABESA			
Construction of Vegetable shed,parking areas and site development works at Babesa			
Exp. on Structure - Roads (incl.culverts,drns)	35.500	8.140	27.360
<b>TOTAL OF FIC 5146</b>	<b>35.500</b>	<b>8.140</b>	<b>27.360</b>
<b>TOTAL OF SAct 18</b>	<b>35.500</b>	<b>8.140</b>	<b>27.360</b>
PROVISION OF STREET LIGHT AT OLD HIGHWAY CHANGBANGDU LAP KUENSELPHO-DRANG ROAD AND SERBITHANG LAP			
Provision of street light at old Highway, ChangbangduLAP,Kuenselphodrang road &Serbithang LAP			
Exp. on Structure - Roads (incl.culverts,drns)	36.500	30.598	5.902
<b>TOTAL OF FIC 5147</b>	<b>36.500</b>	<b>30.598</b>	<b>5.902</b>
<b>TOTAL OF SAct 19</b>	<b>36.500</b>	<b>30.598</b>	<b>5.902</b>
CONSTRUCTION OF FOOTPATH FROM LUNGTENZAMPA TILL SIMTOKHA			
Construction of footpath from Lungtenzampa till Simtokha			
Exp. on Structure - Others	18.000		18.000
<b>TOTAL OF FIC 5363</b>	<b>18.000</b>		<b>18.000</b>
<b>TOTAL OF SAct 34</b>	<b>18.000</b>		<b>18.000</b>
CONSTRUCTION OF DEMA LHAKHANG NEAR THAI PAVILLION			
RGOB Finacing			
Exp. on Structure - Buildings	10.000		10.000
<b>TOTAL OF FIC 0001</b>	<b>10.000</b>		<b>10.000</b>
<b>TOTAL OF SAct 36</b>	<b>10.000</b>		<b>10.000</b>
CONSTRUCTION OF VEGETABLE SHED AT VARIOUS LOCATIONS WITHIN THROMDE			
RGOB Finacing			
Exp. on Structure - Others	78.000	39.941	38.059
<b>TOTAL OF FIC 0001</b>	<b>78.000</b>	<b>39.941</b>	<b>38.059</b>
<b>TOTAL OF SAct 37</b>	<b>78.000</b>	<b>39.941</b>	<b>38.059</b>
CASH COMPENSATION TO AFFECTED HOUSE NEAR CHANGANGKHA LHAKHANG			
RGOB Finacing			
Acquisition of Immovable Property - Land	1.566	1.565	0.001
<b>TOTAL OF FIC 0001</b>	<b>1.566</b>	<b>1.565</b>	<b>0.001</b>
<b>TOTAL OF SAct 38</b>	<b>1.566</b>	<b>1.565</b>	<b>0.001</b>
CASH COMPENSATION FOR LAND ACQUIRED FOR HEJO GREEN AREA			

TITLE	BUDGET	EXPENDITURE	BALANCE
RGOB Financing			
Acquisition of Immovable Property - Land	7.440	7.439	0.001
<b>TOTAL OF FIC 0001</b>	<b>7.440</b>	<b>7.439</b>	<b>0.001</b>
<b>TOTAL OF SAct 39</b>	<b>7.440</b>	<b>7.439</b>	<b>0.001</b>
IIMPROVEMENT OF URBAN INFRACTURES WITHIN THROMDE			
RGOB Financing			
Exp. on Structure - Others	18.000	7.020	10.980
<b>TOTAL OF FIC 0001</b>	<b>18.000</b>	<b>7.020</b>	<b>10.980</b>
<b>TOTAL OF SAct 40</b>	<b>18.000</b>	<b>7.020</b>	<b>10.980</b>
CONSTRUCTION OF ROADS AND RESURFACING WORKS			
RGOB Financing			
Exp. on Structure - Others	55.114	9.545	45.569
<b>TOTAL OF FIC 0001</b>	<b>55.114</b>	<b>9.545</b>	<b>45.569</b>
<b>TOTAL OF SAct 41</b>	<b>55.114</b>	<b>9.545</b>	<b>45.569</b>
ROAD WIDENING OF CHOGULAM (RAPA)			
RGOB Financing			
Exp. on Structure - Roads (incl.culverts,drns)	5.000	2.192	2.808
<b>TOTAL OF FIC 0001</b>	<b>5.000</b>	<b>2.192</b>	<b>2.808</b>
<b>TOTAL OF SAct 42</b>	<b>5.000</b>	<b>2.192</b>	<b>2.808</b>
FORMATION CUTTING AT VARIOUS LOCATIONS			
RGOB Financing			
Exp. on Structure - Roads (incl.culverts,drns)	2.000	0.148	1.852
<b>TOTAL OF FIC 0001</b>	<b>2.000</b>	<b>0.148</b>	<b>1.852</b>
<b>TOTAL OF SAct 43</b>	<b>2.000</b>	<b>0.148</b>	<b>1.852</b>
CONSTRUCTION OF SERVICE CENTER			
RGOB Financing			
Exp. on Structure - Buildings	10.000		10.000
<b>TOTAL OF FIC 0001</b>	<b>10.000</b>		<b>10.000</b>
<b>TOTAL OF SAct 44</b>	<b>10.000</b>		<b>10.000</b>
AUGMENTATION OF WATER SUPPLY AT VARIOUS LOCATIONS			
RGOB Financing			
Exp. on Structure - Water Supply & Sanitation	6.500	1.610	4.890
<b>TOTAL OF FIC 0001</b>	<b>6.500</b>	<b>1.610</b>	<b>4.890</b>
<b>TOTAL OF SAct 46</b>	<b>6.500</b>	<b>1.610</b>	<b>4.890</b>
PROVISION OF STREETLIGHTS AT UPPER TABA			
RGOB Financing			
Plant &Equipt. - Power Trans. & Dist.	4.000	0.004	3.996

TITLE	BUDGET	EXPENDITURE	BALANCE
<b>TOTAL OF FIC 0001</b>	<b>4.000</b>	<b>0.004</b>	<b>3.996</b>
<b>TOTAL OF SAct 47</b>	<b>4.000</b>	<b>0.004</b>	<b>3.996</b>
LAND COMPENSATION FOR THE LAND ACQUIRED FOR SUPREME COURT			
RGOB Financing			
Acquisition of Immovable Property - Land	1.697		1.697
<b>TOTAL OF FIC 0001</b>	<b>1.697</b>		<b>1.697</b>
<b>TOTAL OF SAct 48</b>	<b>1.697</b>		<b>1.697</b>
<b>TOTAL OF Act 001</b>	<b>1,076.317</b>	<b>492.390</b>	<b>583.927</b>
WATER SUPPLY AND SEWERAGE			
CONSTRUCTION OF WATER TREATMENT PLANT INCLUDING ASSOCIATED INFRASTRUCTURE AT NGABIPHU			
Construction of water treatment plant including associated infrastructure in Ngabiphu			
Exp. on Structure - Water Supply & Sanitation	50.000	19.201	30.799
<b>TOTAL OF FIC 4933</b>	<b>50.000</b>	<b>19.201</b>	<b>30.799</b>
<b>TOTAL OF SAct 02</b>	<b>50.000</b>	<b>19.201</b>	<b>30.799</b>
CONSTRUCTION OF SEWER NETWORKS FOR ZILUKHA CHANGANGKHA KAWAJANGSA CHANGEDAPHU UPPER CHANGZAMTOG OLAKHA YANGCHENPHUG TABA AND KUENSELPHODRANG LAPS			
Construction of sewer network for Zilukha, Changangkha, Kawajangsa, Changedaphu, Upper Changzamtog, Olakaha, Yangchenphu and Kuenselphodrang LAPs			
Exp. on Structure - Water Supply & Sanitation	50.000		50.000
<b>TOTAL OF FIC 4931</b>	<b>50.000</b>		<b>50.000</b>
Construction of sewer network for Zilukha, Changangkha, Kawajangsa, Changdaphu, Upper Changzamtog, Olakha, yangchenphu and Taba LAPs			
Exp. on Structure - Water Supply & Sanitation	36.656	36.379	0.277
<b>TOTAL OF FIC 5149</b>	<b>36.656</b>	<b>36.379</b>	<b>0.277</b>
<b>TOTAL OF SAct 04</b>	<b>86.656</b>	<b>36.379</b>	<b>50.277</b>
CONSTRUCTION OF WASTE WATER TREATMENT SAMTENLING JUNGSHINA PAMTSO LAP			
Construction of Waste Water Treatment Samtenling/Jungshina-Pamtsho LAP			
Exp. on Structure - Water Supply & Sanitation	40.000	15.588	24.412
<b>TOTAL OF FIC 5143</b>	<b>40.000</b>	<b>15.588</b>	<b>24.412</b>
<b>TOTAL OF SAct 05</b>	<b>40.000</b>	<b>15.588</b>	<b>24.412</b>
CONSTRUCTION OF INTAKES STRUCTURE AND SAND TRAPS SEDIMENTATION TANKS FOR MOTHITHANG WATER TREATMENT PLAN			
Construction of intake structures and sand traps/sedimentation tanks for Motithang Water Treatment Plant			
Exp. on Structure - Water Supply & Sanitation	10.000	1.323	8.677

TITLE	BUDGET	EXPENDITURE	BALANCE
<b>TOTAL OF FIC 5148</b>	<b>10.000</b>	<b>1.323</b>	<b>8.677</b>
<b>TOTAL OF SAct 06</b>	<b>10.000</b>	<b>1.323</b>	<b>8.677</b>
LAYING OF SEWER LINES AT VARIOUS LOCATIONS WITHIN THROMDE			
RGOB Financing			
Exp. on Structure - Others	46.000	17.670	28.330
<b>TOTAL OF FIC 0001</b>	<b>46.000</b>	<b>17.670</b>	<b>28.330</b>
<b>TOTAL OF SAct 08</b>	<b>46.000</b>	<b>17.670</b>	<b>28.330</b>
<b>TOTAL OF Act 002</b>	<b>267.656</b>	<b>100.662</b>	<b>166.994</b>
<b>TOTAL OF SPrg 098</b>	<b>1,343.973</b>	<b>593.052</b>	<b>750.921</b>
MUNICIPAL SERVICES			
WASTE MANAGEMENT SAFETY AND BEAUTIFICATION			
LAND FILL SITE IMPROVEMENT			
RGOB Financing			
Exp. on Structure - Others	10.000	3.354	6.646
<b>TOTAL OF FIC 0001</b>	<b>10.000</b>	<b>3.354</b>	<b>6.646</b>
<b>TOTAL OF SAct 02</b>	<b>10.000</b>	<b>3.354</b>	<b>6.646</b>
PARKS AND BEAUTIFICATION			
RGOB Financing			
Exp. on Structure - Others	5.000	1.572	3.428
<b>TOTAL OF FIC 0001</b>	<b>5.000</b>	<b>1.572</b>	<b>3.428</b>
<b>TOTAL OF SAct 03</b>	<b>5.000</b>	<b>1.572</b>	<b>3.428</b>
DEVELOPMENT OF OLAKHA PARK AND SAMTENLING STREAM			
RGOB Financing			
Exp. on Structure - Others	25.000	15.681	9.319
<b>TOTAL OF FIC 0001</b>	<b>25.000</b>	<b>15.681</b>	<b>9.319</b>
<b>TOTAL OF SAct 11</b>	<b>25.000</b>	<b>15.681</b>	<b>9.319</b>
<b>TOTAL OF Act 001</b>	<b>40.000</b>	<b>20.607</b>	<b>19.393</b>
ENHANCE SURVEYING TECHNOLOGY AND MONITORING SYSTEM			
PROCUREMENT OF GNSS RTK INSTRUMENT			
RGOB Financing			
Plant & Equipt. - General Tools, Instruments	0.650	0.650	
<b>TOTAL OF FIC 0001</b>	<b>0.650</b>	<b>0.650</b>	
<b>TOTAL OF SAct 01</b>	<b>0.650</b>	<b>0.650</b>	
ADVANCEMENT OF SURVEYING TECHNOLOGY AND IMPROVEMENT OF RECORD MANAGEMENT SYSTEM			
RGOB Financing			
Professional Services	1.000	0.330	0.670

TITLE	BUDGET	EXPENDITURE	BALANCE
TOTAL OF FIC 0001	1.000	0.330	0.670
TOTAL OF SAct 02	1.000	0.330	0.670
TOTAL OF Act 002	1.650	0.980	0.670
TOTAL OF SPrg 105	41.650	21.586	20.064
TOTAL OF Prg 056	1,392.273	618.278	773.995
TOTAL OF FO 00	1,392.273	618.278	773.995
TOTAL OF Dept 06	1,392.273	618.278	773.995
MANAGEMENT & DIRECTION SERVICES			
MANAGEMENT & SUPPLEMENTARY SERVICES			
ANNUAL GRANTS FOR THIMPHU THROMDE			
ANNUAL CAPITAL GRANT			
RGOB Financing			
Capital Grant			
TOTAL OF FIC 0001			
TOTAL OF SAct 03			
TOTAL OF Act 001			
TOTAL OF SPrg 002			
TOTAL OF Prg 028			
TOTAL OF FO 00			
TOTAL OF Dept 20			
TOTAL OF AU 421.01	1,636.425	646.554	989.871
GRAND TOTAL	1,636.425	646.554	989.871

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