

## G GEWOG FOR FINANCIAL YEAR 2018-2019.

Sector	Program/activity	Location	Budget in Millions	Expe nditu re in	Progress		Remarks
					Financial (%)	Physical (%)	
Management and Direction Services	Other Personnel Emoluments		1.118				Recurrent Budget
	Utilities- Telephone, Telefax, Internet, Email		0.01				
	Utilities -Telegram, Wireless Transmission, Postage		0.005				
	Utilities - Electricity, Water, Sewerage		0.02				
	Utilities – Fuel		0.03				
	S & M - Office Supplies, Printing, Publications		0.03				
	Maintenance of Property - Equipment		0.015				
	Maintenance of Property - Computers		0.02				
	Maintenance of Property - Vehicle		0.12				
	Op. Exp. - Advertising		0.02				
	Op. Exp. - Taxes, Duties, Royalties, Handling Charges, Bank Charges		0.001				
	Op. Exp. - Transportation		0.02				
	Op. Exp. – In country Meetings and Celebrations (GT Services)		0.045				
Total Current Budget excluding Other Personnel Emoluments (A)			0.336	0.298	0.038		
Health	Maintenance of RWSS	All chiwogs	0.2				
	Training for water care taker	All chiwogs	0.05				
	Maintenance of fencing	BHU	0.1				
	Health celebration	Gewog	0.03				
	Awareness program	All chiwogs	0.05				
	Procurement of furniture for	4 ORCs	0.04				
	Procurement of Kitchen utensils	BHU	0.03				
Agriculture	Supply of corn-flake machine	Lechibe, lamtang &	0.15				-
	Seeds and seedlings	All chiwogs	0.15				
	Oil expeller machine	RNR Centre	0.1				
	Permanents works along the Farm Roads	Mewangang and Lechibe	0				Proposed under SDP(V)
	Maintenance of Farm Roads	All farm roads	0.4				

<b>Livestock</b>	Construction of fishery pond	Amdha, zangbi, mewanga	0.2				
	Construction of AI Crate	All chiwogs	0.02				
	Supply of jersey cow	All chiwogs	0.5				Cost sharing with interested farmers
	Fodder plantation	All chiwogs	0.06				
<b>Forestry</b>	Farmers training on forest fire management, waste management.....etc.	All chiwogs including govt. institutions	0.15				
	Promotion of medicinal plants	All chiwogs	0.1				
	Plantation along the farm road	All farm roads	0.1				
	Plantation in the CF	Lechibe	0.1				
<b>Religion and Culture</b>	Maintenance of statue and	Goshing Trong	0.2				
	Renovation of zikhang	Goshing trong lhakhang	0.3				
<b>General Administration and Management</b>	Construction of Gate	Gewog centre	0.5				
	Construction of signboard	Gewog & BHU	0.13				
	Procurement of Grass cutting	Gewog and BHU	0.08				
	Construction of Jamtho	Gewog office	0.5				
<b>Total Capital Budget: B Nu.</b>			<b>4.24</b>				
<b>Therefore, Grand Total Budget: C =A+B Nu.</b>			<b>4.616</b>				

**\*\*All the activities were discussed thoroughly in the 4<sup>th</sup> session of GT and endorsed unanimously by the GT members on 01-02/02/2018\*\***

Submitted by:

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