

Department of National Budget, Ministry of Finance

Budget Proposal: January - June 2019 (FY 2018-19)									
Name of Agency: Budget Proposals for Zhemgang Dzongkhag Administration									
Nu in millions									
Sector	Name of Activity / Sub-activity	Donor	FIC	Object Code	Amount				
					RGoB	Grant		Loan	Total
						GoI	Others		
Civil sector	Capacity development of youth on enterperenuship program	RGOB	0001	45.02	0.700				0.700
Civil sector	Maintaince of Govt. Structures	RGOB	,0001	51.01	1.000				1.000
Civil sector	Internet lease line at zhemgang	RGOB	0001	52.04	1.090				1.090
Civil sector	Procurment of net work equipment for gewogs and RNR-centers	RGOB	0001	52.04	0.500				0.500
Civil sector	Installation of AC, heating system at DT hall	RGOB	0001	52.02	0.500				0.500
Civil sector	Procurment and installaton of LED display, camera and projctors at Dzongkhag DT hall.	RGOB	,0001	52.08	1.000				1.000
Civil sector	Trousim development inititivess (white Bellied heron)	RGOB	,0001	51.08	1.000				1.000
Civil sector	Development of homestay at Buli village	RGOB	,0001	51.08	0.300				0.300
Civil sector	Plan review co-ordination meeting	RGOB	0001	45.02	0.500				0.500
Civil sector	Development of ECO-campsite at Berti and filed visit	RGOB	0001	51.08	0.700				0.700
Civil sector	Establishement of tourist information center	RGOB	0001	51.01	0.400				0.400
Civil sector	Wireless setup at Dt hall, Administration block and guest house	RGOB	0001	52.03	0.300				0.300
Civil sector	Furnishing of Dzongkhag Guest house	RGOB	0001	54.02	0.604				0.604
Civil sector	Town beautification of Zhemgang	RGOB	0001	51.08	0.600				0.600
Civil sector	Duenmang Tshachu Development Program	RGOB	0001	51.08	1.200				1.200
Civil sector	Maintaince of compound fencing at Dzongkhag Administration block	RGOB	0001	51.08	1.200				1.200
Religious & culture	Construction of hostel at Tali Shedra	RGOB	0001	51.01	2.000				2.000
Religious & culture	Construction of entrance gate at at Sonamthang Dratshang	RGOB	0001	51.01	0.500				0.500
Religious & culture	Construction of chamkhag and Diray at zhemgang	RGOB	0001	51.01	1.600				1.600
Religious & culture	Preservation of indeginous songs and dances	RGOB	0001	45.02	0.500				0.500
Religious & culture	Reconstruction of Dungbi Kibu lhangkhag	RGOB	0001	51.01	1.500				1.500
Religious & culture	Reconstruction of dance customs	RGOB	0001	45.02	0.400				0.400
Religious & culture	Debri painting of Nimshong Lhangkhag	RGOB	0001	51.01	1.000				1.000
Religious & culture	Blacktooping of approach road to gompong chorten	RGOB	0001	51.02	1.500				1.500
Religious & culture	Driglam Namzha tranning	RGOB	0001	45.02	0.200				0.200
Religious & culture	Dzongkhag Development program	RGOB	0001	45.02	0.200				0.200
Land record section	Procurement of survey Equipments	RGOB	0001	52.08	2.500				2.500
Land record section	Procurement of high version Laptop for survey staffs	RGOB	0001	54.03	0.500				0.500
Land record section	Procurement of control points	RGOB	0001	52.08	1.000				1.000
Land record section	Public sensitization of Land Act,Rules and regulation in all gewogs	RGOB	0001	45.02	0.500				0.500
Education sector	Profession development program for Teacher.	RGOB	0001	45.02	2.000				2.000
Education sector	Procurment of office furniture for Ps	RGOB	0001	54.01	0.200				0.200
Education sector	Procurment of computures and pheripherals for DEO's office	RGOB	0001	54.03	0.160				0.160
Education sector	Construction of 8units Administration Block at Goshing PS	RGOB	0001	51.01	2.500				2.500
Health sector	Resurfacing of Roads at zhemgang BHU GR I and construction of XRAY and Ultra sound	RGOB	0001	51.02	1.900				1.900
Health sector	Maintaince of BHU's and hospital (Roof Painting of Yebilapta hospital, Bhu's)	RGOB	0001	51.01	0.600				0.600

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Health sector	Construction of waste disposal shed at zhemgang, Yebilaptsa and Pantang BHU	RGOB	0001	51.01	0.300			0.300
Health sector	Maintance of Water supply at Quarters at Yebilaptsa Hospital	RGOB	0001	51.06	0.500			0.500
Health sector	Fiber Optic cable connection at Zhemgang BHU/Yebilaptsa and Panbang BHU	RGOB	0001	52.03	1.000			1.000
Health sector	Procurement of LID shield for Xray unit at Zhemgang/Yebilaptsa hospital		0001	52.08	0.300			0.300
Health sector	Procurement of office generator at remote BHU's	RGOB	0001	52.02	0.300			0.300
Health sector	Procurement of outdoor Gym at Zhemgang and Panbang	RGOB	0001	52.08	0.150			0.150
Health sector	Installation of AC,in Yebilaptsa Hospital and Pangtang BHU	RGOB	0001	54.02	0.450			0.450
Health sector	Procurement of Computers and Pheripherals for Nimshong, Dungmang and Tashibi Bhu.	RGOB	0001	54.03	0.150			0.150
Health sector	Renovation of Old Garage into a meeting Hall	RGOB	0001	51.01	1.000			1.000
Health sector	Procurement of office Furniture for newley establishemnt BHU's	RGOB	0001	54.01	0.200			0.200
Health sector	Procurement of office equipments (LCD Projector) at Zhemgang/Panbang	RGOB	0001	54.02	0.150			0.150
Health sector	Maintenance of staff quarters at Yeblaptsa hospital/Panbang/Pantang	RGOB	0001	51.01	1.500			1.500
Health sector	Construction of BHU at Buli	RGOB	0001	51.01	1.500			1.500
Health sector	Annual health review meeting at Zhemgang and Panbang	RGOB	0001	45.02	0.200			0.200
Health sector	Special health care for elderly citizen for zhemgang and Panbang	RGOB	0001	45.02	0.100			0.100
Health sector	Surveilence for leprosy and truberculosis in rural areas	RGOB	0001	45.02	0.150			0.150
Health sector	Health workers traning on IMNCI/newborn care at Zhemgang and Panbang	RGOB	0001	45.02	0.250			0.250
Health sector	Pap smear campaign in rural communities	RGOB	0001	45.02	0.200			0.200
Health sector	Non communicable diseases Screening campaign for HIV, BP and others cronic disease	RGOB	0001	45.02	0.100			0.100
Health sector	Insfection control and waste management trg. At Zhemgang and Panbang	RGOB	0001	45.02	0.150			0.150
Health sector	Malaria Awarness campign and resdidental spray at Panbang	RGOB	0001	45.02	0.050			0.050
Health sector	CME for staff nurses /assistant nurses and technician at Zhemgang and Panbang	RGOB	0001	45.02	0.100			0.100
Health sector	Village health worker trg. On reproductive health/HIV/other infection diseases and out breaks	RGOB	0001	45.02	0.160			0.160
Health sector	Annual health checkup to all 31 schools at Zhemgang and Panbang	RGOB	0001	45.02	0.150			0.150
Health sector	Annual household survey for data collection at Zhemgang and Panbang	RGOB	0001	45.02	0.250			0.250
Agriculture sector	Procurement of post harvest and value addition equipment for 6 gewogs	RGOB	0001	52.05	0.150			0.150
Agriculture sector	Vegetables development program(supply of HYB seeds)	RGOB	0001	45.02	0.650			0.650
Agriculture sector	Procurement of dryers and construction for dryer machine structure for sellected gewogs	RGOB	0001	52.05	0.350			0.350
Agriculture sector	Supply of diseases free cardamom seedling	RGOB	0001	51.07	0.250			0.250
Agriculture sector	Supply of disease free ginger for 6 gewogs	RGOB	0001	51.07	0.100			0.100
Agriculture sector	Procurement of materials and inputs of mushroom (selected gewogs)	RGOB	0001	52.05	0.150			0.150
Agriculture sector	Procurement of plastic for polyhouse for sellected gewogs	RGOB	0001	52.05	0.200			0.200
Agriculture sector	Supply of avacado, pineapple, walnut,watermaloen and passion fruits seeding for sub- tropical	RGOB	0001	51.07	0.200			0.200
Agriculture sector	Suply of potato seeds and post harvest tranning for gewogs	RGOB	0001	45.02	0.300			0.300
Agriculture sector	Seeding supply for demo orchard	RGOB	0001	51.07	0.200			0.200
Agriculture sector	Establishment of demo orchard for selected farmers	RGOB	0001	45.02	0.100			0.100
Agriculture sector	Selected farmers and EFS management tranning	RGOB	0001	45.02	0.650			0.650
Agriculture sector	Land managment program for the slected gewogs	RGOB	0001	45.02	0.500			0.500
Agriculture sector	Monsoon restoration of farm roads	RGOB	0001	51.02	2.500			2.500

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Agriculture sector	Emergency monsoon restoration of irrigation channels	RGOB	0001	51.04	0.500				0.500
Agriculture sector	RNR- techonology park development in Bjoka, Goshing and Shingkhar RNR centres	RGOB	0001	51.08	0.375				0.375
Agriculture sector	Installation of electric fencing selected gewogs	RGOB	0001	51.08	0.300				0.300
Livestock sector	Farmers tranning of formation on awarness campagin on animal diseases	RGOB	0001	45.02	0.300				0.300
Livestock sector	Majors renovation of LEC at Gomphu	RGOB	0001	51.01	1.000				1.000
Livestock sector	Construction of MPU at lamtang under Goshing gewogs	RGOB	0001	51.01	1.500				1.500
Livestock sector	Syncroinization and artifical insification inputs for Tong, Nangkor and Ngangla gewogs	RGOB	0001	45.02	0.100				0.100
Livestock sector	Establishemnts of semicommercial diary farm at Trong gewog	RGOB	0001	51.01	0.800				0.800
Livestock sector	Procurement of diary equipments for AI dairy groups	RGOB	0001	52.07	0.800				0.800
Livestock sector	Promotion of capture and pond fishery at Goshing ,Trong,Pangkhar and Ngangla Gewogs	RGOB	0001	45.02	0.300				0.300
Livestock sector	Establishment of bee keeping at Nangkhor,Goshing and Shingkhar Gewogs	RGOB	0001	51.01	0.500				0.500
Livestock sector	Establishment of commercial layer farm at Trong and Ngangla Gewogs	RGOB	0001	51.01	1.000				1.000
Livestock sector	Mass sterilization and vaccination of stay dogs at All Gewogs	RGOB	0001	45.02	0.500				0.500
Livestock sector	Establishment of piggery farms at Goshing and Bjoka Gewog	RGOB	0001	51.01	0.500				0.500
Livestock sector	Installation of AC at RNR Goshing, Pangkhar,Ngangla and Tingtibi	RGOB	0001	54.02	1.000				1.000
Livestock sector	Construction of biological PIT at DVH Zhemgang	RGOB	0001	51.01	0.500				0.500
Urban dev. Services	Maintenance of Publis Toilet at Zhemgang Town	RGOB	0001	51.01	1.000				1.000
Urban dev. Services	Development of Parking space at Tingtibi Town	RGOB	0001	51.08	2.000				2.000
Urban dev. Services	Widening and black topping of internal road at Zhemgang Town	RGOB	0001	51.02	3.281				3.281
Urban dev. Services	Maintenance of street light at Zhemgang and Tingtibi Town	RGOB	0001	52.03	0.300				0.300
Urban dev. Services	Construction of underground cable at Zhemgang Town	RGOB	0001	52.03	2.000				2.000
Urban dev. Services	Maintenance of drainage system at Zhemgang and Tingtibi Town	RGOB	0001	51.08	2.000				2.000
Urban dev. Services	Construction of railing along foothpath within Zhemgang Town	RGOB	0001	51.08	1.500				1.500
Urban dev. Services	Construction of Internal road at Tungkudenpa under Panbang Yenlag Throm	RGOB	0001	51.02	3.100				3.100
Urban dev. Services	Survey and demarcation of Panbang Yenlag Throm	RGOB	0001	45.02	0.150				0.150
					73.820				73.820