

Table 11.1: Public Expenditure by Sectors, (2017/18-2018/19-2019/20 & 2020/22)

Sectors	FY 2017/18			FY 2018/19			FY 2019/20			FY 2020/2021			FY 2021/2022			FY 2022/2023	
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current Total	Capital total
Adm & Management	67.32	16.25	83.57	57.35	7.31	64.66	61.01	22.54	83.55	67.71	18.86	86.57	608.01	25.83	633.84	861.40	90.79
Agriculture	10.31	28.99	39.30	9.40	14.97	24.37	10.41	137.35	147.75	10.20	480.49	490.69	1.70	163.94	165.64	42.02	825.73
Livestock	12.91	20.72	33.63	13.19	16.27	29.46	15.05	22.72	37.77	13.55	29.90	43.46	1.96	17.24	19.21	56.67	106.86
Education	366.63	119.63	486.25	373.07	67.58	440.65	484.38	53.42	537.79	501.43	95.41	596.84	84.17	61.94	146.11	1,809.68	397.97
Health	37.66	7.38	45.04	38.73	1.26	39.99	51.01	15.71	66.71	51.51	23.80	75.31	9.95	18.14	28.09	188.85	66.29
Works & Human Settlement	25.31	186.25	211.56	25.61	51.57	77.17	32.42	71.00	103.42	31.77	89.36	121.13	6.05	153.17	159.22	121.16	551.35
Religion & Culture	2.59	86.71	89.31	4.50	16.73	21.23	4.75	19.68	24.42	0.41	29.61	30.02	2.65	12.66	15.30	14.89	165.39

Source: Planning & Finance Section

Table 11.2: Dzongkhag 10th, 11th & 12th Five Year Plan Outlay by Sectors

Sectors	10th Five Year Plan (2008-2012)		11th Five Year Plan (2013-2017)		12th Five Year Plan (2017-2021)		12th Five Year Plan (2017-2022)	
	Current	Capital	Current	Capital	Current	Capital	Current	Capital
Civil	...	34.69	...	...	194.685	53.988	861.40	90.79
Agriculture	...	173.2	...	...	30.859	726.265	42.02	825.73
Livestock	...	59.95	...	...	42.042	73.078	56.67	106.86
Education	1382.588	230.57	1,809.68	397.97
Health	...	70.404	...	...	142.232	44.994	188.85	66.29
Urban Development & Housing	...	208.168	...	...	90.261	217.634	121.16	551.35
Religion & Cultural	...	21.75	...	...	9.65	74.027	14.89	165.39
Total plan outlay		568.162	...	...	270.331	1420.556	3,094.67	2,204.38

Source: Dzongkhag Administration

Table 11.6: Dzongkhag Tax Revenue Collection, (2012-2022)

(in Ngultrum)

Tax Revenue	2016	2017	2018	2019	2020	2021	2022
Land Tax	449418	451245	461452	663264.8	677062.6	401850.8	
House Tax	113572	124470	134510	...	...	...
Life Insurance	2085621	2075241	2068751	2,741,718	2,780,326	2,810,535	7,009,296
Animal Tax	25696	25751	26124	...	...	...

Source: Dzongkhag Revenue Section

Table 11.3: Dzongkhag 10th, 11th & 12th Five Year Plan Expenditure by Sectors

(Nu.in million)

Sectors	10th Five Year Plan (2008-2012)		11th Five Year Plan (2012-2017)		12th Five Year Plan (2017-2021)	
	Current	Capital	Current	Capital	Current	Capital
Civil	...	176.046	... ..		185.609	43.366
Agriculture	...	350.560	... ..		30	557.364
Livestock	...	25.271	... ..		41.641	63.106
Education	...	306.507	... ..		13355.024	188.802
Health	...	145.534	... ..		141.224	37.794
Urban Development & Housing	...	64.058	... ..		88.311	187.779
Religion & Cultural	...	67.630	... ..		9.655	62.548
Total plan outlay		1,135.61	... ..		13,851.5	1,140.76

Source: Dzongkhag Administration

Table 11.4: Gewog 10th, 11th & 12th Five Year Plan Outlay by Sectors

(Nu.in million)

Sectors	10th Five Year Plan (2008-2012)		11th Five Year Plan (2013-2017)	
	Current	Capital	Current	Capital
Civil	...	44.04	...	51.48
Agriculture	...	187.068	...	273.606
Livestock	...	28.397	...	33.224
Forestry	...	17.567	...	26.692
Education
Health	...	69.94	...	64.45
Urban Development & Housing	...	22.045	...	143.377
Religion & Cultural	50.65
Total plan outlay		181.99		643.48

Source: Dzongkhag Planning Unit

Table 11.5: Gewog 9th & 10th Five Year Plan Expenditure by Sectors

(Nu.in million)

Sectors	10th Five Year Plan (2008-2012)		11th Five Year Plan (2013-2017)		12th Five Year Plan (2017-2021)	
	Current	Capital	Current	Capital	Current	Capital
Civil	...	176.046	...	...	...	...
Agriculture	...	350.560	...	...	...	...
Livestock	...	25.271	...	...	...	...
Forestry	...	8.980	...	...	...	...
Education	...	306.507	...	...	...	...
Health	...	145.534	...	...	...	...
Urban Development & Housing	...	64.058	...	...	...	...
Religion & Cultural	...	67.630	...	...	...	...
Total plan outlay		1,144.59		-		-

Source: Dzongkhag Administration