

Table 11.1: Public Expenditure by Sectors 2018-2023

	FY 2018-2019			FY 2019-2020			FY 2020-2021			FY 2021-2022			FY 2022-2023		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Adm & Management	106.204	15.15	121.354	166.06	20.646	186.706	312.128	23.52	335.648	308.715	118.855	427.57	304.17	15.429	319.599
Agriculture	4.587	6.978	11.565	5.575	72.184	77.759	4.578	118.278	122.856	4.511	205.366	209.877	4.774	93.065	97.839
Livestock	7.12	10.484	17.604	8.385	23.159	31.544	7.293	15.402	22.695	7.153	9.191	16.344	7.336	8.711	16.047
Forestry	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Education	223.892	3.495	227.387	270.548	33.285	303.833	164.013	14.768	178.781	172.276	37.003	209.279	162.99	96.816	259.806
Health	41.091	4.174	45.265	58.418	17.467	75.885	61.033	17.191	78.224	64.898	13.081	77.979	64.678	8.486	73.164
Works & Human Settlement	8.094	1.117	9.211	13.809	6.525	20.334	11.925	0.489	12.414	10.4	12.773	23.173	9.511	3.164	12.675
Religion & Culture	2.416	2.688	5.104	4.217	4.082	8.299	0.753	1.271	2.024	1.191	7.135	8.326	2.921	13.312	16.233

Source: Planning & Finance Section

Table 11.2 Dzongkhag 12th Five Year Plan Outlay by Sectors(2018-2023)

Sectors	FY 2018-2019			FY 2019-2020			FY 2020-2021			FY 2021-2022			FY 2022-2023		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Adm & Management	114.807	15.668	130.475	169.441	22.13	191.571	315.619	24.031	339.65	309.882	118.898	428.78	308.116	15.761	323.877
Agriculture	4.699	8.282	12.981	5.688	116.812	122.5	4.58	182.804	187.384	4.496	289.372	293.868	4.82	146.241	151.061
Livestock	7.946	11.892	19.838	8.405	25.16	33.565	7.346	16.884	24.23	7.123	14.667	21.79	7.472	10.702	18.174
Forestry	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Education	230.7	6.068	236.768	275.753	85.696	361.449	167.295	35.334	202.629	172.315	147.894	320.209	166.319	142.354	308.673
Health	42.537	4.376	46.913	59.998	33.71	93.708	61.059	29.083	90.142	65.125	23.643	88.768	65.223	11.254	76.477
Works & Human Settlement	8.485	1.193	9.678	13.811	9.155	22.966	11.932	12.7	24.632	10.379	20.435	30.814	9.561	4.68	14.241
Religion & Culture	2.479	2.7	5.179	4.217	4.085	8.302	0.755	2.049	2.804	1.191	7.792	8.983	2.928	27.775	30.703

Source: Planning & Finance Section

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

(Nu.in million)

Sectors	11th Five Year Plan (2018-2022)		12th Five Year Plan (2018-2022)	
	Current	Capital	Current	Capital
Civil	N.A	N.A	584.39	59.32
Agriculture	N.A	N.A	14.74	197.44
Livestock	N.A	N.A	22.80	49.05
Forestry	N.A	N.A	0.00	0.00
Education	N.A	N.A	658.45	51.55
Health	N.A	N.A	160.54	38.83
Urban Development & Housing	N.A	N.A	33.83	8.13
Religion & Cultural	N.A	N.A	7.39	8.04
Total plan outlay	N.A	N.A	1482.14	412.36

Source: Dzongkhag Administration

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

(Nu.in million)

Sectors	11th Five Year Plan (2013-2017)		12th Five Year Plan (2018-2022)	
	Current	Capital	Current	Capital
Civil	...	31.550	...	98.680
Agriculture	...	231.519	...	223.450
Livestock	...	13.070	...	34.300
Forestry	...	11.875	...	0.000
Education	...	0.000	...	16.080
Health	...	26.120	...	86.390
Urban Development & Housing	...	30.221	...	69.140
Religion & Cultural	...	34.350	...	56.450
Total plan outlay	...	378.71	...	584.49

Source: Dzongkhag Planning Unit

Table 11.5: Gewog 11th & 12th Five Year Plan Expenditure by Sectors

(Nu.in million)

Sectors	11th Five Year Plan (2013-2017)		12th Five Year Plan (2018-2023)	
	Current	Capital	Current	Capital
Civil	N.A	N.A	N.A	N.A
Agriculture	N.A	N.A	N.A	N.A
Livestock	N.A	N.A	N.A	N.A
Forestry	N.A	N.A	N.A	N.A
Education	N.A	N.A	N.A	N.A
Health	N.A	N.A	N.A	N.A
Urban Development & Housing	N.A	N.A	N.A	N.A
Religion & Cultural	N.A	N.A	N.A	N.A
Total plan outlay	N.A	N.A	N.A	N.A

Source: Dzongkhag Administration, Dzongkhag Finance

Table 11.6: Dzongkhag Tax Revenue Collection, (2018-2022)

(in Ngultrum)

Tax Revenue	2018	2019	2020	2021	2022
Land Tax	N.A	N.A	N.A	N.A	N.A
House Tax	N.A	N.A	N.A	N.A	N.A
Life Insurance	N.A	N.A	N.A	N.A	N.A
Animal Tax	N.A	N.A	N.A	N.A	N.A

Source: Dzongkhag Revenue Section
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