

Table 11.1: Public Expenditure by Sectors 2019-2023

	FY 2019-2020			FY 2020-2021			FY 2021-2022			FY 2022-2023		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Adm & Management	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	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	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
Education	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	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	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	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 11th & 12th Five Year Plan Outlay by Sectors

Sectors	11th Five Year( 2013-2017)		12th Five Year (2018-2023)	
	Current	Capital	Current	Capital
Adm & Management	...	...	...	...
Agriculture	...	...	...	...
Livestock	...	...	...	...
Forestry	...	...	...	...
Education	...	...	...	...
Health	...	...	...	...
Works & Human Settlement	...	...	...	...
Religion & Culture	...	...	...	...

Source: Planning & Finance Section

Table 11.3: Dzongkhag 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	...	...
Agriculture	N.A	N.A	...	...
Livestock	N.A	N.A	...	...
Forestry	N.A	N.A	...	...
Education	N.A	N.A	...	...
Health	N.A	N.A	...	...
Urban Development & Housing	N.A	N.A	...	...
Religion & Cultural	N.A	N.A	...	...
Total plan outlay	N.A	N.A	...	...

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 (2018-2023)	
	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
<b>Total plan outlay</b>	...	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
<b>Total plan outlay</b>	<b>N.A</b>	<b>N.A</b>	<b>N.A</b>	<b>N.A</b>

Source: Dzongkhag Administration, Dzongkhag Finance

Table 11.6: Dzongkhag Tax Revenue Collection, (2019-2023)

(in Ngultrum)

Tax Revenue	2019	2020	2021	2022	2023
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