

Table 11.1: Public Expenditure by Sectors, (2012/13-2016/17)

Sectors	FY 2012/13			FY 2013/14			FY 2014/15			FY 2015/16			FY 2016/17		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Adm & Management	...	84.513	84.513	...	95.25	95.25	56.32	13.51	69.83	61.54	14.46	75.99	67.37	15.08	82.45
Agriculture	...	110.503	110.503	...	112.32	112.32	10.00	45.23	55.23	10.24	55.74	65.99	38.16	38.16	76.31
Livestock	...	3.513	3.513	...	3.98	3.98	12.34	12.85	25.19	13.73	13.81	27.54	12.59	35.21	47.79
Forestry	...	0.838	0.838	...	0.586	0.586	...	...	...	...	...	...	...	...	...
Education	...	65.933	65.933	...	64.21	64.21	233.90	32.50	266.40	239.03	30.35	269.38	111.97	111.97	223.95
Health	...	50.762	50.762	...	51.23	51.23	32.85	16.25	49.10	35.77	17.50	53.27	34.70	21.11	55.81
Works & Human Settlement	...	9.204	9.204	...	9.23	9.23	21.35	45.23	66.58	26.84	46.83	73.67	22.86	36.21	59.06
Religion & Culture	1.56	49.20	50.76	1.99	51.99	53.98	2.71	65.72	68.43

Source: Planning & Finance Section

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

Sectors	10th Five Year Plan (2008-2012)		11th Five Year Plan (2013-2017)	
	Current	Capital	Current	Capital
Civil	...	34.69		
Agriculture	...	173.2		
Livestock	...	59.95		
Forestry	...	19.95		
Education		
Health	...	70.404		
Urban Development & Housing	...	208.168		
Religion & Cultural	...	21.75		
Total plan outlay		588.112		

Source: Dzongkhag Administration

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

(Nu.in million)

Sectors	10th Five Year Plan (2008-2012)		11th Five Year Plan (2012-2017)	
	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

Table 11.4: Gewog 11th 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 (2012-2017)	
	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

Table 11.6: Dzongkhag Tax Revenue Collection, (2012-2018)

(in Ngultrum)

Tax Revenue	2012	2013	2014	2015	2016	2017	2018
Land Tax	443053	449418	451104	452150	449418	451245	461452
House Tax	103920	107072	105060	107970	113572	124470	134510
Life Insurance	1982340	2006367	2039650	2086145	2085621	2075241	2068751
Animal Tax	26550	25946	24716	25271	25696	25751	26124

Source: Dzongkhag Revenue Section