

**Table 11.1: Public Expenditure by Sectors, (2016/17-2018/19-2019/20 & 2020/21)**

Sectors	FY 2016/17			FY 2017/18			FY 2018/19			FY 2019/20			FY 2020/2021		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Adm & Manage	67.37	15.08	82.45	67.32	16.25	83.57	57.35	7.31	64.66	61.01	22.54	83.55	67.71	18.86	86.57
Agriculture	38.16	38.16	76.31	10.31	28.99	39.30	9.40	14.97	24.37	10.41	137.35	147.75	10.20	480.49	490.69
Livestock	12.59	35.21	47.79	12.91	20.72	33.63	13.19	16.27	29.46	15.05	22.72	37.77	13.55	29.90	43.46
Education	111.97	111.97	223.95	366.63	119.63	486.25	373.07	67.58	440.65	484.38	53.42	537.79	501.43	95.41	596.84
Health	34.70	21.11	55.81	37.66	7.38	45.04	38.73	1.26	39.99	51.01	15.71	66.71	51.51	23.80	75.31
Works & Human Settlement	22.86	36.21	59.06	25.31	186.25	211.56	25.61	51.57	77.17	32.42	71.00	103.42	31.77	89.36	121.13
Religion & Culture	2.71	65.72	68.43	2.59	86.71	89.31	4.50	16.73	21.23	4.75	19.68	24.42	0.41	29.61	30.02

Source: Planning & Finance Section

**Table 11.2: Dzongkhag 10th, 11th & 12th Five**

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	...	34.69	...	...	194.685	53.988
Agriculture	...	173.2	...	...	30.859	726.265
Livestock	...	59.95	...	...	42.042	73.078
Education	...	...	...	...	1382.588	230.57
Health	...	70.404	...	...	142.232	44.994
Urban Development & Housing	...	208.168	...	...	90.261	217.634
Religion & Cult	...	21.75	...	...	9.65	74.027
<b>Total plan outlay</b>		568.162	...	...	270.331	1420.556

Source: Dzongkhag Administration

**Table 11.3: Dzongkhag 10th, 11th & 12th Five Year Plan Expe**

(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 & Cult	...	67.630	...	...	9.655	62.548
<b>Total plan outlay</b>		1,135.61	...	...	13,851.5	1,140.76

Source: Dzongkhag Administration

**Table 11.4: Gewog 10th, 11th & 12th Five Year Plan Outlay b**

(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	...	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 & Cult	...	...	...	50.65		
<b>Total plan outlay</b>		<b>181.99</b>		<b>643.48</b>		

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 & Cult	...	67.630	...	...	...	...
<b>Total plan outlay</b>		<b>1,144.59</b>		-		-

Source: Dzongkhag Administration

**Table 11.6: Dzongkhag Tax Revenue Collection, (2012-2021)**

(in Ngultrum)

Tax Revenue	2016	2017	2018	2019	2020	2021
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
Animal Tax	25696	25751	26124	...	...	...

Source: Dzongkhag Revenue Section