

**Ninth Plan Report  
Presented to the  
80<sup>th</sup> Session of the National  
Assembly  
(June, 2002)**

**Planning Commission  
Royal Government of Bhutan**

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## INTRODUCTION

The Eighth Plan (1997-2002) will be completed by the end of June 2002 and the Ninth Plan will begin from the 1<sup>st</sup> of July 2002. The Ninth Plan (2002-2007) begins amidst unprecedented historical changes in the country. The decentralization process, initiated by His Majesty the King in 1981, has been fostered over two decades through gradual increases in empowerment and entrustment of responsibility commensurate with the ability of the people. The steady process of decentralization culminated in 1998 with the devolution of executive powers from the Throne to an elected Council of Ministers. In November 2001, in yet another historic move, His Majesty Commanded the drafting of a written Constitution for the country. As the pillar of the country's governance, the Constitution will embody the expectations and aspirations of the people and safeguard the sovereignty and security of the nation for all time to come.

The *Dzongkhag Yargye Tshogchung* and the *Gewogs Yargye Tshogchung Chathrim*s are being revised to provide greater empowerment and responsibility to the Dzongkhags and Gewogs in the formulation and implementation of development Plans.

The Ninth Plan reflects these changes. For the first time, the Plan includes 201 Gewogs Plans that have been proposed by the communities and their elected representatives. The people and their representatives will be responsible for the implementation of the Plans with technical backstopping support from the Dzongkhag and central agencies.

The Ninth Plan has been prepared after a series of extensive consultations at various levels in the central Ministries and Agencies, in the Dzongkhags and Gewogs. It reflects the country's development themes, macro-economic situation, priorities, objectives and the strategies to achieve them.

The size of the Plan is Nu. 70 billion, made up in almost equal parts of capital and current outlay. This is an increase of around 75 percent over the Eighth Plan actual expenditures. As the guiding philosophy of our national development, "Gross National Happiness" is to maintain a balance between material progress and spiritual well-being, the Ninth Plan accords high priority to infrastructure development, improvement in the quality of social services and preservation and promotion of our culture and environment. An added emphasis is being placed on the development of the private sector as their growth is essential for the well being of the nation as well as to sustain socio-economic progress achieved so far.

While we are proud of our achievements in the last four decades or so of planned socio-economic development, the needs of the country continues to be greater than its resources. On its part, the Royal Government remains committed to fully meet the recurrent expenditures through domestic resources. The support of our development partners will, however, be required for most of our investment programs. In this regard, Bhutan looks forward to receiving the same level of unstinted support and cooperation of our development partners towards the achievement of our Ninth Plan goals and objectives.

## **REVIEW OF THE EIGHTH PLAN**

Though the Eighth Plan outlay was Nu.30 billion, actual expenditure is expected to exceed Nu. 40 billion. The economy grew by 6.5 percent in the first four years of the Plan. Overall, the growth is expected to exceed the projected rate of 6.5 percent over the Plan period.

The construction sector, with an estimated growth rate of 17.3 percent, had a major influence on the GDP growth rate. This was mainly due to the construction of large hydropower projects such as Kurichhu, Tala and Basochhu. The agricultural sector as a whole performed well, exceeding the projected target by 1.3 percent over the Plan period. The main impetus of growth in the sector came from forestry and cash crop production.

Growth in other major sectors, which includes mining, manufacturing, transport and communication and finance etc. fell short of the targeted growth rates. In particular, mining and manufacturing sectors fell significantly short of their targets, mainly due to the suspension of the Dungsam Cement Project.

Although a gradual transformation of the economy has taken place, the Agriculture sector continues to dominate the economy and accounted for around 34 percent of GDP at the end of the Plan.

The Royal Government pursued prudent fiscal management by meeting all recurrent expenditures out of current revenues and mobilizing external assistance for capital investment. Overall, the budget deficit during the Plan remained under 1 percent of GDP, with the exception of 1999/2000 when it increased to 4 percent.

Domestic revenue has grown steadily over the period, accounting for 20 to 23 percent of GDP. A large part of the receipts continued to come from non-tax sources such as transfer of surpluses from public corporations. Improvements in tax administration and collection have also contributed to the growth in revenue over the years.

As a part of the financial sector reforms, interest rates have been deregulated since 1997. However, due to lack of competition in the financial sector, there has been limited change in the structure of interest rates in the country. Inflation during the Plan period remained relatively low. The annual rate of inflation as measured by CPI averaged 6.5 percent.

In the social sector, the gross primary enrolment ratio was estimated to be 72 percent in 2001. Enrolment is increasing annually at a rate of 6-7 percent. Girls now constitute 46 percent of enrolment. In 2000, there were over 110,000 students being provided free

education, spread over 382 schools and institutes. In addition, there were 5,000 students enrolled in the formal monastic order. Another 3,000 students were enrolled within the vocational and other training institutions run by various government agencies.

The importance attached by the Royal Government to health services in the past Plans has led to remarkable progress. The health status of the population has greatly improved, especially in the last decade. National surveys conducted in 1984, 1994 and 2000 show dramatic decrease in mortality and morbidity.

## **THE NINTH PLAN**

The formulation and preparation of the Ninth Plan was undertaken after extensive consultation and discussions at the Gewog, Dzongkhag and the central levels. The first step involved the Planning Commission providing policy framework, plan priorities and general direction through the circulation of the “Ninth Plan Guidelines”. The Guidelines were largely influenced by the outcome of the mid-term review of the Eighth Plan. Following this; the Dzongkhags, Gewogs and central Ministries and Agencies undertook the preparation of their Plans with numerous consultations being held at all levels to ensure proper coordination, complementarity and consistency.

### **Development Goals**

The Ninth Plan will be guided by five overall goals:

- Improving the quality of life and income, especially of the poor;
- Ensuring good governance;
- Promoting private sector growth and employment generation;
- Preserving and promoting cultural heritage and environment conservation; and
- Achieving rapid economic growth and transformation.

The economy is projected to grow at an annual rate of 7-9 percent. To achieve the growth projection, efficient and reliable infrastructure services, sound macro-economic policies and a strong domestic revenue base will be required. The financial outlay of the Ninth Plan has made provisions to support these mutually reinforcing requirements.

### **Strategies**

#### ***Improving Access and Enhancing Social Services***

As the majority of the people depend on agriculture and its allied activities for their livelihood, the Plan places priority on improving rural road infrastructure combined with multi-sectoral Plan for the modernization of agriculture. These interventions are aimed to enhance agricultural productivity as well as improve access to the markets. The Plan also has provision to create opportunities for entrepreneurs in agro-business, horticulture and small-scale handicraft industries.

Access to primary education, primary health care and safe water and sanitation has a major impact on the quality of peoples’ lives. The Plan supports these social sector programs. Greater emphasis is being laid on consolidating and improving the quality of the services.

The consistently high budget allocation to the social service sector is a reflection of the priority attached to human resource development by the Royal Government.

### ***Ensuring Good Governance***

The Ninth Plan represents yet another watershed in the political and administrative reforms that have been initiated by His Majesty the King. The process of decentralization will receive a new thrust with the introduction of the revised GYT and DYT *Chathrim*s concurrently with the launch of the Plan. The DYT's and GYT's will be granted greater autonomy to make Plans, allocate resources as well as to frame rules and regulations applicable within their respective jurisdictions. To enable financial decentralization, the Plan provides separate budget for activities, which will be directly formulated, approved and executed at the Gewog and Dzongkhag levels.

The most significant reform initiated by His Majesty the King thus far, will be the adoption of the Constitution during the Plan. The Constitution will have provisions on the role and authority of the legislative, executive, and judicial branches as well as the rights and responsibilities of individuals. Anticipating these changes, the Plan foreshadows the requirement of new structures and processes to be introduced. In addition, substantial budget allocation has been made to the agencies enforcing accountability and law; such as the administration of justice, law enforcement, public accounts and auditing, research and policy analysis, and other key agencies which bring catalytic interventions towards increasing the transparency, efficiency and effectiveness of the Government.

These social and political reforms will further the people-centered development approach as well as strengthen the cohesion and security of the nation thereby ensuring its well-being and its sovereignty.

### ***Infrastructure Expansion***

The Plan accords high priority towards improving and expanding the road network, particularly feeder roads to enhance rural access. Thus, the road sector receives the single largest share of the Plan financial outlay. The Road Sector Master Plan will offer opportunities to foster coordinated developments in other sectors such as agriculture and industry.

The Plan outlay also provides for expansion of power transmission lines and national grid to facilitate electrification programs, promote growth and development of industries and enable export of surplus power. This is particularly important as industrial growth and the development of the private sector are accorded priority during the Plan as they are recognized as being crucial for employment generation and economic growth. Provisions have been made to provide electricity to 15,000 rural households.

As telecommunication infrastructure and information technology are vital for economic growth and evolution of the country into a knowledge based society, the Plan provides for nationwide expansion as well as improvement of quality of these services. This will include expansion of telecommunication facilities to all the Gewogs.

Urban infrastructure and housing have also been accorded high priority to accommodate urban growth and related demand for services.

### ***Sound Macro-economic Policy***

To maintain a steady and stable rate of economic growth, it is essential that appropriate macro-economic policies be formulated. The size of the budget deficit on the current account has, therefore, been set at 2-3 percent of GDP to ensure a stable macro-economic environment. Inflation rate is expected to average at around 7-8 percent per annum. Expansion of bank lending to the private sector for domestic investments at competitive interest rates, without threatening the inflation rate target, will be a major monetary and fiscal policy goal. The maintenance of a healthy level of foreign exchange reserves and sustainable level of domestic and external debt will continue to be important macro-economic strategies.

The objective of meeting recurrent expenditures through domestic revenue has been met successfully during the past few fiscal years. The current expenditure growth has averaged 10 percent per annum and domestic revenue growth at 20 percent per annum during these years. The Royal Government will continue to meet the entire recurrent expenditures through domestic revenue and progressively move towards recurrent budget surplus. Greater efforts will be made to increase the revenue yield and to broaden the revenue base through improved tax administration and introduction of new tax sources.

### **Plan Outlay**

The initial proposal received from the central Ministries and Agencies, Dzongkhags and Gewogs amounted to about Nu.92 billion. The Planning Commission and the Ministry of Finance on reviewing the proposal found it to be ambitious considering the absorptive capacity and resource constraints. This was followed by a series of consultation with the central Ministries and Agencies to further re-prioritize and downsize the outlay and programs for the Plan. The outlay was consequently downsized to a more feasible level of Nu. 70 billion based on the absorptive capacity, availability of resources, economic growth projections as well as to maintain the growth momentum achieved to date. No real reductions were, however, applied to the proposal received from the Gewogs.

The Ninth Plan outlay is Nu. 70 billion, of which Nu. 31.682 billion is for current expenditures, Nu. 34.869 billion is for capital investments and Nu. 3.449 billion is earmarked for debt servicing. As in the past development Plans, major investment projects

such as the Tala, Mangdechhu and Punatsangchhu Hydroelectric Projects and other major private investments have been kept outside the framework of the Plan outlay.

While the Nu. 70 billion Plan outlay represents an increase of around 75 percent of the Eighth Plan expenditure, it is only about Nu. 54 billion in real terms after allowing a projected seven percent inflation rate over the Plan period.

While the estimated domestic revenue of about Nu. 32 billion is expected to cover the current expenditure, external assistance amounting to around Nu. 35 billion is required to meet the capital expenditure.

Continued assistance of the development partners will be necessary to successfully implement the Ninth Plan.

### **Plan Priorities**

During the Ninth Plan, priority is accorded to infrastructure development and improvement of the quality of social services. This prioritization reflects the public deliberations held during the Eighth Plan Review meetings, the outcome of the 7<sup>th</sup> Round Table Meeting with the development partners, recommendations of numerous consultative sessions and the decision of the Planning Commission.

The development of infrastructure is being accorded priority to create productive capacity both in the economy and the people. Emphasis is laid on improving and expanding the national road network, feeder roads, farm roads, telecommunication network, construction of irrigation channels and bridges, urban development and housing, expansion of power transmission lines and grid, and increasing rural electricity coverage.

In the social sector, focus will be on consolidation and improvement of the quality of services. Proposals for expansion in this sector will be considered judiciously.

### **Sector outlay Allocations**

The sectoral outlay of the Plan reflects the aforementioned priorities and the process of decentralization that is underway with the introduction of Gewog Plans.

The resource allocation for the Plan have been based on the following factors:

- Ninth Plan priorities
- Macro-economic projection and the structural changes taking place in the economy.
- Eighth Plan resource allocation and expenditure trends.
- Eighth Plan implementation capacity of the various sectors.
- The introduction of Gewog Plans and the thrust on decentralization.

It was notified to all agencies of the Royal Government that since changing priorities and resource situation would alter the Plan, it would be reviewed regularly and the changes captured through the two-year rolling budget process. Thus, the Plan is not rigid. The annual planning process will be streamlined so that change in priority and resource position can be taken into account.

## **NINTH PLAN DOCUMENTS**

The Ninth Plan has three sets of documents.

- Ninth Plan Main Document
- Plans of the central Ministries and Agencies and
- Dzongkhag and Gewog Plans.

### **Main Plan Document**

The Main Plan Document contains the country background, development philosophy and approach, thematic issues, economic reviews, macro-economic projections, brief outline of Dzongkhag and Gewog Plans and key sectoral policy objectives and strategies.

The drafting of the Main Plan Document involved extensive reviews and revision by professionals and experts from the initial to the final draft. The initial draft was completed in June 2001 based on a series of consultations held at various levels in the Government. Consultations were held with central Ministries and Agencies and the Ministry of Finance to firm up policy parameters, macro-economic projections and outlay proposed in the initial draft.

A committee under the chairmanship of the Hon'ble Finance Minister further reviewed the first draft. The document was thereafter submitted to the Planning Commission. The *Lhengyal Zhungtshog* was also briefed on the salient features of the Plan.

### **Plans of the central Ministries and Agencies**

Based on the approved Plan allocations and key policy objectives and strategies outlined in the Main Document, the Plans for central Ministries and Agencies contain detailed programs. These Plans along with the project profiles on major projects requiring donor assistance are prepared and printed by central Ministries and Agencies.

The Planning Commission has undertaken numerous consultations with central Ministries and Agencies to ensure that their Plans are in line with national policies and priorities, that they complement and support the area based Gewog and Dzongkhag programs. The Plans

of the central Ministries and Agencies are, therefore, outcomes of thorough discussions and consultations, and within the resource allocations.

### **Dzongkhag and Gewogs Plans**

As Commanded by His Majesty the King, the key feature of the Ninth Plan is its Gewog-based approach. This approach has facilitated the strengthening and improvement of the planning process.

To initiate the preparation of the individual Gewog-based plans, the Ninth Plan Guidelines provided the outline for the preparation of the Dzongkhag and Gewog Plans. Emphasis was laid on the need to clearly segregate those development programs and related budget to be implemented by the central Ministries and Agencies from those to be implemented by the Dzongkhags. At the Dzongkhag level, clear references and formats were provided to further separate Plan activities and budget of the Dzongkhags and Gewogs.

The preparation of Gewog and Dzongkhag Plans were undertaken after detailed discussions in the DYT and GYT in all the 201 Gewogs and 20 Dzongkhags to prioritize Plan programs and activities based on individual Dzongkhag and Gewog needs, potential and capacity.

The Planning Commission reviewed the draft of the Plans and outlays submitted by the Dzongkhags and Gewogs in keeping with the potential, benefits and implementation capacity as well as resource availability. The Plans were then sent back to the Dzongkhags with the proposed changes and with a request to re-prioritize wherever required. However, the Gewog Plans and outlays were not changed. Rationalization by way of placement and costing of activities were only undertaken.

As authority is devolved from the centre to the Dzongkhags and further to the Gewogs, devolution is also reflected in the decision-making and financial powers. In order to strengthen autonomy, human resources and equipment will be transferred to the Dzongkhags wherever necessary. The legal basis for the Dzongkhag and Gewog authority, administrative and financial powers including responsibilities of Plan preparation and implementation is enshrined in the revised DYT and GYT *Chathrim*s.

### ***Dzongkhag Plan***

The Dzongkhag Plan consists of separate Dzongkhag and Gewog Plans.

The Dzongkhag programs constitute development activities that have relevance to the Dzongkhag as a whole. These programs to a large extent include activities geared towards institutional strengthening and capacity development of sectoral human resources. They also include coordination, supervision and quality control services for Gewogs and inter-

Gewog activities along with technical backstopping support to be provided by the Dzongkhag either independently or jointly with the relevant central Ministries and Agencies.

Since most of the RNR activities are implemented in the Gewog, the Dzongkhag RNR program consist of providing coordination for inter-Gewog activities and technical backstopping support to the Gewogs.

With regard to the education programs at the primary level, the Dzongkhag will be responsible for establishing and maintaining the primary schools located in the urban areas. At the secondary level, the Dzongkhag will be responsible for establishing and maintaining the educational infrastructure in the lower secondary, middle secondary and higher secondary schools. The Dzongkhag education programs will also include the establishment of non-formal education centres.

The Dzongkhag health sector will focus on enhancing the quality of health services. Priority will be accorded to ensuring quality of curative care services and human resource development in the Dzongkhag hospitals and Basic Health Units (BHUs). The construction of Dzongkhag hospitals and BHUs are part of Dzongkhag programs.

The development of satellite townships in the Dzongkhags will be the responsibility of the Dzongkhag and will form a part of the Dzongkhag program. Technical support will be provided by the central Agency wherever necessary. Infrastructure development programs such as rural electrification, rural telecommunications and the construction of feeder roads and bridges will be executed and implemented by the respective central Ministries and Agencies in close consultation with the Dzongkhags.

### ***Gewog Plan***

The Gewog Plan consists of social and rural infrastructure development programs. Construction of farm roads and irrigation canals; crop and livestock development activities; establishment of community and primary schools; provision of out-reach clinics and rural water supply schemes; construction of suspension bridges; etc. are some of the major programs. The facilities for the *Gup*'s office and the GYT have been given priority underscoring the importance of effective administration and coordination of Gewog level programs.

The Gewog programs have been developed taking into account their priorities and potential. The Gewogs have prioritized their programs based on their ability to participate in terms of labour contribution, responsibility pertaining to land acquisition, compensation and resolution of disputes for community activities such as construction of farm roads, community schools etc. The Gewog is fully responsible for the successful implementation of their programs.

### ***Outlay for the Dzongkhag and Gewog Plans***

The Plan outlay for the Dzongkhags and Gewogs is Nu. 17.121 billion, which is about 25 percent of the overall outlay.

In addition, the central Ministries and Agencies will implement the following programs to the extent of over Nu. 3 billion, which directly benefit Dzongkhags and Gewogs.

- Rural electrification for 15,000 households (Nu. 1,500 million);
- Rural Access Roads - 122 Kms (Nu. 608 million);
- Rural Telecom (Nu. 21.05 million);
- Farm mechanization (Nu. 601.514 million); and
- Dzongkhags and Gewogs HRD (Nu. 500 million).

The above programs have been reflected in the outlay of the central Ministries and Agencies as they involve many Dzongkhags and require planning and implementation to be coordinated by a central agency. Therefore, in actual effect, the allocation for development activities in the Dzongkhags and Gewogs directly benefiting the people constitute about 30 percent of the Plan outlay.

Furthermore, many of the programs of the central Ministries and Agencies such as construction and maintenance of national highways and bridges, referral hospitals, research centres, training institutions etc. also benefit the Dzongkhags and Gewogs. Respective central Ministries and Agencies will implement these programs in view of large investment sizes, requirements for high technical expertise and inter-Dzongkhag coordination.

## CONCLUSION

As desired and repeatedly emphasized by His Majesty the King, the Eighth Plan development programs have been successfully implemented for the benefit of our people despite the *Ngolop* related problems and the security threat posed by the presence of ULFA and BODO militants from the Indian State of Assam in the country.

We are equally confident that with the continued farsighted guidance of His Majesty the King, the strong dedication and conviction of the people, the commitment of the Royal Government and the valuable support and assistance of our development partners, especially the people and the Government of India, the Ninth Plan will also be successfully implemented for the realization of higher “Gross National Happiness” for our people.

## Annex - I

### Ninth Plan Outlay and Allocation

(Nu. Million)

	<b>ORGANIZATION</b>	<b>RECURRENT</b>	<b>CAPITAL</b>	<b>TOTAL</b>	<b>Percent</b>
<b>1</b>	<b>Autonomous Agencies</b>	<b>4,649.248</b>	<b>4,972.517</b>	<b>9,621.765</b>	<b>13.7</b>
a	His Majesty's Secretariat	77.172	3.950	81.122	0.1
b	National Assembly Secretariat	83.058	6.720	89.778	0.1
c	Royal Advisory Council	52.183	1.300	53.483	0.1
d	Council for Ecclesiastical Affairs	719.926	77.657	797.583	1.1
e	National Commission for Cultural Affairs	193.974	215.831	409.805	0.6
f	Judiciary	364.164	125.966	490.13	0.7
g	Royal Audit Authority	190.578	24.500	215.078	0.3
h	Royal Civil Service Commission	64.075	3,000.000	3,064.075	4.4
i	Bhutan Olympic Committee	166.483	43.720	210.203	0.3
j	Dzongkha Development Commission	48.464	10.000	58.464	0.1
k	National Environment Commission	29.240	31.728	60.968	0.1
l	Cabinet Secretariat	16.277	1.300	17.577	0.0
m	Bhutan Broadcasting Service	0.000	348.000	348	0.5
n	Planning Commission Secretariat	63.955	45.000	108.955	0.2
o	Police, Jail and Fire Services	2,064.353	355.010	2,419.363	3.5
p	Royal Institute of Management	156.345	149.000	305.345	0.4
q	National Technical Training Authority	335.925	500.000	835.925	1.2
r	Office of the Legal Affairs	17.709	17.595	35.304	0.1
s	Centre for Bhutan Studies	5.367	15.240	20.607	0.0
<b>2</b>	<b>Ministry of Home Affairs</b>	<b>486.384</b>	<b>130.569</b>	<b>616.953</b>	<b>0.9</b>
a	Secretariat	230.469	30.661	261.13	0.4
b	Department of Survey and Land Records	183.647	22.845	206.492	0.3
c	Department of Registration	72.268	77.063	149.331	0.2
<b>3</b>	<b>Ministry of Finance</b>	<b>1,257.252</b>	<b>354.865</b>	<b>1,612.117</b>	<b>2.3</b>
a	Secretariat	675.892	27.500	703.392	1.0
b	Department of Budget and Accounts	44.263	17.800	62.063	0.1
c	Department of National Properties	150.992	25.330	176.322	0.3
d	Department of Revenue and Customs	357.346	257.535	614.881	0.9
e	Department of Aid and Debt Management	28.759	26.700	55.459	0.1
<b>4</b>	<b>Ministry of Foreign Affairs</b>	<b>1,278.692</b>	<b>176.209</b>	<b>1,454.901</b>	<b>2.1</b>
<b>5</b>	<b>Ministry of Health and Education</b>	<b>4,581.093</b>	<b>2,893.409</b>	<b>7,474.5</b>	<b>10.7</b>
a	Secretariat	129.076	0.000	129.076	0.2
b	Department of Health	2,802.426	1,703.409	4,505.835	6.4
c	Department of Education	1,598.485	998.476	2,596.961	3.8
d	Department of Employment and Labour	51.106	191.524	242.63	0.3

	<b>ORGANIZATION</b>	<b>RECURRENT</b>	<b>CAPITAL</b>	<b>TOTAL</b>	<b>Percent</b>
<b>6</b>	<b>Ministry of Agriculture</b>	<b>2,548.361</b>	<b>2,000.000</b>	<b>4,548.361</b>	<b>6.5</b>
a	Secretariat	435.063	-	435.063	0.6
b	RNR	2,113.298	2,000.000	4,113.298	5.9
<b>7</b>	<b>Ministry of Trade and Industry</b>	<b>2,210.434</b>	<b>6,351.081</b>	<b>8,561.515</b>	<b>12.2</b>
a	Secretariat	112.070	371.320	483.39	0.7
b	Department of Trade	73.129	384.252	457.381	0.7
c	Department of Industry	110.277	900.000	1,010.277	1.4
d	Department of Power	1,717.949	4,500.000	6,217.949	8.9
e	Department of Geology and Mines	138.846	70.000	208.846	0.3
f	Department of Tourism	58.163	125.509	183.672	0.3
<b>8</b>	<b>Ministry of Communication</b>	<b>1,710.618</b>	<b>8,672.516</b>	<b>10,383.134</b>	<b>14.8</b>
a	Secretariat	111.265	38.112	149.377	0.2
b	Department of Urban Development and Housing	187.379	2,400.000	2,587.379	3.7
c	Department of Roads	1,136.165	5,524.094	6,660.259	9.5
d	Department of Civil Aviation	127.206	403.920	531.126	0.8
e	Standard Quality and Control Division	21.491	45.100	66.590	0.1
f	Road Safety and Transport Authority	89.666	162.112	251.778	0.4
g	Bhutan Telecom Authority	17.646	21.050	38.696	0.1
h	Division of Information Technology	19.800	60.000	79.800	0.1
i	Construction Development Board	-	18.128	18.128	0.0
<b>9</b>	<b>Others</b>	<b>5,156.921</b>	<b>3,449.046</b>	<b>8,605.97</b>	<b>12.3</b>
a	Debt Servicing	393.240	3,449.046	3,842.286	5.5
b	Common Public Expenditure	2,009.804	0.000	2,009.804	2.9
c	Contingency for Remuneration	2,753.877	0.000	2,753.877	3.9
<b>I</b>	<b>Total (Central, Autonomous and Others)</b>	<b>23,879.003</b>	<b>29,000.212</b>	<b>52,879.215</b>	<b>75.5</b>
<b>10</b>	<b>Dzongkhags</b>	<b>7,655.281</b>	<b>7,224.734</b>	<b>14,880.015</b>	<b>21.3</b>
<b>11</b>	<b>Gewogs</b>	<b>147.183</b>	<b>2,093.587</b>	<b>2,240.770</b>	<b>3.2</b>
<b>II</b>	<b>Total (Dzongkhags and Gewogs)</b>	<b>7,802.464</b>	<b>9,318.321</b>	<b>17,120.785</b>	<b>24.5</b>
<b>III</b>	<b>Total Plan Outlay ( I + II )</b>	<b>31,681.467</b>	<b>38,318.533</b>	<b>70,000.000</b>	<b>100.0</b>

## Annex - II

### a. Outlay for All Dzongkhags

(Nu. Million)

Sl.#	Sector	Outlay		
		Current	Capital	Total
1	Agriculture	423.635	248.175	671.810
2	Livestock	409.914	256.523	666.437
3	Forest	120.066	103.102	223.168
4	Education	3,748.513	3,515.653	7,264.166
5	Health	1,131.365	551.028	1,682.393
6	Roads	132.655	2.995	135.650
7	Telecommunications	-	-	-
8	Power	139.435	2.500	141.935
9	Trade and Industry	3.500	53.600	57.100
10	UDHS	132.861	1,359.411	1,492.272
11	Dzongkhag Administration.	1,413.337	1,131.747	2,545.084
	<b>Total</b>	<b>7,655.281</b>	<b>7,224.734</b>	<b>14,880.015</b>

### b. Outlay for All Gewogs

(Nu. Million)

Sl.#	Sector	Outlay		
		Current	Capital	Total
1	Agriculture	3.653	854.213	857.866
2	Livestock	0.216	102.271	102.487
3	Forest	3.015	81.547	84.562
4	Education	4.410	343.867	348.277
5	Health	-	229.846	229.846
6	Suspension bridges + Mule Tracks	-	204.347	204.347
7	Gewog Administration	135.888	277.496	413.384
	<b>Total</b>	<b>147.183</b>	<b>2,093.587</b>	<b>2,240.770</b>

**c. Outlay for All Dzongkhags and Gewogs (a+b)**

(Nu. Million)

Sl.#	Sector	Outlay		
		Current	Capital	Total
1	Agriculture	427.288	1,102.388	1,529.676
2	Livestock	410.130	358.794	768.924
3	Forest	123.081	184.649	307.730
4	Education	3,752.923	3,859.520	7,612.443
5	Health	1,131.365	780.874	1,912.239
6	Roads + Susp. Bridges+ Mule Tracks	132.655	207.342	339.997
7	Telecommunications	-	-	-
8	Power	139.435	2.500	141.935
9	Trade and Industry	3.500	53.600	57.100
10	UDHS	132.861	1,359.411	1,492.272
11	Dzongkhag and Gewog Administration	1,549.225	1,409.243	2,958.468
	<b>Grand Total</b>	<b>7,802.464</b>	<b>9,318.321</b>	<b>17,120.785</b>