

SECTORS' DRAFT 12FYP BUDGET AND ACTIVITIES
ZHEMGANG DZONGKHAG
(JULY 2018-JUNE 2013)

(DRAFT 12FYP PLAN)

Sectors' Budget Ceiling and Proposed Budget

| Sector | Budget Ceiling | Proposed budget | % share | Difference |
|----------------------|-----------------------|------------------------|----------------|-------------------|
| Agriculture | 748.140 | 133.300 | 17.82 | |
| Livestock | | 136.900 | 18.30 | |
| Health | | 89.250 | 11.93 | |
| Education | | 181.400 | 24.25 | |
| Urban Development | | 51.650 | 6.90 | |
| Religion and Culture | | 52.750 | 7.05 | |
| Civil | | 105.790 | 14.14 | |
| Total | | 748.140 | 751.040 | 100.39 |