



Lao People's Democratic Republic
Peace Independence Democracy Unity Prosperity

State Budget Implementation

2021

(Unofficial translation)

29th Year

ຄຳນຳ

ປຶ້ມ “ຈົດໝາຍເຫດສະຫຼຸບການຈັດຕັ້ງປະຕິບັດ ລາຍຮັບ-ລາຍຈ່າຍ ງົບປະມານແຫ່ງລັດ ປະຈຳປີ 2021” ໄດ້ສັງລວມຜົນການຈັດຕັ້ງປະຕິບັດລາຍຮັບ-ລາຍຈ່າຍ ຂອງບັນດາກະຊວງ, ອົງການທຽບເທົ່າອ້ອມຂ້າງສູນກາງ ແລະ ບັນດາແຂວງທົ່ວປະເທດ(ສູນກາງ ແລະ ທ້ອງຖິ່ນ) ຕາມສາລະບານງົບປະມານ. ກະຊວງການເງິນ ໄດ້ສ້າງປຶ້ມ ຈົດໝາຍເຫດສະຫຼຸບການຈັດຕັ້ງປະຕິບັດ ລາຍຮັບ-ລາຍຈ່າຍ ງົບປະມານແຫ່ງລັດ ປະຈຳປີ ເພື່ອເປັນການເຜີຍແຜ່ຂໍ້ ມູນ-ຂ່າວສານການເງິນ ໃຫ້ສັງຄົມຮັບຊາບ, ຊຶ່ງຈະເປັນຂໍ້ມູນທີ່ເປັນປະໂຫຍດໃນການສຶກສາຄົ້ນຄວ້າ, ບັນດາອົງ ການຈັດຕັ້ງພາຍໃນ ແລະ ສາກົນ ເພື່ອຕິດຕາມ, ຕີລາຄາ ແລະ ວິເຄາະ-ວິໄຈ ສະພາບການຈັດຕັ້ງປະຕິບັດ ລາຍຮັບ- ລາຍຈ່າຍ ງົບປະມານແຫ່ງລັດ ພາຍໃນໜຶ່ງປີ.

ການຈັດຕັ້ງປະຕິບັດແຜນງົບປະມານແຫ່ງລັດ ປະຈຳປີ 2021 ເປັນບາດກ້າວເລີ່ມຕົ້ນຂອງການຈັດຕັ້ງ ປະຕິບັດແຜນພັດທະນາເສດຖະກິດ-ສັງຄົມ ແຫ່ງຊາດ 5 ປີ ຄັ້ງທີ IX ແລະ ແຜນງົບປະມານແຫ່ງລັດ 5 ປີ (2021-2025), ຊຶ່ງຍັງເປັນແຜນທີ່ສະພາບເສດຖະກິດ-ການເງິນ ຍັງສືບຕໍ່ມີຄວາມຫຍຸ້ງຍາກ ເນື່ອງຈາກສະພາບການ ຂອງພາກພື້ນ ແລະ ສາກົນມີການຜັນແປຢ່າງສັບສົນ ເຮັດໃຫ້ລາຄາແຮ່ທາດ ແລະ ນໍ້າມັນດິບ ໃນຕະຫຼາດໂລກ ມີການຜັນ ຜວນ. ສໍາລັບ ສປປ ລາວ ກໍຍັງໄດ້ຮັບຜົນກະທົບຈາກໄພທໍາມະຊາດ, ການແຜ່ລະບາດຂອງສັດຕູພືດ ແລະ ພະຍາດ ໂຄວິດ-19 ຮອບໃໝ່ ນັບແຕ່ຕົ້ນເດືອນ ເມສາ 2021 ເປັນຕົ້ນມາ ໄດ້ເຮັດໃຫ້ຫຼາຍທ້ອງຖິ່ນ ຢຸດສະຫງັກ (ລ່ອກດາວ) ແລະ ບັນດາ ຫົວໜ່ວຍທຸລະກິດຈໍານວນຫຼາຍສິບຕໍ່ປີດ ຫຼື ໂຈະກິດຈະການຊົ່ວຄາວ, ຊຶ່ງໄດ້ສົ່ງຜົນຕໍ່ກັບການຈັດຕັ້ງ ປະຕິບັດແຜນງົບປະມານແຫ່ງລັດ ປີ 2021. ເຖິງຢ່າງໃດກໍຕາມ ລັດຖະບານ ໄດ້ຄົ້ນຄວ້າ ອອກຫຼາຍມາດຕະການ ເປັນພື້ນຖານໃນການຈັດຕັ້ງຜັນຂະຫຍາຍວາລະແຫ່ງຊາດ ກ່ຽວກັບການແກ້ໄຂຄວາມຫຍຸ້ງຍາກທາງດ້ານ ເສດຖະກິດ-ການເງິນ ກໍຄືການເພີ່ມທະວີການຄຸ້ມຄອງ ແລະ ຕ້ານການຮົ່ວໄຫຼຂອງລາຍຮັບ ແລະ ຄຸ້ມຄອງລາຍ ຈ່າຍ ງົບປະມານແຫ່ງລັດ ຕາມນະໂຍບາຍປະຢັດ ແລະ ຕ້ານການຟຸມເຟືອຍ ແນໃສ່ເພື່ອສຸ້ນສູ້ຈັດຕັ້ງປະຕິບັດແຜນ ງົບປະມານແຫ່ງລັດ ໃຫ້ໄດ້ຕາມແຜນ ທີ່ສະພາແຫ່ງຊາດຮັບຮອງ, ຊຶ່ງສາມາດສະຫຼຸບສັງລວມໂດຍຫຍໍ້ ດັ່ງນີ້: ການຈັດຕັ້ງປະຕິບັດລາຍຮັບທັງໝົດ ປະຕິບັດໄດ້ 29.391 ຕື້ກີບ, ເທົ່າກັບ 106,4% ຂອງແຜນການ; ສະເພາະ ລາຍຮັບພາຍໃນປະຕິບັດໄດ້ 25.711 ຕື້ກີບ, ເທົ່າກັບ 102,0% ຂອງແຜນການປີ ຊຶ່ງເຫັນວ່າມີຈັງຫວະເພີ່ມຂຶ້ນ ເມື່ອທຽບໃສ່ປີຜ່ານມາ. ສໍາລັບການຈັດຕັ້ງປະຕິບັດລາຍຈ່າຍງົບປະມານທັງໝົດ ປະຕິບັດໄດ້ 29.507 ຕື້ກີບ ເທົ່າ ກັບ 93,4% ຂອງແຜນການປີ ແລະ ຫຼຸດລົງ 4,4% ເມື່ອທຽບໃສ່ປີຜ່ານມາ. ໃນປີ 2021 ງົບປະມານຂາດດຸນທັງໝົ ດ 116 ຕື້ກີບ ແລະ ໄດ້ຮັບການດຸ່ນດ່ຽງຈາກພາຍໃນ ແລະ ຕ່າງປະເທດ ຕາມແຜນ ແລະ ມະຕິຂອງສະພາແຫ່ງ ຊາດຮັບຮອງ.

ປຶ້ມຈົດໝາຍເຫດສະຫຼຸບການຈັດຕັ້ງປະຕິບັດ ລາຍຮັບ-ລາຍຈ່າຍ ງົບປະມານແຫ່ງລັດ ປີ 2021 ສະບັບນີ້, ຂ້າພະເຈົ້າ ຫວັງຢາງຍິ່ງວ່າ ຈະເປັນຂໍ້ມູນສໍາຄັນ ໃຫ້ແກ່ຜູ້ສົນໃຈ ນໍາໃຊ້ເຂົ້າໃນການຄົ້ນຄວ້າ, ວາງແຜນເສດຖະກິດ- ສັງຄົມ ແລະ ນໍາໄປສຶກສາຄົ້ນຄວ້າຕໍ່. ພວກເຮົາມີຄວາມຍິນດີນໍາເອົາຂໍ້ສະເໜີ, ຄວາມຄິດເຫັນ ແລະ ຄໍາຕໍານິຕິຊົມ ເພື່ອເປັນແນວທາງໃນການປັບປຸງປຶ້ມ ດັ່ງກ່າວໃນສະບັບຕໍ່ໄປ ໃຫ້ດີຍິ່ງຂຶ້ນ.

ລັດຖະມົນຕີກະຊວງການເງິນ



ສັນຕິພາບ ພົມວິຫານ

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State Budget Implementation for Year 2021

Total (Central + Local Government)

(Unit : Million Kip)

No.	Content	Revised Plan 2021	Actual 2021	Compared %
	1	2	3	4=3/2
I	Total Revenue (A+B+C)	26,661,291	29,390,831	110.2%
A	Revenue	24,191,291	25,711,860	106.3%
	Tax revenue	19,984,897	18,533,670	92.7%
	Non-tax revenue	4,206,394	7,178,190	170.6%
B	Grants	2,420,000	3,677,726	152.0%
	Project grants	720,000	724,901	100.7%
	Non-project grants	1,700,000	2,468,270	145.2%
	Programme grants (EU)	-	484,556	
C	Donations	50,000	1,245	2.5%
II	Total Expenditure	31,583,630	29,507,441	93.4%
1	Current Expenditure	21,277,630	20,042,903	94.2%
	Wages and Salaries	10,922,826	10,946,656	100.2%
	Allowances	1,770,000	1,795,779	101.5%
	Materials and Supplies (Div 62 + 66)	2,504,472	2,494,802	99.6%
	Subsidies and Transfers	1,619,000	1,591,881	98.3%
	Financial Expenditure	3,938,000	2,254,528	57.3%
	Miscellaneous and Contingencies	523,332	959,256	183.3%
2	Capital Expenditure	10,306,000	9,464,538	91.8%
	Foreign	6,406,000	5,782,460	90.3%
	Local	3,900,000	3,682,077	94.4%
III	Overall Balance	-4,922,339	-116,610	2.4%
IV	Financing	9,121,701	-1,393,640	-15.3%
A	Domestic Financing	4,274,701	-854,242	-20.0%
	Government Deposit (deposit transaction)		-1,879,290	
	Advance from BOL	-	-	
	Advance payment to BOL	-	-	
	Revenue exceeding previous year plan	249,319	407,755	163.5%
	Previous year balance sheet	-	980,181	
	Treasury bonds (issue)	8,614,371	2,463,124	28.6%
	Treasury bonds (repayment)	-4,588,989	-2,855,000	62.2%
	Differences	-	28,988	
B	Foreign Financing	4,847,000	-539,398	-11.1%
	Budget finance	6,620,000	2,739,997	41.4%
	Project loans	3,986,000	2,589,290	65.0%
	Amortization (repayment)	-5,759,000	-5,868,685	101.9%
V	Budget Surplus	4,199,362	-	

State Budget Revenue Implementation for Year 2021

Total (Central + Local Government)

(Unit : Million Kip)

Code	Content	Domestic Revenue Implementation Year 2021		
		Total	Central	Local
	Total Revenue (A+B+C)	29,390,831	23,099,960	6,290,871
80000000	Revenue from Direct Customs and Taxes	4,396,129	2,497,460	1,898,669
80100000	Profit tax	2,733,247	1,809,788	923,459
80100100	From State Own Enterprises (SOE)	44,500	29,870	14,630
80100200	Other Businesses that are not SOE	2,296,467	1,516,118	780,349
80100300	Individual profit tax	277,269	183,573	93,696
80100400	Profit tax from person who imported good that is n	12,469	12,454	15
80100500	Profit tax from sole trader	452	298	153
80100600	Profit tax from private and public organizations	68,250	45,058	23,192
80100700	Niming tax	32,286	21,315	10,971
80100800	Profit tax from vehicle	1,554	1,101	453
80100900	Profit tax from NamThurn 2 project	-	-	-
80200000	Income Tax	1,493,672	618,968	874,704
80200100	Salary Tax and wages	924,135	382,956	541,180
80200200	Income tax on dividend	4,026	1,668	2,358
80200300	Tax on dividend and Other benefits	120,574	49,965	70,609
80200400	Income tax on guarantee deposits	2,021	837	1,183
80200500	Tax on rent of land, house or assets including othe	56,783	23,531	33,253
80200600	Tax on interest received from loans	22,926	9,501	13,426
80200700	Tax on interest received from loans	56,796	23,536	33,260
80200800	Profit tax from business keeping basic accounting	153,862	63,760	90,103
80200900	Income tax on other sale	30,918	12,812	18,106
80201000	Income tax on heritage	121,630	50,403	71,227
80300000	Land Tax	169,210	68,704	100,506
80300100	Dwelling land	38,726	15,724	23,002
80300200	Industry and factory	2,283	927	1,356
80300300	Commercial land	5,511	2,238	3,274
80300400	Vacant land	2,737	1,111	1,626
80300500	Rice field	42,559	17,280	25,279
80300600	Shifty cultivation	8,978	3,646	5,333
80300700	Farming	21,924	8,902	13,022
80300800	Fish farming	957	389	569
80300900	Others Land	45,534	18,488	27,046
81000000	Indirect Tax and Custom	13,074,342	10,154,200	2,920,141
81200000	Value added tax	5,709,160	3,876,787	1,832,373
81200100	Value added tax on importation	2,743,995	2,586,746	157,250
81200200	Domestic value added tax	2,952,636	1,284,281	1,668,355
81200300	Value added tax on vehicle	12,529	5,761	6,768
81300000	Excise tax	4,287,558	3,479,507	808,050
81300100	Excise tax on importation	2,521,410	2,520,944	466
81300200	Excise tax on importation	1,766,148	958,564	807,584
81400000	Import duties	1,181,859	1,181,859	-
81500000	Export duties	23,443	23,443	-
81600000	Natural resources duties	1,199,583	919,865	279,718
81700000	Revenue from Funds	672,740	672,740	-

Total (Central + Local Government)

(Unit : Million Kip)

Code	Content	Domestic Revenue Implementation Year 2021		
		Total	Central	Local
82000000	Registration & fees	1,588,721	1,238,838	349,883
82100000	Document Registration	53,581	6,295	47,286
82100200	Registration of the right to use land contract	4	4	-
82100300	Registration of rental property	6	6	-
82100400	Other registration relating to land & building	0	0	-
82100500	Registration of other documents	53,571	6,286	47,286
82200000	Registration servicing fee	1,177,729	875,144	302,585
82200100	Enterprise licence fee	5,118	3,310	1,808
82200200	Tax registration fee	1,700	1,099	601
82200300	Land fees	39,105	25,288	13,817
82200400	Production permit fees	9,389	6,071	3,317
82200500	Permit issuing fees	993	642	351
82200600	Tax stamp	5,027	3,251	1,776
82200700	Verification of material source certificate	701	454	248
82200800	Marriage certificate	130	84	46
82200900	Fees for issuing education certificate	640	414	226
82201000	Teacher certificate - private	28	18	10
82201200	Fees for certification of standards and approval of brand names	24	15	8
82201300	Weighting fees	111	72	39
82201400	Volume fees	797	515	282
82201500	Fees for vehicle inspection documents (engine power)	27	17	10
82201600	Fees for certification documents of fuel pumps.	145	94	51
82201700	Fees for certification documents of length measurement of vehicles	357	231	126
82201800	Fees for work permit	9,223	5,964	3,259
82201900	Court fees	741	479	262
82202000	Road fees	227,382	109,342	118,040
82202100	Fees for harboring boats	467	302	165
82202200	Driver's license fee	878	567	310
82202300	Vehicle account registration fee (New Added)	2,479	-	2,479
82202400	Fees for Overflight Rights	357,398	357,398	-
82202800	Fees for weighing heavy transport vehicles	106	69	37
82203000	Immigration Fees	7	5	3
82203200	Fees for issuing VISA	38,487	38,487	0
82203300	Fees for issuing and extension of permit to temporary residence	63,043	40,768	22,275
82203400	Fees for using telecommunication equipment	415	268	147
82203500	Communication equipment fee	30	20	11
82203600	Fees for television media	274	177	97
82203700	Fees for advertising signs	848	549	300
82203800	Other services	363,357	231,530	131,827
82300000	Registration vehicle fee	13	-	13
83000000	Revenue on assets	2,468,796	2,172,259	296,537
83100000	Leasing of state property	39,047	21,663	17,384
83100100	Leasing of state property	7,724	5,306	2,418
83100200	Leasing of state enterprises	8,093	3,125	4,968
83100300	Leasing of other assets, buildings	23,230	13,232	9,998

Total (Central + Local Government)

(Unit : Million Kip)

Code	Content	Domestic Revenue Implementation Year 2021		
		Total	Central	Local
83300000	Concession	252,078	252,078	-
83600000	Asset sales	834,932	834,932	-
83600500	Vehicles sale	433	433	-
83600600	Building sale	892	892	-
83600700	Equipment sale	33	33	-
83600900	Sale of rights to use land	7,349	7,349	-
83700000	Technical services	838,110	605,826	232,284
83800000	Timber Royalties	25,458	23,507	1,951
83900000	Hydro-Power Royalties	479,171	434,251	44,919
83900100	Royalties from Hydro-Power	221,939	221,939	-
83900200	Royalties from NamThum 2	200,999	200,999	-
83900800	Royalties from other	56,234	11,314	44,919
85000000	Revenue from penalties	24,532	20,655	3,877
85200000	Penalty fee from Custom sector	20,655	20,655	-
85300000	Penalty fee from Asset sector	3,653	-	3,653
85800000	Penalty fee from Other sector	224	-	224
86000000	Revenue from investment (Financial Revenue)	1,960,821	1,960,020	802
86200000	Interest revenue (inside the country)	475,340	475,340	-
86200100	Interest revenue (lend to SOEs)	475,340	475,340	-
86400000	Dividends	1,485,481	1,484,680	802
87000000	Others revenue	2,198,518	1,377,557	820,961
87300000	Others revenue	820,961	-	820,961
87400000	Capital Return (principal of on-lend from SOEs)	1,377,557	1,377,557	-
88000000	Grants	3,677,726	3,677,726	-
88100000	Grant from other country government	3,677,726	3,677,726	-
89000000	Others revenue (New)	1,245	1,245	-
89800000	Donations	1,245	1,245	-

State Budget Expenditure Implementation for Year 2021

Total (Central + Local Government)

(Unit : Million Kip)

No.	Line Ministries and Province (Central and Local)	Revised Plan 2021	Actual 2021	Wages and Salaries (Division 60)	Allowances (Division 61)	Operation and Maintenances (Division 62)	Subsidies and Transfers (Division 63)	Financial Expenditure (Division 64)	Miscellaneous and Contingencies (Division 65)	Purchasing of materials (Division 66)	Capital Expenditure		
											Local	Foreign	Total
1	2	3	3	4	5	6	7	8	9	10	11	12	13
Total Of Central +Local (I+II)		31,583,630	29,507,441	10,946,656	1,795,779	2,305,337	1,591,881	2,254,528	959,256	189,465	3,682,077	5,782,460	9,464,538
I	Total of Line Ministries and Orga	22,499,299	20,409,689	5,432,788	1,095,050	1,524,360	1,376,612	2,254,528	290,737	176,875	2,662,145	5,782,460	8,444,605
1	National Assembly	56,884	54,755	11,890	627	14,456	5,635	-	-	639	20,874	634	21,507
2	Ministry of Foreign Affairs	262,655	186,366	67,079	11,206	95,444	10,689	-	-	499	1,449	-	1,449
3	Ministry of Justice	60,934	57,200	14,133	2,121	3,109	4,485	-	-	997	8,921	23,434	32,355
4	Ministry of Planning and Investme	95,207	95,018	14,221	545	6,894	1,034	-	-	238	2,912	69,174	72,086
4	Ministry of Finance	325,237	326,956	116,660	13,787	65,781	21,866	-	-	6,837	17,848	84,178	102,025
5	Ministry of Agriculture and Forest	712,482	761,057	48,193	9,319	4,107	10,501	-	-	304	72,251	616,382	688,634
6	Ministry of Public Works and Tran	2,264,028	2,248,811	23,620	4,861	39,313	114	-	-	2,336	841,559	1,337,008	2,178,566
7	Ministry of Energy and mining	1,992,590	2,205,653	10,188	302	12,325	813	-	-	2,459	28,983	2,150,583	2,179,565
8	Ministry of Industry and Commer	131,128	134,274	13,633	395	5,775	14,164	-	-	350	1,650	98,307	99,957
9	Ministry of Information and cultur	137,598	133,643	37,042	3,478	12,940	5,640	-	-	194	16,422	57,926	74,348
10	Ministry of Labour and social Wal	1,049,366	1,060,698	613,902	204,149	4,538	46,030	-	2,500	20	8,119	181,439	189,558
11	Ministry of Education	1,038,536	1,025,986	165,707	139,165	116,303	58,229	-	-	2,202	138,808	405,572	544,380
12	Ministry of Public health	1,138,182	1,093,940	93,807	41,256	273,433	266,006	-	19,785	4,163	53,366	342,124	395,490
13	Ministry of Home Affairs	61,490	64,022	10,696	449	2,199	2,022	-	-	160	2,582	45,914	48,496
14	Ministry of resource and Environr	137,894	138,100	18,003	1,071	6,930	1,628	-	-	567	4,679	105,223	109,902
15	Ministry of Science and Technolo	10,901	9,557	7,447	104	1,106	874	-	-	25	-	-	-
16	Ministry of Post and Telecommun	69,130	61,903	13,608	253	16,773	5,924	-	-	2,529	22,815	-	22,815
17	National Institute of Economic Re	7,883	6,219	2,077	351	2,197	1,494	-	-	100	-	-	-
18	Lao Statistic Bureau	15,921	7,751	3,280	981	1,076	275	-	-	150	1,989	-	1,989
19	Others	12,931,255	10,737,784	4,147,602	660,629	839,660	919,191	2,254,528	268,452	152,107	1,416,918	264,564	1,681,482
II	Total of The Provinces (Local)	9,084,331	9,097,752	5,513,868	700,729	780,977	215,268	-	668,519	12,590	1,019,932	-	1,019,932
1	Vientien Capital	717,106	708,112	359,588	29,877	87,303	16,379	-	107,276	4,757	102,931	-	102,931
2	Phongsaly Province	389,716	384,035	242,606	26,402	37,697	10,327	-	9,398	557	57,047	-	57,047
3	Luangnamtha Province	321,565	317,100	215,300	34,455	38,260	10,884	-	2,100	622	15,479	-	15,479
4	Oudomxay Province	407,258	407,153	272,566	36,788	38,076	11,560	-	13,763	430	33,970	-	33,970
5	Bokeo Province	290,543	285,481	183,998	27,202	33,535	11,885	-	3,925	418	24,517	-	24,517
6	Luangphabang Province	653,261	831,402	411,115	66,941	64,632	12,700	-	275,457	557	43,593	-	43,593
7	Houaphun Province	591,168	588,383	332,625	35,101	43,766	12,387	-	39,757	565	124,183	-	124,183
8	Sayabouly Province	510,150	490,131	316,968	37,645	39,753	11,441	-	11,779	-	72,545	-	72,545
9	Xiengkhouang Province	549,334	546,515	375,243	35,587	52,268	13,296	-	32,779	437	36,904	-	36,904

Total (Central + Local Government)

(Unit : Million Kip)

No.	Line Ministries and Province (Central and Local)	Revised Plan 2021	Actual 2021	Wages and Salaries (Division 60)	Allowances (Division 61)	Operation and Maintenances (Division 62)	Subsidies and Transfers (Division 63)	Financial Expenditure (Division 64)	Miscellaneous and Contingencies (Division 65)	Purchasing of materials (Division 66)	Capital Expenditure		
											Local	Foreign	Total
1	2	3	3	4	5	6	7	8	9	10	11	12	13
10	Vientien Province	595,751	576,241	354,597	47,070	45,603	12,417	-	37,811	432	78,311	-	78,311
11	Saysomboun Province	446,409	436,972	134,276	30,601	25,960	14,408	-	57,324	300	174,103	-	174,103
12	Borikhamsay Province	443,781	429,848	278,778	4,171	25,736	1,542	-	-	-	500	-	500
13	Khamouan Province	549,599	528,761	358,500	38,383	36,867	12,911	-	15,893	547	65,661	-	65,661
14	Savannaket Province	826,222	807,209	543,901	71,471	77,076	24,199	-	24,475	1,425	64,661	-	64,661
15	Saravanh Province	428,370	419,258	269,697	38,307	-	773	-	-	-	141	-	141
16	Champasack Province	703,133	696,922	475,515	73,760	75,410	17,466	-	2,300	679	51,793	-	51,793
17	Sekong Province	315,332	303,753	182,844	34,208	25,237	10,321	-	7,231	320	43,592	-	43,592
18	Attapeu Province	345,631	340,475	205,752	32,758	33,798	10,371	-	27,251	543	30,001	-	30,001

**Table of Annual Budget Expenditure Implementation for Line
Ministries, Equivalent Organizations and Local Level
(nationally) classified by the Chart of Accounts**

State Budget Expenditure Implementation for Year 2021

Total of line Ministry, Organization and Provinces

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2021	2021	2021	%
1	2	3	4	5	6	7	8	9=8/7
				Total Expenditure	30,487,962	29,844,666	29,507,441	98.9%
60	00	00	00	Civil servant salaries and subsidies	10,922,826	10,922,826	10,946,656	100.2%
	10	00	00	Basic salary	8,182,316	8,070,776	8,084,300	100.2%
		01		Actiing Employees	7,620,677	7,544,071	7,554,835	100.1%
			01	Full Time Employees	7,556,902	7,487,634	7,506,322	100.2%
			02	Intern Employees	63,775	56,437	48,513	86.0%
		02		Salary for promoted staff	117,352	91,400	93,823	102.7%
		03		Staff studying in the country	96,055	99,667	103,308	103.7%
		04		Staff studying in the country	213,547	210,770	210,813	100.0%
		05		Staff studying overseas	89,971	81,170	78,541	96.8%
		06		Contract employees	44,838	43,816	43,290	98.8%
	20	00	00	General Allowances	2,024,222	2,055,989	2,065,900	100.5%
		01		Functional allowances	357,337	356,196	364,569	102.4%
		02	00	Technical allowances	956,497	1,003,562	1,006,186	100.3%
			01	Teachers allowances	342,471	332,526	323,923	97.4%
			02	Health allowances	16,646	26,424	27,710	104.9%
			03	Assembly members	4,559	3,625	3,762	103.8%
			04	Others allowances	592,372	640,419	650,367	101.6%
		03		Length of service allowance	341,144	342,628	344,025	100.4%
		04		Hardwork and toxic	19,047	19,513	18,998	97.4%
		05		Difficult and hazardous assigment	177,518	158,891	151,265	95.2%
		06		Techer allowances	65,432	64,954	67,626	104.1%
		07		Living allowances	105,266	109,355	111,619	102.1%
			01	Leaders allowances	70,675	73,834	74,478	100.9%
			02	Employees allowances	16,573	17,433	17,642	101.2%
			03	Delegation in foreign	21,207	21,400	22,339	104.4%
			04	other	-	131	131	100.0%
		08		Pedagogy	6,671	6,148	5,828	94.8%
	30	00	00	Social assistance benefits	713,047	837,574	834,909	99.7%
61	00	00	00	Compensation and Allowances	1,770,000	1,770,000	1,795,779	101.5%
	10	00	00	Others Allowances	187,201	177,013	164,606	93.0%
		01		Allowances for chief big village	24,714	25,525	20,837	81.6%
			01	General Village	24,301	23,366	19,204	82.2%
			02	Village under Degree 99/PM or 3 B	413	2,149	1,612	75.0%
		02		Allowances for deputy chief big villa	11,250	10,609	10,250	96.6%
			01	General Village	10,709	9,698	9,429	97.2%
			02	Village under Degree 99/PM or 3 B	541	1,027	926	90.2%
		03		Allowances for chief village	19,852	17,555	16,768	95.5%
			01	General Village	18,880	15,793	15,150	95.9%
			02	Village under Degree 99/PM or 3 B	971	1,447	1,299	89.8%
		04		Villiage authorities	17,211	14,003	11,651	83.2%
			01	General Village	16,776	13,300	11,048	83.1%
			02	Village under Degree 99/PM or 3 B	435	390	376	96.4%
		05		Head of villiage	26,397	24,801	23,602	95.2%
			01	General Village	26,397	24,354	23,120	94.9%
		06		Deputy head of villiage	32,499	31,939	31,580	98.9%
			01	General Village	32,205	30,413	30,315	99.7%
			02	Village under Degree 99/PM or 3 B	295	525	420	80.0%
		07		Allowances for deputy chief village	23,492	23,450	25,048	106.8%
			01	General Village	22,831	22,867	24,505	107.2%
			02	Village under Degree 99/PM or 3 B	660	525	505	96.2%

Total of line Ministry, Organization and Provinces

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2021	2021	2021	%
1	2	3	4	5	6	7	8	9=8/7
		08		Allowance for voluntaries	20,339	23,170	19,374	83.6%
			01	General Village	20,339	23,170	19,340	83.5%
			02	Village under Degree 99/PM or 3 B	-	120	118	98.1%
		09		Allowance for monks	2,728	2,124	1,848	87.0%
		10		Allowance for study in Oversea	6,671.734	5,462.354	4,522	82.8%
		11		Allowance for district committee wh	2,047	2,329	2,371	101.8%
			01	Allowance for district committee (Ne	1,831	1,902	2,025	106.5%
			02	Allowance for district committee pos	209	148	162	109.3%
			03	Others Allowance for district commi	6	6,812	6,085	89.3%
	20	00	00	Family allowances	337,615	328,726	353,064	107.4%
			01	Children allowances	232,894	228,894	244,084	106.6%
			02	Spouse allowances	104,721	101,643	107,743	106.0%
	30	00	00	Severance payment before retireme	120,784	108,760	105,787	97.3%
	40	00	00	Extra work allowances	442,392	450,113	423,365	94.1%
			01	Overtime	56,078	48,278	43,052	89.2%
			02	Translation	2,458	2,465	2,188	88.8%
			03	Research and studies	18,202	20,251	18,139	89.6%
			04	Reporting & Rectification	20,751	25,013	20,997	83.9%
			05	Special for teacher	47,949	65,337	61,131	93.6%
			06	Surveillance	296,955	306,582	295,439	96.4%
	50	00	00	Other allowances	357,458	388,129	404,800	104.3%
			01	00 Allowances for the students in the c	202,403	229,387	237,114	103.4%
				01 General students	17,535	22,069	25,372	115.0%
				02 Secondary students	37,338	43,473	50,429	116.0%
				03 Intermediate students	56,367	58,750	61,373	104.5%
				04 Higher students	51,083	52,912	49,755	94.0%
				05 Sisability for ethnic and orphans	33,558	28,014	26,306	93.9%
			02	00 Allowances for foreign students stud	14,470	33,487	32,806	98.0%
				01 Food costs	6,059	5,728	5,452	95.2%
				02 Traveling costs	1,958	776	380	49.0%
			03	00 Allowances for Local students in tra	53,302	58,520	61,158	104.5%
				01 Food costs	36,869	40,686	42,292	103.9%
				02 Traveling costs	16,433	17,833	18,866	105.8%
			04	00 Allowances for foreign students trai	5,179	718	590	82.2%
				01 Food costs	3,005	635	492	77.5%
				02 Traveling costs	2,175	694	785	113.0%
			05	00 Allowances for employee studying	67,013	77,553	90,923	117.2%
				01 Food costs	42,661	50,465	58,867	116.7%
				02 Traveling costs	24,352	27,520	32,187	117.0%
			06	00 Transportation cost for students	21,578	12,634	12,593	99.7%
	60	00	00	Healthcare allowances for leadersh	21,077	21,359	23,423	109.7%
	70	00	00	Allowances social	303,472	327,530	348,177	106.3%
			01	Pension	41,320	46,082	46,311	100.5%
			02	Children Allowances of retired Emp	1,895	1,956	1,944	99.4%
			03	Disability allowances	150,863	165,430	165,347	100.0%
			04	Allowances for supporting disabili	72	-	-	
			05	Death allowances	426	1,858	1,785	96.1%
			06	Medical treatment allowances	21,964	15,344	15,512	101.1%
			07	Foods for prisoners	86,914	97,352	117,799	121.0%
			01	Prisoners in the country	85,394	95,651	115,747	121.0%
			02	Prisoners overseas	1,521	38,701	38,933	100.6%
	62	00	00	Operation and Maintenances	2,422,986	2,422,986	2,305,337	95.1%
		10	00	Utilities and Purchasing	604,075	1,551,883	1,486,471	95.8%
			01	Fuel costs	206,715	397,475	409,399	103.0%
			02	00 Operation costs	130,402	333,385	264,632	79.4%

Total of line Ministry, Organization and Provinces

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2021	2021	2021	%
1	2	3	4	5	6	7	8	9=8/7
			01	Office supplies	93,464	157,578	158,883	100.8%
			02	Printing template	30,729	155,108	83,090	53.6%
			03	Magazines and newspapers	6,208	20,701	22,451	108.5%
		03	00	Uniforms	32,488	239,943	263,788	109.9%
		04	00	Purchasing of equipments	143,008	383,854	363,587	94.7%
			01	Pedagogical equipments	11,483	95,756	96,366	100.6%
			02	Medical equipments	30,196	126,098	118,349	93.9%
			03	Purchasing of equipments	18,318	48,729	37,089	76.1%
			04	Purchasing of medical drugs	83,012	131,693	130,045	98.7%
		05	00	Water, electricity costs	91,461	205,594	193,316	94.0%
			01	Water costs	20,269	53,082	50,556	95.2%
			02	Electricity costs	71,192	159,554	149,963	94.0%
	20	00	00	Outside services	156,901	514,764	502,591	97.6%
		01		Rental costs	7,293	71,412	64,308	90.1%
			01	Building, house rentals	2,805	28,360	27,671	97.6%
			02	Vehicles rentals	552	3,177	3,126	98.4%
			03	Communication rentals	2,357	24,430	22,183	90.8%
			04	Materials, machines and equipment	1,018	9,301	5,233	56.3%
			05	Equipment rentals and others	560	4,738	4,688	99.0%
		02		Repairs and maintenance	89,632	266,639	261,296	98.0%
			01	Office and buildings	31,728	114,088	106,417	93.3%
			02	Vehicles	33,836	70,068	70,474	100.6%
			03	Machines and equipments	15,726	79,214	79,375	100.2%
			04	Cultural and park	4,513	3,509	3,515	100.2%
			05	Road and bridge	221	1,105	3,889	351.8%
			06	Erosion prevention	17	151	216	143.1%
			07	Airport & sport ground	49	109	96	88.5%
			08	Irrigations	21	379	159	41.8%
			09	Others	3,521	6,836	5,977	87.4%
		03		Insurance	3,201	11,832	11,769	99.5%
			01	Office	40	587	409	69.8%
			02	Vehicles	2,812	9,148	9,265	101.3%
			03	Others	228	1,074	1,074	99.9%
		04		Post and telecommunication costs	13,714	34,932	35,228	100.8%
			01	Postal costs	1,937	4,215	3,908	92.7%
			02	Telecommunication charges	11,776	31,605	32,209	101.9%
		05		Material transportation costs	898	6,671	6,037	90.5%
		06		Bank service charges	335	2,156	1,777	82.4%
		07		translate service charges	60	1,010	885	87.6%
		08		Surveillance of offices	4,670	11,529	11,290	97.9%
		09		Domestic consultation charges	153	927	209	22.6%
		10		External consultation charges	700	9,427	9,331	99.0%
		11		Other charges	36,246	104,852	95,505	91.1%
	30	00	00	Travel expense	123,855	184,317	170,440	92.5%
			01	In the country	111,834	164,306	153,198	93.2%
			02	Overseas	12,020	33,966	31,175	91.8%
	40	00	00	Costs for meetings and seminar	41,581	78,858	64,155	81.4%
			01	Meeting	30,492	51,495	43,827	85.1%
			02	Seminar	1,572	7,739	6,224	80.4%
			03	Training	9,517	22,512	16,990	75.5%
	50	00	00	Guest reception costs	35,694	62,437	57,475	92.1%
			01	In the country	28,303	45,561	41,997	92.2%
			02	Overseas	7,391	18,410	17,004	92.4%
	60	00	00	Souvenirs costs	3,479	6,511	6,008	92.3%
	70	00	00	Costs for national days	4,944	12,071	11,303	93.6%
	80	00	00	Expend on tax, duty, fee and service	865	1,051	1,011	96.2%
			01	customs duty	318	713	704	98.6%

Total of line Ministry, Organization and Provinces

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2021	2021	2021	%
1	2	3	4	5	6	7	8	9=8/7
		02		Taxation	379	12	4	31.9%
		03		Fees and services	168	1,334	1,312	98.3%
	90	00	00	Other expenditure administration	47,167	59,930	55,038	91.8%
63	00	00	00	Subsidies and Contribution	523,332	1,663,508	1,591,881	95.7%
	10	00	00	Subsidies on Politics	119,045	266,924	895,051	335.3%
		01		National election	282	2,155	2,154	100.0%
		02		Congress party	29,877	15,136	24,056	158.9%
		03		Mass organizations	13,939	11,778	25,232	214.2%
		04		Rural development	44,693	67,803	185,895	274.2%
		05		Special activities	21,742	113,541	571,544	503.4%
		06		Official activities	5,926	13,357	58,809	440.3%
		07		Awards, medallion, orther	2,585	38,163	20,746	54.4%
	20	00	00	Subsidies on Economics	48,073	80,140	82,389	102.8%
		01		Subsidies the price	360	1,999	1,999	100.0%
		02		Subsidies the interest	77	22	27	122.4%
		03		Goods Production promotion	18,138	54,383	58,210	107.0%
		04		Bonus for village collect revenue	21,024	17,110	16,796	98.2%
		05		Fodder (New)	994	1,096	1,071	97.7%
		08		Others	7,480	12,926	11,708	90.6%
	30	00	00	Subsidies on Cultural and Social	136,207	1,171,117	430,878	36.8%
		01		Quality improvement and developm	49,076	713,801	119,365	16.7%
		02		Preventive and treatment healthcare	71,432	271,047	274,709	101.4%
		03		Consumers administration and food	7,201	11,452	12,086	105.5%
		04		Medical studies	2,934	2,903	3,746	129.0%
		05		Improving information and news ne	1,570	2,797	3,155	112.8%
		06		Protecting and promoting the cultur	3,143	6,063	3,664	60.4%
		07		Magazines and newspapers	1,538	182,597	33,275	18.2%
	40	00	00	Allowances	90,958	95,091	121,334	127.6%
	50	00	00	Fees and Contribution to internation	857	6,483	14,803	228.4%
		01		Fees to international organization	93	381	63	16.6%
		02		Contribution to international organiz	2,431	11,532	12,370	107.3%
		03		Contribution to international meeting	424	830	1,425	171.7%
	60	00	00	Indemnities	8,025	45,101	56,888	126.1%
		01		Indemnities for natural disasters	3,509	24,746	35,918	145.1%
		02		Indemnities for natural disasters	4,516	20,278	20,942	103.3%
64	00	00	00	Financial expenditure	3,938,000	2,254,528	2,254,528	100.0%
	10	00	00	Interest	3,888,378	2,204,528	2,228,180	101.1%
		01	00	Domestic	465,888	-	-	
		02	00	External	3,422,490	2,204,528	2,228,180	101.1%
	40	00	00	VAT refund	49,622	56,239	32,587	57.9%
65	00	00	00	Other expenditures	523,332	423,332	959,256	226.6%
	10	00	00	Contribute to state accummulation f	303,664	2,200	2,200	100.0%
	30	00	00	Government and Local reserve fund	218,723	35,800	35,543	99.3%
		01		Government reserve funds	179,668	4,200	4,200	100.0%
		02		Local reserve funds	39,055	40,039	39,782	99.4%
	40	00	00	Expenditure for revenue exceeding	-	317,232	405,716	127.9%
	50	00	00	Orthers Expenditure	945	72,919	520,616	714.0%
66	00	00	00	Fixed Assets for administration	81,486	81,486	189,465	232.5%
	10	00	00	Vihcles	2,164	4,014	3,542	88.2%
	20	00	00	Machines and equipments	12,540	31,958	25,487	79.8%
	30	00	00	Others fixed assets (tables, chairs,	28,820	105,752	215,119	203.4%
67	00	00	00	Capital Expenditure	10,306,000	10,306,000	9,464,538	91.8%
				* External Expenditure	4,309,105	4,964,770	5,782,460	116.5%

Total of line Ministry, Organization and Provinces

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2021	2021	2021	%
1	2	3	4	5	6	7	8	9=8/7
				* Local Expenditure	5,996,895	5,341,230	3,682,077	68.9%
	10	00	00	Land development	20,898	76,870	70,120	91.2%
	20	00	00	Land compensation	42,291	23,414	18,227	77.8%
	30	00	00	Basic survey and technical extensio	40,145	37,471	35,242	94.1%
	40	00	00	Fee for designs	39,728	26,452	21,198	80.1%
	50	00	00	Project management	104,644	82,727	78,074	94.4%
		01		Project's international consultants	561	1,250	950	76.0%
		02		Project's national consultants	6,058	4,330	4,487	103.6%
		03		Government civil servants for projec	66,638	48,295	42,951	88.9%
		04		Other project management expenditu	31,387	30,203	30,984	102.6%
	60	00	00	Computer Software	8,870	9,383	7,898	84.2%
	70	00	00	Intellectual property rights	-	57,287	54,244	94.7%
	80	00	00	Construction expenditures	4,443,830	4,289,912	2,674,133	62.3%
		01		Building construction	1,358,085	1,251,507	753,192	60.2%
		02		Bridge construction	46,292	67,653	77,680	114.8%
		03		Road construction (clay roads, asph	2,482,274	2,540,323	1,220,424	48.0%
		04		Rail ways	-	37,019	34,318	92.7%
		05		waterway marking	300	7,204	3,675	51.0%
		06		Embankment construction	50,159	50,940	50,554	99.2%
		07		Water supplied Projects (reservoir ,	46,679	45,645	78,294	171.5%
		08		Electricity supplied projects (electric	101,020	86,827	76,393	88.0%
		09		Telecommunication projects	25,344	14,822	4,932	33.3%
		10		Sport stadium and airport	28,873	30,295	10,522	34.7%
		11		Irrigation projects	159,155	151,754	381,614	251.5%
		12		Other infrastructure projects	145,649	150,765	118,194	78.4%
	90	00	00	Purchase	1,296,490	868,408	845,807	97.4%
		01		Buildings	2,136	1,030	7,904	767.6%
		02		Machines and equipments	55,214	54,875	44,655	81.4%
		03		Heavy machines (earth excavation	415	300	4,011	1337.2%
		04		Vehicles	51	501	501	100.0%
		05		Seeds and offsprings	649	770	669	86.9%
		06		Purchase of other fixed assets	923	981	2,348	239.4%
		07	00	Renovation and overhaul	1,237,101	807,382	784,148	97.1%
			01	Buildings	78,221	36,943	48,075	130.1%
			02	Bridges	11,996	3,679	3,346	90.9%
			03	Road maintenance (clay roads, asp	1,075,432	720,875	675,444	93.7%
			04	Rail way maintenance	514	494	494	100.0%
			07	Water supplied station maintenanc	2,038	8,783	11,905	135.5%
			08	Power station maintenance (electric	949	1,297	1,397	107.7%
			09	Telecommunication station mainten	2,039	576	576	100.0%
			10	Sport stadium and airport maintena	344	419	419	100.0%
			11	Irrigation maintenance	56,444	29,930	38,199	127.6%
			14	Machine and equipment maintenanc	230	292	151	51.8%
			15	Other fixed asset maintenance	8,894	4,161	4,161	100.0%

State Budget Expenditure Implementation for Year 2021

Total (Central + Local Government)

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan Revised Year 2021			Actual Year 2021		
Div	Art	Para	Sub		Total	Central	Local	Total	Central	Local
1	2	3	4	5	6=7+8	7	8	9=10+11	10	11
				Total Expenditure	29,844,666	21,092,546	8,752,120	29,507,441	20,595,556	8,911,884
60	00	00	00	Civil servant salaries and subsidies	10,922,826	5,371,447	5,551,379	10,946,656	5,432,788	5,513,868
	10	00	00	Basic salary	8,070,776	3,561,930	4,508,846	8,084,300	3,603,017	4,481,283
		01		Acting Employees	7,544,071	3,211,407	4,332,664	7,554,835	3,250,390	4,304,445
		01	01	Full Time Employees	7,487,634	3,201,455	4,286,178	7,506,322	3,243,347	4,262,975
		02		Intern Employees	56,437	9,952	46,486	48,513	7,043	41,470
		02		Salary for promoted staff	91,400	52,710	38,690	93,823	53,992	39,831
		03		Staff studying in the country	99,667	72,264	27,403	103,308	74,148	29,160
		04		Staff studying in the country	210,770	142,940	67,830	210,813	144,265	66,548
		05		Staff studying overseas	81,170	45,679	35,491	78,541	43,790	34,751
		06		Contract employees	43,816	37,048	6,768	43,290	36,742	6,548
	20	00	00	General Allowances	2,055,989	1,013,462	1,042,526	2,065,900	1,033,321	1,032,579
		01		Functional allowances	356,196	256,661	99,535	364,569	260,582	103,987
		02	00	Technical allowances	1,003,562	485,919	517,643	1,006,186	498,058	508,129
		01		Teachers allowances	332,526	15,512	317,014	323,923	14,621	309,301
		02		Health allowances	26,424	1,414	25,010	27,710	1,384	26,326
		03		Assembly members	3,625	421	3,205	3,762	357	3,405
		04		Others allowances	640,419	468,005	172,414	650,367	481,270	169,097
		03		Length of service allowance	342,628	155,255	187,373	344,025	156,715	187,310
		04		Hardwork and toxic	19,513	8,703	10,810	18,998	8,151	10,848
		05		Difficult and hazardous assignment	158,891	4,542	154,349	151,265	4,433	146,832
		06		Teacher allowances	64,954	97	64,858	67,626	60	67,566
		07		Living allowances	109,355	105,020	4,335	111,619	107,299	4,320
		01		Leaders allowances	73,834	70,205	3,629	74,478	70,876	3,601
		02		Employees allowances	17,433	16,858	575	17,642	17,054	588
		03		Delegation in foreign	21,400	21,400	-	22,339	22,339	-
		04		other	131	0	131	131	0	131
		08		Pedagogy	6,148	2,523	3,625	5,828	2,239	3,588
	30	00	00	Social assistance benefits	837,574	792,492	45,082	834,909	797,821	37,087
61	00	00	00	Compensation and Allowances	1,770,000	1,015,193	754,807	1,795,779	1,095,050	700,729
	10	00	00	Others Allowances	177,013	17,942	159,071	164,606	15,494	149,112
		01		Allowances for chief big village	25,525	-	25,525	20,837	-	20,837
		01	01	General Village	23,366	-	23,366	19,204	-	19,204
		02		Village under Degree 99/PM or 3 Bu	2,149	-	2,149	1,612	-	1,612
		02		Allowances for deputy chief big villa	10,609	-	10,609	10,250	-	10,250
		01		General Village	9,698	-	9,698	9,429	-	9,429
		02		Village under Degree 99/PM or 3 Bu	1,027	-	1,027	926	-	926
		03		Allowances for chief village	17,555	-	17,555	16,768	-	16,768
		01		General Village	15,793	-	15,793	15,150	-	15,150
		02		Village under Degree 99/PM or 3 Bu	1,447	-	1,447	1,299	-	1,299
		04		Village authorities	14,003	-	14,003	11,651	-	11,651
		01		General Village	13,300	-	13,300	11,048	-	11,048
		02		Village under Degree 99/PM or 3 Bu	390	-	390	376	-	376
		05		Head of villiage	24,801	-	24,801	23,602	-	23,602
		01		General Village	24,354	-	24,354	23,120	-	23,120
		06		Deputy head of villiage	31,939	-	31,939	31,580	-	31,580
		01		General Village	30,413	-	30,413	30,315	-	30,315
		02		Village under Degree 99/PM or 3 Bu	525	-	525	420	-	420
		07		Allowances for deputy chief village	23,450	-	23,450	25,048	-	25,048
		01		General Village	22,867	-	22,867	24,505	-	24,505
		02		Village under Degree 99/PM or 3 Bu	525	-	525	505	-	505
		08		Allowance for voluntaries	23,170	14,799	8,371	19,374	12,875	6,499
		01		General Village	23,170	14,799	8,371	19,340	12,875	6,465
		02		Village under Degree 99/PM or 3 Bu	120	-	120	118	-	118
		09		Allowance for monks	2,124	265	1,859	1,848	311	1,537
		10		Allowance for study in Oversea	5,462	2,867,735	2,595	4,522	2,298,302	2,224
		11		Allowance for district committee wh	2,329	-	2,329	2,371	-	2,371
		01		Allowance for district committee (Ne	1,902	-	1,902	2,025	-	2,025
		02		Allowance for district committee pos	148	-	148	162	-	162
		03		Others Allowance for district commit	6,812	-	6,812	6,085	-	6,085
	20	00	00	Family allowances	328,726	183,495	145,232	353,064	216,421	136,642
		01		Children allowances	228,894	120,815	108,079	244,084	142,705	101,379
		02		Spouse allowances	101,643	62,680	38,963	107,743	73,716	34,027
	30	00	00	Severance payment before retireme	108,760	45,239	63,521	105,787	51,037	54,751
	40	00	00	Extra work allowances	450,113	144,057	306,057	423,365	138,918	284,447
		01		Overtime	48,278	16,601	31,677	43,052	13,583	29,468
		02		Tranlation	2,465	2,085	379	2,188	1,782	406
		03		Research and studies	20,251	11,339	8,912	18,139	9,581	8,558
		04		Reporting & Rectification	25,013	10,486	14,528	20,997	9,668	11,330
		05		Special for teacher	65,337	37,320	28,017	61,131	35,713	25,418
		06		Surveillance	306,582	66,225	240,357	295,439	68,590	226,849
	50	00	00	Other allowances	388,129	297,302	90,828	404,800	322,241	82,558
		01	00	Allowances for the students in the c	229,387	157,854	71,534	237,114	170,922	66,192
		01		General students	22,069	18,566	3,503	25,372	22,008	3,365
		02		Secondary students	43,473	34,666	8,807	50,429	41,946	8,483

Total (Central + Local Government)

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan Revised Year 2021			Actual Year 2021			
Div	Art	Para	Sub		Total	Central	Local	Total	Central	Local	
1	2	3	4	5	6=7+8	7	8	9=10+11	10	11	
			03	Intermediate students	58,750	34,405	24,345	61,373	38,738	22,635	
			04	Higher students	52,912	35,303	17,608	49,755	34,212	15,543	
			05	Sisability for ethnic and orphans	28,014	7,852	20,161	26,306	7,618	18,688	
		02	00	Allowances for foreign students stud	33,487	31,891	1,596	32,806	31,472	1,333	
			01	Food costs	5,728	4,586	1,142	5,452	4,222	1,230	
			02	Traveling costs	776	321	454	380	279	102	
			03	00	Allowances for Local students in tra	58,520	54,407	4,113	61,158	57,552	3,606
			01	Food costs	40,686	37,922	2,764	42,292	39,838	2,454	
			02	Traveling costs	17,833	16,485	1,349	18,866	17,714	1,152	
			04	00	Allowances for foreign students train	718	507	210	590	473	118
			01	Food costs	635	436	199	492	386	107	
			02	Traveling costs	694	72	622	785	87	698	
			05	00	Allowances for employee studying	77,553	71,077	6,476	90,923	84,899	6,024
			01	Food costs	50,465	45,770	4,695	58,867	54,528	4,340	
			02	Traveling costs	27,520	25,307	2,212	32,187	30,372	1,816	
			06	00	Transportation cost for students	12,634	8,637	3,996	12,593	9,399	3,194
	60	00	00	Healthcare allowances for leadershi	21,359	11,989	9,370	23,423	13,840	9,583	
	70	00	00	Allowances social	327,530	315,172	12,358	348,177	337,230	10,947	
			01	Pension	46,082	41,648	4,435	46,311	42,839	3,472	
			02	Children Allowances of retired Emp	1,956	1,800	156	1,944	1,800	144	
			03	Disability allowances	165,430	164,930	500	165,347	164,930	417	
			04	Allowances for supporting disabili	-	-	-	-	-	-	
			05	Death allowances	1,858	65	1,793	1,785	63	1,722	
			06	Medical treatment allowances	15,344	9,760	5,584	15,512	10,212	5,300	
			07	Foods for prisoners	97,352	96,939	412	117,799	117,387	412	
			01	Prisoners in the country	95,651	95,271	381	115,747	115,366	381	
			02	Prisoners overseas	38,701	1,669	37,032	38,933	2,021	36,913	
62	00	00	00	Operation and Maintenances	2,422,986	1,618,053	804,933	2,305,337	1,524,360	780,977	
	10	00	00	Utilities and Purchasing	1,551,883	1,039,702	512,181	1,486,471	989,005	497,467	
			01	Fuel costs	397,475	205,946	191,528	409,399	218,409	190,990	
			02	00	Operation costs	333,385	208,567	124,818	264,632	142,004	122,627
			01	Office supplies	157,578	62,821	94,757	158,883	65,213	93,670	
			02	Printing template	155,108	130,486	24,623	83,090	59,846	23,244	
			03	Magazines and newspapers	20,701	15,260	5,441	22,451	16,946	5,505	
			03	00	Uniforms	239,943	228,554	11,389	263,788	252,649	11,139
			04	00	Purchasing of equipments	383,854	273,369	110,485	363,587	263,212	100,375
			01	Pedagogical equipments	95,756	83,329	12,426	96,366	84,450	11,915	
			02	Medical equipments	126,098	102,644	23,454	118,349	101,570	16,779	
			03	Purchasing of equipments	48,729	18,909	29,820	37,089	17,526	19,562	
			04	Purchasing of medical drugs	131,693	68,487	63,207	130,045	59,665	70,380	
			05	00	Water, electricity costs	205,594	123,266	82,329	193,316	112,730	80,585
			01	Water costs	53,082	27,822	25,259	50,556	25,686	24,870	
			02	Electricity costs	159,554	95,443	64,111	149,963	87,044	62,918	
	20	00	00	Outside services	514,764	375,904	138,860	502,591	365,143	137,448	
			01	Rental costs	71,412	63,422	7,990	64,308	56,473	7,835	
			01	Building, house rentals	28,360	27,969	391	27,671	27,454	217	
			02	Vehicles rentals	3,177	1,522	1,655	3,126	1,461	1,665	
			03	Communication rentals	24,430	23,685	744	22,183	21,448	735	
			04	Materials, machines and equipment	9,301	9,096	205	5,233	5,015	218	
			05	Equipment rentals and others	4,738	1,150	3,588	4,688	1,096	3,593	
			02	Repairs and maintenance	266,639	181,169	85,469	261,296	178,768	82,528	
			01	Office and buildings	114,088	75,415	38,673	106,417	71,119	35,298	
			02	Vehicles	70,068	38,320	31,748	70,474	39,484	30,990	
			03	Machines and equipments	79,214	62,851	16,363	79,375	64,740	14,634	
			04	Cultural and park	3,509	844	2,665	3,515	844	2,671	
			05	Road and bridge	1,105	439	667	3,889	138	3,751	
			06	Erosion prevention	151	-	151	216	-	216	
			07	Airport & sport ground	109	104	5	96	92	5	
			08	Irrigations	379	350	29	159	130	29	
			09	Orthers	6,836	2,846	3,990	5,977	2,221	3,756	
			03	Insurance	11,832	9,291	2,541	11,769	9,280	2,489	
			01	Office	587	334	252	409	157	252	
			02	Vehicles	9,148	6,954	2,194	9,265	7,123	2,142	
			03	Orthers	1,074	503	572	1,074	502	572	
			04	Post and telecommunication costs	34,932	23,446	11,486	35,228	23,900	11,328	
			01	Postal costs	4,215	1,491	2,725	3,908	1,169	2,739	
			02	Telecommunication charges	31,605	21,955	9,650	32,209	22,730	9,478	
			05	Material transportation costs	6,671	5,285	1,386	6,037	4,649	1,388	
			06	Bank service charges	2,156	1,998	158	1,777	1,626	151	
			07	translate service charges	1,010	663	347	885	538	347	
			08	Surveillance of offices	11,529	6,149	5,381	11,290	5,865	5,426	
			09	Domestic consultation charges	927	765	162	209	36	173	
			10	External consultation charges	9,427	8,756	671	9,331	8,660	671	
			11	Orther charges	104,852	74,960	29,892	95,505	63,762	31,743	
	30	00	00	Travel expense	184,317	86,554	97,763	170,440	74,637	95,803	
			01	In the country	164,306	66,123	98,183	153,198	56,366	96,832	
			02	Overseas	33,966	20,431	13,536	31,175	18,270	12,904	

Total (Central + Local Government)

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan Revised Year 2021			Actual Year 2021		
Div	Art	Para	Sub		Total	Central	Local	Total	Central	Local
1	2	3	4	5	6=7+8	7	8	9=10+11	10	11
40	00	00		Costs for meetings and seminar	78,858	51,081	27,777	64,155	37,818	26,337
	01			Meeting	51,495	28,767	22,728	43,827	22,235	21,592
	02			Seminar	7,739	5,327	2,412	6,224	4,157	2,067
	03			Training	22,512	16,987	5,526	16,990	11,426	5,564
50	00	00		Guest reception costs	62,437	36,856	25,581	57,475	33,492	23,984
	01			In the country	45,561	22,278	23,283	41,997	20,145	21,851
	02			Overseas	18,410	14,579	3,832	17,004	13,347	3,657
60	00	00		Souvenirs costs	6,511	3,690	2,821	6,008	3,269	2,739
70	00	00		Costs for national days	12,071	8,457	3,614	11,303	7,894	3,409
80	00	00		Expend on tax, duty, fee and service	1,051	77	974	1,011	41	970
	01			customs duty	713	10	704	704	-	704
	02			Taxation	12	8	4	4	-	4
	03			Fees and services	1,334	59	1,275	1,312	41	1,270
90	00	00		Other expenditure administration	59,930	14,770	45,160	55,038	12,562	42,476
63	00	00		Subsidies and Contribution	1,663,508	1,447,148	216,360	1,591,881	1,376,612	215,268
10	00	00		Subsidies on Politics	266,924	196,564	70,361	895,051	825,872	69,179
	01			National election	2,155	-	2,155	2,154	-	2,154
	02			Congress party	15,136	4,086	11,050	24,056	14,068	9,988
	03			Mass organizations	11,778	3,849	7,929	25,272	17,850	7,382
	04			Rural development	67,803	36,471	31,332	185,895	153,932	31,963
	05			Special activities	113,541	104,899	8,641	571,544	563,034	8,509
	06			Official activities	13,357	10,891	2,466	58,809	56,408	2,401
	07			Awards, medallion, orther	38,163	36,367	1,796	20,746	18,974	1,771
20	00	00		Subsidies on Economics	80,140	34,971	45,169	82,389	37,731	44,658
	01			Subsidies the price	1,999	-	1,999	1,999	-	1,999
	02			Subsidies the interest	22	-	22	27	-	27
	03			Goods Production promotion	54,383	29,692	24,691	58,210	33,670	24,541
	04			Bonus for village collect revenue	17,110	-	17,110	16,796	-	16,796
	05			Fodder (New)	1,096	95	1,001	1,071	65	1,006
	08			Others	12,926	5,184	7,742	11,708	3,996	7,712
30	00	00		Subsidies on Cultural and Social	1,171,117	1,101,709	69,408	430,878	361,798	69,080
	01			Quality improvement and developm	713,801	680,213	33,588	119,365	86,677	32,689
	02			Preventive and treatment healthcare	271,047	237,584	33,463	274,709	240,463	34,246
	03			Consumers administration and food	11,452	4,467	6,985	12,086	5,151	6,935
	04			Medical studies	2,903	175	2,728	3,746	1,029	2,716
	05			Improving information and news net	2,797	1,894	903	3,155	2,340	815
	06			Protecting and promoting the culture	6,063	5,233	831	3,664	2,843	821
	07			Magazines and newspapers	182,597	173,789	8,809	33,275	24,519	8,756
40	00	00		Allowances	95,091	54,145	40,945	121,334	79,448	41,886
50	00	00		Fees and Contribution to internation	6,483	2,454	4,028	14,803	10,754	4,049
	01			Fees to international organization	381	372	9	63	55	9
	02			Contribution to international organiz	11,532	11,483	49	12,370	12,323	47
	03			Contribution to international meeting	830	237	593	1,425	809	616
60	00	00		Indemnities	45,101	44,749	352	56,888	56,549	339
	01			Indemnities for natural disasters	24,746	24,547	199	35,918	35,720	198
	02			Indemnities for natural disasters	20,278	20,152	126	20,942	20,828	115
64	00	00		Financial expenditure	2,254,528	2,254,528	-	2,254,528	2,254,528	-
10	00	00		Interest	2,204,528	2,204,528	-	2,228,180	2,228,180	-
	01			Domestic	-	-	-	-	-	-
	02			External	2,204,528	2,204,528	-	2,228,180	2,228,180	-
40	00	00		VAT refund	56,239	50,000	6,239	32,587	26,348	6,239
65	00	00		Other expenditures	423,332	72,500	350,832	959,256	290,737	668,519
10	00	00		Contribute to state accumulation f	2,200	-	2,200	2,200	-	2,200
30	00	00		Government and Local reserve fund	35,800	-	35,800	35,543	-	35,543
	01			Government reserve funds	4,200	-	4,200	4,200	-	4,200
	02			Local reserve funds	40,039	-	40,039	39,782	-	39,782
40	00	00		Expenditure for revenue exceeding	317,232	-	317,232	405,716	-	405,716
50	00	00		Others Expenditure	72,919	72,500	419	520,616	290,737	229,879
66	00	00		Fixed Assets for administration	81,486	68,396	13,090	189,465	176,875	12,590
10	00	00		Vehicles	4,014	1,886	2,128	3,542	914	2,628
20	00	00		Machines and equipments	31,958	26,355	5,602	25,487	20,494	4,993
30	00	00		Others fixed assets (tables, chairs, c	105,752	40,154	65,598	215,119	153,008	62,111
67	00	00		Capital Expenditure	10,306,000	9,245,281	1,060,719	9,464,538	8,444,605	1,019,932
				* External Expenditure	4,964,770	4,964,770	-	5,782,460	5,782,460	-
				* Local Expenditure	5,341,230	4,280,511	1,060,719	3,682,077	2,662,145	1,019,932
10	00	00		Land development	76,870	11,275	65,595	70,120	8,388	61,732
20	00	00		Land compensation	23,414	14,787	8,627	18,227	9,641	8,587
30	00	00		Basic survey and technical extensio	37,471	18,350	19,121	35,242	19,317	15,925
40	00	00		Fee for designs	26,452	20,893	5,560	21,198	16,031	5,167
50	00	00		Project management	82,727	69,169	13,558	78,074	66,529	11,545
	01			Project's international consultants	1,250	80	1,170	950	-	950
	02			Project's national consultants	4,330	3,700	630	4,487	3,857	630
	03			Government civil servants for projec	48,295	43,095	5,201	42,951	38,552	4,399
	04			Other project management expenditu	30,203	22,295	7,908	30,984	24,120	6,863
60	00	00		Computer Software	9,383	8,870	513	7,898	7,386	513
70	00	00		Intellectual property rights	57,287	-	57,287	54,244	-	54,244
80	00	00		Construction expenditures	4,289,912	3,359,952	929,959	2,674,133	1,782,168	891,965

Total (Central + Local Government)

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan Revised Year 2021			Actual Year 2021		
Div	Art	Para	Sub		Total	Central	Local	Total	Central	Local
1	2	3	4	5	6=7+8	7	8	9=10+11	10	11
		01		Building construction	1,251,507	1,016,127	235,380	753,192	543,879	209,313
		02		Bridge construction	67,653	14,202	53,451	77,680	25,818	51,862
		03		Road construction (clay roads,aspha	2,540,323	2,016,981	523,343	1,220,424	708,809	511,614
		04		Rail ways	37,019	-	37,019	34,318	-	34,318
		05		waterway marking	7,204	3,829	3,375	3,675	300	3,375
		06		Embankment construction	50,940	17,701	33,239	50,554	17,701	32,853
		07		Water supplied Projects (reservoir , g	45,645	19,880	25,765	78,294	52,104	26,190
		08		Electricity supplied projects (electric	86,827	56,910	29,917	76,393	47,143	29,251
		09		Telecommunication projects	14,822	13,000	1,822	4,932	3,000	1,932
		10		Sport stadium and airport	30,295	18,922	11,373	10,522	122	10,400
		11		Irrigation projects	151,754	91,437	60,317	381,614	324,389	57,225
		12		Other infrastructure projects	150,765	90,413	60,352	118,194	58,351	59,842
	90	00	00	Purchase	868,408	777,214	91,194	845,807	752,687	93,120
		01		Buildings	1,030	294	736	7,904	210	7,694
		02		Machines and equipments	54,875	53,427	1,448	44,655	43,207	1,448
		03		Heavy machines (earth excavation)	300	290	10	4,011	4,001	10
		04		Vehicles	501	1	500	501	1	500
		05		Seeds and offsprings	770	-	770	669	-	669
		06		Purchase of other fixed assets	981	821	160	2,348	2,188	160
		07	00	Renovation and overhaul	807,382	722,099	85,283	784,148	702,796	81,352
		01		Buildings	36,943	23,161	13,782	48,075	34,511	13,563
		02		Bridges	3,679	2,630	1,049	3,346	2,413	933
		03		Road maintenance (clay roads, asp	720,875	690,120	30,755	675,444	648,429	27,015
		07		Water supplied station maintenanc	8,783	623	8,160	11,905	3,819	8,085
		08		Power station maintenance (electric	1,297	-	1,297	1,397	-	1,397
		09		Telecommunication station mainten	576	368	208	576	368	208
		10		Sport stadium and airport mainten	419	-	419	419	-	419
		11		Irrigation maintenance	29,930	2,210	27,720	38,199	10,268	27,930
		15		Other fixed asset maintenance	4,161	2,493	1,668	4,161	2,493	1,668

Central Government Expenditure Implementation for Year 2021

Total of Central

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Revised Plan 2021	Actual 2021	Compared %
Div	Art	Para	Sub				
1	2	3	4	5	6	7	8=7/6
				Total Expenditure	21,092,546	20,595,556	97.6%
60	00	00	00	Civil servant salaries and subsidies	5,371,447	5,432,788	101.1%
	10	00	00	Basic salary	3,561,930	3,603,017	101.2%
		01		Actiing Employees	3,211,407	3,250,390	101.2%
			01	Full Time Employees	3,201,455	3,243,347	101.3%
			02	Intern Employees	9,952	7,043	70.8%
		02		Salary for promoted staff	52,710	53,992	102.4%
		03		Staff studying in the country	72,264	74,148	102.6%
		04		Staff studying in the country	142,940	144,265	100.9%
		05		Staff studying overseas	45,679	43,790	95.9%
		06		Contract employees	37,048	36,742	99.2%
	20	00	00	General Allowances	1,013,462	1,033,321	102.0%
		01		Functional allowances	256,661	260,582	101.5%
		02	00	Technical allowances	485,919	498,058	102.5%
			01	Teachers allowances	15,512	14,621	94.3%
			02	Health allowances	1,414	1,384	97.9%
			03	Assembly members	421	357	84.9%
			04	Others allowances	468,005	481,270	102.8%
		03		Length of service allowance	155,255	156,715	100.9%
		04		Hardwork and toxic	8,703	8,151	93.7%
		05		Difficult and hazardous assigment	4,542	4,433	97.6%
		06		Techer allowances	97	60	62.3%
		07		Living allowances	105,020	107,299	102.2%
			01	Leaders allowances	70,205	70,876	101.0%
			02	Employees allowances	16,858	17,054	101.2%
			03	Delegation in foreign	21,400	22,339	104.4%
			04	other	0	0	224.1%
		08		Pedagogy	2,523	2,239	88.7%
	30	00	00	Social assistance benefits	792,492	797,821	100.7%
61	00	00	00	Compensation and Allowances	1,015,193	1,095,050	107.9%
	10	00	00	Others Allowances	17,942	15,494	86.4%
		08		Allowance for voluntaries	14,799	12,875	87.0%
			01	General Village	14,799	12,875	87.0%
		09		Allowance for monks	265	311	117.2%
		10		Allowance for study in Oversea	2,868	2,298.302	80.1%
	20	00	00	Family allowances	183,495	216,421	117.9%
		01		Children allowances	120,815	142,705	118.1%
		02		Spouse allowances	62,680	73,716	117.6%
	30	00	00	Severance payment before retirement	45,239	51,037	112.8%
	40	00	00	Extra work allowances	144,057	138,918	96.4%
		01		Overtime	16,601	13,583	81.8%
		02		Translation	2,085	1,782	85.5%
		03		Research and studies	11,339	9,581	84.5%
		04		Reporting & Rectification	10,486	9,668	92.2%
		05		Special for teacher	37,320	35,713	95.7%
		06		Surveillance	66,225	68,590	103.6%

Total of Central

Nomenclature				Category of Expenditure	Revised Plan 2021	Actual 2021	Compared %
Div	Art	Para	Sub				
1	2	3	4	5	6	7	8=7/6
	50	00	00	Other allowances	297,302	322,241	108.4%
			01	Allowances for the students in the country	157,854	170,922	108.3%
			01	General students	18,566	22,008	118.5%
			02	Secondary students	34,666	41,946	121.0%
			03	Intermediate students	34,405	38,738	112.6%
			04	Higher students	35,303	34,212	96.9%
			05	Sisability for ethnic and orphans	7,852	7,618	97.0%
		02	00	Allowances for foreign students study in La	31,891	31,472	98.7%
			01	Food costs	4,586	4,222	92.1%
			02	Traveling costs	321	279	86.7%
		03	00	Allowances for Local students in training	54,407	57,552	105.8%
			01	Food costs	37,922	39,838	105.1%
			02	Traveling costs	16,485	17,714	107.5%
		04	00	Allowances for foreign students training in L	507	473	93.2%
			01	Food costs	436	386	88.5%
			02	Traveling costs	72	87	121.1%
		05	00	Allowances for employee studying in Local	71,077	84,899	119.4%
			01	Food costs	45,770	54,528	119.1%
			02	Traveling costs	25,307	30,372	120.0%
		06	00	Transportation cost for students	8,637	9,399	108.8%
	60	00	00	Healthcare allowances for leadership	11,989	13,840	115.4%
	70	00	00	Allowances social	315,172	337,230	107.0%
			01	Pension	41,648	42,839	102.9%
			02	Children Allowances of retired Employees	1,800	1,800	100.0%
			03	Disability allowances	164,930	164,930	100.0%
			05	Death allowances	65	63	96.9%
			06	Medical treatment allowances	9,760	10,212	104.6%
			07	Foods for prisoners	96,939	117,387	121.1%
			01	Prisoners in the country	95,271	115,366	121.1%
			02	Prisoners overseas	1,669	2,021	121.1%
	62	00	00	Operation and Maintenances	1,618,053	1,524,360	94.2%
		10	00	Utilities and Purchasing	1,039,702	989,005	95.1%
			01	Fuel costs	205,946	218,409	106.1%
			02	Operation costs	208,567	142,004	68.1%
			01	Office supplies	62,821	65,213	103.8%
			02	Printing template	130,486	59,846	45.9%
			03	Magazines and newspapers	15,260	16,946	111.0%
			03	Uniforms	228,554	252,649	110.5%
			04	Purchsing of equipments	273,369	263,212	96.3%
			01	Pedagogical equipments	83,329	84,450	101.3%
			02	Medical equipments	102,644	101,570	99.0%
			03	Purchasing of equipments	18,909	17,526	92.7%
			04	Purchasing of medical drugs	68,487	59,665	87.1%
			05	Water, electricity costs	123,266	112,730	91.5%
			01	Water costs	27,822	25,686	92.3%
			02	Electricity costs	95,443	87,044	91.2%
		20	00	Outside services	375,904	365,143	97.1%
			01	Rental costs	63,422	56,473	89.0%
			01	Building, house rentals	27,969	27,454	98.2%

Total of Central

Nomenclature				Category of Expenditure	Revised Plan 2021	Actual 2021	Compared %
Div	Art	Para	Sub				
1	2	3	4	5	6	7	8=7/6
			02	Vehicles rentals	1,522	1,461	96.0%
			03	Communication rentals	23,685	21,448	90.6%
			04	Materials, machines and equipments	9,096	5,015	55.1%
			05	Equipment rentals and others	1,150	1,096	95.3%
		02		Repairs and maintenance	181,169	178,768	98.7%
			01	Office and buildings	75,415	71,119	94.3%
			02	Vehicles	38,320	39,484	103.0%
			03	Machines and equipments	62,851	64,740	103.0%
			04	Cultural and park	844	844	100.0%
			07	Airport & sport ground	104	92	87.9%
			09	Orthers	2,846	2,221	78.0%
		03		Insurance	9,291	9,280	99.9%
			01	Office	334	157	47.0%
			02	Vihicles	6,954	7,123	102.4%
			03	Orthers	503	502	99.9%
		04		Post and telecommunication costs	23,446	23,900	101.9%
			01	Postal costs	1,491	1,169	78.4%
			02	Telecommunication charges	21,955	22,730	103.5%
		05		Material transportation costs	5,285	4,649	88.0%
		06		Bank service charges	1,998	1,626	81.4%
		07		translate service charges	663	538	81.1%
		08		Surveillance of offices	6,149	5,865	95.4%
		09		Domestic consultation charges	765	36	4.8%
		10		External consultation charges	8,756	8,660	98.9%
		11		Orther charges	74,960	63,762	85.1%
	30	00	00	<u>Travel expense</u>	<u>86,554</u>	<u>74,637</u>	<u>86.2%</u>
			01	In the country	66,123	56,366	85.2%
			02	Overseas	20,431	18,270	89.4%
	40	00	00	<u>Costs for meetings and seminar</u>	<u>51,081</u>	<u>37,818</u>	<u>74.0%</u>
			01	Meeting	28,767	22,235	77.3%
			02	Seminar	5,327	4,157	78.0%
			03	Training	16,987	11,426	67.3%
	50	00	00	<u>Guest reception costs</u>	<u>36,856</u>	<u>33,492</u>	<u>90.9%</u>
			01	In the country	22,278	20,145	90.4%
			02	Overseas	14,579	13,347	91.5%
	60	00	00	<u>Souvenirs costs</u>	<u>3,690</u>	<u>3,269</u>	<u>88.6%</u>
	70	00	00	<u>Costs for national days</u>	<u>8,457</u>	<u>7,894</u>	<u>93.3%</u>
	80	00	00	<u>Expend on tax, duty, fee and services</u>	<u>77</u>	<u>41</u>	<u>53.3%</u>
			01	customs duty	10	-	0.0%
			02	Taxation	8	-	0.0%
			03	Fees and services	59	41	69.5%
	90	00	00	<u>Other expendature administration</u>	<u>14,770</u>	<u>12,562</u>	<u>85.0%</u>
	63	00	00	<u>Subsidies and Contribution</u>	<u>1,447,148</u>	<u>1,376,612</u>	<u>95.1%</u>
	10	00	00	<u>Subsidies on Politics</u>	<u>196,564</u>	<u>825,872</u>	<u>420.2%</u>
			02	Congress party	4,086	14,068	344.3%
			03	Mass organizations	3,849	17,850	463.7%
			04	Rural development	36,471	153,932	422.1%
			05	Special activities	104,899	563,034	536.7%
			06	Official activities	10,891	56,408	517.9%
			07	Awards, medallion, orther	36,367	18,974	52.2%

Total of Central

Nomenclature				Category of Expenditure	Revised Plan 2021	Actual 2021	Compared %
Div	Art	Para	Sub				
1	2	3	4	5	6	7	8=7/6
	20	00	00	Subsidies on Economics	34,971	37,731	107.9%
			03	Goods Production promotion	29,692	33,670	113.4%
			05	Fodder (New)	95	65	69.1%
			08	Others	5,184	3,996	77.1%
	30	00	00	Subsidies on Cultural and Social	1,101,709	361,798	32.8%
			01	Quality improvement and development of e	680,213	86,677	12.7%
			02	Preventive and treatment healthcare	237,584	240,463	101.2%
			03	Consumers administration and food & med	4,467	5,151	115.3%
			04	Medical studies	175	1,029	588.2%
			05	Improving information and news network	1,894	2,340	123.6%
			06	Protecting and promoting the culture	5,233	2,843	54.3%
			07	Magazines and newspapers	173,789	24,519	14.1%
	40	00	00	Allowances	54,145	79,448	146.7%
	50	00	00	Fees and Contribution to international orga	2,454	10,754	438.1%
			01	Fees to international organization	372	55	14.7%
			02	Contribution to international organization	11,483	12,323	107.3%
			03	Contribution to international meeting	237	809	341.0%
	60	00	00	Indemnities	44,749	56,549	126.4%
			01	Indemnities for natural disasters	24,547	35,720	145.5%
			02	Indemnities for natural disasters	20,152	20,828	103.4%
64	00	00	00	Financial expenditure	2,254,528	2,254,528	100.0%
	10	00	00	Interest	2,204,528	2,228,180	101.1%
			02	External	2,204,528	2,228,180	101.1%
	40	00	00	VAT refund	50,000	26,348	52.7%
65	00	00	00	Other expenditures	72,500	290,737	401.0%
	50	00	00	Orthers Expenditure	72,500	290,737	401.0%
66	00	00	00	Fixed Assets for administration	68,396	176,875	258.6%
	10	00	00	Vihicles	1,886	914	48.5%
	20	00	00	Machines and equipments	26,355	20,494	77.8%
	30	00	00	Others fixed assets (tables, chairs, compute	40,154	153,008	381.0%
67	00	00	00	Capital Expenditure	9,245,281	8,444,605	91.3%
				* External Expenditure	4,964,770	5,782,460	116.5%
				* Local Expenditure	4,280,511	2,662,145	62.2%
	10	00	00	Land development	11,275	8,388	74.4%
	20	00	00	Land compensation	14,787	9,641	65.2%
	30	00	00	Basic survey and technical extensions	18,350	19,317	105.3%
	40	00	00	Fee for designs	20,893	16,031	76.7%
	50	00	00	Project management	69,169	66,529	96.2%
			01	Project's international consultants	80	-	0.0%
			02	Project's national consultants	3,700	3,857	104.2%
			03	Government civil servants for project monit	43,095	38,552	89.5%
			04	Other project management expenditure	22,295	24,120	108.2%
	60	00	00	Computer Software	8,870	7,386	83.3%

Total of Central

Nomenclature				Category of Expenditure	Revised Plan 2021	Actual 2021	Compared %
Div	Art	Para	Sub				
1	2	3	4	5	6	7	8=7/6
	80	00	00	Construction expenditures	3,359,952	1,782,168	53.0%
			01	Building construction	1,016,127	543,879	53.5%
			02	Bridge construction	14,202	25,818	181.8%
			03	Road construction (clay roads, asphalt roads)	2,016,981	708,809	35.1%
			05	waterway marking	3,829	300	7.8%
			06	Embankment construction	17,701	17,701	100.0%
			07	Water supplied Projects (reservoir , pipeline)	19,880	52,104	262.1%
			08	Electricity supplied projects (electricity grid)	56,910	47,143	82.8%
			09	Telecommunication projects	13,000	3,000	23.1%
			11	Irrigation projects	91,437	324,389	354.8%
			12	Other infrastructure projects	90,413	58,351	64.5%
	90	00	00	Purchase	777,214	752,687	96.8%
			01	Buildings	294	210	71.4%
			02	Machines and equipments	53,427	43,207	80.9%
			03	Heavy machines (earth excavation)	290	4,001	1379.8%
			06	Purchase of other fixed assets	821	2,188	266.6%
			07	00 Renovation and overhaul	722,099	702,796	97.3%
			01	Buildings	23,161	34,511	149.0%
			02	Bridges	2,630	2,413	91.8%
			03	Road maintenance (clay roads, asphalt roads)	690,120	648,429	94.0%
			07	Water supplied station maintenance (Storage)	623	3,819	613.5%
			09	Telecommunication station maintenance	368	368	100.0%
			11	Irrigation maintenance	2,210	10,268	464.6%
			15	Other fixed asset maintenance	2,493	2,493	100.0%

Local Government Expenditure Implementation for Year 2021

Total of 17 Provinces and Vientiane Capital

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Revised Plan 2021	Actual 2021	Compared %
Div	Art	Para	Sub				
1	2	3	4	5	6	7	8=7/6
				Total Expenditure	8,752,120	8,911,884	101.8%
60	00	00	00	Civil servant salaries and subsidies	5,551,379	5,513,868	99.3%
	10	00	00	Basic salary	4,508,846	4,481,283	99.4%
		01		Actiing Employees	4,332,664	4,304,445	99.3%
			01	Full Time Employees	4,286,178	4,262,975	99.5%
			02	Intern Employees	46,486	41,470	89.2%
		02		Salary for promoted staff	38,690	39,831	102.9%
		03		Staff studying in the country	27,403	29,160	106.4%
		04		Staff studying in the country	67,830	66,548	98.1%
		05		Staff studying overseas	35,491	34,751	97.9%
		06		Contract employees	6,768	6,548	96.7%
	20	00	00	General Allowances	1,042,526	1,032,579	99.0%
		01		Functional allowances	99,535	103,987	104.5%
		02	00	Technical allowances	517,643	508,129	98.2%
			01	Teachers allowances	317,014	309,301	97.6%
			02	Health allowances	25,010	26,326	105.3%
			03	Assembly members	3,205	3,405	106.2%
			04	Others allowances	172,414	169,097	98.1%
		03		Length of service allowance	187,373	187,310	100.0%
		04		Hardwork and toxic	10,810	10,848	100.3%
		05		Difficult and hazardous assigment	154,349	146,832	95.1%
		06		Techer allowances	64,858	67,566	104.2%
		07		Living allowances	4,335	4,320	99.7%
			01	Leaders allowances	3,629	3,601	99.2%
			02	Employees allowances	575	588	102.2%
			04	other	131	131	100.0%
		08		Pedagogy	3,625	3,588	99.0%
	30	00	00	Social assistance benefits	45,082	37,087	82.3%
61	00	00	00	Compensation and Allowances	754,807	700,729	92.8%
	10	00	00	Others Allowances	159,071	149,112	93.7%
		01		Allowances for chief big village	25,525	20,837	81.6%
			01	General Village	23,366	19,204	82.2%
			02	Village under Degree 99/PM or 3 Build	2,149	1,612	75.0%
		02		Allowances for deputy chief big village	10,609	10,250	96.6%
			01	General Village	9,698	9,429	97.2%
			02	Village under Degree 99/PM or 3 Build	1,027	926	90.2%
		03		Allowances for chief village	17,555	16,768	95.5%
			01	General Village	15,793	15,150	95.9%
			02	Village under Degree 99/PM or 3 Build	1,447	1,299	89.8%
		04		Villiage authorities	14,003	11,651	83.2%
			01	General Village	13,300	11,048	83.1%
			02	Village under Degree 99/PM or 3 Build	390	376	96.4%
		05		Head of villiage	24,801	23,602	95.2%
			01	General Village	24,354	23,120	94.9%
			02	Village under Degree 99/PM or 3 Build	1,436	1,306	90.9%
		06		Deputy head of villiage	31,939	31,580	98.9%
			01	General Village	30,413	30,315	99.7%
			02	Village under Degree 99/PM or 3 Build	525	420	80.0%
		07		Allowances for deputy chief village	23,450	25,048	106.8%
			01	General Village	22,867	24,505	107.2%

Total of 17 Provinces and Vientiane Capital

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Revised Plan 2021	Actual 2021	Compared %
Div	Art	Para	Sub				
1	2	3	4	5	6	7	8=7/6
			02	Village under Degree 99/PM or 3 Build	525	505	96.2%
		08		<u>Allowance for voluntaries</u>	8,371	6,499	77.6%
			01	General Village	8,371	6,465	77.2%
		09		Allowance for monks	1,859	1,537	82.7%
		10		Allowance for study in Oversea	2,595	2,223.601	85.7%
		11		<u>Allowance for district committee who is not gove</u>	2,329	2,371	101.8%
			01	Allowance for district committee (New)	1,902	2,025	106.5%
			02	Allowance for district committee position (New)	148	162	109.3%
			03	Others Allowance for district committee (New)	6,812	6,085	89.3%
	20	00	00	<u>Family allowances</u>	145,232	136,642	94.1%
			01	Children allowances	108,079	101,379	93.8%
			02	Spouse allowances	38,963	34,027	87.3%
	30	00	00	<u>Severance payment before retirement</u>	63,521	54,751	86.2%
	40	00	00	<u>Extra work allowances</u>	306,057	284,447	92.9%
			01	Overtime	31,677	29,468	93.0%
			02	Translation	379	406	107.0%
			03	Research and studies	8,912	8,558	96.0%
			04	Reporting & Rectification	14,528	11,330	78.0%
			05	Special for teacher	28,017	25,418	90.7%
			06	Surveillance	240,357	226,849	94.4%
	50	00	00	<u>Other allowances</u>	90,828	82,558	90.9%
			01	00 Allowances for the students in the country	71,534	66,192	92.5%
				01 General students	3,503	3,365	96.1%
				02 Secondary students	8,807	8,483	96.3%
				03 Intermediate students	24,345	22,635	93.0%
				04 Higher students	17,608	15,543	88.3%
				05 Sisability for ethnic and orphans	20,161	18,688	92.7%
			02	00 Allowances for foreign students study in Laos	1,596	1,333	83.5%
				01 Food costs	1,142	1,230	107.7%
				02 Traveling costs	454	102	22.4%
			03	00 Allowances for Local students in training	4,113	3,606	87.7%
				01 Food costs	2,764	2,454	88.8%
				02 Traveling costs	1,349	1,152	85.4%
			04	00 Allowances for foreign students training in Laos	210	118	55.9%
				01 Food costs	199	107	53.5%
				02 Traveling costs	622	698	112.1%
			05	00 Allowances for employee studying in Local and	6,476	6,024	93.0%
				01 Food costs	4,695	4,340	92.4%
				02 Traveling costs	2,212	1,816	82.1%
			06	00 Transportation cost for students	3,996	3,194	79.9%
	60	00	00	<u>Healthcare allowances for leadership</u>	9,370	9,583	102.3%
	70	00	00	<u>Allowances social</u>	12,359	10,947	88.6%
			01	Pension	4,435	3,472	78.3%
			02	Children Allowances of retired Employees	156	144	92.5%
			03	Disability allowances	500	417	83.5%
			04	Allowances for supporting disabilities	-	-	
			05	Death allowances	1,793	1,722	96.0%
			06	Medical treatment allowances	5,584	5,300	94.9%
			07	Foods for prisoners	412	412	100.0%
				01 Prisoners in the country	381	381	100.0%
				02 Prisoners overseas	37,032	36,913	99.7%
62	00	00	00	Operation and Maintenances	804,933	780,977	97.0%

Total of 17 Provinces and Vientiane Capital

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Revised Plan 2021	Actual 2021	Compared %
Div	Art	Para	Sub				
1	2	3	4	5	6	7	8=7/6
	10	00	00	Utilities and Purchasing	512,181	497,467	97.1%
		01		Fuel costs	191,528	190,990	99.7%
		02	00	Operation costs	124,818	122,627	98.2%
			01	Office supplies	94,757	93,670	98.9%
			02	Printing template	24,623	23,244	94.4%
			03	Magazines and newspapers	5,441	5,505	101.2%
		03	00	Uniforms	11,389	11,139	97.8%
		04	00	Purchasing of equipments	110,485	100,375	90.8%
			01	Pedagogical equipments	12,426	11,915	95.9%
			02	Medical equipments	23,454	16,779	71.5%
			03	Purchasing of equipments	29,820	19,562	65.6%
			04	Purchasing of medical drugs	63,207	70,380	111.3%
		05	00	Water, electricity costs	82,329	80,585	97.9%
			01	Water costs	25,259	24,870	98.5%
			02	Electricity costs	64,111	62,918	98.1%
	20	00	00	<u>Outside services</u>	<u>138,860</u>	<u>137,448</u>	<u>99.0%</u>
		01		Rental costs	7,990	7,835	98.1%
			01	Building, house rentals	391	217	55.6%
			02	Vehicles rentals	1,655	1,665	100.6%
			03	Communication rentals	744	735	98.8%
			04	Materials, machines and equipments	205	218	106.6%
			05	Equipment rentals and others	3,588	3,593	100.1%
		02		Repairs and maintenance	85,469	82,528	96.6%
			01	Office and buildings	38,673	35,298	91.3%
			02	Vehicles	31,748	30,990	97.6%
			03	Machines and equipments	16,363	14,634	89.4%
			04	Cultural and park	2,665	2,671	100.2%
			05	Road and bridge	667	3,751	562.3%
			06	Erosion prevention	151	216	143.1%
			07	Airport & sport ground	5	5	100.0%
			08	Irrigations	29	29	100.0%
			09	Orthers	3,990	3,756	94.1%
		03		Insurance	2,541	2,489	97.9%
			01	Office	252	252	100.0%
			02	Vehicles	2,194	2,142	97.6%
			03	Orthers	572	572	100.0%
		04		Post and telecommunication costs	11,486	11,328	98.6%
			01	Postal costs	2,725	2,739	100.5%
			02	Telecommunication charges	9,650	9,478	98.2%
		05		Material transportation costs	1,386	1,388	100.2%
		06		Bank service charges	158	151	95.3%
		07		translate service charges	347	347	100.0%
		08		Surveillance of offices	5,381	5,426	100.8%
		09		Domestic consultation charges	162	173	106.7%
		11		Orther charges	29,892	31,743	106.2%
	30	00	00	<u>Travel expense</u>	<u>97,763</u>	<u>95,803</u>	<u>98.0%</u>
		01		In the country	98,183	96,832	98.6%
		02		Overseas	13,536	12,904	95.3%
	40	00	00	<u>Costs for meetings and seminar</u>	<u>27,777</u>	<u>26,337</u>	<u>94.8%</u>
		01		Meeting	22,728	21,592	95.0%
		02		Seminar	2,412	2,067	85.7%
		03		Training	5,526	5,564	100.7%

Total of 17 Provinces and Vientiane Capital

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Revised Plan 2021	Actual 2021	Compared %
Div	Art	Para	Sub				
1	2	3	4	5	6	7	8=7/6
	50	00	00	Guest reception costs	25,581	23,984	93.8%
		01		In the country	23,283	21,851	93.8%
		02		Overseas	3,832	3,657	95.4%
	60	00	00	Souvenirs costs	2,821	2,739	97.1%
	70	00	00	Costs for national days	3,614	3,409	94.3%
	80	00	00	Expend on tax, duty, fee and services	974	970	99.6%
		01		customs duty	704	704	100.0%
		02		Taxation	4	4	100.0%
		03		Fees and services	1,275	1,270	99.7%
	90	00	00	Other expenditure administration	45,160	42,476	94.1%
63	00	00	00	Subsidies and Contribution	216,360	215,268	99.5%
	10	00	00	Subsidies on Politics	70,361	69,179	98.3%
		01		National election	2,155	2,154	100.0%
		02		Congress party	11,050	9,988	90.4%
		03		Mass organizations	7,929	7,382	93.1%
		04		Rural development	31,332	31,963	102.0%
		05		Special activities	8,641	8,509	98.5%
		06		Official activities	2,466	2,401	97.4%
		07		Awards, medallion, orther	1,796	1,771	98.6%
	20	00	00	Subsidies on Economics	45,169	44,658	98.9%
		01		Subsidies the price	1,999	1,999	100.0%
		02		Subsidies the interest	22	27	122.4%
		03		Goods Production promotion	24,691	24,541	99.4%
		04		Bonus for village collect revenue	17,110	16,796	98.2%
		05		Fodder (New)	1,001	1,006	100.5%
		08		Others	7,742	7,712	99.6%
	30	00	00	Subsidies on Cultural and Social	69,408	69,080	99.5%
		01		Quality improvement and development of education	33,588	32,689	97.3%
		02		Preventive and treatment healthcare	33,463	34,246	102.3%
		03		Consumers administration and food & medicine	6,985	6,935	99.3%
		04		Medical studies	2,728	2,716	99.6%
		05		Improving information and news network	903	815	90.2%
		06		Protecting and promoting the culture	831	821	98.9%
		07		Magazines and newspapers	8,809	8,756	99.4%
	40	00	00	Allowances	40,945	41,886	102.3%
	50	00	00	Fees and Contribution to international organization	4,028	4,049	100.5%
		01		Fees to international organization	9	9	100.0%
		02		Contribution to international organization	49	47	95.9%
		03		Contribution to international meeting	593	616	103.9%
	60	00	00	Indemnities	352	339	96.3%
		01		Indemnities for natural disasters	199	198	99.2%
		02		Indemnities for natural disasters	126	115	90.9%
65	00	00	00	Other expenditures	350,832	668,519	190.6%
	10	00	00	Contribute to state accumulation fund	2,200	2,200	100.0%
	20	00	00	Fines	2,000	2,000	100.0%
	30	00	00	Government and Local reserve funds	35,800	35,543	99.3%
		01		Government reserve funds	4,200	4,200	100.0%
		02		Local reserve funds	40,039	39,782	99.4%
	40	00	00	Expenditure for revenue exceeding plan	317,232	405,716	127.9%
	50	00	00	Orthers Expenditure	419	229,879	54863.2%

Total of 17 Provinces and Vientiane Capital

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Revised Plan 2021	Actual 2021	Compared %
Div	Art	Para	Sub				
1	2	3	4	5	6	7	8=7/6
66	00	00	00	Fixed Assets for administration	13,090	12,590	96.2%
	10	00	00	Vehicles	2,128	2,628	123.5%
	20	00	00	Machines and equipments	5,602	4,993	89.1%
	30	00	00	Others fixed assets (tables, chairs, computers...)	65,598	62,111	94.7%
67	00	00	00	Capital Expenditure	1,060,719	1,019,932	96.2%
				* Local Expenditure	1,060,719	1,019,932	96.2%
	10	00	00	Land development	65,595	61,732	94.1%
	20	00	00	Land compensation	8,627	8,587	99.5%
	30	00	00	Basic survey and technical extensions	19,121	15,925	83.3%
	40	00	00	Fee for designs	5,560	5,167	92.9%
	50	00	00	Project management	13,558	11,545	85.2%
				Project's international consultants	1,170	950	81.2%
				Project's national consultants	630	630	100.0%
				Government civil servants for project monitoring	5,201	4,399	84.6%
				Other project management expenditure	7,908	6,863	86.8%
	70	00	00	Intellectual property rights	57,287	54,244	94.7%
	80	00	00	Construction expenditures	929,959	891,965	95.9%
				Building construction	235,380	209,313	88.9%
				Bridge construction	53,451	51,862	97.0%
				Road construction (clay roads, asphalt roads, co	523,343	511,614	97.8%
				Rail ways	37,019	34,318	92.7%
				Embankment construction	33,239	32,853	98.8%
				Water supplied Projects (reservoir , pipelines)	25,765	26,190	101.6%
				Electricity supplied projects (electricity grid, hyd	29,917	29,251	97.8%
				Telecommunication projects	1,822	1,932	106.0%
				Sport stadium and airport	11,373	10,400	91.4%
				Irrigation projects	60,317	57,225	94.9%
				Other infrastructure projects	60,352	59,842	99.2%
	90	00	00	Purchase	91,194	93,120	102.1%
				Buildings	736	7,694	1045.7%
				Machines and equipments	1,448	1,448	100.0%
				Heavy machines (earth excavation)	10	10	100.0%
				Vehicles	500	500	100.0%
				Seeds and offsprings	770	669	86.9%
				Purchase of other fixed assets	160	160	100.0%
		00		Renovation and overhaul	85,283	81,352	95.4%
			01	Buildings	13,782	13,563	98.4%
			02	Bridges	1,049	933	88.9%
			03	Road maintenance (clay roads, asphalt roads, c	30,755	27,015	87.8%
			07	Water supplied station maintenance (Stormwat	8,160	8,085	99.1%
			08	Power station maintenance (electricity grid and h	1,297	1,397	107.7%
			09	Telecommunication station maintenance	208	208	100.0%
			10	Sport stadium and airport maintenance	419	419	100.0%
			11	Irrigation maintenance	27,720	27,930	100.8%
			15	Other fixed asset maintenance	1,668	1,668	100.0%

**Table of Annual Budget Expenditure Implementation in
2021 for Sectors (Central + Local)**

State Budget Expenditure Implementation for Year 2021

National Assembly

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
1	2	3	4		5	Total 6=7+8	Central 7
Div	Art	Para	Sub	Total Expenditure	98,046	54,755	43,290
60	00	00	00	Civil servant salaries and subsidies	36,227	11,890	24,337
	10	00	00	Basic salary	29,511	9,648	19,863
		01		Actiing Employees	28,516	9,306	19,210
			01	Full Time Employees	28,162	9,139	19,023
			02	Intern Employees	353	167	186
		02		Salary for promoted staff	5	-	5
		03		Staff studying in the country	9	-	9
		04		Staff studying in the country	311	-	311
		05		Staff studying overseas	421	93	328
	20	00	00	General Allowances	4,473	-	4,473
		01		Functional allowances	3,095	2,242	853
		02	00	Technical allowances	1,850	431	1,418
			03	Assembly members	1,418	-	1,418
		03		Length of service allowance	622	-	622
		05		Difficult and hazardous assigment	7	-	7
		07		Living allowances	1,573	-	1,573
			01	Leaders allowances	2,932	1,372	1,561
			02	Employees allowances	1,384	1,372	12
61	00	00	00	Compensation and Allowances	3,143	627	2,517
	10	00	00	Others Allowances	61	38	24
		10		Allowance for study in Oversea	61	38	24
		11		Allowance for district committee who is	-	-	-
			01	Allowance for district committee (New)	-	-	-
	20	00	00	Family allowances	497	151	346
		01		Children allowances	405	129	276
		02		Spouse allowances	113	22	91
	30	00	00	Severance payment before retirement	1,356	271	1,085
	40	00	00	Extra work allowances	979	139	840
		01		Overtime	557	117	440
		02		Translation	28	8	19
		04		Reporting & Rectification	285	13	272
		06		Surveillance	400	-	400
	50	00	00	Other allowances	56	-	56
		05	00	Allowances for employee studying in L	39	-	39
			01	Food costs	39	-	39
			02	Traveling costs	-	-	-
		06	00	Transportation cost for students	36	-	36
	60	00	00	Healthcare allowances for leadership	229	24	206
	70	00	00	Allowances social	333	5	328
		05		Death allowances	8	-	8
		06		Medical treatment allowances	325	5	320
62	00	00	00	Operation and Maintenances	25,357	14,456	10,900
	10	00	00	Utilities and Purchasing	8,632	4,489	4,143

National Assembly

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
1	2	3	4	5	6=7+8	7	8
		01		Fuel costs	2,918	1,003	1,915
		02	00	Operation costs	2,175	1,074	1,101
			01	Office supplies	1,256	442	815
			02	Printing template	275	145	130
			03	Magazines and newspapers	597	487	110
		03	00	Uniforms	501	442	59
		04	00	Purchasing of equipments	513	295	218
			03	Purchasing of equipments	505	295	210
		05	00	Water, electricity costs	2,319	1,674	645
			01	Water costs	344	115	229
			02	Electricity costs	2,265	1,559	706
	<u>20</u>	<u>00</u>	<u>00</u>	<u>Outside services</u>	<u>5,368</u>	<u>3,364</u>	<u>2,004</u>
			01	Rental costs	86	-	86
			03	Communication rentals	-	-	-
			04	Materials, machines and equipments	14	-	14
			05	Equipment rentals and others	149	-	149
		02		Repairs and maintenance	3,775	2,178	1,598
			01	Office and buildings	1,450	1,068	382
			02	Vehicles	1,796	693	1,103
			03	Machines and equipments	576	417	159
		03		Insurance	222	77	145
			02	Vehicles	222	77	145
		04		Post and telecommunication costs	924	724	201
			01	Postal costs	72	6	65
			02	Telecommunication charges	875	717	158
		07		translate service charges	-	-	-
		08		Surveillance of offices	96	-	96
	<u>30</u>	<u>00</u>	<u>00</u>	<u>Travel expense</u>	<u>3,940</u>	<u>2,225</u>	<u>1,714</u>
			01	In the country	3,582	1,725	1,857
			02	Overseas	816	500	316
	<u>40</u>	<u>00</u>	<u>00</u>	<u>Costs for meetings and seminar</u>	<u>5,943</u>	<u>3,586</u>	<u>2,357</u>
			01	Meeting	5,778	3,570	2,208
		02		Seminar	161	16	145
		03		Training	204	-	204
	<u>50</u>	<u>00</u>	<u>00</u>	<u>Guest reception costs</u>	<u>1,086</u>	<u>709</u>	<u>377</u>
			01	In the country	509	199	310
			02	Overseas	571	510	61
	<u>60</u>	<u>00</u>	<u>00</u>	<u>Souvenirs costs</u>	<u>152</u>	<u>30</u>	<u>122</u>
	<u>70</u>	<u>00</u>	<u>00</u>	<u>Costs for national days</u>	<u>136</u>	<u>27</u>	<u>109</u>
	<u>90</u>	<u>00</u>	<u>00</u>	<u>Other expenditure administration</u>	<u>746</u>	<u>27</u>	<u>719</u>
63	00	00	00	Subsidies and Contribution	10,223	5,635	4,587
	<u>10</u>	<u>00</u>	<u>00</u>	<u>Subsidies on Politics</u>	<u>8,592</u>	<u>5,202</u>	<u>3,390</u>
		02		Congress party	498	-	498
		03		Mass organizations	104	-	104
		04		Rural development	7,768	5,178	2,590
		06		Official activities	5	-	5

National Assembly

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
1	2	3	4	5	6=7+8	7	8
		07		Awards, medallion, orther	24	24	-
	20	00	00	Subsidies on Economics	-	-	-
		08		Others	-	-	-
	30	00	00	Subsidies on Cultural and Social	434	434	-
		07		Magazines and newspapers	571	434	138
	40	00	00	Allowances	1,016	-	1,016
	50	00	00	Fees and Contribution to international c	489	-	489
		03		Contribution to international meeting	365	-	365
65	00	00	00	Other expenditures	-	-	-
	10	00	00	Contribute to state accummulation fund	-	-	-
	20	00	00	Fines	-	-	-
	30	00	00	Government and Local reserve funds	-	-	-
	40	00	00	Expenditure for revenue exceeding plan	-	-	-
	50	00	00	Orthers Expenditure	20	-	20
66	00	00	00	Fixed Assets for administration	679	639	40
	10	00	00	Vihicles	-	-	-
	20	00	00	Machines and equipments	350	300	50
	30	00	00	Others fixed assets (tables, chairs, com	382	339	43
67	00	00	00	Capital Expenditure	22,417	21,507	910
				* External Expenditure	634	634	-
				* Local Expenditure	21,783	20,874	910
	10	00	00	Land development	30	-	30
	20	00	00	Land compensation	1,559	1,559	-
	30	00	00	Basic survey and technical extensions	124	-	124
	40	00	00	Fee for designs	2,051	2,021	30
	50	00	00	Project management	10,419	10,013	406
		04		Other project managment expenditure	10,125	9,840	285
	60	00	00	Computer Software	-	-	-
	70	00	00	Intellectual property rights	33	-	33
	80	00	00	Construction expenditures	6,992	6,580	412
		01		Building construction	2,210	2,020	190
		08		Electricity supplied projects (electricity	944	944	-
	90	00	00	Purchase	701	701	-
		01		Buildings	-	-	-
		06		Purchase of other fixed assets	508	508	-

State Budget Expenditure Implementation for Year 2021

Foreign Affairs Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
1	2	3	4		Total	Central	Local
				5	6=7+8	7	8
Div	Art	Para	Sub	Total Expenditure	201,287	186,366	14,921
60	00	00	00	Civil servant salaries and subsidies	78,057	67,079	10,978
	10	00	00	Basic salary	53,483	42,986	10,497
		01		Actiing Employees	49,630	39,706	9,924
		01		Full Time Employees	19,576	9,788	9,788
		02		Intern Employees	272	136	136
		02		Salary for promoted staff	5	3	3
		04		Staff studying in the country	248	43	205
		05		Staff studying overseas	774	415	359
		06		Contract employees	2,823	2,823	-
	20	00	00	General Allowances	24,574	24,093	481
		01		Functional allowances	688	475	213
		02	00	Technical allowances	12	-	12
		03		Assembly members	12	-	12
		03		Length of service allowance	787	531	256
		04		Hardwork and toxic	606	606	-
		07		Living allowances	22,481	22,481	-
		01		Leaders allowances	142	142	-
		03		Delegation in foreign	22,339	22,339	-
61	00	00	00	Compensation and Allowances	11,602	11,206	397
	10	00	00	Others Allowances	9	-	9
		10		Allowance for study in Oversea	9	-	9
	20	00	00	Family allowances	4,415	4,152	263
		01		Children allowances	998	787	211
		02		Spouse allowances	3,399	3,365	35
	30	00	00	Severance payment before retirement	417	313	104
	40	00	00	Extra work allowances	20	-	20
		01		Overtime	39	-	39
		04		Reporting & Rectification	20	-	20
		06		Surveillance	-	-	-
	50	00	00	Other allowances	19	-	19
		05	00	Allowances for employee studying in Local	-	-	-
		01		Food costs	-	-	-
		02		Traveling costs	-	-	-
	60	00	00	Healthcare allowances for leadership	-	-	-
	70	00	00	Allowances social	6,783	6,741	42
		06		Medical treatment allowances	6,781	6,741	40
62	00	00	00	Operation and Maintenances	97,804	95,444	2,360
	10	00	00	Utilities and Purchasing	33,222	31,725	1,496
		01		Fuel costs	3,868	3,199	668
		02	00	Operation costs	21,413	20,895	518
		01		Office supplies	2,827	2,387	439
		02		Printing template	18,178	18,124	54

Foreign Affairs Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
1	2	3	4		Total	Central	Local
				5	6=7+8	7	8
			03	Magazines and newspapers	416	383	33
		03	00	Uniforms	1,739	1,739	0
		04	00	Purchsing of equipments	8	-	8
			03	Purchasing of equipments	3	-	3
		05	00	Water, electricity costs	6,052	5,892	159
			01	Water costs	2,113	2,061	52
			02	Electricity costs	3,988	3,832	157
	20	00	00	<u>Outside services</u>	<u>46,657</u>	<u>46,239</u>	<u>418</u>
			01	Rental costs	28,750	28,719	31
			01	Building, house rentals	26,447	26,447	-
			02	Vehicles rentals	462	462	-
			03	Communication rentals	649	649	-
			04	Materials, machines and equipments	1,156	1,156	-
			05	Equipment rentals and others	12	5	7
		02		Repairs and maintenance	9,526	9,230	296
			01	Office and buildings	5,335	5,285	50
			02	Vehicles	2,574	2,448	126
			03	Machines and equipments	1,683	1,497	186
		03		Insurance	2,528	2,519	8
			01	Office	-	-	-
			02	Vehicles	1,029	1,021	8
			03	Orthers	7	-	7
		04		Post and telecommunication costs	2,913	2,838	74
			01	Postal costs	416	399	16
			02	Telecommunication charges	2,505	2,439	66
		05		Material transportation costs	1,220	1,219	1
		06		Bank service charges	600	600	-
		08		Surveillance of offices	724	713	11
		11		Orther charges	431	399	33
	30	00	00	<u>Travel expense</u>	<u>8,603</u>	<u>8,171</u>	<u>433</u>
			01	In the country	2,040	1,574	466
			02	Overseas	6,731	6,596	135
	40	00	00	<u>Costs for meetings and seminar</u>	<u>1,832</u>	<u>1,737</u>	<u>95</u>
			01	Meeting	996	929	67
			02	Seminar	409	409	-
			03	Trainning	431	400	31
	50	00	00	<u>Guest reception costs</u>	<u>3,730</u>	<u>3,568</u>	<u>162</u>
			01	In the country	1,885	1,705	180
			02	Overseas	1,937	1,864	74
	60	00	00	<u>Souvenirs costs</u>	<u>866</u>	<u>857</u>	<u>9</u>
	70	00	00	<u>Costs for national days</u>	<u>1,073</u>	<u>1,064</u>	<u>9</u>
	80	00	00	<u>Expend on tax, duty, fee and services</u>	<u>1</u>	<u>-</u>	<u>1</u>
			01	customs duty	-	-	-
			03	Fees and services	1	-	1
	90	00	00	<u>Other expenditure administration</u>	<u>1,726</u>	<u>1,688</u>	<u>38</u>

Foreign Affairs Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
1	2	3	4	5	6=7+8	7	8
63	00	00	00	Subsidies and Contribution	11,543	10,689	854
	10	00	00	Subsidies on Politics	10,810	10,487	322
		02		Congress party	346	319	26
		03		Mass organizations	14	1	13
		04		Rural development	120	-	120
		05		Special activities	8,644	8,597	47
		06		Official activities	-	-	-
		07		Awards, medallion, orther	43	35	8
	20	00	00	Subsidies on Economics	113	-	113
		08		Others	-	-	-
	30	00	00	Subsidies on Cultural and Social	19	-	19
		01		Quality improvement and development of e	10	-	10
		05		Improving information and news network	1	-	1
		06		Protecting and promoting the culture	7	-	7
	40	00	00	Allowances	480	-	480
	50	00	00	Fees and Contribution to international orga	251	117	134
		02		Contribution to international organization	58	57	1
		03		Contribution to international meeting	84	59	24
	60	00	00	Indemnities	105	85	21
		01		Indemnities for natural disasters	94	85	10
		02		Indemnities for natural disasters	11	-	11
65	00	00	00	Other expenditures	-	-	-
	10	00	00	Contribute to state accummulation fund	-	-	-
	20	00	00	Fines	-	-	-
	30	00	00	Government and Local reserve funds	-	-	-
	40	00	00	Expenditure for revenue exceeding plan	-	-	-
	50	00	00	Orthers Expenditure	5	-	5
66	00	00	00	Fixed Assets for administration	509	499	10
	10	00	00	Vihicles	-	-	-
	20	00	00	Machines and equipments	254	249	5
	30	00	00	Others fixed assets (tables, chairs, comput	260	250	10
67	00	00	00	Capital Expenditure	1,771	1,449	322
				* External Expenditure	-	-	-
				* Local Expenditure	1,771	1,449	322
	10	00	00	Land development	155	-	155
	20	00	00	Land compensation	-	-	-
	30	00	00	Basic survey and technical extensions	37	-	37
	40	00	00	Fee for designs	130	-	130
	50	00	00	Project management	105	-	105
		03		Government civil servants for project moni	50	-	50
		04		Other project managment expenditure	55	-	55
	60	00	00	Computer Software	-	-	-
	70	00	00	Intellectual property rights	-	-	-
	80	00	00	Construction expenditures	1,599	1,449	150
		01		Building construction	1,474	1,449	25
		12		Other infrastructure projects	150	-	150

State Budget Expenditure Implementation for Year 2021

Justice Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
1	2	3	4		6=7+8	7	8
Div	Art	Para	Sub	5	6=7+8	7	8
				Total Expenditure	116,658	57,200	59,458
60	00	00	00	Civil servant salaries and subsidies	58,175	14,133	44,042
	10	00	00	Basic salary	54,353	13,104	41,249
			01	Acting Employees	52,696	12,683	40,013
			01	Full Time Employees	52,456	12,637	39,819
			02	Intern Employees	240	46	194
			02	Salary for promoted staff	35	-	35
			03	Staff studying in the country	5	-	5
			04	Staff studying in the country	1,026	32	994
			05	Staff studying overseas	591	389	202
	20	00	00	General Allowances	3,822	1,029	2,793
			01	Functional allowances	1,450	387	1,063
			02	00 Technical allowances	207	172	35
			01	Teachers allowances	172	172	-
			03	Assembly members	35	-	35
			03	Length of service allowance	1,450	351	1,099
			05	Difficult and hazardous assignment	594	-	594
			07	Living allowances	121	119	2
			01	Leaders allowances	121	119	2
61	00	00	00	Compensation and Allowances	4,442	2,121	2,321
	10	00	00	Others Allowances	-	-	-
			10	Allowance for study in Oversea	-	-	-
	20	00	00	Family allowances	1,472	259	1,213
			01	Children allowances	1,190	216	974
			02	Spouse allowances	232	43	190
	30	00	00	Severance payment before retirement	461	322	139
	40	00	00	Extra work allowances	1,982	1,420	562
			01	Overtime	427	401	27
			02	Translation	30	30	-
			03	Research and studies	-	-	-
			04	Reporting & Rectification	142	134	8
			05	Special for teacher	1,147	699	448
			06	Surveillance	254	157	97
	50	00	00	Other allowances	472	-	472
			01	00 Allowances for the students in the count	454	-	454
			02	Secondary students	454	-	454
			05	00 Allowances for employee studying in Lo	-	-	-
			01	Food costs	-	-	-
	60	00	00	Healthcare allowances for leadership	94	80	14
	70	00	00	Allowances social	41	41	-
			05	Death allowances	21	21	-
			06	Medical treatment allowances	20	20	-
62	00	00	00	Operation and Maintenances	11,030	3,109	7,921
	10	00	00	Utilities and Purchasing	6,795	1,836	4,959

Justice Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
		01		Fuel costs	3,431	1,032	2,399
		02	00	Operation costs	2,672	677	1,995
			01	Office supplies	2,094	615	1,479
			02	Printing template	483	19	463
			03	Magazines and newspapers	168	43	125
		03	00	Uniforms	103	-	103
		04	00	Purchsing of equipments	69	-	69
			03	Purchasing of equipments	69	-	69
		05	00	Water, electricity costs	597	128	470
			01	Water costs	248	29	219
			02	Electricity costs	445	99	346
	<u>20</u>	<u>00</u>	<u>00</u>	<u>Outside services</u>	<u>1,574</u>	<u>670</u>	<u>904</u>
			01	Rental costs	42	-	42
			02	Vehicles rentals	1	-	1
			03	Communication rentals	9	-	9
			04	Materials, machines and equipments	0	-	0
		02		Repairs and maintenance	973	540	433
			01	Office and buildings	205	96	109
			02	Vehicles	426	176	250
			03	Machines and equipments	381	269	113
		03		Insurance	54	25	29
			02	Vehicles	54	25	29
		04		Post and telecommunication costs	279	98	181
			01	Postal costs	57	5	52
			02	Telecommunication charges	238	94	144
		05		Material transportation costs	13	-	13
		06		Bank service charges	-	-	-
		08		Surveillance of offices	57	7	50
		11		Orther charges	170	-	170
	<u>30</u>	<u>00</u>	<u>00</u>	<u>Travel expense</u>	<u>2,006</u>	<u>94</u>	<u>1,911</u>
			01	In the country	1,940	94	1,846
		02		Overseas	118	-	118
	<u>40</u>	<u>00</u>	<u>00</u>	<u>Costs for meetings and seminar</u>	<u>390</u>	<u>160</u>	<u>230</u>
			01	Meeting	350	160	190
			02	Seminar	14	-	14
			03	Trainning	47	-	47
	<u>50</u>	<u>00</u>	<u>00</u>	<u>Guest reception costs</u>	<u>164</u>	<u>14</u>	<u>151</u>
			01	In the country	168	14	155
			02	Overseas	4	-	4
	<u>60</u>	<u>00</u>	<u>00</u>	<u>Souvenirs costs</u>	<u>18</u>	<u>-</u>	<u>18</u>
	<u>70</u>	<u>00</u>	<u>00</u>	<u>Costs for national days</u>	<u>26</u>	<u>-</u>	<u>26</u>
	<u>80</u>	<u>00</u>	<u>00</u>	<u>Expend on tax, duty, fee and services</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>90</u>	<u>00</u>	<u>00</u>	<u>Other expenditure administration</u>	<u>542</u>	<u>335</u>	<u>208</u>
63	00	00	00	Subsidies and Contribution	6,031	4,485	1,546
	<u>10</u>	<u>00</u>	<u>00</u>	<u>Subsidies on Politics</u>	<u>4,101</u>	<u>3,365</u>	<u>736</u>
		01		National election	16	-	16
		02		Congress party	100	30	70

Justice Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
		03		Mass organizations	27	15	12
		04		Rural development	3,843	3,320	523
		05		Special activities	19	-	19
		06		Official activities	54	-	54
		07		Awards, medallion, orther	5	-	5
	20	00	00	<u>Subsidies on Economics</u>	<u>248</u>	<u>-</u>	<u>248</u>
		03		Goods Production promotion	234	-	234
		08		Others	15	-	15
	30	00	00	<u>Subsidies on Cultural and Social</u>	<u>801</u>	<u>800</u>	<u>1</u>
		06		Protecting and promoting the culture	1	-	1
		07		Magazines and newspapers	913	800	113
	40	00	00	<u>Allowances</u>	<u>947</u>	<u>320</u>	<u>628</u>
65	00	00	00	Other expenditures	-	-	-
	10	00	00	Contribute to state accummulation fund	-	-	-
	20	00	00	Fines	-	-	-
	30	00	00	<u>Government and Local reserve funds</u>	<u>-</u>	<u>-</u>	<u>-</u>
		02		Local reserve funds	-	-	-
	40	00	00	Expenditure for revenue exceeding plan	-	-	-
	50	00	00	<u>Orthers Expenditure</u>	<u>5</u>	<u>-</u>	<u>5</u>
66	00	00	00	Fixed Assets for administration	1,007	997	10
	10	00	00	Vihicles	826	826	-
	20	00	00	Machines and equipments	5	-	5
	30	00	00	<u>Others fixed assets (tables, chairs, comp</u>	<u>226</u>	<u>171</u>	<u>55</u>
67	00	00	00	Capital Expenditure	35,974	32,355	3,618
				* External Expenditure	23,434	23,434	-
				* Local Expenditure	12,539	8,921	3,618
	10	00	00	Land development	90	-	90
	20	00	00	Land compensation	-	-	-
	30	00	00	<u>Basic survey and technical extensions</u>	<u>350</u>	<u>249</u>	<u>102</u>
	40	00	00	Fee for designs	5	-	5
	50	00	00	Project management	105	100	5
		03		Government civil servants for project mo	105	100	5
		04		Other project managment expenditure	-	-	-
	60	00	00	Computer Software	15	-	15
	70	00	00	Intellectual property rights	45	-	45
	80	00	00	<u>Construction expenditures</u>	<u>12,094</u>	<u>8,572</u>	<u>3,522</u>
		01		Building construction	11,887	8,572	3,314

State Budget Expenditure Implementation for Year 2021

Planning and Investment Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
1	2	3	4		Total	Central	Local
				5	6=7+8	7	8
Div	Art	Para	Sub	Total Expenditure	159,466	95,018	64,449
60	00	00	00	Civil servant salaries and subsidies	48,432	14,221	34,210
	10	00	00	Basic salary	45,214	13,249	31,965
		01		Acting Employees	43,627	12,877	30,750
		01		Full Time Employees	43,267	12,671	30,596
		02		Intern Employees	360	206	155
		02		Salary for promoted staff	50	-	50
		03		Staff studying in the country	10	-	10
		04		Staff studying in the country	742	27	715
		05		Staff studying overseas	785	345	440
		06		Contract employees	-	-	-
	20	00	00	General Allowances	3,218	972	2,246
		01		Functional allowances	1,255	422	833
		02	00	Technical allowances	38	4	34
		03		Assembly members	33	-	33
		04		Others allowances	1	-	1
		03		Length of service allowance	1,297	355	943
		05		Difficult and hazardous assignment	418	-	418
		07		Living allowances	208	192	17
		01		Leaders allowances	208	192	17
61	00	00	00	Compensation and Allowances	1,634	545	1,089
	10	00	00	Others Allowances	218	199	19
		10		Allowance for study in Oversea	38	19	19
	20	00	00	Family allowances	1,052	208	845
		01		Children allowances	857	178	680
		02		Spouse allowances	205	30	175
	30	00	00	Severance payment before retirement	184	139	44
	40	00	00	Extra work allowances	149	-	149
		01		Overtime	43	-	43
		04		Reporting & Rectification	25	-	25
		06		Surveillance	81	-	81
	60	00	00	Healthcare allowances for leadership	68	-	68
62	00	00	00	Operation and Maintenances	13,062	6,894	6,168
	10	00	00	Utilities and Purchasing	7,349	3,152	4,197
		01		Fuel costs	3,269	1,090	2,179
		02	00	Operation costs	2,445	1,053	1,392
		01		Office supplies	1,828	806	1,021
		02		Printing template	500	170	330
		03		Magazines and newspapers	169	77	93
		03	00	Uniforms	51	25	26
		04	00	Purchasing of equipments	298	286	12
		03		Purchasing of equipments	295	286	8
		05	00	Water, electricity costs	1,350	697	653
		01		Water costs	366	56	310
		02		Electricity costs	1,186	641	544
	20	00	00	Outside services	2,250	1,349	901
		01		Rental costs	217	163	54

Planning and Investment Sector

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
		01		Building, house rentals	52	40	13
		03		Communication rentals	56	49	7
		04		Materials, machines and equipments	75	75	-
		02		Repairs and maintenance	1,137	632	505
		01		Office and buildings	268	190	78
		02		Vehicles	577	273	304
		03		Machines and equipments	272	169	103
		04		Cultural and park	98	-	98
		03		Insurance	83	28	55
		02		Vehicles	67	28	39
		03		Others	20	-	20
		04		Post and telecommunication costs	293	129	164
		01		Postal costs	55	16	39
		02		Telecommunication charges	245	113	133
		08		Surveillance of offices	218	134	83
		11		Other charges	300	262	38
<u>30</u>	<u>00</u>	<u>00</u>		<u>Travel expense</u>	<u>2,216</u>	<u>1,226</u>	<u>990</u>
		01		In the country	2,232	1,224	1,009
		02		Overseas	106	2	104
<u>40</u>	<u>00</u>	<u>00</u>		<u>Costs for meetings and seminar</u>	<u>1,091</u>	<u>847</u>	<u>244</u>
		01		Meeting	702	444	258
		02		Seminar	224	180	44
		03		Training	256	223	33
<u>50</u>	<u>00</u>	<u>00</u>		<u>Guest reception costs</u>	<u>285</u>	<u>76</u>	<u>210</u>
		01		In the country	246	66	181
		02		Overseas	43	10	33
<u>60</u>	<u>00</u>	<u>00</u>		<u>Souvenirs costs</u>	<u>25</u>	<u>20</u>	<u>5</u>
<u>70</u>	<u>00</u>	<u>00</u>		<u>Costs for national days</u>	<u>12</u>	<u>-</u>	<u>12</u>
<u>80</u>	<u>00</u>	<u>00</u>		<u>Expend on tax, duty, fee and services</u>	<u>8</u>	<u>-</u>	<u>8</u>
		03		Fees and services	8	-	8
<u>90</u>	<u>00</u>	<u>00</u>		<u>Other expenditure administration</u>	<u>310</u>	<u>218</u>	<u>91</u>
63	00	00	00	Subsidies and Contribution	2,570	1,034	1,536
	<u>10</u>	<u>00</u>	<u>00</u>	<u>Subsidies on Politics</u>	<u>646</u>	<u>77</u>	<u>569</u>
		02		Congress party	125	5	120
		03		Mass organizations	102	-	102
	<u>20</u>	<u>00</u>	<u>00</u>	<u>Subsidies on Economics</u>	<u>366</u>	<u>-</u>	<u>366</u>
		03		Goods Production promotion	300	-	300
		05		Fodder (New)	-	-	-
		08		Others	66	-	66
<u>30</u>	<u>00</u>	<u>00</u>		<u>Subsidies on Cultural and Social</u>	<u>24</u>	<u>-</u>	<u>24</u>
		07		Magazines and newspapers	99	-	99
<u>40</u>	<u>00</u>	<u>00</u>		<u>Allowances</u>	<u>1,628</u>	<u>957</u>	<u>671</u>
<u>50</u>	<u>00</u>	<u>00</u>		<u>Fees and Contribution to international organizati</u>	<u>121</u>	<u>-</u>	<u>121</u>
		03		Contribution to international meeting	10	-	10
65	00	00	00	Other expenditures	-	-	-
	<u>10</u>	<u>00</u>	<u>00</u>	<u>Contribute to state accummulation fund</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>20</u>	<u>00</u>	<u>00</u>	<u>Fines</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>30</u>	<u>00</u>	<u>00</u>	<u>Government and Local reserve funds</u>	<u>-</u>	<u>-</u>	<u>-</u>

Planning and Investment Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
	02			Local reserve funds	-	-	-
40	00	00		Expenditure for revenue exceeding plan	-	-	-
50	00	00		Orthers Expenditure	5	-	5
66	00	00	00	Fixed Assets for administration	238	238	-
	10	00	00	Vihicles	-	-	-
	20	00	00	Machines and equipments	105	100	5
	30	00	00	Others fixed assets (tables, chairs, computers...)	1,034	138	896
67	00	00	00	Capital Expenditure	93,531	72,086	21,445
				* External Expenditure	69,174	69,174	-
				* Local Expenditure	24,357	2,912	21,445
	10	00	00	Land development	672	-	672
	20	00	00	Land compensation	-	-	-
	30	00	00	Basic survey and technical extensions	2,875	-	2,875
	40	00	00	Fee for designs	222	-	222
	50	00	00	Project management	1,265	547	718
		01		Project's international consultants	-	-	-
		02		Project's national consultants	40	-	40
		03		Government civil servants for project monitoring	732	297	435
		04		Other project managment expenditure	493	250	244
	60	00	00	Computer Software	-	-	-
	70	00	00	Intellectual property rights	896	-	896
	80	00	00	Construction expenditures	20,587	2,365	18,221
		01		Building construction	12,725	1,515	11,210
		03		Road construction (clay roads,asphalt roads, con	999	300	699
		06		Embankment construction	82	-	82
		07		Water supplied Projcts (reservoir , pipelines)	178	-	178
		10		Sport stadium and airport	5,125	-	5,125
		12		Other infrastructure projects	505	-	505
	90	00	00	Purchase	569	-	569
		06		Purchase of other fixed assets	90	-	90

State Budget Expenditure Implementation for Year 2021

Statistics Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
1	2	3	4		Total 6=7+8	Central 7	Local 8
Div	Art	Para	Sub	5	6=7+8	7	8
				Total Expenditure	24,009	7,751	16,258
60	00	00	00	Civil servant salaries and subsidies	14,828	3,280	11,548
	10	00	00	Basic salary	13,971	3,110	10,861
		01		Actiing Employees	13,637	3,051	10,586
			01	Full Time Employees	13,600	3,051	10,549
			02	Intern Employees	37	-	37
		02		Salary for promoted staff	4	-	4
		04		Staff studying in the country	258	59	199
		05		Staff studying overseas	72	-	72
	20	00	00	General Allowances	857	170	688
		01		Functional allowances	299	69	230
		03		Length of service allowance	361	63	298
		05		Difficult and hazardous assignment	152	-	152
		07		Living allowances	41	38	3
			01	Leaders allowances	41	38	3
61	00	00	00	Compensation and Allowances	1,306	981	325
	10	00	00	Others Allowances	871	840	31
		08		Allowance for voluntaries	858	840	18
			01	General Village	858	840	18
	20	00	00	Family allowances	333	41	293
		01		Children allowances	270	36	235
		02		Spouse allowances	51	5	47
	30	00	00	Severance payment before retirement	13	-	13
	40	00	00	Extra work allowances	104	100	4
		01		Overtime	4	-	4
		04		Reporting & Rectification	-	-	-
		06		Surveillance	100	100	-
	60	00	00	Healthcare allowances for leadership	-	-	-
62	00	00	00	Operation and Maintenances	3,372	1,076	2,296
	10	00	00	Utilities and Purchasing	2,057	533	1,523
		01		Fuel costs	932	248	685
		02	00	Operation costs	738	106	632
			01	Office supplies	608	70	538
			02	Printing template	110	-	110
			03	Magazines and newspapers	62	36	26
		03	00	Uniforms	23	-	23
		05	00	Water, electricity costs	384	180	204
			01	Water costs	81	9	72
		02		Electricity costs	344	171	172
	20	00	00	Outside services	788	486	303
		01		Rental costs	48	-	48
			01	Building, house rentals	0	-	0
		02		Repairs and maintenance	221	82	139
			01	Office and buildings	13	-	13
			02	Vehicles	191	60	131
			03	Machines and equipments	43	22	21
		03		Insurance	104	90	14
			01	Office	58	58	-
			02	Vehicles	46	32	14

Statistics Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
		04		Post and telecommunication costs	332	250	82
		01		Postal costs	32	-	32
		02		Telecommunication charges	312	250	62
		08		Surveillance of offices	90	64	27
		11		Orther charges	9	-	9
	30	00	00	<u>Travel expense</u>	<u>410</u>	<u>58</u>	<u>353</u>
		01		In the country	369	-	369
		02		Overseas	102	58	44
	40	00	00	<u>Costs for meetings and seminar</u>	<u>155</u>	<u>-</u>	<u>155</u>
		01		Meeting	144	-	144
		02		Seminar	4	-	4
		03		Trainning	13	-	13
	50	00	00	<u>Guest reception costs</u>	<u>83</u>	<u>-</u>	<u>83</u>
		01		In the country	90	-	90
		02		Overseas	7	-	7
	60	00	00	<u>Souvenirs costs</u>	<u>5</u>	<u>-</u>	<u>5</u>
	70	00	00	<u>Costs for national days</u>	<u>6</u>	<u>-</u>	<u>6</u>
	80	00	00	<u>Expend on tax, duty, fee and services</u>	<u>2</u>	<u>-</u>	<u>2</u>
		02		Taxation	1	-	1
		03		Fees and services	4	-	4
	90	00	00	<u>Other expendature administration</u>	<u>58</u>	<u>-</u>	<u>58</u>
63	00	00	00	<u>Subsidies and Contribution</u>	<u>966</u>	<u>275</u>	<u>691</u>
	10	00	00	<u>Subsidies on Politics</u>	<u>336</u>	<u>130</u>	<u>206</u>
		02		Congress party	10	-	10
		03		Mass organizations	52	-	52
		04		Rural development	250	130	121
	20	00	00	<u>Subsidies on Economics</u>	<u>166</u>	<u>-</u>	<u>166</u>
		03		Goods Production promotion	154	-	154
		08		Others	13	-	13
	30	00	00	<u>Subsidies on Cultural and Social</u>	<u>0</u>	<u>-</u>	<u>0</u>
		07		Magazines and newspapers	55	-	55
	40	00	00	<u>Allowances</u>	<u>464</u>	<u>145</u>	<u>319</u>
	50	00	00	<u>Fees and Contribution to international organiza</u>	<u>31</u>	<u>-</u>	<u>31</u>
		01		Fees to international organization	-	-	-
		03		Contribution to international meeting	9	-	9
	60	00	00	<u>Indemnities</u>	<u>11</u>	<u>-</u>	<u>11</u>
		01		Indemnities for natural disasters	11	-	11
65	00	00	00	<u>Other expenditures</u>	<u>-</u>	<u>-</u>	<u>-</u>
	10	00	00	<u>Contribute to state accummulation fund</u>	<u>-</u>	<u>-</u>	<u>-</u>
	20	00	00	<u>Fines</u>	<u>-</u>	<u>-</u>	<u>-</u>
	30	00	00	<u>Government and Local reserve funds</u>	<u>-</u>	<u>-</u>	<u>-</u>
	40	00	00	<u>Expenditure for revenue exceeding plan</u>	<u>-</u>	<u>-</u>	<u>-</u>
	50	00	00	<u>Orthers Expenditure</u>	<u>5</u>	<u>-</u>	<u>5</u>
66	00	00	00	<u>Fixed Assets for administration</u>	<u>158</u>	<u>150</u>	<u>8</u>
	10	00	00	<u>Vihicles</u>	<u>-</u>	<u>-</u>	<u>-</u>
	20	00	00	<u>Machines and equipments</u>	<u>155</u>	<u>150</u>	<u>5</u>
	30	00	00	<u>Others fixed assets (tables, chairs, computers.</u>	<u>8</u>	<u>-</u>	<u>8</u>

Statistics Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
<u>67</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>Capital Expenditure</u>	<u>3,378</u>	<u>1,989</u>	<u>1,389</u>
				<u>* External Expenditure</u>	<u>-</u>	<u>-</u>	<u>-</u>
				<u>* Local Expenditure</u>	<u>3,378</u>	<u>1,989</u>	<u>1,389</u>
	<u>10</u>	<u>00</u>	<u>00</u>	<u>Land development</u>	<u>151</u>	<u>101</u>	<u>50</u>
	<u>20</u>	<u>00</u>	<u>00</u>	<u>Land compensation</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>30</u>	<u>00</u>	<u>00</u>	<u>Basic survey and technical extensions</u>	<u>1,004</u>	<u>-</u>	<u>1,004</u>
	<u>40</u>	<u>00</u>	<u>00</u>	<u>Fee for designs</u>	<u>65</u>	<u>-</u>	<u>65</u>
	<u>50</u>	<u>00</u>	<u>00</u>	<u>Project management</u>	<u>320</u>	<u>-</u>	<u>320</u>
		<u>02</u>		<u>Project's national consultants</u>	<u>-</u>	<u>-</u>	<u>-</u>
		<u>04</u>		<u>Other project management expenditure</u>	<u>200</u>	<u>-</u>	<u>200</u>
	<u>60</u>	<u>00</u>	<u>00</u>	<u>Computer Software</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>70</u>	<u>00</u>	<u>00</u>	<u>Intellectual property rights</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>80</u>	<u>00</u>	<u>00</u>	<u>Construction expenditures</u>	<u>1,630</u>	<u>1,605</u>	<u>25</u>
		<u>01</u>		<u>Building construction</u>	<u>1,605</u>	<u>1,605</u>	<u>-</u>
	<u>90</u>	<u>00</u>	<u>00</u>	<u>Purchase</u>	<u>308</u>	<u>283</u>	<u>25</u>
		<u>06</u>		<u>Purchase of other fixed assets</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>07</u>	<u>00</u>		<u>Renovation and overhaul</u>	<u>-</u>	<u>-</u>	<u>-</u>
		<u>01</u>		<u>Buildings</u>	<u>-</u>	<u>-</u>	<u>-</u>

State Budget Expenditure Implementation for Year 2021

Finance Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
1	2	3	4		5	Total 6=7+8	Central 7
Div	Art	Para	Sub	Total Expenditure	488,056	326,956	161,100
60	00	00	00	Civil servant salaries and subsidies	172,959	116,660	56,299
	10	00	00	Basic salary	161,788	109,511	52,277
		01		Acting Employees	160,245	109,008	51,237
			01	Full Time Employees	160,005	108,933	51,072
			02	Intern Employees	240	75	165
		02		Salary for promoted staff	102	-	102
		03		Staff studying in the country	5	-	5
		04		Staff studying in the country	789	61	728
		05		Staff studying overseas	652	451	201
		06		Contract employees	4	-	4
	20	00	00	General Allowances	11,545	7,523	4,022
		01		Functional allowances	2,492	1,380	1,112
		02	00	Technical allowances	312	264	48
			01	Teachers allowances	264	264	-
			03	Assembly members	20	-	20
			04	Others allowances	28	-	28
		03		Length of service allowance	6,992	4,807	2,185
		04		Hardwork and toxic	204	202	2
		05		Difficult and hazardous assignment	1,373	715	658
		07		Living allowances	173	155	18
			01	Leaders allowances	173	155	18
61	00	00	00	Compensation and Allowances	24,836	13,787	11,049
	10	00	00	Others Allowances	3,327	2,991	336
		01		Allowances for chief big village	-	-	-
		08		Allowance for voluntaries	3,197	2,861	336
			01	General Village	3,197	2,861	336
		10		Allowance for study in Oversea	130	130	-
	20	00	00	Family allowances	4,618	3,201	1,417
		01		Children allowances	3,760	2,647	1,114
		02		Spouse allowances	818	554	263
	30	00	00	Severance payment before retirement	1,687	846	842
	40	00	00	Extra work allowances	14,610	6,741	7,869
		01		Overtime	6,129	4,028	2,101
		02		Translation	16	16	-
		03		Research and studies	392	392	-
		04		Reporting & Rectification	416	278	138
		05		Special for teacher	1,596	1,463	133
		06		Surveillance	6,157	563	5,593
	50	00	00	Other allowances	632	-	632
		01	00	Allowances for the students in the count	583	-	583
			01	General students	-	-	-
			02	Secondary students	2	-	2
			03	Intermediate students	72	-	72
			04	Higher students	509	-	509
			05	Sisability for ethnic and orphans	-	-	-

Finance Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
		03	00	Allowances for Local students in training	2	-	2
			01	Food costs	2	-	2
			02	Traveling costs	-	-	-
		06	00	Transportation cost for students	40	-	40
<u>60</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>Healthcare allowances for leadership</u>	<u>148</u>	<u>8</u>	<u>140</u>
<u>70</u>	<u>00</u>	<u>00</u>	<u>00</u>	<u>Allowances social</u>	<u>88</u>	<u>-</u>	<u>88</u>
			01	Pension	-	-	-
			02	Children Allowances of retired Employee	1	-	1
			05	Death allowances	7	-	7
62	00	00	00	Operation and Maintenances	114,035	65,781	48,254
	<u>10</u>	<u>00</u>	<u>00</u>	<u>Utilities and Purchasing</u>	<u>64,054</u>	<u>35,407</u>	<u>28,648</u>
			01	Fuel costs	11,614	4,605	7,009
			02	00 Operation costs	27,059	19,070	7,989
				01 Office supplies	11,707	5,211	6,496
				02 Printing template	15,165	13,421	1,744
				03 Magazines and newspapers	792	438	353
			03	00 Uniforms	4,929	4,291	638
			04	00 Purching of equipments	3,500	2,941	559
				01 Pedagogical equipments	70	52	18
				03 Purchasing of equipments	3,398	2,886	512
				04 Purchasing of medical drugs	886	3	883
			05	00 Water, electricity costs	17,308	4,499	12,809
				01 Water costs	3,729	495	3,234
				02 Electricity costs	15,256	4,004	11,252
	<u>20</u>	<u>00</u>	<u>00</u>	<u>Outside services</u>	<u>22,406</u>	<u>14,762</u>	<u>7,644</u>
			01	Rental costs	5,421	5,240	181
			01	Building, house rentals	360	350	10
			02	Vehicles rentals	99	99	-
			03	Communication rentals	4,486	4,480	6
			04	Materials, machines and equipments	135	133	2
			05	Equipment rentals and others	269	178	90
			02	Repairs and maintenance	12,997	7,238	5,759
				01 Office and buildings	7,202	4,807	2,395
				02 Vehicles	2,976	1,426	1,550
				03 Machines and equipments	2,315	1,005	1,310
				04 Cultural and park	182	-	182
				05 Road and bridge	-	-	-
				08 Irrigations	1	-	1
				09 Orthers	673	-	673
			03	Insurance	321	174	147
				01 Office	6	-	6
				02 Vehicles	320	174	146
			03	Orthers	26	-	26
			04	Post and telecommunication costs	1,014	438	576
				01 Postal costs	187	91	96
				02 Telecommunication charges	870	348	523
			05	Material transportation costs	443	393	50
			06	Bank service charges	215	203	12

Finance Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
		07		translate service charges	550	536	14
		08		Surveillance of offices	696	536	160
		11		Orther charges	593	4	589
	30	00	00	<u>Travel expense</u>	<u>14,048</u>	<u>6,525</u>	<u>7,524</u>
		01		In the country	13,782	6,485	7,298
		02		Overseas	532	40	492
	40	00	00	<u>Costs for meetings and seminar</u>	<u>6,495</u>	<u>5,037</u>	<u>1,458</u>
		01		Meeting	3,902	2,557	1,344
		02		Seminar	142	5	137
		03		Trainning	2,724	2,476	249
	50	00	00	<u>Guest reception costs</u>	<u>4,103</u>	<u>2,189</u>	<u>1,914</u>
		01		In the country	4,109	2,189	1,920
		02		Overseas	179	-	179
	60	00	00	<u>Souvenirs costs</u>	<u>446</u>	<u>228</u>	<u>217</u>
	70	00	00	<u>Costs for national days</u>	<u>359</u>	<u>165</u>	<u>194</u>
	80	00	00	<u>Expend on tax, duty, fee and services</u>	<u>7</u>	<u>-</u>	<u>7</u>
	90	00	00	<u>Other expendature administration</u>	<u>5,039</u>	<u>1,468</u>	<u>3,570</u>
63	00	00	00	Subsidies and Contribution	58,496	21,866	36,630
	10	00	00	<u>Subsidies on Politics</u>	<u>4,820</u>	<u>336</u>	<u>4,484</u>
		02		Congress party	648	157	491
		03		Mass organizations	469	96	373
		04		Rural development	1,612	-	1,612
		05		Special activities	154	-	154
		06		Official activities	-	-	-
		07		Awards, medallion, orther	893	83	809
	20	00	00	<u>Subsidies on Economics</u>	<u>24,555</u>	<u>-</u>	<u>24,555</u>
		03		Goods Production promotion	10,749	-	10,749
		04		Bonus for village collect revenue	13,297	-	13,297
		05		Fodder (New)	966	-	966
		08		Others	1,540	-	1,540
	30	00	00	<u>Subsidies on Cultural and Social</u>	<u>402</u>	<u>188</u>	<u>213</u>
		01		Quality improvement and development c	74	36	38
		07		Magazines and newspapers	642	152	489
	40	00	00	<u>Allowances</u>	<u>30,658</u>	<u>21,342</u>	<u>9,317</u>
	50	00	00	<u>Fees and Contribution to international o</u>	<u>384</u>	<u>-</u>	<u>384</u>
		02		Contribution to international organizati	30	-	30
	60	00	00	<u>Indemnities</u>	<u>2</u>	<u>-</u>	<u>2</u>
		01		Indemnities for natural disasters	1	-	1
65	00	00	00	Other expenditures	-	-	-
	10	00	00	<u>Contribute to state accummulation fund</u>	<u>-</u>	<u>-</u>	<u>-</u>
	20	00	00	<u>Fines</u>	<u>-</u>	<u>-</u>	<u>-</u>
	30	00	00	<u>Government and Local reserve funds</u>	<u>-</u>	<u>-</u>	<u>-</u>
		02		Local reserve funds	-	-	-
	40	00	00	<u>Expenditure for revenue exceeding plan</u>	<u>-</u>	<u>-</u>	<u>-</u>
	50	00	00	<u>Orthers Expenditure</u>	<u>17</u>	<u>-</u>	<u>17</u>
66	00	00	00	Fixed Assets for administration	8,153	6,837	1,316
	10	00	00	<u>Vihicles</u>	<u>-</u>	<u>-</u>	<u>-</u>
	20	00	00	<u>Machines and equipments</u>	<u>2,049</u>	<u>1,448</u>	<u>601</u>
	30	00	00	<u>Others fixed assets (tables, chairs, comp</u>	<u>6,221</u>	<u>5,389</u>	<u>832</u>

Finance Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
67	00	00	00	Capital Expenditure	109,577	102,025	7,552
				* External Expenditure	84,178	84,178	-
				* Local Expenditure	25,400	17,848	7,552
	10	00	00	Land development	548	-	548
	20	00	00	Land compensation	300	300	-
	30	00	00	Basic survey and technical extensions	101	-	101
	40	00	00	Fee for designs	-	-	-
	50	00	00	Project management	240	-	240
		03		Government civil servants for project m	-	-	-
		04		Other project management expenditure	242	-	242
	60	00	00	Computer Software	188	-	188
	70	00	00	Intellectual property rights	100	-	100
	80	00	00	Construction expenditures	23,436	17,147	6,289
		01		Building construction	20,147	17,147	3,000
		02		Bridge construction	190	-	190
		03		Road construction (clay roads,asphalt r	1,389	-	1,389
		12		Other infrastructure projects	1,785	-	1,785
	90	00	00	Purchase	774	401	373
		07	00	Renovation and overhaul	318	-	318
			01	Buildings	318	-	318.0
			15	Other fixed asset maintenance	-	-	-

State Budget Expenditure Implementation for Year 2021

Agriculture and Forestry Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
1	2	3	4		5	Total 6=7+8	Central 7
Div	Art	Para	Sub	Total Expenditure	482,776	144,674	338,102
60	00	00	00	Civil servant salaries and subsidies	244,825	48,193	196,633
	10	00	00	Basic salary	228,428	45,452	182,976
			01	Actiing Employees	223,874	43,910	179,964
			01	Full Time Employees	223,029	43,488	179,541
			02	Intern Employees	845	422	423
		02		Salary for promoted staff	184	-	184
		03		Staff studying in the country	88	44	44
		04		Staff studying in the country	4,160	2,080	2,080
		05		Staff studying overseas	1,761	1,067	694
		06		Contract employees	11	-	11
	20	00	00	General Allowances	16,398	2,741	13,656
			01	Functional allowances	3,538	859	2,679
		02	00	Technical allowances	175	136	39
			01	Teachers allowances	124	124	-
			02	Health allowances	-	-	-
			03	Assembly members	51	12	39
			04	Others allowances	-	-	-
		03		Length of service allowance	9,805	1,678	8,126
		04		Hardwork and toxic	44	41	3
		05		Difficult and hazardous assignment	2,789	-	2,789
		06		Techer allowances	-	-	-
		07		Living allowances	47	27	20
			01	Leaders allowances	47	27	20
61	00	00	00	Compensation and Allowances	15,754	9,319	6,434
	10	00	00	Others Allowances	83	80	3
			08	Allowance for voluntaries	3	-	3
			10	Allowance for study in Oversea	80	80	-
	20	00	00	Family allowances	6,126	900	5,226
			01	Children allowances	4,684	707	3,977
			02	Spouse allowances	1,287	193	1,094
	30	00	00	Severance payment before retirement	1,763	622	1,140
	40	00	00	Extra work allowances	4,237	3,976	262
			01	Overtime	2,450	2,356	95
			03	Research and studies	1,500	1,500	-
			04	Reporting & Rectification	6	-	6
			06	Surveillance	281	120	161
	50	00	00	Other allowances	3,760	3,741	19
			01	Allowances for the students in the country	1,199	1,180	19
			03	Intermediate students	15	15	-
			04	Higher students	1,166	1,165	2
			05	Sisability for ethnic and orphans	17	-	17
		03	00	Allowances for Local students in training	2,500	2,500	-
			01	Food costs	2,000	2,000	-
			02	Traveling costs	500	500	-
		06	00	Transportation cost for students	200	200	-
	60	00	00	Healthcare allowances for leadership	49	-	49

Agriculture and Forestry Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
62	00	00	00	Operation and Maintenances	29,759	4,107	25,652
	10	00	00	Utilities and Purchasing	20,972	3,740	17,232
		01		Fuel costs	10,652	2,786	7,866
		02	00	Operation costs	7,049	607	6,443
			01	Office supplies	6,166	534	5,632
			02	Printing template	768	2	766
			03	Magazines and newspapers	251	70	181
		03	00	Uniforms	25	-	25
		04	00	Purchasing of equipments	672	229	444
			01	Pedagogical equipments	184	175	9
			02	Medical equipments	17	1	16
			03	Purchasing of equipments	496	52	444
		05	00	Water, electricity costs	2,163	119	2,044
			01	Water costs	926	109	817
			02	Electricity costs	1,590	10	1,580
	20	00	00	Outside services	3,671	364	3,307
		01		Rental costs	38	-	38
			01	Building, house rentals	0	-	0
			03	Communication rentals	6	-	6
			04	Materials, machines and equipments	2	-	2
		02		Repairs and maintenance	1,750	288	1,462
			01	Office and buildings	351	11	339
			02	Vehicles	1,093	136	957
			03	Machines and equipments	208	11	197
			04	Cultural and park	1	-	1
		03		Insurance	120	66	54
			02	Vehicles	120	66	54
		04		Post and telecommunication costs	352	-	352
			01	Postal costs	56	-	56
			02	Telecommunication charges	314	-	314
		08		Surveillance of offices	206	10	196
		11		Orther charges	1,095	-	1,095
	30	00	00	Travel expense	5,458	3	5,455
		01		In the country	5,891	3	5,888
		02		Overseas	600	-	600
	40	00	00	Costs for meetings and seminar	303	-	303
		01		Meeting	249	-	249
		02		Seminar	9	-	9
		03		Trainning	6	-	6
	50	00	00	Guest reception costs	650	-	650
		01		In the country	650	-	650
		02		Overseas	-	-	-
	60	00	00	Souvenirs costs	30	-	30
	70	00	00	Costs for national days	53	-	53
	80	00	00	Expend on tax, duty, fee and services	10	-	10
		03		Fees and services	13	-	13
	90	00	00	Other expendature administration	3,113	-	3,113

Agriculture and Forestry Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
63	00	00	00	Subsidies and Contribution	15,189	10,501	4,688
	10	00	00	Subsidies on Politics	534	-	534
		02		Congress party	31	-	31
		03		Mass organizations	14	-	14
		04		Rural development	254	-	254
		05		Special activities	16	-	16
		07		Awards, medallion, orther	3	-	3
	20	00	00	Subsidies on Economics	13,134	9,439	3,695
		02		Subsidies the interest	2	-	2
		03		Goods Production promotion	13,021	9,414	3,608
		04		Bonus for village collect revenue	28	-	28
		05		Fodder (New)	53	25	28
		08		Others	59	-	59
	30	00	00	Subsidies on Cultural and Social	1,084	1,062	22
		01		Quality improvement and development of education	1,062	1,062	-
		02		Preventive and treatment healthcare	-	-	-
	40	00	00	Allowances	696	-	696
	50	00	00	Fees and Contribution to international organization	176	-	176
		02		Contribution to international organization	7	-	7
	60	00	00	Indemnities	2	-	2
		01		Indemnities for natural disasters	2	-	2
65	00	00	00	Other expenditures	-	-	-
	10	00	00	Contribute to state accumulation fund	-	-	-
	20	00	00	Fines	-	-	-
	30	00	00	Government and Local reserve funds	-	-	-
		02		Local reserve funds	-	-	-
	40	00	00	Expenditure for revenue exceeding plan	-	-	-
	50	00	00	Orthers Expenditure	5	-	5
66	00	00	00	Fixed Assets for administration	314	304	10
	10	00	00	Vehicles	-	-	-
	20	00	00	Machines and equipments	7	2	5
	30	00	00	Others fixed assets (tables, chairs, computers)	6,189	302	5,887
67	00	00	00	Capital Expenditure	176,935	72,251	104,684
				* External Expenditure	-	-	-
				* Local Expenditure	176,935	72,251	104,684
	10	00	00	Land development	7,275	283	6,993
	20	00	00	Land compensation	50	50	-
	30	00	00	Basic survey and technical extensions	4,860	1,134	3,726
	40	00	00	Fee for designs	2,514	499	2,016
	50	00	00	Project management	6,424	2,389	4,035
		01		Project's international consultants	465	-	465
		02		Project's national consultants	50	50	-
		03		Government civil servants for project monitoring	2,851	1,483	1,368
		04		Other project management expenditure	3,968	855	3,113
	70	00	00	Intellectual property rights	5,357	-	5,357
	80	00	00	Construction expenditures	125,794	62,650	63,144
		01		Building construction	19,547	13,416	6,132

Agriculture and Forestry Sector

(Unit : Million Kip)

Nomenclature			Category of Expenditure	Actual		
				Total	Central	Local
		02	Bridge construction	1,285	1,002	283
		03	Road construction (clay roads, asphalt roads, c	22,508	20,959	1,550
		06	Embankment construction	771	-	771
		07	Water supplied Projcts (reservoir , pipelines)	3,369	3,046	322
		08	Electricity supplied projects (electricity grid, hy	2,276	857	1,418
		11	Irrigation projects	74,762	23,283	51,479
		12	Other infrastructure projects	6,272	87	6,185
<u>90</u>	<u>00</u>	<u>00</u>	<u>Purchase</u>	<u>35,053</u>	<u>5,247</u>	<u>29,805</u>
		02	Machines and equipments	829	655	174
		03	Heavy machines (earth excavation)	290	290	-
		04	Vehicles	500	-	500
		05	Seeds and offsprings	618	-	618
		06	Purchase of other fixed assets	107	107	-
		07	00 Renovation and overhaul	33,180	4,196	28,984
			01 Buildings	1,129	916	212
			03 Road maintenance (clay roads, asphalt roads,	2,636	2,380	256
			07 Water supplied station maintenance (Stormw	270	270	-
			11 Irrigation maintenance	28,008	630	27,379
		15	Other fixed asset maintenance	1,033	-	1,033

State Budget Expenditure Implementation for Year 2021

Public Works and Transport Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
1	2	3	4		5	Total	Central
Div	Art	Para	Sub		6=7+8	7	8
				Total Expenditure	2,934,161	2,248,811	685,350
60	00	00	00	Civil servant salaries and subsidies	85,032	23,620	61,411
	10	00	00	Basic salary	79,724	22,039	57,685
		01		Acting Employees	78,064	21,505	56,559
			01	Full Time Employees	77,538	21,278	56,260
			02	Intern Employees	526	227	299
		02		Salary for promoted staff	21	4	17
		04		Staff studying in the country	697	19	677
		05		Staff studying overseas	434	19	415
	20	00	00	General Allowances	5,307	1,582	3,726
		01		Functional allowances	1,713	643	1,070
		02	00	Technical allowances	32	3	29
			02	Health allowances	-	-	-
			03	Assembly members	32	3	29
			04	Others allowances	0	-	0
		03		Length of service allowance	2,989	830	2,159
		04		Hardwork and toxic	24	23	1
		05		Difficult and hazardous assignment	458	-	458
		07		Living allowances	91	83	9
			01	Leaders allowances	91	83	9
	30	00	00	Social assistance benefits	123	-	123
61	00	00	00	Compensation and Allowances	7,490	4,861	2,629
	10	00	00	Others Allowances	38	9	29
	20	00	00	Family allowances	2,017	437	1,579
		01		Children allowances	1,547	339	1,208
		02		Spouse allowances	436	98	338
	30	00	00	Severance payment before retirement	639	297	343
	40	00	00	Extra work allowances	4,854	4,118	736
		01		Overtime	764	130	634
		04		Reporting & Rectification	13	-	13
		06		Surveillance	4,077	3,988	89
	50	00	00	Other allowances	19	-	19
		01	00	Allowances for the students in the country	19	-	19
			04	Higher students	17	-	17
			05	Sisability for ethnic and orphans	2	-	2
	60	00	00	Healthcare allowances for leadership	-	-	-
	70	00	00	Allowances social	1	-	1
		02		Children Allowances of retired Employees	1	-	1
62	00	00	00	Operation and Maintenances	68,623	39,313	29,310
	10	00	00	Utilities and Purchasing	25,863	10,068	15,795
		01		Fuel costs	7,369	3,632	3,736
		02	00	Operation costs	10,569	3,198	7,371
			01	Office supplies	5,162	1,717	3,445
			02	Printing template	5,279	1,291	3,988

Public Works and Transport Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
		03		Magazines and newspapers	465	190	275
		03	00	Uniforms	628	141	486
		04	00	Purchsing of equipments	2,516	-	2,516
			03	Purchasing of equipments	2,498	-	2,498
		05	00	Water, electricity costs	4,688	3,097	1,591
			01	Water costs	1,014	447	568
			02	Electricity costs	3,990	2,650	1,340
<u>20</u>	<u>00</u>	<u>00</u>		<u>Outside services</u>	<u>36,401</u>	<u>27,389</u>	<u>9,012</u>
		01		Rental costs	4,119	3,836	282
			03	Communication rentals	738	602	135
			04	Materials, machines and equipments	3,234	3,234	-
		02		Repairs and maintenance	12,775	6,044	6,731
			01	Office and buildings	6,218	1,978	4,239
			02	Vehicles	1,926	880	1,046
			03	Machines and equipments	4,507	3,185	1,322
			05	Road and bridcge	-	-	-
			09	Orthers	230	-	230
		03		Insurance	187	161	26
			01	Office	5	-	5
			02	Vihicles	187	161	26
		04		Post and telecommunication costs	548	215	334
			01	Postal costs	171	77	94
			02	Telecommunication charges	418	138	280
		05		Material transportation costs	26	-	26
		06		Bank service charges	8	-	8
		08		Surveillance of offices	475	-	475
		11		Orther charges	18,307	17,134	1,174
<u>30</u>	<u>00</u>	<u>00</u>		<u>Travel expense</u>	<u>3,925</u>	<u>1,183</u>	<u>2,741</u>
		01		In the country	4,162	1,183	2,979
		02		Overseas	256	-	256
<u>40</u>	<u>00</u>	<u>00</u>		<u>Costs for meetings and seminar</u>	<u>395</u>	<u>218</u>	<u>177</u>
		01		Meeting	292	117	175
		02		Seminar	86	61	25
		03		Trainning	63	40	23
<u>50</u>	<u>00</u>	<u>00</u>		<u>Guest reception costs</u>	<u>840</u>	<u>419</u>	<u>421</u>
		01		In the country	816	419	397
		02		Overseas	42	-	42
<u>60</u>	<u>00</u>	<u>00</u>		<u>Souvenirs costs</u>	<u>50</u>	<u>12</u>	<u>38</u>
<u>70</u>	<u>00</u>	<u>00</u>		<u>Costs for national days</u>	<u>48</u>	<u>8</u>	<u>40</u>
<u>80</u>	<u>00</u>	<u>00</u>		<u>Expend on tax, duty, fee and services</u>	<u>747</u>	<u>-</u>	<u>747</u>
		01		customs duty	691	-	691
		02		Taxation	-	-	-
		03		Fees and services	66	-	66
<u>90</u>	<u>00</u>	<u>00</u>		<u>Other expendature administration</u>	<u>1,191</u>	<u>-</u>	<u>1,191</u>
63	00	00	00	Subsidies and Contribution	1,916	114	1,802
	<u>10</u>	<u>00</u>	<u>00</u>	<u>Subsidies on Politics</u>	<u>538</u>	<u>-</u>	<u>538</u>
		02		Congress party	81	-	81
		03		Mass organizations	30	-	30

Public Works and Transport Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
		04		Rural development	184	-	184
		06		Official activities	80	-	80
	20	00	00	<u>Subsidies on Economics</u>	624	-	624
		03		Goods Production promotion	486	-	486
		08		Others	135	-	135
	30	00	00	<u>Subsidies on Cultural and Social</u>	20	-	20
		02		Preventive and treatment healthcare	-	-	-
		07		Magazines and newspapers	229	-	229
	40	00	00	<u>Allowances</u>	875	114	762
	50	00	00	<u>Fees and Contribution to international organi</u>	129	-	129
		03		Contribution to international meeting	-	-	-
	60	00	00	<u>Indemnities</u>	1	-	1
		01		Indemnities for natural disasters	1	-	1
65	00	00	00	<u>Other expenditures</u>	-	-	-
	10	00	00	<u>Contribute to state accumulation fund</u>	-	-	-
	20	00	00	<u>Fines</u>	-	-	-
	30	00	00	<u>Government and Local reserve funds</u>	-	-	-
		02		Local reserve funds	-	-	-
	40	00	00	<u>Expenditure for revenue exceeding plan</u>	-	-	-
	50	00	00	<u>Orthers Expenditure</u>	5	-	5
66	00	00	00	<u>Fixed Assets for administration</u>	5,213	2,336	2,877
	10	00	00	<u>Vihcles</u>	135	-	135
	20	00	00	<u>Machines and equipments</u>	3,030	2,031	999
	30	00	00	<u>Others fixed assets (tables, chairs, computer</u>	37,154	305	36,850
67	00	00	00	<u>Capital Expenditure</u>	2,765,887	2,178,566	587,320
				* External Expenditure	1,337,008	1,337,008	-
				* Local Expenditure	1,428,879	841,559	587,320
	10	00	00	<u>Land development</u>	48,160	1,944	46,216
	20	00	00	<u>Land compensation</u>	7,914	6,266	1,648
	30	00	00	<u>Basic survey and technical extensions</u>	3,095	419	2,676
	40	00	00	<u>Fee for designs</u>	3,277	1,984	1,294
	50	00	00	<u>Project management</u>	17,191	15,436	1,755
		02		Project's national consultants	1,225	853	373
		03		Government civil servants for project monitor	15,160	14,134	1,025
		04		Other project management expenditure	580	449	131
	60	00	00	<u>Computer Software</u>	7,386	7,386	-
	70	00	00	<u>Intellectual property rights</u>	34,856	-	34,856
	80	00	00	<u>Construction expenditures</u>	741,402	196,191	545,211
		01		Building construction	59,517	4,341	55,176
		02		Bridge construction	57,874	11,492	46,382
		03		Road construction (clay roads, asphalt roads,	620,882	159,701	461,181
		06		Embankment construction	48,204	16,342	31,862
		07		Water supplied Projcts (reservoir , pipelines	13,374	2,586	10,788
		08		Electricity supplied projects (electricity grid,	1,323	407	917
		10		Sport stadium and airport	172	122	50
		11		Irrigation projects	3,009	-	3,009

Public Works and Transport Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
		12		Other infrastructure projects	15,891	1,200	14,691
90	00	00		<u>Purchase</u>	<u>646,964</u>	<u>611,934</u>	<u>35,031</u>
		02		Machines and equipments	250	250	-
		03		Heavy machines (earth excavation)	-	-	-
	07	00		<u>Renovation and overhaul</u>	<u>639,572</u>	<u>611,683</u>	<u>27,889</u>
		01		Buildings	117	-	117
		02		Bridges	2,786	2,413	372
		03		Road maintenance (clay roads, asphalt road	634,062	608,576	25,487
		07		Water supplied station maintenance (Storm	1,417	-	1,417
		08		Power station maintenance (electricity grid a	147	-	147
		09		Telecommunication station maintenance	200	200	-
		15		Other fixed asset maintenance	319	-	319

State Budget Expenditure Implementation for Year 2021

Energy and Mining Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual			
1	2	3	4		5	Total	Central	Local
6	7	8	9	10	11	12	13	14
Div	Art	Para	Sub	Total Expenditure	2,271,876	2,205,653	66,224	
60	00	00	00	Civil servant salaries and subsidies	38,665	10,188	28,477	
	10	00	00	Basic salary	36,116	9,496	26,620	
		01		Acting Employees	34,813	9,038	25,774	
		01		Full Time Employees	34,672	8,944	25,729	
		02		Intern Employees	140	94	46	
		02		Salary for promoted staff	21	-	21	
		04		Staff studying in the country	603	-	603	
		05		Staff studying overseas	254	31	222	
	20	00	00	General Allowances	1,857	-	1,857	
		01		Functional allowances	1,427	693	734	
		02	00	Technical allowances	349	342	7	
		03		Assembly members	7	-	7	
		03		Length of service allowance	831	-	831	
		04		Hardwork and toxic	224	223	0	
		05		Difficult and hazardous assignment	289	4	285	
		07		Living allowances	-	-	-	
		01		Leaders allowances	114	114	-	
61	00	00	00	Compensation and Allowances	1,211	302	909	
	10	00	00	Others Allowances	17	8	9	
	20	00	00	Family allowances	926	162	764	
		01		Children allowances	740	133	607	
		02		Spouse allowances	161	29	132	
	30	00	00	Severance payment before retirement	196	132	64	
	40	00	00	Extra work allowances	93	-	93	
		01		Overtime	24	-	24	
		04		Reporting & Rectification	4	-	4	
		06		Surveillance	65	-	65	
	50	00	00	Other allowances	11	-	11	
		01	00	Allowances for the students in the country	11	-	11	
			04	Higher students	10	-	10	
	60	00	00	Healthcare allowances for leadership	-	-	-	
62	00	00	00	Operation and Maintenances	20,397	12,325	8,072	
	10	00	00	Utilities and Purchasing	8,766	4,424	4,343	
		01		Fuel costs	2,765	866	1,899	
		02	00	Operation costs	3,142	1,853	1,289	
		01		Office supplies	2,499	1,360	1,139	
		02		Printing template	624	407	217	
		03		Magazines and newspapers	161	86	74	
		03	00	Uniforms	199	100	99	
		04	00	Purchasing of equipments	778	743	35	
		01		Pedagogical equipments	-	-	-	
		03		Purchasing of equipments	778	743	35	
		05	00	Water, electricity costs	1,362	861	500	
		01		Water costs	320	106	214	

Energy and Mining Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
		02	Electricity costs	1,181	755	426	
<u>20</u>	<u>00</u>	<u>00</u>	<u>Outside services</u>	<u>7,437</u>	<u>4,015</u>	<u>3,422</u>	
		01	Rental costs	462	410	52	
		02	Vehicles rentals	-	-	-	
		03	Communication rentals	254	247	8	
		05	Equipment rentals and others	207	164	43	
		02	Repairs and maintenance	4,827	1,601	3,226	
		01	Office and buildings	1,514	853	661	
		02	Vehicles	851	540	311	
		03	Machines and equipments	339	208	131	
		05	Road and bridge	114	-	114	
		09	Orthers	1,928	-	1,928	
		03	Insurance	56	50	6	
		02	Vehicles	56	50	6	
		04	Post and telecommunication costs	252	106	146	
		01	Postal costs	64	18	46	
		02	Telecommunication charges	198	88	110	
		07	translate service charges	3	-	3	
		08	Surveillance of offices	14	-	14	
		11	Orther charges	1,876	1,848	28	
<u>30</u>	<u>00</u>	<u>00</u>	<u>Travel expense</u>	<u>4,575</u>	<u>3,612</u>	<u>964</u>	
		01	In the country	5,105	3,584	1,521	
		02	Overseas	645	28	617	
<u>40</u>	<u>00</u>	<u>00</u>	<u>Costs for meetings and seminar</u>	<u>293</u>	<u>192</u>	<u>100</u>	
		01	Meeting	163	69	93	
		03	Training	142	123	18	
<u>50</u>	<u>00</u>	<u>00</u>	<u>Guest reception costs</u>	<u>68</u>	<u>-</u>	<u>68</u>	
		01	In the country	53	-	53	
		02	Overseas	10	-	10	
<u>60</u>	<u>00</u>	<u>00</u>	<u>Souvenirs costs</u>	<u>37</u>	<u>20</u>	<u>17</u>	
<u>70</u>	<u>00</u>	<u>00</u>	<u>Costs for national days</u>	<u>15</u>	<u>13</u>	<u>2</u>	
<u>80</u>	<u>00</u>	<u>00</u>	<u>Expend on tax, duty, fee and services</u>	<u>2</u>	<u>-</u>	<u>2</u>	
		03	Fees and services	10	-	10	
<u>90</u>	<u>00</u>	<u>00</u>	<u>Other expenditure administration</u>	<u>162</u>	<u>50</u>	<u>112</u>	
63	00	00	Subsidies and Contribution	2,098	813	1,285	
<u>10</u>	<u>00</u>	<u>00</u>	<u>Subsidies on Politics</u>	<u>663</u>	<u>286</u>	<u>376</u>	
		02	Congress party	310	256	54	
		03	Mass organizations	20	-	20	
		04	Rural development	217	-	217	
		05	Special activities	18	-	18	
		07	Awards, medallion, orther	30	30	-	
<u>20</u>	<u>00</u>	<u>00</u>	<u>Subsidies on Economics</u>	<u>448</u>	<u>34</u>	<u>413</u>	
		03	Goods Production promotion	378	-	378	
		05	Fodder (New)	1	-	1	
		08	Others	69	34	34	
<u>30</u>	<u>00</u>	<u>00</u>	<u>Subsidies on Cultural and Social</u>	<u>312</u>	<u>312</u>	<u>0</u>	
		07	Magazines and newspapers	373	312	61	
<u>40</u>	<u>00</u>	<u>00</u>	<u>Allowances</u>	<u>564</u>	<u>-</u>	<u>564</u>	
<u>50</u>	<u>00</u>	<u>00</u>	<u>Fees and Contribution to international orga</u>	<u>73</u>	<u>-</u>	<u>73</u>	
65	00	00	Other expenditures	-	-	-	

Energy and Mining Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
10	00	00		Contribute to state accumulation fund	-	-	-
20	00	00		Fines	-	-	-
30	00	00		Government and Local reserve funds	-	-	-
		02		Local reserve funds	-	-	-
40	00	00		Expenditure for revenue exceeding plan	-	-	-
50	00	00		Others Expenditure	5	-	5
66	00	00	00	Fixed Assets for administration	3,469	2,459	1,010
10	00	00		Vehicles	700	-	700
20	00	00		Machines and equipments	305	-	305
30	00	00		Others fixed assets (tables, chairs, comput	5,481	-	5,481
67	00	00	00	Capital Expenditure	2,206,036	2,179,565	26,471
				* External Expenditure	2,150,583	2,150,583	-
				* Local Expenditure	55,453	28,983	26,471
10	00	00		Land development	818	-	818
20	00	00		Land compensation	-	-	-
30	00	00		Basic survey and technical extensions	333	-	333
40	00	00		Fee for designs	5	-	5
50	00	00		Project management	94	-	94
		03		Government civil servants for project monit	53	-	53
		04		Other project management expenditure	46	-	46
80	00	00		Construction expenditures	53,544	28,899	24,645
		01		Building construction	2,083	410	1,673
		08		Electricity supplied projects (electricity grid	52,217	28,489	23,728
90	00	00		Purchase	1,483	84	1,399
		01		Buildings	-	-	-
		07		Renovation and overhaul	1,483	84	1,399
		01		Buildings	610	84	526
		08		Power station maintenance (electricity grid	873	-	873

State Budget Expenditure Implementation for Year 2021

Industry and Commerce Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
1	2	3	4		Total	Central	Local
5					6=7+8	7	8
Div	Art	Para	Sub	Total Expenditure	203,094	134,274	68,820
60	00	00	00	Civil servant salaries and subsidies	66,360	13,633	52,727
	10	00	00	Basic salary	62,157	12,817	49,340
		01		Actiing Employees	60,669	12,440	48,229
			01	Full Time Employees	60,450	12,380	48,070
			02	Intern Employees	219	60	159
		02		Salary for promoted staff	19	-	19
		03		Staff studying in the country	16	-	16
		04		Staff studying in the country	722	54	667
		05		Staff studying overseas	731	324	408
	20	00	00	General Allowances	4,202	816	3,387
		01		Functional allowances	1,608	417	1,191
		02	00	Technical allowances	56	17	39
			03	Assembly members	39	-	39
			04	Others allowances	17	17	-
		03		Length of service allowance	1,972	328	1,644
		04		Hardwork and toxic	2	0	1
		05		Difficult and hazardous assignment	497	-	497
		07		Living allowances	68	53	14
			01	Leaders allowances	68	53	14
61	00	00	00	Compensation and Allowances	2,200	395	1,805
	10	00	00	Others Allowances	41	4	37
	20	00	00	Family allowances	1,671	205	1,466
			01	Children allowances	1,346	176	1,170
			02	Spouse allowances	311	29	282
	30	00	00	Severance payment before retirement	364	150	214
	40	00	00	Extra work allowances	198	37	161
			01	Overtime	72	37	35
			04	Reporting & Rectification	29	-	29
			06	Surveillance	97	-	97
	60	00	00	Healthcare allowances for leadership	27	-	27
62	00	00	00	Operation and Maintenances	15,640	5,775	9,865
	10	00	00	Utilities and Purchasing	9,768	3,755	6,014
		01		Fuel costs	3,648	932	2,716
		02	00	Operation costs	4,722	2,235	2,487
			01	Office supplies	2,276	399	1,877
			02	Printing template	2,383	1,802	581
			03	Magazines and newspapers	199	34	165
		03	00	Uniforms	58	-	58
		04	00	Purchsing of equipments	89	1	88
			01	Pedagogical equipments	9	1	8
			02	Medical equipments	-	-	-
			03	Purchasing of equipments	80	-	80
		05	00	Water, electricity costs	1,237	586	650
			01	Water costs	310	39	271
			02	Electricity costs	1,103	547	556
	20	00	00	Outside services	2,380	1,316	1,064
			01	Rental costs	213	146	67
			03	Communication rentals	155	146	9
			04	Materials, machines and equipments	10	-	10

Industry and Commerce Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
		02		Repairs and maintenance	1,250	651	600
		01		Office and buildings	545	322	223
		02		Vehicles	454	175	279
		03		Machines and equipments	299	154	145
		09		Orthers	-	-	-
		03		Insurance	19	8	11
		02		Vehicles	16	8	8
		03		Orthers	10	-	10
		04		Post and telecommunication costs	416	205	211
		01		Postal costs	59	14	45
		02		Telecommunication charges	375	190	185
		05		Material transportation costs	9	-	9
		08		Surveillance of offices	189	138	51
		09		Domestic consultation charges	-	-	-
		11		Orther charges	312	168	144
30	00	00		<u>Travel expense</u>	<u>2,860</u>	<u>280</u>	<u>2,580</u>
		01		In the country	2,701	280	2,421
		02		Overseas	342	-	342
40	00	00		<u>Costs for meetings and seminar</u>	<u>521</u>	<u>312</u>	<u>209</u>
		01		Meeting	495	312	182
		02		Seminar	20	-	20
		03		Trainning	15	-	15
50	00	00		<u>Guest reception costs</u>	<u>376</u>	<u>71</u>	<u>305</u>
		01		In the country	376	71	305
		02		Overseas	6	-	6
60	00	00		<u>Souvenirs costs</u>	<u>12</u>	<u>5</u>	<u>7</u>
70	00	00		<u>Costs for national days</u>	<u>31</u>	<u>4</u>	<u>27</u>
90	00	00		<u>Other expendature administration</u>	<u>331</u>	<u>32</u>	<u>299</u>
63	00	00	00	<u>Subsidies and Contribution</u>	<u>15,832</u>	<u>14,164</u>	<u>1,668</u>
	10	00	00	<u>Subsidies on Politics</u>	<u>719</u>	<u>164</u>	<u>555</u>
		02		Congress party	101	70	31
		03		Mass organizations	72	9	63
		04		Rural development	336	70	266
		06		Official activities	-	-	-
20	00	00		<u>Subsidies on Economics</u>	<u>12,891</u>	<u>12,098</u>	<u>793</u>
		03		Goods Production promotion	12,843	12,098	745
		04		Bonus for village collect revenue	6	-	6
		08		Others	44	-	44
30	00	00		<u>Subsidies on Cultural and Social</u>	<u>-</u>	<u>-</u>	<u>-</u>
		01		Quality improvement and development of edu	-	-	-
40	00	00		<u>Allowances</u>	<u>489</u>	<u>-</u>	<u>489</u>
50	00	00		<u>Fees and Contribution to international organiz</u>	<u>150</u>	<u>-</u>	<u>150</u>
		01		Fees to international organization	-	-	-
		03		Contribution to international meeting	-	-	-
65	00	00	00	<u>Other expenditures</u>	<u>-</u>	<u>-</u>	<u>-</u>
	10	00	00	<u>Contribute to state accummulation fund</u>	<u>-</u>	<u>-</u>	<u>-</u>
	20	00	00	<u>Fines</u>	<u>-</u>	<u>-</u>	<u>-</u>
	30	00	00	<u>Government and Local reserve funds</u>	<u>-</u>	<u>-</u>	<u>-</u>
		02		Local reserve funds	-	-	-
	40	00	00	<u>Expenditure for revenue exceeding plan</u>	<u>-</u>	<u>-</u>	<u>-</u>
	50	00	00	<u>Orthers Expenditure</u>	<u>7</u>	<u>-</u>	<u>7</u>
66	00	00	00	<u>Fixed Assets for administration</u>	<u>360</u>	<u>350</u>	<u>10</u>
	10	00	00	<u>Vehicles</u>	<u>-</u>	<u>-</u>	<u>-</u>
	30	00	00	<u>Others fixed assets (tables, chairs, computers</u>	<u>180</u>	<u>150</u>	<u>30</u>

Industry and Commerce Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
67	00	00	00	Capital Expenditure	102,702	99,957	2,745
				* External Expenditure	98,307	98,307	-
				* Local Expenditure	4,395	1,650	2,745
	10	00	00	Land development	200	-	200
	20	00	00	Land compensation	-	-	-
	30	00	00	Basic survey and technical extensions	720	-	720
	40	00	00	Fee for designs	220	200	20
	50	00	00	Project management	252	200	52
		03		Government civil servants for project monitoring	-	-	-
		04		Other project management expenditure	52	-	52
	80	00	00	Construction expenditures	3,088	1,250	1,838
		01		Building construction	2,630	1,250	1,380
		09		Telecommunication projects	81	-	81
		12		Other infrastructure projects	367	-	367

State Budget Expenditure Implementation for Year 2021

Information and Culture Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
1	2	3	4		Total	Central	Local
				5	6=7+8	7	8
Div	Art	Para	Sub	Total Expenditure	235,887	133,643	102,244
60	00	00	00	Civil servant salaries and subsidies	106,166	37,042	69,124
	10	00	00	Basic salary	98,775	34,323	64,452
		01		Acting Employees	95,977	33,436	62,541
			01	Full Time Employees	95,388	33,276	62,112
			02	Intern Employees	588	160	429
		02		Salary for promoted staff	21	-	21
		03		Staff studying in the country	71	-	71
		04		Staff studying in the country	1,381	250	1,131
		05		Staff studying overseas	1,239	637	602
		06		Contract employees	86	-	86
	20	00	00	General Allowances	7,388	2,719	4,669
		01		Functional allowances	2,022	672	1,350
		02	00	Technical allowances	653	445	208
			01	Teachers allowances	606	439	167
			02	Health allowances	-	-	-
			03	Assembly members	45	6	39
			04	Others allowances	3	-	3
		03		Length of service allowance	3,867	1,374	2,493
		04		Hardwork and toxic	165	78	86
		05		Difficult and hazardous assignment	516	-	516
		06		Techer allowances	-	-	-
		07		Living allowances	157	150	7
			01	Leaders allowances	157	150	7
61	00	00	00	Compensation and Allowances	13,235	3,478	9,757
	10	00	00	Others Allowances	76	47	29
		07		Allowances for deputy chief village	-	-	-
		10		Allowance for study in Oversea	76	47	29
	20	00	00	Family allowances	2,223	538	1,685
		01		Children allowances	1,762	419	1,343
		02		Spouse allowances	436	119	317
	30	00	00	Severance payment before retirement	1,977	986	991
	40	00	00	Extra work allowances	8,637	749	7,888
		01		Overtime	6,556	568	5,988
		02		Translation	6	6	-
		03		Research and studies	-	-	-
		04		Reporting & Rectification	91	34	56
		05		Special for teacher	183	133	50
		06		Surveillance	1,288	9	1,279
	50	00	00	Other allowances	1,535	1,157	378
		01	00	Allowances for the students in the country	1,442	1,150	292
			03	Intermediate students	702	500	202
			04	Higher students	780	650	130
			05	Sisability for ethnic and orphans	7	-	7
		03	00	Allowances for Local students in training	40	-	40
			01	Food costs	22	-	22
			02	Traveling costs	18	-	18
		05	00	Allowances for employee studying in Local and ov	-	-	-
			01	Food costs	-	-	-
			02	Traveling costs	-	-	-
	60	00	00	Healthcare allowances for leadership	28	-	28

Information and Culture Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
62	00	00	00	Operation and Maintenances	27,105	12,940	14,164
	10	00	00	Utilities and Purchasing	16,528	7,931	8,596
			01	Fuel costs	6,085	2,352	3,734
		02	00	Operation costs	3,828	1,284	2,543
			01	Office supplies	2,988	889	2,099
			02	Printing template	422	61	361
			03	Magazines and newspapers	540	334	206
		03	00	Uniforms	87	14	73
		04	00	Purchasing of equipments	625	261	364
			01	Pedagogical equipments	15	11	4
			03	Purchasing of equipments	594	249	345
		05	00	Water, electricity costs	5,857	4,021	1,836
			01	Water costs	1,345	546	799
			02	Electricity costs	4,896	3,474	1,422
	20	00	00	Outside services	7,369	4,152	3,217
			01	Rental costs	989	904	85
			01	Building, house rentals	-	-	-
			02	Vehicles rentals	-	-	-
			03	Communication rentals	913	904	9
			04	Materials, machines and equipments	4	-	4
		02		Repairs and maintenance	3,718	1,562	2,157
			01	Office and buildings	2,295	537	1,758
			02	Vehicles	890	558	332
			03	Machines and equipments	630	467	163
			04	Cultural and park	54	-	54
			09	Orthers	9	-	9
			03	Insurance	105	69	36
			02	Vehicles	100	69	31
		04		Post and telecommunication costs	582	180	403
			01	Postal costs	96	2	93
			02	Telecommunication charges	514	177	336
		05		Material transportation costs	25	14	11
		06		Bank service charges	1	1	0
		07		translate service charges	27	2	24
		08		Surveillance of offices	466	191	275
		09		Domestic consultation charges	36	36	0
		10		External consultation charges	181	178	2
		11		Orther charges	1,287	1,014	273
	30	00	00	Travel expense	1,474	251	1,223
			01	In the country	1,449	241	1,208
			02	Overseas	102	10	92
	40	00	00	Costs for meetings and seminar	711	228	483
			01	Meeting	359	85	274
			02	Seminar	59	11	48
			03	Training	352	131	221
	50	00	00	Guest reception costs	274	86	188
			01	In the country	277	73	203
			02	Overseas	59	13	46
	60	00	00	Souvenirs costs	42	23	19
	70	00	00	Costs for national days	22	1	21
	80	00	00	Expend on tax, duty, fee and services	13	11	2
			02	Taxation	-	-	-
			03	Fees and services	13	11	2

Information and Culture Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
	90	00	00	Other expenditure administration	1,608	258	1,350
63	00	00	00	Subsidies and Contribution	8,117	5,640	2,478
	10	00	00	Subsidies on Politics	396	10	385
		02		Congress party	48	10	38
		03		Mass organizations	54	-	54
		04		Rural development	133	-	133
		05		Special activities	10	-	10
		06		Official activities	17	-	17
		07		Awards, medallion, orther	2	-	2
	20	00	00	Subsidies on Economics	994	712	282
		03		Goods Production promotion	875	672	203
		05		Fodder (New)	40	40	-
		08		Others	189	-	189
	30	00	00	Subsidies on Cultural and Social	4,772	3,678	1,094
		01		Quality improvement and development of education	49	49	-
		04		Medical studies	32	-	32
		05		Improving information and news network	2,090	1,523	566
		06		Protecting and promoting the culture	981	385	597
		07		Magazines and newspapers	1,890	1,721	169
	40	00	00	Allowances	856	-	856
	50	00	00	Fees and Contribution to international organization	131	-	131
		01		Fees to international organization	-	-	-
		03		Contribution to international meeting	1	-	1
	60	00	00	Indemnities	1	-	1
65	00	00	00	Other expenditures	-	-	-
	10	00	00	Contribute to state accummulation fund	-	-	-
	20	00	00	Fines	-	-	-
	30	00	00	Government and Local reserve funds	-	-	-
		02		Local reserve funds	-	-	-
	40	00	00	Expenditure for revenue exceeding plan	-	-	-
66	00	00	00	Fixed Assets for administration	204	194	10
	10	00	00	Vehicles	-	-	-
	20	00	00	Machines and equipments	90	85	5
	30	00	00	Others fixed assets (tables, chairs, computers...)	220	109	111
67	00	00	00	Capital Expenditure	81,060	74,348	6,711
				* External Expenditure	58,696	57,926	770
				* Local Expenditure	16,422	16,422	-
	10	00	00	Land development	157	-	157
	20	00	00	Land compensation	281	-	281
	30	00	00	Basic survey and technical extensions	277	-	277
	50	00	00	Project management	475	425	50
		02		Project's national consultants	479	250	229
		03		Government civil servants for project monitoring	285	175	110
	60	00	00	Computer Software	5,418	-	5,418
	70	00	00	Intellectual property rights	3,550	-	3,550
	80	00	00	Construction expenditures	10,521	10,395	126
		01		Building construction	9,101	8,746	355
		04		Rail ways	-	-	-
		07		Water supplied Projcts (reservoir , pipelines)	128	-	128
		10		Sport stadium and airport	1,686	-	1,686
		11		Irrigation projects	787	-	787

Information and Culture Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
		12		Other infrastructure projects	1,659	1,649	10
	90	00	00	Purchase	5,520	5,503	17
		02		Machines and equipments	1,628	1,628	-
		05		Seeds and offsprings	439	-	439
		07	00	Renovation and overhaul	3,875	3,875	-
			01	Buildings	3,875	3,875	-
			07	Water supplied station maintenance (Stormwater	208	-	208
			13	Heavy machine maintenance (earth excavation)	-	-	-

State Budget Expenditure Implementation for Year 2021

Labour and Social Welfare Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
1	2	3	4		5	Total	Central
Div	Art	Para	Sub	Total Expenditure	1,126,517	1,060,698	65,819
60	00	00	00	Civil servant salaries and subsidies	658,901	613,902.43	44,998
	10	00	00	Basic salary	49,130	7,806	41,324
		01		Acting Employees	48,090	7,611	40,479
		01		Full Time Employees	47,793	7,472	40,321
		02		Intern Employees	297	140	158
		02		Salary for promoted staff	13	-	13
		03		Staff studying in the country	18	-	18
		04		Staff studying in the country	563	39	524
		05		Staff studying overseas	444	156	288
		06		Contract employees	2	-	2
	20	00	00	General Allowances	4,451	777	3,674
		01		Functional allowances	1,398	306	1,092
		02	00	Technical allowances	316	162	154
			01	Teachers allowances	268	158	110
			02	Health allowances	6	-	6
			03	Assembly members	42	5	37
		03		Length of service allowance	2,091	226	1,864
		04		Hardwork and toxic	2	-	2
		05		Difficult and hazardous assignment	550	-	550
		07		Living allowances	95	82	13
			01	Leaders allowances	95	82	13
	30	00	00	Social assistance benefits	605,374	605,320	54
61	00	00	00	Compensation and Allowances	209,991	204,149.30	5,841
	10	00	00	Others Allowances	233	-	233
		08		Allowance for voluntaries	224	-	224
		10		Allowance for study in Oversea	9	-	9
	20	00	00	Family allowances	1,228	144	1,083
		01		Children allowances	964	117	847
		02		Spouse allowances	229	28	202
	30	00	00	Severance payment before retirement	3,024	48	2,976
	40	00	00	Extra work allowances	1,627	827	800
		01		Overtime	102	44	58
		04		Reporting & Rectification	5	-	5
		05		Special for teacher	1,004	783	221
		06		Surveillance	516	-	516
	50	00	00	Other allowances	1,015	400	615
		01	00	Allowances for the students in the cour	1,004	400	604
			02	Secondary students	277	-	277
			03	Intermediate students	244	-	244
			05	Sisability for ethnic and orphans	405	400	6
		06	00	Transportation cost for students	11	-	11
	60	00	00	Healthcare allowances for leadership	-	-	-
	70	00	00	Allowances social	202,909	202,730	179
		01		Pension	36,000	36,000	-

Labour and Social Welfare Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
		02		Children Allowances of retired Employee	1,800	1,800	-
		03		Disability allowances	165,097	164,930	167
		04		Allowances for supporting disabilities	-	-	-
62	00	00	00	Operation and Maintenances	13,718	4,538	9,180
	10	00	00	Utilities and Purchasing	7,200	1,926	5,274
		01		Fuel costs	3,609	1,038	2,572
		02	00	Operation costs	2,564	714	1,850
			01	Office supplies	1,650	375	1,275
			02	Printing template	749	240	509
			03	Magazines and newspapers	205	99	105
		03	00	Uniforms	56	-	56
		04	00	Purchsing of equipments	311	130	181
			01	Pedagogical equipments	193	80	112
			03	Purchasing of equipments	119	50	69
			04	Purchasing of medical drugs	44	-	44
		05	00	Water, electricity costs	609	44	565
			01	Water costs	242	9	233
			02	Electricity costs	478	35	444
	20	00	00	Outside services	4,485	1,441	3,044
		01		Rental costs	76	-	76
			01	Building, house rentals	9	-	9
			02	Vehicles rentals	7	-	7
			03	Communication rentals	9	-	9
			04	Materials, machines and equipments	6	-	6
		02		Repairs and maintenance	2,182	808	1,374
			01	Office and buildings	294	174	121
			02	Vehicles	696	333	363
			03	Machines and equipments	1,268	301	966
		03		Insurance	55	28	27
			02	Vehicles	55	28	27
		04		Post and telecommunication costs	331	86	244
			01	Postal costs	81	7	74
			02	Telecommunication charges	267	80	187
		06		Bank service charges	7	4	3
		08		Surveillance of offices	367	168	199
		11		Orther charges	1,479	347	1,131
	30	00	00	Travel expense	757	10	748
			01	In the country	860	-	860
			02	Overseas	224	10	214
	40	00	00	Costs for meetings and seminar	274	47	227
			01	Meeting	140	20	120
			02	Seminar	35	7	28
			03	Trainning	107	20	87
	50	00	00	Guest reception costs	299	57	242
			01	In the country	268	47	221
			02	Overseas	57	10	47
	60	00	00	Souvenirs costs	30	18	12

Labour and Social Welfare Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
	70	00	00	Costs for national days	30	13	18
	80	00	00	Expend on tax, duty, fee and services	20	-	20
		03		Fees and services	29	-	29
	90	00	00	Other expenditure administration	1,196	1,026	170
63	00	00	00	Subsidies and Contribution	47,861	46,030	1,830
	10	00	00	Subsidies on Politics	726	133	593
		02		Congress party	188	88	100
		03		Mass organizations	50	15	35
		04		Rural development	269	-	269
		05		Special activities	27	-	27
		06		Official activities	102	-	102
		07		Awards, medallion, orther	30	30	-
	20	00	00	Subsidies on Economics	4,237	3,962	275
		03		Goods Production promotion	255	-	255
		08		Others	3,982	3,962	20
	30	00	00	Subsidies on Cultural and Social	288	200	88
		01		Quality improvement and development	-	-	-
		02		Preventive and treatment healthcare	32	-	32
		07		Magazines and newspapers	288	200	88
	40	00	00	Allowances	879	-	879
	50	00	00	Fees and Contribution to international d	59	-	59
		01		Fees to international organization	-	-	-
		02		Contribution to international organizatio	-	-	-
	60	00	00	Indemnities	41,800	41,736	63
		01		Indemnities for natural disasters	21,777	21,738	39
		02		Indemnities for natural disasters	20,023	19,999	25
65	00	00	00	Other expenditures	2,500	2,500	-
	10	00	00	Contribute to state accummulation fund	-	-	-
	20	00	00	Fines	-	-	-
	30	00	00	Government and Local reserve funds	-	-	-
		02		Local reserve funds	-	-	-
	40	00	00	Expenditure for revenue exceeding plan	-	-	-
	50	00	00	Orthers Expenditure	2,505	2,500	5
66	00	00	00	Fixed Assets for administration	46	20	26
	10	00	00	Vihicles	3	-	3
	20	00	00	Machines and equipments	11	-	11
	30	00	00	Others fixed assets (tables, chairs, com	38	20	18
67	00	00	00	Capital Expenditure	193,501	189,558	3,943
				* External Expenditure	181,439	181,439	-
				* Local Expenditure	12,062	8,119	3,943
	10	00	00	Land development	-	-	-
	30	00	00	Basic survey and technical extensions	206	-	206
	40	00	00	Fee for designs	-	-	-
	50	00	00	Project management	1,438	1,025	413
		03		Government civil servants for project m	1,075	762	313
		04		Other project managment expenditure	363	263	100
	60	00	00	Computer Software	-	-	-

Labour and Social Welfare Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
	70	00	00	Intellectual property rights	-	-	-
	80	00	00	Construction expenditures	8,677	5,353	3,324
		01		Building construction	6,652	4,175	2,477
		08		Electricity supplied projects (electricity	178	178	-
		12		Other infrastructure projects	848	-	848

State Budget Expenditure Implementation for Year 2021

Education Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
1	2	3	4		Total	Central	Local
				5	6=7+8	7	8
Div	Art	Para	Sub	Total Expenditure	3,612,304	1,025,986	2,586,319
60	00	00	00	Civil servant salaries and subsidies	2,406,612	165,706.88	2,240,905
	10	00	00	Basic salary	1,791,643	136,975	1,654,668
		01		Acting Employees	1,761,248	129,786	1,631,463
			01	Full Time Employees	1,744,622	128,435	1,616,187
			02	Intern Employees	16,626	1,350	15,276
		02		Salary for promoted staff	1,794	-	1,794
		03		Staff studying in the country	694	-	694
		04		Staff studying in the country	12,285	803	11,482
		05		Staff studying overseas	14,311	5,155	9,156
		06		Contract employees	1,311	1,232	79
	20	00	00	General Allowances	614,966	28,732	586,234
		01		Functional allowances	36,235	7,718	28,516
		02	00	Technical allowances	327,498	10,721	316,777
			01	Teachers allowances	310,756	10,701	300,055
			02	Health allowances	10,416	-	10,416
			03	Assembly members	170	20	150
			04	Others allowances	6,157	-	6,157
		03		Length of service allowance	72,695	4,781	67,914
		04		Hardwork and toxic	43	39	4
		05		Difficult and hazardous assignment	114,818	-	114,818
		06		Techer allowances	54,575	60	54,515
		07		Living allowances	3,558	3,361	197
			01	Leaders allowances	3,427	3,361	66
			04	other	131	-	131
		08		Pedagogy	5,544	2,050	3,494
	30	00	00	Social assistance benefits	5,508	-	5,508
61	00	00	00	Compensation and Allowances	284,686	139,164.97	145,521
	10	00	00	Others Allowances	8,757	8,756.99	-
		01		Allowances for chief big village	-	-	-
		08		Allowance for voluntaries	12,459	8,538	3,921
			01	General Village	12,425	8,538	3,887
		09		Allowance for monks	955	4	951
		10		Allowance for study in Oversea	1,052	215.43	837
	20	00	00	Family allowances	46,642	2,273	44,369
		01		Children allowances	36,256	1,923	34,333
		02		Spouse allowances	9,374	350	9,025
	30	00	00	Severance payment before retirement	12,021	1,176	10,845
	40	00	00	Extra work allowances	75,284	42,022	33,262
		01		Overtime	10,087	3,568	6,519
		02		Translation	1,553	1,413	140
		03		Research and studies	15,152	6,771	8,381
		04		Reporting & Rectification	13,708	5,759	7,949
		05		Special for teacher	25,831	19,158	6,673
		06		Surveillance	9,336	5,353	3,984
	50	00	00	Other allowances	141,808	84,849	56,959
		01	00	Allowances for the students in the country	105,473	56,933	48,540
			01	General students	4,125	2,250	1,875
			02	Secondary students	1,144	89	1,055
			03	Intermediate students	27,235	10,930	16,305
			04	Higher students	23,321	11,614	11,707
			05	Sisability for ethnic and orphans	24,253	5,650	18,603

Education Sector

(Unit : Million Kip)

Nomenclature			Category of Expenditure	Actual			
				Total	Central	Local	
	02	00	Allowances for foreign students study in Laos	32,170	31,206	964	
		01	Food costs	5,009	4,120	889	
		02	Traveling costs	100	25	75	
	03	00	Allowances for Local students in training	25,748	22,817	2,930	
		01	Food costs	18,590	16,745	1,846	
		02	Traveling costs	7,158	6,073	1,085	
	04	00	Allowances for foreign students training in Laos	322	222	100	
		01	Food costs	322	222	100	
		02	Traveling costs	-	-	-	
	05	00	Allowances for employee studying in Local and d	1,700	1,298	402	
		01	Food costs	1,113	761	352	
		02	Traveling costs	894	537	357	
	06	00	Transportation cost for students	5,235	2,461	2,773	
60	00	00	Healthcare allowances for leadership	132	91	41	
70	00	00	Allowances social	102	7	95	
	02		Children Allowances of retired Employees	20	-	20	
	03		Disability allowances	-	-	-	
	06		Medical treatment allowances	81	7	75	
62	00	00	Operation and Maintenances	243,017	116,303	126,714	
	10	00	Utilities and Purchasing	183,252	90,664	92,589	
		01	Fuel costs	69,536	8,132	61,405	
		02	Operation costs	22,419	4,653	17,766	
		01	Office supplies	16,973	3,610	13,363	
		02	Printing template	2,387	549	1,838	
		03	Magazines and newspapers	1,267	494	773	
		03	00	Uniforms	1,630	648	982
		04	00	Purchsing of equipments	69,055	65,237	3,817
		01	Pedagogical equipments	66,497	63,422	3,075	
		02	Medical equipments	500	51	450	
		03	Purchasing of equipments	2,291	1,671	620	
		04	Purchasing of medical drugs	408	94	314	
	05	00	Water, electricity costs	21,904	11,994	9,910	
		01	Water costs	7,233	3,763	3,469	
		02	Electricity costs	15,094	8,230	6,864	
20	00	00	Outside services	35,600	19,752	15,848	
	01		Rental costs	3,669	2,426	1,243	
		01	Building, house rentals	33	-	33	
		02	Vehicles rentals	69	23	46	
		03	Communication rentals	2,527	2,368	159	
		04	Materials, machines and equipments	21	5	16	
		05	Equipment rentals and others	809	29	779	
	02		Repairs and maintenance	22,156	13,008	9,148	
		01	Office and buildings	11,724	7,412	4,312	
		02	Vehicles	5,687	1,787	3,901	
		03	Machines and equipments	3,492	1,913	1,578	
		04	Cultural and park	36	-	36	
		07	Airport & sport ground	92	92	-	
		09	Orthers	1,747	1,666	81	
	03		Insurance	630	197	433	
		01	Office	66	38	29	
		02	Vihicles	588	157	431	
		03	Orthers	62	2	60	
	04		Post and telecommunication costs	2,042	547	1,495	
		01	Postal costs	335	27	308	
		02	Telecommunication charges	1,759	520	1,239	
	05		Material transportatation costs	1,193	1,096	97	

Education Sector

(Unit : Million Kip)

Nomenclature			Category of Expenditure	Actual		
				Total	Central	Local
	06		Bank service charges	19	3	16
	08		Surveillance of offices	1,279	788	491
	11		Orther charges	4,604	1,014	3,590
30	00	00	<u>Travel expense</u>	<u>12,396</u>	<u>886</u>	<u>11,510</u>
	01		In the country	11,332	874	10,458
	02		Overseas	1,920	12	1,909
40	00	00	<u>Costs for meetings and seminar</u>	<u>7,307</u>	<u>729</u>	<u>6,578</u>
	01		Meeting	6,063	523	5,540
	02		Seminar	483	53	430
	03		Training	1,229	153	1,077
50	00	00	<u>Guest reception costs</u>	<u>3,683</u>	<u>473</u>	<u>3,210</u>
	01		In the country	3,334	445	2,889
	02		Overseas	687	28	659
60	00	00	<u>Souvenirs costs</u>	<u>599</u>	<u>152</u>	<u>447</u>
70	00	00	<u>Costs for national days</u>	<u>745</u>	<u>179</u>	<u>565</u>
80	00	00	<u>Expend on tax, duty, fee and services</u>	<u>21</u>	<u>8</u>	<u>13</u>
	03		Fees and services	79	8	71
90	00	00	<u>Other expenditure administration</u>	<u>5,849</u>	<u>3,461</u>	<u>2,388</u>
63	00	00	Subsidies and Contribution	83,667	58,229	25,438
10	00	00	<u>Subsidies on Politics</u>	<u>4,213</u>	<u>1,788</u>	<u>2,425</u>
	02		Congress party	300	38	263
	03		Mass organizations	643	90	553
	04		Rural development	2,090	1,599	492
	05		Special activities	36	36	-
	06		Official activities	-	-	-
	07		Awards, medallion, orther	87	25	61
20	00	00	<u>Subsidies on Economics</u>	<u>731</u>	<u>97</u>	<u>634</u>
	01		Subsidies the price	5	-	5
	03		Goods Production promotion	721	97	624
	08		Others	1,117	-	1,117
30	00	00	<u>Subsidies on Cultural and Social</u>	<u>79,939</u>	<u>55,701</u>	<u>24,238</u>
	01		Quality improvement and development of education	78,514	54,472	24,042
	02		Preventive and treatment healthcare	1,016	-	1,016
	05		Improving information and news network	72	2	70
	06		Protecting and promoting the culture	2,451	2,451	-
	07		Magazines and newspapers	30	-	30
40	00	00	<u>Allowances</u>	<u>394</u>	<u>74</u>	<u>320</u>
50	00	00	<u>Fees and Contribution to international organization</u>	<u>89</u>	<u>55</u>	<u>34</u>
	01		Fees to international organization	55	55	-
	03		Contribution to international meeting	1	1	-
60	00	00	<u>Indemnities</u>	<u>18</u>	<u>17</u>	<u>1</u>
	01		Indemnities for natural disasters	17	16	1
65	00	00	Other expenditures	-	-	-
10	00	00	<u>Contribute to state accummulation fund</u>	<u>-</u>	<u>-</u>	<u>-</u>
20	00	00	<u>Fines</u>	<u>-</u>	<u>-</u>	<u>-</u>
30	00	00	<u>Government and Local reserve funds</u>	<u>-</u>	<u>-</u>	<u>-</u>
40	00	00	<u>Expenditure for revenue exceeding plan</u>	<u>-</u>	<u>-</u>	<u>-</u>
50	00	00	<u>Orthers Expenditure</u>	<u>78</u>	<u>-</u>	<u>78</u>
66	00	00	Fixed Assets for administration	3,877	2,202	1,675
10	00	00	<u>Vihcles</u>	<u>327</u>	<u>88</u>	<u>239</u>
20	00	00	<u>Machines and equipments</u>	<u>783</u>	<u>427</u>	<u>356</u>
30	00	00	<u>Others fixed assets (tables, chairs, computers...)</u>	<u>4,298</u>	<u>1,688</u>	<u>2,610</u>
67	00	00	Capital Expenditure	590,445	544,380	46,065
			* External Expenditure	405,572	405,572	-
			* Local Expenditure	184,873	138,808	46,065

Education Sector

(Unit : Million Kip)

Nomenclature			Category of Expenditure	Actual		
				Total	Central	Local
<u>10</u>	<u>00</u>	<u>00</u>	Land development	962	218	744
<u>20</u>	<u>00</u>	<u>00</u>	Land compensation	127	-	127
<u>30</u>	<u>00</u>	<u>00</u>	Basic survey and technical extensions	1,001	126	875
<u>40</u>	<u>00</u>	<u>00</u>	Fee for designs	252	-	252
<u>50</u>	<u>00</u>	<u>00</u>	Project management	473	359	114
	01		Project's international consultants	15	-	15
	02		Project's national consultants	359	359	-
	03		Government civil servants for project monitoring	104	-	104
	04		Other project management expenditure	55	-	55
<u>60</u>	<u>00</u>	<u>00</u>	Computer Software	-	-	-
<u>70</u>	<u>00</u>	<u>00</u>	Intellectual property rights	1,300	-	1,300
<u>80</u>	<u>00</u>	<u>00</u>	Construction expenditures	172,889	134,771	38,118
	01		Building construction	145,683	110,055	35,628
	03		Road construction (clay roads, asphalt roads, con	-	-	-
	07		Water supplied Projects (reservoir , pipelines)	65	-	65
	08		Electricity supplied projects (electricity grid, hydro	260	-	260
	09		Telecommunication projects	-	-	-
	10		Sport stadium and airport	198	-	198
	11		Irrigation projects	158	-	158
	12		Other infrastructure projects	26,301	24,716	1,585
<u>90</u>	<u>00</u>	<u>00</u>	Purchase	10,995	3,335	7,660
	01		Buildings	549	-	549
	02		Machines and equipments	1,062	918	144
	<u>07</u>	<u>00</u>	Renovation and overhaul	9,415	2,417	6,999
	01		Buildings	8,917	2,417	6,500
	08		Power station maintenance (electricity grid and hy	150	-	150
	10		Sport stadium and airport maintenance	349	-	349

State Budget Expenditure Implementation for Year 2021

Public Health Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
1	2	3	4		5	Total 6=7+8	Central 7
Div	Art	Para	Sub	Total Expenditure	1,960,579	1,093,940	866,639
60	00	00	00	Civil servant salaries and subsidies	431,822	93,806.78	338,015
	10	00	00	Basic salary	445,754	136,975	308,778
		01		Actiing Employees	421,005	129,786	291,220
			01	Full Time Employees	415,525	128,435	287,089
			02	Intern Employees	5,481	1,350	4,131
		02		Salary for promoted staff	641	-	641
		03		Staff studying in the country	392	-	392
		04		Staff studying in the country	16,080	803	15,278
		05		Staff studying overseas	6,222	5,155	1,067
		06		Contract employees	1,413	1,232	181
	20	00	00	General Allowances	57,968	28,732	29,236
		01		Functional allowances	11,226	7,718	3,507
		02	00	Technical allowances	15,240	10,721	4,518
			01	Teachers allowances	11,015	10,701	314
			02	Health allowances	4,034	-	4,034
			03	Assembly members	191	20	171
			04	Others allowances	-	-	-
		03		Length of service allowance	18,731	4,781	13,950
		04		Hardwork and toxic	680	39	641
		05		Difficult and hazardous assigment	6,613	-	6,613
		07		Living allowances	3,368	3,361	7
			01	Leaders allowances	3,368	3,361	7
61	00	00	00	Compensation and Allowances	245,323	41,256.22	204,067
	10	00	00	Others Allowances	147	147.29	-
		08		Allowance for voluntaries	147	147	-
			01	General Village	147	147	-
	20	00	00	Family allowances	7,205	1,072	6,133
		01		Children allowances	6,087	926	5,160
		02		Spouse allowances	1,002	146	856
	30	00	00	Severance payment before retirement	16,465	1,430	15,035
	40	00	00	Extra work allowances	226,350	32,935	193,415
		01		Overtime	1,027	171	856
		02		Translation	-	-	-
		04		Reporting & Rectification	432	-	432
		05		Special for teacher	15,982	2,661	13,321
		06		Surveillance	221,806	30,103	191,703
	50	00	00	Other allowances	4,127	3,040	1,087
		01	00	Allowances for the students in the count	877	267	610
			04	Higher students	716	118	599
			05	Sisability for ethnic and orphans	161	150	11
		02	00	Allowances for foreign students study in	-	-	-
			02	Traveling costs	-	-	-
		03	00	Allowances for Local students in training	510	255	255

Public Health Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
			01	Food costs	1,737	1,507	230
			02	Traveling costs	920	896	25
		05	00	Allowances for employee studying in Lo	370	370	-
			01	Food costs	300	300	-
			02	Traveling costs	70	70	-
		06	00	Transportation cost for students	7	-	7
60	00	00		<u>Healthcare allowances for leadership</u>	<u>877</u>	<u>5</u>	<u>872</u>
70	00	00		<u>Allowances social</u>	<u>3,956</u>	<u>2,627</u>	<u>1,329</u>
			02	Children Allowances of retired Employee	3	-	3
			03	Disability allowances	-	-	-
			04	Allowances for supporting disabilities	-	-	-
			05	Death allowances	438	-	438
			06	Medical treatment allowances	3,953	2,627	1,326
62	00	00	00	Operation and Maintenances	519,633	273,433	246,200
	10	00	00	<u>Utilities and Purchasing</u>	<u>364,757</u>	<u>197,028</u>	<u>167,729</u>
			01	Fuel costs	35,351	6,273	29,078
			02	00 Operation costs	36,388	9,562	26,826
			01	Office supplies	25,754	4,999	20,755
			02	Printing template	8,843	3,949	4,894
			03	Magazines and newspapers	1,270	613	657
		03	00	Uniforms	8,385	1,322	7,063
		04	00	Purchsing of equipments	243,741	155,184	88,557
			01	Pedagogical equipments	9,661	1,284	8,377
			02	Medical equipments	104,461	88,732	15,729
			03	Purchasing of equipments	22,903	10,563	12,341
			04	Purchasing of medical drugs	121,219	54,605	66,614
		05	00	Water, electricity costs	51,209	24,687	26,522
			01	Water costs	8,685	1,880	6,805
			02	Electricity costs	40,955	22,807	18,148
	20	00	00	<u>Outside services</u>	<u>120,828</u>	<u>72,432</u>	<u>48,396</u>
			01	Rental costs	2,796	730	2,066
			01	Building, house rentals	41	-	41
			02	Vehicles rentals	152	-	152
			03	Communication rentals	940	720	220
			04	Materials, machines and equipments	46	-	46
			05	Equipment rentals and others	1,060	10	1,051
		02		Repairs and maintenance	57,383	32,771	24,611
			01	Office and buildings	33,137	18,339	14,797
			02	Vehicles	10,422	2,320	8,102
			03	Machines and equipments	16,196	11,909	4,287
			04	Cultural and park	138	-	138
			05	Road and bridcge	-	-	-
			06	Erosion prevention	-	-	-
			09	Orthers	244	203	41
		03		Insurance	873	162	711
			02	Vihicles	730	162	568

Public Health Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
		03		Orthers	119	-	119
		04		Post and telecommunication costs	2,638	733	1,905
		01		Postal costs	451	22	429
		02		Telecommunication charges	2,461	711	1,750
		05		Material transportation costs	542	-	542
		06		Bank service charges	80	13	68
		08		Surveillance of offices	3,537	1,681	1,857
		09		Domestic consultation charges	35	-	35
		11		Orther charges	55,144	36,343	18,801
	30	00	00	<u>Travel expense</u>	<u>19,786</u>	<u>1,159</u>	<u>18,627</u>
		01		In the country	19,130	636	18,494
		02		Overseas	1,865	523	1,342
	40	00	00	<u>Costs for meetings and seminar</u>	<u>5,496</u>	<u>769</u>	<u>4,727</u>
		01		Meeting	3,885	437	3,449
		02		Seminar	422	123	299
		03		Training	1,676	210	1,466
	50	00	00	<u>Guest reception costs</u>	<u>5,501</u>	<u>1,522</u>	<u>3,979</u>
		01		In the country	5,179	1,448	3,730
		02		Overseas	384	74	310
	60	00	00	<u>Souvenirs costs</u>	<u>528</u>	<u>184</u>	<u>343</u>
	70	00	00	<u>Costs for national days</u>	<u>426</u>	<u>76</u>	<u>349</u>
	80	00	00	<u>Expend on tax, duty, fee and services</u>	<u>58</u>	<u>9</u>	<u>49</u>
		02		Taxation	-	-	-
		03		Fees and services	787	9	778
	90	00	00	<u>Other expenditure administration</u>	<u>13,346</u>	<u>253</u>	<u>13,093</u>
63	00	00	00	Subsidies and Contribution	312,624	266,006	46,618
	10	00	00	<u>Subsidies on Politics</u>	<u>5,410</u>	<u>1,871</u>	<u>3,539</u>
		02		Congress party	165	44	121
		03		Mass organizations	203	-	203
		04		Rural development	400	-	400
	20	00	00	<u>Subsidies on Economics</u>	<u>252</u>	<u>-</u>	<u>252</u>
		02		Subsidies the interest	-	-	-
		03		Goods Production promotion	230	-	230
		04		Bonus for village collect revenue	-	-	-
		08		Others	2,483	-	2,483
	30	00	00	<u>Subsidies on Cultural and Social</u>	<u>304,684</u>	<u>264,135</u>	<u>40,548</u>
		01		Quality improvement and development of	30,999	23,749	7,250
		02		Preventive and treatment healthcare	267,859	236,059	31,800
		03		Consumers administration and food & m	11,232	4,327	6,905
		04		Medical studies	2,665	-	2,665
		05		Improving information and news network	-	-	-
		07		Magazines and newspapers	475	-	475
	40	00	00	<u>Allowances</u>	<u>4,544</u>	<u>-</u>	<u>4,544</u>
65	00	00	00	Other expenditures	19,785	19,785	-
	10	00	00	<u>Contribute to state accummulation fund</u>	<u>-</u>	<u>-</u>	<u>-</u>
	30	00	00	<u>Government and Local reserve funds</u>	<u>-</u>	<u>-</u>	<u>-</u>

Public Health Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
	40	00	00	Expenditure for revenue exceeding plan	-	-	-
	50	00	00	Others Expenditure	19,826	19,785	41
66	00	00	00	Fixed Assets for administration	5,373	4,163	1,211
	10	00	00	Vehicles	49	-	49
	20	00	00	Machines and equipments	4,493	3,894	598
	30	00	00	Others fixed assets (tables, chairs, comp)	1,530	269	1,262
67	00	00	00	Capital Expenditure	426,019	395,490	30,529
				* External Expenditure	342,124	342,124	-
				* Local Expenditure	83,895	53,366	30,529
	10	00	00	Land development	349	-	349
	30	00	00	Basic survey and technical extensions	41	-	41
	40	00	00	Fee for designs	365	200	165
	50	00	00	Project management	483	330	153
		03		Government civil servants for project m	208	-	208
	80	00	00	Construction expenditures	72,114	48,482	23,632
		01		Building construction	58,622	48,482	10,140
		02		Bridge construction	356	-	356
		03		Road construction (clay roads, asphalt r	25	-	25
		06		Embankment construction	-	-	-
		07		Water supplied Projcts (reservoir , pipel	7,663	-	7,663
		08		Electricity supplied projects (electricity g	77	-	77
		12		Other infrastructure projects	5,387	-	5,387
	90	00	00	Purchase	11,551	4,354	7,197
		01		Buildings	-	-	-
		02		Machines and equipments	404	50	354
		07	00	Renovation and overhaul	11,077	4,304	6,774
		01		Buildings	4,379	4,304	75
		07		Water supplied station maintenance (S	6,668	-	6,668

State Budget Expenditure Implementation for Year 2021

Home Affairs Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
1	2	3	4	5	6=7+8	7	8
Div	Art	Para	Sub	Total Expenditure	249,105	64,022	185,083
60	00	00	00	Civil servant salaries and subsidies	63,958	10,696	53,263
	10	00	00	Basic salary	59,610	9,935	49,675
		01		Acting Employees	57,389	9,530	47,859
		01		Full Time Employees	57,007	9,493	47,514
		02		Intern Employees	382	37	345
		02		Salary for promoted staff	26	-	26
		03		Staff studying in the country	40	-	40
		04		Staff studying in the country	1,085	41	1,044
		05		Staff studying overseas	1,070	364	706
	20	00	00	General Allowances	4,349	761	3,588
		01		Functional allowances	1,598	309	1,289
		02	00	Technical allowances	40	8	32
		03		Assembly members	40	8	32
		03		Length of service allowance	1,665	326	1,339
		04		Hardwork and toxic	19	18	1
		05		Difficult and hazardous assignment	924	-	924
		07		Living allowances	103	100	3
		01		Leaders allowances	103	100	3
61	00	00	00	Compensation and Allowances	122,133	449.24	121,683
	10	00	00	Others Allowances	116,975	32.00	116,943
		01		Allowances for chief big village	17,025	-	17,025
		01		General Village	15,526	-	15,526
		02		Village under Degree 99/PM or 3 Build	1,477	-	1,477
		02		Allowances for deputy chief big village	7,125	-	7,125
		01		General Village	6,393	-	6,393
		02		Village under Degree 99/PM or 3 Build	836	-	836
		03		Allowances for chief village	14,188	-	14,188
		01		General Village	13,268	-	13,268
		02		Village under Degree 99/PM or 3 Build	602	-	602
		04		Village authorities	8,593	-	8,593
		01		General Village	7,990	-	7,990
		02		Village under Degree 99/PM or 3 Build	376	-	376
		05		Head of villiage	20,695	-	20,695
		01		General Village	20,590	-	20,590
		06		Deputy head of villiage	29,674	-	29,674
		01		General Village	28,520	-	28,520
		02		Village under Degree 99/PM or 3 Build	310	-	310
		07		Allowances for deputy chief village	22,308	-	22,308
		01		General Village	21,954	-	21,954
		02		Village under Degree 99/PM or 3 Build	317	-	317
		08		Allowance for voluntaries	11	-	11
		01		General Village	11	-	11
		09		Allowance for monks	160	-	160
		11		Allowance for district committee who is not g	11	-	11

Home Affairs Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
			01	Allowance for district committee (New)	1	-	1
			02	Allowance for district committee position (New)	-	-	-
	20	00	00	<u>Family allowances</u>	<u>1,617</u>	<u>202</u>	<u>1,416</u>
			01	Children allowances	1,307	164	1,142
			02	Spouse allowances	293	37	255
	30	00	00	<u>Severance payment before retirement</u>	<u>324</u>	<u>149</u>	<u>175</u>
	40	00	00	<u>Extra work allowances</u>	<u>202</u>	<u>27</u>	<u>174</u>
			01	Overtime	65	27	38
			04	Reporting & Rectification	26	-	26
			06	Surveillance	131	-	131
	50	00	00	<u>Other allowances</u>	<u>70</u>	<u>-</u>	<u>70</u>
			01 00	Allowances for the students in the country	57	-	57
			05 00	Allowances for employee studying in Local area	-	-	-
			01	Food costs	-	-	-
			02	Traveling costs	-	-	-
	60	00	00	<u>Healthcare allowances for leadership</u>	<u>160</u>	<u>160</u>	<u>-</u>
	70	00	00	<u>Allowances social</u>	<u>1</u>	<u>-</u>	<u>1</u>
62	00	00	00	Operation and Maintenances	8,635	2,199	6,436
	10	00	00	<u>Utilities and Purchasing</u>	<u>6,233</u>	<u>1,464</u>	<u>4,769</u>
			01	Fuel costs	3,701	915	2,786
			02 00	Operation costs	1,765	310	1,455
			01	Office supplies	1,327	183	1,145
			02	Printing template	432	91	340
			03	Magazines and newspapers	126	36	90
			03 00	Uniforms	14	-	14
			04 00	Purchasing of equipments	25	-	25
			01	Pedagogical equipments	1	-	1
			03	Purchasing of equipments	25	-	25
			05 00	Water, electricity costs	677	239	438
			01	Water costs	251	31	220
			02	Electricity costs	576	207	369
	20	00	00	<u>Outside services</u>	<u>1,399</u>	<u>648</u>	<u>751</u>
			01	Rental costs	81	-	81
			02	Repairs and maintenance	655	301	354
			01	Office and buildings	124	26	98
			02	Vehicles	385	93	292
			03	Machines and equipments	314	182	132
			03	Insurance	60	24	36
			02	Vehicles	60	24	36
			03	Orthers	7	-	7
			04	Post and telecommunication costs	334	111	223
			01	Postal costs	67	2	65
			02	Telecommunication charges	282	109	173
			08	Surveillance of offices	50	-	50
			11	Orther charges	246	213	34
	30	00	00	<u>Travel expense</u>	<u>1,014</u>	<u>59</u>	<u>956</u>
			01	In the country	1,101	59	1,042

Home Affairs Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
	40	02	00	Overseas	125	-	125
		00	00	Costs for meetings and seminar	212	2	211
		01		Meeting	191	2	190
		02		Seminar	9	-	9
		03		Training	34	-	34
	50	00	00	Guest reception costs	199	9	191
		01		In the country	184	9	175
		02		Overseas	10	-	10
	60	00	00	Souvenirs costs	8	-	8
	70	00	00	Costs for national days	24	-	24
	80	00	00	Expend on tax, duty, fee and services	8	8	0
	90	00	00	Other expenditure administration	191	10	181
63	00	00	00	Subsidies and Contribution	4,406	2,022	2,384
	10	00	00	Subsidies on Politics	1,276	56	1,220
		01		National election	88	-	88
		02		Congress party	132	-	132
		03		Mass organizations	244	-	244
		04		Rural development	433	56	378
		05		Special activities	68	-	68
		06		Official activities	46	-	46
		07		Awards, medallion, orther	233	-	233
	20	00	00	Subsidies on Economics	427	-	427
		03		Goods Production promotion	247	-	247
		08		Others	155	-	155
	30	00	00	Subsidies on Cultural and Social	1	-	1
	40	00	00	Allowances	2,907	1,966	941
	50	00	00	Fees and Contribution to international organi	94	-	94
65	00	00	00	Other expenditures	-	-	-
	10	00	00	Contribute to state accummulation fund	-	-	-
	20	00	00	Fines	-	-	-
	30	00	00	Government and Local reserve funds	-	-	-
		02		Local reserve funds	-	-	-
	40	00	00	Expenditure for revenue exceeding plan	-	-	-
	50	00	00	Orthers Expenditure	5	-	5
66	00	00	00	Fixed Assets for administration	170	160	10
	10	00	00	Vihcles	1	-	1
	20	00	00	Machines and equipments	4	-	4
	30	00	00	Others fixed assets (tables, chairs, computer	251	160	91
67	00	00	00	Capital Expenditure	49,803	48,496	1,307
				* External Expenditure	45,934	45,914	20
				* Local Expenditure	3,889	2,582	1,307
	10	00	00	Land development	20	-	20
	20	00	00	Land compensation	-	-	-
	30	00	00	Basic survey and technical extensions	616	566	50
	40	00	00	Fee for designs	-	-	-
	50	00	00	Project management	615	375	240
		04		Other project managment expenditure	105	-	105

Home Affairs Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
60	00	00		Computer Software	20	-	20
70	00	00		Intellectual property rights	81	-	81
80	00	00		Construction expenditures	2,337	1,396	941
		01		Building construction	2,150	1,396	755
90	00	00		Purchase	402	246	157
		02		Machines and equipments	246	246	-
	07	00		Renovation and overhaul	157	-	157
		01		Buildings	157	-	157

State Budget Expenditure Implementation for Year 2021

Water Resource and Environment Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
1	2	3	4		5	Total 6=7+8	Central 7
Div	Art	Para	Sub		247,190	138,100	109,090
60	00	00	00	Civil servant salaries and subsidies	93,925	18,003	75,922
	10	00	00	Basic salary	88,458	16,996	71,462
		01		Acting Employees	84,926	14,934	69,992
			01	Full Time Employees	84,555	14,786	69,769
			02	Intern Employees	371	148	223
		02		Salary for promoted staff	36	-	36
		03		Staff studying in the country	-	-	-
		04		Staff studying in the country	1,162	72	1,090
		05		Staff studying overseas	786	442	344
		06		Contract employees	1,549	1,549	-
	20	00	00	General Allowances	5,467	1,007	4,460
		01		Functional allowances	1,870	458	1,412
		02	00	Technical allowances	33	3	30
		03		Length of service allowance	2,740	409	2,331
		04		Hardwork and toxic	8	6	2
		05		Difficult and hazardous assignment	686	-	686
		07		Living allowances	130	130	-
			01	Leaders allowances	130	130	-
61	00	00	00	Compensation and Allowances	6,941	1,071	5,871
	10	00	00	Others Allowances	968	51	917
	20	00	00	Family allowances	2,413	294	2,119
			01	Children allowances	1,925	246	1,679
		02		Spouse allowances	416	48	368
	30	00	00	Severance payment before retirement	596	152	444
	40	00	00	Extra work allowances	3,423	561	2,862
			01	Overtime	1,081	25	1,056
			03	Research and studies	246	246	-
			06	Surveillance	1,861	282	1,579
	50	00	00	Other allowances	7	-	7
	60	00	00	Healthcare allowances for leadership	37	9	28
	70	00	00	Allowances social	4	4	-
62	00	00	00	Operation and Maintenances	29,642	6,930	22,712
	10	00	00	Utilities and Purchasing	16,950	3,185	13,765
			01	Fuel costs	5,943	1,243	4,700
		02	00	Operation costs	7,780	1,292	6,489
			01	Office supplies	5,849	758	5,092
			02	Printing template	1,897	534	1,363
			03	Magazines and newspapers	132	-	132
		03	00	Uniforms	299	32	268
		04	00	Purchsing of equipments	706	-	706
			02	Medical equipments	191	-	191
			03	Purchasing of equipments	699	-	699
			04	Purchasing of medical drugs	198	-	198
		05	00	Water, electricity costs	2,056	620	1,436
			01	Water costs	641	85	556
			02	Electricity costs	2,010	535	1,475
	20	00	00	Outside services	4,262	1,678	2,584
			01	Rental costs	163	-	163

Water Resource and Environment Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
		01		Building, house rentals	9	-	9
		02		Vehicles rentals	-	-	-
		03		Communication rentals	57	-	57
		04		Materials, machines and equipments	-	-	-
		02		Repairs and maintenance	2,127	917	1,210
		01		Office and buildings	842	567	274
		02		Vehicles	1,133	297	836
		03		Machines and equipments	383	53	330
		09		Orthers	17	-	17
		03		Insurance	57	45	12
		02		Vehicles	57	45	12
		04		Post and telecommunication costs	488	213	275
		01		Postal costs	80	4	75
		02		Telecommunication charges	433	209	224
		05		Material transportation costs	22	-	22
		08		Surveillance of offices	206	152	54
		11		Orther charges	1,382	351	1,032
	30	00	00	<u>Travel expense</u>	<u>6,536</u>	<u>623</u>	<u>5,913</u>
		01		In the country	7,343	604	6,739
		02		Overseas	1,065	19	1,046
	40	00	00	<u>Costs for meetings and seminar</u>	<u>2,326</u>	<u>1,392</u>	<u>934</u>
		01		Meeting	1,467	636	832
		02		Seminar	73	49	23
		03		Training	791	707	84
	50	00	00	<u>Guest reception costs</u>	<u>514</u>	<u>19</u>	<u>495</u>
		01		In the country	492	19	472
		02		Overseas	3	-	3
	60	00	00	<u>Souvenirs costs</u>	<u>30</u>	<u>-</u>	<u>30</u>
	70	00	00	<u>Costs for national days</u>	<u>17</u>	<u>-</u>	<u>17</u>
	80	00	00	<u>Expend on tax, duty, fee and services</u>	<u>5</u>	<u>-</u>	<u>5</u>
	90	00	00	<u>Other expenditure administration</u>	<u>1,110</u>	<u>32</u>	<u>1,077</u>
63	00	00	00	Subsidies and Contribution	3,693	1,628	2,065
	10	00	00	Subsidies on Politics	486	59	426
		02		Congress party	78	32	45
		03		Mass organizations	12	-	12
		04		Rural development	226	-	226
		06		Official activities	1	-	1
		07		Awards, medallion, orther	27	27	-
	20	00	00	<u>Subsidies on Economics</u>	<u>730</u>	<u>-</u>	<u>730</u>
		03		Goods Production promotion	535	-	535
		04		Bonus for village collect revenue	5	-	5
		05		Fodder (New)	1	-	1
		08		Others	195	-	195
	30	00	00	<u>Subsidies on Cultural and Social</u>	<u>90</u>	<u>-</u>	<u>90</u>
	40	00	00	<u>Allowances</u>	<u>2,727</u>	<u>1,767</u>	<u>960</u>
	50	00	00	<u>Fees and Contribution to international organization</u>	<u>119</u>	<u>-</u>	<u>119</u>
		02		Contribution to international organization	-	-	-
		03		Contribution to international meeting	-	-	-
65	00	00	00	Other expenditures	-	-	-
	10	00	00	Contribute to state accumulation fund	-	-	-
	20	00	00	Fines	-	-	-
	30	00	00	Government and Local reserve funds	-	-	-

Water Resource and Environment Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
		02		Local reserve funds	-	-	-
40	00	00		Expenditure for revenue exceeding plan	-	-	-
	50	00	00	Others Expenditure	5	-	5
66	00	00	00	Fixed Assets for administration	627	567	60
	10	00	00	Vehicles	-	-	-
	20	00	00	Machines and equipments	117	112	5
	30	00	00	Others fixed assets (tables, chairs, computers...)	515	455	60
67	00	00	00	Capital Expenditure	112,362	109,902	2,461
				* External Expenditure	105,223	105,223	-
				* Local Expenditure	7,139	4,679	2,461
	10	00	00	Land development	-	-	-
	20	00	00	Land compensation	800	-	800
	30	00	00	Basic survey and technical extensions	184	-	184
	40	00	00	Fee for designs	20	-	20
	50	00	00	Project management	2,300	1,500	800
		04		Other project management expenditure	2,300	1,500	800
	60	00	00	Computer Software	-	-	-
	70	00	00	Intellectual property rights	-	-	-
	80	00	00	Construction expenditures	3,625	2,969	657
		01		Building construction	3,448	2,969	480
		12		Other infrastructure projects	77	-	77
	90	00	00	Purchase	210	210	-
		07	00	Renovation and overhaul	-	-	-
			01	Buildings	-	-	-

State Budget Expenditure Implementation for Year 2021

Science and Technology Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual				
1	2	3	4		5	Total 6=7+8	Central 7	Local 8	
Div	Art	Para	Sub	Total Expenditure			28,587	9,557	19,030
60	00	00	00	Civil servant salaries and subsidies			22,381	7,447	14,933
	10	00	00	Basic salary			21,001	7,024	13,977
			01	Acting Employees			19,672	6,343	13,329
			01	Full Time Employees			19,623	6,294	13,329
			02	Intern Employees			49	49	-
			02	Salary for promoted staff			2	-	2
			04	Staff studying in the country			540	90	450
			05	Staff studying overseas			787	590	196
	20	00	00	General Allowances			1,380	424	956
			01	Functional allowances			616	219	397
			02	Technical allowances			2	-	2
			03	Assembly members			2	-	2
			03	Length of service allowance			626	148	479
			04	Hardwork and toxic			9	9	0
			05	Difficult and hazardous assignment			79	-	79
			07	Living allowances			48	48	-
			01	Leaders allowances			48	48	-
61	00	00	00	Compensation and Allowances			530	104.40	425
	10	00	00	Others Allowances			9	-	9
			10	Allowance for study in Oversea			9	-	9
	20	00	00	Family allowances			450	93	358
			01	Children allowances			366	79	287
			02	Spouse allowances			86	14	71
	30	00	00	Severance payment before retirement			56	12	44
	40	00	00	Extra work allowances			30	-	30
			01	Overtime			7	-	7
			04	Reporting & Rectification			-	-	-
			06	Surveillance			23	-	23
	60	00	00	Healthcare allowances for leadership			-	-	-
62	00	00	00	Operation and Maintenances			3,739	1,106	2,633
	10	00	00	Utilities and Purchasing			2,346	589	1,757
			01	Fuel costs			1,469	540	928
			02	Operation costs			587	39	548
			01	Office supplies			444	13	431
			02	Printing template			138	20	118
			03	Magazines and newspapers			41	6	35
			03	Uniforms			13	-	13
			04	Purchasing of equipments			56	-	56
			05	Water, electricity costs			195	9	185
			01	Water costs			89	8	82
			02	Electricity costs			155	2	154
	20	00	00	Outside services			788	439	349
			01	Rental costs			14	-	14
			02	Repairs and maintenance			333	129	205
			01	Office and buildings			27	1	27
			02	Vehicles			219	25	194
			03	Machines and equipments			22	-	22
			09	Orthers			103	103	-
			03	Insurance			-	-	-
			02	Vehicles			-	-	-
			04	Post and telecommunication costs			79	31	48
			01	Postal costs			18	-	18

Science and Technology Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
		02		Telecommunication charges	63	31	32
		08		Surveillance of offices	91	44	47
		11		Orther charges	313	236	77
	30	00	00	Travel expense	532	18	514
		01		In the country	561	15	545
		02		Overseas	87	3	84
	40	00	00	Costs for meetings and seminar	119	-	119
		01		Meeting	85	-	85
		02		Seminar	10	-	10
		03		Training	39	-	39
	50	00	00	Guest reception costs	141	49	92
		01		In the country	126	49	77
		02		Overseas	16	-	16
	60	00	00	Souvenirs costs	12	-	12
	70	00	00	Costs for national days	19	11	8
	90	00	00	Other expenditure administration	73	-	73
63	00	00	00	Subsidies and Contribution	1,569	874	695
	10	00	00	Subsidies on Politics	954	676	277
		01		National election	17	-	17
		02		Congress party	71	59	13
		03		Mass organizations	58	30	28
		04		Rural development	194	61	132
		05		Special activities	16	-	16
		06		Official activities	536	526	10
		07		Awards, medallion, orther	-	-	-
	20	00	00	Subsidies on Economics	432	198	234
		03		Goods Production promotion	402	198	205
		04		Bonus for village collect revenue	4	-	4
		08		Others	26	-	26
	30	00	00	Subsidies on Cultural and Social	-	-	-
	40	00	00	Allowances	276	-	276
	60	00	00	Indemnities	-	-	-
65	00	00	00	Other expenditures	-	-	-
	10	00	00	Contribute to state accummulation fund	-	-	-
	20	00	00	Fines	-	-	-
	30	00	00	Government and Local reserve funds	-	-	-
	40	00	00	Expenditure for revenue exceeding plan	-	-	-
	50	00	00	Orthers Expenditure	3	-	3
66	00	00	00	Fixed Assets for administration	35	25	10
	10	00	00	Vihicles	-	-	-
	20	00	00	Machines and equipments	26	24	3
	30	00	00	Others fixed assets (tables, chairs, computers...)	11	1	10
67	00	00	00	Capital Expenditure	334	-	334
				* External Expenditure	-	-	-
				* Local Expenditure	334	-	334
	10	00	00	Land development	25	-	25
	20	00	00	Land compensation	-	-	-
	30	00	00	Basic survey and technical extensions	55	-	55
	40	00	00	Fee for designs	-	-	-
	50	00	00	Project management	-	-	-
		03		Government civil servants for project monitoring	-	-	-
	80	00	00	Construction expenditures	219	-	219
		01		Building construction	184	-	184
		08		Electricity supplied projects (electricity grid, hydro power dam)	60	-	60
	90	00	00	Purchase	60	-	60
		02		Machines and equipments	-	-	-

State Budget Expenditure Implementation for Year 2021

Post Office Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
1	2	3	4		Total	Central	Local
				5	6=7+8	7	8
Div	Art	Para	Sub	Total Expenditure	83,511	61,903	21,609
60	00	00	00	Civil servant salaries and subsidies	28,641	13,608	15,033
	10	00	00	Basic salary	27,069	12,903	14,166
		01		Actiing Employees	25,509	12,193	13,316
		01		Full Time Employees	25,357	12,063	13,294
		02		Intern Employees	152	130	22
		02		Salary for promoted staff	8	-	8
		04		Staff studying in the country	656	52	604
		05		Staff studying overseas	897	658	239
	20	00	00	General Allowances	1,572	705	867
		01		Functional allowances	706	349	357
		02	00	Technical allowances	29	6	23
		01		Teachers allowances	3	3	-
		04		Others allowances	-	-	-
		03		Length of service allowance	685	262	423
		05		Difficult and hazardous assigment	61	-	61
		07		Living allowances	92	88	4
		02		Employees allowances	-	-	-
61	00	00	00	Compensation and Allowances	692	253.45	439
	10	00	00	Others Allowances	39	31.37	8
		04		Villiage authorities	-	-	-
		05		Head of villiage	-	-	-
		08		Allowance for voluntaries	8	-	8
	20	00	00	Family allowances	476	156	319
		01		Children allowances	387	131	256
		02		Spouse allowances	82	25	57
	30	00	00	Severance payment before retirement	105	66	39
	40	00	00	Extra work allowances	77	-	77
		01		Overtime	39	-	39
		04		Reporting & Rectification	13	-	13
		06		Surveillance	25	-	25
	60	00	00	Healthcare allowances for leadership	-	-	-
	70	00	00	Allowances social	5	-	5
62	00	00	00	Operation and Maintenances	21,319	16,773	4,546
	10	00	00	Utilities and Purchasing	8,927	6,322	2,605
		01		Fuel costs	2,275	1,244	1,031
		02	00	Operation costs	1,638	498	1,140
		01		Office supplies	1,442	400	1,042
		02		Printing template	118	-	118
		03		Magazines and newspapers	144	98	46
		03	00	Uniforms	122	79	43
		04	00	Purchsing of equipments	520	498	23
		01		Pedagogical equipments	2	-	2
		03		Purchasing of equipments	518	498	21
		05	00	Water, electricity costs	4,298	4,003	296
		01		Water costs	161	60	101
		02		Electricity costs	4,191	3,943	248
	20	00	00	Outside services	5,263	4,540	723
		01		Rental costs	2,444	2,412	32
		03		Communication rentals	1,805	1,798	7

Post Office Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
		02		Repairs and maintenance	1,388	900	488
		01		Office and buildings	595	500	95
		02		Vehicles	388	100	288
		03		Machines and equipments	441	300	141
		04		Cultural and park	-	-	-
		09		Orthers	8	-	8
		03		Insurance	56	40	16
		02		Vehicles	56	40	16
		04		Post and telecommunication costs	226	111	115
		01		Postal costs	27	-	27
		02		Telecommunication charges	206	111	96
		07		translate service charges	1	-	1
		08		Surveillance of offices	369	336	33
		11		Orther charges	814	741	73
	30	00	00	Travel expense	1,941	1,099	842
		01		In the country	1,989	1,099	890
		02		Overseas	66	-	66
	40	00	00	Costs for meetings and seminar	5,213	4,813	400
		01		Meeting	2,092	1,957	135
		02		Seminar	1,273	1,248	25
		03		Training	1,889	1,608	282
	50	00	00	Guest reception costs	134	-	134
		01		In the country	112	-	112
		02		Overseas	15	-	15
	60	00	00	Souvenirs costs	5	-	5
	70	00	00	Costs for national days	27	-	27
	80	00	00	Expend on tax, duty, fee and services	5	-	5
	90	00	00	Other expenditure administration	198	-	198
63	00	00	00	Subsidies and Contribution	7,089	5,924	1,165
	10	00	00	Subsidies on Politics	382	-	382
		02		Congress party	16	-	16
		03		Mass organizations	134	-	134
		04		Rural development	161	-	161
	20	00	00	Subsidies on Economics	414	-	414
		03		Goods Production promotion	288	-	288
		08		Others	127	-	127
	40	00	00	Allowances	6,361	5,924	437
65	00	00	00	Other expenditures	-	-	-
	10	00	00	Contribute to state accumulation fund	-	-	-
	20	00	00	Fines	-	-	-
	30	00	00	Government and Local reserve funds	-	-	-
	40	00	00	Expenditure for revenue exceeding plan	-	-	-
	50	00	00	Orthers Expenditure	6	-	6
66	00	00	00	Fixed Assets for administration	2,539	2,529	10
	10	00	00	Vehicles	-	-	-
	20	00	00	Machines and equipments	2,022	2,016	6
	30	00	00	Others fixed assets (tables, chairs, computers...)	523	513	10
67	00	00	00	Capital Expenditure	23,232	22,815	416
				* External Expenditure	-	-	-
				* Local Expenditure	23,232	22,815	416
	10	00	00	Land development	154	-	154
	20	00	00	Land compensation	-	-	-
	30	00	00	Basic survey and technical extensions	-	-	-

Post Office Sector

Nomenclature			Category of Expenditure	Actual		
				Total	Central	Local
<u>40</u>	<u>00</u>	<u>00</u>	Fee for designs	30	-	30
<u>50</u>	<u>00</u>	<u>00</u>	Project management	34	-	34
	04		Other project management expenditure	34	-	34
<u>60</u>	<u>00</u>	<u>00</u>	Computer Software	-	-	-
<u>70</u>	<u>00</u>	<u>00</u>	Intellectual property rights	-	-	-
<u>80</u>	<u>00</u>	<u>00</u>	Construction expenditures	2,450	2,068	382
	01		Building construction	1,749	1,318	431
	03		Road construction (clay roads, asphalt roads, concrete roads)	750	750	-
	12		Other infrastructure projects	75	-	75
<u>90</u>	<u>00</u>	<u>00</u>	Purchase	20,747	20,747	-
	02		Machines and equipments	19,856	19,856	-
	<u>07</u>	<u>00</u>	Renovation and overhaul	891	891	-
		01	Buildings	891	891	-

State Budget Expenditure Implementation for Year 2021

National Assembly

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan 2021	Revised Plan 2021	Actual 2021	Compared %
Div	Art	Para	Sub					
1	2	3	4	5	6	7	8	9=8/7
				Total Expenditure	60,448	56,884	54,755	96.3%
60	00	00	00	Civil servant salaries and subsidies	12,000	12,000	11,890	99.1%
	10	00	00	Basic salary	9,770	9,692	9,648	99.5%
		01		Acting Employees	9,340	9,331	9,306	99.7%
			01	Full Time Employees	9,060	9,161	9,139	99.8%
			02	Intern Employees	280	170	167	98.0%
		04		Staff studying in the country	-	-	-	
		05		Staff studying overseas	110	101	93	92.3%
	20	00	00	General Allowances	-	-	-	
		01		Functional allowances	2,230	2,308	2,242	97.2%
		02	00	Technical allowances	450	445	431	96.9%
			03	Assembly members	-	-	-	
			04	Others allowances	178	171	167	97.7%
		03		Length of service allowance	-	-	-	
		07		Living allowances	-	-	-	
			01	Leaders allowances	1,309	1,399	1,372	98.0%
61	00	00	00	Compensation and Allowances	600	684	627	91.6%
	10	00	00	Others Allowances	10	40	38	93.9%
		10		Allowance for study in Oversea	10	40	38	93.9%
	20	00	00	Family allowances	144	154	151	98.2%
		01		Children allowances	124	130	129	99.5%
		02		Spouse allowances	20	24	22	91.1%
	30	00	00	Severance payment before retirement	275	273	271	99.2%
	40	00	00	Extra work allowances	71	157	139	88.5%
		01		Overtime	68	131	117	89.7%
		02		Translation	-	13	8	64.9%
		04		Reporting & Rectification	3	13	13	100.0%
	60	00	00	Healthcare allowances for leadership	70	30	24	78.7%
	70	00	00	Allowances social	30	30	5	15.7%
62	00	00	00	Operation and Maintenances	18,000	15,300	14,456	94.5%
	10	00	00	Utilities and Purchasing	4,969	4,648	4,489	96.6%
		01		Fuel costs	972	1,022	1,003	98.2%
		02	00	Operation costs	970	1,075	1,074	99.9%
			01	Office supplies	442	442	442	100.0%
			02	Printing template	135	145	145	100.0%
			03	Magazines and newspapers	393	488	487	99.8%
		03	00	Uniforms	450	450	442	98.3%
		04	00	Purchasing of equipments	345	295	295	100.0%
			03	Purchasing of equipments	345	295	295	100.0%
		05	00	Water, electricity costs	2,232	1,807	1,674	92.7%
			01	Water costs	135	135	115	85.4%
			02	Electricity costs	2,097	1,672	1,559	93.3%
	20	00	00	Outside services	3,681	3,641	3,364	92.4%
		02		Repairs and maintenance	2,348	2,348	2,178	92.8%
			01	Office and buildings	1,097	1,097	1,068	97.3%
			02	Vehicles	834	834	693	83.1%
			03	Machines and equipments	417	417	417	100.0%
				Insurance	125	125	77	61.9%
			02	Vehicles	125	125	77	61.9%
			03	Others	-	-	-	
		04		Post and telecommunication costs	772	782	724	92.5%

**Table of State Budget Expenditure Implementation in 2021
for Line Ministers and Equivalent Organizations (Central
Level) classified by the Chart of Accounts**

National Assembly

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan 2021	Revised Plan 2021	Actual 2021	Compared %
Div	Art	Para	Sub					
1	2	3	4	5	6	7	8	9=8/7
			01	Postal costs	7	17	6	36.1%
			02	Telecommunication charges	765	765	717	93.8%
	30	00	00	Travel expense	3,460	2,360	2,225	94.3%
			01	In the country	2,960	1,860	1,725	92.8%
			02	Overseas	500	500	500	100.0%
	40	00	00	Costs for meetings and seminar	4,842	3,622	3,586	99.0%
			01	Meeting	4,742	3,572	3,570	99.9%
			02	Seminar	100	50	16	31.6%
	50	00	00	Guest reception costs	897	908	709	78.1%
			01	In the country	193	298	199	66.7%
			02	Overseas	704	610	510	83.6%
	60	00	00	Souvenirs costs	30	30	30	100.0%
	70	00	00	Costs for national days	40	40	27	66.3%
	90	00	00	Other expenditure administration	82	51	27	53.3%
63	00	00	00	Subsidies and Contribution	6,820	5,797	5,635	97.2%
	10	00	00	Subsidies on Politics	6,320	5,339	5,202	97.4%
			04	Rural development	6,313	5,232	5,178	99.0%
			07	Awards, medallion, orther	7	107	24	22.6%
	30	00	00	Subsidies on Cultural and Social	500	458	434	94.7%
			07	Magazines and newspapers	500	458	434	94.7%
	40	00	00	Allowances	-	-	-	
	50	00	00	Fees and Contribution to international or	-	-	-	
	60	00	00	Indemnities	-	-	-	
66	00	00	00	Fixed Assets for administration	800	800	639	79.9%
	10	00	00	Vihicles	-	-	-	
	20	00	00	Machines and equipments	300	300	300	100.0%
	30	00	00	Others fixed assets (tables, chairs, comp)	500	500	339	67.9%
67	00	00	00	Capital Expenditure	22,228	22,303	21,507	96.4%
				* External Expenditure	492	567	634	111.8%
				* Local Expenditure	21,736	21,736	20,874	96.0%
	10	00	00	Land development	-	-	-	
	20	00	00	Land compensation	2,235	2,235	1,559	69.7%
	30	00	00	Basic survey and technical extensions	-	-	-	
	40	00	00	Fee for designs	2,071	2,071	2,021	97.6%
	50	00	00	Project management	10,142	10,142	10,013	98.7%
			02	Project's national consultants	-	-	-	
			03	Government civil servants for project mc	174	174	173	99.6%
			04	Other project managment expenditure	9,968	9,968	9,840	98.7%
	60	00	00	Computer Software	-	-	-	
	70	00	00	Intellectual property rights	-	-	-	
	80	00	00	Construction expenditures	6,580	6,580	6,580	100.0%
			01	Building construction	2,020	2,020	2,020	100.0%
			03	Road construction (clay roads,asphalt ro	3,616	3,616	3,616	100.0%
			08	Electricity supplied projects (electricity g	944	944	944	100.0%
			12	Other infrastructure projects	-	-	-	
	90	00	00	Purchase	708	708	701	99.0%
			01	Buildings	-	-	-	
			06	Purchase of other fixed assets	508	508	508	100.0%
			07	Renovation and overhaul	200	200	193	96.5%

State Budget Expenditure Implementation for Year 2021

Ministry of Foreign Affairs

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2021	2021	2021	%
1	2	3	4	5	6	7	8	9=8/7
				Total Expenditure	267,098	262,655	186,366	71.0%
60	00	00	00	Civil servant salaries and subsidies	69,300	69,300	67,079	96.8%
	10	00	00	Basic salary	45,605	45,395	42,986	94.7%
		01		Acting Employees	41,795	41,355	39,706	96.0%
		01		Full Time Employees	40,745	40,205	39,554	98.4%
		02		Intern Employees	1,050	1,150	151	13.2%
		04		Staff studying in the country	60	80	43	53.3%
		05		Staff studying overseas	450	660	415	62.8%
		06		Contract employees	3,300	3,300	2,823	85.6%
	20	00	00	General Allowances	23,695	23,905	24,093	100.8%
		01		Functional allowances	550	610	475	77.9%
		03		Length of service allowance	650	650	531	81.7%
		04		Hardwork and toxic	1,000	1,000	606	60.6%
		07		Living allowances	21,495	21,645	22,481	103.9%
		01		Leaders allowances	95	245	142	57.8%
		03		Delegation in foreign	21,400	21,400	22,339	104.4%
61	00	00	00	Compensation and Allowances	11,449	11,449	11,206	97.9%
	10	00	00	Others Allowances	-	-	-	
	20	00	00	Family allowances	4,751	4,714	4,152	88.1%
		01		Children allowances	1,101	1,064	787	74.0%
		02		Spouse allowances	3,650	3,650	3,365	92.2%
	30	00	00	Severance payment before retirement	370	397	313	78.8%
	40	00	00	Extra work allowances	-	-	-	
	60	00	00	Healthcare allowances for leadership	-	-	-	
	70	00	00	Allowances social	6,328	6,338	6,741	106.4%
		06		Medical treatment allowances	6,308	6,308	6,741	106.9%
62	00	00	00	Operation and Maintenances	169,800	167,232	95,444	57.1%
	10	00	00	Utilities and Purchasing	100,285	100,167	31,725	31.7%
		01		Fuel costs	3,180	3,260	3,199	98.1%
		02	00	Operation costs	89,085	88,985	20,895	23.5%
		01		Office supplies	2,400	2,468	2,387	96.7%
		02		Printing template	86,300	86,132	18,124	21.0%
		03		Magazines and newspapers	385	385	383	99.6%
		03	00	Uniforms	2,120	2,072	1,739	83.9%
		05	00	Water, electricity costs	5,900	5,850	5,892	100.7%
		01		Water costs	2,000	2,000	2,061	103.0%
		02		Electricity costs	3,900	3,850	3,832	99.5%
	20	00	00	Outside services	48,985	48,465	46,239	95.4%
		01		Rental costs	29,520	29,252	28,719	98.2%
		01		Building, house rentals	27,052	26,962	26,447	98.1%
		02		Vehicles rentals	530	470	462	98.4%
		03		Communication rentals	650	650	649	99.8%
		04		Materials, machines and equipments	1,268	1,164	1,156	99.3%
		05		Equipment rentals and others	20	6	5	75.0%
		02		Repairs and maintenance	9,800	9,790	9,230	94.3%
		01		Office and buildings	5,800	5,840	5,285	90.5%
		02		Vehicles	2,400	2,450	2,448	99.9%
		03		Machines and equipments	1,600	1,500	1,497	99.8%
		03		Insurance	2,560	2,548	2,519	98.9%

Ministry of Foreign Affairs

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2021	2021	2021	%
1	2	3	4	5	6	7	8	9=8/7
			01	Office	-	-	-	
			02	Vehicles	1,060	1,048	1,021	97.4%
			03	Orthers	-	-	-	
		04		Post and telecommunication costs	3,732	3,502	2,838	81.1%
			01	Postal costs	402	402	399	99.4%
			02	Telecommunication charges	3,330	3,100	2,439	78.7%
		05		Material transportation costs	1,603	1,603	1,219	76.1%
		06		Bank service charges	600	600	600	100.0%
		08		Surveillance of offices	770	770	713	92.6%
		11		Orther charges	400	400	399	99.7%
	30	00	00	<u>Travel expense</u>	<u>9,200</u>	<u>8,550</u>	<u>8,171</u>	<u>95.6%</u>
			01	In the country	1,800	1,600	1,574	98.4%
			02	Overseas	7,400	6,950	6,596	94.9%
	40	00	00	<u>Costs for meetings and seminar</u>	<u>2,720</u>	<u>1,750</u>	<u>1,737</u>	<u>99.3%</u>
			01	Meeting	1,850	930	929	99.9%
			02	Seminar	420	420	409	97.3%
			03	Training	450	400	400	100.0%
	50	00	00	<u>Guest reception costs</u>	<u>4,450</u>	<u>4,250</u>	<u>3,568</u>	<u>84.0%</u>
			01	In the country	2,050	2,050	1,705	83.2%
			02	Overseas	2,400	2,200	1,864	84.7%
	60	00	00	<u>Souvenirs costs</u>	<u>860</u>	<u>860</u>	<u>857</u>	<u>99.6%</u>
	70	00	00	<u>Costs for national days</u>	<u>1,100</u>	<u>1,100</u>	<u>1,064</u>	<u>96.8%</u>
	80	00	00	<u>Expend on tax, duty, fee and services</u>	-	-	-	
			01	customs duty	-	-	-	
			03	Fees and services	-	-	-	
	90	00	00	<u>Other expenditure administration</u>	<u>1,800</u>	<u>1,690</u>	<u>1,688</u>	<u>99.9%</u>
63	00	00	00	<u>Subsidies and Contribution</u>	<u>14,600</u>	<u>12,725</u>	<u>10,689</u>	<u>84.0%</u>
	10	00	00	<u>Subsidies on Politics</u>	<u>14,395</u>	<u>12,520</u>	<u>10,487</u>	<u>83.8%</u>
			02	Congress party	350	400	319	79.8%
			03	Mass organizations	180	100	1	1.4%
			04	Rural development	-	-	-	
			05	Special activities	12,100	10,185	8,597	84.4%
			06	Official activities	-	-	-	
			07	Awards, medallion, orther	120	190	35	18.5%
	40	00	00	<u>Allowances</u>	-	-	-	
	50	00	00	<u>Fees and Contribution to international or</u>	<u>120</u>	<u>120</u>	<u>117</u>	<u>97.4%</u>
			02	Contribution to international organization	60	60	57	95.8%
			03	Contribution to international meeting	60	60	59	99.0%
	60	00	00	<u>Indemnities</u>	<u>85</u>	<u>85</u>	<u>85</u>	<u>99.7%</u>
			01	Indemnities for natural disasters	85	85	85	99.7%
66	00	00	00	<u>Fixed Assets for administration</u>	<u>500</u>	<u>500</u>	<u>499</u>	<u>99.8%</u>
	10	00	00	<u>Vehicles</u>	-	-	-	
	20	00	00	<u>Machines and equipments</u>	<u>250</u>	<u>250</u>	<u>249</u>	<u>99.7%</u>
	30	00	00	<u>Others fixed assets (tables, chairs, com</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>99.9%</u>
67	00	00	00	<u>Capital Expenditure</u>	<u>1,449</u>	<u>1,449</u>	<u>1,449</u>	<u>100.0%</u>
				* External Expenditure	-	-	-	
				* Local Expenditure	<u>1,449</u>	<u>1,449</u>	<u>1,449</u>	<u>100.0%</u>
	10	00	00	<u>Land development</u>	-	-	-	
	20	00	00	<u>Land compensation</u>	-	-	-	
	30	00	00	<u>Basic survey and technical extensions</u>	-	-	-	
	40	00	00	<u>Fee for designs</u>	-	-	-	

Ministry of Foreign Affairs

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2021	2021	2021	%
1	2	3	4	5	6	7	8	9=8/7
	50	00	00	Project management	-	-	-	
	60	00	00	Computer Software	-	-	-	
	70	00	00	Intellectual property rights	-	-	-	
	80	00	00	Construction expenditures	1,449	1,449	1,449	100.0%
		01		Building construction	1,449	1,449	1,449	100.0%

State Budget Expenditure Implementation for Year 2021

Ministry of Justice

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan 2021	Revised Plan 2021	Actual 2021	Compared %
Div	Art	Para	Sub					
1	2	3	4	5	6	7	8	9=8/7
				Total Expenditure	57,581	60,934	57,200	93.9%
60	00	00	00	Civil servant salaries and subsidies	15,021	15,021	14,133	94.1%
	10	00	00	Basic salary	13,501	13,501	13,104	97.1%
		01		Acting Employees	12,720	12,720	12,683	99.7%
		01		Full Time Employees	12,690	12,690	12,637	99.6%
		02		Intern Employees	30	30	46	154.6%
		04		Staff studying in the country	270	270	32	11.9%
		05		Staff studying overseas	511	511	389	76.2%
	20	00	00	General Allowances	1,520	1,520	1,029	67.7%
		01		Functional allowances	500	500	387	77.4%
		02	00	Technical allowances	330	330	172	52.1%
		01		Teachers allowances	330	330	172	52.1%
		03		Length of service allowance	390	390	351	90.1%
		07		Living allowances	300	300	119	39.6%
		01		Leaders allowances	300	300	119	39.6%
61	00	00	00	Compensation and Allowances	2,707	2,707	2,121	78.4%
	20	00	00	Family allowances	260	260	259	99.4%
		01		Children allowances	200	200	216	107.9%
		02		Spouse allowances	60	60	43	71.1%
	30	00	00	Severance payment before retirement	200	200	322	161.1%
	40	00	00	Extra work allowances	2,147	2,147	1,420	66.1%
		01		Overtime	585	585	401	68.5%
		02		Translation	30	30	30	100.0%
		03		Research and studies	130	130	-	0.0%
		04		Reporting & Rectification	319	319	134	41.8%
		05		Special for teacher	900	900	699	77.7%
		06		Surveillance	183	183	157	85.9%
	60	00	00	Healthcare allowances for leadership	50	50	80	159.0%
	70	00	00	Allowances social	50	50	41	81.2%
		05		Death allowances	30	30	21	68.7%
		06		Medical treatment allowances	20	20	20	100.0%
62	00	00	00	Operation and Maintenances	7,130	7,130	3,109	43.6%
	10	00	00	Utilities and Purchasing	3,375	3,375	1,836	54.4%
		01		Fuel costs	1,120	1,120	1,032	92.1%
		02	00	Operation costs	1,366	1,366	677	49.6%
		01		Office supplies	1,233	1,233	615	49.8%
		02		Printing template	64	64	19	30.3%
		03		Magazines and newspapers	69	69	43	62.1%
		03	00	Uniforms	35	35	-	0.0%
		04	00	Purchasing of equipments	288	288	-	0.0%
		01		Pedagogical equipments	233	233	-	0.0%
		05	00	Water, electricity costs	567	567	128	22.5%
		01		Water costs	100	100	29	29.1%
		02		Electricity costs	467	467	99	21.1%
	20	00	00	Outside services	1,385	1,385	670	48.4%
		01		Rental costs	27	27	-	0.0%

Ministry of Justice

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan 2021	Revised Plan 2021	Actual 2021	Compared %
Div	Art	Para	Sub					
1	2	3	4	5	6	7	8	9=8/7
			02	Vehicles rentals	-	-	-	
			03	Communication rentals	27	27	-	0.0%
		02		Repairs and maintenance	1,100	1,100	540	49.1%
			01	Office and buildings	375	375	96	25.6%
			02	Vehicles	255	255	176	69.0%
			03	Machines and equipments	470	470	269	57.1%
		03		Insurance	49	49	25	51.1%
			02	Vehicles	49	49	25	51.1%
		04		Post and telecommunication costs	157	157	98	62.5%
			01	Postal costs	20	20	5	23.0%
			02	Telecommunication charges	137	137	94	68.3%
		08		Surveillance of offices	52	52	7	12.7%
	30	00	00	<u>Travel expense</u>	<u>572</u>	<u>572</u>	<u>94</u>	<u>16.5%</u>
			01	In the country	507	507	94	18.6%
			02	Overseas	65	65	-	0.0%
	40	00	00	<u>Costs for meetings and seminar</u>	<u>295</u>	<u>295</u>	<u>160</u>	<u>54.2%</u>
			01	Meeting	280	280	160	57.1%
			03	Training	15	15	-	0.0%
	50	00	00	<u>Guest reception costs</u>	<u>445</u>	<u>445</u>	<u>14</u>	<u>3.0%</u>
			01	In the country	295	295	14	4.6%
			02	Overseas	150	150	-	0.0%
	60	00	00	<u>Souvenirs costs</u>	<u>70</u>	<u>70</u>	<u>-</u>	<u>0.0%</u>
	70	00	00	<u>Costs for national days</u>	<u>120</u>	<u>120</u>	<u>-</u>	<u>0.0%</u>
	80	00	00	<u>Expend on tax, duty, fee and service</u>	<u>-</u>	<u>-</u>	<u>-</u>	
	90	00	00	<u>Other expenditure administration</u>	<u>867</u>	<u>867</u>	<u>335</u>	<u>38.6%</u>
63	00	00	00	Subsidies and Contribution	4,970	4,970	4,485	90.2%
	10	00	00	<u>Subsidies on Politics</u>	<u>3,405</u>	<u>3,405</u>	<u>3,365</u>	<u>98.8%</u>
			02	Congress party	45	45	30	66.7%
			03	Mass organizations	30	30	15	50.0%
			04	Rural development	3,320	3,320	3,320	100.0%
			07	Awards, medallion, orther	-	-	-	
	20	00	00	<u>Subsidies on Economics</u>	<u>-</u>	<u>-</u>	<u>-</u>	
	30	00	00	<u>Subsidies on Cultural and Social</u>	<u>1,015</u>	<u>1,015</u>	<u>800</u>	<u>78.8%</u>
			01	Quality improvement and development	15	15	-	0.0%
			07	Magazines and newspapers	1,000	1,000	800	80.0%
	40	00	00	<u>Allowances</u>	<u>550</u>	<u>550</u>	<u>320</u>	<u>58.1%</u>
	50	00	00	<u>Fees and Contribution to international</u>	<u>-</u>	<u>-</u>	<u>-</u>	
	60	00	00	<u>Indemnities</u>	<u>-</u>	<u>-</u>	<u>-</u>	
66	00	00	00	Fixed Assets for administration	1,174	1,174	997	84.9%
	10	00	00	<u>Vehicles</u>	<u>1,134</u>	<u>1,134</u>	<u>826</u>	<u>72.8%</u>
	20	00	00	<u>Machines and equipments</u>	<u>40</u>	<u>40</u>	<u>-</u>	<u>0.0%</u>
	30	00	00	<u>Others fixed assets (tables, chairs, etc.)</u>	<u>-</u>	<u>-</u>	<u>171</u>	
67	00	00	00	Capital Expenditure	26,579	29,932	32,355	108.1%
				* External Expenditure	17,607	20,961	23,434	111.8%
				* Local Expenditure	8,971	8,971	8,921	99.4%
	10	00	00	<u>Land development</u>	<u>-</u>	<u>-</u>	<u>-</u>	
	20	00	00	<u>Land compensation</u>	<u>-</u>	<u>-</u>	<u>-</u>	
	30	00	00	<u>Basic survey and technical extension</u>	<u>249</u>	<u>249</u>	<u>249</u>	<u>100.0%</u>

Ministry of Justice

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan 2021	Revised Plan 2021	Actual 2021	Compared
Div	Art	Para	Sub					%
1	2	3	4	5	6	7	8	9=8/7
	40	00	00	Fee for designs	-	-	-	
	50	00	00	Project management	150	150	100	66.7%
		03		Government civil servants for project	100	100	100	100.0%
		04		Other project management expenditure	50	50	-	0.0%
	60	00	00	Computer Software	-	-	-	
	70	00	00	Intellectual property rights	-	-	-	
	80	00	00	Construction expenditures	8,572	8,572	8,572	100.0%
		01		Building construction	8,572	8,572	8,572	100.0%

State Budget Expenditure Implementation for Year 2021

Ministry of Planning and Investment

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2021	2021	2021	%
1	2	3	4	5	6	7	8	9=8/7
				Total Expenditure	86,759	95,207	95,018	99.8%
60	00	00	00	Civil servant salaries and subsidies	13,500	14,302	14,221	99.4%
	10	00	00	Basic salary	12,515	13,316	13,249	99.5%
		01		Acting Employees	12,095	12,940	12,877	99.5%
		01		Full Time Employees	11,903	12,717	12,671	99.6%
		02		Intern Employees	192	223	206	92.1%
		04		Staff studying in the country	20	31	27	89.9%
		05		Staff studying overseas	400	345	345	100.0%
	20	00	00	General Allowances	985	986	972	98.5%
		01		Functional allowances	430	424	422	99.5%
		03		Length of service allowance	357	357	355	99.3%
		07		Living allowances	199	201	192	95.5%
		01		Leaders allowances	199	201	192	95.5%
61	00	00	00	Compensation and Allowances	710	566	545	96.3%
	10	00	00	Others Allowances	213	202	199	98.4%
		10		Allowance for study in Oversea	33	22	19	85.5%
	20	00	00	Family allowances	337	210	208	99.0%
		01		Children allowances	287	178	178	100.0%
		02		Spouse allowances	50	32	30	93.4%
	30	00	00	Severance payment before retirement	160	155	139	89.8%
	40	00	00	Extra work allowances	-	-	-	
		01		Overtime	-	-	-	
62	00	00	00	Operation and Maintenances	7,380	7,347	6,894	93.8%
	10	00	00	Utilities and Purchasing	3,098	3,154	3,152	99.9%
		01		Fuel costs	1,090	1,090	1,090	100.0%
		02	00	Operation costs	987	1,053	1,053	100.0%
		01		Office supplies	727	806	806	100.0%
		02		Printing template	180	170	170	100.0%
		03		Magazines and newspapers	80	77	77	100.0%
		03	00	Uniforms	25	25	25	100.0%
		04	00	Purchasing of equipments	300	286	286	100.0%
		03		Purchasing of equipments	300	286	286	100.0%
		05	00	Water, electricity costs	696	699	697	99.7%
		01		Water costs	45	58	56	96.6%
		02		Electricity costs	651	642	641	100.0%
	20	00	00	Outside services	1,141	1,349	1,349	100.0%
		01		Rental costs	148	163	163	100.0%
		01		Building, house rentals	53	40	40	100.0%
		03		Communication rentals	34	49	49	100.0%
		04		Materials, machines and equipments	61	75	75	100.0%
		02		Repairs and maintenance	481	632	632	100.0%
		01		Office and buildings	192	190	190	100.0%
		02		Vehicles	173	273	273	100.0%
		03		Machines and equipments	116	169	169	100.0%
		03		Insurance	35	29	28	99.6%

Ministry of Planning and Investment

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2021	2021	2021	%
1	2	3	4	5	6	7	8	9=8/7
			02	Vehicles	35	29	28	99.6%
			04	Post and telecommunication costs	128	129	129	99.8%
			01	Postal costs	16	17	16	98.6%
			02	Telecommunication charges	111	113	113	100.0%
			08	Surveillance of offices	105	134	134	100.0%
			11	Orther charges	245	262	262	100.0%
	30	00	00	<u>Travel expense</u>	<u>1,731</u>	<u>1,676</u>	<u>1,226</u>	<u>73.1%</u>
			01	In the country	1,726	1,674	1,224	73.1%
			02	Overseas	5	2	2	100.0%
	40	00	00	<u>Costs for meetings and seminar</u>	<u>988</u>	<u>847</u>	<u>847</u>	<u>100.0%</u>
			01	Meeting	481	444	444	100.0%
			02	Seminar	230	180	180	100.0%
			03	Training	277	223	223	100.0%
	50	00	00	<u>Guest reception costs</u>	<u>94</u>	<u>76</u>	<u>76</u>	<u>100.0%</u>
			01	In the country	84	66	66	100.0%
			02	Overseas	10	10	10	100.0%
	60	00	00	<u>Souvenirs costs</u>	<u>20</u>	<u>20</u>	<u>20</u>	<u>100.0%</u>
	70	00	00	<u>Costs for national days</u>	<u>-</u>	<u>-</u>	<u>-</u>	
	80	00	00	<u>Expend on tax, duty, fee and service</u>	<u>-</u>	<u>-</u>	<u>-</u>	
	90	00	00	<u>Other expenditure administration</u>	<u>302</u>	<u>218</u>	<u>218</u>	<u>100.0%</u>
63	00	00	00	Subsidies and Contribution	1,395	1,034	1,034	99.9%
	10	00	00	<u>Subsidies on Politics</u>	<u>5</u>	<u>77</u>	<u>77</u>	<u>100.0%</u>
			02	Congress party	5	5	5	100.0%
			03	Mass organizations	-	-	-	
	40	00	00	<u>Allowances</u>	<u>1,390</u>	<u>957</u>	<u>957</u>	<u>99.9%</u>
	50	00	00	<u>Fees and Contribution to international</u>	<u>-</u>	<u>-</u>	<u>-</u>	
			03	Contribution to international meeting	-	-	-	
66	00	00	00	Fixed Assets for administration	240	240	238	99.0%
	10	00	00	Vehicles	-	-	-	
	20	00	00	Machines and equipments	100	100	100	100.0%
	30	00	00	Others fixed assets (tables, chairs,	140	140	138	98.3%
67	00	00	00	Capital Expenditure	63,534	71,717	72,086	100.5%
				* External Expenditure	53,689	61,872	69,174	111.8%
				* Local Expenditure	9,845	9,845	2,912	29.6%
	10	00	00	<u>Land development</u>	<u>-</u>	<u>-</u>	<u>-</u>	
	20	00	00	<u>Land compensation</u>	<u>-</u>	<u>-</u>	<u>-</u>	
	30	00	00	<u>Basic survey and technical extension</u>	<u>-</u>	<u>-</u>	<u>-</u>	
	40	00	00	<u>Fee for designs</u>	<u>-</u>	<u>-</u>	<u>-</u>	
	50	00	00	<u>Project management</u>	<u>6,707</u>	<u>6,707</u>	<u>547</u>	<u>8.2%</u>
			03	Government civil servants for project	5,557	5,557	297	5.3%
			04	Other project management expenditure	1,150	1,150	250	21.7%
	60	00	00	<u>Computer Software</u>	<u>117</u>	<u>117</u>	<u>-</u>	<u>0.0%</u>
	70	00	00	<u>Intellectual property rights</u>	<u>-</u>	<u>-</u>	<u>-</u>	
	80	00	00	<u>Construction expenditures</u>	<u>3,021</u>	<u>3,021</u>	<u>2,365</u>	<u>78.3%</u>
			01	Building construction	2,171	2,171	1,515	69.8%
			03	Road construction (clay roads, asphalt)	300	300	300	100.0%

Ministry of Planning and Investment

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2021	2021	2021	%
1	2	3	4	5	6	7	8	9=8/7
		12		Other infrastructure projects	-	-	-	

State Budget Expenditure Implementation for Year 2021

Ministry of Finance

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan 2021	Revised Plan 2021	Actual 2021	Compared %
Div	Art	Para	Sub					
1	2	3	4	5	6	7	8	9=8/7
				Total Expenditure	334,655	325,237	326,956	100.5%
60	00	00	00	Civil servant salaries and subsidies	120,000	118,870	116,660	98.1%
	10	00	00	Basic salary	112,739	111,347	109,511	98.4%
		01		Acting Employees	112,227	110,835	109,008	98.4%
		01		Full Time Employees	112,131	110,649	108,933	98.4%
		02		Intern Employees	96	186	75	40.4%
		04		Staff studying in the country	61	61	61	100.0%
		05		Staff studying overseas	451	451	451	100.0%
	20	00	00	General Allowances	7,261	7,523	7,523	100.0%
		01		Functional allowances	1,380	1,380	1,380	100.0%
		02	00	Technical allowances	82	264	264	100.0%
		01		Teachers allowances	82	264	264	100.0%
		03		Length of service allowance	4,762	4,807	4,807	100.0%
		04		Hardwork and toxic	202	202	202	100.0%
		05		Difficult and hazardous assignment	635	715	715	100.0%
		06		Teacher allowances	-	-	-	
		07		Living allowances	200	155	155	100.0%
		01		Leaders allowances	200	155	155	100.0%
61	00	00	00	Compensation and Allowances	14,955	14,925	13,787	92.4%
	10	00	00	Others Allowances	3,398	3,182	2,991	94.0%
		08		Allowance for voluntaries	3,353	3,017	2,861	94.8%
		01		General Village	3,353	3,017	2,861	94.8%
		10		Allowance for study in Oversea	45	165	130	79.0%
	20	00	00	Family allowances	3,093	3,213	3,201	99.6%
		01		Children allowances	2,532	2,652	2,647	99.8%
		02		Spouse allowances	560	560	554	98.9%
	30	00	00	Severance payment before retirement	700	1,000	846	84.6%
	40	00	00	Extra work allowances	7,730	7,500	6,741	89.9%
		01		Overtime	4,361	4,431	4,028	90.9%
		02		Translation	80	44	16	37.5%
		03		Research and studies	145	415	392	94.4%
		04		Reporting & Rectification	376	375	278	74.2%
		05		Special for teacher	2,086	1,654	1,463	88.4%
		06		Surveillance	681	581	563	96.9%
	50	00	00	Other allowances	-	-	-	
		03	00	Allowances for Local students in training	-	-	-	
		01		Food costs	-	-	-	
		02		Traveling costs	-	-	-	
	60	00	00	Healthcare allowances for leadership	35	30	8	27.5%
62	00	00	00	Operation and Maintenances	74,031	68,350	65,781	96.2%
	10	00	00	Utilities and Purchasing	41,699	36,472	35,407	97.1%
		01		Fuel costs	5,087	4,709	4,605	97.8%
		02	00	Operation costs	24,011	19,685	19,070	96.9%
		01		Office supplies	5,530	5,283	5,211	98.6%
		02		Printing template	17,913	13,921	13,421	96.4%
		03		Magazines and newspapers	567	481	438	91.1%
		03	00	Uniforms	4,629	4,293	4,291	100.0%
		04	00	Purchasing of equipments	3,031	2,983	2,941	98.6%
		01		Pedagogical equipments	80	69	52	75.8%
		03		Purchasing of equipments	2,943	2,908	2,886	99.3%
		04		Purchasing of medical drugs	8	6	3	43.3%
		05	00	Water, electricity costs	4,941	4,802	4,499	93.7%
		01		Water costs	572	546	495	90.7%

Ministry of Finance

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan 2021	Revised Plan 2021	Actual 2021	Compared %
Div	Art	Para	Sub					
1	2	3	4	5	6	7	8	9=8/7
		02		Electricity costs	4,369	4,256	4,004	94.1%
	20	00	00	Outside services	15,071	15,072	14,762	97.9%
		01		Rental costs	6,090	5,283	5,240	99.2%
		01		Building, house rentals	350	350	350	100.0%
		02		Vehicles rentals	150	109	99	90.6%
		03		Communication rentals	5,221	4,503	4,480	99.5%
		04		Materials, machines and equipments	192	140	133	94.9%
		05		Equipment rentals and others	177	182	178	97.9%
		02		Repairs and maintenance	6,400	7,326	7,238	98.8%
		01		Office and buildings	3,748	4,829	4,807	99.5%
		02		Vehicles	1,413	1,454	1,426	98.1%
		03		Machines and equipments	1,239	1,042	1,005	96.4%
		09		Orthers	-	-	-	
		03		Insurance	185	201	174	86.6%
		01		Office	-	-	-	
		02		Vehicles	185	201	174	86.6%
		03		Orthers	-	-	-	
		04		Post and telecommunication costs	599	509	438	86.1%
		01		Postal costs	167	118	91	76.6%
		02		Telecommunication charges	432	390	348	89.0%
		05		Material transportation costs	355	442	393	89.0%
		06		Bank service charges	208	204	203	99.2%
		07		translate service charges	663	551	536	97.3%
		08		Surveillance of offices	547	537	536	99.8%
		11		Orther charges	25	19	4	23.7%
	30	00	00	Travel expense	7,536	6,979	6,525	93.5%
		01		In the country	7,266	6,918	6,485	93.7%
		02		Overseas	270	60	40	66.4%
	40	00	00	Costs for meetings and seminar	4,705	5,549	5,037	90.8%
		01		Meeting	2,045	2,796	2,557	91.5%
		02		Seminar	90	90	5	5.0%
		03		Training	2,570	2,663	2,476	93.0%
	50	00	00	Guest reception costs	2,548	2,313	2,189	94.6%
		01		In the country	2,369	2,255	2,189	97.1%
		02		Overseas	179	58	-	0.0%
	60	00	00	Souvenirs costs	267	246	228	92.9%
	70	00	00	Costs for national days	204	194	165	84.9%
63	00	00	00	Subsidies and Contribution	35,686	22,548	21,866	97.0%
	10	00	00	Subsidies on Politics	730	421	336	79.7%
		02		Congress party	350	178	157	88.3%
		03		Mass organizations	251	153	96	62.6%
		07		Awards, medallion, orther	129	91	83	91.7%
	30	00	00	Subsidies on Cultural and Social	274	271	188	69.5%
		01		Quality improvement and development of e	80	80	36	45.0%
		07		Magazines and newspapers	194	191	152	79.7%
	40	00	00	Allowances	34,682	21,855	21,342	97.6%
66	00	00	00	Fixed Assets for administration	6,690	7,292	6,837	93.8%
	10	00	00	Vehicles	-	120	-	0.0%
	20	00	00	Machines and equipments	1,275	1,555	1,448	93.1%
	30	00	00	Others fixed assets (tables, chairs, comput	5,415	5,617	5,389	95.9%
67	00	00	00	Capital Expenditure	83,293	93,252	102,025	109.4%
				* External Expenditure	65,333	75,292	84,178	111.8%
				* Local Expenditure	17,960	17,960	17,848	99.4%
	10	00	00	Land development	-	-	-	
	20	00	00	Land compensation	300	300	300	100.0%

Ministry of Finance

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan 2021	Revised Plan 2021	Actual 2021	Compared %
Div	Art	Para	Sub					
1	2	3	4	5	6	7	8	9=8/7
	30	00	00	Basic survey and technical extensions	-	-	-	
	40	00	00	Fee for designs	-	-	-	
	50	00	00	Project management	-	-	-	
	60	00	00	Computer Software	-	-	-	
	70	00	00	Intellectual property rights	-	-	-	
	80	00	00	Construction expenditures	17,258	17,258	17,147	99.4%
		01		Building construction	17,258	17,258	17,147	99.4%

State Budget Expenditure Implementation for Year 2021

Ministry of Agriculture and Forestry

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan 2021	Revised Plan 2021	Actual 2021	Compared %
Div	Art	Para	Sub					
1	2	3	4	5	6	7	8	9=8/7
				Total Expenditure	629,782	712,482	761,057	106.8%
60	00	00	00	Civil servant salaries and subsidies	50,500	50,045	48,193	96.3%
	10	00	00	Basic salary	47,450	46,951	45,452	96.8%
		01		Acting Employees	45,550	45,250	43,910	97.0%
			01	Full Time Employees	45,100	44,800	43,488	97.1%
			02	Intern Employees	450	450	422	93.9%
		04		Staff studying in the country	600	550	474	86.2%
		05		Staff studying overseas	1,300	1,151	1,067	92.7%
	20	00	00	General Allowances	3,050	3,094	2,741	88.6%
		01		Functional allowances	1,000	1,022	859	84.0%
		02	00	Technical allowances	150	150	136	90.7%
			01	Teachers allowances	138	138	124	89.9%
			03	Assembly members	12	12	12	100.0%
		03		Length of service allowance	1,800	1,816	1,678	92.4%
		04		Hardwork and toxic	50	56	41	73.4%
		07		Living allowances	50	50	27	54.3%
			01	Leaders allowances	50	50	27	54.3%
61	00	00	00	Compensation and Allowances	11,000	11,017	9,319	84.6%
	10	00	00	Others Allowances	80	80	80	100.0%
		10		Allowance for study in Oversea	80	80	80	100.0%
	20	00	00	Family allowances	1,000	1,017	900	88.5%
		01		Children allowances	750	765	707	92.4%
		02		Spouse allowances	250	252	193	76.8%
	30	00	00	Severance payment before retirement	600	650	622	95.7%
	40	00	00	Extra work allowances	3,420	4,020	3,976	98.9%
		01		Overtime	1,800	2,400	2,356	98.2%
		03		Research and studies	1,500	1,500	1,500	100.0%
		06		Surveillance	120	120	120	100.0%
	50	00	00	Other allowances	5,900	5,250	3,741	71.3%
		01	00	Allowances for the students in the country	3,250	2,550	1,180	46.3%
			03	Intermediate students	50	50	15	31.0%
			04	Higher students	3,200	2,500	1,165	46.6%
		03	00	Allowances for Local students in training	2,450	2,500	2,500	100.0%
			01	Food costs	2,000	2,000	2,000	100.0%
			02	Traveling costs	450	500	500	100.0%
			06	Transportation cost for students	200	200	200	100.0%
62	00	00	00	Operation and Maintenances	5,394	4,613	4,107	89.0%
	10	00	00	Utilities and Purchasing	4,603	3,880	3,740	96.4%
		01		Fuel costs	2,760	2,795	2,786	99.7%
		02	00	Operation costs	651	648	607	93.6%
			01	Office supplies	560	556	534	96.0%
			02	Printing template	11	14	2	15.2%
			03	Magazines and newspapers	80	78	70	90.1%
		03	00	Uniforms	6	6	-	0.0%
		04	00	Purchasing of equipments	416	277	229	82.4%
			01	Pedagogical equipments	286	175	175	100.0%
			02	Medical equipments	30	22	1	6.2%
			03	Purchasing of equipments	100	81	52	64.8%
		05	00	Water, electricity costs	770	154	119	77.3%
			01	Water costs	240	134	109	81.4%
			02	Electricity costs	530	20	10	50.0%
	20	00	00	Outside services	641	663	364	54.9%

Ministry of Agriculture and Forestry

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan 2021	Revised Plan 2021	Actual 2021	Compared %
Div	Art	Para	Sub					
1	2	3	4	5	6	7	8	9=8/7
		01		Rental costs	-	-	-	
		03		Communication rentals	-	-	-	
		02		Repairs and maintenance	493	554	288	52.0%
		01		Office and buildings	34	15	11	74.0%
		02		Vehicles	184	149	136	91.6%
		03		Machines and equipments	62	40	11	27.7%
		03		Insurance	86	79	66	82.9%
		02		Vehicles	86	79	66	82.9%
		04		Post and telecommunication costs	27	12	-	0.0%
		01		Postal costs	12	6	-	0.0%
		02		Telecommunication charges	15	6	-	0.0%
		08		Surveillance of offices	36	18	10	55.8%
	30	00	00	Travel expense	31	6	3	42.5%
		01		In the country	31	6	3	42.5%
		02		Overseas	-	-	-	
	40	00	00	Costs for meetings and seminar	105	55	-	0.0%
		01		Meeting	64	3	-	0.0%
		03		Training	40	52	-	0.0%
	50	00	00	Guest reception costs	10	9	-	0.0%
		01		In the country	10	9	-	0.0%
	90	00	00	Other expenditure administration	-	-	-	
63	00	00	00	Subsidies and Contribution	15,592	13,114	10,501	80.1%
	20	00	00	Subsidies on Economics	14,375	11,945	9,439	79.0%
		03		Goods Production promotion	14,345	11,891	9,414	79.2%
	30	00	00	Subsidies on Cultural and Social	1,217	1,169	1,062	90.8%
		01		Quality improvement and developme	1,208	1,160	1,062	91.5%
66	00	00	00	Fixed Assets for administration	300	304	304	99.9%
	10	00	00	Vehicles	-	-	-	
	20	00	00	Machines and equipments	-	2	2	100.0%
	30	00	00	Others fixed assets (tables, chairs, co	300	302	302	99.9%
67	00	00	00	Capital Expenditure	546,996	633,390	688,634	108.7%
				* External Expenditure	478,392	551,318	616,382	111.8%
				* Local Expenditure	68,604	82,072	72,251	88.0%
	10	00	00	Land development	1,037	1,037	283	27.2%
	20	00	00	Land compensation	50	50	50	100.0%
	30	00	00	Basic survey and technical extension	1,407	1,407	1,134	80.6%
	40	00	00	Fee for designs	609	609	499	81.9%
	50	00	00	Project management	10,365	10,365	2,389	23.0%
		03		Government civil servants for project	9,184	9,184	1,483	16.2%
		04		Other project managment expenditur	998	998	855	85.7%
	60	00	00	Computer Software	-	-	-	
	70	00	00	Intellectual property rights	-	-	-	
	80	00	00	Construction expenditures	49,876	63,343	62,650	98.9%
		01		Building construction	13,593	13,416	13,416	100.0%
		02		Bridge construction	1,004	1,004	1,002	99.8%
		03		Road construction (clay roads, asphal	7,470	21,114	20,959	99.3%
		07		Water supplied Projects (reservoir , pi	3,138	3,138	3,046	97.1%
		08		Electricity supplied projects (electrici	1,301	1,301	857	65.9%
		11		Irrigation projects	23,283	23,283	23,283	100.0%
	90	00	00	Purchase	5,261	5,261	5,247	99.7%
		03		Heavy machines (earth excavation)	290	290	290	100.0%
		06		Purchase of other fixed assets	107	107	107	100.0%
		07	00	Renovation and overhaul	4,210	4,210	4,196	99.7%
		01		Buildings	922	922	916	99.4%

Ministry of Agriculture and Forestry

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan 2021	Revised Plan 2021	Actual 2021	Compared %
Div	Art	Para	Sub					
1	2	3	4	5	6	7	8	9=8/7
			03	Road maintenance (clay roads, asph	2,387	2,387	2,380	99.7%
			07	Water supplied station maintenance	270	270	270	99.7%
			11	Irrigation maintenance	630	630	630	99.9%

State Budget Expenditure Implementation for Year 2021

Ministry of Public Works and Transport

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan 2021	Revised Plan 2021	Actual 2021	Compared %
Div	Art	Para	Sub					
1	2	3	4	5	6	7	8	9=8/7
				Total Expenditure	2,126,980	2,264,028	2,248,811	99.3%
60	00	00	00	Civil servant salaries and subs	26,800	26,800	23,620	88.1%
	10	00	00	Basic salary	24,807	24,804	22,039	88.9%
		01		Acting Employees	23,893	23,896	21,505	90.0%
		01		Full Time Employees	23,662	23,609	21,278	90.1%
		02		Intern Employees	231	287	227	79.2%
		02		Salary for promoted staff	33	27	4	14.8%
		04		Staff studying in the country	125	112	19	17.1%
		05		Staff studying overseas	125	112	19	17.1%
	20	00	00	General Allowances	1,993	1,996	1,582	79.2%
		01		Functional allowances	707	707	643	91.0%
		03		Length of service allowance	1,098	1,098	830	75.5%
		04		Hardwork and toxic	48	48	23	48.2%
		07		Living allowances	139	139	83	59.3%
		01		Leaders allowances	139	139	83	59.3%
61	00	00	00	Compensation and Allowances	6,107	6,107	4,861	79.6%
	20	00	00	Family allowances	523	549	437	79.7%
		01		Children allowances	393	407	339	83.4%
		02		Spouse allowances	130	142	98	69.1%
	30	00	00	Severance payment before retir	414	416	297	71.3%
	40	00	00	Extra work allowances	5,132	5,132	4,118	80.2%
		01		Overtime	140	140	130	92.7%
		06		Surveillance	4,992	4,992	3,988	79.9%
62	00	00	00	Operation and Maintenances	84,272	66,100	39,313	59.5%
	10	00	00	Utilities and Purchasing	25,670	19,087	10,068	52.7%
		01		Fuel costs	3,674	3,644	3,632	99.7%
		02	00	Operation costs	7,542	6,049	3,198	52.9%
		01		Office supplies	3,270	2,878	1,717	59.6%
		02		Printing template	3,812	2,793	1,291	46.2%
		03		Magazines and newspapers	460	379	190	50.3%
		03	00	Uniforms	1,415	1,188	141	11.9%
		05	00	Water, electricity costs	13,040	8,206	3,097	37.7%
		01		Water costs	1,783	1,476	447	30.3%
		02		Electricity costs	11,257	6,730	2,650	39.4%
	20	00	00	Outside services	49,517	41,975	27,389	65.3%
		01		Rental costs	9,200	8,341	3,836	46.0%
		03		Communication rentals	1,220	1,065	602	56.6%
		04		Materials, machines and equipm	7,980	7,276	3,234	44.4%
		02		Repairs and maintenance	20,715	14,123	6,044	42.8%
		01		Office and buildings	10,564	5,511	1,978	35.9%
		02		Vehicles	3,352	2,517	880	35.0%
		03		Machines and equipments	6,498	5,795	3,185	55.0%
		03		Insurance	877	855	161	18.8%
		01		Office	177	177	-	0.0%
		02		Vehicles	701	678	161	23.7%
		04		Post and telecommunication co	706	533	215	40.3%
		01		Postal costs	237	164	77	46.9%
		02		Telecommunication charges	468	369	138	37.3%

Ministry of Public Works and Transport

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan 2021	Revised Plan 2021	Actual 2021	Compared %
Div	Art	Para	Sub					
1	2	3	4	5	6	7	8	9=8/7
		11		Orther charges	18,020	18,123	17,134	94.5%
	30	00	00	Travel expense	4,810	2,743	1,183	43.1%
		01		In the country	4,322	2,718	1,183	43.5%
		02		Overseas	487	25	-	0.0%
	40	00	00	Costs for meetings and semina	1,484	933	218	23.3%
		01		Meeting	609	346	117	33.7%
		02		Seminar	614	435	61	14.1%
		03		Training	261	152	40	26.0%
	50	00	00	Guest reception costs	1,208	729	419	57.4%
		01		In the country	1,208	729	419	57.4%
		02		Overseas	-	-	-	
	60	00	00	Souvenirs costs	31	15	12	76.0%
	70	00	00	Costs for national days	79	63	8	12.4%
	80	00	00	Expend on tax, duty, fee and se	-	-	-	
	90	00	00	Other expenditure administrati	-	-	-	
63	00	00	00	Subsidies and Contribution	6,845	5,458	114	2.1%
	10	00	00	Subsidies on Politics	-	-	-	
		03		Mass organizations	-	-	-	
	40	00	00	Allowances	6,845	5,458	114	2.1%
66	00	00	00	Fixed Assets for administration	8,010	6,408	2,336	36.5%
	10	00	00	Vihicles	-	-	-	
	20	00	00	Machines and equipments	6,854	5,452	2,031	37.3%
	30	00	00	Others fixed assets (tables, cha	1,156	956	305	31.9%
67	00	00	00	Capital Expenditure	1,994,946	2,153,155	2,178,566	101.2%
				* External Expenditure	1,037,666	1,195,875	1,337,008	111.8%
				* Local Expenditure	957,280	957,280	841,559	87.9%
	10	00	00	Land development	2,244	2,244	1,944	86.6%
	20	00	00	Land compensation	6,266	6,266	6,266	100.0%
	30	00	00	Basic survey and technical exte	1,066	1,066	419	39.3%
	40	00	00	Fee for designs	2,211	2,211	1,984	89.7%
	50	00	00	Project management	17,682	17,682	15,436	87.3%
		02		Project's national consultants	996	996	853	85.7%
		03		Government civil servants for p	15,913	15,913	14,134	88.8%
		04		Other project managment exper	773	773	449	58.1%
	60	00	00	Computer Software	8,753	8,753	7,386	84.4%
	70	00	00	Intellectual property rights	-	-	-	
	80	00	00	Construction expenditures	234,509	234,509	196,191	83.7%
		01		Building construction	4,635	4,635	4,341	93.6%
		02		Bridge construction	11,992	11,992	11,492	95.8%
		03		Road construction (clay roads,a	165,668	165,668	159,701	96.4%
		06		Embankment construction	16,342	16,342	16,342	100.0%
		07		Water supplied Projects (reserv	5,343	5,343	2,586	48.4%
		12		Other infrastructure projects	1,200	1,200	1,200	100.0%
	90	00	00	Purchase	684,549	684,549	611,934	89.4%
		02		Machines and equipments	250	250	250	100.0%
		07	00	Renovation and overhaul	684,298	684,298	611,683	89.4%
		01		Buildings	-	-	-	
		02		Bridges	2,630	2,630	2,413	91.8%
		03		Road maintenance (clay roads,	680,722	680,722	608,576	89.4%
		09		Telecommunication station mai	200	200	200	100.0%

State Budget Expenditure Implementation for Year 2021

Ministry of Energy and Mining

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan 2021	Revised Plan 2021	Actual 2021	Compared %
Div	Art	Para	Sub					
1	2	3	4	5	6	7	8	9=8/7
				Total Expenditure	1,736,693	1,992,590	2,205,653	110.7%
60	00	00	00	Civil servant salaries and subsidies	10,900	11,800	10,188	86.3%
	10	00	00	Basic salary	9,860	10,518	9,496	90.3%
		01		Acting Employees	9,290	9,895	9,038	91.3%
		01		Full Time Employees	8,990	9,520	8,944	93.9%
		02		Intern Employees	300	375	94	25.2%
		04		Staff studying in the country	-	-	-	
		05		Staff studying overseas	20	48	31	65.0%
	20	00	00	General Allowances	-	-	-	
		01		Functional allowances	1,040	1,282	693	54.0%
		02	00	Technical allowances	400	520	342	65.9%
		03		Assembly members	-	-	-	
		03		Length of service allowance	-	-	-	
		04		Hardwork and toxic	300	380	223	58.7%
		07		Living allowances	-	-	-	
		01		Leaders allowances	300	322	114	35.3%
61	00	00	00	Compensation and Allowances	335	355	302	85.2%
	10	00	00	Others Allowances	30	24	8	33.3%
		10		Allowance for study in Oversea	30	24	8	33.3%
	20	00	00	Family allowances	205	190	162	85.2%
		01		Children allowances	165	150	133	88.5%
		02		Spouse allowances	40	40	29	72.8%
	30	00	00	Severance payment before retirement	100	133	132	99.1%
62	00	00	00	Operation and Maintenances	23,225	23,795	12,325	51.8%
	10	00	00	Utilities and Purchasing	4,485	4,475	4,424	98.9%
		01		Fuel costs	848	868	866	99.8%
		02	00	Operation costs	1,662	1,873	1,853	98.9%
		01		Office supplies	1,293	1,361	1,360	99.9%
		02		Printing template	269	407	407	100.0%
		03		Magazines and newspapers	100	105	86	82.3%
		03	00	Uniforms	100	100	100	100.0%
		04	00	Purchasing of equipments	747	747	743	99.5%
		03		Purchasing of equipments	747	747	743	99.5%
		05	00	Water, electricity costs	1,128	887	861	97.1%
		01		Water costs	72	107	106	99.1%
		02		Electricity costs	1,056	780	755	96.8%
	20	00	00	Outside services	3,412	4,076	4,015	98.5%
		01		Rental costs	382	413	410	99.4%
		03		Communication rentals	282	248	247	99.4%
		05		Equipment rentals and others	100	165	164	99.3%
		02		Repairs and maintenance	1,265	1,603	1,601	99.9%
		01		Office and buildings	525	853	853	100.0%
		02		Vehicles	540	540	540	100.0%
		03		Machines and equipments	200	210	208	99.2%
		03		Insurance	80	50	50	100.0%
		02		Vehicles	80	50	50	100.0%
		04		Post and telecommunication costs	185	162	106	65.4%
		01		Postal costs	60	60	18	29.8%
		02		Telecommunication charges	125	102	88	86.3%

Ministry of Energy and Mining

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan 2021	Revised Plan 2021	Actual 2021	Compared %
Div	Art	Para	Sub					
1	2	3	4	5	6	7	8	9=8/7
		07		translate service charges	-	-	-	
		09		Domestic consultation charges	-	-	-	
		11		Orther charges	1,500	1,848	1,848	100.0%
	30	00	00	<u>Travel expense</u>	<u>8,180</u>	<u>8,244</u>	<u>3,612</u>	<u>43.8%</u>
		01		In the country	8,080	8,214	3,584	43.6%
		02		Overseas	100	30	28	93.1%
	40	00	00	<u>Costs for meetings and seminar</u>	<u>7,038</u>	<u>6,910</u>	<u>192</u>	<u>2.8%</u>
		01		Meeting	3,925	3,698	69	1.9%
		03		Training	3,112	3,212	123	3.8%
	50	00	00	<u>Guest reception costs</u>	<u>-</u>	<u>-</u>	<u>-</u>	
		01		In the country	-	-	-	
		02		Overseas	-	-	-	
	60	00	00	<u>Souvenirs costs</u>	<u>30</u>	<u>20</u>	<u>20</u>	<u>98.9%</u>
	70	00	00	<u>Costs for national days</u>	<u>30</u>	<u>20</u>	<u>13</u>	<u>63.3%</u>
	90	00	00	<u>Other expendature administration</u>	<u>50</u>	<u>50</u>	<u>50</u>	<u>100.0%</u>
63	00	00	00	Subsidies and Contribution	4,165	1,574	813	51.6%
	10	00	00	Subsidies on Politics	336	336	286	85.2%
		02		Congress party	306	306	256	83.8%
		07		Awards, medallion, orther	30	30	30	100.0%
	20	00	00	<u>Subsidies on Economics</u>	<u>3,369</u>	<u>744</u>	<u>34</u>	<u>4.6%</u>
		08		Others	3,369	744	34	4.6%
	30	00	00	<u>Subsidies on Cultural and Social</u>	<u>280</u>	<u>314</u>	<u>312</u>	<u>99.4%</u>
		07		Magazines and newspapers	280	314	312	99.4%
	40	00	00	<u>Allowances</u>	<u>-</u>	<u>-</u>	<u>-</u>	
66	00	00	00	Fixed Assets for administration	-	2,463	2,459	99.8%
	10	00	00	Vehicles	-	-	-	
	20	00	00	Machines and equipments	-	-	-	
	30	00	00	Others fixed assets (tables, chairs,	-	-	-	
67	00	00	00	Capital Expenditure	1,698,068	1,952,603	2,179,565	111.6%
				* External Expenditure	1,669,036	1,923,570	2,150,583	111.8%
				* Local Expenditure	29,033	29,033	28,983	99.8%
	10	00	00	Land development	-	-	-	
	20	00	00	Land compensation	-	-	-	
	30	00	00	Basic survey and technical extensio	-	-	-	
	40	00	00	Fee for designs	-	-	-	
	50	00	00	<u>Project management</u>	<u>50</u>	<u>50</u>	<u>-</u>	<u>0.0%</u>
	60	00	00	<u>Computer Software</u>	<u>-</u>	<u>-</u>	<u>-</u>	
	70	00	00	<u>Intellectual property rights</u>	<u>-</u>	<u>-</u>	<u>-</u>	
	80	00	00	<u>Construction expenditures</u>	<u>28,899</u>	<u>28,899</u>	<u>28,899</u>	<u>100.0%</u>
		01		Building construction	410	410	410	100.0%
		08		Electricity supplied projects (electri	28,489	28,489	28,489	100.0%
	90	00	00	<u>Purchase</u>	<u>84</u>	<u>84</u>	<u>84</u>	<u>100.0%</u>
		07	00	<u>Renovation and overhaul</u>	<u>-</u>	<u>-</u>	<u>84</u>	
		01		Buildings	-	-	84	

State Budget Expenditure Implementation for Year 2021

Ministry of Industry and Commerce

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2021	2021	2021	%
1	2	3	4	5	6	7	8	9=8/7
				Total Expenditure	113,461	131,128	134,274	102.4%
60	00	00	00	Civil servant salaries and subsidies	13,034	14,330	13,633	95.1%
	10	00	00	Basic salary	12,100	13,355	12,817	96.0%
		01		Acting Employees	11,860	12,895	12,440	96.5%
		01		Full Time Employees	11,800	12,835	12,380	96.5%
		02		Intern Employees	60	60	60	100.0%
		04		Staff studying in the country	40	80	54	67.8%
		05		Staff studying overseas	200	380	324	85.2%
	20	00	00	General Allowances	934	975	816	83.7%
		01		Functional allowances	500	440	417	94.7%
		02	00	Technical allowances	34	69	17	24.5%
		04		Others allowances	34	69	17	24.5%
		03		Length of service allowance	300	380	328	86.4%
		07		Living allowances	100	85	53	62.9%
		01		Leaders allowances	100	85	53	62.9%
61	00	00	00	Compensation and Allowances	349	415	395	95.2%
	10	00	00	Others Allowances	4	4	4	89.1%
		10		Allowance for study in Oversea	4	4	4	89.1%
	20	00	00	Family allowances	175	216	205	94.8%
		01		Children allowances	150	185	176	95.0%
		02		Spouse allowances	25	31	29	93.8%
	30	00	00	Severance payment before retireme	150	150	150	100.0%
	40	00	00	Extra work allowances	20	45	37	81.5%
		04		Reporting & Rectification	-	5	-	0.0%
62	00	00	00	Operation and Maintenances	3,050	6,542	5,775	88.3%
	10	00	00	Utilities and Purchasing	1,567	3,828	3,755	98.1%
		01		Fuel costs	845	933	932	99.9%
		02	00	Operation costs	243	2,283	2,235	97.9%
		01		Office supplies	175	435	399	91.8%
		02		Printing template	38	1,814	1,802	99.3%
		03		Magazines and newspapers	30	34	34	100.0%
		04	00	Purchsing of equipments	4	4	1	25.0%
		01		Pedagogical equipments	4	4	1	25.0%
		05	00	Water, electricity costs	475	608	586	96.5%
		01		Water costs	55	61	39	64.7%
		02		Electricity costs	420	547	547	100.0%
	20	00	00	Outside services	1,026	1,625	1,316	81.0%
		01		Rental costs	-	146	146	100.0%
		02		Repairs and maintenance	540	744	651	87.5%
		01		Office and buildings	276	351	322	91.7%
		02		Vehicles	134	209	175	83.9%
		03		Machines and equipments	130	160	154	96.3%
		03		Insurance	13	43	8	18.5%
		01		Office	-	-	-	

Ministry of Industry and Commerce

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2021	2021	2021	%
1	2	3	4	5	6	7	8	9=8/7
			02	Vehicles	13	43	8	18.5%
			03	Orthers	-	-	-	
		04		Post and telecommunication costs	173	223	205	91.7%
			01	Postal costs	15	15	14	96.1%
			02	Telecommunication charges	158	208	190	91.4%
		05		Material transportation costs	-	-	-	
		08		Surveillance of offices	138	138	138	100.0%
		09		Domestic consultation charges	-	-	-	
		10		External consultation charges	-	-	-	
		11		Orther charges	162	324	168	51.8%
	30	00	00	<u>Travel expense</u>	<u>335</u>	<u>441</u>	<u>280</u>	<u>63.4%</u>
			01	In the country	295	441	280	63.4%
			02	Overseas	40	-	-	
	40	00	00	<u>Costs for meetings and seminar</u>	<u>35</u>	<u>519</u>	<u>312</u>	<u>60.2%</u>
			01	Meeting	20	435	312	71.8%
			02	Seminar	-	-	-	
			03	Training	15	84	-	0.0%
	50	00	00	<u>Guest reception costs</u>	<u>42</u>	<u>82</u>	<u>71</u>	<u>86.5%</u>
			01	In the country	42	82	71	86.5%
			02	Overseas	-	-	-	
	60	00	00	<u>Souvenirs costs</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>100.0%</u>
	70	00	00	<u>Costs for national days</u>	<u>5</u>	<u>4</u>	<u>4</u>	<u>100.0%</u>
	90	00	00	<u>Other expenditure administration</u>	<u>35</u>	<u>37</u>	<u>32</u>	<u>86.5%</u>
63	00	00	00	Subsidies and Contribution	14,343	15,116	14,164	93.7%
	10	00	00	<u>Subsidies on Politics</u>	<u>185</u>	<u>185</u>	<u>164</u>	<u>88.6%</u>
			01	National election	-	-	-	
			02	Congress party	70	70	70	100.0%
			03	Mass organizations	30	30	9	29.7%
			04	Rural development	70	70	70	100.0%
			07	Awards, medallion, orther	15	15	15	100.0%
	20	00	00	<u>Subsidies on Economics</u>	<u>11,243</u>	<u>12,481</u>	<u>12,098</u>	<u>96.9%</u>
			01	Subsidies the price	-	-	-	
			02	Subsidies the interest	-	-	-	
			03	Goods Production promotion	11,243	12,471	12,098	97.0%
			04	Bonus for village collect revenue	-	-	-	
			05	Fodder (New)	-	-	-	
			08	Others	-	10	-	0.0%
	40	00	00	<u>Allowances</u>	<u>-</u>	<u>-</u>	<u>-</u>	
	50	00	00	<u>Fees and Contribution to internation</u>	<u>-</u>	<u>-</u>	<u>-</u>	
66	00	00	00	Fixed Assets for administration	100	506	350	69.2%
	10	00	00	Vehicles	-	-	-	
	20	00	00	Machines and equipments	40	240	200	83.3%
	30	00	00	Others fixed assets (tables, chairs, o	60	266	150	56.5%
67	00	00	00	Capital Expenditure	82,585	94,220	99,957	106.1%
				* External Expenditure	76,294	87,930	98,307	111.8%
				* Local Expenditure	6,290	6,290	1,650	26.2%

Ministry of Industry and Commerce

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2021	2021	2021	%
1	2	3	4	5	6	7	8	9=8/7
	10	00	00	Land development	-	-	-	
	20	00	00	Land compensation	-	-	-	
	30	00	00	Basic survey and technical extensio	591	591	-	0.0%
	40	00	00	Fee for designs	200	200	200	100.0%
	50	00	00	Project management	4,250	4,250	200	4.7%
		01		Project's international consultants	-	-	-	
		02		Project's national consultants	200	200	200	100.0%
		03		Government civil servants for projec	2,213	2,213	-	0.0%
		04		Other project managment expenditu	1,836	1,836	-	0.0%
	60	00	00	Computer Software	-	-	-	
	70	00	00	Intellectual property rights	-	-	-	
	80	00	00	Construction expenditures	1,250	1,250	1,250	100.0%
		01		Building construction	1,250	1,250	1,250	100.0%

State Budget Expenditure Implementation for Year 2021

Ministry of Information, Culture and Tourism

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2021	2021	2021	%
1	2	3	4	5	6	7	8	9=8/7
				Total Expenditure	130,742	137,598	133,643	97%
60	00	00	00	Civil servant salaries and subsidies	39,076	39,076	37,042	94.8%
	10	00	00	Basic salary	35,992	35,992	34,323	95.4%
		01		Acting Employees	34,892	34,892	33,436	95.8%
		01		Full Time Employees	34,735	34,735	33,276	95.8%
		02		Intern Employees	157	157	160	101.6%
		02		Salary for promoted staff	-	-	-	
		03		Staff studying in the country	-	-	-	
		04		Staff studying in the country	350	350	250	71.4%
		05		Staff studying overseas	750	750	637	85.0%
		06		Contract employees	-	-	-	
	20	00	00	General Allowances	3,084	3,084	2,719	88.2%
		01		Functional allowances	765	765	672	87.8%
		02	00	Technical allowances	469	469	445	94.9%
			01	Teachers allowances	463	463	439	94.8%
			02	Health allowances	-	-	-	
			03	Assembly members	6	6	6	100.0%
			04	Others allowances	-	-	-	
		03		Length of service allowance	1,530	1,530	1,374	89.8%
		04		Hardwork and toxic	120	120	78	65.0%
		07		Living allowances	200	200	150	75.1%
			01	Leaders allowances	200	200	150	75.1%
	30	00	00	Social assistance benefits	-	-	-	
61	00	00	00	Compensation and Allowances	4,315	4,315	3,478	80.6%
	10	00	00	Others Allowances	108	108	47	43.8%
		10		Allowance for study in Oversea	108	108	47	43.8%
	20	00	00	Family allowances	560	560	538	96.2%
		01		Children allowances	420	420	419	99.8%
		02		Spouse allowances	140	140	119	85.3%
	30	00	00	Severance payment before retirement	800	800	986	123.2%
	40	00	00	Extra work allowances	1,275	1,275	749	58.8%
		01		Overtime	803	803	568	70.7%
		02		Translation	30	30	6	18.3%
		03		Research and studies	20	20	-	0.0%
		04		Reporting & Rectification	32	32	34	107.8%
		05		Special for teacher	372	372	133	35.6%
		06		Surveillance	18	18	9	50.0%
	50	00	00	Other allowances	1,355	1,355	1,157	85.4%
		01	00	Allowances for the students in the country	1,150	1,150	1,150	100.0%
			01	General students	-	-	-	
			03	Intermediate students	500	500	500	100.0%
			04	Higher students	650	650	650	100.0%
			02	Traveling costs	-	-	-	
		03	00	Allowances for Local students in training	72	72	-	0.0%

Ministry of Information, Culture and Tourism

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2021	2021	2021	%
1	2	3	4	5	6	7	8	9=8/7
			01	Food costs	50	50	-	0.0%
			02	Traveling costs	22	22	-	0.0%
		05	00	Allowances for employee studying in	115	115	-	0.0%
			01	Food costs	55	55	-	0.0%
			02	Traveling costs	60	60	-	0.0%
		06	00	Transportation cost for students	18	18	7	38.6%
	60	00	00	Healthcare allowances for leadership	217	217	-	0.0%
62	00	00	00	Operation and Maintenances	13,660	13,660	12,940	94.7%
	10	00	00	Utilities and Purchasing	6,901	6,901	7,931	114.9%
			01	Fuel costs	2,449	2,449	2,352	96.0%
			02	00 Operation costs	1,171	1,171	1,284	109.7%
			01	Office supplies	795	795	889	111.8%
			02	Printing template	28	28	61	220.5%
			03	Magazines and newspapers	348	348	334	96.0%
		03	00	Uniforms	15	15	14	93.1%
		04	00	Purchasing of equipments	352	352	261	73.9%
			01	Pedagogical equipments	23	23	11	50.0%
			02	Medical equipments	-	-	-	
			03	Purchasing of equipments	330	330	249	75.5%
			04	Purchasing of medical drugs	-	-	-	
		05	00	Water, electricity costs	2,913	2,913	4,021	138.0%
			01	Water costs	426	426	546	128.3%
			02	Electricity costs	2,487	2,487	3,474	139.7%
	20	00	00	Outside services	5,247	5,247	4,152	79.1%
			01	Rental costs	1,490	1,490	904	60.7%
			01	Building, house rentals	-	-	-	
			02	Vehicles rentals	-	-	-	
			03	Communication rentals	1,490	1,490	904	60.7%
		02		Repairs and maintenance	1,422	1,422	1,562	109.8%
			01	Office and buildings	421	421	537	127.6%
			02	Vehicles	574	574	558	97.3%
			03	Machines and equipments	428	428	467	109.1%
		03		Insurance	79	79	69	87.4%
			01	Office	-	-	-	
			02	Vehicles	79	79	69	87.4%
			03	Orthers	-	-	-	
		04		Post and telecommunication costs	350	350	180	51.3%
			01	Postal costs	15	15	2	15.8%
			02	Telecommunication charges	335	335	177	52.9%
		05		Material transportation costs	30	30	14	48.0%
		06		Bank service charges	5	5	1	19.5%
		07		translate service charges	12	12	2	19.6%
		08		Surveillance of offices	206	206	191	93.0%
		09		Domestic consultation charges	765	765	36	4.8%
		10		External consultation charges	220	220	178	81.0%
		11		Orther charges	668	668	1,014	151.7%

Ministry of Information, Culture and Tourism

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2021	2021	2021	%
1	2	3	4	5	6	7	8	9=8/7
	30	00	00	Travel expense	495	495	251	50.7%
			01	In the country	314	314	241	76.7%
			02	Overseas	181	181	10	5.6%
	40	00	00	Costs for meetings and seminar	268	268	228	85.1%
			01	Meeting	76	76	85	112.7%
			02	Seminar	15	15	11	76.1%
		03		Training	177	177	131	74.1%
	50	00	00	Guest reception costs	255	255	86	33.7%
			01	In the country	129	129	73	56.8%
			02	Overseas	126	126	13	10.3%
	60	00	00	Souvenirs costs	35	35	23	66.6%
	70	00	00	Costs for national days	15	15	1	3.3%
	80	00	00	Expend on tax, duty, fee and service	9	9	11	115.3%
			01	customs duty	3	3	-	0.0%
			02	Taxation	-	-	-	-
			03	Fees and services	6	6	11	171.6%
	90	00	00	Other expenditure administration	436	436	258	59.3%
63	00	00	00	Subsidies and Contribution	11,685	11,685	5,640	48.3%
	10	00	00	Subsidies on Politics	65	65	10	15.8%
			02	Congress party	13	13	10	78.8%
			03	Mass organizations	45	45	-	0.0%
			07	Awards, medallion, orther	7	7	-	0.0%
	20	00	00	Subsidies on Economics	1,232	1,232	712	57.8%
			01	Subsidies the price	-	-	-	-
			02	Subsidies the interest	-	-	-	-
			03	Goods Production promotion	1,192	1,192	672	56.4%
			04	Bonus for village collect revenue	-	-	-	-
			05	Fodder (New)	40	40	40	100.0%
			08	Others	-	-	-	-
	30	00	00	Subsidies on Cultural and Social	5,757	5,757	3,678	63.9%
			01	Quality improvement and developmen	160	160	49	30.3%
			05	Improving information and news netw	1,744	1,744	1,523	87.4%
			06	Protecting and promoting the culture	1,828	1,828	385	21.1%
			07	Magazines and newspapers	2,025	2,025	1,721	85.0%
	40	00	00	Allowances	-	-	-	-
66	00	00	00	Fixed Assets for administration	205	205	194	94.8%
	10	00	00	Vihicles	-	-	-	-
	20	00	00	Machines and equipments	80	80	85	106.7%
	30	00	00	Others fixed assets (tables, chairs, cc	125	125	109	87.2%
67	00	00	00	Capital Expenditure	61,801	68,657	74,348	108.3%
				* External Expenditure	44,955	51,811	57,926	111.8%
				* Local Expenditure	16,846	16,846	16,422	97.5%
	10	00	00	Land development	-	-	-	-
	20	00	00	Land compensation	-	-	-	-
	30	00	00	Basic survey and technical extension	-	-	-	-
	40	00	00	Fee for designs	100	100	100	100.0%

Ministry of Information, Culture and Tourism

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2021	2021	2021	%
1	2	3	4	5	6	7	8	9=8/7
	50	00	00	Project management	848	848	425	50.1%
			01	Project's international consultants	-	-	-	
			02	Project's national consultants	250	250	250	100.0%
			03	Government civil servants for project	598	598	175	29.2%
			04	Other project management expenditure	-	-	-	
	60	00	00	Computer Software	-	-	-	
	70	00	00	Intellectual property rights	-	-	-	
	80	00	00	Construction expenditures	10,395	10,395	10,395	100.0%
			01	Building construction	8,746	8,746	8,746	100.0%
		12		Other infrastructure projects	1,649	1,649	1,649	100.0%
	90	00	00	Purchase	5,503	5,503	5,503	100.0%
		02		Machines and equipments	1,628	1,628	1,628	100.0%
		07	00	Renovation and overhaul	3,875	3,875	3,875	100.0%
			01	Buildings	3,875	3,875	3,875	100.0%

State Budget Expenditure Implementation for Year 2021

Ministry of Labour and Social Welfare

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan 2021	Revised Plan 2021	Actual 2021	Compared %
Div	Art	Para	Sub					
1	2	3	4	5	6	7	8	9=8/7
				Total Expenditure	1,141,445	1,049,366	1,060,698	101.1%
60	00	00	00	Civil servant salaries and subsidies	729,200	614,200	613,902	100.0%
	10	00	00	Basic salary	8,709	7,979	7,806	97.8%
		01		Actiing Employees	8,433	7,733	7,611	98.4%
			01	Full Time Employees	8,248	7,518	7,472	99.4%
			02	Intern Employees	185	215	140	65.0%
		02		Salary for promoted staff	30	-	-	
		03		Staff studying in the country	-	-	-	
		04		Staff studying in the country	46	76	39	50.8%
		05		Staff studying overseas	200	170	156	91.6%
		06		Contract employees	-	-	-	
	20	00	00	General Allowances	971	901	777	86.2%
		01		Functional allowances	350	330	306	92.7%
		02	00	Technical allowances	206	206	162	78.9%
			01	Teachers allowances	200	200	158	79.0%
			02	Health allowances	-	-	-	
			03	Assembly members	6	6	5	75.0%
			04	Others allowances	-	-	-	
		03		Length of service allowance	330	230	226	98.3%
		04		Hardwork and toxic	-	-	-	
		05		Difficult and hazardous assignment	-	-	-	
		07		Living allowances	85	135	82	60.9%
			01	Leaders allowances	85	135	82	60.9%
	30	00	00	Social assistance benefits	719,520	605,320	605,320	100.0%
61	00	00	00	Compensation and Allowances	205,258	205,258	204,149	99.5%
	10	00	00	Others Allowances	30	30	-	0.0%
		10		Allowance for study in Oversea	30	30	-	0.0%
		11		Allowance for district committee who	-	-	-	
	20	00	00	Family allowances	330	190	144	75.9%
		01		Children allowances	250	130	117	89.8%
		02		Spouse allowances	80	60	28	45.9%
	30	00	00	Severance payment before retireme	200	100	48	48.5%
	40	00	00	Extra work allowances	1,808	1,708	827	48.4%
		01		Overtime	208	108	44	40.7%
		04		Reporting & Rectification	-	-	-	
		05		Special for teacher	1,600	1,600	783	48.9%
		06		Surveillance	-	-	-	
	50	00	00	Other allowances	400	400	400	99.9%
		01	00	Allowances for the students in the c	400	400	400	99.9%
			01	General students	-	-	-	
			05	Sisability for ethnic and orphans	400	400	400	99.9%
	60	00	00	Healthcare allowances for leadershi	400	100	-	0.0%
	70	00	00	Allowances social	202,090	202,730	202,730	100.0%
		01		Pension	36,000	36,000	36,000	100.0%
		02		Children Allowances of retired Empl	1,800	1,800	1,800	100.0%
		03		Disability allowances	164,290	164,930	164,930	100.0%
		04		Allowances for supporting disabili	-	-	-	
62	00	00	00	Operation and Maintenances	5,880	6,146	4,538	73.8%
	10	00	00	Utilities and Purchasing	2,857	2,752	1,926	70.0%
		01		Fuel costs	1,163	1,038	1,038	100.0%
		02	00	Operation costs	710	760	714	93.9%
			01	Office supplies	405	375	375	100.0%
			02	Printing template	241	241	240	99.6%
			03	Magazines and newspapers	64	144	99	68.8%

Ministry of Labour and Social Welfare

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan 2021	Revised Plan 2021	Actual 2021	Compared %
Div	Art	Para	Sub					
1	2	3	4	5	6	7	8	9=8/7
		03	00	Uniforms	90	90	-	0.0%
		04	00	Purchsing of equipments	720	720	130	18.1%
			01	Pedagogical equipments	600	600	80	13.4%
			02	Medical equipments	-	-	-	
			03	Purchasing of equipments	120	120	50	41.7%
			04	Purchasing of medical drugs	-	-	-	
		05	00	Water, electricity costs	174	144	44	30.4%
			01	Water costs	44	34	9	26.9%
			02	Electricity costs	130	110	35	31.5%
	20	00	00	Outside services	1,320	1,606	1,441	89.7%
			01	Rental costs	-	-	-	
			01	Building, house rentals	-	-	-	
			02	Vehicles rentals	-	-	-	
			03	Communication rentals	-	-	-	
			04	Materials, machines and equipments	-	-	-	
			05	Equipment rentals and others	-	-	-	
		02		Repairs and maintenance	641	927	808	87.2%
			01	Office and buildings	240	240	174	72.5%
			02	Vehicles	238	374	333	89.1%
			03	Machines and equipments	164	314	301	96.2%
			04	Cultural and park	-	-	-	
		03		Insurance	37	37	28	73.9%
			01	Office	-	-	-	
			02	Vehicles	37	37	28	73.9%
			03	Orthers	-	-	-	
		04		Post and telecommunication costs	113	113	86	76.0%
			01	Postal costs	15	15	7	43.7%
			02	Telecommunication charges	98	98	80	80.9%
		05		Material transportation costs	-	-	-	
		06		Bank service charges	7	7	4	50.1%
		07		translate service charges	-	-	-	
		08		Surveillance of offices	172	172	168	97.8%
		09		Domestic consultation charges	-	-	-	
		10		External consultation charges	-	-	-	
		11		Orther charges	350	350	347	99.3%
	30	00	00	Travel expense	250	210	10	4.5%
			01	In the country	50	50	-	0.0%
			02	Overseas	200	160	10	6.0%
	40	00	00	Costs for meetings and seminar	70	70	47	67.1%
			01	Meeting	30	30	20	66.7%
			02	Seminar	10	10	7	70.0%
		03		Training	30	30	20	66.7%
	50	00	00	Guest reception costs	110	110	57	52.2%
			01	In the country	60	60	47	79.1%
			02	Overseas	50	50	10	20.0%
	60	00	00	Souvenirs costs	23	23	18	78.4%
	70	00	00	Costs for national days	94	94	13	13.4%
	80	00	00	Expend on tax, duty, fee and service	-	-	-	
	90	00	00	Other expendature administration	1,155	1,280	1,026	80.1%
63	00	00	00	Subsidies and Contribution	48,126	46,931	46,030	98.1%
	10	00	00	Subsidies on Politics	225	225	133	58.9%
		02		Congress party	150	150	88	58.5%
		03		Mass organizations	45	45	15	33.2%
		07		Awards, medallion, orther	30	30	30	99.9%
	20	00	00	Subsidies on Economics	5,625	4,430	3,962	89.4%
		08		Others	5,625	4,430	3,962	89.4%

Ministry of Labour and Social Welfare

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan 2021	Revised Plan 2021	Actual 2021	Compared %
Div	Art	Para	Sub					
1	2	3	4	5	6	7	8	9=8/7
	30	00	00	Subsidies on Cultural and Social	200	200	200	100.0%
		07		Magazines and newspapers	200	200	200	100.0%
	40	00	00	Allowances	-	-	-	
	50	00	00	Fees and Contribution to internation	-	-	-	
	60	00	00	Indemnities	42,076	42,076	41,736	99.2%
		01		Indemnities for natural disasters	22,076	22,076	21,738	98.5%
		02		Indemnities for natural disasters	20,000	20,000	19,999	100.0%
65	00	00	00	Other expenditures	-	2,500	2,500	100.0%
	10	00	00	Contribute to state accummulation f	-	-	-	
	30	00	00	Government and Local reserve fund	-	-	-	
	40	00	00	Expenditure for revenue exceeding	-	-	-	
	50	00	00	Orthers Expenditure	-	2,500	2,500	100.0%
66	00	00	00	Fixed Assets for administration	145	20	20	100.0%
	10	00	00	Vihicles	125	-	-	
	20	00	00	Machines and equipments	-	-	-	
	30	00	00	Others fixed assets (tables, chairs, c	20	20	20	100.0%
67	00	00	00	Capital Expenditure	152,836	174,311	189,558	108.7%
				* External Expenditure	140,811	162,286	181,439	111.8%
				* Local Expenditure	12,025	12,025	8,119	67.5%
	10	00	00	Land development	-	-	-	
	20	00	00	Land compensation	-	-	-	
	30	00	00	Basic survey and technical extensio	-	-	-	
	40	00	00	Fee for designs	-	-	-	
	50	00	00	Project management	4,921	4,921	1,025	20.8%
		03		Government civil servants for projec	1,709	1,709	762	44.6%
		04		Other project managment expenditu	3,212	3,212	263	8.2%
	60	00	00	Computer Software	-	-	-	
	70	00	00	Intellectual property rights	-	-	-	
	80	00	00	Construction expenditures	5,361	5,361	5,353	99.8%
		01		Building construction	4,184	4,184	4,175	99.8%
		08		Electricity supplied projects (electric	178	178	178	100.0%
		12		Other infrastructure projects	-	-	-	
	90	00	00	Purchase	1,742	1,742	1,741	99.9%

State Budget Expenditure Implementation for Year 2021

Ministry of Education

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan 2021	Revised Plan 2021	Actual 2021	Compared %
Div	Art	Para	Sub					
1	2	3	4	5	6	7	8	9=8/7
				Total Expenditure	1,001,804	1,038,536	1,025,986	98.8%
60	00	00	00	Civil servant salaries and subs	171,877	173,318	165,707	95.6%
	10	00	00	Basic salary	140,840	142,020	136,975	96.4%
		01		Actiing Employees	132,614	133,045	129,786	97.6%
			01	Full Time Employees	130,782	131,196	128,435	97.9%
			02	Intern Employees	1,833	1,849	1,350	73.0%
		02		Salary for promoted staff	-	-	-	
		03		Staff studying in the country	-	-	-	
		04		Staff studying in the country	1,164	1,183	803	67.9%
		05		Staff studying overseas	6,556	6,487	5,155	79.5%
		06		Contract employees	506	1,306	1,232	94.3%
	20	00	00	General Allowances	31,037	31,298	28,732	91.8%
		01		Functional allowances	8,448	8,502	7,718	90.8%
		02	00	Technical allowances	11,302	11,340	10,721	94.5%
			01	Teachers allowances	11,272	11,310	10,701	94.6%
			02	Health allowances	-	-	-	
			03	Assembly members	30	30	20	66.7%
			04	Others allowances	-	-	-	
		03		Length of service allowance	5,639	5,675	4,781	84.2%
		04		Hardwork and toxic	43	44	39	89.0%
		05		Difficult and hazardous assignmen	-	-	-	
		06		Techer allowances	97	97	60	62.3%
		07		Living allowances	3,366	3,390	3,361	99.2%
			01	Leaders allowances	3,366	3,390	3,361	99.2%
			02	Employees allowances	-	-	-	
			03	Delegation in foreign	-	-	-	
			04	Other	-	-	-	
		08		Pedagogy	2,143	2,250	2,050	91.1%
	30	00	00	Social assistance benefits	-	-	-	
61	00	00	00	Compensation and Allowances	141,740	160,456	139,165	86.7%
	10	00	00	Others Allowances	9,723	11,101	8,757	78.9%
		01		Allowances for chief big village	-	-	-	
		08		Allowance for voluntaries	8,863	10,283	8,538	83.0%
			01	General Village	8,863	10,283	8,538	83.0%
			02	Village under Degree 99/PM or 3	-	-	-	
		09		Allowance for monks	10	10	4	36.0%
		10		Allowance for study in Oversea	850	808	215	26.7%
		11		Allowance for district committee	-	-	-	
	20	00	00	Family allowances	3,026	3,045	2,273	74.6%
		01		Children allowances	2,473	2,489	1,923	77.3%
		02		Spouse allowances	553	556	350	62.9%
	30	00	00	Severance payment before retire	1,913	1,913	1,176	61.5%
	40	00	00	Extra work allowances	50,683	48,210	42,022	87.2%
		01		Overtime	5,210	5,142	3,568	69.4%
		02		Translation	1,607	1,607	1,413	87.9%
		03		Research and studies	8,108	8,008	6,771	84.6%
		04		Reporting & Rectification	6,651	6,651	5,759	86.6%
		05		Special for teacher	22,982	20,720	19,158	92.5%
		06		Surveillance	6,125	6,082	5,353	88.0%
	50	00	00	Other allowances	76,221	96,030	84,849	88.4%
		01	00	Allowances for the students in th	41,563	61,638	56,933	92.4%
			01	General students	2,250	2,250	2,250	100.0%

Ministry of Education

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan 2021	Revised Plan 2021	Actual 2021	Compared %
Div	Art	Para	Sub					
1	2	3	4	5	6	7	8	9=8/7
			02	Secondary students	100	100	89	88.8%
			03	Intermediate students	9,818	11,316	10,930	96.6%
			04	Higher students	16,032	14,788	11,614	78.5%
			05	Sisability for ethnic and orphans	6,241	6,123	5,650	92.3%
		02	00	Allowances for foreign students s	11,732	31,671	31,206	98.5%
			01	Food costs	4,500	4,500	4,120	91.6%
			02	Traveling costs	110	110	25	22.9%
		03	00	Allowances for Local students in	25,198	24,763	22,817	92.1%
			01	Food costs	18,446	18,191	16,745	92.0%
			02	Traveling costs	6,752	6,572	6,073	92.4%
		04	00	Allowances for foreign students t	300	300	222	73.8%
			01	Food costs	300	300	222	73.8%
			02	Traveling costs	-	-	-	-
		05	00	Allowances for employee studyin	1,876	1,858	1,298	69.9%
			01	Food costs	1,270	1,261	761	60.3%
			02	Traveling costs	606	597	537	90.0%
		06	00	Transportation cost for students	2,674	2,861	2,461	86.0%
	60	00	00	Healthcare allowances for leader	126	109	91	83.5%
	70	00	00	Allowances social	48	48	7	13.8%
		06		Medical treatment allowances	48	48	7	13.8%
		07		Foods for prisoners	-	-	-	-
			01	Prisoners in the country	-	-	-	-
			02	Prisoners overseas	-	-	-	-
62	00	00	00	Operation and Maintenances	144,348	127,008	116,303	91.6%
	10	00	00	Utilities and Purchasing	111,864	96,271	90,664	94.2%
		01		Fuel costs	8,211	8,211	8,132	99.0%
		02	00	Operation costs	5,514	5,153	4,653	90.3%
			01	Office supplies	4,233	3,791	3,610	95.2%
			02	Printing template	639	694	549	79.1%
			03	Magazines and newspapers	643	668	494	74.0%
		03	00	Uniforms	1,039	733	648	88.4%
		04	00	Purchsing of equipments	82,263	66,120	65,237	98.7%
			01	Pedagogical equipments	79,649	64,001	63,422	99.1%
			02	Medical equipments	53	51	51	100.0%
			03	Purchasing of equipments	2,425	1,953	1,671	85.6%
			04	Purchasing of medical drugs	136	116	94	81.0%
		05	00	Water, electricity costs	14,837	16,054	11,994	74.7%
			01	Water costs	3,965	4,291	3,763	87.7%
			02	Electricity costs	10,872	11,763	8,230	70.0%
	20	00	00	Outside services	20,995	22,029	19,752	89.7%
		01		Rental costs	2,314	2,503	2,426	96.9%
			01	Building, house rentals	-	-	-	-
			02	Vehicles rentals	25	40	23	57.7%
			03	Communication rentals	2,192	2,375	2,368	99.7%
			04	Materials, machines and equipm	12	11	5	49.0%
			05	Equipment rentals and others	84	77	29	38.4%
		02		Repairs and maintenance	13,859	14,654	13,008	88.8%
			01	Office and buildings	7,474	7,810	7,412	94.9%
			02	Vehicles	2,203	1,937	1,787	92.2%
			03	Machines and equipments	2,406	2,406	1,913	79.5%
			06	Erosion prevention	-	-	-	-
			07	Airport & sport ground	109	104	92	87.9%
			08	Irrigations	-	-	-	-
			09	Orthers	1,576	2,259	1,666	73.8%

Ministry of Education

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan 2021	Revised Plan 2021	Actual 2021	Compared %
Div	Art	Para	Sub					
1	2	3	4	5	6	7	8	9=8/7
		03		Insurance	260	239	197	82.3%
		01		Office	38	38	38	99.4%
		02		Vehicles	213	199	157	79.1%
		03		Others	9	3	2	80.1%
		04		Post and telecommunication costs	706	674	547	81.1%
		01		Postal costs	40	35	27	76.4%
		02		Telecommunication charges	666	639	520	81.4%
		05		Material transportation costs	1,576	1,204	1,096	91.1%
		06		Bank service charges	6	4	3	74.0%
		07		translate service charges	-	-	-	
		08		Surveillance of offices	846	849	788	92.8%
		09		Domestic consultation charges	-	-	-	
		11		Other charges	704	1,176	1,014	86.3%
	30	00	00	<u>Travel expense</u>	<u>2,457</u>	<u>1,444</u>	<u>886</u>	<u>61.3%</u>
		01		In the country	1,758	1,076	874	81.3%
		02		Overseas	699	369	12	3.1%
	40	00	00	<u>Costs for meetings and seminar</u>	<u>2,388</u>	<u>1,622</u>	<u>729</u>	<u>44.9%</u>
		01		Meeting	999	847	523	61.8%
		02		Seminar	512	261	53	20.3%
		03		Training	878	514	153	29.7%
	50	00	00	<u>Guest reception costs</u>	<u>1,204</u>	<u>850</u>	<u>473</u>	<u>55.7%</u>
		01		In the country	758	589	445	75.6%
		02		Overseas	446	261	28	10.7%
	60	00	00	<u>Souvenirs costs</u>	<u>384</u>	<u>296</u>	<u>152</u>	<u>51.1%</u>
	70	00	00	<u>Costs for national days</u>	<u>495</u>	<u>366</u>	<u>179</u>	<u>49.0%</u>
	80	00	00	<u>Expend on tax, duty, fee and ser</u>	<u>32</u>	<u>35</u>	<u>8</u>	<u>22.4%</u>
		01		customs duty	15	7	-	0.0%
		02		Taxation	-	8	-	0.0%
		03		Fees and services	17	20	8	38.9%
	90	00	00	<u>Other expenditure administration</u>	<u>4,531</u>	<u>4,095</u>	<u>3,461</u>	<u>84.5%</u>
63	00	00	00	Subsidies and Contribution	86,398	71,414	58,229	81.5%
	10	00	00	<u>Subsidies on Politics</u>	<u>4,120</u>	<u>3,726</u>	<u>1,788</u>	<u>48.0%</u>
		01		National election	-	-	-	
		02		Congress party	190	201	38	18.8%
		03		Mass organizations	192	205	90	43.9%
		04		Rural development	3,510	3,068	1,599	52.1%
		05		Special activities	156	193	36	18.8%
		06		Official activities	-	-	-	
		07		Awards, medallion, other	71	58	25	43.1%
	20	00	00	<u>Subsidies on Economics</u>	<u>139</u>	<u>209</u>	<u>97</u>	<u>46.6%</u>
		01		Subsidies the price	-	-	-	
		03		Goods Production promotion	139	209	97	46.6%
		04		Bonus for village collect revenue	-	-	-	
		08		Others	-	-	-	
	30	00	00	<u>Subsidies on Cultural and Social</u>	<u>73,828</u>	<u>64,198</u>	<u>55,701</u>	<u>86.8%</u>
		01		Quality improvement and develop	68,535	62,460	54,472	87.2%
		03		Consumers administration and fo	-	-	-	
		04		Medical studies	-	-	-	
		05		Improving information and news	10	10	2	18.1%
		06		Protecting and promoting the cul	10,436	3,353	2,451	73.1%
		07		Magazines and newspapers	20	19	-	0.0%
	40	00	00	<u>Allowances</u>	<u>137</u>	<u>108</u>	<u>74</u>	<u>68.7%</u>
	50	00	00	<u>Fees and Contribution to interna</u>	<u>372</u>	<u>372</u>	<u>55</u>	<u>14.7%</u>
		01		Fees to international organization	372	372	55	14.7%

Ministry of Education

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan 2021	Revised Plan 2021	Actual 2021	Compared %
Div	Art	Para	Sub					
1	2	3	4	5	6	7	8	9=8/7
		02		Contribution to international orga	7,776	2,726	497	18.2%
		03		Contribution to international mee	-	50	1	1.9%
	60	00	00	<u>Indemnities</u>	26	76	17	21.9%
		01		Indemnities for natural disasters	26	26	16	60.7%
		02		Indemnities for natural disasters	-	-	-	
66	00	00	00	Fixed Assets for administration	2,177	3,070	2,202	71.7%
	10	00	00	Vehicles	165	295	88	29.9%
	20	00	00	Machines and equipments	214	480	427	88.8%
	30	00	00	Others fixed assets (tables, chair	1,798	2,296	1,688	73.5%
67	00	00	00	Capital Expenditure	455,264	503,269	544,380	108.2%
				* External Expenditure	314,755	362,760	405,572	111.8%
				* Local Expenditure	140,509	140,509	138,808	98.8%
	10	00	00	Land development	-	218	218	99.9%
	20	00	00	Land compensation	-	-	-	
	30	00	00	Basic survey and technical exten	126	126	126	99.9%
	40	00	00	Fee for designs	-	-	-	
	50	00	00	<u>Project management</u>	1,767	625	359	57.4%
		01		Project's international consultants	80	80	-	0.0%
		02		Project's national consultants	1,623	481	359	74.6%
		03		Government civil servants for pro	-	-	-	
		04		Other project management expen	64	64	-	0.0%
	60	00	00	Computer Software	-	-	-	
	70	00	00	Intellectual property rights	-	-	-	
	80	00	00	Construction expenditures	135,372	135,196	134,771	99.7%
		01		Building construction	107,619	110,480	110,055	99.6%
		02		Bridge construction	3,037	-	-	
		03		Road construction (clay roads,as	-	-	-	
		09		Telecommunication projects	-	-	-	
		10		Sport stadium and airport	-	-	-	
		11		Irrigation projects	-	-	-	
		12		Other infrastructure projects	24,716	24,716	24,716	100.0%
	90	00	00	<u>Purchase</u>	3,244	4,344	3,335	76.8%
		01		Buildings	-	-	-	
		02		Machines and equipments	1,927	1,927	918	47.6%
		03		Heavy machines (earth excavatio	-	-	-	
		07	00	<u>Renovation and overhaul</u>	1,317	2,417	2,417	100.0%
			01	Buildings	1,317	2,417	2,417	100.0%

State Budget Expenditure Implementation for Year 2021

Ministry of Public Health

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan 2021	Revised Plan 2021	Actual 2021	Compared %
Div	Art	Para	Sub					
1	2	3	4	5	6	7	8	9=8/7
				Total Expenditure	997,273	1,138,182	1,093,940	96.1%
60	00	00	00	Civil servant salaries and subsidies	97,363	101,255	93,807	92.6%
	10	00	00	Basic salary	90,731	93,920	87,017	92.7%
		01		Acting Employees	81,206	85,629	79,677	93.0%
			01	Full Time Employees	79,809	83,821	78,258	93.4%
			02	Intern Employees	1,396	1,808	1,419	78.5%
		03		Staff studying in the country	-	-	-	
		04		Staff studying in the country	5,605	5,291	4,474	84.6%
		05		Staff studying overseas	1,558	1,700	1,595	93.8%
		06		Contract employees	2,363	1,299	1,271	97.8%
	20	00	00	General Allowances	6,632	7,336	6,790	92.6%
		01		Functional allowances	1,461	1,529	1,355	88.6%
		02	00	Technical allowances	1,518	1,586	1,484	93.6%
			01	Teachers allowances	700	758	703	92.7%
			02	Health allowances	812	825	778	94.3%
			03	Assembly members	6	3	3	100.0%
			04	Others allowances	-	-	-	
		03		Length of service allowance	3,249	3,765	3,565	94.7%
		04		Hardwork and toxic	308	358	314	87.7%
		05		Difficult and hazardous assignment	-	-	-	
		06		Teacher allowances	-	-	-	
		07		Living allowances	66	68	42	62.3%
			01	Leaders allowances	66	68	42	62.3%
			02	Employees allowances	-	-	-	
	30	00	00	Social assistance benefits	-	-	-	
61	00	00	00	Compensation and Allowances	39,585	42,995	41,256	96.0%
	10	00	00	Others Allowances	196	191	147	77.1%
		08		Allowance for voluntaries	196	191	147	77.1%
			01	General Village	196	191	147	77.1%
		10		Allowance for study in Oversea	-	-	-	
	20	00	00	Family allowances	1,126	1,169	1,072	91.7%
		01		Children allowances	954	990	926	93.6%
		02		Spouse allowances	172	179	146	81.4%
	30	00	00	Severance payment before retirement	1,519	1,689	1,430	84.7%
	40	00	00	Extra work allowances	30,996	33,995	32,935	96.9%
		01		Overtime	1,235	435	171	39.3%
		02		Translation	-	-	-	
		05		Special for teacher	2,549	3,062	2,661	86.9%
		06		Surveillance	27,212	30,499	30,103	98.7%
	50	00	00	Other allowances	2,898	3,264	3,040	93.1%
		01	00	Allowances for the students in the cour	461	457	267	58.4%
			04	Higher students	300	300	118	39.2%
			05	Sisability for ethnic and orphans	161	157	150	95.2%
		02	00	Allowances for foreign students study i	-	-	-	
			02	Traveling costs	-	-	-	
		03	00	Allowances for Local students in trainin	2,437	2,437	2,403	98.6%
			01	Food costs	1,507	1,507	1,507	100.0%
			02	Traveling costs	930	930	896	96.3%
		04	00	Allowances for foreign students training	-	-	-	
		05	00	Allowances for employee studying in L	-	370	370	100.0%
			01	Food costs	-	300	300	100.0%
			02	Traveling costs	-	70	70	100.0%
		06	00	Transportation cost for students	-	-	-	

Ministry of Public Health

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan 2021	Revised Plan 2021	Actual 2021	Compared %
Div	Art	Para	Sub					
1	2	3	4	5	6	7	8	9=8/7
	60	00	00	Healthcare allowances for leadership	50	50	5	10.7%
	70	00	00	Allowances social	2,801	2,636	2,627	99.6%
		05		Death allowances	-	-	-	
		06		Medical treatment allowances	2,801	2,636	2,627	99.6%
		07		Foods for prisoners	-	-	-	
62	00	00	00	Operation and Maintenances	262,275	291,412	273,433	93.8%
	10	00	00	Utilities and Purchasing	184,041	208,667	197,028	94.4%
		01		Fuel costs	6,354	6,605	6,273	95.0%
		02	00	Operation costs	10,209	10,026	9,562	95.4%
			01	Office supplies	4,999	5,105	4,999	97.9%
			02	Printing template	4,550	4,252	3,949	92.9%
			03	Magazines and newspapers	660	669	613	91.6%
		03	00	Uniforms	1,458	1,343	1,322	98.5%
		04	00	Purchsing of equipments	143,916	165,150	155,184	94.0%
			01	Pedagogical equipments	1,207	1,291	1,284	99.5%
			02	Medical equipments	77,726	89,785	88,732	98.8%
			03	Purchasing of equipments	7,016	10,674	10,563	99.0%
			04	Purchasing of medical drugs	57,966	63,401	54,605	86.1%
		05	00	Water, electricity costs	22,105	25,544	24,687	96.6%
			01	Water costs	1,865	2,359	1,880	79.7%
			02	Electricity costs	20,240	23,185	22,807	98.4%
	20	00	00	Outside services	71,841	77,474	72,432	93.5%
			01	Rental costs	837	847	730	86.1%
			01	Building, house rentals	-	-	-	
			02	Vehicles rentals	25	25	-	0.0%
			03	Communication rentals	752	812	720	88.7%
			04	Materials, machines and equipments	-	-	-	
			05	Equipment rentals and others	60	10	10	96.0%
		02		Repairs and maintenance	34,368	35,589	32,771	92.1%
			01	Office and buildings	19,098	19,581	18,339	93.7%
			02	Vehicles	2,436	2,628	2,320	88.3%
			03	Machines and equipments	12,630	13,176	11,909	90.4%
			07	Airport & sport ground	-	-	-	
			08	Irrigations	-	-	-	
			09	Orthers	204	204	203	99.6%
		03		Insurance	215	222	162	73.1%
			01	Office	-	-	-	
			02	Vihicles	215	222	162	73.1%
			03	Orthers	-	-	-	
		04		Post and telecommunication costs	1,061	1,030	733	71.1%
			01	Postal costs	35	33	22	67.5%
			02	Telecommunication charges	1,026	998	711	71.2%
		05		Material transportation costs	122	55	-	0.0%
		06		Bank service charges	268	366	13	3.4%
		07		translate service charges	-	-	-	
		08		Surveillance of offices	1,525	1,734	1,681	97.0%
		09		Domestic consultation charges	-	-	-	
		10		External consultation charges	-	-	-	
		11		Orther charges	33,445	37,631	36,343	96.6%
	30	00	00	Travel expense	2,688	1,570	1,159	73.8%
			01	In the country	1,227	771	636	82.4%
		02		Overseas	1,461	798	523	65.5%
	40	00	00	Costs for meetings and seminar	852	1,132	769	68.0%
			01	Meeting	685	684	437	63.9%
			02	Seminar	60	173	123	71.1%

Ministry of Public Health

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan 2021	Revised Plan 2021	Actual 2021	Compared %
Div	Art	Para	Sub					
1	2	3	4	5	6	7	8	9=8/7
	50	00	00	Training	107	276	210	76.2%
		00	00	Guest reception costs	1,853	1,976	1,522	77.0%
		01		In the country	1,620	1,869	1,448	77.5%
		02		Overseas	233	107	74	69.0%
	60	00	00	Souvenirs costs	280	229	184	80.5%
	70	00	00	Costs for national days	195	94	76	81.1%
	80	00	00	Expend on tax, duty, fee and services	17	17	9	53.0%
		01		customs duty	-	-	-	
		02		Taxation	-	-	-	
		03		Fees and services	17	17	9	53.0%
	90	00	00	Other expenditure administration	508	253	253	100.0%
63	00	00	00	Subsidies and Contribution	269,818	267,259	266,006	99.5%
	10	00	00	Subsidies on Politics	5,067	2,611	1,871	71.6%
		01		National election	-	-	-	
		02		Congress party	23	67	44	65.6%
		03		Mass organizations	18	18	-	0.0%
		08		Others	-	-	-	
	30	00	00	Subsidies on Cultural and Social	264,751	264,648	264,135	99.8%
		01		Quality improvement and development	40,201	23,765	23,749	99.9%
		02		Preventive and treatment healthcare	219,550	236,555	236,059	99.8%
		03		Consumers administration and food &	5,000	4,327	4,327	100.0%
		04		Medical studies	-	-	-	
65	00	00	00	Other expenditures	-	70,000	19,785	28.3%
	10	00	00	Contribute to state accumulation fund	-	-	-	
	20	00	00	Fines	-	-	-	
	30	00	00	Government and Local reserve funds	-	-	-	
	40	00	00	Expenditure for revenue exceeding plan	-	-	-	
	50	00	00	Others Expenditure	-	70,000	19,785	28.3%
66	00	00	00	Fixed Assets for administration	9,019	5,552	4,163	75.0%
	10	00	00	Vehicles	-	-	-	
	20	00	00	Machines and equipments	8,494	5,117	3,894	76.1%
	30	00	00	Others fixed assets (tables, chairs, con	525	435	269	61.7%
67	00	00	00	Capital Expenditure	319,213	359,710	395,490	109.9%
				* External Expenditure	265,513	306,010	342,124	111.8%
				* Local Expenditure	53,700	53,700	53,366	99.4%
	10	00	00	Land development	-	-	-	
	20	00	00	Land compensation	-	-	-	
	30	00	00	Basic survey and technical extensions	-	-	-	
	40	00	00	Fee for designs	-	200	200	100.0%
	50	00	00	Project management	200	330	330	100.0%
	60	00	00	Computer Software	-	-	-	
	70	00	00	Intellectual property rights	-	-	-	
	80	00	00	Construction expenditures	53,500	48,620	48,482	99.7%
		01		Building construction	53,500	48,620	48,482	99.7%
	90	00	00	Purchase	-	4,550	4,354	95.7%
		07	00	Renovation and overhaul	-	4,500	4,304	95.6%
		01		Buildings	-	4,500	4,304	95.6%

State Budget Expenditure Implementation for Year 2021

Ministry of Home Affairs

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan 2021	Revised Plan 2021	Actual 2021	Compared %
Div	Art	Para	Sub					
1	2	3	4	5	6	7	8	9=8/7
				Total Expenditure	56,886	61,490	64,022	104.1%
60	00	00	00	Civil servant salaries and subsidies	12,000	12,000	10,696	89.1%
	10	00	00	Basic salary	11,068	11,068	9,935	89.8%
		01		Acting Employees	10,500	10,500	9,530	90.8%
			01	Full Time Employees	10,300	10,300	9,493	92.2%
			02	Intern Employees	200	200	37	18.4%
		02		Salary for promoted staff	-	-	-	
		04		Staff studying in the country	100	100	41	41.4%
		05		Staff studying overseas	468	468	364	77.7%
		06		Contract employees	-	-	-	
	20	00	00	General Allowances	932	932	761	81.6%
		01		Functional allowances	340	340	309	91.0%
		02	00	Technical allowances	12	12	8	62.5%
			02	Health allowances	-	-	-	
			03	Assembly members	12	12	8	62.5%
			04	Others allowances	-	-	-	
		03		Length of service allowance	380	380	326	85.7%
		04		Hardwork and toxic	30	30	18	61.1%
		05		Difficult and hazardous assignment	-	-	-	
		07		Living allowances	170	170	100	58.8%
			01	Leaders allowances	170	170	100	58.8%
	30	00	00	Social assistance benefits	-	-	-	
61	00	00	00	Compensation and Allowances	701	701	449	64.1%
	10	00	00	Others Allowances	48	48	32	66.7%
		10		Allowance for study in Oversea	48	48	32.000	66.7%
		11		Allowance for district committee who	-	-	-	
	20	00	00	Family allowances	240	240	202	84.0%
		01		Children allowances	180	180	164	91.2%
		02		Spouse allowances	60	60	37	62.3%
	30	00	00	Severance payment before retirement	160	160	149	93.0%
	40	00	00	Extra work allowances	93	93	27	29.4%
		01		Overtime	93	93	27	29.4%
	60	00	00	Healthcare allowances for leadership	160	160	160	100.0%
	70	00	00	Allowances social	-	-	-	
62	00	00	00	Operation and Maintenances	2,688	2,307	2,199	95.3%
	10	00	00	Utilities and Purchasing	1,822	1,556	1,464	94.1%
		01		Fuel costs	966	915	915	100.0%
		02	00	Operation costs	460	402	310	77.1%
			01	Office supplies	233	183	183	100.0%
			02	Printing template	183	183	91	49.8%
			03	Magazines and newspapers	44	36	36	100.0%
		03	00	Uniforms	10	-	-	
		05	00	Water, electricity costs	387	239	239	100.0%
			01	Water costs	35	31	31	100.0%
			02	Electricity costs	352	207	207	100.0%
	20	00	00	Outside services	678	655	648	98.9%
			05	Equipment rentals and others	-	-	-	
		02		Repairs and maintenance	424	301	301	99.8%
			01	Office and buildings	44	26	26	99.3%
			02	Vehicles	146	93	93	99.6%

Ministry of Home Affairs

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan 2021	Revised Plan 2021	Actual 2021	Compared %
Div	Art	Para	Sub					
1	2	3	4	5	6	7	8	9=8/7
			03	Machines and equipments	234	182	182	100.0%
			03	Insurance	36	26	24	92.5%
			01	Office	-	-	-	
			02	Vehicles	36	26	24	92.5%
			03	Orthers	-	-	-	
			04	Post and telecommunication costs	77	113	111	97.7%
			01	Postal costs	2	2	2	100.0%
			02	Telecommunication charges	75	111	109	97.7%
			05	Material transportation costs	-	-	-	
			06	Bank service charges	-	-	-	
			11	Orther charges	140	215	213	99.1%
	30	00	00	Travel expense	120	59	59	99.5%
			01	In the country	120	59	59	99.5%
			02	Overseas	-	-	-	
	40	00	00	Costs for meetings and seminar	30	10	2	15.8%
			01	Meeting	30	10	2	15.8%
	50	00	00	Guest reception costs	20	9	9	97.7%
			01	In the country	20	9	9	97.7%
			02	Overseas	-	-	-	
	60	00	00	Souvenirs costs	-	-	-	
	70	00	00	Costs for national days	-	-	-	
	80	00	00	Expend on tax, duty, fee and service	8	8	8	100.0%
			01	customs duty	-	-	-	
			02	Taxation	-	-	-	
			03	Fees and services	8	8	8	100.0%
	90	00	00	Other expenditure administration	10	10	10	100.0%
63	00	00	00	Subsidies and Contribution	3,000	2,550	2,022	79.3%
	10	00	00	Subsidies on Politics	220	187	56	29.8%
			02	Congress party	-	-	-	
			04	Rural development	220	187	56	29.8%
			05	Special activities	-	-	-	
			07	Awards, medallion, orther	-	-	-	
	40	00	00	Allowances	2,780	2,363	1,966	83.2%
	50	00	00	Fees and Contribution to internationa	-	-	-	
66	00	00	00	Fixed Assets for administration	200	200	160	79.9%
	10	00	00	Vehicles	-	-	-	
	20	00	00	Machines and equipments	-	-	-	
	30	00	00	Others fixed assets (tables, chairs, c	200	200	160	79.9%
67	00	00	00	Capital Expenditure	38,297	43,732	48,496	110.9%
				* External Expenditure	35,632	41,067	45,914	111.8%
				* Local Expenditure	2,665	2,665	2,582	96.9%
	10	00	00	Land development	-	-	-	
	20	00	00	Land compensation	-	-	-	
	30	00	00	Basic survey and technical extensior	566	566	566	100.0%
	40	00	00	Fee for designs	-	-	-	
	50	00	00	Project management	455	455	375	82.4%
			01	Project's international consultants	-	-	-	
			02	Project's national consultants	-	-	-	
			03	Government civil servants for project	455	455	375	82.4%
			04	Other project managment expenditur	-	-	-	

Ministry of Home Affairs

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan 2021	Revised Plan 2021	Actual 2021	Compared %
Div	Art	Para	Sub					
1	2	3	4	5	6	7	8	9=8/7
	60	00	00	Computer Software	-	-	-	
	70	00	00	Intellectual property rights	-	-	-	
	80	00	00	Construction expenditures	1,398	1,398	1,396	99.8%
		01		Building construction	1,398	1,398	1,396	99.8%
	90	00	00	Purchase	246	246	246	100.0%
		01		Buildings	-	-	-	
		02		Machines and equipments	246	246	246	100.0%

State Budget Expenditure Implementation for Year 2021

Ministry of Natural Resource and Environment

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan 2021	Revised Plan 2021	Actual 2021	Compared %
Div	Art	Para	Sub					
1	2	3	4	5	6	7	8	9=8/7
				Total Expenditure	134,206	137,894	138,100	100.1%
60	00	00	00	Civil servant salaries and subsidies	19,925	19,585	18,003	91.9%
	10	00	00	Basic salary	18,800	18,457	16,996	92.1%
			01	Acting Employees	16,250	16,247	14,934	91.9%
			01	Full Time Employees	16,100	16,097	14,786	91.9%
			02	Intern Employees	150	150	148	98.7%
			02	Salary for promoted staff	-	-	-	
			04	Staff studying in the country	125	125	72	57.6%
			05	Staff studying overseas	500	500	442	88.3%
			06	Contract employees	1,925	1,585	1,549	97.7%
	20	00	00	General Allowances	1,125	1,128	1,007	89.2%
			01	Functional allowances	510	510	458	89.8%
			04	Others allowances	-	-	-	
			03	Length of service allowance	461	461	409	88.8%
			04	Hardwork and toxic	7	7	6	81.7%
			06	Techer allowances	-	-	-	
			07	Living allowances	147	147	130	88.7%
			01	Leaders allowances	147	147	130	88.7%
	30	00	00	Social assistance benefits	-	-	-	
61	00	00	00	Compensation and Allowances	2,300	2,300	1,071	46.5%
	10	00	00	Others Allowances	100	100	51	50.7%
			10	Allowance for study in Oversea	100	100	50.722	50.7%
			11	Allowance for district committee who	-	-	-	
	20	00	00	Family allowances	330	330	294	89.1%
			01	Children allowances	265	265	246	92.8%
			02	Spouse allowances	65	65	48	74.1%
	30	00	00	Severance payment before retireme	275	275	152	55.4%
	40	00	00	Extra work allowances	1,495	1,495	561	37.5%
			01	Overtime	345	325	25	7.6%
			02	Translation	-	-	-	
			03	Research and studies	650	650	246	37.9%
			06	Surveillance	500	500	282	56.4%
	50	00	00	Other allowances	-	-	-	
			06	Transportation cost for students	-	-	-	
	60	00	00	Healthcare allowances for leadership	50	50	9	17.0%
	70	00	00	Allowances social	50	50	4	8.4%
			06	Medical treatment allowances	50	50	4	8.4%
			02	Prisoners overseas	-	-	-	
62	00	00	00	Operation and Maintenances	13,327	10,293	6,930	67.3%
	10	00	00	Utilities and Purchasing	5,206	4,402	3,185	72.4%
			01	Fuel costs	1,505	1,420	1,243	87.5%
			02	Operation costs	1,928	1,814	1,292	71.2%
			01	Office supplies	1,436	1,029	758	73.6%
			02	Printing template	490	783	534	68.2%
			03	Magazines and newspapers	2	2	-	0.0%
			03	Uniforms	55	32	32	99.9%
			04	Purchsing of equipments	626	476	-	0.0%
			01	Pedagogical equipments	-	-	-	
			03	Purchasing of equipments	626	476	-	0.0%

Ministry of Natural Resource and Environment

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan 2021	Revised Plan 2021	Actual 2021	Compared %
Div	Art	Para	Sub					
1	2	3	4	5	6	7	8	9=8/7
			04	Purchasing of medical drugs	-	-	-	
			05 00	Water, electricity costs	1,092	660	620	93.9%
			01	Water costs	120	85	85	100.0%
			02	Electricity costs	972	575	535	93.0%
	20	00	00	Outside services	3,845	3,040	1,678	55.2%
			01	Rental costs	-	-	-	
			02	Repairs and maintenance	2,988	2,132	917	43.0%
			01	Office and buildings	1,315	1,275	567	44.5%
			02	Vehicles	970	528	297	56.3%
			03	Machines and equipments	703	329	53	16.0%
			04	Cultural and park	-	-	-	
			03	Insurance	50	45	45	100.0%
			02	Vehicles	50	45	45	100.0%
			03	Others	-	-	-	
			04	Post and telecommunication costs	230	225	213	94.8%
			01	Postal costs	20	16	4	27.4%
			02	Telecommunication charges	211	209	209	99.9%
			05	Material transportation costs	-	-	-	
			08	Surveillance of offices	152	152	152	100.0%
			11	Other charges	420	390	351	90.0%
	30	00	00	Travel expense	1,515	753	623	82.7%
			01	In the country	1,440	720	604	84.0%
			02	Overseas	75	34	19	55.7%
	40	00	00	Costs for meetings and seminar	2,150	1,790	1,392	77.8%
			01	Meeting	1,130	830	636	76.6%
			02	Seminar	110	50	49	99.9%
			03	Training	910	910	707	77.6%
	50	00	00	Guest reception costs	30	30	19	63.9%
			01	In the country	30	30	19	63.9%
			02	Overseas	-	-	-	
	60	00	00	Souvenirs costs	-	-	-	
	70	00	00	Costs for national days	-	-	-	
	90	00	00	Other expenditure administration	580	278	32	11.7%
63	00	00	00	Subsidies and Contribution	10,680	5,286	1,628	30.8%
	10	00	00	Subsidies on Politics	345	235	59	25.3%
			01	National election	-	-	-	
			02	Congress party	100	100	32	32.4%
			03	Mass organizations	45	45	-	0.0%
			06	Official activities	-	-	-	
			07	Awards, medallion, orther	200	90	27	30.0%
	30	00	00	Subsidies on Cultural and Social	-	-	-	
			06	Protecting and promoting the culture	-	-	-	
			07	Magazines and newspapers	-	-	-	
	40	00	00	Allowances	10,335	5,051	1,767	35.0%
	50	00	00	Fees and Contribution to international	-	-	-	
	60	00	00	Indemnities	-	-	-	
			01	Indemnities for natural disasters	-	-	-	
66	00	00	00	Fixed Assets for administration	1,250	1,250	567	45.3%
	10	00	00	Vehicles	175	138	-	0.0%
	20	00	00	Machines and equipments	242	242	112	46.1%
	30	00	00	Others fixed assets (tables, chairs, c	833	871	455	52.3%

Ministry of Natural Resource and Environment

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan 2021	Revised Plan 2021	Actual 2021	Compared %
Div	Art	Para	Sub					
1	2	3	4	5	6	7	8	9=8/7
67	00	00	00	Capital Expenditure	86,724	99,179	109,902	110.8%
				* External Expenditure	81,661	94,116	105,223	111.8%
				* Local Expenditure	5,063	5,063	4,679	92.4%
	10	00	00	Land development	-	-	-	
	20	00	00	Land compensation	-	-	-	
	30	00	00	Basic survey and technical extension	384	384	-	0.0%
	40	00	00	Fee for designs	-	-	-	
	50	00	00	Project management	1,500	1,500	1,500	100.0%
		03		Government civil servants for project	-	-	-	
		04		Other project management expenditure	1,500	1,500	1,500	100.0%
	60	00	00	Computer Software	-	-	-	
	70	00	00	Intellectual property rights	-	-	-	
	80	00	00	Construction expenditures	2,969	2,969	2,969	100.0%
		01		Building construction	2,969	2,969	2,969	100.0%
		11		Irrigation projects	-	-	-	
	90	00	00	Purchase	210	210	210	100.0%
		01		Buildings	210	210	210	100.0%
		06		Purchase of other fixed assets	-	-	-	
		07	00	Renovation and overhaul	-	-	-	
			01	Buildings	-	-	-	
			02	Bridges	-	-	-	

State Budget Expenditure Implementation for Year 2021

Ministry of Science and Technology

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2021	2021	2021	%
1	2	3	4	5	6	7	8	9=8/7
				Total Expenditure	24,242	10,901	9,557	87.7%
60	00	00	00	Civil servant salaries and subsidies	14,325	7,879	7,447	94.5%
	10	00	00	Basic salary	13,410	7,404	7,024	94.9%
		01		Acting Employees	12,110	6,714	6,343	94.5%
			01	Full Time Employees	12,000	6,639	6,294	94.8%
			02	Intern Employees	110	75	49	65.5%
		02		Salary for promoted staff	-	-	-	
		03		Staff studying in the country	-	-	-	
		04		Staff studying in the country	400	90	90	100.0%
		05		Staff studying overseas	900	600	590	98.4%
		06		Contract employees	-	-	-	
	20	00	00	General Allowances	915	475	424	89.2%
		01		Functional allowances	480	230	219	95.3%
			04	Others allowances	-	-	-	
		03		Length of service allowance	320	180	148	82.2%
		04		Hardwork and toxic	15	12	9	71.5%
		05		Difficult and hazardous assignment	-	-	-	
		06		Techer allowances	-	-	-	
		07		Living allowances	100	53	48	90.6%
			01	Leaders allowances	100	53	48	90.6%
			02	Employees allowances	-	-	-	
61	00	00	00	Compensation and Allowances	298	163	104	64.0%
	10	00	00	Others Allowances	50	10	-	0.0%
		10		Allowance for study in Oversea	50	10	-	0.0%
			03	Others Allowance for district commi	-	-	-	
	20	00	00	Family allowances	176	102	93	90.8%
		01		Children allowances	145	85	79	92.4%
		02		Spouse allowances	31	17	14	83.0%
	30	00	00	Severance payment before retireme	72	51	12	23.0%
			02	Prisoners overseas	-	-	-	
62	00	00	00	Operation and Maintenances	5,482	1,484	1,106	74.5%
	10	00	00	Utilities and Purchasing	2,300	826	589	71.3%
		01		Fuel costs	1,209	540	540	100.0%
		02	00	Operation costs	1,080	276	39	14.1%
			01	Office supplies	453	20	13	62.9%
			02	Printing template	598	226	20	8.9%
			03	Magazines and newspapers	30	30	6	21.1%
		03	00	Uniforms	-	-	-	
			04	Purchasing of medical drugs	-	-	-	
		05	00	Water, electricity costs	9	9	9	100.0%
			01	Water costs	8	8	8	100.0%
			02	Electricity costs	2	2	2	100.0%
	20	00	00	Outside services	2,568	556	439	79.0%
		01		Rental costs	260	6	-	0.0%

Ministry of Science and Technology

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2021	2021	2021	%
1	2	3	4	5	6	7	8	9=8/7
			02	Vehicles rentals	-	-	-	
			03	Communication rentals	260	6	-	0.0%
			04	Materials, machines and equipment	-	-	-	
		02		Repairs and maintenance	545	179	129	71.8%
			01	Office and buildings	30	1	1	100.0%
			02	Vehicles	235	70	25	35.8%
			03	Machines and equipments	10	-	-	
			08	Irrigations	-	-	-	
			09	Orthers	270	109	103	94.9%
		03		Insurance	93	-	-	
			01	Office	-	-	-	
			02	Vehicles	93	-	-	
			03	Orthers	-	-	-	
		04		Post and telecommunication costs	70	33	31	93.7%
			01	Postal costs	-	-	-	
			02	Telecommunication charges	70	33	31	93.7%
			08	Surveillance of offices	201	50	44	87.6%
			09	Domestic consultation charges	-	-	-	
			11	Orther charges	1,399	288	236	81.9%
	30	00	00	<u>Travel expense</u>	<u>127</u>	<u>22</u>	<u>18</u>	<u>81.8%</u>
			01	In the country	121	16	15	96.6%
			02	Overseas	6	6	3	42.5%
	40	00	00	<u>Costs for meetings and seminar</u>	<u>300</u>	<u>20</u>	<u>-</u>	<u>0.0%</u>
			01	Meeting	100	10	-	0.0%
			02	Seminar	-	-	-	
			03	Training	200	10	-	0.0%
	50	00	00	<u>Guest reception costs</u>	<u>176</u>	<u>49</u>	<u>49</u>	<u>100.0%</u>
			01	In the country	106	49	49	100.0%
			02	Overseas	70	-	-	
	60	00	00	<u>Souvenirs costs</u>	<u>-</u>	<u>-</u>	<u>-</u>	
	90	00	00	<u>Other expenditure administration</u>	<u>-</u>	<u>-</u>	<u>-</u>	
63	00	00	00	<u>Subsidies and Contribution</u>	<u>3,677</u>	<u>1,235</u>	<u>874</u>	<u>70.8%</u>
	10	00	00	<u>Subsidies on Politics</u>	<u>1,630</u>	<u>700</u>	<u>676</u>	<u>96.6%</u>
			01	National election	-	-	-	
			02	Congress party	400	80	59	73.3%
			03	Mass organizations	80	30	30	99.8%
			04	Rural development	250	62	61	99.0%
			06	Official activities	900	528	526	99.7%
			07	Awards, medallion, orther	-	-	-	
	20	00	00	<u>Subsidies on Economics</u>	<u>2,047</u>	<u>535</u>	<u>198</u>	<u>36.9%</u>
			01	Subsidies the price	-	-	-	
			03	Goods Production promotion	2,047	535	198	36.9%
			07	Magazines and newspapers	-	-	-	
	40	00	00	<u>Allowances</u>	<u>-</u>	<u>-</u>	<u>-</u>	
			02	Indemnities for natural disasters	-	-	-	

Ministry of Science and Technology

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2021	2021	2021	%
1	2	3	4	5	6	7	8	9=8/7
66	00	00	00	Fixed Assets for administration	460	140	25	17.9%
	10	00	00	Vehicles	-	-	-	
	20	00	00	Machines and equipments	60	34	24	70.3%
	30	00	00	Others fixed assets (tables, chairs,	400	106	1	1.3%
67	00	00	00	Capital Expenditure	-	-	-	
				* External Expenditure	-	-	-	
				* Local Expenditure	-	-	-	
	10	00	00	Land development	-	-	-	
	20	00	00	Land compensation	-	-	-	
	30	00	00	Basic survey and technical extensio	-	-	-	
	40	00	00	Fee for designs	-	-	-	
	50	00	00	Project management	-	-	-	
		01		Project's international consultants	-	-	-	
		03		Government civil servants for projec	-	-	-	
	60	00	00	Computer Software	-	-	-	
	70	00	00	Intellectual property rights	-	-	-	
	80	00	00	Construction expenditures	-	-	-	
		01		Building construction	-	-	-	
		12		Other infrastructure projects	-	-	-	
	90	00	00	Purchase	-	-	-	
		02		Machines and equipments	-	-	-	

State Budget Expenditure Implementation for Year 2021

Ministry of Post Office

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan 2021	Revised Plan 2021	Actual 2021	Compared %
Div	Art	Para	Sub					
1	2	3	4	5	6	7	8	9=8/7
				Total Expenditure	66,497	69,130	61,903	89.5%
60	00	00	00	Civil servant salaries and subsidies	12,000	14,570	13,608	93.40%
	10	00	00	Basic salary	11,405	13,814	12,903	93.4%
		01		Acting Employees	10,735	12,994	12,193	93.8%
		01		Full Time Employees	10,660	12,848	12,063	93.9%
		02		Intern Employees	75	146	130	89.0%
		04		Staff studying in the country	20	78	52	67.1%
		05		Staff studying overseas	650	742	658	88.7%
	20	00	00	General Allowances	595	756	705	93.3%
		01		Functional allowances	300	377	349	92.6%
		02	00	Technical allowances	5	8	6	79.8%
		01		Teachers allowances	5	5	3	67.7%
		03		Length of service allowance	210	281	262	93.1%
		07		Living allowances	80	90	88	97.7%
		01		Leaders allowances	80	90	88	97.7%
61	00	00	00	Compensation and Allowances	160	264	253	96.00%
	20	00	00	Family allowances	140	164	156	95.2%
		01		Children allowances	115	131	131	99.8%
		02		Spouse allowances	25	33	25	77.0%
62	00	00	00	Operation and Maintenances	20,102	19,547	16,773	85.81%
	10	00	00	Utilities and Purchasing	6,500	6,327	6,322	99.9%
		01		Fuel costs	1,200	1,245	1,244	100.0%
		02	00	Operation costs	600	500	498	99.6%
		01		Office supplies	400	400	400	100.0%
		02		Printing template	-	-	-	
		03		Magazines and newspapers	200	100	98	98.0%
		03	00	Uniforms	100	80	79	98.2%
		04	00	Purchasing of equipments	500	500	498	99.6%
		01		Pedagogical equipments	-	-	-	
		02		Medical equipments	-	-	-	
		03		Purchasing of equipments	500	500	498	99.6%
		04		Purchasing of medical drugs	-	-	-	
		05	00	Water, electricity costs	4,100	4,003	4,003	100.0%
		01		Water costs	100	60	60	100.0%
		02		Electricity costs	4,000	3,943	3,943	100.0%
	20	00	00	Outside services	5,126	5,544	4,540	81.9%
		01		Rental costs	3,400	3,415	2,412	70.6%
		03		Communication rentals	2,800	2,800	1,798	64.2%
		02		Repairs and maintenance	500	900	900	100.0%
		02		Vehicles	-	100	100	100.0%
		03		Machines and equipments	-	300	300	100.0%
		03		Insurance	40	40	40	99.9%
		04	02	Vehicles	40	40	40	99.9%
		04		Post and telecommunication costs	100	112	111	99.0%
		02		Telecommunication charges	100	112	111	99.0%

Ministry of Post Office

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2021	2021	2021	%
1	2	3	4	5	6	7	8	9=8/7
		08		Surveillance of offices	336	336	336	100.0%
		11		Orther charges	700	741	741	100.0%
	30	00	00	Travel expense	1,600	1,100	1,099	99.9%
		01		In the country	1,400	1,100	1,099	99.9%
		02		Overseas	200	-	-	
	40	00	00	Costs for meetings and seminar	6,776	6,576	4,813	73.2%
		01		Meeting	2,508	2,558	1,957	76.5%
		02		Seminar	1,800	1,650	1,248	75.6%
		03		Trainning	2,468	2,368	1,608	67.9%
	70	00	00	Costs for national days	100	-	-	
63	00	00	00	Subsidies and Contribution	6,500	6,985	5,924	84.81%
	40	00	00	Allowances	6,500	6,985	5,924	84.8%
66	00	00	00	Fixed Assets for administration	2,500	2,530	2,529	100.0%
67	00	00	00	Capital Expenditure	25,235	25,235	22,815	90.4%
				* External Expenditure	-	-	-	
				* Local Expenditure	25,235	25,235	22,815	90.4%
	10	00	00	Land development	-	-	-	
	20	00	00	Land compensation	-	-	-	
	30	00	00	Basic survey and technical extensio	-	-	-	
	40	00	00	Fee for designs	-	-	-	
	50	00	00	Project management	2,242	2,242	-	0.0%
		03		Government civil servants for projec	637	637	-	0.0%
		04		Other project managment expenditu	1,604	1,604	-	0.0%
	60	00	00	Computer Software	-	-	-	
	70	00	00	Intellectual property rights	-	-	-	
	80	00	00	Construction expenditures	2,068	2,068	2,068	100.0%
	90	00	00	Purchase	20,925	20,925	20,747	99.2%
		01		Buildings	-	-	-	
		02		Machines and equipments	20,034	20,034	19,856	99.1%
		03		Heavy machines (earth excavation	-	-	-	
		04		Vehicles	-	-	-	
		05		Seeds and offsprings	-	-	-	
		06		Purchase of other fixed assets	-	-	-	
		07	00	Renovation and overhaul	891	891	891	100.0%
			01	Buildings	891	891	891	100.0%

State Budget Expenditure Implementation for Year 2021

State Audit Organization

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2021	2021	2021	%
1	2	3	4	5	6	7	8	9=8/7
				Total Expenditure	22,087	21,367	17,291	80.9%
60	00	00	00	Civil servant salaries and subsidies	12,196	12,136	9,996	82.4%
	10	00	00	Basic salary	11,490	11,426	9,403	82.3%
		01		Acting Employees	11,330	11,266	9,281	82.4%
			01	Full Time Employees	11,200	11,136	9,152	82.2%
			02	Intern Employees	130	130	129	99.4%
		04		Staff studying in the country	-	-	-	
		05		Staff studying overseas	160	160	121	75.8%
		06		Contract employees	-	-	-	
	20	00	00	General Allowances	706	711	593	83.5%
		01		Functional allowances	360	360	310	86.0%
		02	00	Technical allowances	-	5	5	100.0%
		03		Length of service allowance	241	241	183	76.0%
		07		Living allowances	105	105	96	91.5%
			01	Leaders allowances	105	105	96	91.5%
		08		Pedagogy	-	-	-	
	30	00	00	Social assistance benefits	-	-	-	
61	00	00	00	Compensation and Allowances	210	270	210	77.7%
	10	00	00	Others Allowances	-	-	-	
	20	00	00	Family allowances	185	185	164	88.6%
		01		Children allowances	150	150	141	93.8%
		02		Spouse allowances	35	35	23	66.0%
	30	00	00	Severance payment before retirement	25	85	46	53.9%
	40	00	00	Extra work allowances	-	-	-	
	60	00	00	Healthcare allowances for leadership	-	-	-	
	70	00	00	Allowances social	-	-	-	
62	00	00	00	Operation and Maintenances	6,040	5,576	4,546	81.5%
	10	00	00	Utilities and Purchasing	1,122	1,122	1,122	100.0%
		01		Fuel costs	675	675	675	100.0%
		02	00	Operation costs	192	192	192	100.0%
			01	Office supplies	127	127	127	100.0%
			02	Printing template	30	30	30	100.0%
			03	Magazines and newspapers	35	35	35	100.0%
		03	00	Uniforms	100	100	100	100.0%
		05	00	Water, electricity costs	155	155	155	100.0%
			01	Water costs	33	33	33	100.0%
			02	Electricity costs	122	122	122	100.0%
	20	00	00	Outside services	164	240	240	99.9%
		01		Rental costs	12	12	12	100.0%
			03	Communication rentals	12	12	12	100.0%
		02		Repairs and maintenance	79	155	155	100.0%
			01	Office and buildings	-	-	-	
			02	Vehicles	57	57	57	100.0%
			03	Machines and equipments	22	98	98	100.0%

State Audit Organization

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2021	2021	2021	%
1	2	3	4	5	6	7	8	9=8/7
		03		Insurance	20	20	20	98.6%
			01	Office	-	-	-	
			02	Vehicles	20	20	20	98.6%
			03	Others	-	-	-	
		04		Post and telecommunication costs	53	53	53	100.0%
			01	Postal costs	3	3	3	100.0%
			02	Telecommunication charges	50	50	50	100.0%
			08	Surveillance of offices	-	-	-	
	30	00	00	Travel expense	4,425	3,960	2,930	74.0%
			01	In the country	2,925	2,733	2,215	81.1%
			02	Overseas	1,500	1,227	715	58.3%
	40	00	00	Costs for meetings and seminar	314	239	239	100.0%
			01	Meeting	314	239	239	100.0%
			03	Training	-	-	-	
	50	00	00	Guest reception costs	3	4	4	100.0%
			01	In the country	3	4	4	100.0%
			02	Overseas	-	-	-	
	60	00	00	Souvenirs costs	-	-	-	
	80	00	00	Expend on tax, duty, fee and service	-	-	-	
	90	00	00	Other expenditure administration	12	11	11	100.0%
63	00	00	00	Subsidies and Contribution	1,200	1,020	998	97.9%
	10	00	00	Subsidies on Politics	53	53	31	58.8%
			02	Congress party	45	45	28	62.0%
			03	Mass organizations	8	8	3	40.6%
	40	00	00	Allowances	1,147	967	967	100.0%
	50	00	00	Fees and Contribution to international	-	-	-	
66	00	00	00	Fixed Assets for administration	500	424	400	94.3%
	10	00	00	Vehicles	-	-	-	
	20	00	00	Machines and equipments	-	-	-	
	30	00	00	Others fixed assets (tables, chairs, etc.)	500	424	400	94.3%
67	00	00	00	Capital Expenditure	1,941	1,941	1,141	58.8%
				* External Expenditure	-	-	-	
				* Local Expenditure	1,941	1,941	1,141	58.8%
	10	00	00	Land development	-	-	-	
	20	00	00	Land compensation	-	-	-	
	30	00	00	Basic survey and technical extension	1,055	1,055	255	24.2%
	40	00	00	Fee for designs	-	-	-	
	50	00	00	Project management	250	250	250	100.0%
			01	Project's international consultants	-	-	-	
			02	Project's national consultants	200	200	200	100.0%
			03	Government civil servants for project	50	50	50	100.0%
	60	00	00	Computer Software	-	-	-	
	70	00	00	Intellectual property rights	-	-	-	
	80	00	00	Construction expenditures	636	636	636	100.0%
			01	Building construction	636	636	636	100.0%

State Budget Expenditure Implementation for Year 2021

Lao Statistics Bureau

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2021	2021	2021	%
1	2	3	4	5	6	7	8	9=8/7
				Total Expenditure	16,172	15,921	7,751	48.7%
60	00	00	00	Civil servant salaries and subsidies	3,650	3,650	3,280	89.9%
	10	00	00	Basic salary	3,444	3,444	3,110	90.3%
		01		Acting Employees	3,369	3,369	3,051	90.6%
			01	Full Time Employees	3,369	3,369	3,051	90.6%
		05		Staff studying overseas	-	-	-	
		06		Contract employees	-	-	-	
	20	00	00	General Allowances	206	206	170	82.4%
		01		Functional allowances	88	80	69	86.2%
		03		Length of service allowance	80	72	63	87.3%
		07		Living allowances	38	54	38	70.1%
			01	Leaders allowances	38	54	38	70.1%
	30	00	00	Social assistance benefits	-	-	-	
61	00	00	00	Compensation and Allowances	1,000	1,000	981	98.1%
	10	00	00	Others Allowances	842	842	840	99.8%
		08		Allowance for voluntaries	842	842	840	99.8%
			01	General Village	842	842	840	99.8%
	20	00	00	Family allowances	56	56	41	72.6%
		01		Children allowances	45	45	36	79.7%
		02		Spouse allowances	11	11	5	43.3%
	30	00	00	Severance payment before retirement	-	-	-	
	40	00	00	Extra work allowances	102	102	100	97.7%
		06		Surveillance	102	102	100	97.7%
	50	00	00	Other allowances	-	-	-	
	60	00	00	Healthcare allowances for leadership	-	-	-	
	70	00	00	Allowances social	-	-	-	
62	00	00	00	Operation and Maintenances	1,280	1,088	1,076	98.9%
	10	00	00	Utilities and Purchasing	617	538	533	99.1%
		01		Fuel costs	258	248	248	99.7%
		02	00	Operation costs	138	106	106	100.0%
			01	Office supplies	70	70	70	100.0%
			02	Printing template	30	-	-	
			03	Magazines and newspapers	38	36	36	100.0%
		05	00	Water, electricity costs	221	184	180	97.8%
			01	Water costs	21	13	9	69.0%
			02	Electricity costs	200	171	171	100.0%
	20	00	00	Outside services	605	492	486	98.7%
		02		Repairs and maintenance	130	82	82	99.9%
			01	Office and buildings	-	-	-	
			02	Vehicles	90	60	60	99.9%
			03	Machines and equipments	40	22	22	100.0%
		03		Insurance	96	96	90	93.6%
			01	Office	59	59	58	99.6%
			02	Vehicles	38	38	32	84.4%

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2021	2021	2021	%
1	2	3	4	5	6	7	8	9=8/7
			03	Orthers	-	-	-	
			04	Post and telecommunication costs	300	250	250	100.0%
			01	Postal costs	-	-	-	
			02	Telecommunication charges	300	250	250	100.0%
			05	Material transportation costs	-	-	-	
			08	Surveillance of offices	79	64	64	100.0%
	30	00	00	Travel expense	58	58	58	99.3%
			01	In the country	-	-	-	
			02	Overseas	58	58	58	99.3%
	40	00	00	Costs for meetings and seminar	-	-	-	
			01	Meeting	-	-	-	
			03	Training	-	-	-	
	50	00	00	Guest reception costs	-	-	-	
			01	In the country	-	-	-	
			02	Overseas	-	-	-	
	60	00	00	Souvenirs costs	-	-	-	
	70	00	00	Costs for national days	-	-	-	
	80	00	00	Expend on tax, duty, fee and service	-	-	-	
	90	00	00	Other expenditure administration	-	-	-	
63	00	00	00	Subsidies and Contribution	390	331	275	82.9%
	40	00	00	Allowances	259	200	145	72.6%
	50	00	00	Fees and Contribution to international	-	-	-	
			03	Contribution to international meeting	-	-	-	
	60	00	00	Indemnities	-	-	-	
66	00	00	00	Fixed Assets for administration	150	150	150	99.9%
	10	00	00	Vehicles	-	-	-	
	20	00	00	Machines and equipments	150	150	150	99.9%
	30	00	00	Others fixed assets (tables, chairs,	-	-	-	
67	00	00	00	Capital Expenditure	9,702	9,702	1,989	20.5%
				* External Expenditure	-	-	-	
				* Local Expenditure	9,702	9,702	1,989	20.5%
	10	00	00	Land development	101	101	101	100.0%
	20	00	00	Land compensation	-	-	-	
	30	00	00	Basic survey and technical extension	7,656	7,656	-	0.0%
	40	00	00	Fee for designs	-	-	-	
	70	00	00	Intellectual property rights	-	-	-	
	80	00	00	Construction expenditures	1,605	1,605	1,605	100.0%
			01	Building construction	1,605	1,605	1,605	100.0%
			12	Other infrastructure projects	-	-	-	
	90	00	00	Purchase	340	340	283	83.2%
			06	Purchase of other fixed assets	-	-	-	
			07	Renovation and overhaul	-	-	-	
			01	Buildings	-	-	-	

State Budget Expenditure Implementation for Year 2021

National Institute of Economic Research

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2021	2021	2021	%
1	2	3	4	5	6	7	8	9=8/7
				Total Expenditure	8,544	7,883	6,219	78.9%
60	00	00	00	Civil servant salaries and subsidies	2,400	2,400	2,077	86.5%
	10	00	00	Basic salary	2,226	2,226	1,942	87.2%
		01		Acting Employees	2,076	2,076	1,888	90.9%
			01	Full Time Employees	2,026	2,026	1,848	91.2%
			02	Intern Employees	50	50	40	80.8%
		02		Salary for promoted staff	50	50	4	8.7%
		03		Staff studying in the country	-	-	-	
		05		Staff studying overseas	100	100	50	49.6%
	20	00	00	General Allowances	174	174	135	77.5%
		01		Functional allowances	110	110	92	83.4%
		02	00	Technical allowances	-	-	-	
			03	Assembly members	-	-	-	
		03		Length of service allowance	50	50	36	72.5%
		07		Living allowances	14	14	7	49.1%
			01	Leaders allowances	14	14	7	49.1%
	30	00	00	Social assistance benefits	-	-	-	
61	00	00	00	Compensation and Allowances	547	547	351	64.2%
	20	00	00	Family allowances	51	51	23	44.1%
		01		Children allowances	36	36	19	52.2%
		02		Spouse allowances	15	15	4	24.7%
	30	00	00	Severance payment before retirement	40	40	-	0.0%
	40	00	00	Extra work allowances	391	391	266	68.1%
		01		Overtime	20	20	-	0.0%
		02		Translation	80	80	76	94.8%
		03		Research and studies	106	106	69	65.1%
		04		Reporting & Rectification	140	140	102	73.1%
		05		Special for teacher	5	5	-	0.0%
		06		Surveillance	40	40	19	48.0%
	60	00	00	Healthcare allowances for leadership	65	65	65	100.0%
	70	00	00	Allowances social	-	-	-	
62	00	00	00	Operation and Maintenances	2,710	2,354	2,197	93.3%
	10	00	00	Utilities and Purchasing	1,220	1,170	1,087	92.9%
		01		Fuel costs	350	350	288	82.4%
		02	00	Operation costs	680	680	680	99.9%
			01	Office supplies	300	300	300	100.0%
			02	Printing template	300	298	298	100.0%
			03	Magazines and newspapers	80	82	82	99.5%
		04	00	Purchasing of equipments	100	50	50	100.0%
			03	Purchasing of equipments	100	50	50	100.0%
		05	00	Water, electricity costs	90	90	69	76.5%
			01	Water costs	40	40	24	59.5%
			02	Electricity costs	50	50	45	90.0%
	20	00	00	Outside services	535	436	411	94.4%
		02		Repairs and maintenance	390	290	290	100.0%
			01	Office and buildings	100	50	50	99.8%
			02	Vehicles	200	149	149	100.0%
			03	Machines and equipments	90	91	90	100.0%

National Institute of Economic Research

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2021	2021	2021	%
1	2	3	4	5	6	7	8	9=8/7
			09	Orthers	-	-	-	
		03		Insurance	40	41	41	100.0%
			02	Vihicles	40	41	41	100.0%
			03	Orthers	-	-	-	
		04		Post and telecommunication costs	75	75	58	77.6%
			01	Postal costs	5	5	-	0.0%
			02	Telecommunication charges	70	70	58	83.2%
		07		translate service charges	-	-	-	
		08		Surveillance of offices	30	30	22	74.7%
		09		Domestic consultation charges	-	-	-	
		10		External consultation charges	-	-	-	
		11		Orther charges	-	-	-	
	30	00	00	<u>Travel expense</u>	<u>300</u>	<u>245</u>	<u>238</u>	<u>96.9%</u>
			01	In the country	300	245	238	96.9%
			02	Overseas	-	-	-	
	40	00	00	<u>Costs for meetings and seminar</u>	<u>350</u>	<u>246</u>	<u>207</u>	<u>84.1%</u>
			01	Meeting	150	146	111	76.0%
			02	Seminar	100	50	50	100.0%
			03	Training	100	50	46	91.9%
	50	00	00	<u>Guest reception costs</u>	<u>65</u>	<u>33</u>	<u>30</u>	<u>92.0%</u>
			01	In the country	55	28	28	100.0%
			02	Overseas	10	5	2	48.0%
	60	00	00	<u>Souvenirs costs</u>	<u>30</u>	<u>15</u>	<u>15</u>	<u>100.0%</u>
	70	00	00	<u>Costs for national days</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>96.0%</u>
	80	00	00	<u>Expend on tax, duty, fee and services</u>	<u>-</u>	<u>-</u>	<u>-</u>	
	90	00	00	<u>Other expenditure administration</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>100.0%</u>
63	00	00	00	<u>Subsidies and Contribution</u>	<u>1,700</u>	<u>1,495</u>	<u>1,494</u>	<u>100.0%</u>
	10	00	00	<u>Subsidies on Politics</u>	<u>50</u>	<u>-</u>	<u>-</u>	
			01	National election	-	-	-	
			02	Congress party	50	-	-	
			03	Mass organizations	-	-	-	
	20	00	00	<u>Subsidies on Economics</u>	<u>1,578</u>	<u>1,495</u>	<u>1,494</u>	<u>100.0%</u>
			02	Subsidies the interest	-	-	-	
			03	Goods Production promotion	1,578	1,495	1,494	100.0%
	30	00	00	<u>Subsidies on Cultural and Social</u>	<u>50</u>	<u>-</u>	<u>-</u>	
			07	Magazines and newspapers	50	-	-	
	40	00	00	<u>Allowances</u>	<u>22</u>	<u>-</u>	<u>-</u>	
	50	00	00	<u>Fees and Contribution to international</u>	<u>-</u>	<u>-</u>	<u>-</u>	
66	00	00	00	<u>Fixed Assets for administration</u>	<u>200</u>	<u>100</u>	<u>100</u>	<u>100.0%</u>
	10	00	00	<u>Vihicles</u>	<u>-</u>	<u>-</u>	<u>-</u>	
	20	00	00	<u>Machines and equipments</u>	<u>-</u>	<u>-</u>	<u>-</u>	
	30	00	00	<u>Others fixed assets (tables, chairs, co</u>	<u>200</u>	<u>100</u>	<u>100</u>	<u>100.0%</u>
67	00	00	00	<u>Capital Expenditure</u>	<u>987</u>	<u>987</u>	<u>-</u>	<u>0.0%</u>
				* External Expenditure	-	-	-	
				* Local Expenditure	987	987	-	0.0%
	10	00	00	<u>Land development</u>	<u>-</u>	<u>-</u>	<u>-</u>	
	20	00	00	<u>Land compensation</u>	<u>-</u>	<u>-</u>	<u>-</u>	
	30	00	00	<u>Basic survey and technical extensions</u>	<u>987</u>	<u>987</u>	<u>-</u>	<u>0.0%</u>
	40	00	00	<u>Fee for designs</u>	<u>-</u>	<u>-</u>	<u>-</u>	

**Table of State Budget Expenditure Implementation of
Provincial Government and Sector classified
by the Chart of Account**

State Budget Expenditure Implementation for Year 2021

Vientiane Capital

(Unit : Million Kip)

Nomenclature				Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning & Investment	Finance	Agri & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other		
Div	Art	Para	Sub																						05	06
Total Expenditure				717,106	708,112	2,738	882	5,011	2,350	13,169	21,455	44,332	5,144	5,756	9,752	6,390	175,648	45,694	12,686	12,333	1,000	1,306	1,101	341,369		
60	00	00	00	Civil servant salaries and subsidies	362,794	359,588	1,370	568	4,337	1,980	5,520	11,947	8,042	1,417	4,771	4,771	3,459	157,655	16,770	3,446	9,208	787	949	940	121,652	
	10	00	00	Basic salary	304,717	302,235	1,092	548	4,118	1,886	5,157	11,226	7,643	1,343	4,518	4,522	3,178	124,611	15,535	3,283	8,731	753	909	896	102,284	
		01		Acting Employees	297,062	295,087	1,073	534	4,103	1,837	5,070	11,221	7,643	1,323	4,503	4,432	3,178	122,368	14,494	3,126	8,731	722	808	896	99,022	
		01		Full Time Employees	294,001	293,186	1,064	525	4,094	1,828	5,070	11,165	7,611	1,323	4,494	4,405	3,169	121,020	14,381	3,117	8,704	722	808	896	98,789	
		02		Intern Employees	3,061	1,901	9	9	9	9	-	55	32	-	9	28	9	1,348	114	9	28	-	-	-	232	
		02		Salary for promoted staff	1,428	1,299	-	-	-	-	6	-	-	-	15	-	-	1,277	-	-	-	-	-	-	-	1
		03		Staff studying in the country	1,337	987	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	987
		04		Staff studying in the country	3,041	3,029	-	14	-	-	21	5	-	20	-	-	-	569	982	96	-	15	78	-	-	1,228
		05		Staff studying overseas	1,848	1,833	18	-	15	48	60	-	-	-	-	90	-	398	59	61	-	16	24	-	-	1,045
		06		Contract employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	20	00	00	General Allowances	58,077	57,353	278	20	219	94	363	721	399	73	253	248	281	33,044	1,235	163	476	34	40	44	19,368	
		01		Functional allowances	6,459	6,091	43	11	82	40	99	176	93	36	71	67	73	1,487	166	82	134	17	18	19	-	3,377
		02	00	Technical allowances	37,406	37,406	82	-	3	-	4	6	0	-	8	5	100	24,460	307	4	13	-	5	-	-	12,411
		01		Teachers allowances	18,425	18,425	-	-	-	-	-	-	-	-	-	-	100	18,325	-	-	-	-	-	-	-	-
		02		Health allowances	295	295	-	-	-	-	-	-	-	-	-	-	-	-	295	-	-	-	-	-	-	-
		03		Assembly members	207	207	82	-	3	-	4	6	-	-	8	2	-	-	12	4	13	-	5	-	-	70
		04		Others allowances	18,479	18,479	-	-	-	-	-	-	0	-	-	3	-	6,135	-	-	-	-	-	-	-	12,341
	03			Length of service allowance	12,480	12,125	27	9	134	54	261	539	305	37	174	174	108	5,637	736	77	330	18	18	25	-	3,463
	04			Hardwork and toxic	29	29	-	-	-	-	-	-	-	-	-	3	-	-	26	-	-	-	-	-	-	-
	06			Techer allowances	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	07			Living allowances	243	243	126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	117
	01			Leaders allowances	243	243	126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	117
	08			Pedagogy	556	556	-	-	-	-	-	-	-	-	-	-	556	-	-	-	-	-	-	-	-	-
	30	00	00	Social assistance benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
61	00	00	00	Compensation and Allowances	32,244	29,877	63	30	120	63	463	443	934	32	172	162	433	5,357	8,844	8,995	265	24	24	20	3,434	
	10	00	00	Others Allowances	8,881	8,881	-	-	-	-	-	-	-	-	-	1	-	-	-	8,880	-	-	-	-	-	-
		01		Allowances for chief big village	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		01		General Village	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		02		Allowances for deputy chief big village	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		01		General Village	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	03			Allowances for chief village	1,535	1,535	-	-	-	-	-	-	-	-	-	-	-	-	-	1,535	-	-	-	-	-	-
	01			General Village	1,535	1,535	-	-	-	-	-	-	-	-	-	-	-	-	-	1,535	-	-	-	-	-	-
	04			Village authorities	219	219	-	-	-	-	-	-	-	-	-	-	-	-	-	219	-	-	-	-	-	-
	01			General Village	219	219	-	-	-	-	-	-	-	-	-	-	-	-	-	219	-	-	-	-	-	-
	05			Head of village	528	528	-	-	-	-	-	-	-	-	-	-	-	-	-	528	-	-	-	-	-	-
	01			General Village	528	528	-	-	-	-	-	-	-	-	-	-	-	-	-	528	-	-	-	-	-	-
	06			Deputy head of villiage	2,184	2,184	-	-	-	-	-	-	-	-	-	-	-	-	-	2,184	-	-	-	-	-	-
	01			General Village	2,184	2,184	-	-	-	-	-	-	-	-	-	-	-	-	-	2,184	-	-	-	-	-	-
	07			Allowances for deputy chief village	4,415	4,415	-	-	-	-	-	-	-	-	-	-	-	-	-	4,415	-	-	-	-	-	-
	01			General Village	4,415	4,415	-	-	-	-	-	-	-	-	-	-	-	-	-	4,415	-	-	-	-	-	-
	09			Allowance for monks	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	10			Allowance for study in Oversea	1	1	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-
	20	00	00	Family allowances	8,467	7,361	10	12	105	47	110	306	180	31	126	80	78	2,547	259	97	205	24	24	20	3,098	
	01			Children allowances	6,303	5,591	8	11	87	36	86	229	136	25	102	64	65	2,173	226	80	164	20	19	17	-	2,040
	02			Spouse allowances	2,164	1,771	2	1	18	11	24	77	44	6	25	16	13	375	33	17	41	4	4	3	-	1,058

Vientiane Capital

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning & Investment	Finance	Agri & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other
Div	Art	Para	Sub																						
01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26
	30	00	00	Severance payment before retirement	3,392	2,766	53	-	15	-	86	123	142	-	46	70	-	1,753	229	-	60	-	-	-	189
	40	00	00	Extra work allowances	10,280	9,900	-	-	-	16	261	-	610	-	-	6	221	359	8,265	17	-	-	-	-	145
		01		Overtime	925	865	-	-	-	-	255	-	610	-	-	-	-	-	-	-	-	-	-	-	-
		04		Reporting & Rectification	381	261	-	-	-	16	6	-	-	-	-	6	-	71	-	17	-	-	-	-	145
		05		Special for teacher	221	221	-	-	-	-	-	-	-	-	-	-	221	-	-	-	-	-	-	-	-
		06		Surveillance	8,753	8,553	-	-	-	-	-	-	-	-	-	-	-	288	8,265	-	-	-	-	-	-
	50	00	00	Other allowances	1,224	969	-	18	-	-	6	14	2	0	-	6	133	698	90	0	-	-	-	-	1
		01	00	Allowances for the students in the country	1,200	945	-	-	-	-	-	14	2	0	-	6	133	698	90	0	-	-	-	-	1
		03		Intermediate students	241	241	-	-	-	-	-	-	-	-	-	-	66	175	-	-	-	-	-	-	-
		05		Sisability for ethnic and orphans	520	520	-	-	-	-	-	14	2	0	-	6	1	495	-	0	-	-	-	-	1
		00		Allowances for employee studying in Local	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		01		Food costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
62	00	00	00	Operation and Maintenances	88,130	87,303	450	85	358	105	5,520	1,682	11,719	2,022	358	4,273	1,792	9,253	16,485	119	2,610	52	305	65	30,051
	10	00	00	Utilities and Purchasing	48,085	47,294	130	85	216	99	2,078	991	4,676	79	242	952	566	6,878	14,163	93	1,926	25	109	65	13,919
		01		Fuel costs	16,200	16,193	72	38	82	49	406	195	606	45	91	209	115	4,142	847	65	155	25	42	23	8,985
		02	00	Operation costs	10,344	10,344	58	47	74	21	999	434	1,345	10	90	513	213	1,728	1,484	29	1,294	-	26	32	1,948
		01		Office supplies	7,685	7,685	41	47	63	5	669	410	537	5	69	451	74	1,523	1,125	15	1,067	-	22	28	1,534
		02		Printing template	1,998	1,998	-	-	-	-	259	5	734	-	9	7	117	137	329	-	224	-	-	-	178
		03		Magazines and newspapers	661	661	17	-	11	16	71	19	74	5	12	54	21	69	31	14	3	-	4	4	236
		03	00	Uniforms	747	747	-	-	-	-	137	4	150	-	-	-	-	101	170	-	-	-	-	-	184
		04	00	Purchsing of equipments	14,506	13,723	-	-	-	-	-	140	2,019	2	17	92	108	250	10,221	-	134	-	-	-	741
		01		Pedagogical equipments	108	108	-	-	-	-	-	-	-	-	-	-	108	-	-	-	-	-	-	-	-
		02		Medical equipments	3,180	2,964	-	-	-	-	-	-	-	-	-	-	-	-	2,964	-	-	-	-	-	-
		03		Purchasing of equipments	4,226	3,658	-	-	-	-	-	140	2,019	2	17	92	-	250	264	-	134	-	-	-	741
		04		Purchasing of medical drugs	6,993	6,993	-	-	-	-	-	-	-	-	-	-	-	-	6,993	-	-	-	-	-	-
		05	00	Water, electricity costs	6,288	6,288	-	-	60	28	536	217	556	22	45	139	131	657	1,441	-	343	-	41	11	2,061
		01		Water costs	750	750	-	-	5	5	56	27	24	-	6	40	30	168	68	-	10	-	-	-	310
		02		Electricity costs	5,539	5,539	-	-	55	23	480	190	533	22	39	99	101	489	1,373	-	333	-	41	11	1,750
	20	00	00	Outside services	23,590	23,557	-	-	74	6	2,511	345	5,420	1,940	76	1,909	1,147	766	1,613	1	438	27	15	-	7,268
		01		Rental costs	1,656	1,656	-	-	5	-	4	5	131	5	10	8	5	-	1	-	51	-	-	-	1,431
			01	Building, house rentals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			03	Communication rentals	212	212	-	-	5	-	-	5	131	5	-	8	-	-	0	-	51	-	-	-	6
		04		Materials, machines and equipments	39	39	-	-	-	-	-	-	-	-	10	-	5	-	0	-	-	-	-	-	24
		05		Equipment rentals and others	4	4	-	-	-	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		02		Repairs and maintenance	18,471	18,451	-	-	46	-	2,277	-	4,780	1,933	51	1,634	876	556	1,114	-	148	-	-	-	5,035
		01		Office and buildings	7,563	7,563	-	-	11	-	988	-	3,752	-	1,558	-	258	503	-	24	-	-	-	-	469
		02		Vehicles	2,337	2,337	-	-	19	-	99	-	158	6	15	18	55	96	376	-	44	-	-	-	1,451
		03		Machines and equipments	2,863	2,843	-	-	16	-	499	-	673	-	36	58	821	112	183	-	71	-	-	-	374
		04		Cultural and park	1,939	1,939	-	-	-	-	30	-	-	-	-	-	-	18	50	-	-	-	-	-	1,841
		08		Irrigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		09		Orthers	3,448	3,448	-	-	-	-	661	-	197	1,928	-	-	-	72	2	-	10	-	-	-	579
		03		Insurance	121	121	-	-	1	-	22	5	5	-	-	4	5	1	21	-	4	-	-	-	52
		02		Vehicles	110	110	-	-	1	-	22	5	5	-	-	4	5	1	16	-	4	-	-	-	47
		03		Orthers	6	6	-	-	-	-	-	-	-	-	-	-	-	6	-	-	-	-	-	-	-
		04		Post and telecommunication costs	406	393	-	-	0	6	27	6	9	0	15	32	10	38	111	1	1	-	15	-	121
		01		Postal costs	0	0	-	-	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		02		Telecommunication charges	405	393	-	-	-	6	27	6	9	0	15	32	10	38	111	1	1	-	15	-	121
		05		Material transportation costs	117	117	-	-	-	-	23	-	8	-	-	-	-	-	-	-	14	-	-	-	72

Vientiane Capital

(Unit : Million Kip)

Nomenclature				Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning & Investment	Finance	Agri & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other	
Div	Art	Para	Sub																						
01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26
		06		Bank service charges	10	10	-	-	-	-	3	-	8	-	-	-	-	-	-	-	-	-	-	-	
		07		translate service charges	4	4	-	-	-	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	
		08		Surveillance of offices	1,385	1,385	-	-	21	-	52	126	289	-	-	218	36	110	172	-	-	18	-	344	
		09		Domestic consultation charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		11		Orther charges	1,421	1,421	-	-	-	-	101	203	190	1	-	13	215	61	195	-	221	9	-	213	
30	00	00		Travel expense	2,920	2,920	-	-	17	-	254	326	11	-	-	219	67	295	95	-	208	-	141	1,288	
		01		In the country	2,919	2,919	-	-	17	-	253	326	11	-	-	219	67	295	95	-	208	-	141	1,288	
		02		Overseas	1	1	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	
40	00	00		Costs for meetings and seminar	2,581	2,578	320	-	-	-	84	-	-	-	10	273	-	895	57	24	36	-	23	855	
		01		Meeting	1,868	1,865	320	-	-	-	34	-	-	-	10	110	-	614	-	24	18	-	15	719	
		03		Training	705	705	-	-	-	-	50	-	-	-	-	163	-	273	57	-	18	-	8	136	
50	00	00		Guest reception costs	1,145	1,145	-	-	11	-	98	20	66	3	20	14	12	11	145	-	-	-	8	739	
		01		In the country	1,140	1,140	-	-	11	-	93	20	66	3	20	14	12	11	145	-	-	-	8	739	
60	00	00		Souvenirs costs	127	127	-	-	-	-	15	-	-	-	-	4	-	-	6	-	-	-	-	103	
70	00	00		Costs for national days	71	71	-	-	-	-	26	-	-	-	-	-	-	-	-	-	-	-	9	26	
80	00	00		Expend on tax, duty, fee and services	731	731	-	-	-	-	-	-	728	-	-	-	-	-	-	-	2	-	-	1	
		01		customs duty	691	691	-	-	-	-	-	-	691	-	-	-	-	-	-	-	-	-	-	-	
		02		Taxation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		03		Fees and services	40	40	-	-	-	-	-	-	37	-	-	-	-	-	-	-	-	-	-	1	
90	00	00		Other expenditure administration	8,879	8,879	-	-	41	-	454	-	817	-	-	902	-	408	406	-	-	-	-	5,852	
63	00	00		Subsidies and Contribution	16,454	16,379	855	112	64	91	964	226	92	17	46	122	32	1,376	2,730	125	70	11	28	5	9,414
	10	00		Subsidies on Politics	4,620	4,620	855	-	48	-	82	-	-	-	-	32	-	-	125	24	-	-	-	5	3,448
		02		Congress party	733	733	-	-	-	-	52	-	-	-	-	7	-	-	-	17	-	-	-	-	657
		03		Mass organizations	746	746	-	-	-	-	30	-	-	-	-	25	-	-	125	7	-	-	-	5	554
		04		Rural development	2,158	2,158	855	-	48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,255
		05		Special activities	961	961	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	961
		06		Official activities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		07		Awards, medallion, orther	21	21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21
20	00	00		Subsidies on Economics	3,970	3,970	-	-	-	-	-	226	-	17	36	-	-	-	-	-	-	-	-	-	3,691
		03		Goods Production promotion	338	338	-	-	-	-	-	226	-	17	36	-	-	-	-	-	-	-	-	-	59
		04		Bonus for village collect revenue	3,059	3,059	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,059
		08		Others	573	573	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	573
30	00	00		Subsidies on Cultural and Social	4,171	4,171	-	-	-	-	-	-	-	-	-	44	-	1,376	2,730	-	-	-	-	-	21
		01		Quality improvement and development of ec	1,376	1,376	-	-	-	-	-	-	-	-	-	-	-	1,376	-	-	-	-	-	-	-
		02		Preventive and treatment healthcare	1,313	1,313	-	-	-	-	-	-	-	-	-	-	-	-	-	1,313	-	-	-	-	-
		03		Consumers administration and food & medic	72	72	-	-	-	-	-	-	-	-	-	-	-	-	-	65	-	-	-	-	7
		04		Medical studies	1,352	1,352	-	-	-	-	-	-	-	-	-	-	-	-	-	1,352	-	-	-	-	-
		05		Improving information and news network	4	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4
		06		Protecting and promoting the culture	54	54	-	-	-	-	-	-	-	-	-	44	-	-	-	-	-	-	-	-	10
		07		Magazines and newspapers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
40	00	00		Allowances	3,684	3,610	-	112	16	91	882	-	92	-	10	78	-	-	-	-	45	11	28	-	2,245
50	00	00		Fees and Contribution to international organ	9	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9
		01		Fees to international organization	9	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9
		03		Contribution to international meeting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
60	00	00		Indemnities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		02		Indemnities for natural disasters	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
64	00	00		Financial expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
65	00	00		Other expenditures	18,716	107,276	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	107,276

Vientiane Capital

(Unit : Million Kip)

Nomenclature				Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning & Investment	Finance	Agri & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other		
Div	Art	Para	Sub	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	
10	00	00		Contribute to state accumulation fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
20	00	00		Fines	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
30	00	00		Government and Local reserve funds	2,200	2,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,200	
	02			Local reserve funds	2,200	2,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,200	
40	00	00		Expenditure for revenue exceeding plan	16,516	105,076	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	105,076	
50	00	00		Others Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
66	00	00	00	Fixed Assets for administration	4,757	4,757	-	-	-	-	332	-	2,700	1,000	-	-	8	179	58	-	50	-	-	-	430	
10	00	00		Vehicles	832	832	-	-	-	-	-	-	132	700	-	-	-	-	-	-	-	-	-	-	-	
20	00	00		Machines and equipments	1,634	1,634	-	-	-	-	-	-	896	300	-	-	8	-	-	-	-	-	-	-	430	
30	00	00		Others fixed assets (tables, chairs, compute)	2,291	2,290	-	-	-	-	332	-	1,672	-	-	-	-	-	-	-	50	-	-	-	-	
67	00	00	00	Capital Expenditure	105,451	102,931	-	87	132	111	370	7,157	20,845	656	408	423	666	1,829	807	-	131	125	-	71	69,113	
10	00	00		* External Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
20	00	00		* Local Expenditure	6,804	6,763	-	-	-	-	-	-	751	-	-	-	-	-	-	-	-	-	-	-	6,012	
30	00	00		Land development	4,080	3,011	-	37	-	-	36	432	212	60	396	83	181	463	-	-	-	-	-	71	1,040	
40	00	00		Land compensation	663	663	-	-	-	-	-	168	443	-	-	-	-	-	-	-	-	-	-	-	52	
50	00	00		Basic survey and technical extensions	380	380	-	50	-	-	-	97	120	-	13	-	-	40	-	-	60	-	-	-	-	
	03			Project's international consultants	181	181	-	50	-	-	-	51	80	-	-	-	-	-	-	-	-	-	-	-	-	
	04			Project's national consultants	199	199	-	-	-	-	-	46	40	-	13	-	-	40	-	-	60	-	-	-	-	
80	00	00	00	Computer Software	92,071	90,660	-	-	101	111	264	6,152	19,136	596	-	340	485	1,286	807	-	71	125	-	-	61,187	
	01			Intellectual property rights	21,041	20,190	-	-	101	111	66	523	31	289	-	340	485	1,215	566	-	71	65	-	-	16,328	
	02			Construction expenditures	467	467	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	467	
	03			Building construction	54,420	53,860	-	-	-	-	65	630	14,190	-	-	-	-	-	-	-	-	-	-	-	38,976	
	06			Rail ways	4,359	4,359	-	-	-	-	-	616	3,743	-	-	-	-	-	-	-	-	-	-	-	-	
	07			waterway marking	841	841	-	-	-	-	-	-	300	-	-	-	-	-	-	-	-	-	-	-	541	
	08			Embankment construction	3,073	3,073	-	-	-	-	40	630	-	307	-	-	-	-	-	-	-	60	-	-	2,036	
	10			Electricity supplied projects (electricity grid,	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	11			Telecommunication projects	2,076	2,076	-	-	-	-	-	1,812	-	-	-	-	-	-	-	-	-	-	-	-	264	
	12			Sport stadium and airport	5,794	5,794	-	-	-	-	93	1,940	872	-	-	-	-	71	241	-	-	-	-	-	2,577	
90	00	00	00	Irrigation projects	1,454	1,454	-	-	31	-	70	309	182	-	-	-	-	40	-	-	-	-	-	-	822	
	02			Purchase	110	110	-	-	-	-	-	-	-	-	-	-	-	40	-	-	-	-	-	-	70	
	06			Vehicles	70	70	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	70	
	07	00		Seeds and offsprings	1,274	1,274	-	-	31	-	70	309	182	-	-	-	-	-	-	-	-	-	-	-	682	
	01			Purchase of other fixed assets	182	182	-	-	31	-	70	-	-	-	-	-	-	-	-	-	-	-	-	-	81	
	03			Buildings	614	614	-	-	-	-	-	-	182	-	-	-	-	-	-	-	-	-	-	-	-	432
	08			Embankment maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	11			Telecommunication station maintenance	351	351	-	-	-	-	-	309	-	-	-	-	-	-	-	-	-	-	-	-	41	
	15			Heavy machine maintenance (earth excavat	128	128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	128	

Phongsaly Province

Nomenclature				Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning & Investment	Finance	Agrl & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other	
Div	Art	Par	Sub																						
01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26
		04	05	Reporting & Rectification	638	438	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	438	
		05	06	Special for teacher	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		06	00	Surveillance	2,991	2,981	-	-	-	-	-	-	-	-	-	-	-	-	1,771	-	18	-	-	1,191	
		00	00	Other allowances	3,760	3,499	-	-	-	-	-	-	-	-	-	-	-	1,601	-	-	-	-	-	1,898	
		01	00	Allowances for the students in the country	1,507	1,466	-	-	-	-	-	-	-	-	-	-	-	1,466	-	-	-	-	-	-	
		01	01	General students	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		02	02	Secondary students	326	326	-	-	-	-	-	-	-	-	-	-	-	326	-	-	-	-	-	-	
		03	03	Intermediate students	461	441	-	-	-	-	-	-	-	-	-	-	-	441	-	-	-	-	-	-	
		04	04	Higher students	21	19	-	-	-	-	-	-	-	-	-	-	-	19	-	-	-	-	-	-	
		05	05	Sisability for ethnic and orphans	699	680	-	-	-	-	-	-	-	-	-	-	-	680	-	-	-	-	-	-	
		02	00	Allowances for foreign students study in Laos	235	135	-	-	-	-	-	-	-	-	-	-	-	135	-	-	-	-	-	-	
		01	01	Food costs	235	135	-	-	-	-	-	-	-	-	-	-	-	135	-	-	-	-	-	-	
		02	02	Traveling costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		03	00	Allowances for Local students in training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		01	01	Food costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		02	02	Traveling costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		04	00	Allowances for foreign students training in Laos	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		01	01	Food costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		02	02	Traveling costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		05	00	Allowances for employee studying in Local and	2,018	1,898	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,898	
		01	01	Food costs	1,182	1,082	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,082	
		02	02	Traveling costs	836	816	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	816	
		06	00	Transportation cost for students	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		00	00	Healthcare allowances for leadership	1,514	1,514	-	-	-	-	-	-	-	-	-	-	-	434	-	-	-	-	-	1,080	
		70	00	Allowances social	1,136	1,036	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,036	
		01	01	Pension	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		02	02	Children Allowances of retired Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		03	03	Disability allowances	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		04	04	Allowances for supporting disabilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		05	05	Death allowances	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		06	06	Medical treatment allowances	1,136	1,036	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
62	00	00	00	Operation and Maintenances	37,711	37,697	696	175	456	791	1,407	1,313	1,005	1,466	670	550	455	4,736	10,310	479	1,292	252	204	207	11,233
10	00	00	00	Utilities and Purchasing	28,097	28,086	356	118	377	388	1,138	1,049	847	372	435	402	375	4,118	8,279	371	786	151	93	148	8,283
		01	01	Fuel costs	8,148	8,138	148	47	98	138	233	308	187	132	137	141	115	2,287	543	179	232	74	37	35	3,068
		02	00	Operation costs	10,769	10,768	143	71	246	216	823	515	614	208	264	190	240	1,288	1,793	172	465	64	41	100	3,313
		01	01	Office supplies	8,442	8,442	86	71	179	125	672	376	334	172	179	153	193	1,155	1,524	132	402	53	36	83	2,518
		02	02	Printing template	2,063	2,063	53	-	62	81	136	122	264	27	75	32	42	118	230	36	58	9	4	13	701
		03	03	Magazines and newspapers	264	263	4	-	6	10	15	17	15	9	11	5	5	15	40	4	6	2	1	3	94
		00	00	Uniforms	330	330	-	-	1	-	-	-	-	-	-	-	-	-	299	-	-	-	-	-	30
		04	00	Purchasing of equipments	6,141	6,141	5	-	4	4	18	142	-	-	3	5	-	363	5,248	-	17	1	-	-	333
		01	01	Pedagogical equipments	377	377	-	-	-	-	-	-	-	-	-	-	-	326	1	-	-	-	-	-	50
		02	02	Medical equipments	1,364	1,364	-	-	-	-	-	-	-	-	-	-	-	36	1,161	-	-	-	-	-	167
		03	03	Purchasing of equipments	1,487	1,487	5	-	4	4	18	142	-	-	3	5	-	-	1,173	-	17	1	-	-	116
		04	04	Purchasing of medical drugs	2,912	2,912	-	-	-	-	-	-	-	-	-	-	-	-	2,912	-	-	-	-	-	-
		05	00	Water, electricity costs	2,710	2,710	61	-	27	30	64	83	47	32	32	67	21	180	396	21	71	11	14	13	1,540
		01	01	Water costs	729	729	-	-	12	10	25	38	15	14	14	24	9	79	130	10	26	5	5	6	289
		02	02	Electricity costs	1,981	1,981	42	-	15	20	39	45	32	18	18	43	11	101	266	11	45	7	9	8	1,251
		20	00	Outside services	4,859	4,856	135	22	22	248	158	80	89	1,020	73	47	38	285	1,074	20	65	57	47	13	1,363
		01	01	Rental costs	23	21	-	-	2	-	2	-	4	-	-	2	-	9	-	-	-	-	-	-	2
		01	01	Building, house rentals	1	1	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
		02	02	Vehicles rentals	1	1	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
		03	03	Communication rentals	18	15	-	-	-	-	-	-	4	-	-	1	-	9	-	-	-	-	-	-	1
		04	04	Materials, machines and equipments	1	1	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	1
		05	05	Equipment rentals and others	2	2	-	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	0
		02	02	Repairs and maintenance	3,202	3,202	98	12	1	214	85	27	42	1,000	46	12	18	142	767	3	29	51	38	1	617
		01	01	Office and buildings	933	933	21	-	-	24	7	3	-	595	-	-	12	214	-	2	0	-	-	-	53
		02	02	Vehicles	1,653	1,653	77	12	1	92	78	22	40	82	35	11	18	118	489	3	23	51	38	1	463
		03	03	Machines and equipments	257	257	-	-	-	2	-	1	2	61	12	0	11	63	-	4	-	-	-	0	101
		04	04	Cultural and park	96	96	-	-	-	96	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-
		09	09	Orthers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		03	03	Insurance	128	128	16	-	-	15	28	3	-	-	-	6	-	6	29	-	-	-	-	-	25
		01	01	Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		02	02	Vehicles	128	128	16	-	-	15	28	3	-	-	-	6	-	6	29	-	-	-	-	-	25

Phongsaly Province

Nomenclature				Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning & Investment	Finance	Agrl & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other	
Div	Art	Par	Sub																						
05				06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	
		01	Postal costs	292	292	6	2	5	5	9	22	7	8	6	6	9	39	28	5	12	1	5	4	115	
		02	Telecommunication charges	745	745	15	9	15	14	33	29	36	12	20	21	11	87	68	12	24	4	5	7	323	
			Material transportation costs	458	458	-	-	-	-	-	-	-	-	-	-	-	-	181	-	-	-	-	-	278	
		08	Surveillance of offices	5	5	-	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-	-	2	
		11	Orther charges	4	4	-	-	0	0	1	0	-	-	0	-	-	-	1	0	-	-	-	0	1	
	30	00	Travel expense	2,804	2,804	56	14	49	63	80	152	48	55	109	82	27	116	514	70	191	7	40	44	1,087	
		01	In the country	2,785	2,785	56	14	49	63	80	150	48	55	109	82	27	116	506	70	191	7	40	44	1,079	
		02	Overseas	19	19	-	-	-	-	-	2	-	-	-	-	-	-	9	0	-	-	-	-	8	
	40	00	Costs for meetings and seminar	1,222	1,222	140	21	2	85	8	6	10	18	35	13	1	166	270	14	239	35	11	2	147	
		01	Meeting	951	951	140	21	2	75	8	3	10	18	12	9	1	141	134	6	231	0	-	1	139	
		02	Seminar	18	18	-	-	-	-	-	-	-	-	14	-	-	-	1	3	0	-	-	-	-	
		03	Training	252	252	-	-	-	10	-	3	-	-	9	4	-	25	135	5	7	34	11	0	9	
	50	00	Guest reception costs	644	644	-	-	2	7	21	26	11	1	19	6	14	36	128	3	11	2	12	1	345	
		01	In the country	612	612	-	-	2	7	21	26	11	1	19	6	14	36	110	3	11	2	12	1	330	
		02	Overseas	32	32	-	-	-	-	-	-	-	-	-	-	-	-	18	-	-	-	-	-	14	
	60	00	Souvenirs costs	26	26	-	-	1	0	2	-	-	-	-	-	-	-	14	-	0	-	-	-	8	
	70	00	Costs for national days	25	30	8	-	3	-	-	1	-	-	-	-	-	16	0	-	-	0	-	-	1	
	80	00	Expnd on tax, duty, fee and services	11	6	-	-	-	-	-	-	-	-	-	-	-	-	6	-	-	-	-	-	-	
		03	Fees and services	11	6	-	-	-	-	-	-	-	-	-	-	-	-	6	-	-	-	-	-	-	
	90	00	Other expenditure administration	23	23	-	-	-	-	-	-	-	-	-	-	-	-	23	-	-	-	-	-	-	
63	00	00	Subsidies and Contribution	10,327	10,327	54	27	72	27	1,017	18	58	27	18	18	28	1,055	2,264	73	27	18	27	18	5,481	
	10	00	Subsidies on Politics	6,063	6,063	54	27	72	27	27	18	58	27	18	18	28	44	51	73	27	18	27	18	5,432	
		02	Congress party	340	340	-	-	-	-	-	-	-	-	-	-	-	6	9	-	-	-	-	-	325	
		03	Mass organizations	311	311	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	311	
		04	Rural development	3,554	3,554	50	27	18	27	27	18	18	27	18	18	18	39	34	27	27	8	27	18	3,110	
		05	Special activities	299	299	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	299	
		07	Awards, medallion, orther	34	34	-	-	-	-	-	-	-	-	-	-	-	-	8	-	-	-	-	-	26	
	20	00	Subsidies on Economics	1,000	1,000	-	-	-	-	990	-	-	-	-	-	-	10	-	-	-	-	-	-	-	
		03	Goods Production promotion	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		04	Bonus for village collect revenue	990	990	-	-	-	-	990	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		08	Others	10	10	-	-	-	-	-	-	-	-	-	-	-	10	-	-	-	-	-	-	-	
	30	00	Subsidies on Cultural and Social	3,210	3,210	-	-	-	-	-	-	-	-	-	-	-	1,001	2,209	-	-	-	-	-	-	
		01	Quality improvement and development of educ	1,035	1,035	-	-	-	-	-	-	-	-	-	-	-	1,001	34	-	-	-	-	-	-	
		02	Preventive and treatment healthcare	1,956	1,956	-	-	-	-	-	-	-	-	-	-	-	-	1,956	-	-	-	-	-	-	
		03	Consumers administration and food & medicine	216	216	-	-	-	-	-	-	-	-	-	-	-	-	216	-	-	-	-	-	-	
		07	Magazines and newspapers	3	3	-	-	-	-	-	-	-	-	-	-	-	-	3	-	-	-	-	-	-	
	40	00	Allowances	50	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50	
	50	00	Fees and Contribution to international organiza	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		01	Fees to international organization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		02	Contribution to international organization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		03	Contribution to international meeting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	60	00	Indemnities	5	5	-	-	-	-	-	-	-	-	-	-	-	-	5	-	-	-	-	-	-	
64	00	00	Financial expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
65	00	00	Other expenditures	9,398	9,398	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,398	
	30	00	Government and Local reserve funds	2,700	2,700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,700	
		02	Local reserve funds	2,700	2,700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,700	
	40	00	Expenditure for revenue exceeding plan	6,698	6,698	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,698	
66	00	00	Fixed Assets for administration	557	557	-	-	-	-	-	-	-	-	-	-	-	103	54	-	-	-	-	-	400	
	10	00	Vehicles	10	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	
	20	00	Machines and equipments	275	275	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	275	
	30	00	Others fixed assets (tables, chairs, computers..	272	272	-	-	-	-	-	-	-	-	-	-	-	103	54	-	-	-	-	-	115	
67	00	00	Capital Expenditure	58,133	57,047	141	-	37	370	70	404	44,689	2,267	238	115	-	887	860	-	-	-	-	138	6,830	
	30	00	Land development	477	477	-	-	-	-	-	-18	120	220	-	-	-	-	-	-	-	-	-	-	80	75
	50	00	Basic survey and technical extensions	1,311	235	121	-	-	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	58	-45
		03	Project's international consultants	1,298	221	121	-	-	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		04	Project's national consultants	13	13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	58	-45
	80	00	Computer Software	56,160	56,160	20	-	37	220	70	422	44,444	2,047	238	115	-	887	860	-	-	-	-	-	6,800	
		01	Intellectual property rights	2,859	2,859	-	-	-	220	70	50	950	35	57	-	-	887	232	-	-	-	-	-	358	

Phongsaly Province

Nomenclature				Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning & Investment	Finance	Agrl & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other	
Div	Art	Par	Sub																						
01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26
	02			Construction expenditures	385	385	-	-	-	-	-	-	385	-	-	-	-	-	-	-	-	-	-	-	-
	03			Building construction	42,207	42,207	-	-	-	-	-	-	39,461	-	-	-	-	-	-	-	-	-	-	-	2,746
	06			Rail ways	38	38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	38
	07			waterway marking	548	548	-	-	-	-	-	-	356	-	-	85	-	-	107	-	-	-	-	-	-
	08			Embankment construction	1,951	1,951	-	-	-	-	-	-	-	1,951	-	-	-	-	-	-	-	-	-	-	-
	09			Water supplied Projcts (reservoir , pipelines)	801	801	20	-	37	-	-	-	632	-	81	30	-	-	-	-	-	-	-	-	-
	11			Telecommunication projects	205	205	-	-	-	-	-	205	-	-	-	-	-	-	-	-	-	-	-	-	-
	12			Sport stadium and airport	7,166	7,166	-	-	-	-	-	167	2,660	61	100	-	-	-	520	-	-	-	-	-	3,658

State Budget Expenditure Implementation for Year 2021

Luangnamtha Province

(Unit : Million Kip)

Nomenclature				Revised 2021	Actual 2021	National Assembly	Foreign	Justice	Planning & Investment	Finance	Agri & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other		
Div	Art	Par	Sub																							
01	02	03	04	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26		
05																										
Total Expenditure				321,565	317,100	2,412	914	2,734	2,565	5,556	14,283	10,884	2,073	2,928	5,021	2,435	106,436	32,768	7,712	5,030	789	1,443	874	110,241		
60	00	00	00	Civil servant salaries and subsidies	215,300	215,300	1,329	736	1,798	1,661	2,622	7,910	2,577	1,249	2,248	3,693	1,801	88,531	12,087	2,199	3,201	637	1,065	625	79,330	
10	00	00	00	Basic salary	181,462	181,462	1,032	699	1,700	1,575	2,478	7,517	2,436	1,174	2,121	3,492	1,691	64,654	10,993	2,083	3,057	598	1,000	598	72,566	
	01			Acting Employees	175,280	175,280	991	617	1,596	1,462	2,271	7,258	2,378	1,150	2,032	3,246	1,635	63,206	10,344	1,918	2,825	572	889	580	70,310	
	01			Full Time Employees	174,364	174,364	981	617	1,587	1,452	2,262	7,220	2,368	1,150	2,027	3,237	1,626	62,825	10,161	1,891	2,816	572	889	580	70,102	
	02			Intern Employees	916	916	9	-	9	9	9	38	9	-	5	9	9	381	184	27	9	-	-	-	208	
	02			Salary for promoted staff	602	602	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	602
	03			Staff studying in the country	207	207	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	207
	04			Staff studying in the country	2,993	2,993	5	20	58	81	207	200	32	23	58	139	39	476	543	56	102	15	79	18	-	841
	05			Staff studying overseas	2,260	2,260	37	62	46	32	-	59	27	-	31	107	17	893	63	109	130	11	32	-	-	605
	06			Contract employees	120	120	-	-	-	-	-	-	-	-	-	-	-	79	42	-	-	-	-	-	-	-
20	00	00	00	General Allowances	33,838	33,838	297	37	98	86	144	394	141	76	127	201	110	23,877	1,094	115	144	39	66	26	6,765	
	01			Functional allowances	4,135	4,135	52	14	43	38	49	111	50	36	59	70	48	880	129	55	55	18	30	12	2,387	
	02			Technical allowances	14,823	14,823	64	-	3	8	-	4	-	-	-	-	-	12,803	191	4	-	-	-	-	-	1,746
	01			Teachers allowances	12,803	12,803	-	-	-	-	-	-	-	-	-	-	-	12,803	-	-	-	-	-	-	-	-
	02			Health allowances	183	183	-	-	-	-	-	-	-	-	-	-	-	-	183	-	-	-	-	-	-	-
	03			Assembly members	126	126	64	-	3	8	-	4	-	-	-	-	-	-	8	4	-	-	-	-	-	35
	04			Others allowances	1,711	1,711	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,711
	03			Length of service allowance	5,603	5,603	38	23	51	38	95	242	91	40	69	131	62	2,188	398	55	89	22	36	15	-	1,921
	04			Hardwork and toxic	161	161	-	-	-	-	-	1	-	-	-	-	-	-	42	-	-	-	-	-	-	119
	05			Difficult and hazardous assignment	6,140	6,140	-	-	1	-	-	-	-	-	-	-	-	5,299	335	1	-	-	-	-	-	468
	06			Techer allowances	2,641	2,641	-	-	-	-	-	-	-	-	-	-	-	2,581	-	-	-	-	-	-	-	60
	07			Living allowances	209	209	143	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	65
	01			Leaders allowances	180	180	143	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36
	02			Employees allowances	29	29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29
	08			Pedagogy	125	125	-	-	-	-	-	-	-	-	-	-	-	125	-	-	-	-	-	-	-	-
30	00	00	00	Social assistance benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
61	00	00	00	Compensation and Allowances	38,014	34,455	40	18	412	51	93	261	64	39	55	531	59	9,984	7,720	4,745	285	15	21	14	10,047	
10	00	00	00	Others Allowances	8,648	8,148	-	-	-	-	-	-	-	-	-	-	-	2,195	-	4,693	-	-	-	-	-	1,260
	01			Allowances for chief big village	816	816	-	-	-	-	-	-	-	-	-	-	-	-	-	606	-	-	-	-	-	210
	01			General Village	816	816	-	-	-	-	-	-	-	-	-	-	-	-	-	606	-	-	-	-	-	210
	02			Allowances for deputy chief big village	426	426	-	-	-	-	-	-	-	-	-	-	-	-	-	150	-	-	-	-	-	275
	01			General Village	426	426	-	-	-	-	-	-	-	-	-	-	-	-	-	150	-	-	-	-	-	275
	06			Deputy head of villiage	1,914	1,914	-	-	-	-	-	-	-	-	-	-	-	-	-	1,914	-	-	-	-	-	-
	01			General Village	1,914	1,914	-	-	-	-	-	-	-	-	-	-	-	-	-	1,914	-	-	-	-	-	-
	07			Allowances for deputy chief village	450	450	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	450
	01			General Village	450	450	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	450
	08			Allowance for voluntaries	2,241	1,910	-	-	-	-	-	-	-	-	-	-	-	-	1,910	-	-	-	-	-	-	-
	01			General Village	2,241	1,910	-	-	-	-	-	-	-	-	-	-	-	-	1,910	-	-	-	-	-	-	-
	09			Allowance for monks	65	10	-	-	-	-	-	-	-	-	-	-	-	10	-	-	-	-	-	-	-	-
	10			Allowance for study in Oversea	655	541	-	-	-	-	-	-	-	-	-	-	-	275	-	-	-	-	-	-	-	266
	11			Allowance for district committee who is not c	59	59	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	59
	01			Allowance for district committee (New)	59	59	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	59
	02			Allowance for district committee position (Ne	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20	00	00	00	Family allowances	6,109	4,528	18	18	48	40	79	201	64	30	55	100	46	1,736	258	52	87	15	21	14	1,645	
	01			Children allowances	4,694	3,633	14	16	39	36	63	162	52	23	45	83	38	1,479	227	44	74	12	17	13	1,197	
	02			Spouse allowances	1,415	895	4	2	9	4	16	39	12	7	11	16	8	257	31	8	14	3	4	1	448	

Luangnamtha Province

Nomenclature				Revised 2021	Actual 2021	National Assembly	Foreign	Justice	Planning & Investment	Finance	Agrl & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other	
Div	Art	Para	Sub																						Category of Expenditure
01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26
30	00	00	00	Severance payment before retirement	2,174	1,980	22	-	14	11	14	60	-	9	-	13	66	51	-	26	-	-	-	1,695	
40	00	00	00	Extra work allowances	12,945	12,391	-	-	350	-	-	-	-	-	-	431	1,581	7,411	-	173	-	-	-	2,445	
	01			Overtime	2,058	2,058	-	-	-	-	-	-	-	-	-	384	766	-	-	14	-	-	-	893	
	02			Translation	30	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	
	03			Research and studies	15	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15	
	04			Reporting & Rectification	45	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15	
	05			Special for teacher	1,989	1,485	-	-	350	-	-	-	-	-	-	-	815	-	-	-	-	-	-	320	
	06			Surveillance	8,808	8,808	-	-	-	-	-	-	-	-	-	47	-	7,411	-	158	-	-	-	1,192	
50	00	00	00	Other allowances	7,277	6,547	-	-	-	-	-	-	-	-	-	-	4,406	-	-	-	-	-	-	2,141	
	01	00	00	Allowances for the students in the country	5,784	5,054	-	-	-	-	-	-	-	-	-	-	3,769	-	-	-	-	-	-	1,285	
		01		General students	16	16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16	
		02		Secondary students	629	629	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	629	
		03		Intermediate students	1,880	1,771	-	-	-	-	-	-	-	-	-	-	1,171	-	-	-	-	-	-	600	
		04		Higher students	350	248	-	-	-	-	-	-	-	-	-	-	208	-	-	-	-	-	-	40	
		05		Sisability for ethnic and orphans	2,909	2,390	-	-	-	-	-	-	-	-	-	-	2,390	-	-	-	-	-	-	-	
	02	00	00	Allowances for foreign students study in Lao	76	76	-	-	-	-	-	-	-	-	-	-	76	-	-	-	-	-	-	-	
		01		Food costs	76	76	-	-	-	-	-	-	-	-	-	-	76	-	-	-	-	-	-	-	
		02		Traveling costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	03	00	00	Allowances for Local students in training	33	33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33	
		01		Food costs	18	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18	
		02		Traveling costs	15	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15	
	04	00	00	Allowances for foreign students training in L	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		01		Food costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		02		Traveling costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	05	00	00	Allowances for employee studying in Local	897	897	-	-	-	-	-	-	-	-	-	-	114	-	-	-	-	-	-	783	
		01		Food costs	504	504	-	-	-	-	-	-	-	-	-	-	89	-	-	-	-	-	-	415	
		02		Traveling costs	393	393	-	-	-	-	-	-	-	-	-	-	25	-	-	-	-	-	-	368	
	06	00	00	Transportation cost for students	487	487	-	-	-	-	-	-	-	-	-	-	447	-	-	-	-	-	-	40	
60	00	00	00	Healthcare allowances for leadership	750	750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	750	
70	00	00	00	Allowances social	111	111	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	111	
	03			Disability allowances	50	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50	
	06			Medical treatment allowances	30	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30	
	07			Foods for prisoners	31	31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31	
	01			Prisoners in the country	19	19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19	
	02			Prisoners overseas	12	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12	
62	00	00	00	Operation and Maintenances	38,526	38,260	760	120	390	295	1,291	4,031	1,296	272	444	673	453	4,910	10,449	363	1,275	102	266	171	10,699
	10	00	00	Utilities and Purchasing	24,256	23,989	208	60	260	230	776	2,863	733	218	350	544	282	3,680	6,082	258	893	85	192	129	6,144
		01		Fuel costs	7,951	7,918	84	36	112	93	194	807	155	99	117	263	130	2,573	639	106	211	36	78	53	2,132
		02	00	Operation costs	9,564	9,331	97	10	126	98	489	1,805	446	91	199	173	117	968	838	118	617	41	94	58	2,947
		01		Office supplies	7,759	7,532	87	6	100	57	392	1,735	290	72	178	148	82	888	780	97	557	27	72	36	1,929
		02		Printing template	1,138	1,138	3	3	13	21	70	45	135	10	14	13	14	46	36	15	43	9	12	13	624
		03		Magazines and newspapers	668	661	8	2	13	21	27	25	21	9	7	12	21	34	21	6	18	5	10	9	394
		03	00	Uniforms	114	114	-	-	-	-	18	-	42	-	-	-	-	-	54	-	-	-	-	-	-
		04	00	Purchsing of equipments	3,854	3,854	-	-	-	-	-	-	-	-	-	-	-	-	3,717	-	-	-	-	-	137
		01		Pedagogical equipments	27	27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27
		02		Medical equipments	468	468	-	-	-	-	-	-	-	-	-	-	-	-	408	-	-	-	-	-	60
		03		Purchasing of equipments	209	209	-	-	-	-	-	-	-	-	-	-	-	-	189	-	-	-	-	-	20
		04		Purchasing of medical drugs	3,150	3,150	-	-	-	-	-	-	-	-	-	-	-	-	3,120	-	-	-	-	-	30
	05	00	00	Water, electricity costs	2,772	2,772	27	14	22	39	75	251	91	28	35	108	35	139	834	33	65	9	21	17	929

Nomenclature				Revised 2021	Actual 2021	National Assembly	Foreign	Justice	Planning & Investment	Finance	Agrl & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other	
Div	Art	Par	Sub																						Category of Expenditure
01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26
				01	992	992	8	2	8	19	18	100	36	11	8	32	14	62	269	17	19	5	9	8	346
				02	1,781	1,781	18	12	14	20	57	151	55	17	27	76	21	78	565	17	46	4	12	9	583
	20	00	00	Outside services	4,658	4,658	133	14	33	20	195	376	303	38	36	45	122	338	1,625	63	43	9	43	14	1,209
				01	30	30	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26
				01	8	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8
				02	9	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9
				03	4	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4
				05	5	5	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				02	3,038	3,038	69	10	18	1	112	362	190	18	25	13	86	249	1,321	24	29	1	19	-	493
				01	1,167	1,167	-	-	10	-	26	-	120	-	14	9	30	137	759	-	4	-	5	-	53
				02	1,494	1,494	69	10	8	1	69	361	49	17	11	2	27	109	392	13	14	1	10	-	333
				03	349	349	-	-	-	-	17	1	22	1	-	2	29	3	171	11	11	1	4	-	78
				07	5	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5
				03	248	248	25	-	-	-	-	-	10	-	-	-	-	-	59	-	-	-	7	-	129
				01	9	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9
				02	240	240	25	-	-	-	-	-	10	-	-	-	-	-	59	-	-	-	7	-	120
				04	1,201	1,201	8	4	15	19	47	14	38	20	11	26	36	69	245	39	14	8	18	14	557
				01	390	390	-	1	8	9	14	6	6	7	3	7	17	11	15	19	6	3	5	6	247
				02	811	811	8	4	7	10	33	9	32	13	8	19	19	58	230	20	8	4	13	8	310
				05	5	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5
				06	4	4	-	-	-	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				08	53	53	26	-	-	-	12	-	15	-	-	-	-	-	-	-	-	-	-	-	-
				11	78	78	-	-	-	-	20	-	51	-	-	7	-	-	-	-	-	-	-	-	-
	30	00	00	Travel expense	3,847	3,847	90	25	49	42	83	581	111	15	24	22	47	541	546	40	247	4	12	29	1,339
				01	3,516	3,516	90	25	49	40	80	579	104	14	23	20	47	501	516	36	247	4	12	27	1,103
				02	331	331	-	-	-	2	3	2	7	1	1	2	1	40	30	4	-	-	-	2	237
	40	00	00	Costs for meetings and seminar	1,383	1,383	234	8	48	-	89	4	42	1	12	20	-	217	329	-	26	-	11	-	342
				01	993	993	90	4	48	-	34	4	29	1	12	10	-	217	234	-	24	-	4	-	282
				02	53	53	38	-	-	-	-	-	-	-	-	10	-	-	-	-	2	-	4	-	-
				03	337	337	106	4	-	-	55	-	13	-	-	-	-	-	95	-	-	-	4	-	60
	50	00	00	Guest reception costs	2,152	2,152	65	12	0	2	84	206	80	1	22	11	1	84	439	3	65	4	4	1	1,069
				01	1,877	1,877	65	12	0	1	81	206	78	1	22	11	1	79	439	3	65	4	4	1	805
				02	275	275	-	-	-	1	3	-	2	-	-	-	-	5	-	-	-	-	-	-	264
	60	00	00	Souvenirs costs	131	131	15	-	-	-	8	-	10	-	-	-	-	-	-	-	2	-	-	-	96
	70	00	00	Costs for national days	43	43	15	-	-	-	-	-	4	-	-	-	-	-	-	-	-	-	4	-	20
	80	00	00	Expend on tax, duty, fee and services	24	24	-	-	-	-	-	-	12	-	-	-	-	-	-	-	-	-	-	-	12
				03	24	24	-	-	-	-	-	-	12	-	-	-	-	-	-	-	-	-	-	-	12
	90	00	00	Other expenditure administration	2,033	2,033	-	-	-	-	56	-	-	-	-	30	-	50	1,429	-	-	-	-	-	468
	63	00	00	Subsidies and Contribution	10,914	10,884	284	41	134	125	1,150	296	183	87	130	125	123	1,296	2,455	248	268	35	90	64	3,752
				10	1,086	1,086	284	-	-	-	-	-	-	-	-	5	-	-	-	-	-	5	-	-	792
				01	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				02	431	431	284	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	-	-	142
				03	17	17	-	-	-	-	-	-	-	-	-	5	-	-	-	-	-	-	-	-	12
				04	476	476	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	476
				05	144	144	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	144
				07	18	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18
	20	00	00	Subsidies on Economics	5,941	5,899	-	-	134	125	1,150	296	161	87	130	88	123	-	-	248	268	35	85	64	2,906
				01	292	292	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	292
				03	4,729	4,687	-	-	134	125	596	296	161	87	130	64	123	-	-	131	268	35	72	64	2,402

Luangnamtha Province

Nomenclature				Revised 2021	Actual 2021	National Assembly	Foreign	Justice	Planning & Investment	Finance	Agrl & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other	
Div	Art	Par	Sub																						Category of Expenditure
01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26
		04		Bonus for village collect revenue	440	440	-	-	-	-	440	-	-	-	-	-	-	-	-	-	-	-	-	-	
		08		Others	480	480	-	-	-	-	114	-	-	-	-	24	-	-	-	117	-	-	13	213	
	30	00	00	Subsidies on Cultural and Social	3,836	3,836	-	-	-	-	-	-	-	-	-	32	-	1,296	2,455	-	-	-	-	53	
		01		Quality improvement and development of ed	1,319	1,319	-	-	-	-	-	-	-	-	-	-	-	1,296	-	-	-	-	-	23	
		02		Preventive and treatment healthcare	1,182	1,182	-	-	-	-	-	-	-	-	-	-	-	-	-	1,182	-	-	-	-	
		03		Consumers administration and food & medic	1,273	1,273	-	-	-	-	-	-	-	-	-	-	-	-	-	1,273	-	-	-	-	
		04		Medical studies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		05		Improving information and news network	38	38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18
		06		Protecting and promoting the culture	11	11	-	-	-	-	-	-	-	-	-	-	11	-	-	-	-	-	-	-	
		07		Magazines and newspapers	12	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12
	40	00	00	Allowances	52	63	-	41	-	-	-	-	23	-	-	-	-	-	-	-	-	-	-	-	
	50	00	00	Fees and Contribution to international organ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		03		Contribution to international meeting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	60	00	00	Indemnities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		01		Indemnities for natural disasters	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	64	00	00	Financial expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	65	00	00	Other expenditures	2,100	2,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,100	
	10	00	00	Contribute to state accumulation fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	20	00	00	Fines	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	30	00	00	Government and Local reserve funds	2,100	2,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,100	
		02		Local reserve funds	2,100	2,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,100	
	40	00	00	Expenditure for revenue exceeding plan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	50	00	00	Others Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	66	00	00	Fixed Assets for administration	632	622	-	-	-	-	-	-	67	-	-	-	-	98	57	-	-	-	-	400	
	10	00	00	Vehicles	315	315	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	315	
	20	00	00	Machines and equipments	57	57	-	-	-	-	-	-	-	-	-	-	-	57	-	-	-	-	-	-	
	30	00	00	Others fixed assets (tables, chairs, compute	260	250	-	-	-	-	-	-	67	-	-	-	-	-	-	-	-	-	-	85	
	67	00	00	Capital Expenditure	16,079	15,479	-	-	-	433	400	1,784	6,697	426	51	-	-	1,617	-	157	-	-	-	3,914	
	10	00	00	* External Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	20	00	00	* Local Expenditure	697	697	-	-	-	-	-	-	697	-	-	-	-	-	-	-	-	-	-	-	
	30	00	00	Land development	595	465	-	-	-	333	-	132	-	-	-	-	-	-	-	-	-	-	-	-	
	40	00	00	Land compensation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	50	00	00	Basic survey and technical extensions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	60	00	00	Government civil servants for project monito	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	70	00	00	Other project management expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	80	00	00	Computer Software	13,338	12,418	-	-	-	100	400	1,093	6,000	-	-	-	-	1,617	-	-	-	-	-	3,208	
		01		Intellectual property rights	6,057	5,325	-	-	-	100	400	-	-	-	-	-	-	1,617	-	-	-	-	-	3,208	
		02		Construction expenditures	2,245	2,108	-	-	-	-	-	-	2,108	-	-	-	-	-	-	-	-	-	-	-	
		03		Building construction	3,453	3,402	-	-	-	-	-	-	3,402	-	-	-	-	-	-	-	-	-	-	-	
		07		waterway marking	168	168	-	-	-	-	-	-	168	-	-	-	-	-	-	-	-	-	-	-	
		08		Embankment construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		11		Telecommunication projects	1,093	1,093	-	-	-	-	-	1,093	-	-	-	-	-	-	-	-	-	-	-	-	
		12		Sport stadium and airport	322	322	-	-	-	-	-	-	322	-	-	-	-	-	-	-	-	-	-	-	
	90	00	00	Irrigation projects	1,450	1,899	-	-	-	-	-	559	-	426	51	-	-	-	-	157	-	-	-	705	
		05		Heavy machines (earth excavation)	161	101	-	-	-	-	-	50	-	-	51	-	-	-	-	-	-	-	-	-	
		07	00	Seeds and offsprings	1,288	1,798	-	-	-	-	-	509	-	426	-	-	-	-	-	157	-	-	-	705	
		01		Purchase of other fixed assets	1,288	1,188	-	-	-	-	-	-	-	426	-	-	-	-	-	157	-	-	-	605	
		03		Buildings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		11		Telecommunication station maintenance	-	509	-	-	-	-	-	509	-	-	-	-	-	-	-	-	-	-	-	-	

State Budget Expenditure Implementation for Year 2021

Oudomxay Province

(Unit : Million Kip)

Nomenclature				Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning &	Finance	Agri & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other		
Div	Art	Par	Sub																							
01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	
Total Expenditure				407,258	407,153	1,817	784	2,867	2,665	7,037	12,424	30,831	3,606	3,116	4,552	5,433	147,149	46,906	10,895	4,835	794	806	999	119,636		
60	00	00	00	Civil servant salaries and subsidies	272,567	272,566	1,102	576	2,249	1,933	3,153	9,026	3,060	1,483	2,475	3,433	2,835	131,416	18,808	2,851	3,043	589	539	645	83,349	
10	00	00	00	Basic salary	213,096	213,094	920	557	2,076	1,799	2,897	8,265	2,843	1,366	2,290	3,194	2,604	91,802	16,514	2,639	2,828	562	519	589	68,831	
	01			Acting Employees	204,618	204,617	900	492	1,968	1,668	2,762	8,043	2,691	1,282	2,165	2,965	2,496	89,815	14,874	2,427	2,709	530	477	574	65,779	
	01			Full Time Employees	203,777	203,775	882	492	1,959	1,659	2,762	8,034	2,691	1,282	2,155	2,947	2,496	89,240	14,800	2,418	2,700	530	477	574	65,677	
	02			Intern Employees	841	841	19	-	9	9	-	9	-	-	9	17	-	575	73	9	9	-	-	-	102	
	02			Salary for promoted staff	270	270	-	-	-	-	-	2	-	-	1	-	0	2	78	2	1	-	1	-	184	
	03			Staff studying in the country	413	413	-	-	5	-	-	9	9	-	-	9	9	153	53	9	-	-	-	-	157	
	04			Staff studying in the country	5,453	5,453	20	14	104	98	69	144	131	68	105	216	74	1,278	1,438	157	71	21	40	15	1,390	
	05			Staff studying overseas	2,187	2,187	-	50	-	33	65	66	12	16	20	5	23	554	69	44	47	11	-	-	1,171	
	06			Contract employees	155	155	-	-	-	-	-	-	-	-	-	-	2	-	3	-	-	-	-	-	150	
20	00	00	00	General Allowances	59,472	59,472	182	20	173	134	256	762	216	117	185	239	231	39,613	2,294	212	215	27	20	57	14,519	
	01			Functional allowances	4,095	4,095	42	11	59	51	65	132	62	39	64	70	64	1,236	205	67	65	11	9	17	1,828	
	02			Technical allowances	27,470	27,470	71	-	-	2	4	-	-	-	-	-	12	18,329	252	-	-	-	-	-	8,801	
	01			Teachers allowances	18,446	18,446	-	-	-	-	-	-	-	-	-	-	10	18,323	33	-	-	-	-	-	-	80
	02			Health allowances	213	213	-	-	-	-	-	-	-	-	-	-	-	-	213	-	-	-	-	-	-	-
	03			Assembly members	159	159	71	-	-	2	4	-	-	-	-	-	2	6	6	-	-	-	-	-	-	70
	04			Others allowances	8,652	8,652	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,652
	03			Length of service allowance	7,724	7,724	27	9	53	43	92	276	93	47	66	111	93	2,918	667	67	80	16	11	18	3,039	
	04			Hardwork and toxic	159	159	-	-	-	-	-	1	-	-	-	11	0	-	38	-	-	-	-	-	-	109
	05			Difficult and hazardous assignment	17,181	17,181	7	-	60	39	95	353	62	32	55	47	62	14,428	1,131	78	70	-	-	22	639	
	06			Teacher allowances	2,384	2,384	-	-	-	-	-	-	-	-	-	-	-	2,384	-	-	-	-	-	-	-	-
	08			Pedagogy	320	320	-	-	-	-	-	-	-	-	-	-	-	320	-	-	-	-	-	-	-	-
30	00	00	00	Social assistance benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
61	00	00	00	Compensation and Allowances	36,844	36,788	72	26	65	50	602	274	101	43	83	304	574	8,213	11,496	7,272	131	16	16	17	7,433	
10	00	00	00	Others Allowances	7,874	7,874	-	-	-	-	-	-	-	-	-	-	-	55	-	7,194	-	-	-	-	-	625
	01			Allowances for chief big village	2,012	2,012	-	-	-	-	-	-	-	-	-	-	-	-	-	1,853	-	-	-	-	-	159
	01			General Village	2,012	2,012	-	-	-	-	-	-	-	-	-	-	-	-	-	1,853	-	-	-	-	-	159
	02			Allowances for deputy chief big village	341	341	-	-	-	-	-	-	-	-	-	-	-	-	-	260	-	-	-	-	-	81
	01			General Village	341	341	-	-	-	-	-	-	-	-	-	-	-	-	-	260	-	-	-	-	-	81
	03			Allowances for chief village	803	803	-	-	-	-	-	-	-	-	-	-	-	-	-	722	-	-	-	-	-	80
	01			General Village	803	803	-	-	-	-	-	-	-	-	-	-	-	-	-	722	-	-	-	-	-	80
	04			Village authorities	1,424	1,424	-	-	-	-	-	-	-	-	-	-	-	-	-	1,416	-	-	-	-	-	8
	01			General Village	1,424	1,424	-	-	-	-	-	-	-	-	-	-	-	-	-	1,416	-	-	-	-	-	8
	05			Head of villiage	1,273	1,273	-	-	-	-	-	-	-	-	-	-	-	-	-	1,273	-	-	-	-	-	-
	01			General Village	1,273	1,273	-	-	-	-	-	-	-	-	-	-	-	-	-	1,273	-	-	-	-	-	-
	06			Deputy head of villiage	1,233	1,233	-	-	-	-	-	-	-	-	-	-	-	-	-	1,233	-	-	-	-	-	-
	01			General Village	1,233	1,233	-	-	-	-	-	-	-	-	-	-	-	-	-	1,233	-	-	-	-	-	-
	07			Allowances for deputy chief village	559	559	-	-	-	-	-	-	-	-	-	-	-	-	-	437	-	-	-	-	-	122
	01			General Village	559	559	-	-	-	-	-	-	-	-	-	-	-	-	-	437	-	-	-	-	-	122
	09			Allowance for monks	149	149	-	-	-	-	-	-	-	-	-	-	-	5	-	-	-	-	-	-	-	144
	10			Allowance for study in Oversea	81	81	-	-	-	-	-	-	-	-	-	-	-	50	-	-	-	-	-	-	-	31
20	00	00	00	Family allowances	6,005	6,005	16	14	65	50	85	260	92	43	70	91	72	2,908	364	78	101	16	16	17	1,645	
	01			Children allowances	4,831	4,831	14	11	54	42	70	208	72	33	58	74	57	2,377	304	65	84	14	13	14	1,266	
	02			Spouse allowances	1,174	1,174	2	3	12	7	15	52	20	10	11	17	15	531	60	13	17	2	3	3	380	
30	00	00	00	Severance payment before retirement	1,330	1,275	56	12	-	-	-	13	9	-	14	12	13	164	153	-	-	-	-	-	-	830
40	00	00	00	Extra work allowances	13,771	13,771	-	-	-	-	-	-	-	-	-	201	24	1,449	10,473	-	30	-	-	-	-	1,594

Oudomxay Province

Nomenclature				Revised	Actual	National	Foreign	Justice	Planning	Finance	Agri & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other		
Div	Art	Para	Sub	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	
01	02	03	04																							
		01		Overtime	1,940	1,940	-	-	-	-	-	-	-	-	-	151	24	1,449	-	-	30	-	-	-	286	
		05		Special for teacher	323	323	-	-	-	-	-	-	-	-	-	50	-	-	50	-	-	-	-	-	223	
		06		Surveillance	11,507	11,507	-	-	-	-	-	-	-	-	-	-	-	-	10,422	-	-	-	-	-	1,085	
	50	00	00	Other allowances	6,928	6,928	-	-	-	-	517	-	-	-	-	-	466	3,637	506	-	-	-	-	-	1,803	
		01	00	Allowances for the students in the country	5,395	5,395	-	-	-	-	477	-	-	-	-	-	455	2,380	506	-	-	-	-	-	1,578	
		02		Secondary students	693	693	-	-	-	-	-	-	-	-	-	-	277	-	-	-	-	-	-	-	415	
		03		Intermediate students	2,371	2,371	-	-	-	-	-	-	-	-	-	-	178	1,612	-	-	-	-	-	-	582	
		04		Higher students	1,769	1,769	-	-	-	-	477	-	-	-	-	-	-	206	506	-	-	-	-	-	581	
		05		Sisability for ethnic and orphans	562	562	-	-	-	-	-	-	-	-	-	-	-	562	-	-	-	-	-	-	-	
		02	00	Allowances for foreign students study in La	297	297	-	-	-	-	-	-	-	-	-	-	-	297	-	-	-	-	-	-	-	
		01		Food costs	247	247	-	-	-	-	-	-	-	-	-	-	-	247	-	-	-	-	-	-	-	
		02		Traveling costs	50	50	-	-	-	-	-	-	-	-	-	-	-	50	-	-	-	-	-	-	-	
		03	00	Allowances for Local students in training	203	203	-	-	-	-	-	-	-	-	-	-	-	203	-	-	-	-	-	-	-	
		01		Food costs	80	80	-	-	-	-	-	-	-	-	-	-	-	80	-	-	-	-	-	-	-	
		02		Traveling costs	123	123	-	-	-	-	-	-	-	-	-	-	-	123	-	-	-	-	-	-	-	
		05	00	Allowances for employee studying in Local	88	88	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	88	
		01		Food costs	88	88	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	88	
		02		Traveling costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		06	00	Transportation cost for students	945	945	-	-	-	-	40	-	-	-	-	-	11	756	-	-	-	-	-	-	137	
	60	00	00	Healthcare allowances for leadership	260	260	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	260	
	70	00	00	Allowances social	676	676	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	676	
		05		Death allowances	250	250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	250	
		06		Medical treatment allowances	385	385	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	385	
		07		Foods for prisoners	41	41	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	41	
		01		Prisoners in the country	22	22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22	
		02		Prisoners overseas	20	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20	
62	00	00	00	Operation and Maintenances	38,123	38,076	408	147	432	348	1,348	1,482	1,255	251	431	651	1,379	5,796	13,363	369	799	144	193	169	9,111	
	10	00	00	Utilities and Purchasing	14,219	14,219	194	59	197	245	604	592	233	162	205	377	224	4,064	2,667	233	273	65	79	86	3,659	
		01		Fuel costs	7,889	7,889	130	26	115	94	264	345	139	73	120	164	136	3,439	921	155	143	29	26	31	1,539	
		02	00	Operation costs	2,712	2,712	40	24	48	74	205	135	47	53	49	44	38	393	418	39	54	29	46	22	951	
		01		Office supplies	2,436	2,436	40	22	39	72	193	128	46	51	47	41	33	329	379	28	52	27	41	21	849	
		02		Printing template	161	161	-	-	6	2	7	3	2	2	1	2	2	41	24	3	2	0	5	1	61	
		03		Magazines and newspapers	115	115	-	2	4	1	5	4	0	0	1	2	3	24	15	9	1	2	1	0	41	
		03	00	Uniforms	96	96	-	-	-	-	-	-	-	-	-	-	-	-	96	-	-	-	-	-	-	-
		04	00	Purchsing of equipments	160	160	-	-	-	-	-	-	-	-	-	-	-	-	160	-	-	-	-	-	-	-
		01		Pedagogical equipments	10	10	-	-	-	-	-	-	-	-	-	-	-	-	10	-	-	-	-	-	-	-
		02		Medical equipments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		03		Purchasing of equipments	50	50	-	-	-	-	-	-	-	-	-	-	-	-	50	-	-	-	-	-	-	-
		05	00	Water, electricity costs	3,363	3,363	25	9	34	77	136	112	46	36	36	168	51	231	1,072	39	76	6	7	33	1,168	
		01		Water costs	1,347	1,347	12	4	12	25	54	51	18	18	10	61	16	120	420	18	36	2	1	15	454	
		02		Electricity costs	2,016	2,016	13	5	22	52	82	62	28	18	26	108	35	111	653	22	40	4	6	18	714	
	20	00	00	Outside services	17,255	17,208	65	36	148	43	339	799	939	39	125	201	998	652	9,826	58	459	26	63	24	2,368	
		01		Rental costs	16	16	-	-	-	-	-	-	-	-	-	-	-	5	11	-	-	-	-	-	-	-
		03		Communication rentals	16	16	-	-	-	-	-	-	-	-	-	-	-	5	11	-	-	-	-	-	-	
		02		Repairs and maintenance	1,856	1,856	60	12	13	20	80	64	12	30	29	16	2	169	930	16	17	-	-	15	371	
		01		Office and buildings	753	753	-	7	-	-	-	10	-	-	-	4	-	83	576	-	-	-	-	-	-	74
		02		Vehicles	931	931	60	5	13	20	76	54	12	20	29	12	2	65	273	16	17	-	-	15	243	
		03		Machines and equipments	152	152	-	-	-	-	4	-	-	10	-	-	-	22	61	-	-	-	-	-	-	54
		04		Cultural and park	20	20	-	-	-	-	-	-	-	-	-	-	-	-	20	-	-	-	-	-	-	-

Oudomxay Province

Nomenclature				Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning &	Finance	Agri & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other	
Div	Art	Para	Sub																						Category of Expenditure
01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26
		03	09	Orthers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			03	Insurance	140	140	-	2	-	-	-	8	-	-	-	5	5	32	56	-	-	-	-	33	
		02		Vehicles	140	140	-	2	-	-	-	8	-	-	-	5	5	32	56	-	-	-	-	33	
		04		Post and telecommunication costs	680	680	5	4	10	12	42	26	14	7	9	18	13	60	84	21	26	3	2	9	317
		01		Postal costs	122	122	-	-	2	1	3	2	1	2	1	2	2	2	7	7	9	1	-	2	80
		02		Telecommunication charges	558	558	5	4	8	11	39	24	13	5	8	17	12	58	77	14	17	2	2	7	237
		06		Bank service charges	7	7	-	-	-	-	-	-	-	-	-	-	1	3	3	-	-	-	-	-	-
		08		Surveillance of offices	314	314	-	10	-	-	-	26	-	-	-	-	80	-	81	8	15	11	14	-	69
30	00	00		Travel expense	2,784	2,784	29	24	43	31	200	61	45	33	17	30	44	764	337	37	34	23	30	26	977
		01		In the country	2,486	2,486	29	11	43	31	200	61	45	23	17	30	32	655	337	37	34	23	30	26	823
		02		Overseas	299	299	-	13	-	-	-	-	-	10	-	-	12	109	-	-	-	-	-	-	155
40	00	00		Costs for meetings and seminar	1,002	1,002	100	-	21	17	62	11	1	5	26	36	30	143	105	16	12	11	-	16	392
		01		Meeting	871	871	100	-	21	17	62	11	1	5	26	36	17	103	105	16	12	11	-	16	314
		02		Seminar	45	45	-	-	-	-	-	-	-	-	-	-	13	-	-	-	-	-	-	-	32
		03		Training	87	87	-	-	-	-	-	-	-	-	-	-	-	40	-	-	-	-	-	-	47
50	00	00		Guest reception costs	1,476	1,476	20	28	20	11	97	15	6	12	5	5	66	103	160	23	19	16	-	18	853
		01		In the country	1,288	1,288	20	12	20	11	97	15	6	8	5	5	36	83	160	23	19	16	-	18	735
		02		Overseas	188	188	-	16	-	-	-	-	-	4	-	-	30	20	-	-	-	-	-	-	118
60	00	00		Souvenirs costs	112	112	-	-	3	-	-	-	-	-	-	-	7	20	31	-	-	3	-	-	48
70	00	00		Costs for national days	352	352	-	-	1	2	8	3	2	1	2	2	9	38	28	3	2	-	-	0	252
90	00	00		Other expenditure administration	922	922	-	-	-	-	38	-	30	-	52	-	-	13	207	-	-	-	20	-	562
63	00	00	00	Subsidies and Contribution	11,560	11,560	111	35	121	134	1,935	300	127	92	127	164	147	1,072	3,194	213	162	45	59	67	3,456
10	00	00		Subsidies on Politics	1,093	1,093	-	-	-	-	100	-	-	-	-	-	-	-	-	34	-	-	-	-	959
03				Mass organizations	93	93	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	93
04				Rural development	799	799	-	-	-	-	100	-	-	-	-	-	-	-	-	-	-	-	-	-	699
05				Special activities	105	105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	105
07				Awards, medallion, other	96	96	-	-	-	-	-	-	-	-	-	-	-	-	-	34	-	-	-	-	62
20	00	00		Subsidies on Economics	993	993	-	-	-	-	936	56	-	-	-	-	-	-	-	-	-	-	-	-	-
03				Goods Production promotion	56	56	-	-	-	-	-	56	-	-	-	-	-	-	-	-	-	-	-	-	-
04				Bonus for village collect revenue	936	936	-	-	-	-	936	-	-	-	-	-	-	-	-	-	-	-	-	-	-
30	00	00		Subsidies on Cultural and Social	3,494	3,494	-	-	-	-	-	-	-	-	-	66	-	1,072	2,355	-	-	-	-	-	-
01				Quality improvement and development of e	1,312	1,312	-	-	-	-	-	-	-	-	-	-	-	1,072	240	-	-	-	-	-	-
02				Preventive and treatment healthcare	1,736	1,736	-	-	-	-	-	-	-	-	-	-	-	-	1,736	-	-	-	-	-	-
03				Consumers administration and food & med	302	302	-	-	-	-	-	-	-	-	-	-	-	-	302	-	-	-	-	-	-
04				Medical studies	76	76	-	-	-	-	-	-	-	-	-	-	-	-	76	-	-	-	-	-	-
05				Improving information and news network	31	31	-	-	-	-	-	-	-	-	-	-	31	-	-	-	-	-	-	-	-
06				Protecting and promoting the culture	35	35	-	-	-	-	-	-	-	-	-	35	-	-	-	-	-	-	-	-	-
07				Magazines and newspapers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
40	00	00		Allowances	5,972	5,972	111	35	121	134	898	244	127	92	127	98	147	-	839	179	162	45	59	67	2,488
60	00	00		Indemnities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
02				Indemnities for natural disasters	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
64	00	00	00	Financial expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
65	00	00	00	Other expenditures	13,763	13,763	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13,763
30	00	00		Government and Local reserve funds	2,200	2,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,200
02				Local reserve funds	2,200	2,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,200
40	00	00		Expenditure for revenue exceeding plan	11,563	11,563	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,563
66	00	00	00	Fixed Assets for administration	430	430	-	-	-	-	-	-	-	-	-	-	-	85	45	-	-	-	-	-	300
10	00	00		Vehicles	60	60	-	-	-	-	-	-	-	-	-	-	-	60	-	-	-	-	-	-	-
20	00	00		Machines and equipments	45	45	-	-	-	-	-	-	-	-	-	-	-	-	45	-	-	-	-	-	-

Oudomxay Province

Nomenclature				Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning &	Finance	Agri & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other		
Div	Art	Para	Sub	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	
01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	
30	00	00	00	Others fixed assets (tables, chairs, compute	325	325	-	-	-	-	-	-	-	-	-	-	-	25	-	-	-	-	-	-	300	
67	00	00	00	Capital Expenditure	33,970	33,970	124	-	-	200	-	1,342	26,289	1,737	-	-	498	566	-	191	700	-	-	100	2,223	
30	00	00	00	Land development	1,809	1,809	124	-	-	200	-	1,032	21	-	-	-	-	-	-	-	-	-	-	-	100	332
40	00	00	00	Land compensation	110	110	-	-	-	-	-	-	60	-	-	-	-	-	-	-	-	-	-	-	-	50
50	00	00	00	Basic survey and technical extensions	142	142	-	-	-	-	-	-	110	-	-	-	-	-	-	-	-	-	-	-	-	32
	03			Project's international consultants	142	142	-	-	-	-	-	-	110	-	-	-	-	-	-	-	-	-	-	-	-	32
	04			Project's national consultants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
80	00	00	00	Computer Software	30,937	30,937	-	-	-	-	-	310	26,098	1,737	-	-	498	566	-	191	-	-	-	-	-	1,538
	01			Intellectual property rights	2,165	2,165	-	-	-	-	-	-	-	-	-	-	-	436	-	191	-	-	-	-	-	1,538
	02			Construction expenditures	452	452	-	-	-	-	-	-	452	-	-	-	-	-	-	-	-	-	-	-	-	-
	03			Building construction	23,608	23,608	-	-	-	-	-	-	23,608	-	-	-	-	-	-	-	-	-	-	-	-	-
	07			waterway marking	2,038	2,038	-	-	-	-	-	-	2,038	-	-	-	-	-	-	-	-	-	-	-	-	-
	08			Embankment construction	1,737	1,737	-	-	-	-	-	-	-	1,737	-	-	-	-	-	-	-	-	-	-	-	-
	10			Electricity supplied projects (electricity grid	130	130	-	-	-	-	-	-	-	-	-	-	-	130	-	-	-	-	-	-	-	-
	11			Telecommunication projects	310	310	-	-	-	-	-	310	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	12			Sport stadium and airport	498	498	-	-	-	-	-	-	-	-	-	-	498	-	-	-	-	-	-	-	-	-
90	00	00	00	Irrigation projects	271	271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	271	
	05			Heavy machines (earth excavation)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

State Budget Expenditure Implementation for Year 2021

Bokeo Province

(Unit : Million Kip)

Nomenclature				Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning & Investment	Finance	Agri & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other		
Div	Art	Part	Sub	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26		
01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	
Total Expenditure				290,543	285,481	2,225	789	1,188	1,258	4,840	6,086	17,294	2,017	1,405	2,689	1,939	15,492	18,188	1,554	1,773	675	964	496	204,609		
60	00	00	00	Civil servant salaries and subsidies	184,000	183,998	1,227	574	618	741	1,446	3,189	1,846	703	985	1,410	1,247	9,523	4,153	837	1,374	432	512	197	152,985	
10	00	00	00	Basic salary	162,547	155,848	960	546	589	706	1,368	3,018	1,752	666	929	1,332	1,187	7,983	3,841	799	1,317	408	483	191	127,772	
	01			Acting Employees	157,992	151,461	960	537	554	706	1,368	3,014	1,752	666	897	1,274	1,187	7,771	3,649	766	1,317	371	461	191	124,019	
	01			Full Time Employees	157,201	150,494	950	519	545	696	1,368	2,996	1,739	666	887	1,265	1,187	7,577	3,623	766	1,317	371	461	191	123,371	
	02			Intern Employees	791	967	10	19	9	10	-	18	13	-	10	9	-	194	25	-	-	-	-	-	648	
	02			Salary for promoted staff	3	58	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	58	
	03			Staff studying in the country	125	307	-	-	-	-	-	-	-	-	16	57	-	63	170	-	-	-	-	-	-	
	04			Staff studying in the country	2,504	2,349	-	-	35	-	-	4	-	-	16	-	-	149	22	33	-	37	-	-	2,052	
	05			Staff studying overseas	1,923	1,669	-	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22	-	1,638	
	06			Contract employees	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	
20	00	00	00	General Allowances	21,453	28,150	267	28	28	35	78	170	93	37	55	78	61	1,540	313	38	57	24	30	6	25,213	
	01			Functional allowances	3,820	4,269	48	14	13	16	19	45	30	18	22	26	23	90	53	16	23	10	14	3	3,784	
	02	00	00	Technical allowances	6,405	9,948	41	-	-	-	3	-	-	-	4	-	-	1,181	48	-	-	-	-	-	8,671	
	01			Teachers allowances	6,204	9,684	-	-	-	-	-	-	-	-	-	-	-	1,181	-	-	-	-	-	-	8,503	
	02			Health allowances	107	144	-	-	-	-	-	-	-	-	-	-	-	-	48	-	-	-	-	-	96	
	03			Assembly members	93	120	41	-	-	-	3	-	-	-	4	-	-	-	-	-	-	-	-	-	72	
	04			Others allowances	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	03			Length of service allowance	4,761	5,651	33	13	15	19	56	126	63	19	29	49	38	203	173	22	34	14	16	2	4,728	
	04			Hardwork and toxic	2,240	2,262	-	-	-	-	-	-	0	-	-	-	-	-	38	-	-	-	-	-	2,220	
	05			Difficult and hazardous assignment	3,231	4,512	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,512	
	06			Teacher allowances	699	1,190	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,190	
	07			Living allowances	131	177	145	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32	
	01			Leaders allowances	131	177	145	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32	
	08			Pedagogy	165	142	-	-	-	-	-	-	-	-	-	-	66	-	-	-	-	-	-	-	75	
30	00	00	00	Social assistance benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
61	00	00	00	Compensation and Allowances	30,167	27,202	343	63	36	89	499	138	58	29	67	443	159	1,269	4,186	85	117	11	48	23	19,540	
10	00	00	00	Others Allowances	7,284	7,025	-	-	-	-	310	3	-	-	-	18	8	-	11	-	-	-	8	18	6,650	
	01			Allowances for chief big village	886	1,368	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,368
	01			General Village	886	1,281	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,281
	02			Allowances for deputy chief big village	171	764	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	764
	01			General Village	171	764	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	764
	03			Allowances for chief village	-	195	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	195
	04			Village authorities	3,658	2,147	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,147
	01			General Village	3,658	2,147	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,147
	05			Head of village	23	155	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	155
	06			Deputy head of village	596	330	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	330
	07			Allowances for deputy chief village	83	591	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	591
	01			General Village	83	591	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	591
	08			Allowance for voluntaries	1,704	1,310	-	-	-	-	310	3	-	-	-	18	-	-	11	-	-	-	8	18	-	942
	01			General Village	1,704	1,310	-	-	-	-	310	3	-	-	-	18	-	-	11	-	-	-	8	18	-	942
	09			Allowance for monks	99	87	-	-	-	-	-	-	-	-	-	-	8	-	-	-	-	-	-	-	-	79
	10			Allowance for study in Oversea	25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	11			Allowance for district committee who is not	40	79	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	79
	01			Allowance for district committee (New)	40	79	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	79
20	00	00	00	Family allowances	3,345	4,065	15	17	16	18	42	85	41	19	25	43	28	205	57	18	34	11	9	5	3,378	
	01			Children allowances	2,505	3,158	11	14	14	14	34	67	31	15	21	36	23	174	50	16	25	8	8	4	2,591	
	02			Spouse allowances	839	907	4	3	2	4	8	18	10	4	5	7	6	31	6	2	8	3	1	1	787	
30	00	00	00	Severance payment before retirement	2,190	668	67	-	-	-	54	-	-	-	-	8	-	21	-	-	-	12	-	-	508	
40	00	00	00	Extra work allowances	11,079	10,808	-	3	6	3	22	-	-	-	15	364	100	179	4,099	-	48	-	15	-	5,954	

Bokeo Province

Nomenclature				Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning & Investment	Finance	Agri & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other		
Div	Art	Part	Sub	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	
		01	02	03	04																					
			01		Overtime	772										354				48			2		570	
			02		Translation	-																				
			04		Reporting & Rectification	481		3	6	3					15			70	5				13		129	
			05		Special for teacher	790												109							537	
			06		Surveillance	9,036											100		4,095						4,718	
50		00	00		Other allowances	4,204		56			14	2	17	10			2	878	9	57					1,105	
			01	00	Allowances for the students in the country	2,743					11	2	17	10			2	876	3	57					990	
			01		General students	-																				
			02		Secondary students	15					2															
			03		Intermediate students	590					10														776	
			04		Higher students	734		1				2	17	10			2		3	57					189	
			05		Sisability for ethnic and orphans	1,404												876			7				24	
			02	00	Allowances for foreign students study in Lao	59																				
			01		Food costs	49																				
			02		Traveling costs	10																				
			03	00	Allowances for Local students in training	27					2														59	
			01		Food costs	21					2														49	
			02		Traveling costs	6																			10	
			04	00	Allowances for foreign students training in Lao	-																				
			05	00	Allowances for employee studying in Local	174		39																	11	
			01		Food costs	147		39																	7	
			02		Traveling costs	27																			4	
			06	00	Transportation cost for students	1,201		16										2	7						46	
60		00	00		Healthcare allowances for leadership	1,597		206		14	68	50	49								28				1,410	
70		00	00		Allowances social	469		600			7						11						5		535	
			03		Disability allowances	200		200																	200	
			05		Death allowances	20		17			7														8	
			06		Medical treatment allowances	249		383									11						5		327	
62	00	00	00		Operation and Maintenances	35,387	33,535	566	128	189	305	1,810	248	569	163	150	442	323	1,555	7,813	433	228	182	175	126	18,131
	10	00	00		Utilities and Purchasing	18,400	17,441	93	59	100	68	1,476	169	148	115	95	232	216	572	4,365	60	155	29	119	28	9,344
		01			Fuel costs	4,846	5,675	58	29	44	37	90	119	73	51	59	77	65	325	243	40	58	18	29	8	4,252
		02			Operation costs	4,187	4,103	12	30	34	24	184	37	56	60	24	65	98	104	427	8	86	11	84	13	2,746
		01			Office supplies	3,833	3,728	8	27	33	21	166	37	53	60	20	59	43	89	320	8	86	8	82	12	2,596
		02			Printing template	260	276		2	1	1	11				3	4	52		94			1	1	1	104
		03			Magazines and newspapers	93	99	4	2		1	7		3		1	2	3	15	13			2	1		46
		03	00		Uniforms	372	398											4		171						212
		04	00		Purchasing of equipments	5,178	3,796			15										3,044				2		608
			01		Pedagogical equipments	4	2																	2		
			02		Medical equipments	3,500	1,702													1,636						65
			03		Purchasing of equipments	374	541			15										342						58
			04		Purchasing of medical drugs	1,300	1,551													1,066						485
		05	00		Water, electricity costs	3,818	3,470	23	0	7	7	1,202	13	19	4	7	8	3	143	479	12	11		5		1,526
			01		Water costs	1,131	848	13	0	7	7	15	13	19	4	7	8	3	51	152	12	11			5	521
			02		Electricity costs	2,687	2,622	10				1,187							93	327						1,005
20		00	00		Outside services	4,672	5,231	29	6	41	58	108	9	101	28	35	67	80	192	1,846	11	45	58	33	53	2,431
			01		Rental costs	-	-																			
			01		Building, house rentals	-	-																			
			02		Repairs and maintenance	2,892	3,164	5	4	12	20	46		88	25	27	46	25	184	761	6	41	50	30	32	1,763
			01		Office and buildings	415	286					3						2	26	73						182
			02		Vehicles	1,791	2,341	5	4	12	20	33		88	25	15	46	21	89	399	6	41	50		32	1,456
			03		Machines and equipments	686	536					10						2	69	288				30		125
			03		Insurance	158	196	23		11	15	27								24						85

Bokeo Province

Nomenclature				Category of Expenditure	Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning & Investment	Finance	Agri & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other
Div	Art	Part	Sub																						
01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26
		02		Vehicles	143	181	23	-	11	-	27	-	-	-	-	6	5	-	24	-	-	-	-	85	
		03		Others	15	15	-	-	-	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		04		Post and telecommunication costs	337	336	1	2	3	5	35	9	13	3	7	15	12	9	6	3	3	2	3	200	
		01		Postal costs	24	24	0	-	1	-	5	-	-	-	-	2	2	-	-	-	-	1	2	11	
		02		Telecommunication charges	313	311	1	2	2	5	30	9	13	2	7	13	10	9	6	3	3	1	2	189	
		05		Material transportation costs	3	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	
		08		Surveillance of offices	104	92	-	-	-	18	-	-	-	-	-	-	38	-	-	-	-	6	-	12	
		11		Other charges	1,177	1,439	-	-	15	-	-	-	-	-	-	-	-	-	1,054	2	-	-	-	368	
30	00	00		Travel expense	5,227	6,286	174	42	35	180	82	40	320	20	10	39	14	155	1,058	322	28	31	12	3,687	
		01		In the country	4,815	6,138	174	42	35	159	82	40	320	20	10	39	14	155	1,058	322	28	31	12	3,560	
		02		Overseas	412	148	-	-	-	21	-	-	-	-	-	-	-	-	-	-	-	-	-	127	
40	00	00		Costs for meetings and seminar	1,046	1,530	266	21	3	-	65	30	-	-	-	-	-	468	14	20	-	28	4	591	
		01		Meeting	933	1,152	266	21	3	-	65	30	-	-	-	-	-	-	248	14	20	-	25	4	435
		02		Seminar	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		03		Training	105	378	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	-	156	
50	00	00		Guest reception costs	1,188	1,204	2	-	10	-	79	-	-	-	10	-	-	-	28	20	-	36	2	1,018	
		01		In the country	1,118	1,142	2	-	10	-	79	-	-	-	10	-	-	-	28	20	-	23	2	969	
		02		Overseas	70	63	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14	-	49	
60	00	00		Souvenirs costs	55	87	2	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	2	80	
70	00	00		Costs for national days	232	225	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	-	223	
80	00	00		Expend on tax, duty, fee and services	10	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	
		03		Fees and services	10	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	
90	00	00		Other expenditure administration	4,558	1,520	-	-	-	-	-	-	-	-	-	93	12	168	500	-	-	-	-	747	
63	00	00	00	Subsidies and Contribution	12,009	11,885	89	24	156	32	526	148	47	39	113	174	140	733	1,365	199	54	51	39	60	7,896
	10	00	00	Subsidies on Politics	3,873	2,642	-	-	-	-	-	-	-	-	-	-	13	-	-	-	-	-	39	-	2,591
		02		Congress party	1,833	846	-	-	-	-	-	-	-	-	-	-	13	-	-	-	-	-	-	-	833
		03		Mass organizations	271	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4
		04		Rural development	1,253	1,461	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	39	-	1,422
		05		Special activities	458	291	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	291
		07		Awards, medallion, orther	59	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40
20	00	00		Subsidies on Economics	796	650	-	-	-	-	292	148	47	39	50	-	-	-	-	-	-	51	-	-	24
		03		Goods Production promotion	228	293	-	-	-	-	-	148	-	39	50	-	-	-	-	-	-	-	51	-	5
		04		Bonus for village collect revenue	440	292	-	-	-	-	292	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		08		Others	128	65	-	-	-	-	-	-	47	-	-	-	-	-	-	-	-	-	-	-	18
30	00	00		Subsidies on Cultural and Social	3,876	3,248	-	-	-	-	-	-	-	-	-	49	32	733	1,365	-	-	-	-	-	1,069
		01		Quality improvement and development of ec	1,617	1,077	-	-	-	-	-	-	-	-	-	-	-	733	-	-	-	-	-	-	344
		02		Preventive and treatment healthcare	2,052	2,002	-	-	-	-	-	-	-	-	-	-	-	32	-	1,365	-	-	-	-	605
		03		Consumers administration and food & medi	-	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10
		05		Improving information and news network	177	139	-	-	-	-	-	-	-	-	-	29	-	-	-	-	-	-	-	-	110
		06		Protecting and promoting the culture	30	20	-	-	-	-	-	-	-	-	-	20	-	-	-	-	-	-	-	-	-
		07		Magazines and newspapers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
40	00	00		Allowances	3,455	5,322	89	-	156	32	234	-	-	-	63	125	96	-	-	-	199	54	-	60	4,213
50	00	00		Fees and Contribution to international organ	-	24	-	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		03		Contribution to international meeting	-	24	-	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
64	00	00	00	Financial expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
65	00	00	00	Other expenditures	3,925	3,925	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,925	
	30	00	00	Government and Local reserve funds	2,100	2,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,100	
		02		Local reserve funds	2,100	2,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,100	
40	00	00		Expenditure for revenue exceeding plan	1,825	1,825	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,825	
66	00	00	00	Fixed Assets for administration	418	418	-	-	-	-	300	-	-	-	-	-	-	77	41	-	-	-	-	-	
	10	00	00	Vehicles	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	20	00	00	Machines and equipments	41	41	-	-	-	-	-	-	-	-	-	-	-	-	41	-	-	-	-	-	

Bokeo Province

Nomenclature				Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning & Investment	Finance	Agri & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other	
Div	Art	Part	Sub																						
01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26
	30	00	00	Others fixed assets (tables, chairs, compute	377	377	-	-	-	-	300	-	-	-	-	-	77	-	-	-	-	-	-	-	
67	00	00	00	Capital Expenditure	24,637	24,517	-	-	190	90	260	2,363	14,775	1,083	90	220	70	2,335	630	-	-	-	190	90	2,132
	30	00	00	Land development	1,220	420	-	-	-	-	280	-	-	-	50	-	-	-	-	-	-	-	90	-	
	80	00	00	Computer Software	22,029	16,360	-	-	190	90	260	1,374	7,766	1,083	90	170	70	2,335	630	-	-	-	190	-	2,112
	01			Intellectual property rights	15,684	5,836	-	-	190	90	180	240	210	-	90	170	70	2,335	180	-	-	-	190	-	1,892
	03			Building construction	3,351	5,258	-	-	-	-	-	-	5,258	-	-	-	-	-	-	-	-	-	-	-	-
	06			Rail ways	301	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	07			waterway marking	90	611	-	-	-	-	-	-	161	-	-	-	-	-	450	-	-	-	-	-	-
	08			Embankment construction	1,453	1,083	-	-	-	-	-	-	-	1,083	-	-	-	-	-	-	-	-	-	-	-
	11			Telecommunication projects	650	1,134	-	-	-	-	-	1,134	-	-	-	-	-	-	-	-	-	-	-	-	-
	12			Sport stadium and airport	500	2,328	-	-	-	-	80	-	2,028	-	-	-	-	-	-	-	-	-	-	-	220
	90	00	00	Irrigation projects	700	7,208	-	-	-	-	-	200	7,008	-	-	-	-	-	-	-	-	-	-	-	-
	07	00	00	Seeds and offsprings	700	250	-	-	-	-	-	200	50	-	-	-	-	-	-	-	-	-	-	-	-
	03			Buildings	225	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	11			Telecommunication station maintenance	400	200	-	-	-	-	-	200	-	-	-	-	-	-	-	-	-	-	-	-	-

State Budget Expenditure Implementation for Year 2021

Luangphabang Province

(Unit : Million Kip)

Nomenclature				Revised	Actual	National	Foreign	Justice	Planning	Finance	Agri & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other		
Div	Art	Para	Sub	2021	2021	Assembly	Affairs		&																	
01	02	03	04	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26		
Total Expenditure				653,261	831,402	2,584	945	4,230	3,751	19,338	18,442	22,978	5,979	5,740	10,036	3,579	213,845	63,196	17,425	7,388	1,501	1,170	954	428,322		
60	00	00	00	Civil servant salaries and subsidies	412,248	411,115	1,406	730	3,360	2,465	3,428	12,393	3,784	2,148	3,122	6,762	2,953	171,763	25,004	3,925	4,852	1,167	830	579	160,444	
10	00	00	00	Basic salary	343,824	343,186	1,123	694	3,179	2,289	3,129	11,560	3,552	1,998	2,913	6,307	2,697	128,217	22,971	3,639	4,546	1,074	789	550	141,959	
			01	Acting Employees	320,473	320,269	1,087	669	3,057	2,168	3,040	11,419	3,473	1,958	2,876	6,144	2,654	125,333	21,980	3,531	4,433	1,035	789	539	124,082	
			01	Full Time Employees	308,407	308,222	1,078	668	3,039	2,168	3,031	11,410	3,455	1,958	2,866	6,135	2,644	124,826	21,850	3,531	4,424	1,035	789	530	112,786	
			02	Intern Employees	12,066	12,046	9	0	19	-	9	9	19	-	10	9	10	507	130	-	9	-	-	9	11,296	
			02	Salary for promoted staff	259	212	1	-	1	1	58	4	-	-	-	1	1	113	17	1	2	0	0	-	12	
			03	Staff studying in the country	9,584	9,580	-	-	-	-	5	-	-	-	-	4	-	327	105	27	-	-	-	-	-	9,111
			04	Staff studying in the country	7,013	6,836	-	-	59	73	25	88	44	23	20	58	18	962	795	53	111	28	-	-	-	4,479
			05	Staff studying overseas	5,608	5,587	36	26	61	47	-	49	35	16	17	42	24	1,481	73	27	-	11	-	11	-	3,631
			06	Contract employees	887	703	-	-	-	-	-	-	-	-	-	56	-	-	2	-	-	-	-	-	-	645
20	00	00	00	General Allowances	68,418	67,923	283	36	181	176	299	833	232	150	209	452	256	43,543	2,033	285	307	93	41	29	18,485	
			01	Functional allowances	7,405	7,405	44	16	70	63	83	183	69	49	77	110	66	1,986	253	88	92	31	19	10	4,098	
			02	Technical allowances	27,698	27,421	125	-	-	0	-	2	2	3	3	56	-	24,183	257	-	-	-	-	-	-	2,792
			01	Teachers allowances	24,420	24,220	-	-	-	-	-	-	-	-	-	56	-	24,164	-	-	-	-	-	-	-	-
			02	Health allowances	316	255	-	-	-	-	-	-	-	-	-	-	-	-	255	-	-	-	-	-	-	-
			03	Assembly members	200	199	125	-	-	0	-	2	2	3	3	-	-	5	2	-	-	-	-	-	-	60
			04	Others allowances	2,762	2,747	-	-	-	-	-	-	-	-	-	-	-	15	-	-	-	-	-	-	-	2,732
			03	Length of service allowance	11,523	11,460	33	20	74	71	133	447	119	63	85	251	155	5,019	1,203	88	147	37	22	19	3,476	
			04	Hardwork and toxic	2,330	2,333	-	-	-	-	-	-	0	-	-	7	-	-	36	-	-	-	-	-	-	2,291
			05	Difficult and hazardous assignment	12,033	11,959	-	-	37	43	82	201	41	36	37	29	35	7,527	284	110	67	25	-	-	-	3,405
			06	Techer allowances	6,984	6,899	-	-	-	-	-	-	-	-	-	-	-	4,599	-	-	-	-	-	-	-	2,300
			07	Living allowances	237	237	83	-	-	-	-	2	2	-	7	-	-	20	-	-	-	-	-	-	-	124
			01	Leaders allowances	237	237	83	-	-	-	-	2	2	-	7	-	-	20	-	-	-	-	-	-	-	124
			08	Pedagogy	208	208	-	-	-	-	-	-	-	-	-	-	208	-	-	-	-	-	-	-	-	
30	00	00	00	Social assistance benefits	6	6	-	-	-	-	-	-	-	-	-	3	-	3	-	-	-	-	-	-	-	
61	00	00	00	Compensation and Allowances	71,632	66,941	60	38	112	83	3,498	457	138	69	122	861	146	19,711	13,914	12,555	1,309	43	19	15	13,791	
			00	Others Allowances	14,185	14,084	9	-	-	-	-	-	-	-	-	-	416	-	12,364	917	-	-	3	374		
			01	Allowances for chief big village	1,277	1,274	-	-	-	-	-	-	-	-	-	-	-	-	1,055	218	-	-	-	-	-	
			01	General Village	1,277	1,274	-	-	-	-	-	-	-	-	-	-	-	-	1,055	218	-	-	-	-	-	
			02	Allowances for deputy chief big village	653	633	-	-	-	-	-	-	-	-	-	-	-	-	-	621	12	-	-	-	-	
			01	General Village	653	633	-	-	-	-	-	-	-	-	-	-	-	-	-	621	12	-	-	-	-	
			03	Allowances for chief village	2,669	2,669	-	-	-	-	-	-	-	-	-	-	-	-	-	2,338	331	-	-	-	-	
			01	General Village	2,338	2,338	-	-	-	-	-	-	-	-	-	-	-	-	-	2,338	-	-	-	-	-	
			04	Village authorities	1,242	1,242	-	-	-	-	-	-	-	-	-	-	-	-	-	1,242	-	-	-	-	-	
			01	General Village	1,242	1,242	-	-	-	-	-	-	-	-	-	-	-	-	-	1,242	-	-	-	-	-	
			02	Village under Degree 99/PM or 3 Build	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			05	Head of village	2,571	2,571	-	-	-	-	-	-	-	-	-	-	-	-	-	2,215	356	-	-	-	-	
			01	General Village	2,215	2,215	-	-	-	-	-	-	-	-	-	-	-	-	-	2,215	-	-	-	-	-	
			06	Deputy head of villiage	2,406	2,407	-	-	-	-	-	-	-	-	-	-	-	-	-	2,407	-	-	-	-	-	
			01	General Village	2,406	2,407	-	-	-	-	-	-	-	-	-	-	-	-	-	2,407	-	-	-	-	-	
			07	Allowances for deputy chief village	2,486	2,486	-	-	-	-	-	-	-	-	-	-	-	-	-	2,486	-	-	-	-	-	
			01	General Village	2,486	2,486	-	-	-	-	-	-	-	-	-	-	-	-	-	2,486	-	-	-	-	-	
			08	Allowance for voluntaries	430	352	-	-	-	-	-	-	-	-	-	-	-	352	-	-	-	-	-	-	-	
			01	General Village	430	352	-	-	-	-	-	-	-	-	-	-	-	352	-	-	-	-	-	-	-	
			09	Allowance for monks	14	14	-	-	-	-	-	-	-	-	-	-	-	14	-	-	-	-	-	-	-	

Luangphabang Province

Nomenclature				Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning &	Finance	Agri & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other	
Div	Art	Para	Sub																						
01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26
	10			Allowance for study in Oversea	373	373	9	-	-	-	-	-	-	-	-	-	50	-	-	-	-	-	-	314	
	11			Allowance for district committee who is no	63	63	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	60
	01			Allowance for district committee (New)	31	31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	28
	02			Allowance for district committee position	32	32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	32
20	00	00		Family allowances	12,675	11,237	25	20	93	67	78	358	93	57	86	173	69	3,726	460	123	148	28	16	8	5,609
	01			Children allowances	8,737	8,366	20	15	76	56	64	280	71	46	69	138	53	3,102	384	101	121	21	13	7	3,728
	02			Spouse allowances	3,938	2,872	5	5	17	11	14	78	22	11	17	34	16	624	76	22	27	7	3	2	1,881
30	00	00		Severance payment before retirement	5,658	5,551	25	18	-	-	33	57	13	-	-	56	11	1,106	240	39	-	12	-	-	3,940
40	00	00		Extra work allowances	26,762	25,670	-	-	18	16	3,387	38	32	12	36	462	13	5,291	13,203	29	244	3	3	4	2,878
	01			Overtime	2,340	2,284	-	-	6	4	730	26	4	5	8	9	4	380	-	13	13	-	3	4	1,076
	03			Research and studies	828	808	-	-	-	-	-	-	-	-	-	-	-	808	-	-	-	-	-	-	-
	04			Reporting & Rectification	542	332	-	-	-	-	-	-	-	-	-	-	-	332	-	-	-	-	-	-	-
	05			Special for teacher	3,322	3,227	-	-	-	-	-	-	-	-	-	-	-	3,117	-	-	-	-	-	-	111
	06			Surveillance	19,718	19,018	-	-	12	12	2,657	12	28	7	28	453	9	655	13,203	17	231	3	-	-	1,691
50	00	00		Other allowances	11,697	9,898	-	-	-	-	-	3	-	-	-	169	4	9,095	10	-	-	-	-	-	617
	01	00		Allowances for the students in the country	7,140	6,180	-	-	-	-	-	3	-	-	-	169	4	5,908	10	-	-	-	-	-	86
	01			General students	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	03			Intermediate students	140	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	04			Higher students	2,238	2,129	-	-	-	-	-	-	-	-	-	40	-	1,913	-	-	-	-	-	-	86
	05			Sisability for ethnic and orphans	4,262	4,012	-	-	-	-	-	3	-	-	-	-	4	3,995	10	-	-	-	-	-	-
	02	00		Allowances for foreign students study in L	708	358	-	-	-	-	-	-	-	-	-	-	-	358	-	-	-	-	-	-	-
	01			Food costs	358	358	-	-	-	-	-	-	-	-	-	-	-	358	-	-	-	-	-	-	-
	02			Traveling costs	350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	03	00		Allowances for Local students in training	2,797	2,727	-	-	-	-	-	-	-	-	-	-	-	2,727	-	-	-	-	-	-	-
	01			Food costs	1,765	1,765	-	-	-	-	-	-	-	-	-	-	-	1,765	-	-	-	-	-	-	-
	02			Traveling costs	1,032	962	-	-	-	-	-	-	-	-	-	-	-	962	-	-	-	-	-	-	-
	04	00		Allowances for foreign students training in	193	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	01			Food costs	193	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	05	00		Allowances for employee studying in Loc	553	531	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	531
	01			Food costs	531	531	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	531
	02			Traveling costs	22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	06	00		Transportation cost for students	305	101	-	-	-	-	-	-	-	-	-	-	-	101	-	-	-	-	-	-	-
60	00	00		Healthcare allowances for leadership	159	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5
70	00	00		Allowances social	497	497	-	-	-	-	-	-	-	-	-	-	50	78	-	-	-	-	-	-	369
	01			Pension	136	136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	136
	02			Children Allowances of retired Employees	29	29	-	-	-	-	-	-	-	-	-	-	-	3	-	-	-	-	-	-	26
	03			Disability allowances	50	50	-	-	-	-	-	-	-	-	-	-	50	-	-	-	-	-	-	-	-
	04			Allowances for supporting disabilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	05			Death allowances	8	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8
62	00	00	00	Operation and Maintenances	66,293	64,632	780	156	549	420	6,809	2,130	1,806	335	2,253	1,136	376	15,043	19,003	507	1,106	250	207	91	11,677
	10	00	00	Utilities and Purchasing	38,023	37,478	287	103	392	240	3,547	1,157	1,268	220	433	949	307	8,377	11,581	391	782	192	126	72	7,056
	01			Fuel costs	12,734	12,734	125	42	161	129	926	466	223	113	174	227	134	5,166	1,351	195	262	70	58	36	2,876
	02	00		Operation costs	10,127	9,881	77	34	152	78	1,006	416	709	75	142	212	101	1,320	2,465	134	396	69	37	20	2,438
	01			Office supplies	8,395	8,212	67	29	142	67	839	386	579	62	114	190	74	1,162	1,896	113	359	58	35	20	2,019
	02			Printing template	1,281	1,257	3	1	7	6	150	15	128	8	24	10	16	102	494	13	29	7	1	0	242
	03			Magazines and newspapers	452	411	7	3	2	5	17	15	2	5	4	12	11	57	75	7	8	4	1	0	176
	03	00		Uniforms	507	507	30	-	4	-	135	-	42	-	3	-	18	-	238	-	-	13	-	-	23
	04	00		Purchsing of equipments	6,455	6,186	-	3	25	-	50	82	208	-	53	17	14	67	5,431	16	12	-	-	-	209

Luangphabang Province

Nomenclature				Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning &	Finance	Agri & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other				
Div	Art	Para	Sub																						Category of Expenditure			
01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26			
			01	Pedagogical equipments	417	265	-	-	-	-	-	-	-	8	-	-	59	199	-	-	-	-	-	-				
			02	Medical equipments	642	633	-	-	-	-	5	-	-	-	-	-	-	628	-	-	-	-	-	-				
			03	Purchasing of equipments	1,565	1,458	-	3	25	-	46	82	208	-	45	17	14	8	773	16	12	-	-	209				
			04	Purchasing of medical drugs	3,831	3,831	-	-	-	-	-	-	-	-	-	-	-	-	3,831	-	-	-	-	-				
			05	00	Water, electricity costs	8,201	8,171	54	25	51	33	1,429	193	85	31	62	493	39	1,824	2,096	47	112	40	30	16	1,511		
			01	Water costs	1,993	1,979	4	3	37	9	59	42	6	9	5	125	11	764	431	7	33	12	7	3	414			
			02	Electricity costs	6,207	6,191	50	22	14	24	1,371	151	79	23	57	368	28	1,060	1,665	40	80	28	23	13	1,097			
			00	Outside services	13,152	12,566	83	53	61	106	974	160	322	54	235	117	30	4,308	4,797	65	42	15	67	10	1,068			
			01	Rental costs	858	858	-	-	4	4	13	-	0	-	2	3	-	652	60	-	-	0	1	6	115			
			01	Building, house rentals	19	19	-	-	-	-	10	-	-	-	-	-	-	9	-	-	-	-	-	-	-			
			02	Vehicles rentals	13	13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13			
			03	Communication rentals	175	175	-	-	4	4	3	-	0	-	2	-	-	77	58	-	-	0	1	6	20			
			04	Materials, machines and equipments	86	86	-	-	-	-	-	-	-	-	-	-	3	-	1	-	-	-	-	-	81			
			05	Equipment rentals and others	566	566	-	-	-	-	-	-	-	-	-	-	-	566	-	-	-	-	-	-	-			
			02	Repairs and maintenance	6,482	6,288	66	50	33	66	812	126	299	29	192	32	18	670	3,179	37	24	4	64	-	588			
			01	Office and buildings	3,212	3,077	3	-	9	3	184	4	128	2	140	10	2	201	2,252	2	2	1	-	-	134			
			02	Vehicles	1,982	1,982	57	29	24	19	271	110	0	16	45	15	15	382	625	19	2	4	-	-	348			
			03	Machines and equipments	1,244	1,186	7	20	-	45	355	6	170	10	3	6	-	86	301	15	19	-	49	-	94			
			04	Cultural and park	14	14	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	12			
			09	Others	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
			03	Insurance	150	149	7	-	-	6	11	-	11	-	3	5	-	17	64	-	1	-	-	-	27			
			02	Vehicles	128	128	7	-	-	6	11	-	11	-	-	-	-	17	50	-	1	-	-	-	26			
			03	Others	17	17	-	-	-	-	-	-	-	-	3	-	-	-	14	-	-	-	-	-	0			
			04	Post and telecommunication costs	1,176	1,174	9	3	12	12	65	34	12	12	15	78	12	339	232	14	18	10	2	4	292			
			01	Postal costs	91	90	4	-	1	3	4	2	1	4	1	3	3	11	12	3	6	6	-	-	26			
			02	Telecommunication charges	1,085	1,084	5	3	11	8	60	32	12	8	14	74	9	328	220	12	12	4	2	4	266			
			05	Material transportation costs	21	21	-	-	-	-	5	-	-	-	-	-	-	10	5	-	-	-	-	-	0			
			06	Bank service charges	14	13	-	-	-	-	1	-	-	-	-	-	-	1	10	-	-	-	-	-	-			
			07	translate service charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
			08	Surveillance of offices	355	340	-	-	13	14	60	-	-	13	23	-	-	12	158	14	-	-	-	-	31			
			09	Domestic consultation charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
			11	Other charges	4,097	3,724	-	-	-	5	7	-	-	-	-	-	-	2,607	1,090	-	-	-	-	-	15			
			30	00	Travel expense	8,137	8,137	17	-	51	40	1,638	659	204	52	1,448	35	32	822	1,396	30	258	32	11	3	1,409		
			01	In the country	7,920	7,920	17	-	51	40	1,638	659	204	52	1,240	35	32	822	1,396	30	258	32	11	3	1,401			
			02	Overseas	216	216	-	-	-	-	-	-	-	-	209	-	-	-	-	-	-	-	-	-	-	8		
			40	00	00	Costs for meetings and seminar	1,756	1,756	267	-	7	14	117	64	1	1	51	2	1	363	441	7	10	7	3	399		
			01	Meeting	1,447	1,447	267	-	3	14	117	64	1	1	51	2	1	341	328	5	10	7	1	-	234			
			02	Seminar	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-			
			03	Training	309	309	-	-	5	-	-	-	-	-	-	-	-	23	113	2	-	-	2	-	164			
			50	00	00	Guest reception costs	2,249	2,249	8	-	19	16	263	60	10	6	84	5	6	842	570	13	14	3	1	2	327	
			01	In the country	2,245	2,245	8	-	19	16	263	60	10	6	84	5	6	842	570	13	14	3	1	2	323			
			02	Overseas	4	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4		
			60	00	00	Souvenirs costs	93	93	3	-	1	-	44	-	-	-	-	-	13	-	-	1	-	-	-	32		
			70	00	00	Costs for national days	288	288	6	-	1	3	3	30	-	1	1	1	9	17	1	0	-	-	-	216		
			80	00	00	Expend on tax, duty, fee and services	27	27	-	-	-	-	-	-	-	-	-	-	27	-	-	-	-	-	-	-		
			03	Fees and services	27	27	-	-	-	-	-	-	-	-	-	-	-	-	27	-	-	-	-	-	-			
			90	00	00	Other expenditure administration	2,568	2,037	109	-	17	0	225	0	-	1	28	-	162	-	-	-	-	-	3	1,171		
			63	00	00	00	Subsidies and Contribution	12,825	12,700	270	21	43	43	3,074	86	41	45	48	101	36	1,836	3,395	81	51	41	47	23	3,417

(Unit : Million Kip)

Luangphabang Province

Nomenclature				Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning &	Finance	Agri & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other	
Div	Art	Para	Sub																						Category of Expenditure
01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26
	10	00	00	Subsidies on Politics	2,791	2,764	-	-	-	-	27	-	-	-	-	20	-	419	-	16	-	-	-	2,282	
		02		Congress party	63	63	-	-	-	-	-	-	-	-	-	3	-	39	-	-	-	-	-	21	
		03		Mass organizations	344	344	-	-	-	-	-	-	-	-	-	-	-	342	-	-	-	-	-	2	
		04		Rural development	1,534	1,524	-	-	-	-	27	-	-	-	-	-	-	-	-	-	-	-	-	1,497	
		05		Special activities	705	689	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	689	
		06		Official activities	44	44	-	-	-	-	-	-	-	-	-	17	-	-	-	-	-	-	-	27	
		07		Awards, medallion, orther	101	101	-	-	-	-	-	-	-	-	-	-	-	38	-	16	-	-	-	47	
	20	00	00	Subsidies on Economics	3,159	3,093	-	-	-	-	2,751	86	-	-	23	-	-	-	-	-	-	-	-	234	
		03		Goods Production promotion	721	721	-	-	-	-	477	86	-	-	23	-	-	-	-	-	-	-	-	135	
		04		Bonus for village collect revenue	1,961	1,896	-	-	-	-	1,896	-	-	-	-	-	-	-	-	-	-	-	-	-	
		08		Others	369	369	-	-	-	-	270	-	-	-	-	-	-	-	-	-	-	-	-	99	
	30	00	00	Subsidies on Cultural and Social	4,481	4,481	-	-	-	-	-	-	-	-	-	-	-	1,407	3,023	-	-	-	-	52	
		01		Quality improvement and development of	1,440	1,440	-	-	-	-	-	-	-	-	-	-	-	1,407	18	-	-	-	-	15	
		02		Preventive and treatment healthcare	2,665	2,665	-	-	-	-	-	-	-	-	-	-	-	-	2,644	-	-	-	-	21	
		03		Consumers administration and food & me	165	165	-	-	-	-	-	-	-	-	-	-	-	-	165	-	-	-	-	-	
		04		Medical studies	197	197	-	-	-	-	-	-	-	-	-	-	-	-	197	-	-	-	-	-	
		05		Improving information and news network	6	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	
		06		Protecting and promoting the culture	10	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	
		07		Magazines and newspapers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	40	00	00	Allowances	2,377	2,344	270	21	43	43	297	-	41	45	26	81	19	10	372	65	51	41	47	23	850
	50	00	00	Fees and Contribution to international org	1	1	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	
	60	00	00	Indemnities	17	17	-	-	-	-	-	-	-	-	-	-	17	-	-	-	-	-	-	-	
	64	00	00	Financial expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	65	00	00	Other expenditures	45,997	275,457	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	275,457	
	30	00	00	Government and Local reserve funds	2,200	2,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,200	
		02		Local reserve funds	2,200	2,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,200	
	40	00	00	Expenditure for revenue exceeding plan	43,797	43,797	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	43,797	
	66	00	00	Fixed Assets for administration	557	557	-	-	-	-	-	-	-	-	-	-	-	103	54	-	-	-	-	400	
	20	00	00	Machines and equipments	400	400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	400	
	30	00	00	Others fixed assets (tables, chairs, comp)	157	157	-	-	-	-	-	-	-	-	-	-	-	103	54	-	-	-	-	-	
	67	00	00	Capital Expenditure	43,709	43,593	68	-	167	740	2,528	3,376	17,209	3,382	195	1,176	68	5,389	1,826	357	68	-	67	247	6,729
	10	00	00	* External Expenditure	865	865	-	-	-	-	230	35	-	-	-	-	-	-	-	-	-	-	-	600	
	30	00	00	Land development	1,077	1,077	-	-	-	640	-	-	-	-	-	-	-	290	-	-	-	-	-	147	
	50	00	00	Basic survey and technical extensions	995	995	-	-	-	100	-	448	-	-	-	-	-	-	-	100	-	-	-	247	100
		03		Project's international consultants	868	868	-	-	-	100	-	448	-	-	-	-	-	-	-	100	-	-	-	120	100
		04		Project's national consultants	127	127	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	127	-
	80	00	00	Computer Software	38,727	38,611	68	-	167	-	2,149	2,467	16,372	3,167	195	1,028	68	4,949	1,826	257	68	-	67	-	5,763
		01		Intellectual property rights	12,778	12,778	68	-	167	-	532	-	-	-	195	147	68	4,884	1,369	257	68	-	67	-	4,956
		02		Construction expenditures	1,004	1,004	-	-	-	-	125	-	879	-	-	-	-	-	-	-	-	-	-	-	-
		03		Building construction	15,803	15,687	-	-	-	-	512	-	14,868	-	-	-	-	-	-	-	-	-	-	-	307
		06		Rail ways	625	625	-	-	-	-	-	-	625	-	-	-	-	-	-	-	-	-	-	-	-
		07		waterway marking	622	622	-	-	-	-	-	-	-	-	-	-	-	65	457	-	-	-	-	-	100
		08		Embankment construction	3,307	3,307	-	-	-	-	-	-	-	3,167	-	-	-	-	-	-	-	-	-	-	140
		11		Telecommunication projects	2,082	2,082	-	-	-	-	-	2,022	-	-	-	-	-	-	-	-	-	-	-	-	60
		12		Sport stadium and airport	2,506	2,506	-	-	-	-	980	445	-	-	-	881	-	-	-	-	-	-	-	-	200
	90	00	00	Irrigation projects	2,046	2,046	-	-	-	-	150	426	837	215	-	148	-	150	-	-	-	-	-	-	120
		01		Other infrastructure projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		07	00	Seeds and offsprings	1,926	1,926	-	-	-	-	150	426	837	215	-	148	-	150	-	-	-	-	-	-	-

Luangphabang Province

Nomenclature				Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning &	Finance	Agri & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other	
Div	Art	Para	Sub																						
01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26
			01	Purchase of other fixed assets	315	315	-	-	-	-	150	165	-	-	-	-	-	-	-	-	-	-	-	-	
			03	Buildings	690	690	-	-	-	-	-	-	690	-	-	-	-	-	-	-	-	-	-	-	
			07	waterway marking maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			08	Embankment maintenance	512	512	-	-	-	-	-	-	147	215	-	-	-	150	-	-	-	-	-	-	
			11	Telecommunication station maintenance	261	261	-	-	-	-	-	261	-	-	-	-	-	-	-	-	-	-	-	-	
			15	Heavy machine maintenance (earth exca	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

State Budget Expenditure Implementation for Year 2021

Nomenclature				Category of Expenditure	Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning & Investment	Finance	Agri & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other	
Div	Art	Par	Sub																							
01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	
Total Expenditure					591,168	588,383	2,510	778	4,651	7,578	5,697	39,280	58,760	4,441	3,283	4,660	3,713	189,936	60,261	15,508	4,357	447	1,069	1,135	180,319	
60	00	00	00	Civil servant salaries and subsidie	332,646	332,625	1,249	604	2,484	1,923	2,664	10,189	2,955	1,467	2,569	3,126	2,805	166,273	18,577	3,211	3,269	331	784	843	107,303	
	10	00	00	Basic salary	244,112	244,096	1,077	581	2,153	1,692	2,341	8,939	2,688	1,300	2,268	2,785	2,402	105,195	15,755	2,755	2,886	302	715	756	87,503	
		01		Acting Employees	235,493	235,485	933	491	2,090	1,617	2,213	8,645	2,451	1,205	2,097	2,629	2,335	103,281	14,249	2,623	2,835	272	663	665	84,190	
		01		Full Time Employees	233,403	233,396	923	473	2,090	1,608	2,185	8,603	2,451	1,205	2,097	2,603	2,326	102,619	13,197	2,614	2,835	272	663	656	83,977	
		02		Intern Employees	2,090	2,089	10	18	-	9	28	42	-	-	-	26	9	663	1,052	9	-	-	-	9	213	
		02		Salary for promoted staff	133	133	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	133
		03		Staff studying in the country	1,742	1,742	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,742
		04		Staff studying in the country	4,050	4,042	14	16	64	20	75	157	49	62	47	59	25	1,111	1,232	60	51	14	37	44	904	
		05		Staff studying overseas	2,695	2,694	130	74	-	55	53	137	187	33	125	97	42	803	274	72	-	16	15	47	534	
	20	00	00	General Allowances	88,534	88,529	172	22	331	230	323	1,250	266	167	300	341	403	61,077	2,822	455	383	29	68	87	19,800	
		01		Functional allowances	4,808	4,807	39	10	56	48	49	135	56	39	63	64	77	1,401	154	66	67	10	18	15	2,439	
		02	00	Technical allowances	33,002	32,999	49	-	5	4	-	-	4	-	4	8	3	21,010	186	-	6	2	-	-	-	11,720
		01		Teachers allowances	21,010	21,010	-	-	-	-	-	-	-	-	-	-	-	21,010	-	-	-	-	-	-	-	-
		02		Health allowances	184	182	-	-	-	-	-	-	-	-	-	-	-	-	182	-	-	-	-	-	-	-
		03		Assembly members	168	167	49	-	5	4	-	-	4	-	4	8	3	-	4	-	6	2	-	-	-	79
		04		Others allowances	11,641	11,641	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,641
		03		Length of service allowance	9,088	9,088	27	12	55	40	53	265	67	35	71	99	129	4,061	562	78	79	10	17	19	3,410	
		04		Hardwork and toxic	84	83	-	-	-	-	-	-	-	-	-	5	-	2	13	0	-	-	-	-	-	63
		05		Difficult and hazardous assignment	34,157	34,157	-	-	215	139	220	850	140	93	162	166	194	27,426	1,907	311	231	6	33	53	2,008	
		06		Techer allowances	7,047	7,047	-	-	-	-	-	-	-	-	-	-	-	7,047	-	-	-	-	-	-	-	-
		07		Living allowances	218	218	58	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	160
		01		Leaders allowances	218	218	58	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	160
		08		Pedagogy	131	131	-	-	-	-	-	-	-	-	-	-	-	131	-	-	-	-	-	-	-	
	30	00	00	Social assistance benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
61	00	00	00	Compensation and Allowances	36,098	35,101	46	24	91	69	75	299	124	52	105	171	81	7,512	8,119	11,678	169	7	31	48	6,401	
	10	00	00	Others Allowances	12,273	12,152	-	9	-	9	-	-	29	9	28	9	-	47	-	11,568	-	-	-	9	434	
		01		Allowances for chief big village	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		02		Allowances for deputy chief big villa	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		03		Allowances for chief village	2,630	2,621	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,621	-	-	-	-	-
		04		Village authorities	135	117	-	-	-	-	-	-	-	-	-	-	-	-	-	117	-	-	-	-	-	
		05		Head of villiage	2,916	2,825	-	-	-	-	-	-	-	-	-	-	-	-	-	2,825	-	-	-	-	-	
		01		General Village	2,916	2,825	-	-	-	-	-	-	-	-	-	-	-	-	-	2,825	-	-	-	-	-	
		06		Deputy head of villiage	1,670	1,670	-	-	-	-	-	-	-	-	-	-	-	-	-	1,670	-	-	-	-	-	
		01		General Village	1,670	1,670	-	-	-	-	-	-	-	-	-	-	-	-	-	1,670	-	-	-	-	-	
		07		Allowances for deputy chief village	4,335	4,335	-	-	-	-	-	-	-	-	-	-	-	-	-	4,335	-	-	-	-	-	
		01		General Village	4,335	4,335	-	-	-	-	-	-	-	-	-	-	-	-	-	4,335	-	-	-	-	-	
		09		Allowance for monks	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	
		10		Allowance for study in Oversea	190	190	-	9	-	9	-	-	29	9	28	9	-	47	-	-	-	-	-	9	40	
		11		Allowance for district committee whd	395	393	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	393	
		01		Allowance for district committee (Ne	360	360	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	360	
		02		Allowance for district committee pos	35	33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33	
	20	00	00	Family allowances	7,770	7,429	24	15	78	60	75	287	84	43	77	77	66	3,563	396	83	85	7	16	26	2,367	
		01		Children allowances	6,334	6,090	21	13	67	53	67	243	72	37	69	65	52	2,979	339	72	73	6	14	22	1,828	
		02		Spouse allowances	1,436	1,339	3	2	11	7	7	44	12	7	8	12	14	584	57	11	12	1	2	4	539	
	30	00	00	Severance payment before retireme	1,879	1,879	22	-	12	-	-	12	11	-	-	85	14	483	80	27	16	-	14	13	1,089	

(Unit : Million Kip)

Nomenclature				Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning & Investment	Finance	Agrt & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistica	Other	
Div	Art	Para	Sub																						
01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26
	40	00	00	Extra work allowances	9,323	8,787	-	-	-	-	-	-	-	-	-	-	-	906	7,644	-	68	-	-	171	
		01		Overtime	1,107	906	-	-	-	-	-	-	-	-	-	-	-	906	-	-	-	-	-	-	
		05		Special for teacher	101	88	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	88	
		06		Surveillance	8,115	7,794	-	-	-	-	-	-	-	-	-	-	-	-	7,644	-	68	-	-	83	
	50	00	00	Other allowances	4,522	4,522	-	-	-	-	-	-	-	-	-	-	-	2,514	-	-	-	-	-	2,008	
		01	00	Allowances for the students in the c	4,484	4,484	-	-	-	-	-	-	-	-	-	-	-	2,476	-	-	-	-	-	2,008	
		02		Secondary students	1,369	1,369	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,369	
		03		Intermediate students	2,083	2,083	-	-	-	-	-	-	-	-	-	-	-	1,444	-	-	-	-	-	639	
		05		Sisability for ethnic and orphans	1,032	1,032	-	-	-	-	-	-	-	-	-	-	-	1,032	-	-	-	-	-	-	
	02	00		Allowances for foreign students stud	38	38	-	-	-	-	-	-	-	-	-	-	-	38	-	-	-	-	-	-	
		01		Food costs	38	38	-	-	-	-	-	-	-	-	-	-	-	38	-	-	-	-	-	-	
	04	00		Allowances for foreign students train	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		02		Traveling costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	06	00		Transportation cost for students	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	70	00	00	Allowances social	332	332	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	332	
		06		Medical treatment allowances	332	332	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	332	
62	00	00	00	Operation and Maintenances	43,771	43,766	690	120	486	360	1,285	1,046	534	269	475	545	393	7,440	17,249	428	663	79	176	194	11,335
	10	00	00	Utilities and Purchasing	28,165	28,160	250	67	282	218	836	643	219	178	257	370	290	4,778	13,870	295	303	44	104	131	5,026
		01		Fuel costs	9,755	9,750	105	38	194	139	292	485	129	106	150	223	190	3,884	589	210	187	27	59	64	2,680
	02	00		Operation costs	3,775	3,775	94	18	63	37	347	100	57	48	77	100	70	448	1,006	52	75	12	35	47	1,088
		01		Office supplies	3,340	3,340	88	18	53	32	265	80	46	44	74	95	64	448	912	46	69	10	33	45	917
		02		Printing template	361	361	3	-	6	2	80	14	9	3	3	4	5	-	88	5	4	1	1	2	131
		03		Magazines and newspapers	75	75	3	-	5	2	2	5	2	1	0	1	1	-	6	2	1	0	1	0	41
	03	00		Uniforms	163	163	-	-	-	-	54	-	-	-	-	-	-	-	76	-	-	-	-	-	33
	04	00		Purchsing of equipments	11,634	11,634	-	-	-	-	-	-	-	-	-	-	-	281	11,349	-	-	-	-	-	5
		01		Pedagogical equipments	281	281	-	-	-	-	-	-	-	-	-	-	-	281	-	-	-	-	-	-	-
		02		Medical equipments	364	364	-	-	-	-	-	-	-	-	-	-	-	-	364	-	-	-	-	-	-
		03		Purchasing of equipments	294	294	-	-	-	-	-	-	-	-	-	-	-	-	294	-	-	-	-	-	-
		04		Purchasing of medical drugs	10,696	10,696	-	-	-	-	-	-	-	-	-	-	-	-	10,691	-	-	-	-	-	5
	05	00		Water, electricity costs	2,838	2,838	51	11	25	42	144	58	33	25	30	47	29	164	850	33	41	6	9	20	1,220
		01		Water costs	839	839	6	5	7	14	35	17	10	8	9	20	6	48	323	9	10	2	2	5	304
		02		Electricity costs	1,998	1,998	45	7	18	28	109	41	24	17	22	28	23	116	527	24	31	3	8	15	916
	20	00	00	Outside services	6,007	6,007	180	10	64	40	66	122	143	48	50	76	48	911	2,529	43	46	20	28	7	1,576
		01		Rental costs	16	16	-	-	-	-	-	-	-	-	-	-	-	-	16	-	-	-	-	-	-
		03		Communication rentals	3	3	-	-	-	-	-	-	-	-	-	-	-	-	3	-	-	-	-	-	-
		04		Materials, machines and equipments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		05		Equipment rentals and others	13	13	-	-	-	-	-	-	-	-	-	-	-	-	13	-	-	-	-	-	-
	02			Repairs and maintenance	3,413	3,413	94	-	36	16	14	75	107	32	25	47	24	694	1,070	16	31	9	17	-	1,106
		01		Office and buildings	757	757	0	-	18	-	-	2	-	-	-	-	-	180	481	-	-	-	-	-	76
		02		Vehicles	2,117	2,117	60	-	12	12	12	61	42	32	19	21	24	386	515	16	29	7	17	-	852
		03		Machines and equipments	506	506	33	-	6	4	2	12	32	-	6	26	-	128	74	-	2	2	-	-	178
	03			Insurance	240	240	8	-	2	4	4	2	1	-	2	-	-	98	102	2	1	-	-	-	14
		01		Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		02		Vehicles	240	240	8	-	2	4	4	2	1	-	2	-	-	98	102	2	1	-	-	-	14
		03		Orthers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	04			Post and telecommunication costs	955	955	32	10	24	20	46	43	34	16	20	28	23	118	131	23	15	4	11	7	350
		01		Postal costs	145	145	3	2	1	6	8	3	8	3	1	0	3	30	20	2	1	1	1	1	49
		02		Telecommunication charges	810	810	29	8	23	14	38	40	26	13	18	28	20	88	110	21	14	4	10	6	300

Houaphan Province

(Unit : Million Kip)

Nomenclature				Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning & Investment	Finance	Agrt & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistica	Other	
Div	Art	Para	Sub																						05
		05		Material transportation costs	15	15	-	-	-	-	-	-	-	-	-	-	-	15	-	-	-	-	-	-	
		06		Bank service charges	30	30	-	-	-	2	-	-	-	-	-	-	-	28	-	-	-	-	-	-	
		08		Surveillance of offices	350	350	46	-	-	-	-	-	-	-	-	-	-	206	-	-	7	-	-	91	
		11		Orther charges	989	989	-	2	-	-	2	1	-	3	1	1	-	962	2	-	-	-	-	14	
30	00	00		Travel expense	5,319	5,319	135	41	130	49	238	106	39	37	85	83	44	1,131	309	57	148	8	38	42	2,600
		01		In the country	4,487	4,487	123	25	115	37	238	106	39	37	77	83	44	888	290	49	148	6	38	34	2,112
		02		Overseas	832	832	12	16	15	12	-	-	-	8	-	-	-	243	19	8	-	2	-	8	488
40	00	00		Costs for meetings and seminar	150	150	-	-	1	3	1	19	6	1	10	1	-	15	7	21	0	5	-	60	
		01		Meeting	142	142	-	-	1	-	1	19	6	1	10	1	-	15	7	21	0	1	-	60	
		02		Seminar	2	2	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		03		Training	6	6	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	5	-	-	
50	00	00		Guest reception costs	2,576	2,576	54	-	51	96	6	92	2	4	6	9	621	188	19	50	4	1	13	1,360	
		01		In the country	1,816	1,816	48	-	31	96	6	62	2	4	6	9	441	164	13	50	2	1	13	868	
		02		Overseas	761	761	6	-	20	-	-	30	-	-	-	-	180	24	6	-	2	-	-	492	
60	00	00		Souvenirs costs	128	128	20	2	-	0	14	-	8	-	-	-	-	25	-	-	2	-	-	56	
70	00	00		Costs for national days	135	135	20	-	-	-	-	-	-	-	-	-	-	12	-	4	1	-	-	98	
90	00	00		Other expenditure administration	1,290	1,290	32	-	10	-	34	150	27	3	69	9	2	299	7	92	-	0	-	558	
63	00	00		Subsidies and Contribution	12,387	12,387	465	30	81	121	1,130	550	88	65	95	209	126	1,512	3,139	191	157	30	59	50	4,288
10	00	00		Subsidies on Politics	2,953	2,953	12	-	-	23	-	-	13	-	-	-	45	298	-	103	-	-	-	2,459	
		02		Congress party	579	579	6	-	-	-	-	-	-	-	-	-	23	30	-	-	-	-	-	520	
		03		Mass organizations	620	620	6	-	-	23	-	-	13	-	-	-	-	90	-	4	-	-	-	485	
		04		Rural development	974	974	-	-	-	-	-	-	-	-	-	-	22	178	-	9	-	-	-	765	
		05		Special activities	666	666	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	666	
		06		Official activities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		07		Awards, medallion, orther	113	113	-	-	-	-	-	-	-	-	-	-	-	-	-	91	-	-	-	22	
20	00	00		Subsidies on Economics	2,528	2,528	-	-	23	70	1,064	536	30	14	60	21	47	-	-	41	61	4	58	15	484
		03		Goods Production promotion	744	744	-	-	10	43	59	497	8	7	37	5	35	-	-	3	26	2	7	6	0
		04		Bonus for village collect revenue	562	562	-	-	-	-	562	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		08		Others	1,221	1,221	-	-	13	27	442	40	22	7	23	16	12	-	-	38	34	2	52	10	484
30	00	00		Subsidies on Cultural and Social	3,604	3,604	-	17	-	-	-	-	-	-	-	164	-	1,214	2,120	-	-	-	-	-	89
		01		Quality improvement and developme	1,186	1,186	-	10	-	-	-	-	-	-	-	-	-	1,114	-	-	-	-	-	-	63
		02		Preventive and treatment healthcare	940	940	-	-	-	-	-	-	-	-	-	-	-	-	940	-	-	-	-	-	-
		03		Consumers administration and food	440	440	-	-	-	-	-	-	-	-	-	-	-	-	440	-	-	-	-	-	-
		04		Medical studies	740	740	-	-	-	-	-	-	-	-	-	-	-	-	740	-	-	-	-	-	-
		05		Improving information and news net	158	158	-	-	-	-	-	-	-	-	-	88	-	70	-	-	-	-	-	-	-
		06		Protecting and promoting the culture	108	108	-	7	-	-	-	-	-	-	-	74	-	-	-	-	-	-	-	-	26
		07		Magazines and newspapers	33	33	-	-	-	-	-	-	-	-	-	3	-	30	-	-	-	-	-	-	-
40	00	00		Allowances	3,301	3,301	453	13	58	29	66	14	46	51	35	24	34	-	1,019	47	96	26	1	35	1,255
64	00	00		Financial expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
65	00	00		Other expenditures	39,757	39,757	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	39,757
30	00	00		Government and Local reserve fund	2,100	2,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,100
		02		Local reserve funds	2,100	2,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,100
40	00	00		Expenditure for revenue exceeding	37,657	37,657	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	37,657
66	00	00		Fixed Assets for administration	565	565	-	-	-	-	-	-	-	-	-	-	-	108	57	-	-	-	-	-	400
20	00	00		Machines and equipments	268	268	-	-	-	-	-	-	-	-	-	-	-	68	-	-	-	-	-	-	200
30	00	00		Others fixed assets (tables, chairs, c	297	297	-	-	-	-	-	-	-	-	-	-	40	57	-	-	-	-	-	-	200
67	00	00		Capital Expenditure	125,945	124,183	60	-	1,510	5,104	543	27,196	55,060	2,588	39	609	308	7,091	13,121	-	99	-	19	-	10,836
10	00	00		* External Expenditure	90	90	-	-	-	24	-	48	-	-	-	-	-	-	-	-	-	-	-	-	18

Houaphan Province

Nomenclature				Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning & Investment	Finance	Agrt & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistica	Other
Div	Art	Para	Sub																					
01	02	03	04	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26
	30	00	00	Land development	840	840	-	-	-	-	167	486	53	-	-	-	98	-	-	-	-	-	37	
	40	00	00	Land compensation	112	112	-	-	5	2	32	24	-	-	-	-	19	31	-	-	-	-	-	
	50	00	00	Basic survey and technical extensio	2,812	2,723	60	-	5	318	1,432	409	94	39	70	-	44	153	-	80	-	19	-	
		02		Project management	169	169	-	-	-	-	-	169	-	-	-	-	-	-	-	-	-	-	-	
		03		Project's international consultants	749	749	-	-	5	90	-	169	48	-	-	-	44	153	-	-	-	-	-	
		04		Project's national consultants	1,895	1,805	60	-	-	229	-	1,262	-	46	39	70	-	-	-	-	80	-	19	-
	80	00	00	Computer Software	91,527	89,854	-	-	1,501	4,760	543	8,300	49,060	2,093	-	392	308	5,668	6,969	-	19	-	-	10,241
		01		Intellectual property rights	21,372	21,372	-	-	1,501	4,760	543	237	440	154	-	392	308	5,342	847	-	19	-	-	6,829
		02		Construction expenditures	1,106	1,106	-	-	-	-	-	-	1,106	-	-	-	-	-	-	-	-	-	-	-
		03		Building construction	45,758	44,085	-	-	-	-	-	-	43,952	-	-	-	-	-	-	-	-	-	-	133
		07		waterway marking	9,293	9,293	-	-	-	-	-	-	3,563	-	-	-	-	-	5,731	-	-	-	-	-
		08		Embankment construction	2,296	2,296	-	-	-	-	-	97	-	1,939	-	-	-	260	-	-	-	-	-	-
		09		Water supplied Projects (reservoir , p	175	175	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	175
		11		Telecommunication projects	7,966	7,966	-	-	-	-	-	7,966	-	-	-	-	-	-	-	-	-	-	-	-
		12		Sport stadium and airport	3,561	3,561	-	-	-	-	-	-	-	-	-	-	-	66	392	-	-	-	-	3,104
	90	00	00	Irrigation projects	30,564	30,564	-	-	-	-	-	17,218	5,081	348	-	147	-	1,263	5,968	-	-	-	-	539
		02		Purchase	295	295	-	-	-	-	-	174	-	-	-	17	-	104	-	-	-	-	-	-
		07	00	Seeds and offsprings	30,269	30,269	-	-	-	-	-	17,044	5,081	348	-	130	-	1,159	5,968	-	-	-	-	539
		01		Purchase of other fixed assets	1,195	1,195	-	-	-	-	-	-	-	-	-	-	-	810	-	-	-	-	-	385
		02		Renovation and overhaul	154	154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	154
		03		Buildings	4,908	4,908	-	-	-	-	-	-	4,908	-	-	-	-	-	-	-	-	-	-	-
		06		Rail way maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		07		waterway marking maintenance	5,986	5,986	-	-	-	-	-	-	18	-	-	-	-	-	5,968	-	-	-	-	-
		08		Embankment maintenance	348	348	-	-	-	-	-	-	-	348	-	-	-	-	-	-	-	-	-	-
		09		Water supplied station maintenanc	130	130	-	-	-	-	-	-	-	-	-	130	-	-	-	-	-	-	-	-
		10		Power station maintenance (electrica	349	349	-	-	-	-	-	-	-	-	-	-	-	349	-	-	-	-	-	-
		11		Telecommunication station maintena	16,261	16,261	-	-	-	-	-	16,261	-	-	-	-	-	-	-	-	-	-	-	-
		15		Heavy machine maintenance (earth	937	937	-	-	-	-	-	783	154	-	-	-	-	-	-	-	-	-	-	-

State Budget Expenditure Implementation for Year 2021

Nomenclature				Category of Expenditure	Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning & Investment	Finance	Agri & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other
Div	Art	Part	Sub																						
01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26
Total Expenditure					510,150	490,131	2,142	701	3,246	8,045	5,550	19,511	49,437	3,680	3,986	5,925	3,110	148,326	53,816	12,372	5,316	810	926	843	843
60	00	00	00	Civil servant salaries and subsidies	327,787	316,968	1,216	538	2,083	1,603	2,515	11,010	3,114	1,543	3,015	3,786	2,296	131,021	20,670	2,696	3,822	587	627	607	607
	10	00	00	Basic salary	259,534	258,760	1,020	520	1,987	1,538	2,386	10,407	2,965	1,480	2,881	3,586	2,159	99,511	19,207	2,559	3,629	553	590	582	582
		01		Acting Employees	248,102	247,344	1,020	512	1,937	1,403	2,368	10,260	2,874	1,421	2,795	3,415	2,094	98,196	17,154	2,493	3,582	516	549	557	557
		01		Full Time Employees	246,688	245,934	1,010	503	1,928	1,394	2,340	10,242	2,855	1,421	2,782	3,332	2,085	97,597	16,789	2,464	3,573	516	549	557	557
		02		Intern Employees	1,413	1,410	9	9	9	9	28	18	19	-	14	82	9	599	365	29	9	-	-	-	-
		02		Salary for promoted staff	1,205	1,204	-	-	-	-	-	0	-	-	3	2	-	2	4	-	1	-	-	-	-
		03		Staff studying in the country	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		04		Staff studying in the country	3,926	3,911	-	-	44	69	19	38	43	59	58	119	37	669	1,809	66	46	30	19	25	25
		05		Staff studying overseas	1,749	1,748	-	8	6	66	-	108	49	-	24	50	27	645	240	-	-	8	22	-	-
	20	00	00	General Allowances	68,253	58,208	197	18	95	64	128	604	149	64	134	201	137	31,511	1,463	138	193	34	38	25	25
		01		Functional allowances	5,285	5,285	47	8	48	29	49	146	47	28	53	76	50	1,116	158	59	74	13	12	11	11
		02	00	Technical allowances	33,209	33,189	51	-	4	2	-	9	-	-	-	-	4	19,951	320	-	4	-	4	-	-
		01		Teachers allowances	20,033	20,025	-	-	-	-	-	-	-	-	-	-	-	19,947	78	-	-	-	-	-	-
		02		Health allowances	244	234	-	-	-	-	-	-	-	-	-	-	-	-	234	-	-	-	-	-	-
		03		Assembly members	167	165	51	-	4	2	-	9	-	-	-	-	4	4	8	-	4	-	4	-	-
		04		Others allowances	12,765	12,765	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		03		Length of service allowance	11,501	11,495	31	10	43	33	80	344	102	36	75	118	73	3,682	666	69	99	21	22	14	14
		04		Hardwork and toxic	861	861	-	-	-	-	-	-	-	-	-	6	-	-	53	-	1	-	-	-	-
		05		Difficult and hazardous assignment	14,953	4,935	-	-	-	-	-	97	-	-	6	-	10	4,486	266	10	15	-	-	-	-
		06		Techer allowances	2,031	2,031	-	-	-	-	-	-	-	-	-	-	-	2,031	-	-	-	-	-	-	-
		07		Living allowances	168	168	68	-	-	-	-	8	-	-	-	-	-	-	-	-	-	-	-	-	-
		01		Leaders allowances	168	168	68	-	-	-	-	8	-	-	-	-	-	-	-	-	-	-	-	-	-
		08		Pedagogy	245	245	-	-	-	-	-	-	-	-	-	-	-	245	-	-	-	-	-	-	-
	30	00	00	Social assistance benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
61	00	00	00	Compensation and Allowances	41,229	37,645	55	16	69	47	104	467	120	66	107	461	123	7,883	12,240	9,053	241	30	14	22	22
	10	00	00	Others Allowances	9,423	9,349	-	-	-	-	-	-	-	-	-	9	9	92	-	8,957	-	-	-	-	-
		01		Allowances for chief biq village	1,974	1,974	-	-	-	-	-	-	-	-	-	-	-	-	-	1,974	-	-	-	-	-
		01		General Village	1,974	1,974	-	-	-	-	-	-	-	-	-	-	-	-	-	1,974	-	-	-	-	-
		01		General Village	4	4	-	-	-	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-
		03		Allowances for chief village	161	161	-	-	-	-	-	-	-	-	-	-	-	-	-	161	-	-	-	-	-
		01		General Village	161	161	-	-	-	-	-	-	-	-	-	-	-	-	-	161	-	-	-	-	-
		04		Villiage authorities	15	15	-	-	-	-	-	-	-	-	-	-	-	-	-	15	-	-	-	-	-
		01		General Village	15	15	-	-	-	-	-	-	-	-	-	-	-	-	-	15	-	-	-	-	-
		05		Head of villiage	2,948	2,948	-	-	-	-	-	-	-	-	-	-	-	-	-	2,948	-	-	-	-	-
		01		General Village	2,948	2,948	-	-	-	-	-	-	-	-	-	-	-	-	-	2,948	-	-	-	-	-
		06		Deputy head of villiage	3,855	3,855	-	-	-	-	-	-	-	-	-	-	-	-	-	3,855	-	-	-	-	-
		01		General Village	3,855	3,855	-	-	-	-	-	-	-	-	-	-	-	-	-	3,855	-	-	-	-	-
		07		Allowances for deputy chief village	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		08		Allowance for voluntaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		09		Allowance for monks	47	15	-	-	-	-	-	-	-	-	-	-	-	15	-	-	-	-	-	-	-
		10		Allowance for study in Oversea	158	115	-	-	-	-	-	-	-	-	-	9	9	77	-	-	-	-	-	-	-
		11		Allowance for district committee who	261	261	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Kayabouly Province

Nomenclature				Revised	Actual	National	Foreign	Justice	Planning &	Finance	Agri & For	Public	Energy &	Ind &	Infor &	Labour &	Education	Public	Home	Natural Res	Technology	Post	Statistics	Other	
Div	Art	Part	Sub	2021	2021	Assembly	Affairs		Investment			Work	Mining	Com	Cul	welfare		Health	Affairs						
01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26
		01	01	Allowance for district committee (Ne	239	239	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		02	02	Allowance for district committee pos	22	22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	20	00	00	Family allowances	8,431	8,394	23	16	69	47	69	372	104	51	107	96	67	3,050	484	79	119	16	14	22	22
		01		Children allowances	6,725	6,722	19	14	57	40	57	303	84	41	89	84	57	2,587	421	69	104	13	12	19	19
		02		Spouse allowances	1,706	1,671	4	2	12	7	11	69	20	9	19	12	9	463	63	9	15	2	2	3	3
	30	00	00	Severance payment before retireme	2,466	2,033	32	-	-	-	35	94	16	15	-	18	48	849	91	17	-	14	-	-	-
	40	00	00	Extra work allowances	16,848	14,994	-	-	-	-	-	-	-	-	-	339	-	1,828	11,104	-	123	-	-	-	-
		01		Overtime	4,003	2,611	-	-	-	-	-	-	-	-	-	339	-	1,818	-	-	123	-	-	-	-
		02		Translation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		06		Surveillance	12,522	12,097	-	-	-	-	-	-	-	-	-	-	-	-	11,031	-	-	-	-	-	-
	50	00	00	Other allowances	3,464	2,280	-	-	-	-	-	-	-	-	-	-	-	2,064	-	-	-	-	-	-	-
		01	00	Allowances for the students in the c	3,116	2,280	-	-	-	-	-	-	-	-	-	-	-	2,064	-	-	-	-	-	-	-
		01		General students	288	188	-	-	-	-	-	-	-	-	-	-	-	188	-	-	-	-	-	-	-
		03		Intermediate students	2,086	1,446	-	-	-	-	-	-	-	-	-	-	-	1,230	-	-	-	-	-	-	-
		04		Higher students	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		05		Sisability for ethnic and orphans	742	646	-	-	-	-	-	-	-	-	-	-	-	646	-	-	-	-	-	-	-
		05	00	Allowances for employee studying	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		01		Food costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	62	00	00	Operation and Maintenances	43,370	39,753	784	103	505	268	1,087	1,020	877	248	449	574	468	5,842	16,501	334	970	122	191	102	102
		10	00	Utilities and Purchasing	26,350	25,299	127	51	266	202	668	859	655	164	280	470	275	4,804	10,755	209	933	95	107	61	61
		01		Fuel costs	9,908	9,823	74	35	115	112	184	456	139	94	164	225	144	3,530	1,222	139	485	35	44	38	38
		02	00	Operation costs	6,800	6,072	24	16	74	41	426	373	468	32	78	131	111	698	2,155	65	401	11	58	20	20
		01		Office supplies	4,535	4,121	20	13	57	40	303	253	79	19	54	99	60	637	1,490	33	236	9	55	19	19
		02		Printing template	1,997	1,690	2	1	7	1	116	120	380	7	20	26	47	33	622	24	165	1	1	1	1
		03		Magazines and newspapers	268	260	2	2	10	0	6	0	9	6	5	6	4	27	43	8	0	1	2	0	0
		03	00	Uniforms	227	222	5	-	42	-	-	-	-	-	-	-	-	-	175	-	-	-	-	-	-
		04	00	Purchsing of equipments	6,261	6,052	-	-	19	-	-	-	-	-	-	-	-	-	5,859	-	-	43	-	-	-
		01		Pedagogical equipments	40	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		02		Medical equipments	473	431	-	-	-	-	-	-	-	-	-	-	-	-	431	-	-	-	-	-	-
		03		Purchasing of equipments	1,402	1,402	-	-	19	-	-	-	-	-	-	-	-	-	1,250	-	-	43	-	-	-
		04		Purchasing of medical drugs	4,346	4,179	-	-	-	-	-	-	-	-	-	-	-	-	4,179	-	-	-	-	-	-
		05	00	Water, electricity costs	3,155	3,132	24	-	17	49	58	29	49	37	38	113	21	576	1,345	4	47	6	5	3	3
		01		Water costs	1,273	1,262	10	-	7	11	14	4	12	11	12	38	5	232	610	2	14	2	0	1	1
		02		Electricity costs	1,882	1,870	14	-	10	39	44	25	37	26	25	76	16	344	734	2	33	4	5	2	2
	20	00	00	Outside services	4,489	4,218	54	24	74	48	87	21	132	49	70	79	62	412	1,374	91	28	18	15	19	19
		01		Rental costs	46	46	-	-	-	-	-	-	-	3	6	-	5	-	24	-	-	-	-	-	-
		01		Building, house rentals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		02		Vehicles rentals	6	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		03		Communication rentals	40	40	-	-	-	-	-	-	-	3	6	-	5	-	24	-	-	-	-	-	-
		04		Materials, machines and equipments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		02		Repairs and maintenance	3,076	2,824	46	14	57	7	56	-	100	27	29	45	37	294	980	39	-	10	9	-	-
		01		Office and buildings	670	606	4	-	8	-	-	-	-	11	3	23	10	-	377	-	-	1	-	-	-
		02		Vehicles	1,975	1,827	40	14	29	7	21	-	77	16	20	17	22	231	533	33	-	4	5	-	-

Xayabouy Province

Nomenclature				Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning & Investment	Finance	Agri & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other		
Div	Art	Part	Sub	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	
		03	04	Machines and equipments	422	382	2	-	21	-	27	-	23	-	5	5	5	63	70	6	-	5	4	-	-	
		09		Others	8	8	-	-	-	-	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		03		Insurance	163	157	4	4	2	-	4	10	-	-	2	5	3	20	44	7	-	-	1	4	4	
		02		Vehicles	163	157	4	4	2	-	4	10	-	-	2	5	3	20	44	7	-	-	1	4	4	
		04		Post and telecommunication costs	855	842	4	6	15	17	22	10	11	19	16	29	10	66	135	46	28	2	5	6	6	
		01		Postal costs	138	138	-	1	4	2	2	-	1	2	3	9	2	22	5	6	-	0	0	-	-	
		02		Telecommunication charges	717	703	4	5	10	15	20	10	10	17	13	20	8	44	130	41	28	2	5	6	6	
		05		Material transportation costs	23	23	-	-	-	-	-	-	-	-	-	-	-	1	2	-	-	-	-	-	-	
		06		Bank service charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		08		Surveillance of offices	325	325	-	-	-	24	5	1	22	1	17	-	8	31	188	-	-	6	1	8	8	
		11		Other charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
30	00	00		Travel expense	3,265	2,566	75	23	80	2	36	66	33	26	42	2	33	281	707	1	1	3	5	8	8	
		01		In the country	2,652	2,090	60	14	80	2	27	66	33	26	34	2	24	221	672	1	1	3	5	8	8	
		02		Overseas	613	476	15	9	-	-	9	-	-	-	8	-	9	60	35	-	-	-	-	-	-	
40	00	00		Costs for meetings and seminar	3,544	2,662	300	-	52	2	20	34	5	2	12	14	77	269	861	3	7	3	56	9	9	
		01		Meeting	2,365	1,783	300	-	49	2	20	34	5	2	9	9	26	269	580	3	5	3	0	9	9	
		02		Seminar	22	17	-	-	-	0	-	-	-	-	-	-	4	-	-	-	-	-	-	-	-	
		03		Training	1,157	862	-	-	3	-	-	-	-	-	4	5	48	-	281	-	2	-	56	-	-	
50	00	00		Guest reception costs	2,218	1,759	30	-	13	1	102	12	10	-	33	8	20	68	507	20	1	0	8	5	5	
		01		In the country	1,610	1,265	15	-	13	1	87	12	10	-	33	8	16	38	408	20	1	0	8	5	5	
		02		Overseas	608	494	15	-	-	-	15	-	-	-	-	-	4	30	100	-	-	-	-	-	-	
60	00	00		Souvenirs costs	423	355	12	-	-	-	19	-	1	-	4	1	-	-	99	2	-	1	-	-	-	
70	00	00		Costs for national days	382	377	12	-	9	0	26	-	28	-	7	2	1	8	128	8	-	-	-	-	-	
80	00	00		Expend on tax, duty, fee and service	18	18	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-	-	-	-	-	
		03		Fees and services	18	18	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-	-	-	-	-	
90	00	00		Other expenditure administration	2,682	2,499	174	4	10	12	129	29	13	7	1	-	-	1	2,070	-	-	1	1	-	-	
63	00	00		Subsidies and Contribution	11,533	11,441	87	45	133	189	1,539	285	193	152	219	194	169	1,109	3,293	246	199	71	93	72	72	
	10	00	00	Subsidies on Politics	1,319	1,313	-	-	-	-	-	-	-	-	-	-	-	-	8	-	-	-	-	-	-	
		01		National election	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		02		Congress party	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		03		Mass organizations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		04		Rural development	783	783	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		05		Special activities	364	358	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		06		Official activities	154	154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		07		Awards, medallion, orther	18	18	-	-	-	-	-	-	-	-	-	-	-	-	8	-	-	-	-	-	-	
20	00	00		Subsidies on Economics	1,419	1,342	-	-	-	-	937	236	-	-	169	-	-	-	-	-	-	-	-	-	-	
		03		Goods Production promotion	387	387	-	-	-	-	-	219	-	-	169	-	-	-	-	-	-	-	-	-	-	-
		04		Bonus for village collect revenue	694	622	-	-	-	-	622	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		05		Fodder (New)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		08		Others	337	332	-	-	-	-	315	17	-	-	-	-	-	-	-	-	-	-	-	-	-	
30	00	00		Subsidies on Cultural and Social	4,522	4,511	-	-	-	-	-	-	-	-	-	129	-	1,109	3,143	-	-	-	-	-	-	
		01		Quality improvement and developme	1,279	1,269	-	-	-	-	-	-	-	-	-	-	-	1,109	160	-	-	-	-	-	-	
		02		Preventive and treatment healthcare	2,685	2,685	-	-	-	-	-	-	-	-	-	-	-	-	2,553	-	-	-	-	-	-	
		03		Consumers administration and food	303	303	-	-	-	-	-	-	-	-	-	-	-	-	303	-	-	-	-	-	-	

Xayabouly Province

Nomenclature				Revised	Actual	National	Foreign	Justice	Planning &	Finance	Agri & For	Public	Energy &	Ind &	Infor &	Labour &	Education	Public	Home	Natural Res	Technology	Post	Statistics	Other	
Div	Art	Par	Sub	2021	2021	Assembly	Affairs		Investment			Work	Mining	Com	Cul	welfare		Health	Affairs						
01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26
		05		Improving information and news net	69	69	-	-	-	-	-	-	-	-	-	69	-	-	-	-	-	-	-	-	-
		06		Protecting and promoting the culture	60	60	-	-	-	-	-	-	-	-	-	60	-	-	-	-	-	-	-	-	-
		07		Magazines and newspapers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	40	00	00	Allowances	4,275	4,275	87	45	133	189	601	49	193	152	50	65	169	-	150	238	199	71	93	72	72
	50	00	00	Fees and Contribution to internation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		03		Contribution to international meeting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	60	00	00	Indemnities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		01		Indemnities for natural disasters	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	64	00	00	Financial expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	65	00	00	Other expenditures	11,779	11,779	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	10	00	00	Contribute to state accumulation fu	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	30	00	00	Government and Local reserve fund	2,100	2,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		02		Local reserve funds	2,100	2,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	40	00	00	Expenditure for revenue exceeding	9,679	9,679	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	66	00	00	Fixed Assets for administration	417	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	20	00	00	Machines and equipments	77	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	30	00	00	Others fixed assets (tables, chairs, c	340	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	67	00	00	Capital Expenditure	74,034	72,545	-	-	457	5,939	306	6,729	45,132	1,671	196	910	55	2,471	1,112	43	83	-	-	41	41
	20	00	00	* Local Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	30	00	00	Land development	702	570	-	-	-	86	-	137	82	-	-	-	-	-	41	-	-	-	-	41	41
	40	00	00	Land compensation	258	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	50	00	00	Basic survey and technical extensio	607	607	-	-	-	5	-	30	562	-	-	-	-	10	-	-	-	-	-	-	-
		03		Project's international consultants	464	464	-	-	-	5	-	30	418	-	-	-	-	10	-	-	-	-	-	-	-
		04		Project's national consultants	90	90	-	-	-	-	-	-	90	-	-	-	-	-	-	-	-	-	-	-	-
	80	00	00	Computer Software	69,667	68,949	-	-	457	5,848	306	5,383	43,362	1,671	196	910	55	2,461	1,071	43	83	-	-	-	-
		01		Intellectual property rights	7,598	7,450	-	-	457	383	190	196	167	-	196	555	55	2,180	1,027	43	83	-	-	-	-
		02		Construction expenditures	7,175	7,175	-	-	-	-	-	83	5,828	-	-	-	-	-	-	-	-	-	-	-	-
		03		Building construction	38,505	37,935	-	-	-	-	-	488	35,812	-	-	355	-	-	-	-	-	-	-	-	-
		06		Rail ways	82	82	-	-	-	82	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		07		waterway marking	846	846	-	-	-	178	-	-	543	-	-	-	-	-	44	-	-	-	-	-	-
		08		Embankment construction	2,044	2,044	-	-	-	-	-	98	162	1,671	-	-	-	-	-	-	-	-	-	-	-
		10		Electricity supplied projects (electric	5,193	5,193	-	-	-	5,125	-	-	-	-	-	-	-	68	-	-	-	-	-	-	-
		11		Telecommunication projects	4,431	4,431	-	-	-	-	-	4,431	-	-	-	-	-	-	-	-	-	-	-	-	-
		12		Sport stadium and airport	3,652	3,652	-	-	-	80	116	88	710	-	-	-	-	213	-	-	-	-	-	-	-
	90	00	00	Irrigation projects	2,736	2,354	-	-	-	-	-	1,179	1,061	-	-	-	-	-	-	-	-	-	-	-	-
		03		Buildings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		07	00	Seeds and offsprings	2,654	2,313	-	-	-	-	-	1,138	1,061	-	-	-	-	-	-	-	-	-	-	-	-
		02		Renovation and overhaul	418	372	-	-	-	-	-	-	372	-	-	-	-	-	-	-	-	-	-	-	-
		03		Buildings	902	689	-	-	-	-	-	-	689	-	-	-	-	-	-	-	-	-	-	-	-
		11		Telecommunication station maintena	1,220	1,138	-	-	-	-	-	1,138	-	-	-	-	-	-	-	-	-	-	-	-	-

State Budget Expenditure Implementation for Year 2021

Xiengkhuang Province

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning & Investment	Finance	Agri & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other
Div	Art	Para	Sub																						
01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26
Total Expenditure					549,334	546,515	2,684	653	3,812	4,175	8,169	19,027	26,457	4,648	3,748	5,068	2,956	167,566	61,589	10,137	6,762	2,204	1,278	321	35
60	00	00	00	Civil servant salaries and subside	375,595	375,243	1,509	468	2,842	2,597	3,617	13,212	3,635	1,689	2,950	4,116	2,217	149,359	23,062	3,608	4,492	1,710	752	191	153,217
10	00	00	00	Basic salary	312,450	312,098	1,225	445	2,711	2,445	3,389	12,470	3,419	1,580	2,794	3,851	2,066	115,223	21,511	3,436	4,264	1,606	709	179	128,776
	01			Acting Employees	299,771	299,419	1,177	403	2,612	2,382	3,348	12,267	3,314	1,499	2,737	3,765	1,941	113,157	20,611	3,350	4,200	1,546	695	165	120,252
	01			Full Time Employees	298,163	297,810	1,157	403	2,598	2,377	3,330	12,230	3,287	1,490	2,728	3,719	1,937	112,262	20,387	3,313	4,179	1,546	695	165	120,008
	02			Intern Employees	1,608	1,608	19	-	14	5	18	37	27	9	9	45	5	895	223	37	21	-	-	-	243
	02			Salary for promoted staff	1,877	1,877	-	-	2	1	1	1	-	-	1	0	1	363	10	1	-	-	-	-	1,497
	04			Staff studying in the country	4,598	4,598	19	21	87	53	40	186	105	44	35	70	34	1,091	860	67	53	26	14	14	1,778
	05			Staff studying overseas	1,659	1,659	29	15	11	10	-	16	-	37	21	16	90	612	31	18	10	35	-	-	708
	06			Contract employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20	00	00	00	General Allowances	63,144	63,144	284	23	131	151	227	742	216	109	156	265	152	34,137	1,551	173	229	103	43	12	24,441
	01			Functional allowances	4,080	4,080	47	13	73	77	84	190	78	52	81	96	69	1,342	236	92	98	54	21	5	1,372
	02	00		Technical allowances	38,608	38,608	78	-	-	-	-	-	-	4	-	7	-	22,333	338	-	-	-	-	-	15,848
	01			Teachers allowances	22,333	22,333	-	-	-	-	-	-	-	-	-	-	-	22,333	-	-	-	-	-	-	-
	02			Health allowances	335	335	-	-	-	-	-	-	-	-	-	-	-	-	335	-	-	-	-	-	-
	03			Assembly members	196	196	78	-	-	-	-	-	-	4	-	7	-	-	3	-	-	-	-	-	104
	04			Others allowances	15,744	15,744	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,744
	03			Length of service allowance	11,257	11,257	36	10	58	75	143	551	138	53	75	148	82	4,304	938	81	130	50	23	7	4,356
	04			Hardwork and toxic	137	137	-	-	-	-	-	1	-	-	-	14	-	-	38	-	-	-	-	-	84
	05			Difficult and hazardous assignment	7,226	7,226	-	-	-	-	-	-	-	-	-	-	-	4,551	-	-	-	-	-	-	2,675
	06			Techer allowances	1,444	1,444	-	-	-	-	-	-	-	-	-	-	-	1,444	-	-	-	-	-	-	-
	07			Living allowances	230	230	123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	107
	01			Leaders allowances	230	230	123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	107
	08			Pedagogy	162	162	-	-	-	-	-	-	-	-	-	-	-	162	-	-	-	-	-	-	-
30	00	00	00	Social assistance benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
61	00	00	00	Compensation and Allowances	35,589	35,587	90	31	98	65	117	543	89	44	80	228	80	6,179	13,533	5,907	202	63	24	5	8,209
10	00	00	00	Others Allowances	6,436	6,436	-	-	-	-	-	-	-	-	-	-	-	74	-	5,815	-	-	-	-	547
	01			Allowances for chief big village	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	01			General Village	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	02			Allowances for deputy chief big vi	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	01			General Village	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	03			Allowances for chief village	1,432	1,432	-	-	-	-	-	-	-	-	-	-	-	-	-	1,432	-	-	-	-	-
	01			General Village	1,432	1,432	-	-	-	-	-	-	-	-	-	-	-	-	-	1,432	-	-	-	-	-
	04			Village authorities	460	460	-	-	-	-	-	-	-	-	-	-	-	-	-	460	-	-	-	-	-
	01			General Village	460	460	-	-	-	-	-	-	-	-	-	-	-	-	-	460	-	-	-	-	-
	05			Head of village	302	302	-	-	-	-	-	-	-	-	-	-	-	-	-	302	-	-	-	-	-
	01			General Village	302	302	-	-	-	-	-	-	-	-	-	-	-	-	-	302	-	-	-	-	-
	06			Deputy head of villiage	2,191	2,191	-	-	-	-	-	-	-	-	-	-	-	-	-	2,191	-	-	-	-	-
	01			General Village	2,191	2,191	-	-	-	-	-	-	-	-	-	-	-	-	-	2,191	-	-	-	-	-
	09			Allowance for monks	115	115	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	115
	10			Allowance for study in Oversea	74	74	-	-	-	-	-	-	-	-	-	-	-	74	-	-	-	-	-	-	-
	11			Allowance for district committee w	432	432	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	432
	01			Allowance for district committee (f	396	396	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	396
	02			Allowance for district committee p	36	36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36

Xiengkhouang Province

Nomenclature				Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning & Investment	Finance	Agri & For	Public Work	Energy & Minlng	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other		
Div	Art	Para	Sub																						05	06
01	20	00	00	Family allowances	9,697	9,697	19	13	84	65	83	357	89	44	80	102	49	2,696	427	92	110	45	11	5	5,325	
		01		Children allowances	7,412	7,412	16	11	69	53	68	272	76	37	67	82	41	2,201	356	77	94	37	10	4	3,841	
		02		Spouse allowances	2,285	2,285	3	2	15	11	15	86	13	7	13	20	8	495	72	15	16	8	2	1	1,483	
	30	00	00	Severance payment before retir	3,276	3,276	71	18	14	-	34	185	-	-	-	25	31	1,702	292	-	55	18	13	-	819	
	40	00	00	Extra work allowances	13,855	13,853	-	-	-	-	-	-	-	-	-	101	-	9	12,814	-	36	-	-	-	893	
		01		Overtime	396	396	-	-	-	-	-	-	-	-	-	67	-	9	-	-	36	-	-	-	283	
		04		Reporting & Rectification	116	116	-	-	-	-	-	-	-	-	-	34	-	-	-	-	-	-	-	-	82	
		05		Special for teacher	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		06		Surveillance	13,343	13,341	-	-	-	-	-	-	-	-	-	-	-	-	12,814	-	-	-	-	-	527	
	50	00	00	Other allowances	2,325	2,325	-	-	-	-	-	-	-	-	-	-	-	1,698	-	-	-	-	-	-	627	
		01		Allowances for the students in the	2,325	2,325	-	-	-	-	-	-	-	-	-	-	-	1,698	-	-	-	-	-	-	627	
		03		Intermediate students	1,569	1,569	-	-	-	-	-	-	-	-	-	-	-	1,145	-	-	-	-	-	-	424	
		04		Higher students	314	314	-	-	-	-	-	-	-	-	-	-	-	112	-	-	-	-	-	-	203	
		05		Sisability for ethnic and orphans	425	425	-	-	-	-	-	-	-	-	-	-	-	425	-	-	-	-	-	-	-	
		02	00	Allowances for foreign students st	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		01		Food costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	70	00	00	Allowances social	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		06		Medical treatment allowances	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		07		Foods for prisoners	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		01		Prisoners in the country	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
62	00	00	00	Operation and Maintenances	52,589	52,268	689	132	490	432	2,109	1,991	911	330	613	551	434	7,842	21,238	499	1,651	359	451	93	11,453	
	10	00	00	Utilities and Purchasing	32,209	32,008	127	62	282	313	863	996	630	224	365	429	299	5,653	14,272	343	941	205	164	35	5,805	
		01		Fuel costs	9,540	9,540	29	27	142	138	253	491	158	87	148	190	126	4,148	918	166	223	89	50	8	2,149	
		02	00	Operation costs	7,677	7,677	53	25	96	115	470	338	421	100	156	156	126	676	2,017	144	427	93	93	27	2,146	
		01		Office supplies	6,272	6,272	35	10	70	101	396	257	195	83	136	122	108	600	1,776	107	365	71	87	25	1,728	
		02		Printing template	1,215	1,215	10	12	22	13	60	76	221	15	14	30	15	42	228	25	57	20	2	2	352	
		03		Magazines and newspapers	190	190	8	4	5	1	14	5	5	2	6	4	3	34	14	11	6	1	4	-	66	
		03	00	Uniforms	135	135	-	-	1	-	-	-	-	-	-	-	-	-	123	-	11	-	-	-	-	
		04	00	Purchsing of equipments	10,986	10,785	25	-	6	4	18	30	7	5	12	13	6	599	9,637	9	153	8	1	-	254	
		01		Pedagogical equipments	573	564	-	-	-	-	-	-	-	-	-	-	-	-	537	23	-	-	-	-	-	5
		02		Medical equipments	3,662	3,662	-	-	-	-	-	-	-	-	-	-	-	-	3,662	-	-	-	-	-	-	0
		03		Purchasing of equipments	1,870	1,870	25	-	6	4	18	30	7	5	12	13	6	62	1,264	9	153	8	1	-	249	
		04		Purchasing of medical drugs	4,880	4,688	-	-	-	-	-	-	-	-	-	-	-	-	4,688	-	-	-	-	-	-	-
		05	00	Water, electricity costs	3,872	3,872	20	9	37	57	122	137	44	32	50	71	42	230	1,577	25	127	16	21	-	1,255	
		01		Water costs	904	904	2	1	8	9	15	34	14	14	6	21	10	84	428	5	19	4	1	-	229	
		02		Electricity costs	2,967	2,967	18	8	30	47	107	103	29	18	44	50	31	146	1,149	20	108	12	20	-	1,026	
	20	00	00	Outside services	5,857	5,787	91	17	37	33	207	121	53	26	56	49	36	495	3,378	45	130	9	23	27	954	
		01		Rental costs	100	82	-	-	0	1	2	2	-	1	-	1	1	22	25	-	2	0	-	20	5	
		02		Vehicles rentals	51	51	-	-	-	1	-	-	-	-	-	-	-	22	11	-	-	-	-	-	17	
		03		Communication rentals	24	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	0	-	3	-	
		02		Repairs and maintenance	4,542	4,490	55	12	24	10	156	60	42	13	44	16	18	260	3,089	24	102	4	17	-	544	
		01		Office and buildings	2,628	2,628	15	6	7	1	25	9	10	-	6	5	2	105	2,346	1	12	2	-	-	77	
		02		Vehicles	1,407	1,389	30	6	17	10	30	37	32	6	22	11	15	82	544	23	70	1	17	-	437	
		03		Machines and equipments	507	473	10	-	1	-	102	14	-	7	16	0	1	73	199	1	20	-	-	-	29	
		04		Cultural and park	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		09		Orthers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

Xiengkhouang Province

Nomenclature				Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning & Investment	Finance	Agri & For	Public Work	Energy & Minlng	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other		
Div	Art	Para	Sub																						Category of Expenditure	05
		03		Insurance	100	100	30	-	-	-	-	12	-	-	-	-	16	36	-	-	-	-	-	-	-	5
		02		Vehicles	100	100	30	-	-	-	-	12	-	-	-	-	16	36	-	-	-	-	-	-	-	5
		04		Post and telecommunication costs	946	946	6	5	12	21	41	48	11	13	12	32	17	122	165	21	26	5	6	6	6	377
		01		Postal costs	148	147	-	1	1	0	3	1	0	1	1	2	1	29	61	5	6	1	1	1	1	32
		02		Telecommunication charges	799	799	6	4	11	21	38	47	11	12	11	30	16	94	104	16	20	4	5	5	5	345
		05		Material transportation costs	2	2	-	-	-	0	0	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-
		06		Bank service charges	23	23	-	-	-	-	-	-	-	-	-	-	-	5	9	-	-	-	-	-	-	8
		08		Surveillance of offices	145	145	-	-	-	-	8	-	-	-	-	-	-	70	53	-	-	-	-	-	-	15
		11		Other charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
30	00	00		Travel expense	9,207	9,178	101	53	113	77	602	778	184	56	145	55	66	743	2,548	82	446	110	91	-	-	2,929
		01		In the country	9,189	9,161	101	53	113	77	602	778	184	56	145	54	66	743	2,541	82	446	110	91	-	-	2,919
		02		Overseas	17	17	-	-	-	-	-	-	-	-	-	1	-	-	7	-	-	-	-	-	-	10
40	00	00		Costs for meetings and seminar	2,108	2,108	325	-	11	3	155	10	24	12	14	3	8	587	56	12	32	15	169	32	641	
		01		Meeting	1,735	1,735	325	-	4	3	155	10	21	8	14	2	8	394	50	12	17	13	74	32	594	
		02		Seminar	37	37	-	-	-	-	-	-	-	-	-	1	-	9	-	-	3	-	-	-	-	25
		03		Training	336	336	-	-	7	-	0	-	3	4	-	1	-	184	7	-	12	2	95	-	-	22
50	00	00		Guest reception costs	1,740	1,720	25	-	35	6	216	46	15	12	24	6	25	217	435	6	24	1	1	-	-	628
		01		In the country	1,728	1,711	25	-	35	6	216	46	15	12	24	5	25	217	433	6	24	1	1	-	-	621
		02		Overseas	12	10	-	-	-	-	-	-	-	-	-	1	-	-	2	-	-	-	-	-	-	7
60	00	00		Souvenirs costs	404	404	10	-	-	1	52	1	-	1	-	4	0	71	29	5	2	5	-	-	-	223
70	00	00		Costs for national days	385	385	11	-	0	-	13	-	-	-	-	2	-	77	31	4	1	2	-	-	-	245
80	00	00		Expend on tax, duty, fee and serv	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
		03		Fees and services	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
90	00	00		Other expenditure administration	674	674	-	-	11	-	-	39	6	-	9	5	-	490	1	74	12	3	-	-	-	24
63	00	00	00	Subsidies and Contribution	13,298	13,296	249	23	66	70	2,249	71	47	70	80	97	71	1,514	3,040	123	113	47	51	6	5,307	
10	00	00		Subsidies on Politics	6,340	6,340	249	23	66	39	138	43	45	45	54	2	71	-	43	123	45	26	51	6	-	5,269
		04		Rural development	4,488	4,488	249	23	66	39	108	43	44	45	54	1	70	-	15	45	41	-	-	6	-	3,638
		05		Special activities	506	506	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	506
		06		Official activities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		07		Awards, medallion, orther	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20	00	00		Subsidies on Economics	2,427	2,427	-	-	-	31	2,111	29	2	25	26	-	-	-	114	-	67	20	-	-	-	1
		03		Goods Production promotion	1,409	1,409	-	-	-	31	1,108	29	2	21	22	-	-	-	114	-	61	20	-	-	-	1
		04		Bonus for village collect revenue	1,003	1,003	-	-	-	-	1,003	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		08		Others	15	15	-	-	-	-	-	-	-	4	4	-	-	-	-	-	7	-	-	-	-	-
30	00	00		Subsidies on Cultural and Social	4,508	4,506	-	-	-	-	-	-	-	-	-	95	-	1,514	2,883	-	-	-	-	-	-	14
		01		Quality improvement and develop	1,514	1,514	-	-	-	-	-	-	-	-	-	-	-	1,514	-	-	-	-	-	-	-	-
		02		Preventive and treatment healthca	2,894	2,894	-	-	-	-	-	-	-	-	-	-	-	-	2,883	-	-	-	-	-	-	12
		03		Consumers administration and foc	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		04		Medical studies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		05		Improving information and news r	28	28	-	-	-	-	-	-	-	-	-	28	-	-	-	-	-	-	-	-	-	-
		06		Protecting and promoting the cultu	68	68	-	-	-	-	-	-	-	-	-	67	-	-	-	-	-	-	-	-	-	1
		07		Magazines and newspapers	2	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
		40	00	Allowances	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
64	00	00	00	Financial expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
65	00	00	00	Other expenditures	32,779	32,779	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32,779	
30	00	00		Government and Local reserve fu	2,500	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,500

Xiengkhuang Province

Nomenclature				Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning & Investment	Finance	Agri & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other	
Div	Art	Para	Sub																						05
				2,500	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,500	
40	00	00	Expenditure for revenue exceedin	30,279	30,279	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30,279	
66	00	00	Fixed Assets for administration	437	437	-	-	-	-	-	-	-	-	-	-	-	90	47	-	-	-	-	-	300	
10	00	00	Vehicles	90	90	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	90	
20	00	00	Machines and equipments	347	347	-	-	-	-	-	-	-	-	-	-	-	90	47	-	-	-	-	-	210	
30	00	00	Others fixed assets (tables, chairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
67	00	00	Capital Expenditure	39,048	36,904	146	-	316	1,012	77	3,210	21,776	2,514	25	75	154	2,581	669	-	305	25	-	25	3,994	
10	00	00	* External Expenditure	150	150	-	-	-	-	-	-	150	-	-	-	-	-	-	-	-	-	-	-	-	
20	00	00	* Local Expenditure	100	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100	-	-	-	
30	00	00	Land development	816	791	-	-	-	173	-	247	246	-	-	-	25	-	-	-	-	-	25	-	50	
80	00	00	Computer Software	35,107	32,988	146	-	316	838	77	2,286	19,208	2,514	25	75	129	2,581	669	-	205	-	-	-	3,919	
01			Intellectual property rights	7,334	7,275	77	-	316	838	77	408	-	-	25	-	129	2,112	346	-	128	-	-	-	2,818	
02			Construction expenditures	1,261	1,261	-	-	-	-	-	-	1,155	-	-	-	-	-	106	-	-	-	-	-	-	
03			Building construction	17,307	15,329	69	-	-	-	-	77	15,183	-	-	-	-	-	-	-	-	-	-	-	-	
06			Rail ways	894	813	-	-	-	-	-	-	813	-	-	-	-	-	-	-	-	-	-	-	-	
07			waterway marking	1,275	1,275	-	-	-	-	-	205	919	-	-	-	-	-	152	-	-	-	-	-	-	
08			Embankment construction	2,729	2,729	-	-	-	-	-	-	-	2,514	-	-	-	-	-	-	-	-	-	-	215	
10			Electricity supplied projects (elec	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
11			Telecommunication projects	1,671	1,671	-	-	-	-	-	1,596	75	-	-	-	-	-	-	-	-	-	-	-	-	
12			Sport stadium and airport	2,636	2,636	-	-	-	-	-	-	1,063	-	-	75	-	469	65	-	77	-	-	-	886	
90	00	00	Irrigation projects	1,872	1,872	-	-	-	-	-	75	1,772	-	-	-	-	-	-	-	-	-	-	-	25	
03			Buildings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
05			Heavy machines (earth excavator	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
07	00	00	Seeds and offsprings	1,872	1,872	-	-	-	-	-	75	1,772	-	-	-	-	-	-	-	-	-	-	-	25	
01			Purchase of other fixed assets	25	25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25	
02			Renovation and overhaul	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
03			Buildings	1,550	1,550	-	-	-	-	-	-	1,550	-	-	-	-	-	-	-	-	-	-	-	-	
11			Telecommunication station mainte	75	75	-	-	-	-	-	75	-	-	-	-	-	-	-	-	-	-	-	-	-	

State Budget Expenditure Implementation for Year 2021

Xayomboun Province

(Unit : Million Kip)

Nomenclature				Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning & Investment	Finance	Agri & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other		
Div	Art	Para	Sub																						05	06
Total Expenditure				446,409	436,972	3,323	-	2,003	4,169	14,612	10,318	153,876	1,947	2,337	3,232	1,784	58,222	21,135	4,338	3,590	432	1,070	-	150,584		
60	00	00	00	Civil servant salaries and subsidies	134,277	134,276	1,053	-	1,395	1,120	1,355	4,316	1,428	932	1,533	1,973	1,170	46,538	7,077	1,810	1,842	263	430	-	60,040	
10	00	00	00	Basic salary	113,553	113,646	869	-	1,306	1,051	1,255	4,035	1,338	867	1,426	1,847	1,077	35,863	6,434	1,680	1,721	246	415	-	52,218	
			01	Acting Employees	105,172	105,424	855	-	1,265	1,013	1,234	3,910	1,312	836	1,397	1,795	1,040	34,927	6,212	1,648	1,640	219	370	-	45,750	
			01	Full Time Employees	102,711	103,281	845	-	1,246	995	1,212	3,882	1,257	827	1,388	1,723	1,013	33,985	6,018	1,593	1,612	219	351	-	45,116	
			02	Intern Employees	2,462	2,143	9	-	19	18	22	28	55	9	9	73	28	943	194	54	28	-	19	-	635	
			02	Salary for promoted staff	682	608	-	-	0	1	1	1	0	0	0	0	0	20	3	0	0	-	-	-	580	
			03	Staff studying in the country	3,986	3,969	-	-	-	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-	3,966
			04	Staff studying in the country	2,496	2,451	4	-	30	14	19	110	15	22	-	51	-	519	197	28	42	19	37	-	1,342	
			05	Staff studying overseas	1,218	1,195	11	-	10	24	-	13	10	9	29	-	36	396	21	-	39	8	8	-	580	
			06	Contract employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20	00	00	00	General Allowances	20,724	20,629	184	-	90	70	100	281	90	66	107	126	93	10,675	643	130	121	17	16	-	7,822	
			01	Functional allowances	2,378	2,307	33	-	36	31	38	89	31	25	43	41	35	439	100	44	43	8	9	-	1,264	
			02	00 Technical allowances	9,816	9,921	130	-	1	1	2	2	2	0	1	1	1	6,441	100	1	1	-	-	-	3,239	
			01	Teachers allowances	6,356	6,372	-	-	-	-	-	-	-	-	-	-	-	6,372	-	-	-	-	-	-	-	-
			02	Health allowances	99	1,710	-	-	-	-	-	-	-	-	-	-	-	-	94	-	-	-	-	-	-	1,616
			03	Assembly members	130	224	130	-	1	1	2	2	2	0	1	1	1	68	6	1	1	-	-	-	8	
			04	Others allowances	3,231	1,616	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,616
			03	Length of service allowance	4,737	4,628	21	-	22	21	27	98	31	19	31	40	28	1,005	213	35	40	9	7	-	2,980	
			04	Hardwork and toxic	15	12	-	-	-	-	-	-	-	-	-	3	-	-	9	-	-	-	-	-	-	-
			05	Difficult and hazardous assignment	3,581	3,594	-	-	31	17	33	92	26	21	32	41	30	2,624	221	49	37	-	-	-	-	340
			06	Techer allowances	196	168	-	-	-	-	-	-	-	-	-	-	-	168	-	-	-	-	-	-	-	-
30	00	00	00	Social assistance benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
61	00	00	00	Compensation and Allowances	34,372	30,601	917	-	144	168	3,502	392	137	109	152	174	138	4,106	7,357	1,990	237	36	71	-	10,973	
10	00	00	00	Others Allowances	2,902	2,736	3	-	-	-	-	-	-	-	-	-	10	-	1,808	-	-	-	-	-	916	
			01	Allowances for chief big village	643	637	-	-	-	-	-	-	-	-	-	-	-	-	612	-	-	-	-	-	-	24
			02	Village under Degree 99/PM or 3 Buil	623	308	-	-	-	-	-	-	-	-	-	-	-	-	302	-	-	-	-	-	-	6
			02	Allowances for deputy chief big villag	89	89	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	89
			02	Village under Degree 99/PM or 3 Buil	89	89	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	89
			03	Allowances for chief village	653	608	-	-	-	-	-	-	-	-	-	-	-	-	241	-	-	-	-	-	-	367
			02	Village under Degree 99/PM or 3 Buil	653	608	-	-	-	-	-	-	-	-	-	-	-	-	241	-	-	-	-	-	-	367
			04	Village authorities	320	318	-	-	-	-	-	-	-	-	-	-	-	-	318	-	-	-	-	-	-	-
			02	Village under Degree 99/PM or 3 Buil	320	318	-	-	-	-	-	-	-	-	-	-	-	-	318	-	-	-	-	-	-	-
			05	Head of villiage	21	67	-	-	-	-	-	-	-	-	-	-	-	-	47	-	-	-	-	-	-	21
			02	Village under Degree 99/PM or 3 Buil	21	67	-	-	-	-	-	-	-	-	-	-	-	-	47	-	-	-	-	-	-	21
			06	Deputy head of villiage	467	382	-	-	-	-	-	-	-	-	-	-	-	-	272	-	-	-	-	-	-	110
			02	Village under Degree 99/PM or 3 Buil	467	382	-	-	-	-	-	-	-	-	-	-	-	-	272	-	-	-	-	-	-	110
			07	Allowances for deputy chief village	525	505	-	-	-	-	-	-	-	-	-	-	-	-	317	-	-	-	-	-	-	188
			02	Village under Degree 99/PM or 3 Buil	525	505	-	-	-	-	-	-	-	-	-	-	-	-	317	-	-	-	-	-	-	188
			10	Allowance for study in Oversea	18	13	3	-	-	-	-	-	-	-	-	-	10	-	-	-	-	-	-	-	-	
20	00	00	00	Family allowances	5,211	4,448	17	-	57	48	40	174	55	32	55	49	1,657	270	64	83	9	12	-	-	1,769	

Xayomboun Province

Nomenclature				Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning & Investment	Finance	Agri & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other		
Div	Art	Para	Sub																							
01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	
		01		Children allowances	3,739	3,335	13	-	46	41	34	143	44	26	44	44	40	1,389	228	53	70	7	10	-	1,102	
		02		Spouse allowances	1,472	1,113	3	-	11	7	6	31	11	7	11	11	9	269	42	11	14	1	2	-	667	
	30	00	00	Severance payment before retirement	504	475	37	-	-	12	-	-	-	-	-	-	55	-	-	-	-	-	-	-	370	
	40	00	00	Extra work allowances	24,511	21,746	840	-	87	108	3,461	217	81	77	96	119	89	1,604	7,087	119	153	27	59	-	7,521	
		01		Overtime	5,831	5,988	440	-	21	38	928	68	20	19	27	30	30	40	171	25	68	7	34	-	4,022	
		06		Surveillance	18,392	15,475	400	-	67	70	2,533	149	61	58	69	89	59	1,282	6,916	93	85	20	25	-	3,498	
	50	00	00	Other allowances	830	826	-	-	-	-	-	-	-	-	-	-	-	780	-	-	-	-	-	-	47	
		01	00	Allowances for the students in the country	771	771	-	-	-	-	-	-	-	-	-	-	-	771	-	-	-	-	-	-	-	-
		04		Higher students	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		06	00	Transportation cost for students	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	60	00	00	Healthcare allowances for leadership	262	226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	226	
	70	00	00	Allowances social	153	145	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	125	
		05		Death allowances	8	8	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		06		Medical treatment allowances	145	137	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	125	
	62	00	00	Operation and Maintenances	26,814	25,960	905	-	310	400	3,083	615	459	404	336	354	313	4,116	4,963	370	738	93	512	-	7,988	
	10	00	00	Utilities and Purchasing	15,927	15,427	256	-	205	264	1,656	398	207	330	240	239	155	3,285	3,777	231	317	42	152	-	3,674	
		01		Fuel costs	4,395	4,375	150	-	69	137	126	198	68	76	95	82	58	1,251	347	103	97	15	64	-	1,437	
		02	00	Operation costs	4,333	4,482	51	-	96	104	286	171	108	108	97	126	77	632	772	81	119	19	40	-	1,594	
		01		Office supplies	3,434	3,551	43	-	59	71	240	129	79	95	77	86	52	524	689	51	79	11	37	-	1,229	
		02		Printing template	527	558	7	-	21	20	20	15	18	7	12	25	14	41	59	26	26	5	1	-	239	
		03		Magazines and newspapers	373	373	1	-	17	13	27	26	12	6	8	15	11	66	24	3	14	3	2	-	127	
		03	00	Uniforms	570	538	21	-	10	-	61	4	-	78	3	1	-	144	140	-	8	-	20	-	49	
		04	00	Purchasing of equipments	4,149	3,410	8	-	-	1	400	3	6	27	4	6	2	806	1,991	-	71	-	20	-	66	
		01		Pedagogical equipments	468	468	-	-	-	-	-	-	-	-	-	4	-	381	23	-	-	-	-	-	61	
		02		Medical equipments	777	537	-	-	-	-	-	-	-	-	-	-	-	268	269	-	-	-	-	-	-	
		03		Purchasing of equipments	1,071	955	8	-	-	1	400	3	6	27	4	2	2	157	249	-	71	-	20	-	5	
		04		Purchasing of medical drugs	1,833	1,451	-	-	-	-	-	-	-	-	-	-	-	-	1,451	-	-	-	-	-	-	-
		05	00	Water, electricity costs	2,480	2,622	26	-	29	22	783	23	25	40	40	23	18	453	527	47	22	7	8	-	528	
		01		Water costs	719	741	14	-	11	10	56	6	11	22	14	4	7	139	193	23	13	3	3	-	212	
		02		Electricity costs	1,761	1,881	12	-	18	13	727	17	14	18	27	19	10	314	333	24	9	5	5	-	316	
	20	00	00	Outside services	3,353	2,858	98	-	51	39	72	79	117	16	37	50	61	248	645	54	94	15	45	-	1,136	
		01		Rental costs	122	128	-	-	-	-	-	1	-	-	-	-	9	76	25	-	1	-	-	-	-	18
		01		Building, house rentals	9	9	-	-	-	-	-	-	-	-	-	-	9	-	-	-	0	-	-	-	-	-
		02		Vehicles rentals	7	11	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	10
		03		Communication rentals	93	97	-	-	-	-	-	-	-	-	-	-	-	68	25	-	0	-	-	-	-	4
		04		Materials, machines and equipments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		05		Equipment rentals and others	13	12	-	-	-	-	-	-	-	-	-	-	-	8	-	-	-	-	-	-	-	4
		02		Repairs and maintenance	2,230	1,682	69	-	27	31	53	35	57	9	11	33	17	74	207	51	81	13	31	-	883	
		01		Office and buildings	218	169	6	-	-	1	11	4	0	1	4	10	7	14	40	-	16	-	5	-	51	
		02		Vehicles	1,132	1,006	50	-	22	22	40	24	56	8	2	12	4	41	148	38	49	12	18	-	460	
		03		Machines and equipments	566	363	13	-	5	8	3	7	1	1	5	6	2	19	10	13	16	1	8	-	248	
		04		Cultural and park	79	79	-	-	-	-	-	-	-	-	-	5	-	-	-	-	-	-	-	-	-	74
		08		Irrigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		09		Orthers	235	65	-	-	-	0	-	-	-	0	-	-	4	-	9	-	-	-	-	-	-	51

Xayomboun Province

Nomenclature				Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning & Investment	Finance	Agri & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other		
Div	Art	Para	Sub																						Category of Expenditure	
01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	
		03		Insurance	263	191	20	-	9	-	15	10	-	2	-	-	4	17	63	-	-	-	3	-	49	
		02		Vehicles	263	191	20	-	9	-	15	10	-	2	-	-	4	17	63	-	-	-	3	-	49	
		03		Orthers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		04		Post and telecommunication costs	480	476	9	-	15	8	2	19	60	5	26	17	18	27	79	4	12	1	10	-	163	
		01		Postal costs	147	130	1	-	4	2	0	-	26	-	5	1	8	2	8	-	6	-	2	-	66	
		02		Telecommunication charges	334	346	8	-	11	6	2	19	34	5	21	17	11	26	71	4	6	1	8	-	98	
		05		Material transportation costs	46	46	-	-	-	0	-	0	-	-	-	-	-	46	-	-	-	-	-	-	-	
		06		Bank service charges	14	14	-	-	-	-	2	-	-	-	-	-	2	7	0	-	-	-	-	-	3	
		07		translate service charges	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	
		08		Surveillance of offices	142	281	-	-	-	-	-	-	-	-	-	-	12	-	269	-	-	-	-	-	-	
		11		Orther charges	55	39	-	-	-	-	-	14	-	-	-	-	-	2	3	-	-	1	-	-	20	
	30	00	00	Travel expense	2,822	2,731	97	-	20	73	387	53	17	9	20	42	25	89	63	7	91	22	228	-	1,489	
		01		In the country	2,672	2,581	97	-	20	73	387	53	17	9	20	42	25	89	63	7	91	22	228	-	1,339	
		02		Overseas	150	150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	150	
	40	00	00	Costs for meetings and seminar	1,517	1,352	140	-	19	15	161	12	39	6	10	22	45	109	80	25	44	7	47	-	570	
		01		Meeting	955	917	130	-	18	5	60	12	34	5	10	8	21	55	52	25	27	7	2	-	446	
		02		Seminar	43	45	-	-	-	-	-	-	-	-	-	6	-	2	-	-	-	-	8	-	30	
		03		Training	519	389	10	-	2	10	100	0	5	0	0	8	24	53	28	0	16	0	38	-	94	
	50	00	00	Guest reception costs	672	658	12	-	9	4	2	18	29	6	8	1	10	28	23	0	5	8	29	-	466	
		01		In the country	597	578	12	-	9	4	2	18	29	6	8	1	10	28	23	0	5	8	29	-	386	
		02		Overseas	75	80	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	80	
	60	00	00	Souvenirs costs	172	173	23	-	-	-	-	-	10	-	-	-	-	36	12	1	-	-	-	-	80	
	70	00	00	Costs for national days	198	168	13	-	-	-	-	-	-	-	-	0	-	103	17	-	-	-	-	-	34	
	80	00	00	Expend on tax, duty, fee and services	20	20	-	-	-	-	-	-	-	-	-	-	15	5	-	-	-	-	-	-	-	
		03		Fees and services	8	8	-	-	-	-	-	-	-	-	-	-	3	5	-	-	-	-	-	-	-	
	90	00	00	Other expenditure administration	2,134	2,574	266	-	6	4	805	45	50	26	21	-	2	212	346	53	188	-	11	-	540	
	63	00	00	Subsidies and Contribution	14,408	14,408	348	-	103	124	6,523	176	103	102	117	104	113	1,215	1,229	118	103	41	57	-	3,832	
	10	00	00	Subsidies on Politics	4,510	4,511	348	-	95	96	443	3	67	7	72	27	25	94	15	108	24	10	-	-	3,078	
		01		National election	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		02		Congress party	1,143	1,141	-	-	52	38	221	2	48	1	2	13	6	17	11	65	6	-	-	-	659	
		03		Mass organizations	742	738	-	-	1	35	190	-	-	-	55	12	-	20	4	0	-	-	-	-	421	
		04		Rural development	2,102	2,111	348	-	36	23	32	1	19	-	15	1	19	41	-	28	18	10	-	-	1,519	
		05		Special activities	394	394	-	-	3	-	-	-	-	6	-	-	-	-	-	1	-	-	-	-	383	
		06		Official activities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		07		Awards, medallion, orther	129	129	-	-	3	-	-	-	-	-	-	2	-	15	-	13	-	-	-	-	96	
	20	00	00	Subsidies on Economics	1,519	1,505	-	-	-	8	1,050	168	8	85	38	1	8	-	-	-	-	14	31	57	-	37
		01		Subsidies the price	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		02		Subsidies the interest	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		03		Goods Production promotion	243	243	-	-	-	-	-	140	-	68	18	1	-	-	-	-	-	-	6	-	-	11
		04		Bonus for village collect revenue	718	704	-	-	-	-	689	-	-	-	4	-	-	-	-	-	-	-	3	-	-	8
		05		Fodder (New)	26	26	-	-	-	-	-	26	-	-	-	-	-	-	-	-	-	-	-	-	-	
		08		Others	532	532	-	-	-	8	361	2	8	18	16	-	8	-	-	-	14	22	57	-	18	
	30	00	00	Subsidies on Cultural and Social	2,302	2,314	-	-	1	-	-	-	-	-	-	49	-	1,068	1,024	-	-	-	-	-	172	
		01		Quality improvement and development	1,332	1,352	-	-	-	-	-	-	-	-	-	-	-	1,068	266	-	-	-	-	-	18	

Xayomboun Province

Nomenclature				Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning & Investment	Finance	Agri & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other	
Div	Art	Para	Sub																						Category of Expenditure
01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26
		02		Preventive and treatment healthcare	710	690	-	-	-	-	-	-	-	-	-	-	-	-	550	-	-	-	-	140	
		03		Consumers administration and food &	153	159	-	-	-	-	-	-	-	-	-	1	-	-	152	-	-	-	-	6	
		04		Medical studies	56	62	-	-	-	-	-	-	-	-	-	-	-	-	56	-	-	-	-	6	
		05		Improving information and news netw	20	19	-	-	-	-	-	-	-	-	-	19	-	-	-	-	-	-	-	-	
		06		Protecting and promoting the culture	25	27	-	-	1	-	-	-	-	-	-	26	-	-	-	-	-	-	-	-	
		07		Magazines and newspapers	6	6	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-	-	-	2	
	40	00	00	Allowances	5,851	5,850	-	-	7	21	5,030	6	27	9	7	27	36	53	190	10	64	-	-	363	
	50	00	00	Fees and Contribution to international	180	180	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	180	
		03		Contribution to international meeting	180	180	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	180	
	60	00	00	Indemnities	47	47	-	-	-	-	-	-	-	-	-	-	44	-	-	-	-	-	-	3	
		01		Indemnities for natural disasters	21	21	-	-	-	-	-	-	-	-	-	-	21	-	-	-	-	-	-	-	
		02		Indemnities for natural disasters	26	26	-	-	-	-	-	-	-	-	-	-	24	-	-	-	-	-	-	3	
	64	00	00	Financial expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	65	00	00	Other expenditures	57,324	57,324	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	57,324	
	30	00	00	Government and Local reserve funds	2,000	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	
		02		Local reserve funds	2,000	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	
	40	00	00	Expenditure for revenue exceeding pl	55,324	55,324	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	55,324	
	66	00	00	Fixed Assets for administration	316	300	-	-	-	-	-	-	-	-	-	-	-	47	33	-	-	-	-	220	
		10	00	Vehicles	60	60	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	60	
		20	00	Machines and equipments	163	151	-	-	-	-	-	-	-	-	-	-	-	-	21	-	-	-	-	130	
		30	00	Others fixed assets (tables, chairs, cc	93	90	-	-	-	-	-	-	-	-	-	-	-	47	12	-	-	-	-	30	
	67	00	00	Capital Expenditure	178,898	174,103	100	-	50	2,356	150	4,819	151,750	400	200	626	50	2,200	475	50	670	-	-	10,207	
		10	00	* External Expenditure	300	250	-	-	-	-	-	-	250	-	-	-	-	-	-	-	-	-	-	-	
		20	00	* Local Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		30	00	Land development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		40	00	Land compensation	376	376	-	-	-	-	-	-	250	-	-	126	-	-	-	-	-	-	-	-	
		50	00	Basic survey and technical extensions	1,017	872	-	-	-	40	-	-	-	-	-	50	-	-	-	-	570	-	-	213	
		02		Project management	207	207	-	-	-	40	-	-	-	-	-	50	-	-	-	-	-	-	-	118	
		04		Project's national consultants	810	665	-	-	-	-	-	-	-	-	-	-	-	-	-	-	570	-	-	95	
	80	00	00	Computer Software	174,470	169,870	100	-	50	2,000	150	4,219	150,454	300	200	450	50	1,683	400	50	100	-	-	9,665	
		01		Intellectual property rights	21,741	21,641	-	-	50	1,950	150	-	7,550	-	200	450	50	1,387	240	50	-	-	-	9,565	
		02		Construction expenditures	400	400	-	-	-	-	-	-	400	-	-	-	-	-	-	-	-	-	-	-	
		03		Building construction	130,619	126,120	-	-	-	-	-	-	125,920	-	-	-	-	-	-	-	-	100	-	-	100
		06		Rail ways	16,100	16,100	100	-	-	-	-	-	16,000	-	-	-	-	-	-	-	-	-	-	-	
		07		waterway marking	410	410	-	-	-	-	-	-	410	-	-	-	-	-	-	-	-	-	-	-	
		08		Embankment construction	300	300	-	-	-	-	-	-	-	300	-	-	-	-	-	-	-	-	-	-	
		10		Electricity supplied projects (electrici	50	50	-	-	-	-	-	-	50	-	-	-	-	-	-	-	-	-	-	-	
		11		Telecommunication projects	4,169	4,169	-	-	-	-	-	4,169	-	-	-	-	-	-	-	-	-	-	-	-	
		12		Sport stadium and airport	680	680	-	-	-	50	-	50	124	-	-	-	-	296	160	-	-	-	-	-	
	90	00	00	Irrigation projects	2,735	2,735	-	-	-	316	-	600	796	100	-	-	-	518	75	-	-	-	-	330	
		01		Other infrastructure projects	518	518	-	-	-	-	-	-	-	-	-	-	-	518	-	-	-	-	-	-	
		02		Purchase	75	75	-	-	-	-	-	-	-	-	-	-	-	75	-	-	-	-	-	-	
		03		Buildings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		07	00	Seeds and offsprings	2,042	2,042	-	-	-	316	-	500	796	100	-	-	-	-	-	-	-	-	-	330	

Xayomboun Province

Nomenclature				Category of Expenditure	Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning & Investment	Finance	Agri & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other
Div	Art	Para	Sub																						
01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26
			01	Purchase of other fixed assets	853	853	-	-	-	316	-	-	107	100	-	-	-	-	-	-	-	-	-	-	330
			02	Renovation and overhaul	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			03	Buildings	689	689	-	-	-	-	-	-	689	-	-	-	-	-	-	-	-	-	-	-	-
			11	Telecommunication station maintenar	500	500	-	-	-	-	-	500	-	-	-	-	-	-	-	-	-	-	-	-	-

State Budget Expenditure Implementation for Year 2021

Vientiane Province

(Unit : Million Kip)

Nomenclature				Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning &	Finance	Agri & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistic	Other	
Div	Art	Part	Sub																						
01	02	03	04	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	
05																									
Total Expenditure				595,751	576,241	2,638	1,087	3,606	3,318	11,699	21,424	68,107	4,738	4,097	5,222	5,468	177,876	63,947	10,242	8,463	1,813	1,437	1,409	179,649	
60	00	00	00	Civil servant salaries and subsidies	363,000	354,597	1,415	848	2,934	2,050	3,440	14,226	4,299	2,024	3,449	4,018	3,983	161,587	23,055	3,923	6,397	1,498	1,120	985	113,346
10	00	00	00	Basic salary	302,365	294,854	1,159	816	2,800	1,940	3,228	13,406	4,067	1,915	3,259	3,796	3,727	125,349	21,346	3,713	6,094	1,420	1,053	939	94,825
	01			Acting Employees	295,416	287,969	1,157	816	2,756	1,875	3,228	13,168	4,067	1,870	3,259	3,796	3,694	124,243	20,412	3,581	6,071	1,420	994	936	90,625
	01			Full Time Employees	294,016	286,586	1,147	810	2,746	1,866	3,215	13,168	4,058	1,870	3,253	3,784	3,676	123,449	20,168	3,555	6,062	1,420	994	930	90,415
	02			Intern Employees	1,400	1,382	9	6	9	9	13	-	9	-	6	12	19	793	244	27	9	-	-	6	210
	02			Salary for promoted staff	1,100	1,077	-	-	9	37	-	101	-	-	-	11	-	-	-	-	18	-	3	-	885
	03			Staff studying in the country	2,147	2,146	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,146
	04			Staff studying in the country	3,100	3,082	-	-	36	20	-	137	-	-	33	-	22	980	894	89	5	-	55	3	808
	05			Staff studying overseas	600	578	3	-	-	8	-	-	-	-	-	-	-	126	40	43	-	-	-	-	359
	06			Contract employees	2	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
20	00	00	00	General Allowances	60,635	59,743	256	31	134	110	212	820	232	109	190	222	256	36,238	1,709	209	303	78	67	46	18,521
	01			Functional allowances	5,600	5,557	42	17	67	43	58	208	70	45	74	84	87	1,345	263	97	106	35	33	15	2,870
	02			Technical allowances	36,235	35,970	69	-	-	2	-	-	-	-	-	3	-	25,299	318	8	-	-	-	-	10,272
	00			Teachers allowances	15,000	14,898	-	-	-	-	-	-	-	-	-	-	-	14,872	26	-	-	-	-	-	-
	02			Health allowances	21,000	20,839	-	-	-	-	-	-	-	-	-	-	-	10,416	264	-	-	-	-	-	10,159
	03			Assembly members	230	228	69	-	-	2	-	-	-	-	-	3	-	11	27	8	-	-	-	-	108
	04			Others allowances	5	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5
	03			Length of service allowance	14,000	13,548	30	14	67	66	154	613	162	64	115	132	168	5,796	929	104	197	42	35	31	4,829
	04			Hardwork and toxic	600	595	-	-	-	-	0	-	0	-	-	3	1	-	105	-	-	-	-	-	485
	05			Difficult and hazardous assignment	2,000	1,930	-	-	-	-	-	-	-	-	-	-	-	1,840	89	-	-	-	-	-	-
	06			Techer allowances	1,800	1,754	-	-	-	-	-	-	-	-	-	-	-	1,754	-	-	-	-	-	-	-
	07			Living allowances	190	185	115	-	-	-	-	-	-	-	-	-	-	-	5	-	-	-	-	-	65
	01			Leaders allowances	190	185	115	-	-	-	-	-	-	-	-	-	-	-	5	-	-	-	-	-	65
	08			Pedagogy	210	204	-	-	-	-	-	-	-	-	-	-	-	204	-	-	-	-	-	-	-
30	00	00	00	Social assistance benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
61	00	00	00	Compensation and Allowances	57,848	47,070	350	18	247	73	572	481	152	81	95	227	670	5,612	20,528	5,757	307	39	22	19	11,820
	10	00	00	Others Allowances	7,100	6,420	-	-	-	-	-	-	-	-	-	206	34	-	5,635	-	-	-	-	-	544
	01			Allowances for chief big village	250	238	-	-	-	-	-	-	-	-	-	-	-	-	171	-	-	-	-	-	67
	01			General Village	250	236	-	-	-	-	-	-	-	-	-	-	-	-	171	-	-	-	-	-	65
	02			Allowances for deputy chief big village	1,200	1,176	-	-	-	-	-	-	-	-	-	-	-	-	1,176	-	-	-	-	-	-
	01			General Village	1,200	1,176	-	-	-	-	-	-	-	-	-	-	-	-	1,176	-	-	-	-	-	-
	03			Allowances for chief village	900	848	-	-	-	-	-	-	-	-	-	-	-	-	848	-	-	-	-	-	-
	01			General Village	900	848	-	-	-	-	-	-	-	-	-	-	-	-	848	-	-	-	-	-	-
	04			Village authorities	1,300	1,188	-	-	-	-	-	-	-	-	-	-	-	-	1,188	-	-	-	-	-	-
	01			General Village	1,300	1,188	-	-	-	-	-	-	-	-	-	-	-	-	1,188	-	-	-	-	-	-
	05			Head of village	450	302	-	-	-	-	-	-	-	-	-	-	-	-	302	-	-	-	-	-	-
	01			General Village	450	302	-	-	-	-	-	-	-	-	-	-	-	-	302	-	-	-	-	-	-
	06			Deputy head of village	700	677	-	-	-	-	-	-	-	-	-	-	-	-	677	-	-	-	-	-	-
	01			General Village	700	677	-	-	-	-	-	-	-	-	-	-	-	-	677	-	-	-	-	-	-
	07			Allowances for deputy chief village	1,500	1,274	-	-	-	-	-	-	-	-	-	-	-	-	1,274	-	-	-	-	-	-
	01			General Village	1,500	1,274	-	-	-	-	-	-	-	-	-	-	-	-	1,274	-	-	-	-	-	-
	08			Allowance for voluntaries	600	512	-	-	-	-	-	-	-	-	-	206	34	-	-	-	-	-	-	-	271
	01			General Village	600	477	-	-	-	-	-	-	-	-	-	206	-	-	-	-	-	-	-	-	271
	09			Allowance for monks	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	10			Allowance for study in Oversea	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	11			Allowance for district committee who	-	206	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	206

Vientiane Province

Nomenclature				Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning &	Finance	Agri & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other	
Div	Art	Part	Sub																						Category of Expenditure
01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26
			01	Allowance for district committee (New	-	189	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	189	
			02	Allowance for district committee posit	-	17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17	
	20	00	00	Family allowances	14,023	10,003	20	18	76	52	90	363	121	52	82	91	93	3,328	435	110	177	39	22	19	4,816
			01	Children allowances	10,000	7,312	16	15	62	41	73	282	95	43	71	77	72	2,669	386	93	142	32	16	14	3,113
			02	Spouse allowances	4,023	2,691	4	4	14	11	17	81	26	10	11	14	20	659	49	17	35	7	6	5	1,703
	30	00	00	Severance payment before retirement	2,000	1,271	22	-	11	21	35	118	31	29	13	24	13	86	55	11	-	-	-	-	802
	40	00	00	Extra work allowances	28,775	24,029	-	-	-	-	262	-	-	-	-	113	349	243	20,038	-	131	-	-	-	2,893
			01	Overtime	3,500	3,305	-	-	-	-	-	-	-	-	-	113	-	146	318	-	131	-	-	-	2,597
			05	Special for teacher	270	253	-	-	-	-	-	-	-	-	-	-	-	97	155	-	-	-	-	-	-
			06	Surveillance	25,000	20,468	-	-	-	-	262	-	-	-	-	-	349	-	19,565	-	-	-	-	-	292
	50	00	00	Other allowances	4,550	4,099	-	-	160	-	95	-	-	-	-	-	10	1,920	-	-	-	-	-	-	1,914
			01	Allowances for the students in the cou	4,300	3,878	-	-	160	-	95	-	-	-	-	-	10	1,699	-	-	-	-	-	-	1,914
			02	Secondary students	800	672	-	-	160	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	512
			03	Intermediate students	1,200	1,108	-	-	-	-	62	-	-	-	-	-	-	-	-	-	-	-	-	-	1,045
			04	Higher students	500	400	-	-	-	-	33	-	-	-	-	-	10	-	-	-	-	-	-	-	357
			05	Sisability for ethnic and orphans	1,800	1,699	-	-	-	-	-	-	-	-	-	-	-	1,699	-	-	-	-	-	-	-
			03	00 Allowances for Local students in train	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			01	Food costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			04	00 Allowances for foreign students traini	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			01	Food costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			05	00 Allowances for employee studying in	250	222	-	-	-	-	-	-	-	-	-	-	-	222	-	-	-	-	-	-	-
			01	Food costs	250	222	-	-	-	-	-	-	-	-	-	-	-	222	-	-	-	-	-	-	-
			06	00 Transportation cost for students	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	60	00	00	Healthcare allowances for leadership	700	643	-	-	-	-	90	-	-	-	-	-	-	-	-	-	-	-	-	-	553
	70	00	00	Allowances social	700	606	308	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	298
			06	Medical treatment allowances	500	474	308	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	166
62	00	00	00	Operation and Maintenances	45,607	45,603	715	142	352	330	4,837	1,053	2,267	210	379	579	440	7,974	16,198	373	1,508	202	236	149	7,660
	10	00	00	Utilities and Purchasing	26,803	26,803	282	59	208	170	3,924	704	1,129	153	305	307	269	5,146	9,466	269	793	100	127	76	3,317
			01	Fuel costs	11,985	11,985	71	38	136	119	447	527	191	99	179	201	204	4,285	2,315	209	410	71	65	42	2,378
			02	00 Operation costs	4,627	4,627	34	19	61	44	312	126	654	45	118	98	52	338	1,532	57	333	27	55	32	690
			01	Office supplies	2,545	2,545	11	12	37	25	196	112	39	35	44	48	34	112	1,083	30	257	17	36	19	397
			02	Printing template	1,621	1,621	15	2	5	14	87	6	546	2	66	11	15	224	411	17	54	5	14	10	116
			03	Magazines and newspapers	461	461	8	5	19	6	28	8	69	8	8	39	3	2	37	11	21	4	5	2	176
			00	Uniforms	817	817	0	0	0	0	3	0	107	-	-	-	-	-	581	-	2	-	-	-	123
			04	00 Purchsing of equipments	3,521	3,521	173	0	-	-	30	31	87	1	-	-	3	-	3,152	-	14	-	-	-	30
			01	Pedagogical equipments	93	93	-	-	-	-	-	-	-	-	-	-	-	-	93	-	-	-	-	-	-
			02	Medical equipments	830	830	-	-	-	-	-	-	-	-	-	-	-	-	830	-	-	-	-	-	-
			03	Purchasing of equipments	865	865	173	0	-	-	30	31	87	1	-	-	3	-	512	-	14	-	-	-	14
			04	Purchasing of medical drugs	1,733	1,733	-	-	-	-	-	-	-	-	-	-	-	-	1,717	-	-	-	-	-	16
			05	00 Water, electricity costs	5,854	5,854	4	2	11	7	3,133	19	90	8	8	9	10	523	1,886	2	35	2	6	3	96
			01	Water costs	837	837	4	2	11	7	33	19	90	8	8	9	10	108	390	2	35	2	6	3	90
			02	Electricity costs	5,017	5,017	-	-	-	-	3,100	0	-	-	-	-	-	416	1,495	-	-	-	-	-	6
	20	00	00	Outside services	6,651	6,651	320	16	73	88	302	85	343	16	31	146	84	384	2,897	54	163	40	9	22	1,580
			01	Rental costs	119	119	-	-	-	11	-	-	-	3	3	-	-	-	92	-	-	-	2	-	9
			01	Building, house rentals	36	36	-	-	-	11	-	-	-	-	2	-	-	15	-	-	-	-	-	-	8
			02	Vehicles rentals	1	1	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-
			03	Communication rentals	50	50	-	-	-	-	-	-	-	-	1	-	-	-	47	-	-	-	2	-	0
			04	Materials, machines and equipments	33	33	-	-	-	-	-	-	-	3	-	-	-	-	29	-	-	-	-	-	-
			05	Equipment rentals and others	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Vientiane Province

Nomenclature				Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning &	Finance	Agri & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other		
Div	Art	Part	Sub																						Category of Expenditure	
01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	
		02		Repairs and maintenance	5,042	5,042	299	0	46	32	222	70	309	0	3	82	50	274	2,488	24	114	37	3	11	978	
		01		Office and buildings	1,288	1,288	101	-	13	4	7	-	-	-	1	37	-	30	958	-	2	-	1	-	135	
		02		Vehicles	2,736	2,736	166	0	13	21	204	54	309	0	2	32	22	244	856	24	89	37	1	5	657	
		03		Machines and equipments	988	988	33	0	19	7	11	17	-	-	1	13	28	1	670	-	23	-	1	6	160	
		04		Cultural and park	4	4	-	-	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-	-	
		05		Road and bridge	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	
		06		Erosion prevention	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		07		Airport & sport ground	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		08		Irrigations	1	1	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		09		Others	24	24	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	24	
		03		Insurance	174	174	6	3	-	8	31	4	-	5	-	5	5	-	19	20	7	-	2	2	58	
		01		Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		02		Vehicles	172	172	6	3	-	8	30	4	-	5	-	5	5	-	19	20	7	-	2	2	57	
		03		Others	2	2	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	1	
		04		Post and telecommunication costs	830	830	15	12	9	9	44	10	30	8	15	51	18	110	141	10	42	3	3	9	293	
		01		Postal costs	106	106	2	2	1	-	1	-	0	3	6	35	1	-	-	2	1	1	0	-	52	
		02		Telecommunication charges	724	724	13	10	9	9	42	10	30	5	9	16	17	110	141	8	41	3	3	9	241	
		05		Material transportation costs	3	3	-	-	-	-	-	-	-	-	-	-	0	-	3	-	-	-	-	-	-	
		06		Bank service charges	12	12	-	-	-	-	-	-	-	-	-	-	-	-	9	-	-	-	-	-	-	2
		07		translate service charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		08		Surveillance of offices	378	367	-	1	17	27	5	-	3	-	11	8	-	-	56	-	-	-	-	0	238	
		09		Domestic consultation charges	35	46	-	-	-	-	-	-	-	-	-	0	11	-	35	-	-	-	-	-	-	
		11		Other charges	57	57	-	-	-	0	-	-	-	-	-	0	0	-	55	-	-	-	-	0	2	
30	00	00		Travel expense	5,962	5,958	86	23	58	34	133	258	794	39	28	72	18	1,303	327	50	542	62	11	24	2,094	
		01		In the country	5,961	5,957	86	23	58	34	133	258	794	39	28	71	18	1,303	327	50	542	62	11	24	2,094	
		02		Overseas	1	1	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	
40	00	00		Costs for meetings and seminar	1,637	1,637	-	20	-	16	230	-	-	0	8	36	0	1,039	27	-	-	-	41	21	199	
		01		Meeting	1,550	1,550	-	8	-	16	229	-	-	0	8	36	0	1,039	27	-	-	-	21	14	152	
		02		Seminar	12	12	-	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	10	-	-	
		03		Training	76	76	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	7	47	
50	00	00		Guest reception costs	612	670	14	20	1	15	207	2	1	1	3	10	-	-	104	0	10	-	-	3	279	
		01		In the country	612	612	10	16	1	9	165	2	1	1	3	10	-	-	101	0	10	-	-	3	279	
		02		Overseas	-	59	3	4	-	6	42	-	-	0	-	-	-	-	3	-	-	-	-	-	-	
60	00	00		Souvenirs costs	118	169	13	4	12	3	39	2	-	0	2	3	-	-	39	-	-	-	-	1	51	
70	00	00		Costs for national days	275	166	-	-	-	-	-	-	-	-	1	-	-	-	21	-	-	-	4	1	139	
80	00	00		Expend on tax, duty, fee and services	11	11	-	-	-	4	-	-	-	-	-	-	3	-	3	-	-	-	-	2	-	
		02		Taxation	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	
		03		Fees and services	11	11	-	-	-	4	-	-	-	-	-	-	3	-	3	-	-	-	-	1	-	
90	00	00		Other expenditure administration	3,537	3,537	-	-	-	-	2	3	-	-	5	66	102	3,315	-	-	-	-	44	-	-	
63	00	00	00	Subsidies and Contribution	12,418	12,417	129	64	53	71	2,050	108	175	52	79	185	122	1,296	3,570	90	141	44	44	56	4,089	
10	00	00	00	Subsidies on Politics	4,444	4,444	123	39	48	33	157	8	6	2	15	15	-	41	21	1	10	4	46	3,862		
		02		Congress party	969	942	2	21	5	5	60	4	6	1	14	5	6	37	8	1	7	2	4	4	757	
		03		Mass organizations	912	940	-	10	7	1	-	-	1	1	2	6	5	-	4	2	0	-	1	36	864	
		04		Rural development	989	989	122	-	34	27	39	5	-	-	-	1	1	-	-	7	-	3	1	4	746	
		05		Special activities	1,315	1,315	-	-	-	-	-	-	-	-	-	-	4	-	-	4	-	-	-	-	1,307	
		06		Official activities	32	32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32
		07		Awards, medallion, orther	152	152	-	8	2	-	20	-	-	-	-	-	-	-	-	-	-	-	-	2	120	
20	00	00	00	Subsidies on Economics	2,464	2,463	-	-	1	31	1,830	99	166	49	15	90	-	-	-	-	140	33	2	5	4	
		01		Subsidies the price	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

Vientiane Province

Nomenclature				Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning &	Finance	Agri & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other	
Div	Art	Part	Sub																						
01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26
		03		Goods Production promotion	951	951	-	-	-	2	542	97	163	47	15	50	-	-	-	-	-	33	2	2	-
		04		Bonus for village collect revenue	1,134	1,134	-	-	-	-	1,134	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		08		Others	217	217	-	-	1	29	-	-	-	-	-	40	-	-	-	-	140	-	-	3	4
30	00	00		Subsidies on Cultural and Social	5,020	5,020	-	-	-	-	1	-	1	-	15	-	1,296	3,529	1	-	-	-	0	176	
	01			Quality improvement and developmer	1,296	1,296	-	-	-	-	-	-	-	-	-	-	1,296	-	-	-	-	-	-	-	-
	02			Preventive and treatment healthcare	3,233	3,233	-	-	-	-	-	-	-	-	-	-	-	-	3,233	-	-	-	-	-	-
	03			Consumers administration and food &	296	296	-	-	-	-	-	-	-	-	-	-	-	-	296	-	-	-	-	-	-
	05			Improving information and news netw	15	15	-	1	-	-	-	-	-	-	-	14	-	-	-	-	-	-	-	-	0
	06			Protecting and promoting the culture	124	124	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	123
	07			Magazines and newspapers	56	56	-	-	-	-	1	-	1	-	-	0	-	-	-	1	-	-	-	0	53
40	00	00		Allowances	432	432	5	3	4	8	31	1	2	1	49	68	104	-	-	68	-	-	38	6	44
50	00	00		Fees and Contribution to international	31	31	-	-	-	-	30	-	-	-	-	-	-	-	-	1	-	-	-	-	-
	02			Contribution to international organizat	31	31	-	1	-	-	30	-	-	-	-	-	-	-	-	1	-	-	-	-	-
60	00	00		Indemnities	27	27	-	21	-	-	1	-	-	-	-	1	2	-	-	-	-	-	0	3	
	01			Indemnities for natural disasters	15	15	-	10	-	-	0	-	-	-	-	1	1	-	-	-	-	-	0	3	
	02			Indemnities for natural disasters	12	12	-	11	-	-	0	-	-	-	-	-	1	-	-	-	-	-	-	0	
64	00	00	00	Financial expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
65	00	00	00	Other expenditures	37,812	37,811	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	37,811	
30	00	00		Government and Local reserve funds	2,400	2,400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,400	
	02			Local reserve funds	2,400	2,400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,400	
40	00	00		Expenditure for revenue exceeding pl	35,412	35,411	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35,411	
66	00	00	00	Fixed Assets for administration	433	432	-	-	-	-	300	-	-	-	-	-	-	87	45	-	-	-	-	-	
	20	00	00	Machines and equipments	300	300	-	-	-	-	300	-	-	-	-	-	-	-	-	-	-	-	-	-	
30	00	00		Others fixed assets (tables, chairs, co	133	132	-	-	-	-	-	-	-	-	-	-	-	87	45	-	-	-	-	-	
67	00	00	00	Capital Expenditure	78,632	78,311	30	15	20	794	5,556	61,215	2,371	95	213	253	1,320	551	100	110	30	15	200	4,923	
10	00	00		* External Expenditure	154	154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	154	
30	00	00		Land development	995	995	-	-	-	285	295	-	-	-	30	-	-	-	-	-	30	-	-	170	
40	00	00		Land compensation	998	997	-	-	-	45	-	422	68	-	20	155	-	203	49	-	20	-	-	15	
50	00	00		Basic survey and technical extensions	1,255	1,252	30	15	-	15	240	241	-	-	-	30	160	-	-	100	90	-	15	15	301
	03			Project's international consultants	95	95	-	-	-	-	-	-	-	-	-	60	-	-	35	-	-	-	-	-	-
	04			Project's national consultants	1,110	1,107	30	15	-	15	240	241	-	-	-	30	100	-	-	65	90	-	15	15	251
80	00	00		Computer Software	73,803	73,497	-	-	20	449	97	3,831	61,009	2,061	45	28	93	1,089	427	-	-	-	-	-	4,348
	01			Intellectual property rights	6,800	6,635	-	-	20	449	97	72	63	-	45	-	93	1,089	427	-	-	-	-	-	4,280
	02			Construction expenditures	720	719	-	-	-	-	-	-	719	-	-	-	-	-	-	-	-	-	-	-	-
	03			Building construction	60,045	60,038	-	-	-	-	-	-	60,038	-	-	-	-	-	-	-	-	-	-	-	-
	06			Rail ways	160	155	-	-	-	-	-	155	-	-	-	-	-	-	-	-	-	-	-	-	-
	07			waterway marking	200	189	-	-	-	-	-	-	189	-	-	-	-	-	-	-	-	-	-	-	-
	08			Embankment construction	2,100	2,061	-	-	-	-	-	-	-	2,061	-	-	-	-	-	-	-	-	-	-	-
	10			Electricity supplied projects (electricit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	11			Telecommunication projects	3,000	2,941	-	-	-	-	-	2,941	-	-	-	-	-	-	-	-	-	-	-	-	-
	12			Sport stadium and airport	750	731	-	-	-	-	-	663	-	-	-	-	-	-	-	-	-	-	-	-	68
90	00	00		Irrigation projects	1,428	1,416	-	-	-	-	98	767	138	310	-	-	-	28	75	-	-	-	-	-	-
	02			Purchase	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	07	00		Seeds and offsprings	1,428	1,416	-	-	-	-	98	767	138	310	-	-	-	28	75	-	-	-	-	-	-
	01			Purchase of other fixed assets	210	201	-	-	-	-	98	-	-	-	-	-	-	28	75	-	-	-	-	-	-
	03			Buildings	138	138	-	-	-	-	-	-	138	-	-	-	-	-	-	-	-	-	-	-	-
	10			Power station maintenance (electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	11			Telecommunication station maintenar	770	767	-	-	-	-	-	767	-	-	-	-	-	-	-	-	-	-	-	-	-

State Budget Expenditure Implementation for Year 2021

Borlikhamxay Province

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning & Investment	Finance	Agrl & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other		
Div	Art	Para	Sub																								
01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26		
Total Expenditure					443,781	429,848	2,884	1,009	2,963	3,417	6,759	21,838	39,958	7,604	4,359	5,781	2,621	111,036	47,016	7,483	7,053	1,201	897	869	155,099		
60	00	00	00	Civil servant salaries and subsides	281,481	278,778	1,377	758	2,442	2,018	2,886	11,866	3,771	1,663	3,617	3,966	2,156	97,873	16,446	2,876	4,357	923	606	656	118,521		
	10	00	00	Basic salary	230,183	227,480	1,171	720	2,264	1,873	2,676	11,048	3,536	1,556	3,374	3,676	1,980	74,881	14,870	2,648	4,124	859	577	621	95,025		
		01		Acting Employees	224,894	222,191	1,139	709	2,264	1,832	2,671	10,921	3,497	1,494	3,354	3,626	1,951	74,540	13,907	2,540	4,104	850	539	611	91,642		
		01		Full Time Employees	221,995	219,292	1,131	709	2,255	1,823	2,661	10,903	3,484	1,494	3,345	3,594	1,951	74,050	13,756	2,527	4,095	850	539	611	89,513		
		02		Intern Employees	2,899	2,899	9	-	8	9	9	18	13	-	9	32	-	489	151	14	9	-	-	-	2,129		
		02		Salary for promoted staff	1,851	1,851	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,851	
		03		Staff studying in the country	51	51	-	-	-	-	-	17	8	-	-	-	-	-	18	-	-	-	-	-	-	9	
		04		Staff studying in the country	2,296	2,296	32	-	-	20	5	69	-	29	20	39	19	300	908	19	20	9	38	10	-	759	
		05		Staff studying overseas	839	847	-	11	-	22	-	42	31	32	-	11	11	24	55	89	-	-	-	-	-	521	
		06		Contract employees	251	243	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	243	
	20	00	00	General Allowances	51,298	51,298	206	38	178	145	210	818	235	107	243	290	175	22,993	1,576	227	232	64	29	35	23,497		
		01		Functional allowances	5,106	5,106	52	14	60	43	50	131	65	42	66	77	54	834	180	70	70	25	12	14	-	3,249	
		02	00	Technical allowances	30,676	30,676	51	5	5	2	4	3	6	-	7	6	5	14,807	215	-	-	-	-	-	-	15,862	
		01		Teachers allowances	14,802	14,802	-	-	-	-	-	-	-	-	-	-	-	-	14,802	-	-	-	-	-	-	-	-
		02		Health allowances	217	214	-	-	-	-	-	-	-	-	-	-	-	-	-	214	-	-	-	-	-	-	-
		03		Assembly members	151	155	51	5	5	2	4	3	6	-	7	6	5	5	2	-	-	-	-	-	-	57	
		04		Others allowances	15,506	15,506	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,506	
		03		Length of service allowance	9,324	9,328	32	20	59	55	109	518	135	41	131	145	80	3,089	717	79	125	39	17	21	-	3,915	
		04		Hardwork and toxic	126	123	-	-	-	-	-	-	-	-	-	7	-	-	26	-	-	-	-	-	-	90	
		05		Difficult and hazardous assignment	3,845	3,893	-	-	54	45	46	166	29	24	39	56	37	2,280	438	79	38	-	-	-	-	561	
		06		Techer allowances	1,900	1,852	-	-	-	-	-	-	-	-	-	-	-	1,852	-	-	-	-	-	-	-	-	
		07		Living allowances	190	190	71	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	119	
		01		Leaders allowances	190	190	71	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	119	
		08		Pedagogy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	30	00	00	Social assistance benefits	45,076	37,081	425	62	93	82	266	377	123	39	166	732	54	5,505	13,869	4,057	343	33	11	18	-	10,825	
61	00	00	00	Compensation and Allowances	4,933	4,171	-	-	-	-	-	-	-	-	-	-	-	83	-	3,881	-	-	-	-	206		
	10	00	00	Others Allowances	963	862	-	-	-	-	-	-	-	-	-	-	-	-	-	862	-	-	-	-	-	-	
		01		Allowances for chief big village	958	858	-	-	-	-	-	-	-	-	-	-	-	-	-	858	-	-	-	-	-	-	
		01		General Village	5	4	-	-	-	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-	-	
		02		Village under Degree 99/PM or 3 Bu	942	832	-	-	-	-	-	-	-	-	-	-	-	-	-	832	-	-	-	-	-	-	
		02		Allowances for deputy chief big villag	882	782	-	-	-	-	-	-	-	-	-	-	-	-	-	782	-	-	-	-	-	-	
		01		General Village	60	50	-	-	-	-	-	-	-	-	-	-	-	-	-	50	-	-	-	-	-	-	
		02		Village under Degree 99/PM or 3 Bu	938	836	-	-	-	-	-	-	-	-	-	-	-	-	-	836	-	-	-	-	-	-	
		03		Allowances for chief village	858	758	-	-	-	-	-	-	-	-	-	-	-	-	-	758	-	-	-	-	-	-	
		01		General Village	80	79	-	-	-	-	-	-	-	-	-	-	-	-	-	79	-	-	-	-	-	-	
		02		Village under Degree 99/PM or 3 Bu	463	360	-	-	-	-	-	-	-	-	-	-	-	-	-	360	-	-	-	-	-	-	
		04		Village authorities	423	323	-	-	-	-	-	-	-	-	-	-	-	-	-	323	-	-	-	-	-	-	
		01		General Village	40	38	-	-	-	-	-	-	-	-	-	-	-	-	-	38	-	-	-	-	-	-	
		02		Village under Degree 99/PM or 3 Bu	70	58	-	-	-	-	-	-	-	-	-	-	-	-	-	58	-	-	-	-	-	-	
		05		Head of village	70	58	-	-	-	-	-	-	-	-	-	-	-	-	-	58	-	-	-	-	-	-	
		01		General Village	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		06		Deputy head of villiage	1,059	882	-	-	-	-	-	-	-	-	-	-	-	-	-	882	-	-	-	-	-	-	
		01		General Village	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		02		Village under Degree 99/PM or 3 Bu	58	38	-	-	-	-	-	-	-	-	-	-	-	-	-	38	-	-	-	-	-	-	
		07		Allowances for deputy chief village	58	38	-	-	-	-	-	-	-	-	-	-	-	-	-	38	-	-	-	-	-	-	
		01		General Village	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

(Unit : Million Kip)

Borlikhamxay Province

Nomenclature				Category of Expenditure	Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning & Investment	Finance	Agri & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other
Div	Art	Para	Sub																						
01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26
		08		Allowance for volunteers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		01		General Village	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		09		Allowance for monks	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		10		Allowance for study in Oversea	321	218	-	-	-	-	-	-	-	-	-	-	-	-	-	11	-	-	-	206	
		11		Allowance for district committee who	300	201	-	-	-	-	-	-	-	-	-	-	-	-	-	11	-	-	-	190	
		01		Allowance for district committee (New)	20	17	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	16	
		02		Allowance for district committee position	1	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	
		03		Others Allowance for district committee	6,812	6,085	21	23	75	45	83	331	98	39	99	91	54	1,997	295	85	131	21	11	18	2,566
	20	00	00	Family allowances	5,422	4,883	17	20	62	37	68	266	78	32	80	75	44	1,675	253	72	108	16	9	15	1,956
		01		Children allowances	1,390	1,202	4	3	13	8	15	65	20	7	19	16	10	323	42	14	23	5	2	3	610
		02		Spouse allowances	5,841	2,444	33	-	-	37	13	45	25	-	48	35	-	340	95	40	13	12	-	-	1,708
	30	00	00	Severance payment before retirement	20,708	18,753	352	39	-	-	170	-	-	-	19	560	-	1,365	12,825	30	199	-	-	-	3,194
	40	00	00	Extra work allowances	4,124	2,685	-	-	-	-	37	-	-	-	-	560	-	1,351	72	-	199	-	-	-	467
		01		Overtime	86	149	-	39	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	110
		04		Reporting & Rectification	437	449	272	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	177
		06		Surveillance	5,353	4,200	-	-	18	-	-	-	-	-	-	46	-	1,719	216	21	-	-	-	-	2,181
	50	00	00	Other allowances	3,997	2,949	-	-	18	-	-	-	-	-	46	-	1,412	216	13	-	-	-	-	-	1,244
		01	00	Allowances for the students in the country	553	218	-	-	-	-	-	-	-	-	-	-	-	203	-	-	-	-	-	-	15
		01		General students	512	330	-	-	-	-	-	-	-	-	-	-	-	13	-	-	-	-	-	-	317
		02		Secondary students	1,369	1,187	-	-	-	-	-	-	-	-	-	-	-	729	-	-	-	-	-	-	458
		03		Intermediate students	1,085	855	-	-	18	-	-	-	-	-	-	-	46	108	216	13	-	-	-	-	454
		04		Higher students	478	359	-	-	-	-	-	-	-	-	-	-	-	359	-	-	-	-	-	-	-
		05		Sisability for ethnic and orphans	-	8	-	-	-	-	-	-	-	-	-	-	-	-	-	8	-	-	-	-	-
		05	00	Allowances for employee studying in	463	556	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	556
		01		Food costs	149	131	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	131
		02		Traveling costs	745	557	-	-	-	-	-	-	-	-	-	-	-	307	-	-	-	-	-	-	250
		06	00	Transportation cost for students	120	120	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100
	60	00	00	Healthcare allowances for leadership	1,308	1,308	-	-	-	-	-	-	-	-	-	-	-	-	438	-	-	-	-	-	870
	70	00	00	Allowances social	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		04		Allowances for supporting disabilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		05		Death allowances	1,308	1,308	-	-	-	-	-	-	-	-	-	-	-	-	-	438	-	-	-	-	870
		06		Medical treatment allowances	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	62	00	00	Operation and Maintenances	25,852	25,736	332	85	232	291	1,805	691	631	227	331	482	242	3,957	9,241	265	1,025	116	82	114	5,587
	10	00	00	Utilities and Purchasing	9,136	9,104	141	45	136	118	306	451	181	108	163	203	115	2,572	1,348	149	251	59	44	50	2,664
		01		Fuel costs	6,857	6,851	137	27	78	103	595	115	298	84	99	104	84	620	2,086	82	421	52	15	58	1,790
		02	00	Operation costs	5,617	5,617	89	21	59	84	511	86	97	58	63	77	59	559	1,920	58	378	32	13	39	1,414
		01		Office supplies	810	806	37	1	13	13	59	18	175	20	29	15	18	51	94	13	30	14	-	13	193
		02		Printing template	430	429	11	5	7	7	25	11	26	6	7	11	7	10	73	12	14	6	2	5	183
		03		Magazines and newspapers	330	325	6	-	-	-	22	-	31	-	-	-	-	91	138	-	14	-	-	-	24
		03	00	Uniforms	4,879	4,879	-	-	-	-	-	16	18	-	-	11	-	364	4,233	-	187	-	-	-	50
		04	00	Purchsing of equipments	298	298	-	-	-	-	-	-	18	-	-	-	-	280	-	-	-	-	-	-	-
		01		Pedagogical equipments	608	608	-	-	-	-	-	-	-	-	-	-	-	-	608	-	-	-	-	-	-
		02		Medical equipments	717	717	-	-	-	-	-	16	-	-	-	11	-	84	369	-	187	-	-	-	50
		03		Purchasing of equipments	3,256	3,256	-	-	-	-	-	-	-	-	-	-	-	-	3,256	-	-	-	-	-	-
		04		Purchasing of medical drugs	4,651	4,578	48	12	18	70	883	109	103	35	68	164	43	310	1,437	34	152	4	23	6	1,060
		05		Water, electricity costs	606	532	15	-	3	8	15	16	10	3	7	13	8	24	159	4	20	1	1	1	227
		01		Water costs	4,045	4,045	32	12	15	62	868	93	94	32	62	151	35	286	1,278	30	132	3	22	5	832
		02		Electricity costs	4,635	4,635	223	14	19	25	159	16	85	57	20	93	26	279	1,733	44	318	19	20	11	1,476

Borlikhamxay Province

Nomenclature				Category of Expenditure	Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning & Investment	Finance	Agri & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other	
Div	Art	Para	Sub																							
01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	
20	00	00	00	Outside services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			02	Repairs and maintenance	504	504	81	-	1	-	-	-	2	22	-	-	-	31	246	-	20	-	-	-	101	
			01	Office and buildings	1,530	1,530	38	7	10	14	56	4	7	17	6	31	7	91	558	21	75	10	5	3	570	
			02	Vehicles	599	599	25	-	-	7	29	2	8	5	1	13	6	76	226	15	30	3	4	3	147	
			03	Machines and equipments	326	326	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	-	-	326
			04	Cultural and park	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			09	Others	172	172	50	-	-	-	4	-	-	-	-	7	7	9	29	-	7	-	6	-	54	
			03	Insurance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			02	Vehicles	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			03	Others	470	470	29	7	2	5	23	4	20	11	7	16	7	40	81	7	23	2	5	5	178	
			04	Post and telecommunication costs	61	61	5	-	-	1	1	-	-	2	1	1	2	2	5	3	4	0	-	2	32	
			01	Postal costs	409	409	24	7	2	4	22	4	20	8	6	15	5	38	76	4	19	1	5	3	146	
			02	Telecommunication charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			05	Material transportation costs	22	22	-	-	1	-	0	-	4	1	-	-	-	-	17	-	0	-	-	-	-	-
			06	Bank service charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			07	translate service charges	342	342	-	-	-	-	11	-	10	3	-	24	-	-	182	-	25	-	-	-	-	88
			08	Surveillance of offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			11	Other charges	2,993	3,001	100	24	11	17	129	118	2	22	35	70	16	402	824	2	172	44	18	9	985	
30	00	00	00	Travel expense	2,880	2,878	50	19	11	17	129	118	2	22	35	70	16	402	824	2	172	44	18	9	917	
			01	In the country	113	123	50	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	68	
			02	Overseas	1,493	1,493	100	12	3	0	19	40	-	15	3	30	13	345	319	-	44	4	-	-	545	
40	00	00	00	Costs for meetings and seminar	868	868	50	12	3	0	19	40	-	15	3	30	13	162	201	-	44	4	-	-	270	
			01	Meeting	84	84	25	-	-	-	-	-	-	-	-	-	-	-	18	-	-	-	-	-	41	
			02	Seminar	541	541	25	-	-	-	-	-	-	-	-	-	-	183	100	-	-	-	-	-	233	
			03	Training	800	798	60	15	-	7	36	-	1	14	1	30	-	32	209	11	26	-	36	-	319	
50	00	00	00	Guest reception costs	720	719	50	15	-	7	36	-	1	14	1	30	-	32	208	11	26	-	36	-	251	
			01	In the country	80	79	10	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	68	
			02	Overseas	120	110	10	-	-	-	-	-	-	3	-	-	-	12	56	-	-	-	-	-	30	
60	00	00	00	Souvenirs costs	57	57	15	-	-	-	2	-	-	3	-	-	-	28	6	-	-	-	-	-	3	
70	00	00	00	Costs for national days	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
80	00	00	00	Expend on tax, duty, fee and service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			03	Fees and services	1,050	1,050	51	-	-	-	26	3	11	9	17	-	22	58	729	23	43	-	-	2	57	
90	00	00	00	Other expenditure administration	14,688	14,669	138	34	113	75	1,313	2,845	228	77	144	272	88	1,107	2,933	120	719	60	118	54	4,232	
63	00	00	00	Subsidies and Contribution	1,562	1,542	-	-	-	-	35	-	-	16	-	-	-	-	-	-	-	-	-	-	-	1,491
			00	Subsidies on Politics	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			01	National election	89	88	-	-	-	-	-	-	-	9	-	-	-	-	-	-	-	-	-	-	-	79
			02	Congress party	44	42	-	-	-	-	-	-	-	7	-	-	-	-	-	-	-	-	-	-	-	35
			03	Mass organizations	1,044	1,044	-	-	-	-	35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,009
			04	Rural development	259	259	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	259
			05	Special activities	54	54	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	54
			07	Awards, medallion, orther	791	791	-	-	-	-	789	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20	00	00	00	Subsidies on Economics	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			01	Subsidies the price	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			03	Goods Production promotion	789	789	-	-	-	-	789	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			04	Bonus for village collect revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			05	Fodder (New)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
30	00	00	00	Subsidies on Cultural and Social	1,107	1,107	-	-	-	-	-	-	-	-	-	-	-	1,107	-	-	-	-	-	-	-	-
			01	Quality improvement and developme	2,460	2,460	-	-	-	-	-	-	-	-	-	-	-	-	2,460	-	-	-	-	-	-	-

Borlikhamxay Province

Nomenclature				Category of Expenditure	Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning & Investment	Finance	Agri & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other	
Div	Art	Para	Sub																							
01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	
		02		Preventive and treatment healthcare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		03		Consumers administration and food	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		04		Medical studies	36	36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	
		05		Improving information and news netw	31	58	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7	
		06		Protecting and promoting the culture	27	27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		07		Magazines and newspapers	8,647	8,621	138	34	113	75	488	2,843	228	61	144	162	88	-	473	120	719	60	118	54	2,703	
	40	00	00	Allowances	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	60	00	00	Indemnities	27	27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27	
		01		Indemnities for natural disasters	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	64	00	00	Financial expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	65	00	00	Other expenditures	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	30	00	00	Government and Local reserve funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		02		Local reserve funds	4,239	4,239	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,239	
	40	00	00	Expenditure for revenue exceeding p	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	66	00	00	Fixed Assets for administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	20	00	00	Machines and equipments	332	332	20	5	5	5	17	5	3	5	7	5	3	53	41	4	5	3	6	5	137	
	30	00	00	Others fixed assets (tables, chairs, c	58,878	55,781	33	-	45	896	100	5,877	35,101	5,471	20	101	-	1,361	609	81	-	-	-	-	6,086	
	67	00	00	Capital Expenditure	500	500	-	-	-	-	-	-	38	-	-	-	-	-	-	-	-	-	-	-	462	
	10	00	00	* External Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	30	00	00	Land development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	50	00	00	Basic survey and technical extensio	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		03		Project's international consultants	240	186	-	-	-	-	-	20	7	5	-	-	-	30	55	-	-	-	-	-	69	
		04		Project's national consultants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	80	00	00	Computer Software	10,100	10,020	33	-	45	896	40	200	2,369	-	20	70	-	1,142	554	81	-	-	-	-	4,570	
		01		Intellectual property rights	1,380	1,380	-	-	-	-	-	-	1,380	-	-	-	-	-	-	-	-	-	-	-	-	-
		02		Construction expenditures	25,605	24,246	-	-	-	-	30	-	24,176	-	-	-	-	-	-	-	-	-	-	-	40	
		03		Building construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		06		Rail ways	762	762	-	-	-	-	-	-	762	-	-	-	-	-	-	-	-	-	-	-	-	
		07		waterway marking	5,500	5,466	-	-	-	-	-	-	-	5,466	-	-	-	-	-	-	-	-	-	-	-	
		08		Embankment construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		09		Water supplied Projects (reservoir , p	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		11		Telecommunication projects	4,705	4,109	-	-	-	-	30	131	2,934	-	-	31	-	158	-	-	-	-	-	-	825	
		12		Sport stadium and airport	651	651	-	-	-	-	-	500	-	-	-	-	-	31	-	-	-	-	-	-	120	
	90	00	00	Irrigation projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		01		Other infrastructure projects	151	151	-	-	-	-	-	-	-	-	-	-	-	31	-	-	-	-	-	-	120	
		02		Purchase	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

State Budget Expenditure Implementation for Year 2021

(Unit : Million Kip)

Khammouan Province

Nomenclature				Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning & Investment	Finance	Agri & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other		
Div	Art	Para	Sub																						05	06
01	02	03	04	Total Expenditure	549,599	528,761	2,628	1,210	3,207	3,180	7,086	33,237	39,198	4,054	4,602	5,670	2,626	154,900	53,615	11,606	7,912	895	1,159	890	191,085	
60	00	00	00	Civil servant salaries and subsides	358,500	358,500	1,339	755	2,670	2,346	3,593	15,301	3,318	1,896	3,682	3,675	2,031	134,951	27,468	3,531	4,956	781	755	722	144,731	
	10	00	00	Basic salary	294,075	294,075	1,069	719	2,529	2,235	3,345	14,306	3,150	1,785	3,482	3,445	1,901	102,078	25,367	3,333	4,691	740	723	694	118,485	
		01	01	Acting Employees	288,880	288,880	1,024	658	2,475	2,195	3,297	14,091	3,120	1,748	3,390	3,375	1,864	101,504	23,764	3,163	4,565	694	651	694	116,609	
		01	01	Full Time Employees	286,698	286,698	1,014	640	2,457	2,176	3,297	14,037	3,102	1,739	3,380	3,347	1,837	100,515	23,545	3,135	4,556	694	651	694	115,883	
		02	02	Intern Employees	2,181	2,181	9	19	18	19	-	54	19	9	10	28	28	989	219	28	9	-	-	-	725	
		04	04	Staff studying in the country	4,156	4,156	24	61	54	40	47	113	30	37	69	64	37	444	1,561	95	110	37	71	-	1,262	
		05	05	Staff studying overseas	967	967	21	-	-	-	-	91	-	-	23	4	-	130	15	76	16	9	-	-	582	
		06	06	Contract employees	72	72	-	-	-	-	-	11	-	-	-	2	-	-	27	-	-	-	-	-	-	33
	20	00	00	General Allowances	64,425	64,425	270	36	141	111	248	995	168	111	200	230	129	32,873	2,101	198	264	41	32	28	26,246	
		01	01	Functional allowances	5,624	5,624	47	13	68	42	66	191	51	53	69	63	49	1,315	308	83	91	19	12	12	3,072	
		02	00	Technical allowances	36,555	36,627	128	-	-	1	-	4	-	-	6	5	3	19,496	514	2	-	-	-	-	-	16,469
		01	01	Teachers allowances	19,606	19,606	-	-	-	-	-	-	-	-	-	-	-	19,486	120	-	-	-	-	-	-	-
		02	02	Health allowances	322	322	-	-	-	-	-	-	-	-	-	-	-	-	322	-	-	-	-	-	-	-
		03	03	Assembly members	266	337	128	-	-	1	-	4	-	-	6	5	3	10	72	2	-	-	-	-	-	108
		04	04	Others allowances	16,361	16,361	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16,361
		03	03	Length of service allowance	14,275	14,204	35	23	73	69	172	800	118	58	125	158	77	4,560	1,244	111	173	22	20	16	6,350	
		04	04	Hardwork and toxic	304	304	-	-	-	-	-	-	-	-	-	4	-	-	35	-	-	-	-	-	-	265
		05	05	Difficult and hazardous assignment	3,279	3,279	-	-	-	-	-	-	-	-	-	-	-	3,279	-	-	-	-	-	-	-	-
		06	06	Techer allowances	4,032	4,032	-	-	-	-	-	-	-	-	-	-	-	4,032	-	-	-	-	-	-	-	-
		07	07	Living allowances	164	164	60	-	-	-	11	-	-	-	-	-	-	-	-	3	-	-	-	-	-	91
		01	01	Leaders allowances	152	152	48	-	-	-	11	-	-	-	-	-	-	-	-	3	-	-	-	-	-	91
		02	02	Employees allowances	12	12	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		08	08	Pedagogy	192	192	-	-	-	-	-	-	-	-	-	-	-	192	-	-	-	-	-	-	-	-
	30	00	00	Social assistance benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
61	00	00	00	Compensation and Allowances	39,758	38,383	96	32	102	51	103	424	85	42	120	605	64	6,728	14,021	7,489	254	30	11	24	8,098	
	10	00	00	Others Allowances	7,831	7,646	-	-	-	-	-	-	-	-	9	-	27	-	7,412	-	9	-	-	-	-	189
		01	01	Allowances for chief big village	1,977	1,792	-	-	-	-	-	-	-	-	-	-	-	-	1,792	-	-	-	-	-	-	-
		01	01	General Village	1,977	1,792	-	-	-	-	-	-	-	-	-	-	-	-	1,792	-	-	-	-	-	-	-
		02	02	Allowances for deputy chief big village	213	213	-	-	-	-	-	-	-	-	-	-	-	-	213	-	-	-	-	-	-	-
		01	01	General Village	213	213	-	-	-	-	-	-	-	-	-	-	-	-	213	-	-	-	-	-	-	-
		03	03	Allowances for chief village	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		01	01	General Village	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		04	04	Village authorities	714	714	-	-	-	-	-	-	-	-	-	-	-	-	714	-	-	-	-	-	-	-
		01	01	General Village	714	714	-	-	-	-	-	-	-	-	-	-	-	-	714	-	-	-	-	-	-	-
		05	05	Head of village	2,212	2,212	-	-	-	-	-	-	-	-	-	-	-	-	2,212	-	-	-	-	-	-	-
		01	01	General Village	2,212	2,212	-	-	-	-	-	-	-	-	-	-	-	-	2,212	-	-	-	-	-	-	-
		06	06	Deputy head of village	2,390	2,390	-	-	-	-	-	-	-	-	-	-	-	-	2,390	-	-	-	-	-	-	-
		01	01	General Village	2,390	2,390	-	-	-	-	-	-	-	-	-	-	-	-	2,390	-	-	-	-	-	-	-
		09	09	Allowance for monks	95	95	-	-	-	-	-	-	-	-	-	-	-	4	91	-	-	-	-	-	-	-
		10	10	Allowance for study in Oversea	50	50	-	-	-	-	-	-	-	9	-	-	23	-	-	-	9	-	-	-	-	9
		11	11	Allowance for district committee wh	180	180	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	180
		01	01	Allowance for district committee (Ne	180	180	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	180
	20	00	00	Family allowances	8,907	8,077	21	16	71	51	75	402	84	42	89	88	43	2,398	435	76	136	21	11	24	3,994	
		01	01	Children allowances	6,556	6,042	18	14	60	42	59	313	66	34	74	73	35	2,006	385	61	110	18	9	20	2,644	
		02	02	Spouse allowances	2,351	2,035	3	1	12	9	16	89	17	7	15	15	8	392	50	16	27	3	1	5	1,349	
	30	00	00	Severance payment before retireme	2,909	2,598	75	17	31	-	27	22	-	-	23	25	21	918	321	-	38	-	-	-	-	1,081

Khammouan Province

Nomenclature				Category of Expenditure	Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning & Investment	Finance	Agri & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other
Div	Art	Par	Sub																						
01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26
	40	00	00	Extra work allowances	15,294	15,256	-	-	-	-	-	-	-	-	-	493	-	555	13,007	-	80	-	-	-	1,121
		01		Overtime	969	959	-	-	-	-	-	-	-	-	-	493	-	-	-	-	80	-	-	-	387
		03		Research and studies	100	100	-	-	-	-	-	-	-	-	-	-	-	100	-	-	-	-	-	-	-
		04		Reporting & Rectification	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		05		Special for teacher	603	587	-	-	-	-	-	-	-	-	-	-	-	455	95	-	-	-	-	-	37
		06		Surveillance	13,613	13,610	-	-	-	-	-	-	-	-	-	-	-	-	12,913	-	-	-	-	-	698
	50	00	00	Other allowances	4,141	4,141	-	-	-	-	-	-	-	-	-	-	-	2,813	255	-	-	-	-	-	1,073
		01	00	Allowances for the students in the c	3,591	3,591	-	-	-	-	-	-	-	-	-	-	-	2,805	-	-	-	-	-	-	786
			02	Secondary students	786	786	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	786
			03	Intermediate students	1,458	1,458	-	-	-	-	-	-	-	-	-	-	-	1,458	-	-	-	-	-	-	-
			04	Higher students	345	345	-	-	-	-	-	-	-	-	-	-	-	-	345	-	-	-	-	-	-
			05	Sisability for ethnic and orphans	856	856	-	-	-	-	-	-	-	-	-	-	-	856	-	-	-	-	-	-	-
		03	00	Allowances for Local students in tra	542	542	-	-	-	-	-	-	-	-	-	-	-	-	-	255	-	-	-	-	287
			01	Food costs	517	517	-	-	-	-	-	-	-	-	-	-	-	-	-	230	-	-	-	-	287
			02	Traveling costs	25	25	-	-	-	-	-	-	-	-	-	-	-	-	-	25	-	-	-	-	-
			06	00	Transportation cost for students	8	8	-	-	-	-	-	-	-	-	-	-	-	8	-	-	-	-	-	-
	60	00	00	Healthcare allowances for leadersh	272	272	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	272
	70	00	00	Allowances social	404	392	-	-	-	-	1	1	1	-	-	-	-	17	3	1	-	-	-	-	369
			01	Pension	17	17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17
			02	Children Allowances of retired Emp	127	116	-	-	-	-	1	1	1	-	-	-	-	17	3	1	-	-	-	-	92
			06	Medical treatment allowances	250	250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	250
			07	Foods for prisoners	10	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10
			01	Prisoners in the country	10	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10
62	00	00	00	Operation and Maintenances	46,649	36,867	713	183	345	371	1,696	2,372	1,458	313	429	739	309	8,057	7,137	353	2,592	84	303	113	9,302
	10	00	00	Utilities and Purchasing	28,714	23,183	149	80	212	253	916	1,102	847	247	382	506	170	5,854	5,107	249	1,035	78	241	90	5,667
		01		Fuel costs	9,278	9,056	31	32	132	104	235	527	133	100	161	159	108	3,613	1,296	173	222	40	35	30	1,926
		02	00	Operation costs	7,423	6,279	63	24	40	49	378	160	524	77	125	138	31	1,404	1,227	27	574	11	155	30	1,243
			01	Office supplies	6,239	5,556	63	24	40	41	340	145	241	76	125	116	31	1,353	1,194	25	449	10	152	28	1,104
			02	Printing template	985	526	-	-	-	4	21	-	273	1	-	5	-	29	29	-	116	-	-	-	48
			03	Magazines and newspapers	199	197	-	-	-	4	17	15	10	1	-	17	-	23	4	2	9	1	3	2	91
			03	00	Uniforms	61	61	-	-	-	-	-	-	-	-	-	-	50	-	-	11	-	-	-	-
			04	00	Purchsing of equipments	5,327	1,723	-	-	-	-	-	-	-	-	-	-	50	1,627	-	35	-	-	-	11
			01	Pedagogical equipments	621	152	-	-	-	-	-	-	-	-	-	-	-	25	120	-	-	-	-	-	7
			02	Medical equipments	1,551	369	-	-	-	-	-	-	-	-	-	-	-	-	369	-	-	-	-	-	-
			03	Purchasing of equipments	765	134	-	-	-	-	-	-	-	-	-	-	-	25	69	-	35	-	-	-	4
			04	Purchasing of medical drugs	2,390	1,069	-	-	-	-	-	-	-	-	-	-	-	-	1,069	-	-	-	-	-	-
		05	00	Water, electricity costs	6,626	6,064	55	24	40	100	303	415	190	70	96	210	30	736	958	48	194	28	52	30	2,487
			01	Water costs	978	860	5	-	-	20	48	52	40	10	10	30	-	117	102	6	27	5	12	-	376
			02	Electricity costs	5,648	5,204	50	24	40	80	255	363	150	60	86	180	30	620	855	42	166	23	40	30	2,111
	20	00	00	Outside services	7,347	4,646	233	1	34	1	217	305	276	15	38	7	47	618	1,437	28	174	6	25	1	1,184
			02	Repairs and maintenance	5,823	3,377	210	-	30	-	179	280	270	10	31	-	20	574	530	19	160	6	11	-	1,049
			01	Office and buildings	2,835	1,329	60	-	-	-	51	220	70	-	8	-	-	309	284	7	30	-	4	-	286
			02	Vehicles	2,045	1,511	118	-	20	-	86	50	50	5	18	-	20	210	176	12	91	6	7	-	643
			03	Machines and equipments	943	537	33	-	10	-	42	10	150	5	6	-	-	54	69	-	38	-	-	-	120
			09	Others	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			03	Insurance	52	52	6	-	-	-	-	-	-	-	4	-	-	13	-	8	-	-	-	-	21
			02	Vehicles	52	52	6	-	-	-	-	-	-	-	4	-	-	13	-	8	-	-	-	-	21
			04	Post and telecommunication costs	472	418	17	1	4	1	38	25	6	5	3	7	27	32	107	2	14	-	15	1	114
			01	Postal costs	24	22	-	-	-	-	-	-	-	-	-	-	6	2	-	-	-	-	3	1	11

Khammouan Province

Nomenclature				Category of Expenditure	Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning & Investment	Finance	Agri & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other	
Div	Art	Par	Sub																							
01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	
			02	Telecommunication charges	448	395	17	1	4	1	38	25	6	4	3	7	21	30	107	2	14	-	12	0	103	
			11	Other charges	1,000	800	-	-	-	-	-	-	-	-	-	-	-	-	800	-	-	-	-	-	-	
30	00	00		Travel expense	7,259	6,421	262	51	86	79	396	926	296	41	9	180	77	987	379	23	1,221	-	23	12	1,374	
			01	In the country	6,841	6,143	252	51	86	79	396	926	296	41	9	180	77	875	379	18	1,221	-	23	12	1,223	
			02	Overseas	418	278	10	-	-	-	-	-	-	-	-	-	-	113	-	5	-	-	-	-	151	
40	00	00		Costs for meetings and seminar	926	761	30	-	7	-	7	-	-	5	-	-	-	226	55	34	51	-	8	10	329	
			01	Meeting	834	694	-	-	7	-	7	-	-	5	-	-	-	215	55	18	45	-	4	10	329	
			02	Seminar	29	16	13	-	-	-	-	-	-	-	-	-	-	-	-	-	3	-	-	-	-	
			03	Training	64	51	18	-	-	-	-	-	-	-	-	-	-	11	-	16	3	-	4	-	-	
50	00	00		Guest reception costs	2,107	1,575	33	50	6	39	160	40	40	5	-	39	12	222	158	16	86	-	4	-	666	
			01	In the country	1,754	1,341	25	50	6	39	160	40	40	5	-	39	12	147	158	16	86	-	4	-	515	
			02	Overseas	353	234	8	-	-	-	-	-	-	-	-	-	-	75	1	-	-	-	-	-	151	
60	00	00		Souvenirs costs	143	139	5	-	-	-	-	-	-	-	-	7	3	75	0	-	25	-	3	-	21	
70	00	00		Costs for national days	138	129	3	-	-	-	-	-	-	-	-	-	-	75	-	3	-	-	-	-	48	
90	00	00		Other expenditure administration	14	14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14	
63	00	00	00	Subsidies and Contribution	13,012	12,911	450	90	90	122	1,543	205	90	90	122	176	90	1,572	3,448	132	111	-	90	31	4,460	
	10	00	00	Subsidies on Politics	1,933	1,933	450	-	-	-	-	10	-	-	-	-	-	-	-	-	-	-	-	-	1,473	
			02	Congress party	20	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20	
			04	Rural development	1,773	1,773	450	-	-	-	-	10	-	-	-	-	-	-	-	-	-	-	-	-	1,313	
			05	Special activities	10	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	
			06	Official activities	80	80	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	80	
			07	Awards, medallion, orther	15	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15	
20	00	00		Subsidies on Economics	741	690	-	-	-	-	690	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			04	Bonus for village collect revenue	741	690	-	-	-	-	690	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	30	00	00	Subsidies on Cultural and Social	4,795	4,795	-	-	-	-	-	-	-	-	-	-	-	1,327	3,448	-	-	-	-	-	20	
			01	Quality improvement and developm	2,349	2,349	-	-	-	-	-	-	-	-	-	-	-	1,327	1,012	-	-	-	-	-	10	
			02	Preventive and treatment healthcare	1,895	1,895	-	-	-	-	-	-	-	-	-	-	-	-	1,885	-	-	-	-	-	10	
			03	Consumers administration and food	452	452	-	-	-	-	-	-	-	-	-	-	-	-	452	-	-	-	-	-	-	
			04	Medical studies	100	100	-	-	-	-	-	-	-	-	-	-	-	-	100	-	-	-	-	-	-	
40	00	00		Allowances	5,543	5,493	-	90	90	122	853	195	90	90	122	176	90	245	-	132	111	-	90	31	2,967	
64	00	00	00	Financial expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
65	00	00	00	Other expenditures	15,893	15,893	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,893	
	30	00	00	Government and Local reserve fund	2,200	2,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,200	
			02	Local reserve funds	2,200	2,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,200	
			00	Expenditure for revenue exceeding	13,693	13,693	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13,693	
66	00	00	00	Fixed Assets for administration	547	547	30	-	-	-	50	-	-	-	-	-	-	96	51	-	-	-	-	-	320	
	20	00	00	Machines and equipments	292	292	30	-	-	-	-	-	-	-	-	-	-	96	51	-	-	-	-	-	115	
	30	00	00	Others fixed assets (tables, chairs,	255	255	-	-	-	-	50	-	-	-	-	-	-	-	-	-	-	-	-	-	205	
67	00	00	00	Capital Expenditure	75,241	65,661	-	150	-	290	102	14,934	34,247	1,714	250	475	132	3,495	1,491	100	-	-	-	-	8,282	
	10	00	00	* External Expenditure	65	65	-	-	-	-	-	65	-	-	-	-	-	-	-	-	-	-	-	-	-	
	30	00	00	Land development	417	372	-	-	-	-	-	-	342	-	-	-	-	-	-	-	-	-	-	-	30	
	50	00	00	Basic survey and technical extensio	220	100	-	-	-	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			04	Project's national consultants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	80	00	00	Computer Software	68,773	60,640	-	150	-	190	102	12,815	31,525	1,714	250	475	132	3,445	1,491	100	-	-	-	-	8,252	
			01	Intellectual property rights	18,320	11,116	-	-	-	190	102	341	60	50	160	250	132	3,445	963	100	-	-	-	-	5,324	
			02	Construction expenditures	401	310	-	-	-	-	-	-	310	-	-	-	-	-	-	-	-	-	-	-	-	
			03	Building construction	21,242	21,010	-	-	-	-	-	-	20,960	-	-	-	-	-	-	-	-	-	-	-	-	50
			06	Rail ways	4,803	4,803	-	-	-	-	-	-	4,803	-	-	-	-	-	-	-	-	-	-	-	-	-
			07	waterway marking	1,403	1,403	-	-	-	-	-	-	503	-	-	-	-	-	-	-	-	-	-	-	900	

Khammouan Province

Nomenclature				Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning & Investment	Finance	Agri & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other	
Div	Art	Para	Sub																						
01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26
		08		Embankment construction	2,163	1,951	-	-	-	-	-	120	-	1,664	90	-	-	-	77	-	-	-	-	-	-
		11		Telecommunication projects	12,506	12,354	-	-	-	-	-	12,354	-	-	-	-	-	-	-	-	-	-	-	-	-
		12		Sport stadium and airport	7,936	7,694	-	150	-	-	-	-	4,890	-	-	225	-	-	451	-	-	-	-	-	1,978
	90	00	00	Irrigation projects	5,765	4,483	-	-	-	-	-	2,054	2,379	-	-	-	-	50	-	-	-	-	-	-	-
		07	00	Seeds and offsprings	5,765	4,483	-	-	-	-	-	2,054	2,379	-	-	-	-	50	-	-	-	-	-	-	-
		01		Purchase of other fixed assets	150	50	-	-	-	-	-	-	-	-	-	-	-	50	-	-	-	-	-	-	-
		02		Renovation and overhaul	70	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		03		Buildings	3,185	2,214	-	-	-	-	-	-	2,214	-	-	-	-	-	-	-	-	-	-	-	-
		11		Telecommunication station mainten	2,009	2,008	-	-	-	-	-	2,008	-	-	-	-	-	-	-	-	-	-	-	-	-

State Budget Expenditure Implementation for Year 2021

Savannakhet Province				(Unit : Million Kip)																						
Nomenclature				Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning & Investment	Finance	Agrl & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other		
Div	Art	Par	Sub	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	27	
01	02	03	04																							
Total Expenditure				826,222	807,209	3,125	1,258	4,847	3,911	18,989	36,070	42,084	6,728	6,984	8,270	4,983	300,750	97,523	24,007	11,752	991	2,051	1,851	231,236		
60	00	00	00	Civil servant salaries and subsides	553,200	543,901	1,987	927	3,890	2,705	5,017	22,846	5,134	1,916	5,090	6,283	3,727	259,562	41,925	5,111	7,309	660	1,174	1,260	167,377	
	10	00	00	Basic salary	440,748	432,854	1,607	887	3,578	2,472	4,567	20,600	4,691	1,745	4,696	5,663	3,382	188,198	37,972	4,717	6,789	608	1,099	1,161	138,423	
		01		Acting Employees	420,148	413,785	1,583	783	3,494	2,319	4,525	20,421	4,556	1,710	4,614	5,582	3,382	186,473	35,986	4,654	6,775	590	1,052	1,157	124,128	
		01		Full Time Employees	414,148	409,402	1,574	783	3,485	2,319	4,525	20,403	4,537	1,710	4,604	5,582	3,372	183,794	35,803	4,616	6,737	590	1,052	1,148	122,767	
		02		Intern Employees	6,000	4,382	9	-	9	-	-	19	19	-	10	-	9	2,679	184	38	38	-	-	9	1,361	
				Salary for promoted staff	13,000	12,310	4	3	23	10	37	75	17	8	-	17	-	16	523	21	14	2	3	4	11,532	
		03		Staff studying in the country	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		04		Staff studying in the country	4,000	3,214	19	34	61	123	5	104	66	16	-	-	-	239	1,370	-	-	-	38	-	1,139	
		05		Staff studying overseas	3,000	2,974	-	67	-	19	-	-	53	11	82	64	-	1,470	13	43	-	16	5	-	1,132	
		06		Contract employees	600	572	-	-	-	-	-	-	-	-	-	-	-	-	81	-	-	-	-	-	492	
	20	00	00	General Allowances	112,452	111,047	380	40	313	232	451	2,245	443	171	394	621	346	71,364	3,953	393	520	52	75	98	28,954	
		01		Functional allowances	9,000	8,264	66	15	107	75	94	252	93	61	119	130	97	2,498	428	137	134	13	23	28	3,895	
		02	00	Technical allowances	56,500	55,982	113	5	-	-	-	5	5	-	3	86	5	37,188	523	9	3	-	-	-	18,039	
		01		Teachers allowances	37,500	37,260	-	-	-	-	-	-	-	-	-	86	-	37,160	-	-	-	-	-	-	-	14
		02		Health allowances	600	514	-	-	-	-	-	-	-	-	-	-	-	-	514	-	-	-	-	-	-	
		03		Assembly members	400	319	113	5	-	-	-	5	5	-	3	-	5	28	9	9	3	-	-	-	136	
		04		Others allowances	18,000	17,890	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17,890
		03		Length of service allowance	21,000	20,909	59	21	123	98	269	1,411	260	68	195	294	169	9,502	2,059	119	267	19	39	31	5,906	
		04		Hardwork and toxic	76	75	-	-	-	-	-	1	-	-	-	8	-	1	41	-	-	-	-	-	-	25
		05		Difficult and hazardous assignment	17,000	16,990	-	-	83	60	87	576	85	42	77	103	75	13,625	902	128	117	20	14	39	956	
		06		Techer allowances	8,000	7,951	-	-	-	-	-	-	-	-	-	-	-	7,951	-	-	-	-	-	-	-	-
		07		Living allowances	276	276	141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	135
		01		Leaders allowances	276	276	141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	135
		08		Pedagogy	600	599	-	-	-	-	-	-	-	-	-	-	-	599	-	-	-	-	-	-	-	-
	30	00	00	Social assistance benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
61	00	00	00	Compensation and Allowances	76,840	71,471	143	36	121	66	612	688	220	56	227	312	237	17,102	21,724	18,173	425	13	22	29	11,266	
	10	00	00	Others Allowances	18,966	18,627	-	-	-	-	-	-	-	-	-	-	-	112	-	17,992	-	-	-	-	-	523
		01		Allowances for chief big village	2,800	2,758	-	-	-	-	-	-	-	-	-	-	-	-	-	2,758	-	-	-	-	-	-
				General Village	2,800	2,758	-	-	-	-	-	-	-	-	-	-	-	-	-	2,758	-	-	-	-	-	-
		02		Allowances for deputy chief big villag	500	480	-	-	-	-	-	-	-	-	-	-	-	-	-	480	-	-	-	-	-	-
				General Village	500	480	-	-	-	-	-	-	-	-	-	-	-	-	-	480	-	-	-	-	-	-
		03		Allowances for chief village	1,600	1,570	-	-	-	-	-	-	-	-	-	-	-	-	-	1,570	-	-	-	-	-	-
				General Village	1,600	1,570	-	-	-	-	-	-	-	-	-	-	-	-	-	1,570	-	-	-	-	-	-
		04		Village authorities	1,700	1,625	-	-	-	-	-	-	-	-	-	-	-	-	-	1,625	-	-	-	-	-	-
				General Village	1,700	1,625	-	-	-	-	-	-	-	-	-	-	-	-	-	1,625	-	-	-	-	-	-
		05		Head of village	4,300	4,298	-	-	-	-	-	-	-	-	-	-	-	-	-	4,298	-	-	-	-	-	-
				General Village	4,300	4,298	-	-	-	-	-	-	-	-	-	-	-	-	-	4,298	-	-	-	-	-	-
		06		Deputy head of village	4,500	4,476	-	-	-	-	-	-	-	-	-	-	-	-	-	4,476	-	-	-	-	-	-
				General Village	4,500	4,476	-	-	-	-	-	-	-	-	-	-	-	-	-	4,476	-	-	-	-	-	-
		07		Allowances for deputy chief village	2,800	2,717	-	-	-	-	-	-	-	-	-	-	-	-	-	2,717	-	-	-	-	-	-
				General Village	2,800	2,717	-	-	-	-	-	-	-	-	-	-	-	-	-	2,717	-	-	-	-	-	-
		08		Allowance for voluntaries	156	156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	156
				General Village	156	156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	156
		09		Allowance for monks	75	75	-	-	-	-	-	-	-	-	-	-	-	-	-	69	-	-	-	-	-	7
		10		Allowance for study in Oversea	120	112	-	-	-	-	-	-	-	-	-	-	-	112	-	-	-	-	-	-	-	-
		11		Allowance for district committee who	415	361	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	361
				Allowance for district committee (New)	400	347	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	347
		02		Allowance for district committee posi	15	14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14
	20	00	00	Family allowances	12,000	10,059	24	20	97	60	115	417	97	52	136	161	69	4,506	693	130	190	13	22	29	3,231	
		01		Children allowances	10,000	8,316	19	17	81	48	89	300	69	42	115	137	56	3,874	625	111	155	11	18	24	2,527	
		02		Spouse allowances	2,000	1,743	5	3	16	12	26	117	28	10	21	24	13	633	68	19	35	2	4	5	704	

Savannakhet Province

Nomenclature				Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning & Investment	Finance	Agri & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other	
Div	Art	Par	Sub	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	27
30	00	00	04	Severance payment before retirement	5,209	4,686	120	-	21	-	322	265	110	-	78	62	46	1,912	359	42	24	-	-	-	1,325
40	00	00	00	Extra work allowances	30,916	29,171	-	17	2	6	176	6	13	4	14	6	5	6,503	20,672	9	211	-	-	-	1,528
	03			Research and studies	2,900	2,888	-	-	-	-	-	-	-	-	-	-	-	2,888	-	-	-	-	-	-	-
	04			Reporting & Rectification	4,000	3,033	-	17	2	6	132	6	13	4	14	6	5	2,199	427	9	28	-	-	-	167
	05			Special for teacher	2,016	1,961	-	-	-	-	-	-	-	-	-	-	-	1,416	-	-	-	-	-	-	545
	06			Surveillance	22,000	21,289	-	-	-	-	43	-	-	-	-	-	-	-	20,245	-	184	-	-	-	817
50	00	00	00	Other allowances	4,924	4,874	-	-	-	-	-	-	-	-	-	83	-	4,069	-	-	-	-	-	-	722
	01	00	00	Allowances for the students in the country	4,804	4,755	-	-	-	-	-	-	-	-	-	44	-	3,993	-	-	-	-	-	-	718
	02			Secondary students	94	94	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	94
	03			Intermediate students	210	203	-	-	-	-	-	-	-	-	-	44	-	-	-	-	-	-	-	-	160
	04			Higher students	4,500	4,458	-	-	-	-	-	-	-	-	-	-	-	3,993	-	-	-	-	-	-	465
	05			Sisability for ethnic and orphans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	03	00	00	Allowances for Local students in training	40	40	-	-	-	-	-	-	-	-	-	40	-	-	-	-	-	-	-	-	-
	01			Food costs	22	22	-	-	-	-	-	-	-	-	-	22	-	-	-	-	-	-	-	-	-
	06	00	00	Transportation cost for students	80	80	-	-	-	-	-	-	-	-	-	-	-	76	-	-	-	-	-	-	4
60	00	00	00	Healthcare allowances for leadership	440	436	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	436
70	00	00	00	Allowances social	4,386	3,619	-	-	-	-	-	-	-	-	-	-	117	-	-	-	-	-	-	-	3,502
	01			Pension	4,000	3,319	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,319
	02			Children Allowances of retired Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	03			Disability allowances	200	117	-	-	-	-	-	-	-	-	-	-	117	-	-	-	-	-	-	-	-
	06			Medical treatment allowances	110	107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	107
	07			Foods for prisoners	76	76	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	76
	01			Prisoners in the country	76	76	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	76
62	00	00	00	Operation and Maintenance	79,371	77,076	630	222	745	528	3,814	3,192	2,589	666	1,057	895	643	16,999	25,325	601	3,838	116	578	280	14,359
10	00	00	00	Utilities and Purchasing	48,452	47,645	248	143	478	315	1,941	1,994	1,815	303	653	630	370	11,372	17,498	421	1,413	72	282	166	7,533
	01			Fuel costs	18,178	18,119	68	51	259	163	584	966	450	128	294	306	235	7,520	2,698	250	434	41	131	72	3,467
	02	00	00	Operation costs	12,185	11,974	39	36	158	81	636	715	1,108	120	253	105	84	1,571	3,663	125	814	15	83	59	2,308
	01			Office supplies	9,249	9,056	26	32	116	62	552	645	214	104	214	76	65	1,338	2,894	105	547	13	75	47	1,934
	02			Printing template	2,368	2,358	1	-	29	15	48	40	880	5	24	11	13	111	729	12	249	1	2	10	178
	03			Magazines and newspapers	568	560	13	4	13	5	36	31	13	11	15	18	6	121	40	8	18	2	6	3	196
	03	00	00	Uniforms	729	563	-	-	-	-	7	-	103	-	5	-	-	132	301	-	-	-	15	-	-
	04	00	00	Purchasing of equipments	8,346	8,158	-	-	-	-	-	16	-	-	1	-	-	526	7,580	-	27	-	-	-	8
	01			Pedagogical equipments	561	522	-	-	-	-	-	-	-	-	-	-	-	522	-	-	-	-	-	-	-
	02			Medical equipments	871	865	-	-	-	-	-	-	-	-	-	-	-	-	865	-	-	-	-	-	-
	03			Purchasing of equipments	472	391	-	-	-	-	-	16	-	-	1	-	-	-	340	-	27	-	-	-	8
	04			Purchasing of medical drugs	6,442	6,380	-	-	-	-	-	-	-	-	-	-	-	4	6,376	-	-	-	-	-	-
	05	00	00	Water, electricity costs	9,014	8,832	141	56	61	70	713	296	154	55	100	219	52	1,623	3,256	46	138	15	52	35	1,750
	01			Water costs	1,648	1,603	31	1	17	7	57	68	16	6	13	65	6	536	386	6	20	3	16	4	344
	02			Electricity costs	7,366	7,229	110	55	44	63	656	228	137	48	87	154	45	1,087	2,870	40	118	13	36	31	1,406
20	00	00	00	Outside services	14,363	13,822	151	63	91	48	998	417	463	64	77	60	173	2,693	4,689	68	322	12	205	51	3,176
	01			Rental costs	199	28	-	-	-	-	-	-	-	-	-	-	-	16	5	-	7	-	-	-	-
	01			Building, house rentals	199	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7	-	-	-	-
	05			Equipment rentals and others	-	1	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-
02				Repairs and maintenance	10,901	10,319	122	59	63	38	902	301	319	59	60	40	140	2,227	2,924	41	262	11	173	43	2,537
	01			Office and buildings	4,921	4,652	-	-	7	2	536	58	99	-	13	10	27	916	1,596	-	26	-	38	-	1,323
	02			Vehicles	3,928	3,795	97	31	38	26	292	145	89	56	27	26	80	986	803	27	172	10	118	38	734
	03			Machines and equipments	1,873	1,686	25	28	18	10	74	98	131	2	20	4	32	320	525	14	63	1	17	5	299
	04			Cultural and park	29	35	-	-	-	-	-	-	-	-	-	-	-	5	-	-	-	-	-	-	30
	09			Others	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
03				Insurance	69	64	-	-	3	2	5	-	-	-	-	-	-	29	6	-	-	-	4	4	11
	02			Vehicles	69	64	-	-	3	2	5	-	-	-	-	-	-	29	6	-	-	-	4	4	11
04				Post and telecommunication costs	824	813	14	4	25	9	91	38	28	5	17	20	9	132	149	13	14	1	10	4	228
	01			Postal costs	43	39	0	-	9	2	2	4	4	0	1	0	2	1	1	1	1	-	1	0	10

Savannakhet Province

Nomenclature				Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning & Investment	Finance	Agril & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other	
Div	Art	Par	Sub	Category of Expenditure	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	27
01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	27
		02		Telecommunication charges	781	773	14	4	16	7	89	34	23	5	16	20	8	132	148	12	13	1	9	3	218
		06		Bank service charges	5	1	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-
		08		Surveillance of offices	1,059	1,032	14	-	-	-	-	35	116	-	-	-	24	201	171	14	39	-	18	-	400
		11		Orther charges	1,238	1,497	-	-	-	-	-	-	-	-	-	-	-	64	1,433	-	-	-	-	-	-
30		00	00	Travel expense	11,999	11,370	175	16	139	107	629	591	242	264	301	190	65	1,568	2,626	91	1,911	18	64	40	2,332
		01		In the country	11,861	11,262	175	16	139	107	629	591	242	264	301	190	65	1,531	2,626	91	1,911	18	64	40	2,262
		02		Overseas	138	108	-	-	-	-	-	-	-	-	-	-	-	38	-	-	-	-	-	-	70
40		00	00	Costs for meetings and seminar	1,572	1,489	14	-	12	16	11	11	2	32	7	2	4	866	134	3	80	-	0	2	296
		01		Meeting	1,507	1,432	14	-	10	13	8	-	-	32	5	0	2	861	134	3	78	-	0	2	273
		02		Seminar	10	12	-	-	-	-	-	8	-	-	1	0	-	-	-	-	2	-	-	-	1
		03		Training	56	45	-	-	2	4	3	3	2	-	1	2	2	5	-	-	-	-	-	-	22
50		00	00	Guest reception costs	2,287	2,097	30	-	22	35	223	156	50	4	18	12	28	193	276	17	101	14	26	17	874
		01		In the country	2,186	1,996	30	-	22	35	223	156	50	4	18	12	28	193	276	17	101	14	26	17	774
		02		Overseas	100	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100
60		00	00	Souvenirs costs	317	287	5	-	1	-	8	18	16	1	0	0	1	116	19	1	-	-	-	-	99
70		00	00	Costs for national days	362	328	8	-	4	4	1	-	1	-	0	0	1	185	69	1	5	-	0	2	46
90		00	00	Other expenditure administration	-	19	-	-	-	-	-	-	-	-	-	-	-	-	14	-	5	-	-	-	-
63	00	00	00	Subsidies and Contribution	24,695	24,199	365	73	91	84	8,912	1,543	133	84	100	196	123	3,630	4,409	122	179	48	203	83	3,822
	10	00	00	Subsidies on Politics	1,779	1,778	-	-	1	-	72	3	-	-	-	5	-	-	-	9	-	-	-	-	1,687
	02			Congress party	472	470	-	-	1	-	37	2	-	-	-	-	-	-	-	-	-	-	-	-	430
	03			Mass organizations	289	288	-	-	-	-	-	1	-	-	-	-	-	-	-	3	-	-	-	-	285
	04			Rural development	481	481	-	-	-	-	35	-	-	-	-	5	-	-	-	2	-	-	-	-	439
	05			Special activities	369	369	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	369
	06			Official activities	66	66	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	66
	07			Awards, medallion, orther	102	102	-	-	-	-	-	1	-	-	-	-	-	-	-	5	-	-	-	-	97
20		00	00	Subsidies on Economics	13,768	13,623	-	73	90	84	8,841	1,532	133	84	100	82	87	-	115	113	89	48	203	83	1,867
	03			Goods Production promotion	12,058	11,915	-	73	90	84	7,132	1,532	133	84	100	82	87	-	115	113	89	48	203	83	1,867
	04			Bonus for village collect revenue	1,710	1,708	-	-	-	-	1,708	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	08			Others	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
30		00	00	Subsidies on Cultural and Social	7,909	8,344	-	-	-	-	-	-	-	-	-	109	36	3,630	4,294	-	90	-	-	-	185
	01			Quality improvement and developme	4,163	3,838	-	-	-	-	-	-	-	-	-	-	-	3,630	-	-	90	-	-	-	118
	02			Preventive and treatment healthcare	3,340	4,194	-	-	-	-	-	-	-	-	-	-	-	-	4,127	-	-	-	-	-	67
	03			Consumers administration and food	195	169	-	-	-	-	-	-	-	-	-	2	-	-	167	-	-	-	-	-	-
	05			Improving information and news netv	123	55	-	-	-	-	-	-	-	-	-	55	-	-	-	-	-	-	-	-	-
	06			Protecting and promoting the culture	88	88	-	-	-	-	-	-	-	-	-	52	36	-	-	-	-	-	-	-	-
40		00	00	Allowances	782	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50		00	00	Fees and Contribution to internationa	374	372	365	-	-	-	-	7	-	-	-	-	-	-	-	-	-	-	-	-	-
	02			Contribution to international organiza	9	7	-	-	-	-	-	7	-	-	-	-	-	-	-	-	-	-	-	-	-
	03			Contribution to international meeting	365	365	365	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
60		00	00	Indemnities	83	83	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	83
	01			Indemnities for natural disasters	26	26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26
	02			Indemnities for natural disasters	57	57	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	57
64	00	00	00	Financial expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
65	00	00	00	Other expenditures	24,807	24,475	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24,475
30	00	00	00	Government and Local reserve funds	2,400	2,143	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,143
	02			Local reserve funds	2,400	2,143	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,143
50	00	00	00	Orthers Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
66	00	00	00	Fixed Assets for administration	1,482	1,425	-	-	-	-	324	-	100	-	-	-	-	323	522	-	-	-	-	-	156
	10	00	00	Vehicles	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	20	00	00	Machines and equipments	619	599	-	-	-	-	284	-	100	-	-	-	-	-	150	-	-	-	-	-	65
	30	00	00	Others fixed assets (tables, chairs, c	863	826	-	-	-	-	40	-	-	-	-	-	-	323	372	-	-	-	-	-	91
67	00	00	00	Capital Expenditure	65,828	64,661	-	-	-	528	309	7,802	33,909	4,006	510	584	254	3,134	3,617	-	-	154	75	-	9,780
	10	00	00	* External Expenditure	3,075	2,923	-	-	-	-	-	1,000	1,923	-	-	-	-	-	-	-	-	-	-	-	-

Savannakhet Province

Nomenclature				Category of Expenditure	Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning & Investment	Finance	Agril & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other	
Div	Art	Par	Sub																							
01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	27	
	30	00	00	Land development	1,150	1,050	-	-	-	-	-	-	1,050	-	-	-	-	-	-	-	-	-	-	-	-	
	40	00	00	Land compensation	764	684	-	-	-	-	-	390	294	-	-	-	-	-	-	-	-	-	-	-	-	
	50	00	00	Basic survey and technical extension	1,147	727	-	-	-	-	-	677	-	-	-	-	-	-	-	-	-	-	-	-	50	
		03		Project's international consultants	471	191	-	-	-	-	-	141	-	-	-	-	-	-	-	-	-	-	-	-	50	
		04		Project's national consultants	676	536	-	-	-	-	-	536	-	-	-	-	-	-	-	-	-	-	-	-	-	
	80	00	00	Computer Software	49,721	49,319	-	-	-	528	309	1,950	24,730	4,006	510	584	254	3,134	3,617	-	-	94	75	-	9,528	
		01		Intellectual property rights	12,241	12,011	-	-	-	423	217	75	208	-	243	323	92	2,918	2,672	-	-	94	-	-	4,746	
		02		Construction expenditures	4,427	4,426	-	-	-	-	-	-	4,426	-	-	-	-	-	-	-	-	-	-	-	-	-
		03		Building construction	19,775	19,775	-	-	-	-	-	-	18,226	-	-	-	-	-	-	-	-	-	-	-	-	1,549
		07		waterway marking	552	501	-	-	-	-	-	-	377	-	-	-	-	-	124	-	-	-	-	-	-	-
		08		Embankment construction	4,052	4,006	-	-	-	-	-	-	-	4,006	-	-	-	-	-	-	-	-	-	-	-	-
		11		Telecommunication projects	1,740	1,740	-	-	-	-	-	1,740	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		12		Sport stadium and airport	6,933	6,858	-	-	-	105	92	135	1,492	-	267	260	162	216	821	-	-	-	75	-	3,233	
	90	00	00	Irrigation projects	9,971	9,960	-	-	-	-	-	3,785	5,912	-	-	-	-	-	-	-	-	-	60	-	-	202
		07	00	Seeds and offsprings	9,971	9,960	-	-	-	-	-	3,785	5,912	-	-	-	-	-	-	-	-	-	60	-	-	202
		03		Buildings	5,412	5,412	-	-	-	-	-	-	5,412	-	-	-	-	-	-	-	-	-	-	-	-	-
		11		Telecommunication station maintena	3,692	3,680	-	-	-	-	-	3,680	-	-	-	-	-	-	-	-	-	-	-	-	-	-

State Budget Expenditure Implementation for Year 2021

Salavanh Province

(ຫົວໜ່ວຍ : ລ້ານກີບ)

Nomenclature				Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning & Investment	Finance	Agri & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other		
Div	Art	Para	Sub																							
01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	
Total Expenditure				428,370	419,258	2,043	998	3,035	3,377	7,601	16,283	47,687	3,344	3,728	5,402	2,956	128,817	49,871	8,599	5,621	872	1,506	1,018	128,501		
60	00	00	00	Civil servant salaries and subside	268,000	269,697	1,268	471	2,396	2,061	2,800	10,305	2,770	1,479	2,712	2,966	2,228	116,179	17,717	2,925	3,275	524	1,014	755	95,854	
	10	00	00	Basic salary	210,431	212,128	1,027	449	2,165	1,862	2,535	9,356	2,554	1,372	2,474	2,719	1,991	83,661	15,652	2,632	3,016	462	938	676	76,589	
		01		Acting Employees	198,475	200,172	965	438	2,048	1,779	2,460	9,156	2,455	1,295	2,411	2,564	1,957	82,253	14,749	2,535	2,811	419	900	641	68,336	
		01		Full Time Employees	196,105	197,803	947	429	2,023	1,770	2,451	9,124	2,437	1,285	2,402	2,542	1,957	80,551	14,477	2,510	2,808	419	897	638	68,136	
		02		Intern Employees	2,369	2,369	18	9	25	9	9	32	18	9	9	22	-	1,702	272	24	3	-	3	4	200	
		02		Salary for promoted staff	5,461	5,461	-	-	-	-	-	-	-	-	-	-	-	2	6	1	-	-	-	-	5,452	
		04		Staff studying in the country	4,497	4,497	39	10	89	39	64	113	98	31	63	72	33	1,021	809	61	204	30	35	35	1,650	
		05		Staff studying overseas	1,899	1,899	23	-	28	44	10	88	-	47	-	83	-	357	88	34	1	12	3	-	1,080	
		06		Contract employees	64	64	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	64
	20	00	00	General Allowances	57,569	57,569	241	22	231	199	265	949	216	107	238	247	237	32,518	2,065	293	259	62	77	79	19,265	
		01		Functional allowances	4,881	4,881	45	10	64	59	60	132	56	33	66	65	62	964	163	77	63	17	29	19	2,899	
		02	00	Technical allowances	16,641	16,641	72	-	4	4	10	6	-	-	3	-	-	16,290	154	-	-	-	4	4	91	
		01		Teachers allowances	16,287	16,287	-	-	-	-	-	-	-	-	-	-	-	16,287	-	-	-	-	-	-	-	-
		02		Health allowances	150	150	-	-	-	-	-	-	-	-	-	-	-	-	150	-	-	-	-	-	-	-
		03		Assembly members	174	174	72	-	4	3	-	6	-	-	3	-	-	2	4	-	-	-	4	4	73	
		04		Others allowances	30	30	-	-	-	1	10	-	-	-	-	-	-	2	-	-	-	-	-	-	18	
		03		Length of service allowance	9,017	9,017	30	12	51	56	104	410	86	37	75	100	69	2,865	784	59	85	18	30	16	4,130	
		04		Hardwork and toxic	1,453	1,453	-	-	0	0	1	-	-	0	1	8	-	-	40	0	1	0	-	-	-	1,400
		05		Difficult and hazardous assignment	10,505	10,505	-	-	112	75	91	397	75	36	90	74	106	7,070	924	157	110	27	13	37	1,110	
		06		Techer allowances	14,773	14,773	-	-	-	-	-	-	-	-	-	-	-	5,271	-	-	-	-	-	-	-	9,501
		07		Living allowances	249	249	94	-	-	4	-	4	-	-	4	-	-	7	-	-	-	-	-	-	3	134
		01		Leaders allowances	249	249	94	-	-	4	-	4	-	-	4	-	-	7	-	-	-	-	-	-	3	134
		08		Pedagogy	50	50	-	-	-	-	-	-	-	-	-	-	-	50	-	-	-	-	-	-	-	
	30	00	00	Social assistance benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
61	00	00	00	Compensation and Allowances	45,259	38,307	65	9	69	44	432	411	76	52	98	1,040	116	4,953	15,220	4,896	405	9	22	15	10,372	
	10	00	00	Others Allowances	13,532	9,580	12	-	-	-	-	-	-	-	-	-	-	205	-	4,827	-	-	-	-	-	4,526
		01		Allowances for chief big village	3,086	276	-	-	-	-	-	-	-	-	-	-	-	-	-	74	-	-	-	-	-	203
		01		General Village	3,086	276	-	-	-	-	-	-	-	-	-	-	-	-	-	74	-	-	-	-	-	203
		02		Allowances for deputy chief big villa	2,110	1,968	-	-	-	-	-	-	-	-	-	-	-	-	-	1,348	-	-	-	-	-	621
		01		General Village	2,110	1,968	-	-	-	-	-	-	-	-	-	-	-	-	-	1,348	-	-	-	-	-	621
		03		Allowances for chief village	1,272	1,272	-	-	-	-	-	-	-	-	-	-	-	-	-	465	-	-	-	-	-	807
		01		General Village	1,272	1,272	-	-	-	-	-	-	-	-	-	-	-	-	-	465	-	-	-	-	-	807
		04		Village authorities	936	536	-	-	-	-	-	-	-	-	-	-	-	-	-	260	-	-	-	-	-	277
		01		General Village	936	536	-	-	-	-	-	-	-	-	-	-	-	-	-	260	-	-	-	-	-	277
		05		Head of villiage	1,682	1,382	-	-	-	-	-	-	-	-	-	-	-	-	-	186	-	-	-	-	-	1,196
		01		General Village	1,682	1,382	-	-	-	-	-	-	-	-	-	-	-	-	-	186	-	-	-	-	-	1,196
		06		Deputy head of villiage	1,829	1,629	-	-	-	-	-	-	-	-	-	-	-	-	-	1,091	-	-	-	-	-	538
		01		General Village	1,829	1,629	-	-	-	-	-	-	-	-	-	-	-	-	-	1,091	-	-	-	-	-	538
		07		Allowances for deputy chief village	1,672	1,572	-	-	-	-	-	-	-	-	-	-	-	-	-	1,405	-	-	-	-	-	167
		01		General Village	1,672	1,572	-	-	-	-	-	-	-	-	-	-	-	-	-	1,405	-	-	-	-	-	167
		08		Allowance for voluntaries	609	609	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	609
		01		General Village	609	609	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	609
		09		Allowance for monks	202	202	-	-	-	-	-	-	-	-	-	-	-	196	-	-	-	-	-	-	-	6
		10		Allowance for study in Oversea	115	115	12	-	-	-	-	-	-	-	-	-	-	10	-	10	-	-	-	-	-	84
	20	00	00	Family allowances	7,246	7,246	12	9	69	44	66	304	76	40	88	75	57	2,367	290	68	93	9	22	15	3,541	
		01		Children allowances	5,539	5,539	11	8	60	35	51	240	63	35	71	61	46	2,018	251	58	74	7	18	13	2,421	
		02		Spouse allowances	1,707	1,707	2	1	9	9	15	64	13	6	18	14	11	349	39	10	19	2	4	3	1,120	

Salavanh Province

Nomenclature				Category of Expenditure	Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning & Investment	Finance	Agri & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other	
Div	Art	Para	Sub																							
01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	
	30	00	00	Severance payment before retireme	998	998	42	-	-	-	23	107	-	12	9	28	59	-	152	-	26	-	-	-	541	
	40	00	00	Extra work allowances	19,696	16,696	-	-	-	-	264	-	-	-	-	926	-	-	14,777	-	287	-	-	-	442	
		01		Overtime	509	509	-	-	-	-	188	-	-	-	-	282	-	-	-	-	16	-	-	-	23	
		02		Translation	14	14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14	
		05		Special for teacher	203	203	-	-	-	-	-	-	-	-	-	-	-	-	102	-	-	-	-	-	102	
		06		Surveillance	18,970	15,970	-	-	-	-	76	-	-	-	-	644	-	-	14,676	-	271	-	-	-	303	
	50	00	00	Other allowances	3,000	3,000	-	-	-	-	-	0	1	-	-	1	1	2,380	1	0	-	-	-	-	617	
		01	00	Allowances for the students in the c	2,624	2,624	-	-	-	-	-	0	1	-	-	1	1	2,322	1	0	-	-	-	-	298	
		03		Intermediate students	1,353	1,353	-	-	-	-	-	-	-	-	-	-	-	1,353	-	-	-	-	-	-	-	
		04		Higher students	298	298	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	298	
		05		Sisability for ethnic and orphans	732	732	-	-	-	-	-	0	1	-	-	1	1	727	1	0	-	-	-	-	-	
		05	00	Allowances for employee studying i	335	335	-	-	-	-	-	-	-	-	-	-	-	16	-	-	-	-	-	-	318	
		01		Food costs	335	335	-	-	-	-	-	-	-	-	-	-	-	16	-	-	-	-	-	-	318	
		06	00	Transportation cost for students	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	60	00	00	Healthcare allowances for leadershi	41	41	-	-	-	-	-	-	-	-	-	-	-	41	-	-	-	-	-	-	-	
62	00	00	00	Operation and Maintenances	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	10	00	00	Utilities and Purchasing	43,008	42,802	486	238	410	505	2,373	1,521	936	908	550	676	543	5,782	13,729	576	1,799	222	245	175	11,128	
		01		Fuel costs	27,273	27,085	124	69	332	351	1,567	935	455	261	381	465	309	4,436	10,343	376	684	120	132	108	5,636	
		02	00	Operation costs	8,491	8,491	54	24	148	131	307	394	129	85	143	155	148	2,917	919	152	189	48	55	36	2,457	
		01		Office supplies	6,338	6,238	22	23	131	127	665	294	165	131	156	168	111	787	1,011	153	305	48	66	51	1,822	
		02		Printing template	5,968	5,868	20	23	114	116	619	289	163	123	145	159	109	735	897	151	297	48	65	48	1,746	
		03		Magazines and newspapers	234	234	-	-	14	3	32	5	2	2	5	1	1	10	106	1	5	-	1	1	45	
		03	00	Uniforms	136	136	2	-	4	8	14	0	-	6	6	8	1	41	8	1	3	-	0	3	31	
		04	00	Purchsing of equipments	148	148	-	-	-	3	24	-	-	-	-	-	-	-	11	-	-	-	-	-	-	109
		01		Pedagogical equipments	7,922	7,834	-	-	-	-	0	9	24	-	-	-	1	466	7,280	1	48	-	-	-	-	4
		02		Medical equipments	61	61	-	-	-	-	-	-	-	-	-	-	-	61	-	-	-	-	-	-	-	-
		03		Purchasing of equipments	1,543	1,543	-	-	-	-	-	-	-	-	-	-	-	-	1,540	-	3	-	-	-	-	-
		04		Purchasing of medical drugs	110	110	-	-	-	-	0	9	24	-	-	-	1	-	25	1	45	-	-	-	-	4
		05	00	Water, electricity costs	6,209	6,120	-	-	-	-	-	-	-	-	-	-	-	405	5,715	-	-	-	-	-	-	-
		01		Water costs	4,374	4,374	48	22	53	89	569	238	136	45	83	142	49	266	1,121	70	142	23	10	20	1,245	
		02		Electricity costs	802	802	2	1	11	33	95	22	11	8	19	11	7	21	173	11	23	7	2	6	339	
	20	00	00	Outside services	3,572	3,572	46	21	42	56	475	216	125	37	64	131	42	245	948	59	119	16	9	15	906	
		01		Rental costs	4,605	4,605	82	31	31	35	157	30	147	41	47	72	46	459	1,637	81	98	13	25	21	1,553	
		01		Building, house rentals	118	118	15	-	1	1	-	0	-	-	0	-	-	24	26	-	1	-	-	0	50	
		02		Vehicles rentals	29	29	-	-	-	-	-	-	-	-	-	-	-	24	5	-	-	-	-	-	-	
		03		Communication rentals	51	51	-	-	1	1	-	0	-	-	0	-	-	14	-	-	-	-	-	0	35	
		04		Materials, machines and equipment	14	14	14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		05		Equipment rentals and others	24	24	1	-	-	0	-	-	-	-	-	-	-	-	7	-	1	-	-	-	15	
		02		Repairs and maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		01		Office and buildings	3,492	3,492	64	30	15	29	133	16	52	36	24	60	34	308	1,155	67	81	13	22	10	1,343	
		02		Vehicles	726	726	-	-	-	-	7	5	4	-	-	0	-	23	349	-	36	-	-	-	302	
		03		Machines and equipments	2,124	2,124	-	30	14	26	120	11	37	33	21	2	33	271	619	65	38	13	22	10	759	
		04		Cultural and park	273	273	64	-	1	2	6	0	11	4	3	48	0	12	64	2	7	-	-	-	49	
		09		Others	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		03		Insurance	289	289	-	-	1	1	-	-	-	-	0	-	-	2	123	-	-	-	-	-	162	
		02		Vehicles	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		03		Others	62	62	-	-	-	-	2	-	5	-	-	-	-	20	19	-	4	-	-	-	12	
		04		Post and telecommunication costs	0	0	-	-	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		01		Postal costs	507	507	4	1	13	4	22	14	18	4	11	12	12	16	195	11	8	1	3	11	147	
		02		Telecommunication charges	34	34	-	-	1	0	1	0	3	0	2	1	1	1	7	2	1	-	0	0	13	

Salavanh Province

Nomenclature				Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning & Investment	Finance	Agri & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other		
Div	Art	Para	Sub																							
01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	
		08		Surveillance of offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
		11		Other charges	108	108	-	-	-	-	-	-	-	-	-	-	-	108	-	-	-	-	-	-		
30	00	00		Travel expense	186	186	-	-	2	-	-	-	2	-	11	-	34	131	3	4	-	-	-	-		
		01		In the country	7,754	7,737	179	85	31	70	188	556	249	591	113	58	164	474	922	108	1,001	78	66	35	2,767	
		02		Overseas	7,662	7,645	179	85	31	69	188	556	249	591	113	58	164	474	922	107	1,001	78	66	34	2,679	
40	00	00		Costs for meetings and seminar	92	92	-	-	0	2	-	-	-	-	-	-	-	-	-	1	-	-	-	1	89	
		01		Meeting	1,278	1,278	70	-	12	43	131	-	23	13	5	30	11	222	182	7	12	10	3	4	502	
		02		Seminar	1,142	1,142	70	-	12	42	121	-	23	13	5	30	11	195	180	5	12	10	3	4	408	
		03		Training	3	3	-	-	-	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
50	00	00		Guest reception costs	132	132	-	-	-	0	7	-	-	-	-	-	-	27	2	2	-	-	-	-	94	
		01		In the country	1,172	1,172	12	53	4	6	113	-	9	3	3	46	13	192	108	4	3	1	15	7	579	
		02		Overseas	1,015	1,015	12	53	4	6	113	-	9	3	3	46	13	192	106	4	3	1	15	7	424	
60	00	00		Souvenirs costs	157	157	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	155	
70	00	00		Costs for national days	110	110	5	-	-	-	68	-	5	-	-	-	-	-	-	-	-	-	-	-	27	
90	00	00		Other expenditure administration	1	1	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
63	00	00	00	Subsidies and Contribution	773	773	10	-	0	-	148	-	47	-	-	-	-	536	-	-	-	-	-	1	32	
		10	00	00	Subsidies on Politics	11,191	11,191	193	125	70	119	1,904	245	171	86	168	142	69	1,067	2,807	183	142	93	71	22	3,515
		02		Congress party	11	11	-	-	-	-	-	-	-	-	-	-	-	11	-	-	-	-	-	-	-	
		03		Mass organizations	198	198	-	-	-	-	20	11	8	-	-	-	-	-	-	-	-	-	-	-	-	160
		04		Rural development	12	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12
		05		Special activities	1,353	1,353	68	16	16	8	53	16	6	12	16	10	8	-	-	63	16	16	16	-	1,012	
		07		Awards, medallion, orther	4	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4
20	00	00		Subsidies on Economics	66	66	-	-	-	-	-	-	-	-	-	-	-	-	-	24	-	-	-	-	-	41
		03		Goods Production promotion	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		04		Bonus for village collect revenue	576	576	-	-	-	-	504	28	9	1	2	2	2	-	-	2	5	1	-	-	-	20
		08		Others	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
30	00	00		Subsidies on Cultural and Social	405	405	-	-	-	-	212	22	20	0	-	-	-	5	-	0	-	-	0	-	-	145
		01		Quality improvement and developme	4,123	4,123	-	-	-	-	38	-	-	-	-	-	-	1,016	2,807	-	-	-	-	-	-	262
		02		Preventive and treatment healthcare	1,404	1,404	-	-	-	-	-	-	-	-	-	-	-	1,016	130	-	-	-	-	-	-	258
		03		Consumers administration and food	2,681	2,681	-	-	-	-	-	-	-	-	-	-	-	-	2,677	-	-	-	-	-	-	4
40	00	00		Allowances	38	38	-	-	-	-	38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
50	00	00		Fees and Contribution to internation	3,405	3,405	125	109	52	111	354	168	129	73	150	130	59	34	-	93	119	76	55	22	1,546	
		03		Contribution to international meeting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
64	00	00	00	Financial expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
65	00	00	00	Other expenditures	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
30	00	00		Government and Local reserve fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		02		Local reserve funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
66	00	00	00	Fixed Assets for administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
20	00	00		Machines and equipments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
30	00	00		Others fixed assets (tables, chairs, c	400	400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	400	
67	00	00	00	Capital Expenditure	141	141	-	-	-	-	-	-	-	-	-	-	-	92	49	-	-	-	-	-	-	
10	00	00		* External Expenditure	58,171	54,519	30	155	90	648	92	3,800	43,733	818	200	578	-	744	349	20	-	25	154	50	3,033	
30	00	00		Land development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
40	00	00		Land compensation	1,893	1,893	30	130	0	175	-	984	2	-	-	-	0	30	-	-	-	-	30	50	461	
50	00	00		Basic survey and technical extensio	104	104	-	-	-	-	-	-	54	-	-	-	-	-	-	-	-	-	-	-	-	50
		03		Project's international consultants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		04		Project's national consultants	445	445	-	-	-	-	2	425	1	-	-	2	-	15	-	-	-	-	-	-	-	
80	00	00		Computer Software	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		01		Intellectual property rights	55,336	51,684	-	25	75	473	90	2,303	43,667	818	100	456	-	729	319	-	-	25	124	-	2,481	
		02		Construction expenditures	4,956	4,956	-	25	20	360	35	200	1,591	70	80	126	-	729	250	-	-	25	124	-	1,321	

Salavanh Province

Nomenclature				Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning & Investment	Finance	Agri & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other	
Div	Art	Para	Sub																						
01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26
		03		Building construction	6,397	6,447	-	-	-	-	-	-	6,447	-	-	-	-	-	-	-	-	-	-	-	-
		06		Rail ways	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		07		waterway marking	476	476	-	-	-	-	-	-	476	-	-	-	-	-	-	-	-	-	-	-	-
		08		Embankment construction	896	896	-	-	-	-	-	141	755	-	-	-	-	-	-	-	-	-	-	-	-
		11		Telecommunication projects	223	223	-	-	-	-	-	223	-	-	-	-	-	-	-	-	-	-	-	-	-
		12		Sport stadium and airport	1,699	1,699	-	-	-	-	-	1,699	-	-	-	-	-	-	-	-	-	-	-	-	-
90	00	00		Irrigation projects	3,015	2,015	-	-	55	113	55	30	183	-	20	330	-	-	69	-	-	-	-	-	1,160
		02		Purchase	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

State Budget Expenditure Implementation for Year 2021

Champassack Province

(ຫົວໜ່ວຍ : ລ້ານກີບ)

Nomenclature				Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning & Investment	Finance	Agr & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other		
Div	Art	Para	Sub	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26		
05				703,133	696,922	2,565	1,243	5,590	5,410	14,259	26,163	31,066	3,204	5,358	11,166	9,106	254,837	92,583	14,210	7,309	1,744	2,033	1,399	207,677		
Total Expenditure				703,133	696,922	2,565	1,243	5,590	5,410	14,259	26,163	31,066	3,204	5,358	11,166	9,106	254,837	92,583	14,210	7,309	1,744	2,033	1,399	207,677		
60	00	00	00	Civil servant salaries and subsidies	475,924	475,515	1,458	908	3,185	2,427	4,679	15,397	4,299	2,053	3,987	7,979	4,659	211,703	31,712	3,748	5,747	1,396	1,621	978	167,579	
10	00	00	00	Basic salary	385,624	387,880	1,189	871	3,006	2,300	4,401	14,458	4,057	1,920	3,764	7,529	4,233	155,296	29,560	3,559	5,428	1,301	1,532	930	142,545	
	01			Acting Employees	373,156	371,692	1,179	871	2,967	2,300	4,397	14,343	4,057	1,920	3,764	7,501	4,148	154,519	29,455	3,559	5,407	1,238	1,532	930	127,603	
	01			Full Time Employees	370,415	370,778	1,179	862	2,967	2,300	4,397	14,343	4,048	1,920	3,754	7,501	4,148	153,719	29,451	3,559	5,403	1,238	1,532	930	127,525	
	02			Intern Employees	2,740	914	-	9	-	-	-	-	9	-	10	-	-	800	4	-	4	-	-	-	77	
	02			Salary for promoted staff	8,098	10,149	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,149
	03			Staff studying in the country	2,097	4,043	9	-	-	-	-	18	-	-	-	-	-	-	15	-	-	-	-	-	-	3,992
	04			Staff studying in the country	1,076	1,163	-	-	40	-	-	97	-	-	-	-	-	57	215	87	-	52	-	-	-	615
	05			Staff studying overseas	1,158	798	-	-	-	-	-	-	-	-	-	-	19	562	-	-	20	11	-	-	-	186
	06			Contract employees	40	36	-	-	-	4	-	-	-	-	-	-	-	-	4	-	-	-	-	-	-	-
20	00	00	00	General Allowances	90,300	87,634	269	37	179	127	278	939	241	133	223	450	426	56,407	2,152	189	319	94	88	48	25,034	
	01			Functional allowances	9,759	15,007	52	11	82	46	87	204	80	52	94	130	85	9,700	284	88	116	39	35	17	3,804	
	02			Technical allowances	51,280	39,175	129	3	5	5	3	-	-	-	-	25	6	24,079	358	2	-	-	3	-	14,560	
	01			Teachers allowances	34,734	24,112	-	-	-	-	-	-	-	-	-	25	-	24,073	15	-	-	-	-	-	-	-
	02			Health allowances	345	346	-	-	-	-	-	-	-	-	-	-	6	-	340	-	-	-	-	-	-	-
	03			Assembly members	134	226	129	3	5	5	3	-	-	-	-	-	-	-	3	2	-	-	3	-	75	
	04			Others allowances	16,067	14,491	-	-	-	-	-	-	-	-	-	-	-	6	-	-	-	-	-	-	-	14,485
	03			Length of service allowance	17,667	17,998	41	23	92	77	188	735	161	81	129	282	335	7,963	1,445	99	203	56	50	31	6,006	
	04			Hardwork and toxic	75	102	-	-	-	-	0	-	-	-	-	6	-	2	64	-	-	-	-	-	-	31
	05			Difficult and hazardous assignment	5,825	7,235	-	-	-	-	-	-	-	-	-	-	-	7,235	-	-	-	-	-	-	-	-
	06			Techer allowances	4,446	6,920	-	-	-	-	-	-	-	-	-	-	-	6,920	-	-	-	-	-	-	-	-
	07			Living allowances	750	693	48	-	-	-	-	-	-	-	-	-	-	24	-	-	-	-	-	-	-	622
	01			Leaders allowances	216	146	48	-	-	-	-	-	-	-	-	-	-	24	-	-	-	-	-	-	-	75
	02			Employees allowances	534	547	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	547
	08			Pedagogy	497	504	-	-	-	-	-	-	-	-	8	-	485	-	-	-	-	-	-	-	-	11
30	00	00	00	Social assistance benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
61	00	00	00	Compensation and Allowances	73,764	73,760	20	19	77	53	130	438	112	57	130	1,874	2,729	21,532	21,793	9,689	329	30	36	28	14,684	
10	00	00	00	Others Allowances	13,505	13,737	-	-	-	-	-	-	-	-	-	-	-	933	-	9,588	-	-	-	-	-	3,217
	01			Allowances for chief big village	4,682	3,731	-	-	-	-	-	-	-	-	-	-	-	-	-	2,831	-	-	-	-	-	900
	01			General Village	4,682	3,731	-	-	-	-	-	-	-	-	-	-	-	-	-	2,831	-	-	-	-	-	900
	02			Allowances for deputy chief big village	3,359	2,753	-	-	-	-	-	-	-	-	-	-	-	-	-	2,088	-	-	-	-	-	664
	01			General Village	3,359	2,753	-	-	-	-	-	-	-	-	-	-	-	-	-	2,088	-	-	-	-	-	664
	03			Allowances for chief village	1,219	706	-	-	-	-	-	-	-	-	-	-	-	-	-	426	-	-	-	-	-	280
	01			General Village	1,219	706	-	-	-	-	-	-	-	-	-	-	-	-	-	426	-	-	-	-	-	280
	04			Village authorities	667	565	-	-	-	-	-	-	-	-	-	-	-	-	-	303	-	-	-	-	-	262
	01			General Village	667	565	-	-	-	-	-	-	-	-	-	-	-	-	-	303	-	-	-	-	-	262
	05			Head of village	411	589	-	-	-	-	-	-	-	-	-	-	-	-	-	392	-	-	-	-	-	197
	01			General Village	411	589	-	-	-	-	-	-	-	-	-	-	-	-	-	392	-	-	-	-	-	197
	06			Deputy head of village	1,132	1,663	-	-	-	-	-	-	-	-	-	-	-	-	-	1,355	-	-	-	-	-	308
	01			General Village	1,132	1,663	-	-	-	-	-	-	-	-	-	-	-	-	-	1,355	-	-	-	-	-	308
	07			Allowances for deputy chief village	1,062	2,603	-	-	-	-	-	-	-	-	-	-	-	-	-	2,192	-	-	-	-	-	411
	01			General Village	1,062	2,603	-	-	-	-	-	-	-	-	-	-	-	-	-	2,192	-	-	-	-	-	411
	09			Allowance for monks	792	769	-	-	-	-	-	-	-	-	-	-	-	694	-	-	-	-	-	-	-	75
	10			Allowance for study in Oversea	172	172	-	-	-	-	-	-	-	-	-	-	-	52	-	-	-	-	-	-	-	120
20	00	00	00	Family allowances	8,725	12,281	20	19	77	53	130	438	112	57	130	192	97	3,525	412	102	173	30	36	28	6,650	
	01			Children allowances	6,893	7,634	14	16	63	40	104	340	85	45	105	151	70	1,071	360	81	137	24	28	22	4,879	
	02			Spouse allowances	1,832	4,646	5	3	14	13	26	98	27	12	25	41	27	2,455	52	21	36	6	8	6	1,771	
30	00	00	00	Severance payment before retirement	5,447	3,363	-	-	-	-	-	-	-	-	-	-	2,632	-	-	-	-	-	-	-	-	731
40	00	00	00	Extra work allowances	37,477	35,590	-	-	-	-	-	-	-	-	-	-	-	10,460	21,381	-	156	-	-	-	-	1,984

Champassack Province

Nomenclature				Revised	Actual	National	Foreign	Justice	Planning &	Finance	Agri & For	Public Work	Energy &	Ind & Com	Infor & Cul	Labour &	Education	Public	Home Affairs	Natural Res	Technology	Post	Statistics	Other		
Div	Art	Para	Sub	2021	2021	Assembly	Affairs		Investment				Mining			welfare		Health								
01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	
		01		Overtime	2,019	1,729	-	-	-	-	-	-	-	-	-	1,609	-	60	-	-	60	-	-	-	-	
		02		Translation	140	140	-	-	-	-	-	-	-	-	-	-	-	140	-	-	-	-	-	-	-	
		03		Research and studies	4,897	4,584	-	-	-	-	-	-	-	-	-	-	-	4,584	-	-	-	-	-	-	-	
		04		Reporting & Rectification	7,513	6,130	-	-	-	-	-	-	-	-	-	-	-	5,269	-	-	-	-	-	-	861	
		05		Special for teacher	1,438	366	-	-	-	-	-	-	-	-	-	-	-	366	-	-	-	-	-	-	-	
		06		Surveillance	21,470	22,640	-	-	-	-	-	-	-	-	-	-	-	40	21,381	-	-	96	-	-	1,124	
50	00	00		Other allowances	8,028	8,089	-	-	-	-	-	-	-	-	-	-	73	6,614	-	-	-	-	-	-	1,402	
		01	00	Allowances for the students in the co	7,172	6,428	-	-	-	-	-	-	-	-	-	-	73	5,266	-	-	-	-	-	-	1,090	
		01		General students	966	1,610	-	-	-	-	-	-	-	-	-	-	-	520	-	-	-	-	-	-	1,090	
		03		Intermediate students	3,773	3,116	-	-	-	-	-	-	-	-	-	-	73	3,043	-	-	-	-	-	-	-	
		04		Higher students	2,432	1,702	-	-	-	-	-	-	-	-	-	-	-	1,702	-	-	-	-	-	-	-	
		02	00	Allowances for foreign students stud	-	362	-	-	-	-	-	-	-	-	-	-	-	50	-	-	-	-	-	-	312	
		01		Food costs	-	337	-	-	-	-	-	-	-	-	-	-	-	25	-	-	-	-	-	-	312	
		03	00	Allowances for Local students in train	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		01		Food costs	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		02		Traveling costs	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		04	00	Allowances for foreign students train	-	100	-	-	-	-	-	-	-	-	-	-	-	100	-	-	-	-	-	-	-	
		01		Food costs	-	100	-	-	-	-	-	-	-	-	-	-	-	100	-	-	-	-	-	-	-	
		06	00	Transportation cost for students	456	1,149	-	-	-	-	-	-	-	-	-	-	-	1,149	-	-	-	-	-	-	-	
60	00	00		Healthcare allowances for leadership	219	400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	400	
70	00	00		Allowances social	363	300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	300	
		02		Children Allowances of retired Empl	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		06		Medical treatment allowances	-	219	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	219	
		07		Foods for prisoners	81	81	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	81	
		01		Prisoners in the country	81	81	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	81	
62	00	00	00	Operation and Maintenances	75,415	75,410	431	137	1,468	371	5,147	1,030	821	358	866	747	427	15,489	34,660	373	981	226	261	169	11,447	
	10	00	00	Utilities and Purchasing	49,989	46,814	211	76	527	265	3,937	852	486	204	695	666	275	10,047	22,549	260	520	133	241	91	4,781	
		01		Fuel costs	14,657	13,933	111	47	155	148	302	536	176	147	199	470	214	6,272	1,476	198	267	106	80	46	2,984	
		02	00	Operation costs	7,757	8,437	100	29	346	114	310	316	151	56	496	46	54	1,807	2,538	62	109	27	161	44	1,670	
		01		Office supplies	5,887	6,834	77	25	181	91	276	306	139	49	254	39	47	1,466	2,139	58	82	25	159	43	1,377	
		02		Printing template	1,588	1,192	-	1	165	21	24	4	6	1	162	4	4	168	367	2	24	1	2	1	236	
		03		Magazines and newspapers	282	412	22	3	1	2	10	6	6	6	80	3	3	173	32	2	3	1	-	0	57	
		00		Uniforms	677	683	-	-	26	3	120	-	-	-	-	7	150	270	-	-	-	-	-	-	107	
		04	00	Purchasing of equipments	19,574	16,922	-	-	-	-	-	-	159	-	-	-	150	597	15,852	-	144	-	-	-	-	20
		01		Pedagogical equipments	252	500	-	-	-	-	-	-	-	-	-	-	-	479	21	-	-	-	-	-	-	
		02		Medical equipments	4,985	1,804	-	-	-	-	-	-	-	-	-	16	-	1,765	-	3	-	-	-	-	20	
		03		Purchasing of equipments	9,888	1,048	-	-	-	-	-	-	159	-	-	134	-	118	497	-	141	-	-	-	-	
		04		Purchasing of medical drugs	4,449	13,569	-	-	-	-	-	-	-	-	-	-	-	-	13,569	-	-	-	-	-	-	
		05	00	Water, electricity costs	7,323	6,839	-	-	-	-	3,206	-	-	-	-	-	-	1,221	2,413	-	-	-	-	-	-	
		01		Water costs	1,942	2,005	-	-	-	-	1,300	-	-	-	-	-	-	292	413	-	-	-	-	-	-	
		02		Electricity costs	5,381	4,835	-	-	-	-	1,906	-	-	-	-	-	-	929	2,000	-	-	-	-	-	-	
	20	00	00	Outside services	11,964	14,832	146	25	8	39	100	59	84	19	20	10	50	2,733	7,571	31	74	5	5	10	3,840	
		01		Rental costs	140	171	-	-	-	-	-	-	-	-	-	-	11	5	137	-	-	-	-	-	18	
		02		Vehicles rentals	138	144	-	-	-	-	-	-	-	-	-	-	7	137	-	-	-	-	-	-	-	
		04		Materials, machines and equipments	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		05		Equipment rentals and others	-	5	-	-	-	-	-	-	-	-	-	-	-	5	-	-	-	-	-	-	-	
		02		Repairs and maintenance	9,222	10,195	108	18	6	32	60	20	73	15	8	7	30	2,357	3,747	18	42	2	-	4	3,650	
		01		Office and buildings	5,162	3,969	59	-	1	1	-	-	1	-	4	-	-	1,615	2,081	-	-	-	-	1	207	
		02		Vehicles	2,012	1,747	49	15	5	31	57	5	1	15	4	6	20	458	821	12	17	2	-	3	228	
		03		Machines and equipments	1,973	1,319	-	3	-	-	3	16	72	-	-	1	10	284	844	6	25	-	-	-	56	
		04		Cultural and park	10	11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11	

Champassack Province

Nomenclature				Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning & Investment	Finance	Agri & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other	
Div	Art	Part	Sub																						
01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26
		03	Insurance	233	225	-	-	-	4	-	-	-	-	-	-	-	162	55	-	-	-	-	3	-	
	01		Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		02	Vehicles	233	225	-	-	-	4	-	-	-	-	-	-	-	162	55	-	-	-	-	3	-	
		04	Post and telecommunication costs	683	625	39	7	1	3	8	4	5	4	4	1	6	209	147	3	8	0	2	3	172	
		01	Postal costs	131	167	21	-	-	-	1	-	2	1	1	-	3	106	1	0	-	-	-	3	27	
		02	Telecommunication charges	552	458	17	7	1	3	7	4	3	3	3	1	3	102	147	2	8	0	2	-	145	
		05	Material transportation costs	4	4	-	-	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-	-	
		06	Bank service charges	9	7	-	-	-	-	-	-	-	-	-	-	-	0	7	-	-	-	-	-	-	
		08	Surveillance of offices	513	484	-	-	-	-	18	-	-	-	-	-	-	-	466	-	-	-	-	-	-	
		11	Other charges	1,160	3,119	-	-	1	-	14	35	6	1	9	3	3	-	3,006	11	25	3	3	-	-	
30	00	00	Travel expense	6,851	7,012	74	8	921	47	748	74	194	129	129	60	67	1,161	1,723	52	306	81	9	24	1,205	
		01	In the country	6,210	6,414	74	8	853	47	748	74	194	129	128	60	52	673	1,723	52	306	81	9	24	1,180	
		02	Overseas	641	598	-	-	69	-	-	-	-	-	1	-	15	488	-	-	-	-	-	-	25	
40	00	00	Costs for meetings and seminar	3,604	3,098	-	3	7	17	193	18	25	4	9	6	30	729	1,426	8	13	2	3	27	577	
		01	Meeting	2,890	2,372	-	3	5	17	179	17	24	4	8	5	18	531	1,006	7	12	2	3	27	503	
		02	Seminar	401	78	-	-	2	-	14	1	1	-	1	1	1	33	-	1	1	-	1	-	21	
		03	Training	313	648	-	-	-	-	-	-	-	-	-	-	11	165	420	-	-	-	-	-	52	
50	00	00	Guest reception costs	2,202	2,262	-	19	4	3	159	25	10	2	11	4	4	687	539	20	67	4	2	18	683	
		01	In the country	2,021	2,065	-	19	4	3	159	25	10	2	8	4	4	542	539	20	67	4	2	18	634	
		02	Overseas	181	196	-	-	-	-	-	-	-	-	3	-	-	145	-	-	-	-	-	-	49	
60	00	00	Souvenirs costs	233	172	-	3	-	-	1	-	3	-	-	-	-	101	44	-	-	-	-	-	20	
70	00	00	Costs for national days	51	50	-	3	-	-	-	-	-	-	-	-	-	24	3	-	-	-	-	-	20	
80	00	00	Expend on tax, duty, fee and service	13	13	-	-	-	-	-	-	-	-	-	-	-	-	13	-	-	-	-	-	-	
		03	Fees and services	13	13	-	-	-	-	-	-	-	-	-	-	-	-	13	-	-	-	-	-	-	
90	00	00	Other expenditure administration	508	1,156	-	-	1	-	10	2	19	-	2	1	1	6	792	1	-	-	-	-	322	
63	00	00	Subsidies and Contribution	17,489	17,466	461	109	120	188	2,479	182	126	130	122	243	218	3,992	3,712	134	116	92	116	98	4,829	
	10	00	00	Subsidies on Politics	7,824	7,973	461	109	120	144	850	91	74	130	63	38	188	357	280	134	26	92	116	54	4,649
		01	National election	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		02	Congress party	2,696	2,657	183	5	5	69	95	16	20	33	6	6	43	139	38	39	13	6	5	7	1,929	
		03	Mass organizations	1,388	1,101	98	3	2	40	57	1	7	19	2	21	3	86	167	30	1	1	80	10	473	
		04	Rural development	3,158	3,621	180	70	114	35	599	75	8	78	55	10	39	132	75	10	12	85	31	37	1,976	
		05	Special activities	343	409	-	31	-	-	98	-	-	-	-	-	11	-	-	-	-	-	-	-	270	
		06	Official activities	179	132	-	-	-	-	-	-	40	-	-	-	92	-	-	-	-	-	-	-	-	
		07	Awards, medallion, other	60	54	-	-	-	-	-	-	-	-	-	-	-	-	-	54	-	-	-	-	-	
20	00	00	Subsidies on Economics	2,634	2,599	-	-	-	-	1,624	90	52	-	60	-	10	624	23	-	90	-	-	-	27	
		03	Goods Production promotion	947	901	-	-	-	-	-	90	-	-	60	-	10	624	-	-	90	-	-	-	27	
		04	Bonus for village collect revenue	1,624	1,624	-	-	-	-	1,624	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		08	Others	63	75	-	-	-	-	-	-	52	-	-	-	-	-	23	-	-	-	-	-	-	
30	00	00	Subsidies on Cultural and Social	4,895	4,761	-	-	-	24	-	-	-	-	-	205	20	3,001	1,435	-	-	-	-	-	75	
		01	Quality improvement and developme	3,199	3,155	-	-	-	-	-	-	-	-	-	-	-	3,001	154	-	-	-	-	-	-	
		02	Preventive and treatment healthcare	1,056	1,056	-	-	-	-	-	-	-	-	-	-	-	-	999	-	-	-	-	-	57	
		03	Consumers administration and food	303	265	-	-	-	-	-	-	-	-	-	-	-	-	265	-	-	-	-	-	-	
		05	Improving information and news netw	100	93	-	-	-	-	-	-	-	-	-	75	-	-	-	-	-	-	-	-	18	
		06	Protecting and promoting the culture	141	140	-	-	-	-	-	-	-	-	-	130	10	-	-	-	-	-	-	-	-	
		07	Magazines and newspapers	50	24	-	-	-	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
40	00	00	Allowances	2,033	2,033	-	-	-	-	5	1	-	-	-	-	-	10	1,974	1	-	-	-	26	16	
50	00	00	Fees and Contribution to internationa	21	19	-	-	-	10	-	-	-	-	-	-	-	-	-	-	-	-	-	9	-	
		02	Contribution to international organiza	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		03	Contribution to international meeting	21	19	-	-	-	10	-	-	-	-	-	-	-	-	-	-	-	-	-	9	-	
60	00	00	Indemnities	83	80	-	-	-	10	-	-	-	-	-	-	-	-	-	-	-	-	-	8	62	
		01	Indemnities for natural disasters	68	67	-	-	-	10	-	-	-	-	-	-	-	-	-	-	-	-	-	8	48	

Champassack Province

Nomenclature				Revised	Actual	National	Foreign	Justice	Planning &	Finance	Agri & For	Public Work	Energy &	Ind & Com	Infor & Cul	Labour &	Education	Public	Home Affairs	Natural Res	Technology	Post	Statistics	Other	
Div	Art	Para	Sub	2021	2021	Assembly	Affairs		Investment				Mining			welfare		Health							
01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26
64	00	00	00	Financial expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
65	00	00	00	Other expenditures	2,300	2,300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,300	
	30	00	00	Government and Local reserve funds	2,300	2,300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,300	
		02		Local reserve funds	2,300	2,300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,300	
66	00	00	00	Fixed Assets for administration	679	679	-	-	-	-	-	-	-	-	-	-	117	62	-	-	-	-	-	500	
	10	00	00	Vehicles	-	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500	
	20	00	00	Machines and equipments	562	62	-	-	-	-	-	-	-	-	-	-	-	62	-	-	-	-	-	-	
67	00	00	00	Capital Expenditure	57,562	51,793	195	70	740	2,370	1,824	9,116	25,709	606	253	323	1,074	2,003	644	265	136	-	-	127	6,339
	10	00	00	* External Expenditure	876	876	-	-	-	-	227	650	-	-	-	-	-	-	-	-	-	-	-	-	-
	20	00	00	* Local Expenditure	127	127	-	-	-	-	-	-	-	-	-	-	-	127	-	-	-	-	-	-	-
	30	00	00	Land development	1,483	1,483	-	-	102	410	-	85	-	-	253	-	-	-	-	50	136	-	-	127	321
	40	00	00	Land compensation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	50	00	00	Basic survey and technical extension	1,305	1,305	195	40	-	40	-	-	-	-	-	-	127	253	-	40	-	-	-	-	610
		03		Project's international consultants	482	482	-	-	-	40	-	-	-	-	-	-	253	-	-	-	-	-	-	-	189
		04		Project's national consultants	823	823	195	40	-	-	-	-	-	-	-	127	-	-	-	40	-	-	-	-	421
	60	00	00	Government civil servants for projects	188	188	-	-	-	-	188	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	80	00	00	Computer Software	48,741	42,971	-	-	638	1,920	1,410	6,531	22,976	606	-	197	820	1,876	644	175	-	-	-	-	5,178
		01		Intellectual property rights	14,293	12,293	-	-	438	1,222	173	1,618	450	-	-	127	820	1,851	619	69	-	-	-	-	4,907
		02		Construction expenditures	647	647	-	-	-	-	-	-	647	-	-	-	-	-	-	-	-	-	-	-	-
		03		Building construction	20,665	19,665	-	-	-	699	813	355	17,693	-	-	-	-	-	-	106	-	-	-	-	-
		06		Rail ways	3,964	3,964	-	-	-	-	-	-	3,964	-	-	-	-	-	-	-	-	-	-	-	-
		07		waterway marking	117	117	-	-	-	-	-	117	-	-	-	-	-	-	-	-	-	-	-	-	-
		08		Embankment construction	939	939	-	-	-	-	-	333	-	606	-	-	-	-	-	-	-	-	-	-	-
		09		Water supplied Projects (reservoir , p	70	70	-	-	-	-	-	-	-	-	-	70	-	-	-	-	-	-	-	-	-
		10		Electricity supplied projects (electric	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		11		Telecommunication projects	6,651	3,882	-	-	-	-	-	3,610	-	-	-	-	-	-	-	-	-	-	-	-	-
		12		Sport stadium and airport	1,301	1,301	-	-	200	-	424	498	130	-	-	-	-	25	25	-	-	-	-	-	272
	90	00	00	Irrigation projects	4,843	4,843	-	30	-	-	-	1,851	2,732	-	-	-	-	-	-	-	-	-	-	-	230
		02		Purchase	103	103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	103
		05		Heavy machines (earth excavation)	427	427	-	-	-	-	-	427	-	-	-	-	-	-	-	-	-	-	-	-	-

State Budget Expenditure Implementation for Year 2021

Sekong Province

(ຫົວໜ່ວຍ : ລ້ານກີບ)

Nomenclature				Category of Expenditure	Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning & Investment	Finance	Agri & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other	
Div	Art	Para	Sub																							
01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	
Total Expenditure					315,332	303,753	2,024	685	2,244	2,236	5,302	16,361	23,803	2,447	2,874	5,192	2,536	70,216	35,089	5,598	4,478	919	1,280	708	119,761	
60	00	00	00	Civil servant salaries and subside	182,954	182,844	1,299	447	1,685	1,490	2,517	7,482	2,401	1,484	2,064	2,518	1,611	58,366	10,617	1,884	2,755	747	925	372	82,178	
	10	00	00	Basic salary	146,280	146,170	1,055	425	1,585	1,392	2,368	7,061	2,277	1,403	1,925	2,336	1,482	43,983	9,798	1,770	2,605	704	859	355	62,784	
		01		Acting Employees	139,245	139,135	988	415	1,560	1,341	2,327	6,956	2,222	1,388	1,869	2,274	1,472	43,113	9,252	1,653	2,481	659	815	321	58,028	
		01		Full Time Employees	138,325	138,215	979	397	1,560	1,330	2,318	6,956	2,202	1,388	1,860	2,255	1,467	42,660	9,081	1,640	2,462	659	815	321	57,864	
		02		Intern Employees	920	920	9	19	-	10	9	-	19	-	9	19	5	453	171	14	19	-	-	-	164	
		02		Salary for promoted staff	1,648	1,648	-	-	-	-	-	-	-	-	-	-	-	-	0	-	-	-	-	-	-	1,648
		03		Staff studying in the country	585	585	-	-	-	-	-	-	-	-	-	-	-	-	103	49	-	-	-	-	-	433
		04		Staff studying in the country	3,856	3,856	66	-	24	30	29	105	45	16	20	28	10	595	496	68	96	24	30	34	2,138	
		05		Staff studying overseas	946	946	-	10	-	21	12	-	11	-	35	34	-	172	-	49	28	22	14	-	538	
	20	00	00	General Allowances	36,674	36,674	244	22	100	98	149	421	124	81	140	181	129	14,382	819	113	150	43	66	17	19,394	
		01		Functional allowances	6,831	6,831	48	11	48	46	47	116	41	37	55	67	49	661	132	50	50	20	29	9	5,315	
		02	00	Technical allowances	17,402	17,402	42	-	3	3	-	-	3	-	-	4	10	8,372	136	3	-	-	4	-	8,822	
		01		Teachers allowances	8,372	8,372	-	-	-	-	-	-	-	-	-	-	-	8,372	-	-	-	-	-	-	-	-
		02		Health allowances	136	136	-	-	-	-	-	-	-	-	-	-	-	-	136	-	-	-	-	-	-	-
		03		Assembly members	106	106	42	-	3	3	-	-	3	-	-	4	10	-	-	3	-	-	4	-	34	
		04		Others allowances	8,788	8,788	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,788
		03		Length of service allowance	7,920	7,920	40	11	46	42	91	277	72	44	81	103	64	1,378	413	61	100	23	30	8	5,035	
		04		Hardwork and toxic	23	23	-	-	-	-	-	-	-	-	-	-	-	-	23	-	-	-	-	-	-	-
		05		Difficult and hazardous assignment	2,419	2,419	-	-	-	-	4	20	-	-	-	-	-	2,269	115	-	-	-	-	-	-	11
		06		Techer allowances	1,677	1,677	-	-	-	-	-	-	-	-	-	-	-	1,677	-	-	-	-	-	-	-	-
		07		Living allowances	385	385	114	-	2	7	7	7	7	7	4	7	7	7	-	-	-	-	-	4	-	211
		01		Leaders allowances	385	385	114	-	2	7	7	7	7	7	4	7	7	7	-	-	-	-	-	4	-	211
		08		Pedagogy	17	17	-	-	-	-	-	-	-	-	-	-	-	17	-	-	-	-	-	-	-	-
	30	00	00	Social assistance benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
61	00	00	00	Compensation and Allowances	35,227	34,208	51	8	79	39	81	231	73	42	78	1,334	68	5,693	11,667	3,184	888	16	29	14	10,634	
	10	00	00	Others Allowances	4,618	4,618	-	-	-	-	-	-	-	-	-	-	-	-	-	3,113	-	-	-	-	-	1,505
		01		Allowances for chief big village	592	592	-	-	-	-	-	-	-	-	-	-	-	-	-	250	-	-	-	-	-	342
		01		General Village	592	592	-	-	-	-	-	-	-	-	-	-	-	-	-	250	-	-	-	-	-	342
		02		Allowances for deputy chief big villa	14	14	-	-	-	-	-	-	-	-	-	-	-	-	-	3	-	-	-	-	-	11
		01		General Village	14	14	-	-	-	-	-	-	-	-	-	-	-	-	-	3	-	-	-	-	-	11
		03		Allowances for chief village	230	230	-	-	-	-	-	-	-	-	-	-	-	-	-	43	-	-	-	-	-	187
		01		General Village	230	230	-	-	-	-	-	-	-	-	-	-	-	-	-	43	-	-	-	-	-	187
		04		Village authorities	2	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
		01		General Village	2	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
		05		Head of village	552	552	-	-	-	-	-	-	-	-	-	-	-	-	-	343	-	-	-	-	-	209
		01		General Village	552	552	-	-	-	-	-	-	-	-	-	-	-	-	-	343	-	-	-	-	-	209
		06		Deputy head of villiage	1,604	1,604	-	-	-	-	-	-	-	-	-	-	-	-	-	1,210	-	-	-	-	-	394
		01		General Village	1,604	1,604	-	-	-	-	-	-	-	-	-	-	-	-	-	1,210	-	-	-	-	-	394
		07		Allowances for deputy chief village	1,603	1,603	-	-	-	-	-	-	-	-	-	-	-	-	-	1,265	-	-	-	-	-	338
		01		General Village	1,603	1,603	-	-	-	-	-	-	-	-	-	-	-	-	-	1,265	-	-	-	-	-	338
		10		Allowance for study in Oversea	22	22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22
		11		Allowance for district committee who	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		01		Allowance for district committee (Ne	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		03		Others Allowance for district commi	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	20	00	00	Family allowances	7,342	7,342	22	8	58	39	81	194	73	42	66	74	54	1,645	209	71	86	16	29	14	4,563	

Sekong Province

Nomenclature				Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning & Investment	Finance	Agri & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other	
Div	Art	Para	Sub																						
01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26
		01		Children allowances	5,987	5,987	18	7	51	33	66	158	56	35	53	63	43	1,425	185	61	68	13	24	12	3,617
		02		Spouse allowances	1,355	1,355	5	1	7	6	14	36	16	7	13	12	11	220	23	10	18	3	5	2	947
	30	00	00	Severance payment before retireme	1,157	1,157	29	-	21	-	-	37	-	-	13	10	14	58	71	-	-	-	-	-	903
	40	00	00	Extra work allowances	13,891	13,372	-	-	-	-	-	-	-	-	-	1,249	-	541	10,622	-	-	802	-	-	158
		01		Overtime	2,144	2,125	-	-	-	-	-	-	-	-	-	1,249	-	541	-	-	-	334	-	-	1
		03		Research and studies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		04		Reporting & Rectification	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		06		Surveillance	11,747	11,247	-	-	-	-	-	-	-	-	-	-	-	0	10,622	-	-	468	-	-	157
	50	00	00	Other allowances	4,790	4,790	-	-	-	-	-	-	-	-	-	-	-	3,450	-	-	-	-	-	-	1,340
		01	00	Allowances for the students in the c	3,430	3,430	-	-	-	-	-	-	-	-	-	-	-	3,430	-	-	-	-	-	-	-
		02		Secondary students	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		03		Intermediate students	1,303	1,303	-	-	-	-	-	-	-	-	-	-	-	1,303	-	-	-	-	-	-	-
		04		Higher students	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		05		Sisability for ethnic and orphans	2,128	2,128	-	-	-	-	-	-	-	-	-	-	-	2,128	-	-	-	-	-	-	-
	05	00	00	Allowances for employee studying	1,340	1,340	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,340
		01		Food costs	1,340	1,340	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,340
		02		Traveling costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		06	00	Transportation cost for students	20	20	-	-	-	-	-	-	-	-	-	-	-	20	-	-	-	-	-	-	-
	60	00	00	Healthcare allowances for leadershi	1,847	1,847	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,847
	70	00	00	Allowances social	1,582	1,082	-	-	-	-	-	-	-	-	-	-	-	-	765	-	-	-	-	-	317
		06		Medical treatment allowances	1,465	965	-	-	-	-	-	-	-	-	-	-	-	-	765	-	-	-	-	-	200
		07		Foods for prisoners	117	117	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	117
		01		Prisoners in the country	117	117	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	117
62	00	00	00	Operation and Maintenances	26,465	25,237	451	190	351	316	1,606	732	445	290	365	456	379	3,695	6,095	335	651	114	244	159	8,362
	10	00	00	Utilities and Purchasing	13,679	13,451	209	76	226	158	1,032	464	261	188	214	268	254	2,645	2,679	227	316	70	123	78	3,964
		01		Fuel costs	4,614	4,614	120	25	86	67	124	239	96	72	97	117	78	1,688	409	94	120	41	50	23	1,068
		02	00	Operation costs	5,050	4,823	30	37	103	52	265	163	93	64	75	106	142	594	1,007	64	117	19	49	39	1,806
		01		Office supplies	4,759	4,532	27	35	97	49	242	163	91	62	72	99	138	590	866	62	111	18	47	39	1,723
		02		Printing template	167	167	-	-	1	0	8	-	1	0	2	-	1	-	130	0	1	0	1	-	22
		03		Magazines and newspapers	124	124	3	2	6	3	15	0	1	1	2	6	3	3	11	1	5	-	2	-	60
	03	00		Uniforms	189	189	-	-	16	-	30	-	9	15	5	-	-	-	-	-	-	-	8	-	105
		04	00	Purchasing of equipments	793	793	8	5	-	-	18	-	-	-	-	-	4	-	724	-	-	6	3	-	25
		01		Pedagogical equipments	63	63	8	5	-	-	18	-	-	-	-	-	4	-	-	-	-	6	3	-	20
		02		Medical equipments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		03		Purchasing of equipments	194	194	-	-	-	-	1	-	-	-	-	-	-	-	188	-	-	-	-	-	5
		04		Purchasing of medical drugs	535	535	-	-	-	-	-	-	-	-	-	-	-	-	535	-	-	-	-	-	-
	05	00	00	Water, electricity costs	3,033	3,033	51	9	20	39	595	62	63	37	36	46	30	364	540	69	73	7	15	16	960
		01		Water costs	523	523	3	-	4	7	11	15	10	0	4	3	5	98	83	3	9	2	1	3	263
		02		Electricity costs	2,510	2,510	48	9	17	32	584	47	53	37	32	43	25	266	457	66	65	5	14	13	697
	20	00	00	Outside services	4,097	4,097	99	41	49	26	264	105	77	9	41	140	22	435	1,234	59	266	15	65	28	1,122
		01		Rental costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		03		Communication rentals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		02		Repairs and maintenance	2,227	2,227	79	40	21	18	146	41	32	4	16	56	13	287	429	38	43	7	58	25	874
		01		Office and buildings	348	348	12	-	-	-	2	8	-	-	-	-	2	18	188	-	-	-	14	-	105
		02		Vehicles	1,624	1,584	64	-	18	18	112	27	31	3	14	42	11	226	169	35	43	7	44	25	696
		03		Machines and equipments	254	295	3	40	3	-	33	5	2	1	2	12	3	42	73	3	-	-	-	-	73
		09		Orthers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	03			Insurance	14	14	-	-	-	-	-	-	-	-	-	-	-	-	10	-	-	-	-	-	5

Sekong Province

Nomenclature				Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning & Investment	Finance	Agri & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other		
Div	Art	Para	Sub																							
01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	
		01	04	Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
		02	04	Vehicles	14	14	-	-	-	-	-	-	-	-	-	-	-	10	-	-	-	-	-	5		
			04	Post and telecommunication costs	250	250	10	1	12	3	17	8	4	3	15	19	7	15	45	5	11	1	3	3	67	
		01		Postal costs	0	0	-	-	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
		02		Telecommunication charges	250	250	10	1	12	3	17	8	4	3	15	19	7	15	45	5	11	1	3	3	67	
		06		Bank service charges	1	1	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-		
		08		Surveillance of offices	219	219	10	-	-	-	-	8	30	-	-	49	-	65	16	13	-	-	-	-	29	
		11		Orther charges	1,259	1,259	-	-	16	4	100	48	11	2	10	16	1	68	607	4	212	7	4	-	148	
		00	00	Travel expense	5,582	5,082	41	45	62	62	99	78	79	93	57	6	42	361	1,895	25	39	19	43	27	2,011	
		01		In the country	5,569	5,069	41	45	62	62	99	78	79	93	57	6	42	361	1,895	25	39	19	43	27	1,999	
		02		Overseas	13	13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13	
		00	00	Costs for meetings and seminar	1,232	1,232	71	10	7	54	85	43	23	-	2	1	19	195	229	-	5	5	5	27	452	
		01		Meeting	1,024	1,024	61	10	7	54	84	43	22	-	2	-	17	167	96	-	5	5	5	21	427	
		02		Seminar	24	24	-	-	-	-	-	-	1	-	-	-	-	-	19	-	-	-	-	-	4	
		03		Training	184	184	11	-	-	-	1	-	-	-	-	1	2	28	114	-	-	-	-	6	21	
		00	00	Guest reception costs	1,195	694	20	12	-	12	59	18	-	-	44	30	35	33	35	18	16	-	-	-	361	
		01		In the country	1,177	676	20	12	-	12	59	18	-	-	44	30	35	33	35	18	16	-	-	-	343	
		02		Overseas	18	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18	
		00	00	Souvenir costs	111	111	-	-	0	1	9	-	-	-	0	-	0	-	-	-	-	-	-	-	100	
		00	00	Costs for national days	513	513	9	6	8	3	50	19	-	-	6	9	6	24	23	5	5	5	8	-	329	
		00	00	Expend on tax, duty, fee and service	41	41	2	1	-	2	2	5	5	-	1	2	1	2	-	0	3	1	1	0	14	
		03		Fees and services	41	41	2	1	-	2	2	5	5	-	1	2	1	2	-	0	3	1	1	0	14	
		00	00	Other expenditure administration	15	15	-	-	-	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	9	
63	00	00	00	Subsidies and Contribution	10,325	10,321	178	40	129	115	1,098	307	132	97	171	167	115	1,030	2,244	151	137	41	81	58	4,030	
	10	00	00	Subsidies on Politics	6,344	6,277	178	-	126	88	684	112	104	79	165	117	109	146	303	146	136	28	69	56	3,631	
		01		National election	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		02		Congress party	935	930	24	-	6	8	25	9	7	11	9	11	3	21	27	20	8	-	4	-	738	
		03		Mass organizations	197	181	-	-	3	3	11	1	2	1	5	9	1	15	-	1	-	1	2	1	127	
		04		Rural development	4,561	4,524	155	-	117	74	645	103	95	67	123	97	100	102	276	112	128	26	63	55	2,185	
		05		Special activities	587	578	-	-	-	4	4	-	-	-	28	-	5	-	-	-	-	-	-	-	-	538
		07		Awards, medallion, orther	64	64	-	-	-	-	-	-	-	-	-	-	-	8	-	13	-	-	-	-	-	44
		00	00	Subsidies on Economics	789	852	-	40	-	18	289	193	27	14	7	1	1	-	-	-	-	1	12	10	-	240
		03		Goods Production promotion	448	464	-	11	-	15	46	192	20	8	7	1	1	-	-	-	1	10	5	-	-	147
		04		Bonus for village collect revenue	206	244	-	24	-	-	206	1	-	-	-	-	-	-	-	-	-	-	-	-	-	13
		08		Others	135	135	-	-	-	3	38	-	7	6	-	-	-	-	-	-	-	2	5	-	-	74
		00	00	Subsidies on Cultural and Social	2,880	2,880	-	-	-	-	-	-	-	-	-	40	-	881	1,941	-	-	-	-	-	-	17
		01		Quality improvement and developm	884	883	-	-	-	-	-	-	-	-	-	-	-	881	-	-	-	-	-	-	-	2
		02		Preventive and treatment healthcare	1,808	1,808	-	-	-	-	-	-	-	-	-	-	-	-	1,808	-	-	-	-	-	-	-
		03		Consumers administration and food	132	132	-	-	-	-	-	-	-	-	-	-	-	-	132	-	-	-	-	-	-	-
		05		Improving information and news net	55	55	-	-	-	-	-	-	-	-	-	40	-	-	-	-	-	-	-	-	-	14
		06		Protecting and promoting the culture	2	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
		00	00	Allowances	282	282	-	-	-	4	123	-	-	-	2	-	8	5	1	-	2	-	2	-	-	134
	50	00	00	Fees and Contribution to internation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		03		Contribution to international meeting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
65	00	00	00	Other expenditures	7,231	7,231	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,231	
	10	00	00	Contribute to state accumulation f	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	20	00	00	Fines	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	30	00	00	Government and Local reserve fund	2,300	2,300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,300	

Sekong Province

Nomenclature				Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning & Investment	Finance	Agri & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other		
Div	Art	Para	Sub	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	
		02		Local reserve funds	2,300	2,300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,300	
	40	00	00	Expenditure for revenue exceeding	4,931	4,931	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,931	
	50	00	00	Others Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
66	00	00	00	Fixed Assets for administration	320	320	-	-	-	-	-	-	-	-	-	-	-	67	35	-	-	-	-	-	218	
	10	00	00	Vehicles	98	98	-	-	-	-	-	-	-	-	-	-	-	52	-	-	-	-	-	-	46	
	20	00	00	Machines and equipments	61	61	-	-	-	-	-	-	-	-	-	-	-	5	35	-	-	-	-	-	21	
	30	00	00	Others fixed assets (tables, chairs, etc)	162	162	-	-	-	-	-	-	-	-	-	-	-	10	-	-	-	-	-	-	152	
67	00	00	00	Capital Expenditure	52,809	43,592	45	-	-	276	-	7,608	20,753	534	194	718	363	1,366	4,431	45	48	-	-	105	7,106	
	10	00	00	* External Expenditure	1,706	1,706	-	-	-	-	-	1,395	25	-	-	192	-	-	-	-	-	-	-	-	-	94
	20	00	00	* Local Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	30	00	00	Land development	2,455	1,570	-	-	276	-	938	47	-	-	42	24	-	24	-	-	48	-	-	55	116	
	40	00	00	Land compensation	45	45	-	-	-	-	-	45	-	-	-	-	-	-	-	-	-	-	-	-	-	
	50	00	00	Basic survey and technical extension	20	20	-	-	-	-	-	-	-	-	-	-	-	20	-	-	-	-	-	-	-	
	60	00	00	Government civil servants for projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	70	00	00	Other project management expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	80	00	00	Computer Software	40,527	34,527	45	-	-	-	-	5,026	16,955	534	69	340	363	1,258	3,452	45	-	-	-	25	6,414	
		01		Intellectual property rights	3,949	2,949	45	-	-	-	-	70	-	-	69	340	175	1,258	297	45	-	-	-	-	-	649
		02		Construction expenditures	2,200	2,200	-	-	-	-	-	-	2,200	-	-	-	-	-	-	-	-	-	-	-	-	-
		03		Building construction	16,593	13,593	-	-	-	-	-	-	13,568	-	-	-	-	-	25	-	-	-	-	-	-	-
		06		Rail ways	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		07		waterway marking	1,385	1,385	-	-	-	-	-	787	-	-	-	-	-	-	599	-	-	-	-	-	-	-
		08		Embankment construction	534	534	-	-	-	-	-	-	534	-	-	-	-	-	-	-	-	-	-	-	-	-
		11		Telecommunication projects	4,956	4,956	-	-	-	-	4,956	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		12		Sport stadium and airport	10,910	8,910	-	-	-	-	-	-	400	-	-	-	188	-	2,532	-	-	-	-	25	5,765	
	90	00	00	Irrigation projects	8,056	5,725	-	-	-	-	-	250	3,681	-	83	162	-	63	979	-	-	-	-	25	482	
		02		Purchase	423	423	-	-	-	-	-	-	-	-	-	-	-	-	279	-	-	-	-	25	119	
		07	00	Seeds and offsprings	7,633	5,302	-	-	-	-	-	250	3,681	-	83	162	-	63	700	-	-	-	-	-	-	363
		01		Purchase of other fixed assets	671	671	-	-	-	-	-	-	-	-	83	162	-	63	-	-	-	-	-	-	-	363
		03		Buildings	6,013	3,681	-	-	-	-	-	-	3,681	-	-	-	-	-	-	-	-	-	-	-	-	-
		15		Heavy machine maintenance (earth	250	250	-	-	-	-	-	250	-	-	-	-	-	-	-	-	-	-	-	-	-	-

State Budget Expenditure Implementation for Year 2021

Attapeu Province

(ຫົວໜ່ວຍ : ລ້ານກີບ)

Nomenclature				Revised	Actual	National	Foreign	Justice	Planning & Investment	Finance	Agr & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other		
Div	Art	Part	Sub	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	
01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	
Total Expenditure				345,631	340,475	2,445	932	2,516	2,660	6,554	11,418	10,600	2,716	2,589	4,069	2,391	82,801	33,351	2,484	3,904	1,198	1,182	822	165,844		
60	00	00	00	Civil servant salaries and subsides	208,500	205,752	1,309	549	1,712	1,545	2,470	8,611	2,499	1,778	2,178	2,309	1,740	60,754	11,367	2,049	2,672	946	857	461	99,944	
	10	00	00	Basic salary	170,719	168,291	1,066	522	1,639	1,446	2,315	8,194	2,354	1,677	2,061	2,171	1,620	46,834	10,645	1,930	2,540	884	807	436	79,152	
		01		Acting Employees	163,169	160,918	1,031	506	1,485	1,429	2,272	8,018	2,354	1,614	1,982	2,117	1,563	46,160	9,949	1,869	2,369	853	699	436	74,209	
		01		Full Time Employees	161,786	159,762	1,022	497	1,476	1,420	2,263	7,981	2,345	1,604	1,973	2,108	1,554	45,516	9,807	1,851	2,359	853	699	436	73,996	
		02		Intern Employees	1,383	1,156	9	9	9	9	9	36	9	9	9	9	9	644	142	18	9	-	-	-	213	
		02		Salary for promoted staff	1,074	1,074	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,074
		03		Staff studying in the country	537	537	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	537
		04		Staff studying in the country	3,869	3,717	14	15	129	5	43	176	-	42	78	53	57	139	660	20	120	19	14	-	-	2,133
		05		Staff studying overseas	2,046	2,021	21	-	25	11	-	-	-	21	-	-	-	536	11	41	52	11	94	-	-	1,198
		06		Contract employees	25	24	-	-	-	-	-	-	-	-	-	-	-	-	24	-	-	-	-	-	-	-
	20	00	00	General Allowances	37,781	37,461	244	27	73	99	155	417	145	102	118	139	121	13,920	722	119	132	62	50	25	20,792	
		01		Functional allowances	5,994	5,969	51	13	39	42	62	125	46	47	54	60	47	627	152	57	57	30	25	12	4,423	
		02		Technical allowances	18,463	18,416	56	-	-	3	-	-	-	-	-	-	6	8,924	164	-	3	-	3	-	-	9,257
		00		Teachers allowances	8,993	8,956	-	-	-	-	-	-	-	-	-	-	-	8,918	38	-	-	-	-	-	-	-
		02		Health allowances	134	124	-	-	-	-	-	-	-	-	-	-	-	-	124	-	-	-	-	-	-	-
		03		Assembly members	129	129	56	-	-	3	-	-	-	-	-	-	6	6	3	-	3	-	3	-	-	50
		04		Others allowances	9,207	9,207	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,207
		03		Length of service allowance	9,148	9,009	35	14	34	50	93	293	99	55	63	79	62	1,719	392	62	72	33	23	13	5,819	
		04		Hardwork and toxic	1,156	1,156	-	-	-	-	-	-	-	-	-	-	-	-	13	-	-	-	-	-	-	1,143
		05		Difficult and hazardous assignmt	1,534	1,438	-	-	-	-	-	-	-	-	-	-	-	1,438	-	-	-	-	-	-	-	-
		06		Techer allowances	1,070	1,070	-	-	-	-	-	-	-	-	-	-	-	1,070	-	-	-	-	-	-	-	-
		07		Living allowances	269	269	102	-	-	4	-	-	-	-	-	-	5	8	-	-	-	-	-	-	-	150
		01		Leaders allowances	269	269	102	-	-	4	-	-	-	-	-	-	5	8	-	-	-	-	-	-	-	150
		08		Pedagogy	147	134	-	-	-	-	-	-	-	-	-	-	-	134	-	-	-	-	-	-	-	-
	30	00	00	Social assistance benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
61	00	00	00	Compensation and Allowances	34,005	32,758	44	16	440	46	102	298	72	43	61	785	99	9,054	8,924	53	149	20	19	13	12,521	
	10	00	00	Others Allowances	3,595	3,263	-	-	-	10	26	-	-	-	-	-	-	213	-	-	-	-	-	-	-	3,015
		01		Allowances for chief big village	242	242	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	242
		01		General Village	242	242	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	242
		02		Allowances for deputy chief big villag	648	608	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	608
		01		General Village	648	608	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	608
		03		Allowances for chief village	365	332	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	332
		01		General Village	365	332	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	332
		04		Village authorities	393	363	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	363
		01		General Village	393	363	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	363
		05		Head of village	775	773	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	773
		01		General Village	775	773	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	773
		06		Deputy head of villiage	241	225	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	225
		01		General Village	241	225	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	225
		07		Allowances for deputy chief village	474	472	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	472
		01		General Village	474	472	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	472
		08		Allowance for voluntaries	333	176	-	-	-	-	26	-	-	-	-	-	-	149	-	-	-	-	-	-	-	-
		01		General Village	333	176	-	-	-	-	26	-	-	-	-	-	-	149	-	-	-	-	-	-	-	-
		09		Allowance for monks	6	6	-	-	-	-	-	-	-	-	-	-	-	6	-	-	-	-	-	-	-	-
	20	00	00	Family allowances	6,352	6,311	22	16	47	36	76	252	63	43	61	58	50	1,345	233	53	103	20	19	13	3,801	
		01		Children allowances	4,918	4,894	19	15	40	31	62	202	50	36	53	47	43	1,127	213	45	87	18	16	10	2,781	

Attapeu Province

Nomenclature				Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning & Investment	Finance	Agril & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other	
Div	Art	Part	Sub																						
01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26
		02		Spouse allowances	1,433	1,417	3	1	8	5	13	50	13	6	8	11	8	218	20	7	16	2	3	3	1,020
	30	00	00	Severance payment before retirement	686	685	22	-	-	-	-	46	10	-	-	9	49	191	85	-	-	-	-	-	273
	40	00	00	Extra work allowances	12,035	11,663	-	-	98	-	-	-	-	-	-	718	-	373	8,606	-	46	-	-	-	1,822
		01		Overtime	2,233	2,025	-	-	-	-	-	-	-	-	-	718	-	373	-	-	46	-	-	-	888
		04		Reporting & Rectification	317	254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	254
		05		Special for teacher	468	468	-	-	98	-	-	-	-	-	-	-	-	-	94	-	-	-	-	-	276
		06		Surveillance	9,018	8,917	-	-	-	-	-	-	-	-	-	-	-	-	8,513	-	-	-	-	-	404
	50	00	00	Other allowances	11,169	10,668	-	-	295	-	-	-	-	-	-	-	-	6,932	-	-	-	-	-	-	3,442
		01	00	Allowances for the students in the co	10,596	10,396	-	-	295	-	-	-	-	-	-	-	-	6,716	-	-	-	-	-	-	3,385
		02		Secondary students	2,726	2,726	-	-	295	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,432
		03		Intermediate students	2,293	2,243	-	-	-	-	-	-	-	-	-	-	-	1,573	-	-	-	-	-	-	669
		04		Higher students	3,284	3,134	-	-	-	-	-	-	-	-	-	-	-	2,850	-	-	-	-	-	-	284
		05		Sisability for ethnic and orphans	2,018	2,018	-	-	-	-	-	-	-	-	-	-	-	2,018	-	-	-	-	-	-	-
		05	00	Allowances for employee studying in	158	57	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	57
		01		Food costs	69	37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	37
		02		Traveling costs	89	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20
		06	00	Transportation cost for students	375	216	-	-	-	-	-	-	-	-	-	-	-	216	-	-	-	-	-	-	-
	70	00	00	Allowances social	168	168	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	168
		06		Medical treatment allowances	148	148	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	148
52	00	00	00	Operation and Maintenances	34,860	33,798	900	235	264	237	3,600	1,025	667	247	259	518	356	4,010	10,170	235	785	141	164	95	9,890
	10	00	00	Utilities and Purchasing	18,669	18,261	389	113	184	146	576	430	523	171	149	377	289	2,963	5,541	135	328	90	59	44	5,754
		01		Fuel costs	7,324	7,314	276	61	88	57	186	152	61	131	51	113	127	2,225	835	45	90	40	36	11	2,729
		02	00	Operation costs	3,381	3,238	44	53	70	29	36	158	344	-	37	109	89	321	644	69	40	21	15	12	1,146
		01		Office supplies	2,801	2,786	38	44	70	23	30	156	142	-	35	93	47	311	584	69	40	12	8	8	1,075
		02		Printing template	497	368	3	4	-	6	3	1	202	-	-	6	35	1	53	-	2	5	3	3	44
		03		Magazines and newspapers	84	84	3	5	-	-	3	1	-	-	2	10	7	9	8	-	7	2	1	1	27
		03	00	Uniforms	644	564	-	-	-	14	59	-	15	-	32	53	27	-	129	13	45	-	-	14	164
		04	00	Purchasing of equipments	3,153	3,072	-	-	-	-	-	-	12	-	-	-	-	-	2,954	-	93	-	-	-	13
		03		Purchasing of equipments	289	208	-	-	-	-	-	-	12	-	-	-	-	-	90	-	93	-	-	-	13
		04		Purchasing of medical drugs	2,854	2,854	-	-	-	-	-	-	-	-	-	-	-	-	2,854	-	-	-	-	-	-
		05	00	Water, electricity costs	4,168	4,074	69	-	25	46	295	120	91	40	29	103	46	416	978	8	61	29	8	8	1,702
		01		Water costs	235	233	19	-	4	-	-	-	17	-	1	27	15	22	6	-	1	7	1	-	113
		02		Electricity costs	3,933	3,841	50	-	22	46	295	120	74	40	27	76	32	394	972	8	60	22	7	8	1,588
	20	00	00	Outside services	2,974	2,882	143	68	4	2	572	8	25	3	0	82	4	131	912	-	75	1	25	10	817
		01		Rental costs	60	60	-	-	-	2	3	-	-	-	-	-	-	-	34	-	4	-	5	1	11
		01		Building, house rentals	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
		03		Communication rentals	59	59	-	-	-	2	3	-	-	-	-	-	-	-	34	-	4	-	5	1	10
		02		Repairs and maintenance	2,548	2,457	137	64	-	-	558	-	10	-	-	79	-	107	829	-	70	-	20	9	573
		01		Office and buildings	779	750	-	-	-	-	367	-	-	-	-	-	-	8	356	-	-	-	-	-	19
		02		Vehicles	1,257	1,212	137	-	-	-	35	-	-	-	-	48	-	78	407	-	70	-	11	9	418
		03		Machines and equipments	330	312	-	64	-	-	10	-	10	-	-	29	-	21	66	-	-	-	7	-	104
		04		Cultural and park	178	178	-	-	-	-	146	-	-	-	-	-	-	-	-	-	-	-	-	-	31
		05		Road and bridge	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		04		Post and telecommunication costs	291	291	6	4	4	-	10	8	15	3	0	2	4	22	27	-	2	1	1	-	183
		01		Postal costs	9	9	-	-	-	-	1	-	-	-	-	-	-	0	0	-	-	-	-	-	8
		02		Telecommunication charges	282	282	6	4	4	-	10	8	15	3	0	2	4	22	27	-	2	1	1	-	175
		06		Bank service charges	30	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30
		08		Surveillance of offices	32	32	-	-	-	-	-	-	-	-	-	-	-	-	22	-	-	-	-	-	10
		11		Other charges	13	13	-	-	-	-	-	-	-	-	1	-	-	2	-	-	-	-	-	-	10

Attapeu Province

Nomenclature				Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning & Investment	Finance	Agril & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other		
Div	Art	Part	Sub																							
01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	
	30	00	00	Travel expense	10,711	10,322	253	48	48	88	1,788	587	119	73	110	38	63	758	3,149	65	67	50	66	31	2,921	
		01		In the country	10,432	10,043	253	48	48	88	1,516	587	119	73	110	38	63	758	3,149	65	67	50	66	31	2,913	
		02		Overseas	280	280	-	-	-	-	272	-	-	-	-	-	-	-	-	-	-	-	-	-	8	
	40	00	00	Costs for meetings and seminar	1,538	1,417	100	-	29	-	151	-	-	-	-	14	-	145	428	35	315	-	14	-	187	
		01		Meeting	1,301	1,301	100	-	-	-	151	-	-	-	-	6	-	125	421	35	315	-	-	-	148	
		02		Seminar	18	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18	
		03		Training	219	98	-	-	29	-	-	-	-	-	-	8	-	19	7	-	-	-	14	-	20	
	50	00	00	Guest reception costs	266	252	15	5	-	-	6	-	-	-	-	3	-	7	33	-	-	-	-	5	178	
		01		In the country	251	237	8	5	-	-	6	-	-	-	-	3	-	7	33	-	-	-	-	5	171	
		02		Overseas	15	15	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8	
	60	00	00	Souvenirs costs	13	10	-	-	-	-	5	-	-	-	-	-	-	-	-	-	-	-	-	2	4	
	70	00	00	Costs for national days	52	39	-	-	-	-	-	-	-	-	-	-	-	6	-	-	-	-	-	3	30	
	90	00	00	Other expenditure administration	634	613	-	-	-	-	500	-	-	-	-	5	-	-	107	-	-	-	-	-	1	
63	00	00	00	Subsidies and Contribution	10,371	10,371	182	122	89	-	259	186	122	122	81	203	178	1,199	2,595	138	178	81	81	-	4,556	
	10	00	00	Subsidies on Politics	2,198	2,198	182	-	89	-	-	-	-	-	-	-	-	-	-	138	-	-	-	-	1,789	
		02		Congress party	102	102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	102	
		03		Mass organizations	90	90	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	90	
		04		Rural development	1,977	1,977	182	-	89	-	-	-	-	-	-	-	-	-	-	138	-	-	-	-	1,568	
		05		Special activities	10	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	
		06		Official activities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		07		Awards, medallion, other	19	19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19	
	20	00	00	Subsidies on Economics	958	958	-	-	-	-	-	-	-	-	81	-	-	-	-	-	-	-	-	-	877	
		03		Goods Production promotion	643	643	-	-	-	-	-	-	-	-	81	-	-	-	-	-	-	-	-	-	562	
		04		Bonus for village collect revenue	315	315	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	315	
	30	00	00	Subsidies on Cultural and Social	4,394	4,394	-	-	-	-	-	-	-	-	-	98	-	1,199	2,595	-	-	-	-	-	502	
		01		Quality improvement and developmen	1,704	1,704	-	-	-	-	-	-	-	-	-	-	-	1,199	100	-	-	-	-	-	405	
		02		Preventive and treatment healthcare	2,592	2,592	-	-	-	-	-	-	-	-	-	-	-	-	2,495	-	-	-	-	-	97	
		05		Improving information and news netw	49	49	-	-	-	-	-	-	-	-	-	-	49	-	-	-	-	-	-	-	-	
		06		Protecting and promoting the culture	49	49	-	-	-	-	-	-	-	-	-	49	-	-	-	-	-	-	-	-	-	
	40	00	00	Allowances	2,822	2,822	-	122	-	-	259	186	122	122	-	105	178	-	-	-	-	178	81	81	1,388	
64	00	00	00	Financial expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
65	00	00	00	Other expenditures	27,251	27,251	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27,251	
	30	00	00	Government and Local reserve funds	2,000	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	
		02		Local reserve funds	2,000	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	
	40	00	00	Expenditure for revenue exceeding pl	25,251	25,251	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25,251	
66	00	00	00	Fixed Assets for administration	543	543	10	10	10	-	10	10	10	10	10	18	94	49	10	10	10	10	8	-	244	
	10	00	00	Vehicles	35	35	-	-	-	-	-	-	-	-	-	-	10	-	-	-	-	-	-	-	25	
	20	00	00	Machines and equipments	129	129	-	-	-	-	-	-	-	-	-	-	44	49	-	-	-	-	-	-	36	
	30	00	00	Others fixed assets (tables, chairs, cc	380	380	10	10	10	-	10	10	10	10	10	18	40	-	10	10	10	10	8	-	184	
67	00	00	00	Capital Expenditure	30,101	30,001	-	-	-	832	113	1,287	7,229	516	-	244	-	7,689	246	-	110	-	50	245	11,439	
	30	00	00	Land development	1,005	995	-	-	-	472	-	-	70	-	-	-	-	-	-	-	-	-	-	245	208	
	50	00	00	Basic survey and technical extension	652	652	-	-	-	-	-	-	200	-	-	-	-	-	-	-	-	-	-	-	-	452
		04		Project's national consultants	451	451	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	451	
	80	00	00	Computer Software	14,263	14,183	-	-	-	270	113	785	3,747	516	-	244	-	2,141	215	-	110	-	50	-	5,992	
		01		Intellectual property rights	4,432	4,354	-	-	-	-	113	-	-	328	-	-	-	1,942	35	-	110	-	50	-	1,776	
		03		Building construction	3,597	3,597	-	-	-	-	-	-	2,595	-	-	-	-	-	-	-	-	-	-	-	1,002	
		06		Rail ways	1,152	1,152	-	-	-	-	-	-	1,152	-	-	-	-	-	-	-	-	-	-	-	-	
		08		Embankment construction	344	344	-	-	-	-	-	-	-	188	-	-	-	-	-	-	-	-	-	-	156	
		11		Telecommunication projects	1,882	1,882	-	-	-	-	-	785	-	-	-	-	-	-	-	-	-	-	-	-	1,097	

Attapeu Province

Nomenclature				Revised 2021	Actual 2021	National Assembly	Foreign Affairs	Justice	Planning & Investment	Finance	Agrl & For	Public Work	Energy & Mining	Ind & Com	Infor & Cul	Labour & welfare	Education	Public Health	Home Affairs	Natural Res	Technology	Post	Statistics	Other	
Div	Art	Part	Sub																						
01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26
		12		Sport stadium and airport	2,856	2,855	-	-	-	270	-	-	-	-	-	244	-	198	180	-	-	-	-	-	1,962
	90	00	00	Irrigation projects	14,182	14,171	-	-	-	90	-	502	3,212	-	-	-	-	5,549	30	-	-	-	-	-	4,787
		06		Vehicles	90	90	-	-	-	90	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		07	00	Seeds and offsprings	14,092	14,081	-	-	-	-	-	502	3,212	-	-	-	-	5,549	30	-	-	-	-	-	4,787
		01		Purchase of other fixed assets	8,520	8,510	-	-	-	-	-	-	-	-	-	-	-	5,549	-	-	-	-	-	-	2,961
		03		Buildings	3,387	3,387	-	-	-	-	-	-	2,546	-	-	-	-	-	-	-	-	-	-	-	841
		11		Telecommunication station maintenance	1,013	1,013	-	-	-	-	-	502	-	-	-	-	-	-	-	-	-	-	-	-	510
		14		Vehicle maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		15		Heavy machine maintenance (earth e	99	99	-	-	-	-	-	-	-	-	-	-	-	-	30	-	-	-	-	-	68

Fiscal Policy Department