Lao People's Democratic Republic
Peace Independence Democracy Unity Prosperity

State Budget Implementation 2018

(Unofficial translation)

26th Year

ຄຳນຳ ທ່ານ ຮອງນາຍົກລັດຖະມົນຕີ, ລັດຖະມົນຕີກະຊວງການເງິນ

"ຈົດໝາຍເຫດສະຫຼຸບການຈັດຕັ້ງປະຕິບັດ ລາຍຮັບ-ລາຍຈ່າຍ ງົບປະມານແຫ່ງລັດ ປະຈຳປີ 2018" ໄດ້ສະແດງໃຫ້ເຫັນການຈັດຕັ້ງປະຕິບັດລາຍຮັບ-ລາຍຈ່າຍ ຂອງບັນດາກະຊວງ, ອົງການທຽບເທົ່າອ້ອມຂ້າງສູນກາງ ແລະ ບັນດາແຂວງທົ່ວປະເທດ(ສູນກາງ ແລະ ທ້ອງຖິ່ນ) ຕາມສາລະບານງົບປະມານ. ຈຸດປະສົງຂອງການສ້າງປຶ້ມຈົດໝາຍເຫດສະຫຼຸບການຈັດຕັ້ງປະຕິບັດ ລາຍຮັບ-ລາຍຈ່າຍ ງົບປະມານແຫ່ງລັດປະຈຳປີ ແມ່ນເພື່ອເປັນການເຜີຍແຜ່ຂໍ້ມູນ-ຂ່າວສານການເງິນໃນແຕ່ລະປີ ໃຫ້ສັງຄົມຮັບຊາບ, ເປັນຂໍ້ມູນທີ່ເປັນປະໂຫຍດເພື່ອສຶກສາຄົ້ນຄວ້າ ແລະ ເພື່ອໃຫ້ບັນດາອົງການຈັດຕັ້ງພາຍໃນ ແລະ ສາກົນ ສາມາດຕິດຕາມ, ຕີລາຄາ ແລະ ວິເຄາະ-ວິໄຈ ສະພາບການຈັດຕັ້ງປະຕິບັດ ລາຍຮັບ-ລາຍຈ່າຍ ງົບປະມານແຫ່ງລັດ.

ການຈັດຕັ້ງປະຕິບັດແຜນງົບປະມານແຫ່ງລັດ ປະຈຳປີ 2018 ນີ້ ກໍເປັນປີທີສອງຂອງການຈັດຕັ້ງປະຕິບັດປີງົບປະມານຕາມປີປະຕິທິນ ຄື: ເລີ່ມແຕ່ວັນທີ 1 ມັງກອນ ຫາ ວັນທີ 31 ທັນວາ ຕາມທີ່ໄດ້ກຳນົດໄວ້ໃນມາດຕາ 7 ຂອງກົດໝາຍວ່າດ້ວຍງົບປະມານແຫ່ງລັດ (ສະບັບປັບປຸງ) ແລະ ກໍເປັນປີທີ 3 ຂອງການປະຕິບັດແຜນພັດທະນາເສດຖະກິດ-ສັງຄົມ ແຫ່ງຊາດ 5 ປີ ຄັ້ງທີ VIII (2016-2020). ການຈັດຕັ້ງປະຕິບັດແຜນງົບປະມານແຫ່ງລັດ ໃນປີ 2018 ໄດ້ດຳເນີນໄປພາຍໃຕ້ເງື່ອນໄຂສະພາບການທີ່ບໍ່ແນ່ນອນຂອງເສດຖະກິດໂລກ ທີ່ມີຈັງຫວະການຂະຫຍາຍຕົວຫຼຸດລົງເລັກນ້ອຍ ຈາກ 3,8% ໃນປີ 2017 ມາເປັນ 3,7% ໃນປີ 2018 ພ້ອມດຽວກັນ, ສປປ ລາວ ກໍປະສົບກັບໄພພິບັດທາງທຳມະຊາດ ແລະ ບັນຫາຄວາມຫຍຸ້ງຍາກຫຼາຍດ້ານສົ່ງຜົນໃຫ້ການຈັດເກັບລາຍຮັບງົບປະມານໃນປີ 2018 ມີສິ່ງທ້າທາຍຫຼາຍສົມຄວນ, ເຖິງຢ່າງໃດກໍຕາມການຈັດເກັບລາຍຮັບງົບປະມານໃນປີ 2018 ແມ່ນປີໜຶ່ງທີ່ຍັງສາມາດປະຕິບັດໄດ້ລື່ນແຜນການທີ່ສະພາແຫ່ງຊາດຮັບຮອງ. ການຈັດຕັ້ງປະຕິບັດລາຍຮັບທັງໝົດ ປະຕິບັດໄດ້ 25.772 ຕື້ກີບ, ເທົ່າກັບ 101,3% ຂອງແຜນການປີ ແລະ ເຫັນວ່າມີທ່າອ່ຽງເພີ່ມຂຶ້ນທຽບໃສ່ປີຜ່ານມາ; ສະເພາະລາຍຮັບພາຍໃນປະຕິບັດໄດ້ 22.843 ຕື້ກີບ, ເທົ່າກັບ 100,6% ຂອງແຜນການປີ, ຊຶ່ງເຫັນວ່າໄດ້ມີຈັງຫວະເພີ່ມຂຶ້ນທຽບໃສ່ປີຜ່ານມາ. ສຳລັບການຈັດຕັ້ງປະຕິບັດລາຍຈ່າຍງົບປະມານທັງໝົດ 31.865 ຕື້ກີບ ເທົ່າກັບ 97,1%ຂອງແຜນການປີ ແລະ ມີຈັງຫວະເພີ່ມຂຶ້ນເລັກນ້ອຍ ເມື່ອທຽບໃສ່ປີຜ່ານມາ. ຜ່ານການຈັດເກັບລາຍຮັບ ແລະ ປະຕິບັດລາຍຈ່າຍງົບປະມານແຫ່ງລັດ ໃນປີ 2018 ງົບປະມານຂາດດຸນທັງໝົດ 6.093 ຕື້ກີບ ຊຶ່ງໄດ້ຮັບການດຸ່ນດ່ຽງຈາກພາຍໃນ ຈຳນວນ 1.867 ຕື້ກີບ ແລະ ດຸ່ນດ່ຽງຈາກຕ່າງປະເທດ ຈຳນວນ 4.266 ຕື້ກີບ.

ຫວັງຢ່າງຍິ່ງວ່າ ປຶ້ມຈົດໝາຍເຫດສະຫຼຸບການຈັດຕັ້ງປະຕິບັດ ລາຍຮັບ-ລາຍຈ່າຍ ງົບປະມານແຫ່ງລັດ ສະບັບນີ້ ຈະເປັນຂໍ້ມູນອັນລ້ຳຄ່າ ໃຫ້ແກ່ຜູ້ສົນໃຈ ນຳໃຊ້ເຂົ້າໃນການຄົ້ນຄວ້າ, ວາງແຜນເສດຖະກິດສັງຄົມ ແລະ ນຳໄປສຶກສາຄົ້ນຄວ້າຕໍ່. ພວກເຮົາມີຄວາມຍິນດີນຳເອົາຂໍ້ສະເໜີ, ຄວາມຄິດເຫັນ ແລະ ຄຳຕຳນິຕິຊົມ ເພື່ອເປັນແນວທາງໃນການປັບປຸງປຶ້ມ ຈົດໝາຍເຫດສະຫຼຸບການຈັດຕັ້ງປະຕິບັດ ລາຍຮັບ-ລາຍຈ່າຍງົບປະມານແຫ່ງລັດ ໃນສະບັບຕໍ່ໄປໃຫ້ດີຍິ່ງຂຶ້ນ.

ຮອງນາຍົກລັດຖະມົນຕີ,
ລັດຖະມົນຕີກະຊວງການເງິນ

ສົມດີ ດວງດີ

Content

State Budget Implementation for Year 2018

Total (Central + Local Government) (Unit : Million Kip)

No.	Content	Revised Plan 2018	Actual 2018	Compared %
	1	2	3	4=3/2
I	Revenue and Grants	25,452,000	25,772,313	101.3%
A	Revenue	22,700,000	22,843,002	100.6%
	Tax revenue	17,831,932	17,032,235	95.5%
	Non-tax revenue	4,868,068	5,810,767	119.4%
B	Grants	2,752,000	2,929,310	106.4%
	Project grants	1,590,000	680,960	42.8%
	Non-project grants	1,162,000	1,926,800	165.8%
	Programme grants	-	321,550	
II	Total Expenditure	32,809,412	31,865,736	97.1%
1	Current Expenditure	20,157,412	19,062,567	94.6%
	Wages and Salaries	10,600,000	10,183,990	96.1%
	Allowances	1,900,000	1,608,916	84.7%
	Materails and Supplies (Div 62 + 66)	3,081,000	2,928,899	95.1%
	Subsidies and Transfers	1,500,000	1,348,916	89.9%
	Financial Expenditure	2,370,000	2,596,765	109.6%
	Miscellaneous and Contigencies	706,412	395,081	55.9%
2	Capital Expenditure	12,652,000	12,803,169	101.2%
	Foreign	8,052,000	8,439,068	104.8%
	Local	4,600,000	4,364,101	94.9%
III	Overall Balance	-7,357,412	-6,093,423	82.8%
IV	Financing	7,357,412	6,093,422	82.8%
A	Domestic Financing	2,156,412	1,867,135	86.6%
	Bank financing		2,295,390	
	Treasury bills (issue)	3,300,000	2,928,700	88.7%
	Treasury bills (repayment)	-4,689,000	-3,128,320	66.7%
	Government bonds (issue)	4,545,412	617,176	13.6%
	Government bonds (repayment)	-1,000,000	-941,000	94.1%
	Differences	-	95,189	
B	Foreign Financing	5,201,000	4,226,287	81.3%
	Government bonds (Issue)	3,200,000	1,822,560	57.0%
	Programme loans	300,000	-	0.0%
	Project loans	5,300,000	5,831,307	110.0%
	Amortization (repayment)	-3,599,000	-3,427,580	95.2%
V	Difference	-	-	

State Budget Revenue Implementation for Year 2018

Total (Central + Local Government) (Unit : Million Kip)

Code	Content	Domestic Revenue Implementation Year 2018		
		Total	Central	Local
	Revenue and Grants	25,772,313	20,725,400	5,046,912
80000000	Revenue from Direct Customs and Taxes	3,880,465	2,259,276	1,621,189
80100000	Profit tax	2,073,338	1,417,552	655,786
80100100	From State Own Enterprises (SOE)	185,824	-	185,824
80100200	Other Businesses that are not SOE	1,691,694	1,382,287	309,407
80100300	Individual profit tax	156,557	-	156,557
80100400	Profit tax from person who imported good that is not	37,659	35,178	2,481
80100500	Profit tax from sole trader	1,485	-	1,485
80100600	Profit tax from private and public organizations	2	-	2
80100900	Profit tax from NamThurn 2 project	-	-	-
80200000	Income Tax	1,619,010	841,725	777,285
80200100	Salary Tax and wages	750,781	300,312	450,468
80200200	Income tax on dividend	5,844	-	5,844
80200300	Tax on dividend and Other benefits	419,017	415,664	3,353
80200500	Tax on rent of land, house or assets including other b	48,130	1,144	46,986
80200600	Tax on interest received from loans	22,695	13,835	8,860
80200700	Tax on interest received from loans	1,589	1,203	386
80200800	Profit tax from business keeping basic accounting re	284,110	33,684	250,426
80200900	Income tax on other sale	12,168	-	12,168
80201000	Income tax on heritage	647	-	647
	Income tax on others	108,998	75,882	33,116
80300000	Land Tax	188,117	-	188,117
81000000	Indirect Tax and Custom	12,358,990	10,739,482	1,619,508
81200000	Value added tax	5,201,473	4,192,161	1,009,312
81200100	Value added tax on importation	2,065,591	2,065,591	-
81200200	Domestic value added tax	3,135,882	2,126,570	1,009,312
81300000	Excise tax	4,742,818	4,211,269	531,549
81300100	Excise tax on importation	2,967,516	2,967,516	-
81300200	Excise tax on importation	1,775,302	1,243,753	531,549
81400000	Import duties	1,059,229	1,059,229	-
81500000	Export duties	37,823	37,823	-
81600000	Natural resources duties	641,228	562,581	78,647
81700000	Revenue from Funds	676,419	676,419	-
82000000	Registration & fees	1,839,207	919,250	919,957
82100000	Document Registration	46,550	-	46,550
82100100	Registration of land & house deposit	-	-	-
82100200	Registration of the right to use land contract	-	-	-
82100300	Registration of rental property	-	-	-
82100400	Other registration relating to land & building	-	-	-
82100500	Registration of other documents	46,550	-	46,550
82200000	Registration servicing fee	1,906,343	919,250	987,093
82200100	Enterprise licence fee	11,506	-	11,506
82200200	Tax registration fee	5,521	-	5,521

Total (Central + Local Government) (Unit : Million Kip)

Code	Content	Domestic Revenue Implementation Year 2018		
		Total	Central	Local
82200300	Land fees	16,889	-	16,889
82200600	Tax stamp	2,456	-	2,456
82202000	Road fees	85,503	-	85,503
82202400	Fees for Overflight Rights	826,175	104,047	722,128
82203000	Immigration Fees	260	-	260
82203200	Fees for issuing VISA	52,046	50,000	2,046
82203800	Other services	1,001,677	765,203	236,473
83000000	Revenue on assets	1,863,241	1,019,148	844,093
83100000	**Leasing of state property**	**56,653**	**11,590**	**45,064**
83100100	Leasing of state property	22,637	5,052	17,584
83100200	Leasing of state enterprises	26,471	3,482	22,989
83100300	Leasing of other assets, buildings	7,546	3,055	4,490
83300000	**Concession**	**90,001**	**68,869**	**21,132**
83400000	**Sale of confisgated goods**	**26,076**	**-**	**26,076**
83400200	Sale of confisgated goods from Asset	26,076	-	26,076
83500000	**State services fee**	**309**	**-**	**309**
83600000	**Asset sales**	**302,194**	**18,903**	**283,291**
83600500	Vihicles salt	-	-	-
83600600	Building sale	-	-	-
83600700	Equipment sale	-	-	-
83600900	Sale of rights to use land	21,888	18,903	2,985
83700000	**Technical services**	**861,631**	**479,060**	**382,571**
83800000	**Timber Royalities**	**108,166**	**24,941**	**83,224**
83900000	**Hydro-Power Royalities**	**418,211**	**415,785**	**2,426**
83900100	Royalities from Hydro-Power	418,211	415,785	2,426
83900200	Royalities from NamThurn 2	-	-	-
83900800	Royalities from other	-	-	-
85000000	Revenue from penalties	48,598	39,783	8,815
85100000	Penalty fee from Tax sector	1,392	496	896
85200000	Penalty fee from Custom sector	39,287	39,287	-
85300000	Penalty fee from Asset sector	7,919	-	7,919
85800000	Penalty fee from Other sector	-	-	-
86000000	Revenue from investment (Financial Revenue)	2,058,456	2,056,829	1,627
86200000	Interest revenue (inside the country)	881,185	881,185	-
86200100	Interest revenue (lend to SOEs)	881,185	881,185	-
86400000	Dividends	1,177,271	1,175,644	1,627
87000000	Others revenue	794,046	762,323	31,723
87300000	Others revenue	85,511	50,547	34,965
87400000	Capital Return (pricipal of on-lend from SOEs)	711,776	711,776	-
88000000	Grants	2,929,310	2,929,310	-

State Budget Expenditure Implementation for Year 2018

Total (Central + Local Government) (Unit : Million Kip)

No.	Line Ministries and Province (Centeal and Local)	Actual 2018	Wages and Salaries (Division 60)	Allowances (Division 61)	Operation and Maintenances (Division 62)	Subsidies and Transfers (Division 63)	Financial Expenditure (Division 64)	Miscellaneous and Contigencies (Division 65)	Purchasing of materials (Division 66)	Capital Expenditure		
										Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Of Central +Local (I+II)		31,865,736	10,183,990	1,608,916	2,834,784	1,348,916	2,596,765	395,081	94,115	4,364,101	8,439,068	12,803,169
I	Total of Line Ministries and Orga	22,837,960	4,690,606	1,007,233	1,875,286	1,108,761	2,596,765	193,536	84,801	2,841,904	8,439,068	11,280,972
1	National Assembly	65,893	11,491	348	27,719	8,164	-	-	983	17,188	-	17,188
2	Ministry of Foreign Affairs	288,689	58,435	10,010	163,899	25,583	-	-	691	30,070	-	30,070
3	Ministry of Justice	49,945	13,727	2,705	6,997	7,147	-	-	-	19,368	-	19,368
4	Ministry of Planning and Investm	41,488	13,178	374	8,118	1,633	-	-	-	18,185	-	18,185
4	Ministry of Finance	427,421	81,438	15,431	91,697	19,471	-	-	3,745	42,699	172,940	215,639
5	Ministry of Agriculture and Forest	865,957	48,304	11,921	8,038	28,584	-	-	-	142,589	626,520	769,109
6	Ministry of Public Works and Tra	3,061,269	25,064	6,263	83,816	8,999	-	-	13,930	964,956	1,958,240	2,923,196
7	Ministry of Energy and mining	3,592,718	9,269	226	13,099	3,279	-	-	-	109,354	3,457,490	3,566,844
8	Ministry of Industry and Commer	97,075	12,259	316	7,367	7,890	-	-	10	12,093	57,140	69,233
9	Ministry of Information and cultur	228,141	40,437	3,642	14,005	40,396	-	-	-	28,361	101,300	129,661
10	Ministry of Labour and social Wa	1,004,161	561,015	216,565	20,892	69,624	-	-	272	15,293	120,500	135,793
11	Ministry of Education	1,496,878	158,021	125,259	188,862	165,178	-	-	298	151,131	708,130	859,261
12	Ministry of Public health	934,608	91,571	41,546	267,853	140,298	-	-	43	50,848	342,450	393,298
13	Ministry of Home Affairs	128,437	11,617	549	4,486	3,100	-	-	-	7,366	101,320	108,686
14	Ministry of resource and Environ	536,923	18,368	2,034	10,383	15,487	-	-	3,872	12,489	474,290	486,779
15	Ministry of Science and Technolo	66,202	14,268	246	6,643	34,561	-	-	142	10,342	-	10,342
16	Ministry of Post and Telecomunic	144,016	11,168	97	42,842	3,497	-	-	-	31,024	55,388	86,412
17	National Institute of Economic Re	10,929	2,218	30	2,931	1,015	-	-	1,142	3,594	-	3,594
18	Lao Statistic Bureau	36,496	3,286	935	1,754	507	-	-	-	30,014	-	30,014
19	Others	9,760,712	3,505,470	568,735	903,885	524,346	2,596,765	193,536	59,673	1,144,942	263,360	1,408,302
II	Total of The Provinces (Local)	9,027,776	5,493,384	601,683	959,498	240,155	-	201,545	9,315	1,522,197	-	1,522,197
1	Vientien Capital	622,113	372,345	27,670	80,668	18,960	-	1,800	2,013	118,658	-	118,658
2	Phongsaly Province	354,960	229,179	15,642	35,635	10,146	-	10,629	-	53,729	-	53,729
3	Luangnamtha Province	355,963	224,368	28,806	44,631	10,839	-	13,345	-	33,974	-	33,974
4	Oudomxay Province	424,473	271,409	31,732	48,253	11,911	-	1,800	-	59,368	-	59,368
5	Bokeo Province	296,281	182,030	19,934	38,008	11,884	-	6,815	-	37,609	-	37,609
6	Luangphabang Province	656,715	420,542	63,360	77,141	17,940	-	13,215	-	64,517	-	64,517
7	Houaphun Province	600,063	330,696	26,384	45,960	13,123	-	15,547	-	168,353	-	168,353
8	Sayabouly Province	527,071	351,167	35,193	53,467	14,016	-	18,130	-	55,097	-	55,097

Total (Central + Local Government)

(Unit : Million Kip)

No.	Line Ministries and Province (Centeal and Local)	Actual 2018	Wages and Salaries (Division 60)	Allowances (Division 61)	Operation and Maintenances (Division 62)	Subsidies and Transfers (Division 63)	Financial Expenditure (Division 64)	Miscellaneous and Contigencies (Division 65)	Purchasing of materials (Division 66)	Capital Expenditure		
										Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
9	Xiengkhouang Province	511,893	318,853	26,836	45,226	11,604	-	6,347	-	103,027	-	103,027
10	Vientien Province	608,614	356,038	36,981	57,937	12,830	-	40,898	-	103,930	-	103,930
11	Saysomboun Province	280,477	116,045	19,193	28,188	9,269	-	6,755	-	101,027	-	101,027
12	Borikhamsay Province	474,079	276,147	33,086	38,558	12,311	-	21,827	-	92,149	-	92,149
13	Khamouan Province	550,474	353,462	31,514	54,827	13,646	-	1,800	-	95,225	-	95,225
14	Savannaket Province	868,018	554,690	58,779	102,619	21,417	-	1,800	7,302	121,412	-	121,412
15	Saravanh Province	448,103	266,509	32,621	65,456	11,281	-	1,800	-	70,436	-	70,436
17	Champasack Province	738,955	474,910	55,099	80,899	19,114	-	1,800	-	107,133	-	107,133
16	Sekong Province	389,788	181,030	31,519	29,495	10,175	-	35,937	-	101,632	-	101,632
18	Attapeu Province	319,736	213,965	27,332	32,528	9,690	-	1,300	-	34,920	-	34,920

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 2018

Total of line Ministry, Organization and Provinces (Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	2018	%
1	2	3	4	5	6	7	8	9=8/7
				Total Expenditure	32,809,412	32,809,412	31,865,737	97.1%
60	00	00	00	Civil servant salaries and subisdies	10,600,000	10,600,000	10,183,990	96.1%
	10	00	00	Basic salary	8,023,034	8,017,288	7,668,729	95.7%
		01		Actiing Employees	7,504,265	7,509,887	7,213,832	96.1%
			01	Full Time Employees	7,401,369	7,406,388	7,147,273	96.5%
			02	Intern Employees	102,896	103,498	66,558	64.3%
		02		Salary for promoted staff	105,756	94,957	90,276	95.1%
		03		Staff studying in the country	91,773	98,660	67,884	68.8%
		04		Staff studying in the country	185,212	180,192	174,523	96.9%
		05		Staff studying overseas	87,418	84,329	77,928	92.4%
		06		Contract employees	36,026	36,679	34,676	94.5%
	20	00	00	General Allowances	2,038,672	2,044,006	1,974,285	96.6%
		01		Functional allowances	346,471	344,538	335,064	97.3%
		02	00	Technical allowances	953,853	965,562	941,828	97.5%
			01	Teachers allowances	352,943	356,841	349,223	97.9%
			02	Health allowances	25,266	25,262	25,148	99.5%
			03	Assembly members	3,177	3,238	3,009	92.9%
			04	Others allowances	572,467	580,221	564,449	97.3%
		03		Length of service allowance	343,111	344,099	335,084	97.4%
		04		Hardwork and toxic	18,604	17,100	16,436	96.1%
		05		Difficult and hazardous assigment	177,067	175,234	172,411	98.4%
		06		Techer allowances	64,598	62,601	59,983	95.8%
		07		Living allowances	130,532	130,013	108,899	83.8%
			01	Leaders allowances	73,593	73,632	71,117	96.6%
			02	Employees allowances	32,733	32,355	15,665	48.4%
			03	Delegation in foreign	20,000	20,000	18,096	90.5%
			04	other	4,206	4,026	4,021	99.9%
		08		Pedagogy	4,437	4,860	4,578	94.2%
	30	00	00	Social assistance benefits	550,878	551,290	550,587	99.9%
61	00	00	00	Compensation and Allowances	1,900,000	1,900,000	1,608,916	84.7%
	10	00	00	Others Allowances	110,244	109,535	96,422	88.0%
		01		Allowances for chief big village	13,581	10,336	7,496	72.5%
			01	General Village	12,990	9,414	7,094	75.4%
			02	Village under Degree 99/PM or 3 B	591	923	402	43.6%
		02		Allowances for deputy chief big villa	6,963	7,468	6,092	81.6%
			01	General Village	6,585	7,136	5,772	80.9%
			02	Village under Degree 99/PM or 3 B	378	332	320	96.3%
		03		Allowances for chief village	9,920	10,893	9,481	87.0%
			01	General Village	8,948	9,527	8,833	92.7%
			02	Village under Degree 99/PM or 3 B	972	1,366	648	47.5%
		04		Villiage authorities	6,818	7,177	6,747	94.0%
			01	General Village	6,384	6,605	6,323	95.7%
			02	Village under Degree 99/PM or 3 B	434	572	424	74.1%
		05		Head of villiage	6,541	6,386	5,684	89.0%
			01	General Village	6,074	5,932	5,307	89.5%
			02	Village under Degree 99/PM or 3 B	467	454	378	83.2%
		06		Deputy head of villiage	16,293	15,975	14,945	93.6%
			01	General Village	15,387	15,064	14,302	94.9%
			02	Village under Degree 99/PM or 3 B	906	911	643	70.6%
		07		Allowances for deputy chief village	16,224	17,795	16,457	92.5%
			01	General Village	14,892	16,413	15,306	93.3%

Total of line Ministry, Organization and Provinces (Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	2018	%
1	2	3	4	5	6	7	8	9=8/7
			02	Village under Degree 99/PM or 3 Bu	1,333	1,382	1,151	83.3%
		08		Allowance for voluntaries	23,860	23,886	21,894	91.7%
			01	General Village	22,985	23,224	21,498	92.6%
			02	Village under Degree 99/PM or 3 Bu	874	662	396	59.8%
		09		Allowance for monks	1,727	1,649	1,334	80.9%
		10		Allowance for study in Oversea	6,320.084	5,967.021	4,477	75.0%
		11		Allowance for district committee wh	1,996	2,004	1,814	90.5%
			01	Allowance for district committee (Ne	1,625	1,633	1,481	90.7%
			02	Allowance for district committee pos	366	364	326	89.6%
			03	Others Allowance for district commi	5	7	7	100.0%
	20	00	00	Family allowances	404,410	412,664	336,221	81.5%
		01		Children allowances	279,584	289,383	238,338	82.4%
		02		Spouse allowances	124,826	123,281	97,883	79.4%
	30	00	00	Severance payment before retireme	91,112	98,732	71,089	72.0%
	40	00	00	Extra work allowances	477,389	455,223	397,945	87.4%
		01		Overtime	68,554	57,229	43,488	76.0%
		02		Translation	9,787	1,781	1,185	66.5%
		03		Research and studies	31,054	18,295	17,260	94.3%
		04		Reporting & Rectification	19,668	21,645	19,954	92.2%
		05		Special for teacher	47,631	50,492	47,083	93.2%
		06		Surveillance	300,695	305,781	268,977	88.0%
	50	00	00	Other allowances	455,788	454,661	368,548	81.1%
		01	00	Allowances for the students in the c	250,247	245,783	194,130	79.0%
			01	General students	19,059	19,059	1,930	10.1%
			02	Secondary students	33,190	32,832	27,110	82.6%
			03	Intermediate students	70,832	71,340	62,175	87.2%
			04	Higher students	86,497	82,109	65,623	79.9%
			05	Sisability for ethnic and orphans	40,668	40,443	37,291	92.2%
		02	00	Allowances for foreign students stu	7,587	7,419	6,471	87.2%
			01	Food costs	7,033	6,528	5,793	88.7%
			02	Traveling costs	553	891	678	76.1%
		03	00	Allowances for Local students in tra	70,205	73,501	61,931	84.3%
			01	Food costs	50,573	53,179	44,250	83.2%
			02	Traveling costs	19,631	20,323	17,681	87.0%
		04	00	Allowances for foreign students trai	1,094	1,426	1,174	82.3%
			01	Food costs	770	1,107	1,071	96.8%
			02	Traveling costs	324	319	102	32.0%
		05	00	Allowances for employee studying	102,907	102,299	83,717	81.8%
			01	Food costs	65,092	65,391	53,848	82.3%
			02	Traveling costs	37,815	36,908	29,869	80.9%
		06	00	Transportation cost for students	23,749	24,233	21,125	87.2%
	60	00	00	Healthcare allowances for leadershi	32,532	32,208	27,850	86.5%
	70	00	00	Allowances social	328,526	336,976	310,841	92.2%
		01		Pension	43,056	43,064	41,235	95.8%
		02		Children Allowances of retired Empl	2,538	2,894	2,900	100.2%
		03		Disability allowances	168,169	167,824	167,851	100.0%
		04		Allowances for supporting disabilitie	1,022	1,052	1,047	99.6%
		05		Death allowances	9,473	9,390	9,380	99.9%
		06		Medical treatment allowances	17,075	23,577	19,472	82.6%
		07		Foods for prisoners	87,194	89,175	68,956	77.3%
			01	Prisoners in the country	84,522	86,096	66,837	77.6%
			02	Prisoners overseas	2,671	3,079	2,119	68.8%
62	00	00	00	Operation and Maintenances	2,967,449	2,967,449	2,847,234	95.9%
	10	00	00	Utilities and Purchasing	1,613,104	1,759,102	1,725,309	98.1%

Total of line Ministry, Organization and Provinces (Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	2018	%
1	2	3	4	5	6	7	8	9=8/7
		01		Fuel costs	421,303	412,693	367,315	89.0%
		02	00	Operation costs	345,792	408,908	414,299	101.3%
			01	Office supplies	228,659	263,941	283,162	107.3%
			02	Printing template	100,922	127,391	112,478	88.3%
			03	Magazines and newspapers	16,211	17,576	18,659	106.2%
		03	00	Uniforms	238,908	238,632	245,795	103.0%
		04	00	Purchsing of equipments	398,836	484,655	487,023	100.5%
			01	Pedagogical equipments	124,177	124,789	123,657	99.1%
			02	Medical equipments	98,899	110,520	114,093	103.2%
			03	Purchasing of equipments	46,918	62,398	60,171	96.4%
			04	Purchasing of medical drugs	128,842	186,949	189,103	101.2%
		05	00	Water, electricity costs	208,265	214,214	210,877	98.4%
			01	Water costs	51,873	52,674	51,456	97.7%
			02	Electricity costs	156,392	161,540	159,421	98.7%
	20	00	00	Outside services	818,558	612,200	548,465	89.6%
		01		Rental costs	94,188	89,349	83,308	93.2%
			01	Building, house rentals	32,526	34,975	34,582	98.9%
			02	Vehicles rentals	2,371	2,697	2,754	102.1%
			03	Communication rentals	21,628	21,259	19,237	90.5%
			04	Materials, machines and equipment	5,217	9,888	8,729	88.3%
			05	Equipment rentals and others	32,446	20,531	18,006	87.7%
		02		Repairs and maintenance	528,621	316,930	323,132	102.0%
			01	Office and buildings	123,016	133,851	133,576	99.8%
			02	Vehicles	58,728	62,637	61,727	98.5%
			03	Machines and equipments	337,782	110,655	118,250	106.9%
			04	Cultural and park	3,446	3,437	3,460	100.7%
			05	Road and bridcge	43	43	43	100.0%
			06	Erosion prevention	-	272	12	4.4%
			07	Airport & sport ground	146	106	159	149.9%
			08	Irrigations	4	4	4	100.0%
			09	Orthers	5,456	5,925	5,900	99.6%
		03		Insurance	11,025	11,150	9,283	83.3%
			01	Office	3,198	3,301	1,908	57.8%
			02	Vihicles	7,231	7,255	6,703	92.4%
			03	Orthers	596	594	672	113.2%
		04		Post and telecommunication costs	42,151	42,337	40,299	95.2%
			01	Postal costs	3,784	3,957	3,771	95.3%
			02	Telecommunication charges	38,367	38,379	36,528	95.2%
		05		Material transportation costs	7,231	7,418	7,379	99.5%
		06		Bank service charges	1,876	1,911	1,898	99.3%
		07		translate service charges	209	193	84	43.4%
		08		Surveillance of offices	9,525	9,724	9,485	97.5%
		09		Domestic consultation charges	2,491	2,445	2,335	95.5%
		10		External consultation charges	4,827	4,956	4,771	96.3%
		11		Orther charges	116,414	125,788	66,492	52.9%
	30	00	00	Travel expense	240,547	270,163	262,325	97.1%
		01		In the country	157,993	183,356	178,529	97.4%
		02		Overseas	82,555	86,808	83,796	96.5%
	40	00	00	Costs for meetings and seminar	127,242	124,058	120,801	97.4%
		01		Meeting	81,076	80,788	79,841	98.8%
		02		Seminar	12,594	11,704	10,646	91.0%
		03		Trainning	33,572	31,566	30,314	96.0%
	50	00	00	Guest reception costs	90,860	91,451	89,113	97.4%
		01		In the country	52,362	54,720	54,315	99.3%

Total of line Ministry, Organization and Provinces (Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan 2018	Revised Plan 2018	Actual 2018	Compared %
Div	Art	Para	Sub					
1	2	3	4	5	6	7	8	9=8/7
		02		Overseas	38,497	36,731	34,798	94.7%
	60	00	00	Souvenirs costs	10,627	10,422	10,137	97.3%
	70	00	00	Costs for national days	15,398	25,812	25,424	98.5%
	80	00	00	Expend on tax, duty, fee and servic	1,841	2,196	2,064	94.0%
		01		customs duty	246	262	322	122.8%
		02		Taxation	754	1,055	866	82.0%
		03		Fees and services	841	879	877	99.8%
	90	00	00	Other expendature administration	48,517	71,380	63,596	89.1%
63	00	00	00	Subsidies and Contribution	1,500,000	1,500,000	1,348,916	89.9%
	10	00	00	Subsidies on Politics	434,378	429,904	373,454	86.9%
		01		National election	730	679	629	92.6%
		02		Congress party	11,987	11,668	11,970	102.6%
		03		Mass organizations	39,492	39,337	14,724	37.4%
		04		Rural development	165,614	153,051	106,783	69.8%
		05		Special activities	104,377	127,295	152,736	120.0%
		06		Official activities	101,363	87,095	79,712	91.5%
		07		Awards, medallion, orther	10,815	10,778	6,898	64.0%
	20	00	00	Subsidies on Economics	136,063	128,541	94,830	73.8%
		01		Subsidies the price	400	400	400	100.0%
		02		Subsidies the interest	270	270	270	100.0%
		03		Goods Production promotion	81,149	76,003	51,163	67.3%
		04		Bonus for village collect revenue	20,535	20,504	20,484	99.9%
		05		Fodder (New)	373	354	357	100.9%
		08		Others	33,336	31,011	22,156	71.4%
	30	00	00	Subsidies on Cultural and Social	537,007	547,182	528,247	96.5%
		01		Quality improvement and developm	194,452	199,766	194,248	97.2%
		02		Preventive and treatment healthcar	285,016	284,975	284,814	99.9%
		03		Consumers administration and food	9,015	9,136	9,272	101.5%
		04		Medical studies	2,879	2,695	2,797	103.8%
		05		Improving information and news ne	18,352	18,320	9,257	50.5%
		06		Protecting and promoting the cultur	6,365	10,257	8,664	84.5%
		07		Magazines and newspapers	20,927	22,033	19,195	87.1%
	40	00	00	Allowances	286,677	289,153	247,814	85.7%
	50	00	00	Fees and Contribution to internatior	43,792	43,159	43,080	99.8%
		01		Fees to international organization	42,096	42,096	42,075	99.9%
		02		Contribution to international organiz	745	101	52	51.4%
		03		Contribution to international meetin	950	963	954	99.1%
	60	00	00	Indemnities	62,084	62,060	61,491	99.1%
		01		Indemnities for natural disasters	5,919	5,907	5,348	90.5%
		02		Indemnities for natural disasters	56,165	56,153	56,143	100.0%
64	00	00	00	Financial expenditure	2,370,000	2,370,000	2,596,765	109.6%
	10	00	00	Interest	2,337,400	2,337,400	2,574,053	110.1%
		01	00	Domestic	503,499	474,882	457,400	96.3%
		02	00	External	1,833,901	1,862,518	2,116,654	113.6%
	20	00	00	ລາຍຈ່າຍເງິນຄ້ຳປະກັນ	-	-	-	
	30	00	00	ລາຍຈ່າຍຜິດດ່ຽງຈາກການແລກປ່ຽນເງິນຕາຕ່າງປະເທດ	-	-	-	
	40	00	00	ລາຍຈ່າຍສົ່ງຄືນອາກອນມູນຄ່າເພີ່ມ(ເພີ່ມໃໝ່)	32,600	32,600	22,712	69.7%
65	00	00	00	Other expenditures	706,412	706,412	395,081	55.9%
	10	00	00	Contribute to state accummulation f	300,000	300,000	185,030	61.7%
	20	00	00	Fines	-	-	-	
	30	00	00	Government and Local reserve func	96,283	100,000	38,806	38.8%
		01		Government reserve funds	65,983	69,700	8,506	12.2%
		02		Local reserve funds	30,300	30,300	30,300	100.0%
	40	00	00	Expenditure for revenue exceeding	256,294	256,294	171,245	66.8%

Total of line Ministry, Organization and Provinces (Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	2018	%
1	2	3	4	5	6	7	8	9=8/7
	50	00	00	Orthers Expenditure	53,834	50,118	-	0.0%
66	00	00	00	Fixed Assets for administration	113,551	113,551	81,665	71.9%
	10	00	00	Vihicles	9,268	25,478	15,208	59.7%
	20	00	00	Machines and equipments	32,849	27,379	47,476	173.4%
	30	00	00	Others fixed assets (tables, chairs,	71,434	60,693	18,981	31.3%
67	00	00	00	Capital Expenditure	12,652,000	12,652,000	12,803,170	101.2%
				* External Expenditure	8,052,000	8,052,000	8,439,068	104.8%
				* Local Expenditure	4,600,000	4,600,000	4,364,102	94.9%
	10	00	00	Land development	16,259	16,055	13,211	82.3%
	20	00	00	Land compensation	29,424	16,256	15,892	97.8%
	30	00	00	Basic survey and technical extensio	89,581	82,727	80,137	96.9%
	40	00	00	Fee for designs	42,780	31,268	29,493	94.3%
	50	00	00	Project management	191,294	166,360	135,197	81.3%
		01		Project's international consultants	-	-	-	
		02		Project's national consultants	3,060	3,902	3,472	89.0%
		03		Government civil servants for projec	80,656	58,264	57,622	98.9%
		04		Other project managment expenditu	107,578	104,195	74,103	71.1%
	60	00	00	Computer Software	1,026	1,026	1,021	99.5%
	70	00	00	Intellectual property rights	-	-	-	
	80	00	00	Construction expenditures	3,450,077	3,510,410	3,324,949	94.7%
		01		Building construction	925,352	954,046	947,080	99.3%
		02		Bridge construction	54,649	57,525	57,143	99.3%
		03		Road construction (clay roads,asph	1,184,608	1,198,285	1,185,981	99.0%
		04		Rail ways	437,060	437,060	432,742	99.0%
		05		waterway marking	-	135,520	-	0.0%
		06		Embankment construction	150,930	144,973	144,959	100.0%
		07		Water supplied Projcts (reservoir ,	41,118	42,768	42,509	99.4%
		08		Electricity supplied projects (electri	312,566	175,074	175,023	100.0%
		09		Telecommunication projects	7,360	5,795	26,280	453.5%
		10		Sport stadium and airport	47,305	47,755	50,900	106.6%
		11		Irrigation projects	135,420	147,223	124,362	84.5%
		12		Other infrastructure projects	153,709	164,388	137,971	83.9%
	90	00	00	Purchase	779,559	772,104	759,913	98.4%
		01		Buildings	2,996	2,159	2,159	100.0%
		02		Machines and equipments	43,801	43,985	42,028	95.6%
		03		Heavy machines (earth excavation	200	1,400	1,309	93.5%
		04		Vehicles	408	388	-	0.0%
		05		Seeds and offsprings	2,133	7,933	7,920	99.8%
		06		Purchase of other fixed assets	8,575	9,175	9,161	99.8%
		07	00	Renovation and overhaul	721,446	710,858	701,626	98.7%
			01	Buildings	53,038	47,866	40,918	85.5%
			02	Bridges	3,540	3,840	3,840	100.0%
			03	Road maintenance (clay roads, asp	650,843	644,767	644,664	100.0%
			04	Rail way maintenance	500	500	500	100.0%
			06	Embankment maintenance	10	10	10	100.0%
			07	Water supplied station maintenanc	1,391	666	666	100.0%
			08	Power station maintenance (electric	359	1,059	1,059	100.0%
			09	Telecommunication station mainten	1,582	1,707	1,707	100.0%
			10	Sport stadium and airport maintena	400	400	400	100.0%
			11	Irrigation maintenance	4,480	4,880	4,879	100.0%
			13	Heavy machine maintenance (earth	400	400	400	100.0%
			14	Machine and equipment maintenanc	1,000	975	975	100.0%
			15	Other fixed asset maintenance	3,903	3,788	1,608	42.5%

State Budget Expenditure Implementation for Year 2018

Total (Central + Local Government) (Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan Revised Year 2018			Actual Year 2018		
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	32,809,412	23,321,940	9,487,472	31,865,737	22,837,961	9,027,776
60	00	00	00	Civil servant salaries and subisdies	10,600,000	4,893,923	5,706,077	10,183,990	4,690,606	5,493,384
	10	00	00	Basic salary	8,017,288	3,378,748	4,638,540	7,668,729	3,222,801	4,445,928
		01		Actiing Employees	7,509,887	3,082,072	4,427,815	7,213,832	2,960,870	4,252,962
			01	Full Time Employees	7,406,388	3,055,655	4,350,733	7,147,273	2,943,886	4,203,388
			02	Intern Employees	103,498	26,417	77,081	66,558	16,984	49,574
		02		Salary for promoted staff	94,957	28,133	66,824	90,276	27,530	62,745
		03		Staff studying in the country	98,660	61,921	36,739	67,884	40,387	27,496
		04		Staff studying in the country	180,192	114,406	65,786	174,523	110,355	64,168
		05		Staff studying overseas	84,329	53,279	31,051	77,928	48,178	29,751
		06		Contract employees	36,679	26,354	10,325	34,676	25,871	8,806
	20	00	00	General Allowances	2,044,006	977,172	1,066,835	1,974,285	926,828	1,047,456
		01		Functional allowances	344,538	243,943	100,595	335,064	237,973	97,091
		02	00	Technical allowances	965,562	442,079	523,482	941,828	424,142	517,687
			01	Teachers allowances	356,841	15,321	341,520	349,223	13,567	335,655
			02	Health allowances	25,262	1,172	24,090	25,148	1,159	23,989
			03	Assembly members	3,238	421	2,817	3,009	393	2,616
			04	Others allowances	580,221	425,165	155,055	564,449	409,022	155,427
		03		Length of service allowance	344,099	154,357	189,742	335,084	148,819	186,266
		04		Hardwork and toxic	17,100	6,934	10,166	16,436	6,701	9,735
		05		Difficult and hazardous assigment	175,234	3,754	171,479	172,411	3,667	168,745
		06		Techer allowances	62,601	161	62,441	59,983	72	59,911
		07		Living allowances	130,013	125,634	4,378	108,899	105,180	3,719
			01	Leaders allowances	73,632	69,647	3,984	71,117	67,796	3,321
			02	Employees allowances	32,355	31,961	394	15,665	15,267	399
			03	Delegation in foreign	20,000	20,000	-	18,096	18,096	-
			04	other	4,026	4,026	-	4,021	4,021	-
		08		Pedagogy	4,860	309	4,551	4,578	277	4,302
	30	00	00	Social assistance benefits	551,290	550,588	702	550,587	550,587	-
61	00	00	00	Compensation and Allowances	1,900,000	1,198,517	701,483	1,608,916	1,007,233	601,683
	10	00	00	Others Allowances	109,535	20,268	89,267	96,422	18,347	78,075
		01		Allowances for chief big village	10,336	-	10,336	7,496	-	7,496
			01	General Village	9,414	-	9,414	7,094	-	7,094
			02	Village under Degree 99/PM or 3 Bu	923	-	923	402	-	402
		02		Allowances for deputy chief big villa	7,468	-	7,468	6,092	-	6,092
			01	General Village	7,136	-	7,136	5,772	-	5,772
			02	Village under Degree 99/PM or 3 Bu	332	-	332	320	-	320
		03		Allowances for chief village	10,893	-	10,893	9,481	-	9,481
			01	General Village	9,527	-	9,527	8,833	-	8,833
			02	Village under Degree 99/PM or 3 Bu	1,366	-	1,366	648	-	648
		04		Villiage authorities	7,177	-	7,177	6,747	-	6,747
			01	General Village	6,605	-	6,605	6,323	-	6,323
			02	Village under Degree 99/PM or 3 Bu	572	-	572	424	-	424
		05		Head of villiage	6,386	-	6,386	5,684	-	5,684
			01	General Village	5,932	-	5,932	5,307	-	5,307
			02	Village under Degree 99/PM or 3 Bu	454	-	454	378	-	378
		06		Deputy head of villiage	15,975	-	15,975	14,945	-	14,945
			01	General Village	15,064	-	15,064	14,302	-	14,302
			02	Village under Degree 99/PM or 3 Bu	911	-	911	643	-	643
		07		Allowances for deputy chief village	17,795	-	17,795	16,457	-	16,457
			01	General Village	16,413	-	16,413	15,306	-	15,306
			02	Village under Degree 99/PM or 3 Bu	1,382	-	1,382	1,151	-	1,151
		08		Allowance for voluntaries	23,886	16,004	7,882	21,894	15,491	6,403
			01	General Village	23,224	15,342	7,882	21,498	15,095	6,403
			02	Village under Degree 99/PM or 3 Bu	662	662	-	396	396	-
		09		Allowance for monks	1,649	364	1,285	1,334	299	1,035
		10		Allowance for study in Oversea	5,967	3,900.447	2,067	4,477	2,557.196	1,920
		11		Allowance for district committee wh	2,004	-	2,004	1,814	-	1,814
			01	Allowance for district committee (Ne	1,633	-	1,633	1,481	-	1,481
			02	Allowance for district committee pos	364	-	364	326	-	326
			03	Others Allowance for district commit	7	-	7	7	-	7
	20	00	00	Family allowances	412,664	257,394	155,270	336,221	208,502	127,719
		01		Children allowances	289,383	170,433	118,950	238,338	138,468	99,869
		02		Spouse allowances	123,281	86,961	36,320	97,883	70,034	27,849
	30	00	00	Severance payment before retireme	98,732	45,918	52,814	71,089	36,361	34,728
	40	00	00	Extra work allowances	455,223	172,006	283,217	397,945	147,450	250,495
		01		Overtime	57,229	18,846	38,382	43,488	15,401	28,087
		02		Translation	1,781	1,408	373	1,185	831	354
		03		Research and studies	18,295	12,207	6,088	17,260	11,346	5,914
		04		Reporting & Rectification	21,645	13,530	8,115	19,954	11,988	7,966
		05		Special for teacher	50,492	41,361	9,131	47,083	38,082	9,001

Total (Central + Local Government) (Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan Revised Year 2018			Actual Year 2018		
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
		06		Surveillance	305,781	84,654	221,127	268,977	69,802	199,174
	50	00	00	Other allowances	454,661	358,479	96,182	368,548	278,050	90,498
		01	00	Allowances for the students in the c	245,783	182,298	63,485	194,130	134,016	60,114
			01	General students	19,059	18,010	1,049	1,930	900	1,030
			02	Secondary students	32,832	28,711	4,121	27,110	23,221	3,890
			03	Intermediate students	71,340	49,050	22,290	62,175	40,250	21,926
			04	Higher students	82,109	69,512	12,597	65,623	55,590	10,033
			05	Sisability for ethnic and orphans	40,443	17,016	23,427	37,291	14,055	23,236
		02	00	Allowances for foreign students stuc	7,419	4,818	2,601	6,471	4,131	2,340
			01	Food costs	6,528	4,718	1,810	5,793	4,131	1,662
			02	Traveling costs	891	100	791	678	-	678
		03	00	Allowances for Local students in tra	73,501	67,582	5,920	61,931	56,884	5,047
			01	Food costs	53,179	48,633	4,546	44,250	40,436	3,814
			02	Traveling costs	20,323	18,949	1,374	17,681	16,448	1,234
		04	00	Allowances for foreign students trair	1,426	615	811	1,174	433	740
			01	Food costs	1,107	432	675	1,071	431	640
			02	Traveling costs	319	183	136	102	2	100
		05	00	Allowances for employee studying	102,299	91,659	10,640	83,717	73,857	9,860
			01	Food costs	65,391	55,347	10,044	53,848	44,560	9,288
			02	Traveling costs	36,908	36,312	596	29,869	29,298	572
		06	00	Transportation cost for students	24,233	11,507	12,727	21,125	8,728	12,397
	60	00	00	Healthcare allowances for leadershi	32,208	20,102	12,106	27,850	15,315	12,535
	70	00	00	Allowances social	336,976	324,350	12,626	310,841	303,208	7,633
		01		Pension	43,064	42,347	717	41,235	40,676	560
		02		Children Allowances of retired Empl	2,894	2,751	143	2,900	2,751	149
		03		Disability allowances	167,824	167,423	401	167,851	167,418	433
		04		Allowances for supporting disabilitie	1,052	970	82	1,047	965	82
		05		Death allowances	9,390	9,056	335	9,380	9,045	335
		06		Medical treatment allowances	23,577	13,936	9,641	19,472	13,766	5,706
		07		Foods for prisoners	89,175	87,868	1,308	68,956	68,587	369
			01	Prisoners in the country	86,096	85,296	800	66,837	66,506	330
			02	Prisoners overseas	3,079	2,572	508	2,119	2,080	39
62	00	00	00	Operation and Maintenances	2,967,449	1,966,083	1,001,367	2,847,234	1,887,737	959,498
	10	00	00	Utilities and Purchasing	1,759,102	1,107,797	651,305	1,725,309	1,114,461	610,848
		01		Fuel costs	412,693	166,165	246,528	367,315	164,103	203,212
		02	00	Operation costs	408,908	264,569	144,339	414,299	279,269	135,030
			01	Office supplies	263,941	143,919	120,022	283,162	175,622	107,540
			02	Printing template	127,391	108,426	18,966	112,478	92,890	19,589
			03	Magazines and newspapers	17,576	12,224	5,351	18,659	10,757	7,901
		03	00	Uniforms	238,632	233,152	5,480	245,795	237,816	7,979
		04	00	Purchsing of equipments	484,655	308,342	176,314	487,023	304,592	182,430
			01	Pedagogical equipments	124,789	121,069	3,720	123,657	119,197	4,460
			02	Medical equipments	110,520	87,639	22,881	114,093	87,850	26,242
			03	Purchasing of equipments	62,398	40,635	21,763	60,171	38,465	21,705
			04	Purchasing of medical drugs	186,949	58,998	127,950	189,103	59,079	130,023
		05	00	Water, electricity costs	214,214	135,570	78,645	210,877	128,682	82,196
			01	Water costs	52,674	32,897	19,777	51,456	30,245	21,211
			02	Electricity costs	161,540	102,673	58,867	159,421	98,436	60,984
	20	00	00	Outside services	612,200	487,713	124,487	548,465	421,142	127,324
		01		Rental costs	89,349	76,371	12,978	83,308	71,082	12,225
			01	Building, house rentals	34,975	34,620	355	34,582	34,329	253
			02	Vehicles rentals	2,697	2,235	462	2,754	2,202	552
			03	Communication rentals	21,259	20,265	994	19,237	18,361	876
			04	Materials, machines and equipment	9,888	9,561	326	8,729	8,589	140
			05	Equipment rentals and others	20,531	9,690	10,841	18,006	7,602	10,404
		02		Repairs and maintenance	316,930	245,294	71,636	323,132	249,898	73,233
			01	Office and buildings	133,851	106,734	27,117	133,576	104,681	28,895
			02	Vehicles	62,637	37,312	25,325	61,727	35,884	25,844
			03	Machines and equipments	110,655	98,728	11,927	118,250	106,878	11,372
			04	Cultural and park	3,437	410	3,027	3,460	409	3,051
			05	Road and bridcge	43	42	1	43	42	1
			06	Erosion prevention	272	-	272	12	-	12
			07	Airport & sport ground	106	66	40	159	39	120
			08	Irrigations	4	-	4	4	-	4
			09	Orthers	5,925	2,002	3,923	5,900	1,966	3,934
		03		Insurance	11,150	8,791	2,358	9,283	6,884	2,399
			01	Office	3,301	3,219	82	1,908	1,818	90
			02	Vihicles	7,255	4,998	2,257	6,703	4,481	2,222
			03	Orthers	594	574	20	672	585	88
		04		Post and telecommunication costs	42,337	28,798	13,539	40,299	25,674	14,625
			01	Postal costs	3,957	2,247	1,710	3,771	2,067	1,704
			02	Telecommunication charges	38,379	26,551	11,829	36,528	23,607	12,921
		05		Material transportation costs	7,418	6,808	610	7,379	6,723	656
		06		Bank service charges	1,911	1,729	182	1,898	1,715	183
		07		translate service charges	193	164	29	84	54	29

Total (Central + Local Government) (Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan Revised Year 2018			Actual Year 2018		
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
		08		Surveillance of offices	9,724	6,544	3,181	9,485	6,269	3,216
		09		Domestic consultation charges	2,445	365	2,080	2,335	255	2,080
		10		External consultation charges	4,956	4,944	12	4,771	4,759	12
		11		Orther charges	125,788	107,905	17,882	66,492	47,828	18,664
	30	00	00	Travel expense	270,163	163,598	106,565	262,325	155,171	107,154
		01		In the country	183,356	86,549	96,807	178,529	81,053	97,476
		02		Overseas	86,808	77,049	9,759	83,796	74,119	9,678
	40	00	00	Costs for meetings and seminar	124,058	86,178	37,880	120,801	82,800	38,001
		01		Meeting	80,788	50,342	30,446	79,841	49,422	30,419
		02		Seminar	11,704	10,371	1,333	10,646	9,295	1,350
		03		Trainning	31,566	25,465	6,101	30,314	24,083	6,231
	50	00	00	Guest reception costs	91,451	60,929	30,522	89,113	58,702	30,411
		01		In the country	54,720	30,013	24,707	54,315	29,710	24,605
		02		Overseas	36,731	30,916	5,815	34,798	28,992	5,806
	60	00	00	Souvenirs costs	10,422	7,435	2,987	10,137	7,025	3,111
	70	00	00	Costs for national days	25,812	20,127	5,685	25,424	19,848	5,576
	80	00	00	Expend on tax, duty, fee and servic	2,196	1,365	831	2,064	1,181	884
		01		customs duty	262	262	-	322	319	3
		02		Taxation	1,055	304	752	866	114	752
		03		Fees and services	879	799	79	877	748	129
	90	00	00	Other expendature administration	71,380	30,276	41,104	63,596	27,407	36,189
63	00	00	00	Subsidies and Contribution	1,500,000	1,259,191	240,809	1,348,916	1,108,761	240,155
	10	00	00	Subsidies on Politics	429,904	368,402	61,502	373,454	312,595	60,859
		01		National election	679	-	679	629	-	629
		02		Congress party	11,668	4,205	7,463	11,970	4,972	6,999
		03		Mass organizations	39,337	32,784	6,553	14,724	8,031	6,693
		04		Rural development	153,051	116,962	36,089	106,783	70,972	35,811
		05		Special activities	127,295	118,676	8,619	152,736	144,117	8,619
		06		Official activities	87,095	86,159	936	79,712	78,777	936
		07		Awards, medallion, orther	10,778	9,617	1,162	6,898	5,727	1,172
	20	00	00	Subsidies on Economics	128,541	91,566	36,975	94,830	57,908	36,922
		01		Subsidies the price	400	-	400	400	-	400
		02		Subsidies the interest	270	-	270	270	-	270
		03		Goods Production promotion	76,003	65,763	10,240	51,163	40,908	10,254
		04		Bonus for village collect revenue	20,504	-	20,504	20,484	-	20,484
		05		Fodder (New)	354	19	335	357	22	335
		08		Others	31,011	25,784	5,227	22,156	16,977	5,179
	30	00	00	Subsidies on Cultural and Social	547,182	459,889	87,293	528,247	440,658	87,589
		01		Quality improvement and developm	199,766	164,810	34,955	194,248	158,988	35,259
		02		Preventive and treatment healthcare	284,975	243,757	41,218	284,814	243,726	41,087
		03		Consumers administration and food	9,136	2,640	6,496	9,272	2,729	6,543
		04		Medical studies	2,695	175	2,520	2,797	287	2,510
		05		Improving information and news net	18,320	17,285	1,035	9,257	8,136	1,121
		06		Protecting and promoting the culture	10,257	9,419	838	8,664	7,826	838
		07		Magazines and newspapers	22,033	21,803	230	19,195	18,965	230
	40	00	00	Allowances	289,153	235,169	53,984	247,814	194,080	53,734
	50	00	00	Fees and Contribution to internation	43,159	42,692	468	43,080	42,615	465
		01		Fees to international organization	42,096	42,096	-	42,075	42,075	-
		02		Contribution to international organiz	101	69	32	52	20	32
		03		Contribution to international meeting	963	527	436	954	521	433
	60	00	00	Indemnities	62,060	61,473	587	61,491	60,905	587
		01		Indemnities for natural disasters	5,907	5,463	443	5,348	4,905	443
		02		Indemnities for natural disasters	56,153	56,010	143	56,143	56,000	143
64	00	00	00	Financial expenditure	2,370,000	2,370,000	-	2,596,765	2,596,765	-
	10	00	00	Interest	2,337,400	2,337,400	-	2,574,053	2,574,053	-
		01	00	Domestic	474,882	474,882	-	457,400	457,400	-
		02	00	External	1,862,518	1,862,518	-	2,116,654	2,116,654	-
65	00	00	00	Other expenditures	706,412	419,818	286,594	395,081	193,536	201,545
	10	00	00	Contribute to state accummulation f	300,000	300,000	-	185,030	185,030	-
	20	00	00	Fines	-	-	-	-	-	-
	30	00	00	Government and Local reserve func	100,000	69,700	30,300	38,806	8,506	30,300
		01		Government reserve funds	69,700	69,700	-	8,506	8,506	-
		02		Local reserve funds	30,300	-	30,300	30,300	-	30,300
	40	00	00	Expenditure for revenue exceeding	256,294	-	256,294	171,245	-	171,245
	50	00	00	Orthers Expenditure	50,118	50,118	-	-	-	-
66	00	00	00	Fixed Assets for administration	113,551	104,235	9,316	81,665	72,350	9,315
	10	00	00	Vihicles	25,478	18,875	6,604	15,208	8,604	6,604
	20	00	00	Machines and equipments	27,379	25,980	1,399	47,476	46,078	1,398
	30	00	00	Others fixed assets (tables, chairs, c	60,693	59,381	1,313	18,981	17,668	1,313
67	00	00	00	Capital Expenditure	12,652,000	11,110,172	1,541,828	12,803,170	11,280,973	1,522,197
				* External Expenditure	8,052,000	8,052,000	-	8,439,068	8,439,068	-
				* Local Expenditure	4,600,000	3,058,172	1,541,828	4,364,102	2,841,905	1,522,197
	10	00	00	Land development	37,646	7,363	30,283	35,539	5,230	30,309
	20	00	00	Land compensation	13,334	8,237	5,097	12,848	7,873	4,974
	30	00	00	Basic survey and technical extensio	78,695	52,443	26,252	76,015	49,828	26,187

Total (Central + Local Government) (Unit : Million Kip)

Div	Art	Para	Sub	Category of Expenditure	Plan Revised Year 2018 Total	Plan Revised Year 2018 Central	Plan Revised Year 2018 Local	Actual Year 2018 Total	Actual Year 2018 Central	Actual Year 2018 Local
1	2	3	4	5	6=7+8	7	8	9=10+11	10	11
	40	00	00	Fee for designs	26,171	26,171	-	24,519	24,519	-
	50	00	00	Project management	140,558	140,108	450	109,460	109,010	450
		01		Project's international consultants	5,465	-	5,465	5,461	-	5,461
		02		Project's national consultants	23,789	3,452	20,337	23,299	3,022	20,277
		03		Government civil servants for projec	52,839	52,799	40	52,202	52,162	40
		04		Other project managment expenditu	83,858	83,858	-	53,826	53,826	-
	60	00	00	Computer Software	1,408,283	986	1,407,297	1,392,004	981	1,391,023
	70	00	00	Intellectual property rights	312,729	-	312,729	312,439	-	312,439
	80	00	00	Construction expenditures	2,136,600	2,103,114	33,486	1,967,085	1,933,926	33,158
		01		Building construction	1,368,560	641,317	727,243	1,350,522	634,641	715,881
		02		Bridge construction	24,139	24,039	100	24,084	23,984	100
		03		Road construction (clay roads,aspha	471,041	471,041	-	470,100	470,100	-
		04		Rail ways	472,371	436,960	35,411	468,048	432,642	35,406
		05		waterway marking	166,430	135,520	30,910	30,895	-	30,895
		06		Embankment construction	171,366	109,562	61,804	171,307	109,553	61,754
		07		Water supplied Projcts (reservoir ,	13,105	11,859	1,246	35,740	11,614	24,126
		08		Electricity supplied projects (electric	143,246	113,269	29,976	146,552	113,268	33,284
		09		Telecommunication projects	91,006	4,548	86,458	65,963	2,154	63,809
		10		Sport stadium and airport	105,711	17,778	87,933	97,785	17,616	80,169
		11		Irrigation projects	116,913	60,766	56,148	114,217	60,553	53,664
		12		Other infrastructure projects	78,613	76,454	2,159	59,960	57,801	2,159
	90	00	00	Purchase	720,498	715,956	4,542	710,591	706,249	4,342
		01		Buildings	200	-	200	200	-	200
		02		Machines and equipments	39,443	39,443	-	37,686	37,686	-
		03		Heavy machines (earth excavation)	3,333	1,200	2,133	3,241	1,109	2,133
		04		Vehicles	808	388	420	420	-	420
		05		Seeds and offsprings	52,494	5,800	46,694	50,198	5,787	44,411
		06		Purchase of other fixed assets	16,940	8,755	8,185	16,926	8,741	8,185
		07	00	Renovation and overhaul	666,683	664,163	2,520	659,735	657,215	2,520
			01	Buildings	66,420	39,681	26,739	59,369	32,733	26,637
			02	Bridges	1,320	1,320	-	1,320	1,320	-
			03	Road maintenance (clay roads, asp	618,027	618,027	-	618,027	618,027	-
			04	Rail way maintenance	510	500	10	510	500	10
			05	waterway marking maintenance	66	-	66	66	-	66
			06	Embankment maintenance	359	-	359	359	-	359
			07	Water supplied station maintenanc	882	600	282	882	600	282
			08	Power station maintenance (electric	1,100	700	400	1,100	700	400
			09	Telecommunication station mainten	4,570	1,425	3,145	4,569	1,425	3,144
			10	Sport stadium and airport maintenar	-	-	-	-	-	-
			11	Irrigation maintenance	2,135	1,735	400	2,135	1,735	400
			12	Vehicle maintenance	800	-	800	800	-	800
			13	Heavy machine maintenance (earth	3,788	-	3,788	1,608	-	1,608
			14	Machine and equipment maintenan	175	175	-	175	175	-
			15	Other fixed asset maintenance	-	-	-	-	-	-

Central Government Expenditure Implementation for Year 2018

Total of Central (Unit : Million Kip)

Nomenclature				Category of Expenditure	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	%
1	2	3	4	5	6	7	8=7/6
				Total Expenditure	**23,321,940**	**22,837,961**	**97.9%**
60	00	00	00	Civil servant salaries and subisdies	4,893,923	4,690,606	95.8%
	10	00	00	Basic salary	3,378,748	3,222,801	95.4%
		01		Actiing Employees	3,082,072	2,960,870	96.1%
			01	Full Time Employees	3,055,655	2,943,886	96.3%
			02	Intern Employees	26,417	16,984	64.3%
		02		Salary for promoted staff	28,133	27,530	97.9%
		03		Staff studying in the country	61,921	40,387	65.2%
		04		Staff studying in the country	114,406	110,355	96.5%
		05		Staff studying overseas	53,279	48,178	90.4%
		06		Contract employees	26,354	25,871	98.2%
	20	00	00	General Allowances	977,172	926,828	94.8%
		01		Functional allowances	243,943	237,973	97.6%
		02	00	Technical allowances	442,079	424,142	95.9%
			01	Teachers allowances	15,321	13,567	88.6%
			02	Health allowances	1,172	1,159	98.9%
			03	Assembly members	421	393	93.5%
			04	Others allowances	425,165	409,022	96.2%
		03		Length of service allowance	154,357	148,819	96.4%
		04		Hardwork and toxic	6,934	6,701	96.6%
		05		Difficult and hazardous assigment	3,754	3,667	97.7%
		06		Techer allowances	161	72	44.7%
		07		Living allowances	125,634	105,180	83.7%
			01	Leaders allowances	69,647	67,796	97.3%
			02	Employees allowances	31,961	15,267	47.8%
			03	Delegation in foreign	20,000	18,096	90.5%
			04	other	4,026	4,021	99.9%
		08		Pedagogy	309	277	89.5%
	30	00	00	Social assistance benefits	550,588	550,587	100.0%
61	00	00	00	Compensation and Allowances	1,198,517	1,007,233	84.0%
	10	00	00	Others Allowances	20,268	18,347	90.5%
		08		Allowance for voluntaries	16,004	15,491	96.8%
			01	General Village	15,342	15,095	98.4%
			02	Village under Degree 99/PM or 3 Build	662	396	59.8%
		09		Allowance for monks	364	299	82.1%
		10		Allowance for study in Oversea	3,900	2,557.196	65.6%
	20	00	00	Family allowances	257,394	208,502	81.0%
		01		Children allowances	170,433	138,468	81.2%
		02		Spouse allowances	86,961	70,034	80.5%
	30	00	00	Severance payment before retirement	45,918	36,361	79.2%
	40	00	00	Extra work allowances	172,006	147,450	85.7%
		01		Overtime	18,846	15,401	81.7%
		02		Translation	1,408	831	59.0%
		03		Research and studies	12,207	11,346	92.9%

Total of Central

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Revised Plan 2018	Actual 2018	Compared %
Div	Art	Para	Sub				
1	2	3	4	5	6	7	8=7/6
		04		Reporting & Rectification	13,530	11,988	88.6%
		05		Special for teacher	41,361	38,082	92.1%
		06		Surveillance	84,654	69,802	82.5%
	50	00	00	Other allowances	358,479	278,050	77.6%
		01	00	Allowances for the students in the country	182,298	134,016	73.5%
			01	General students	18,010	900	5.0%
			02	Secondary students	28,711	23,221	80.9%
			03	Intermediate students	49,050	40,250	82.1%
			04	Higher students	69,512	55,590	80.0%
			05	Sisability for ethnic and orphans	17,016	14,055	82.6%
		02	00	Allowances for foreign students study in Lao	4,818	4,131	85.7%
			01	Food costs	4,718	4,131	87.6%
			02	Traveling costs	100	-	0.0%
		03	00	Allowances for Local students in training	67,582	56,884	84.2%
			01	Food costs	48,633	40,436	83.1%
			02	Traveling costs	18,949	16,448	86.8%
		04	00	Allowances for foreign students training in L	615	433	70.5%
			01	Food costs	432	431	99.8%
			02	Traveling costs	183	2	1.2%
		05	00	Allowances for employee studying in Local	91,659	73,857	80.6%
			01	Food costs	55,347	44,560	80.5%
			02	Traveling costs	36,312	29,298	80.7%
		06	00	Transportation cost for students	11,507	8,728	75.9%
	60	00	00	Healthcare allowances for leadership	20,102	15,315	76.2%
	70	00	00	Allowances social	324,350	303,208	93.5%
		01		Pension	42,347	40,676	96.1%
		02		Children Allowances of retired Employees	2,751	2,751	100.0%
		03		Disability allowances	167,423	167,418	100.0%
		04		Allowances for supporting disabilities	970	965	99.5%
		05		Death allowances	9,056	9,045	99.9%
		06		Medical treatment allowances	13,936	13,766	98.8%
		07		Foods for prisoners	87,868	68,587	78.1%
			01	Prisoners in the country	85,296	66,506	78.0%
			02	Prisoners overseas	2,572	2,080	80.9%
62	00	00	00	Operation and Maintenances	1,966,083	1,887,737	96.0%
	10	00	00	Utilities and Purchasing	1,107,797	1,114,461	100.6%
		01		Fuel costs	166,165	164,103	98.8%
		02	00	Operation costs	264,569	279,269	105.6%
			01	Office supplies	143,919	175,622	122.0%
			02	Printing template	108,426	92,890	85.7%
			03	Magazines and newspapers	12,224	10,757	88.0%
		03	00	Uniforms	233,152	237,816	102.0%
		04	00	Purchsing of equipments	308,342	304,592	98.8%
			01	Pedagogical equipments	121,069	119,197	98.5%
			02	Medical equipments	87,639	87,850	100.2%
			03	Purchasing of equipments	40,635	38,465	94.7%
			04	Purchasing of medical drugs	58,998	59,079	100.1%
		05	00	Water, electricity costs	135,570	128,682	94.9%
			01	Water costs	32,897	30,245	91.9%

Total of Central

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Revised Plan 2018	Actual 2018	Compared %
Div	Art	Para	Sub				
1	2	3	4	5	6	7	8=7/6
			02	Electricity costs	102,673	98,436	95.9%
	20	00	00	Outside services	487,713	421,142	86.4%
		01		Rental costs	76,371	71,082	93.1%
			01	Building, house rentals	34,620	34,329	99.2%
			02	Vehicles rentals	2,235	2,202	98.5%
			03	Communication rentals	20,265	18,361	90.6%
			04	Materials, machines and equipments	9,561	8,589	89.8%
			05	Equipment rentals and others	9,690	7,602	78.4%
		02		Repairs and maintenance	245,294	249,898	101.9%
			01	Office and buildings	106,734	104,681	98.1%
			02	Vehicles	37,312	35,884	96.2%
			03	Machines and equipments	98,728	106,878	108.3%
			04	Cultural and park	410	409	99.6%
			05	Road and bridcge	42	42	100.0%
			07	Airport & sport ground	66	39	59.0%
			09	Orthers	2,002	1,966	98.2%
		03		Insurance	8,791	6,884	78.3%
			01	Office	3,219	1,818	56.5%
			02	Vihicles	4,998	4,481	89.7%
			03	Orthers	574	585	101.8%
		04		Post and telecommunication costs	28,798	25,674	89.2%
			01	Postal costs	2,247	2,067	92.0%
			02	Telecommunication charges	26,551	23,607	88.9%
		05		Material transportation costs	6,808	6,723	98.7%
		06		Bank service charges	1,729	1,715	99.2%
		07		translate service charges	164	54	33.2%
		08		Surveillance of offices	6,544	6,269	95.8%
		09		Domestic consultation charges	365	255	69.9%
		10		External consultation charges	4,944	4,759	96.3%
		11		Orther charges	107,905	47,828	44.3%
	30	00	00	Travel expense	163,598	155,171	94.8%
		01		In the country	86,549	81,053	93.6%
		02		Overseas	77,049	74,119	96.2%
	40	00	00	Costs for meetings and seminar	86,178	82,800	96.1%
		01		Meeting	50,342	49,422	98.2%
		02		Seminar	10,371	9,295	89.6%
		03		Trainning	25,465	24,083	94.6%
	50	00	00	Guest reception costs	60,929	58,702	96.3%
		01		In the country	30,013	29,710	99.0%
		02		Overseas	30,916	28,992	93.8%
	60	00	00	Souvenirs costs	7,435	7,025	94.5%
	70	00	00	Costs for national days	20,127	19,848	98.6%
	80	00	00	Expend on tax, duty, fee and services	1,365	1,181	86.5%
		01		customs duty	262	319	121.8%
		02		Taxation	304	114	37.4%
		03		Fees and services	799	748	93.5%
	90	00	00	Other expendature administration	30,276	27,407	90.5%
63	**00**	**00**	**00**	Subsidies and Contribution	1,259,191	1,108,761	88.1%
	10	00	00	Subsidies on Politics	368,402	312,595	84.9%

Total of Central

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Revised Plan 2018	Actual 2018	Compared %
Div	Art	Para	Sub				
1	2	3	4	5	6	7	8=7/6
		02		Congress party	4,205	4,972	118.2%
		03		Mass organizations	32,784	8,031	24.5%
		04		Rural development	116,962	70,972	60.7%
		05		Special activities	118,676	144,117	121.4%
		06		Official activities	86,159	78,777	91.4%
		07		Awards, medallion, orther	9,617	5,727	59.6%
	20	00	00	Subsidies on Economics	91,566	57,908	63.2%
		03		Goods Production promotion	65,763	40,908	62.2%
		05		Fodder (New)	19	22	117.6%
		08		Others	25,784	16,977	65.8%
	30	00	00	Subsidies on Cultural and Social	459,889	440,658	95.8%
		01		Quality improvement and development of ec	164,810	158,988	96.5%
		02		Preventive and treatment healthcare	243,757	243,726	100.0%
		03		Consumers administration and food & medi	2,640	2,729	103.4%
		04		Medical studies	175	287	163.9%
		05		Improving information and news network	17,285	8,136	47.1%
		06		Protecting and promoting the culture	9,419	7,826	83.1%
		07		Magazines and newspapers	21,803	18,965	87.0%
	40	00	00	Allowances	235,169	194,080	82.5%
	50	00	00	Fees and Contribution to international organ	42,692	42,615	99.8%
		01		Fees to international organization	42,096	42,075	99.9%
		02		Contribution to international organization	69	20	29.1%
		03		Contribution to international meeting	527	521	98.9%
	60	00	00	Indemnities	61,473	60,905	99.1%
		01		Indemnities for natural disasters	5,463	4,905	89.8%
		02		Indemnities for natural disasters	56,010	56,000	100.0%
64	00	00	00	Financial expenditure	2,370,000	2,596,765	109.6%
	10	00	00	Interest	2,337,400	2,574,053	110.1%
		01	00	Domestic	474,882	457,400	96.3%
		02	00	External	1,862,518	2,116,654	113.6%
65	00	00	00	Other expenditures	419,818	193,536	46.1%
	10	00	00	Contribute to state accummulation fund	300,000	185,030	61.7%
	20	00	00	Fines	-	-	
	30	00	00	Government and Local reserve funds	69,700	8,506	12.2%
		01		Government reserve funds	69,700	8,506	12.2%
	50	00	00	Orthers Expenditure	50,118	-	0.0%
66	00	00	00	Fixed Assets for administration	104,235	72,350	69.4%
	10	00	00	Vihicles	18,875	8,604	45.6%
	20	00	00	Machines and equipments	25,980	46,078	177.4%
	30	00	00	Others fixed assets (tables, chairs, compute	59,381	17,668	29.8%
67	00	00	00	Capital Expenditure	11,110,172	11,280,973	101.5%
				* External Expenditure	8,052,000	8,439,068	104.8%
				* Local Expenditure	3,058,172	2,841,905	92.9%
	10	00	00	Land development	7,363	5,230	71.0%
	20	00	00	Land compensation	8,237	7,873	95.6%
	30	00	00	Basic survey and technical extensions	52,443	49,828	95.0%
	40	00	00	Fee for designs	26,171	24,519	93.7%
	50	00	00	Project management	140,108	109,010	77.8%
		02		Project's national consultants	3,452	3,022	87.5%

Total of Central (Unit : Million Kip)

Nomenclature				Category of Expenditure	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	%
1	2	3	4	5	6	7	8=7/6
		03		Government civil servants for project monito	52,799	52,162	98.8%
		04		Other project managment expenditure	83,858	53,826	64.2%
	60	00	00	Computer Software	986	981	99.5%
	80	00	00	Construction expenditures	2,103,114	1,933,926	92.0%
		01		Building construction	641,317	634,641	99.0%
		02		Bridge construction	24,039	23,984	99.8%
		03		Road construction (clay roads,asphalt roads	471,041	470,100	99.8%
		04		Rail ways	436,960	432,642	99.0%
		05		waterway marking	135,520	-	0.0%
		06		Embankment construction	109,562	109,553	100.0%
		07		Water supplied Projcts (reservoir , pipelines	11,859	11,614	97.9%
		08		Electricity supplied projects (electricity grid,	113,269	113,268	100.0%
		09		Telecommunication projects	4,548	2,154	47.4%
		10		Sport stadium and airport	17,778	17,616	99.1%
		11		Irrigation projects	60,766	60,553	99.6%
		12		Other infrastructure projects	76,454	57,801	75.6%
	90	00	00	Purchase	715,956	706,249	98.6%
		02		Machines and equipments	39,443	37,686	95.5%
		03		Heavy machines (earth excavation)	1,200	1,109	92.4%
		04		Vehicles	388	-	0.0%
		05		Seeds and offsprings	5,800	5,787	99.8%
		06		Purchase of other fixed assets	8,755	8,741	99.8%
		07	00	Renovation and overhaul	664,163	657,215	99.0%
			01	Buildings	39,681	32,733	82.5%
			02	Bridges	1,320	1,320	100.0%
			03	Road maintenance (clay roads, asphalt road	618,027	618,027	100.0%
			04	Rail way maintenance	500	500	100.0%
			07	Water supplied station maintenance (Storn	600	600	100.0%
			08	Power station maintenance (electricity grid a	700	700	100.0%
			09	Telecommunication station maintenance	1,425	1,425	100.0%
			11	Irrigation maintenance	1,735	1,735	100.0%
			14	Machine and equipment maintenance	175	175	100.0%

Local Government Expenditure Implementation for Year 2018

Total of 17 Provinces and Vientiane Capital (Unit : Million Kip)

Nomenclature				Category of Expenditure	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	%
1	2	3	4	5	6	7	8=7/6
				Total Expenditure	**9,487,472**	**9,027,776**	**95.2%**
60	00	00	00	Civil servant salaries and subisdies	5,706,077	5,493,384	96.3%
	10	00	00	Basic salary	4,638,540	4,445,928	95.8%
		01		Actiing Employees	4,427,815	4,252,962	96.1%
			01	Full Time Employees	4,350,733	4,203,388	96.6%
			02	Intern Employees	77,081	49,574	64.3%
		02		Salary for promoted staff	66,824	62,745	93.9%
		03		Staff studying in the country	36,739	27,496	74.8%
		04		Staff studying in the country	65,786	64,168	97.5%
		05		Staff studying overseas	31,051	29,751	95.8%
		06		Contract employees	10,325	8,806	85.3%
	20	00	00	General Allowances	1,066,835	1,047,456	98.2%
		01		Functional allowances	100,595	97,091	96.5%
		02	00	Technical allowances	523,482	517,687	98.9%
			01	Teachers allowances	341,520	335,655	98.3%
			02	Health allowances	24,090	23,989	99.6%
			03	Assembly members	2,817	2,616	92.8%
			04	Others allowances	155,055	155,427	100.2%
		03		Length of service allowance	189,742	186,266	98.2%
		04		Hardwork and toxic	10,166	9,735	95.8%
		05		Difficult and hazardous assigment	171,479	168,745	98.4%
		06		Techer allowances	62,441	59,911	95.9%
		07		Living allowances	4,378	3,719	84.9%
			01	Leaders allowances	3,984	3,321	83.3%
			02	Employees allowances	394	399	101.2%
			04	other	-	4,021	
		08		Pedagogy	4,551	4,302	94.5%
	30	00	00	Social assistance benefits	702	-	0.0%
61	00	00	00	Compensation and Allowances	701,483	601,683	85.8%
	10	00	00	Others Allowances	89,267	78,075	87.5%
		01		Allowances for chief big village	10,336	7,496	72.5%
			01	General Village	9,414	7,094	75.4%
			02	Village under Degree 99/PM or 3 Build	923	402	43.6%
		02		Allowances for deputy chief big village	7,468	6,092	81.6%
			01	General Village	7,136	5,772	80.9%
			02	Village under Degree 99/PM or 3 Build	332	320	96.3%
		03		Allowances for chief village	10,893	9,481	87.0%
			01	General Village	9,527	8,833	92.7%
			02	Village under Degree 99/PM or 3 Build	1,366	648	47.5%
		04		Villiage authorities	7,177	6,747	94.0%
			01	General Village	6,605	6,323	95.7%
			02	Village under Degree 99/PM or 3 Build	572	424	74.1%
		05		Head of villiage	6,386	5,684	89.0%

Total of 17 Provinces and Vientiane Capital (Unit : Million Kip)

Nomenclature				Category of Expenditure	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	%
1	2	3	4	5	6	7	8=7/6
			01	General Village	5,932	5,307	89.5%
			02	Village under Degree 99/PM or 3 Build	454	378	83.2%
		06		Deputy head of villiage	15,975	14,945	93.6%
			01	General Village	15,064	14,302	94.9%
			02	Village under Degree 99/PM or 3 Build	911	643	70.6%
		07		Allowances for deputy chief village	17,795	16,457	92.5%
			01	General Village	16,413	15,306	93.3%
			02	Village under Degree 99/PM or 3 Build	1,382	1,151	83.3%
		08		Allowance for voluntaries	7,882	6,403	81.2%
			01	General Village	7,882	6,403	81.2%
		09		Allowance for monks	1,285	1,035	80.6%
		10		Allowance for study in Oversea	2,067	1,920.177	92.9%
		11		Allowance for district committee who is not gove	2,004	1,814	90.5%
			01	Allowance for district committee (New)	1,633	1,481	90.7%
			02	Allowance for district committee position (New)	364	326	89.6%
			03	Others Allowance for district committee (New)	7	7	100.0%
	20	00	00	Family allowances	155,270	127,719	82.3%
		01		Children allowances	118,950	99,869	84.0%
		02		Spouse allowances	36,320	27,849	76.7%
	30	00	00	Severance payment before retirement	52,814	34,728	65.8%
	40	00	00	Extra work allowances	283,217	250,495	88.4%
		01		Overtime	38,382	28,087	73.2%
		02		Translation	373	354	94.9%
		03		Research and studies	6,088	5,914	97.1%
		04		Reporting & Rectification	8,115	7,966	98.2%
		05		Special for teacher	9,131	9,001	98.6%
		06		Surveillance	221,127	199,174	90.1%
	50	00	00	Other allowances	96,182	90,498	94.1%
		01	00	Allowances for the students in the country	63,485	60,114	94.7%
			01	General students	1,049	1,030	98.2%
			02	Secondary students	4,121	3,890	94.4%
			03	Intermediate students	22,290	21,926	98.4%
			04	Higher students	12,597	10,033	79.6%
			05	Sisability for ethnic and orphans	23,427	23,236	99.2%
		02	00	Allowances for foreign students study in Laos	2,601	2,340	90.0%
			01	Food costs	1,810	1,662	91.8%
			02	Traveling costs	791	678	85.7%
		03	00	Allowances for Local students in training	5,920	5,047	85.3%
			01	Food costs	4,546	3,814	83.9%
			02	Traveling costs	1,374	1,234	89.8%
		04	00	Allowances for foreign students training in Laos	811	740	91.2%
			01	Food costs	675	640	94.8%
			02	Traveling costs	136	100	73.5%
		05	00	Allowances for employee studying in Local and	10,640	9,860	92.7%
			01	Food costs	10,044	9,288	92.5%
			02	Traveling costs	596	572	96.0%
		06	00	Transportation cost for students	12,727	12,397	97.4%

Total of 17 Provinces and Vientiane Capital (Unit : Million Kip)

Nomenclature				Category of Expenditure	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	%
1	2	3	4	5	6	7	8=7/6
	60	00	00	Healthcare allowances for leadership	12,106	12,535	103.5%
	70	00	00	Allowances social	12,626	7,633	60.5%
		01		Pension	717	560	78.1%
		02		Children Allowances of retired Employees	143	149	104.1%
		03		Disability allowances	401	433	107.8%
		04		Allowances for supporting disabilities	82	82	100.0%
		05		Death allowances	335	335	100.0%
		06		Medical treatment allowances	9,641	5,706	59.2%
		07		Foods for prisoners	1,308	369	28.2%
			01	Prisoners in the country	800	330	41.3%
			02	Prisoners overseas	508	39	7.7%
62	00	00	00	Operation and Maintenances	1,001,367	959,498	95.8%
	10	00	00	Utilities and Purchasing	651,305	610,848	93.8%
		01		Fuel costs	246,528	203,212	82.4%
		02	00	Operation costs	144,339	135,030	93.6%
			01	Office supplies	120,022	107,540	89.6%
			02	Printing template	18,966	19,589	103.3%
			03	Magazines and newspapers	5,351	7,901	147.7%
		03	00	Uniforms	5,480	7,979	145.6%
		04	00	Purchsing of equipments	176,314	182,430	103.5%
			01	Pedagogical equipments	3,720	4,460	119.9%
			02	Medical equipments	22,881	26,242	114.7%
			03	Purchasing of equipments	21,763	21,705	99.7%
			04	Purchasing of medical drugs	127,950	130,023	101.6%
		05	00	Water, electricity costs	78,645	82,196	104.5%
			01	Water costs	19,777	21,211	107.3%
			02	Electricity costs	58,867	60,984	103.6%
	20	00	00	Outside services	124,487	127,324	102.3%
		01		Rental costs	12,978	12,225	94.2%
			01	Building, house rentals	355	253	71.3%
			02	Vehicles rentals	462	552	119.4%
			03	Communication rentals	994	876	88.2%
			04	Materials, machines and equipments	326	140	42.9%
			05	Equipment rentals and others	10,841	10,404	96.0%
		02		Repairs and maintenance	71,636	73,233	102.2%
			01	Office and buildings	27,117	28,895	106.6%
			02	Vehicles	25,325	25,844	102.0%
			03	Machines and equipments	11,927	11,372	95.4%
			04	Cultural and park	3,027	3,051	100.8%
			05	Road and bridcge	1	1	100.0%
			06	Erosion prevention	272	12	4.4%
			07	Airport & sport ground	40	120	300.0%
			08	Irrigations	4	4	100.0%
			09	Orthers	3,923	3,934	100.3%
		03		Insurance	2,358	2,399	101.7%
			01	Office	82	90	109.8%
			02	Vihicles	2,257	2,222	98.4%

Total of 17 Provinces and Vientiane Capital (Unit : Million Kip)

Nomenclature				Category of Expenditure	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	%
1	2	3	4	5	6	7	8=7/6
			03	Orthers	20	88	442.0%
		04		Post and telecommunication costs	13,539	14,625	108.0%
			01	Postal costs	1,710	1,704	99.7%
			02	Telecommunication charges	11,829	12,921	109.2%
		05		Material transportation costs	610	656	107.5%
		06		Bank service charges	182	183	100.3%
		07		translate service charges	29	29	100.0%
		08		Surveillance of offices	3,181	3,216	101.1%
		09		Domestic consultation charges	2,080	2,080	100.0%
		10		External consultation charges	12	12	100.0%
		11		Orther charges	17,882	18,664	104.4%
	30	00	00	Travel expense	106,565	107,154	100.6%
		01		In the country	96,807	97,476	100.7%
		02		Overseas	9,759	9,678	99.2%
	40	00	00	Costs for meetings and seminar	37,880	38,001	100.3%
		01		Meeting	30,446	30,419	99.9%
		02		Seminar	1,333	1,350	101.3%
		03		Trainning	6,101	6,231	102.1%
	50	00	00	Guest reception costs	30,522	30,411	99.6%
		01		In the country	24,707	24,605	99.6%
		02		Overseas	5,815	5,806	99.8%
	60	00	00	Souvenirs costs	2,987	3,111	104.2%
	70	00	00	Costs for national days	5,685	5,576	98.1%
	80	00	00	Expend on tax, duty, fee and services	831	884	106.3%
		01		customs duty	-	3	
		02		Taxation	752	752	100.0%
		03		Fees and services	79	129	162.8%
	90	00	00	Other expendature administration	41,104	36,189	88.0%
63	**00**	**00**	**00**	**Subsidies and Contribution**	**240,809**	**240,155**	**99.7%**
	10	00	00	Subsidies on Politics	61,502	60,859	99.0%
		01		National election	679	629	92.6%
		02		Congress party	7,463	6,999	93.8%
		03		Mass organizations	6,553	6,693	102.1%
		04		Rural development	36,089	35,811	99.2%
		05		Special activities	8,619	8,619	100.0%
		06		Official activities	936	936	100.0%
		07		Awards, medallion, orther	1,162	1,172	100.9%
	20	00	00	Subsidies on Economics	36,975	36,922	99.9%
		01		Subsidies the price	400	400	100.0%
		02		Subsidies the interest	270	270	100.0%
		03		Goods Production promotion	10,240	10,254	100.1%
		04		Bonus for village collect revenue	20,504	20,484	99.9%
		05		Fodder (New)	335	335	100.0%
		08		Others	5,227	5,179	99.1%
	30	00	00	Subsidies on Cultural and Social	87,293	87,589	100.3%
		01		Quality improvement and development of educat	34,955	35,259	100.9%
		02		Preventive and treatment healthcare	41,218	41,087	99.7%

Total of 17 Provinces and Vientiane Capital (Unit : Million Kip)

Nomenclature				Category of Expenditure	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	%
1	2	3	4	5	6	7	8=7/6
		03		Consumers administration and food & medicine	6,496	6,543	100.7%
		04		Medical studies	2,520	2,510	99.6%
		05		Improving information and news network	1,035	1,121	108.4%
		06		Protecting and promoting the culture	838	838	100.0%
		07		Magazines and newspapers	230	230	100.0%
	40	00	00	Allowances	53,984	53,734	99.5%
	50	00	00	Fees and Contribution to international organizati	468	465	99.4%
		02		Contribution to international organization	32	32	100.0%
		03		Contribution to international meeting	436	433	99.3%
	60	00	00	Indemnities	587	587	100.0%
		01		Indemnities for natural disasters	443	443	100.0%
		02		Indemnities for natural disasters	143	143	100.0%
64	**00**	**00**	**00**	**Financial expenditure**	-	-	
65	**00**	**00**	**00**	**Other expenditures**	286,594	201,545	70.3%
	30	00	00	Government and Local reserve funds	30,300	30,300	100.0%
		02		Local reserve funds	30,300	30,300	100.0%
	40	00	00	Expenditure for revenue exceeding plan	256,294	171,245	66.8%
66	**00**	**00**	**00**	**Fixed Assets for administration**	9,316	9,315	100.0%
	10	00	00	Vihicles	6,604	6,604	100.0%
	20	00	00	Machines and equipments	1,399	1,398	99.9%
	30	00	00	Others fixed assets (tables, chairs, computers...)	1,313	1,313	100.0%
67	**00**	**00**	**00**	**Capital Expenditure**	1,541,828	1,522,197	98.7%
				* External Expenditure	-	-	
				* Local Expenditure	1,541,828	1,522,197	98.7%
	10	00	00	Land development	30,283	30,309	100.1%
	20	00	00	Land compensation	5,097	4,974	97.6%
	30	00	00	Basic survey and technical extensions	26,252	26,187	99.8%
	50	00	00	Project management	450	450	100.0%
		01		Project's international consultants	5,465	5,461	99.9%
		02		Project's national consultants	20,337	20,277	99.7%
		03		Government civil servants for project monitoring	40	40	100.0%
	60	00	00	Computer Software	1,407,297	1,391,023	98.8%
	70	00	00	Intellectual property rights	312,729	312,439	99.9%
	80	00	00	Construction expenditures	33,486	33,158	99.0%
		01		Building construction	727,243	715,881	98.4%
		02		Bridge construction	100	100	100.0%
		04		Rail ways	35,411	35,406	100.0%
		05		waterway marking	30,910	30,895	100.0%
		06		Embankment construction	61,804	61,754	99.9%
		07		Water supplied Projcts (reservoir , pipelines)	1,246	24,126	1936.0%
		08		Electricity supplied projects (electricity grid, hyd	29,976	33,284	111.0%
		09		Telecommunication projects	86,458	63,809	73.8%
		10		Sport stadium and airport	87,933	80,169	91.2%
		11		Irrigation projects	56,148	53,664	95.6%
		12		Other infrastructure projects	2,159	2,159	100.0%
	90	00	00	Purchase	4,542	4,342	95.6%
		01		Buildings	200	200	100.0%

Total of 17 Provinces and Vientiane Capital (Unit : Million Kip)

Nomenclature				Category of Expenditure	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	%
1	2	3	4	5	6	7	8=7/6
		03		Heavy machines (earth excavation)	2,133	2,133	100.0%
		04		Vehicles	420	420	100.0%
		05		Seeds and offsprings	46,694	44,411	95.1%
		06		Purchase of other fixed assets	8,185	8,185	100.0%
		07	00	Renovation and overhaul	2,520	2,520	100.0%
			01	Buildings	26,739	26,637	99.6%
			04	Rail way maintenance	10	10	100.0%
			05	waterway marking maintenance	66	66	100.0%
			06	Embankment maintenance	359	359	100.0%
			07	Water supplied station maintenance (Stormwat	282	282	100.0%
			08	Power station maintenance (electricity grid and h	400	400	100.0%
			09	Telecommunication station maintenance	3,145	3,144	100.0%
			11	Irrigation maintenance	400	400	100.0%
			12	Vehicle maintenance	800	800	100.0%
			13	Heavy machine maintenance (earth excavation)	3,788	1,608	42.5%

Table of Annual Budget Expenditure Implementation in 2018 for Sectors (Central + Local)

State Budget Expenditure Implementation for Year 2018

National Assembly (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	107,469	65,893	41,576
60	00	00	00	Civil servant salaries and subisdies	33,826	11,491	22,335
	10	00	00	Basic salary	27,451	9,366	18,085
		01		Actiing Employees	27,172	9,366	17,806
			01	Full Time Employees	25,742	8,809	16,932
			02	Intern Employees	1,430	557	873
		02		Salary for promoted staff	1	-	1
		03		Staff studying in the country	32	-	32
		04		Staff studying in the country	175	-	175
		05		Staff studying overseas	71	-	71
	20	00	00	General Allowances	6,375	2,125	4,250
		01		Functional allowances	1,189	416	773
		02	00	Technical allowances	1,574	174	1,400
			03	Assembly members	1,574	174	1,400
		03		Length of service allowance	761	257	504
		04		Hardwork and toxic	2	-	2
		05		Difficult and hazardous assigment	2	-	2
		07		Living allowances	2,847	1,278	1,568
			01	Leaders allowances	2,837	1,278	1,559
			02	Employees allowances	10	-	10
			03	Delegation in foreign	-	-	-
			04	other	-	-	-
		08		Pedagogy	-	-	-
	30	00	00	Social assistance benefits	-	-	-
61	00	00	00	Compensation and Allowances	1,670	348	1,321
	10	00	00	Others Allowances	10	10	-
		10		Allowance for study in Oversea	10	10	-
	20	00	00	Family allowances	364	123	241
		01		Children allowances	300	105	196
		02		Spouse allowances	63	19	45
	30	00	00	Severance payment before retireme	80	39	40
	40	00	00	Extra work allowances	844	80	765
		01		Overtime	449	44	405
		02		Translation	25	25	-
		03		Research and studies	3	3	-
		04		Reporting & Rectification	17	7	10
		06		Surveillance	350	-	350
	50	00	00	Other allowances	28	-	28
		01	00	Allowances for the students in the c	28	-	28
			04	Higher students	28	-	28
	60	00	00	Healthcare allowances for leadershi	290	68	222

National Assembly (Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
1	2	3	4	5	6=7+8	7	8
	70	00	00	Allowances social	53	28	26
		06		Medical treatment allowances	53	28	26
62	00	00	00	Operation and Maintenances	38,387	27,719	10,668
	10	00	00	Utilities and Purchasing	7,139	4,110	3,029
		01		Fuel costs	2,288	938	1,350
		02	00	Operation costs	1,793	909	884
			01	Office supplies	1,068	380	688
			02	Printing template	176	76	100
			03	Magazines and newspapers	549	453	96
		03	00	Uniforms	446	396	50
		04	00	Purchsing of equipments	571	438	133
			03	Purchasing of equipments	568	438	130
			04	Purchasing of medical drugs	4	-	4
		05	00	Water, electricity costs	2,039	1,428	611
			01	Water costs	316	144	172
			02	Electricity costs	1,723	1,284	439
	20	00	00	Outside services	5,406	3,997	1,409
		01		Rental costs	11	-	11
			03	Communication rentals	9	-	9
			04	Materials, machines and equipment	2	-	2
		02		Repairs and maintenance	4,036	2,991	1,045
			01	Office and buildings	1,427	1,250	177
			02	Vehicles	2,068	1,350	718
			03	Machines and equipments	541	391	150
		03		Insurance	292	104	188
			01	Office	4	-	4
			02	Vihicles	288	104	184
		04		Post and telecommunication costs	1,044	902	142
			01	Postal costs	25	8	17
			02	Telecommunication charges	1,019	894	125
		08		Surveillance of offices	23	-	23
	30	00	00	Travel expense	11,960	9,928	2,032
		01		In the country	6,248	4,431	1,817
		02		Overseas	5,712	5,497	215
	40	00	00	Costs for meetings and seminar	10,609	7,365	3,244
		01		Meeting	9,881	6,880	3,001
		02		Seminar	593	485	108
		03		Trainning	134	-	134
	50	00	00	Guest reception costs	1,957	1,573	384
		01		In the country	506	230	276
		02		Overseas	1,451	1,343	108
	60	00	00	Souvenirs costs	231	151	80
	70	00	00	Costs for national days	180	52	128
	90	00	00	Other expendature administration	906	543	363

National Assembly (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**	**12,020**	**8,164**	**3,856**
	10	00	00	Subsidies on Politics	10,309	7,786	2,524
		01		National election	100	-	100
		02		Congress party	120	-	120
		03		Mass organizations	212	-	212
		04		Rural development	9,878	7,786	2,092
	20	00	00	Subsidies on Economics	100	-	100
		08		Others	100	-	100
	30	00	00	Subsidies on Cultural and Social	378	378	-
		07		Magazines and newspapers	378	378	-
	40	00	00	Allowances	1,232	-	1,232
	50	00	00	Fees and Contribution to internation	-	-	-
	60	00	00	Indemnities	-	-	-
65	**00**	**00**	**00**	**Other expenditures**	**1,164**	**-**	**1,164**
	30	00	00	Government and Local reserve fund	300	-	300
		02		Local reserve funds	300	-	300
	40	00	00	Expenditure for revenue exceeding	864	-	864
66	**00**	**00**	**00**	**Fixed Assets for administration**	**983**	**983**	**-**
	10	00	00	Vihicles	-	-	-
	20	00	00	Machines and equipments	87	87	-
	30	00	00	Others fixed assets (tables, chairs,	896	896	-
67	**00**	**00**	**00**	**Capital Expenditure**	**19,420**	**17,188**	**2,232**
				* External Expenditure	-	-	-
				* Local Expenditure	19,420	17,188	2,232
	20	00	00	Land compensation	-	-	-
	30	00	00	Basic survey and technical extensio	442	-	442
	40	00	00	Fee for designs	3,248	3,148	100
	50	00	00	Project management	3,611	3,361	250
		03		Government civil servants for projec	250	-	250
		04		Other project managment expenditu	3,361	3,361	-
	80	00	00	Construction expenditures	10,969	9,529	1,440
		01		Building construction	9,108	7,708	1,400
		08		Electricity supplied projects (electric	40	-	40
		12		Other infrastructure projects	1,822	1,822	-
	90	00	00	Purchase	1,150	1,150	-
		06		Purchase of other fixed assets	700	700	-
		07	00	Renovation and overhaul	450	450	-
			01	Buildings	450	450	-

State Budget Expenditure Implementation for Year 2018

Foreign 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	305,737	288,689	17,047
60	00	00	00	Civil servant salaries and subisdies	69,540	58,435	11,104
	10	00	00	Basic salary	49,964	39,295	10,669
		01		Actiing Employees	48,846	38,760	10,086
			01	Full Time Employees	45,856	35,897	9,959
			02	Intern Employees	2,989	2,863	127
		02		Salary for promoted staff	5	-	5
		03		Staff studying in the country	14	-	14
		04		Staff studying in the country	227	52	175
		05		Staff studying overseas	872	483	389
		06		Contract employees	-	-	-
	20	00	00	General Allowances	19,576	19,140	435
		01		Functional allowances	608	400	208
		02	00	Technical allowances	6	-	6
			03	Assembly members	6	-	6
		03		Length of service allowance	771	550	221
		07		Living allowances	18,190	18,190	-
			01	Leaders allowances	95	95	-
			03	Delegation in foreign	18,096	18,096	-
	30	00	00	Social assistance benefits	-	-	-
61	00	00	00	Compensation and Allowances	10,336	10,010	326
	10	00	00	Others Allowances	30	-	30
		10		Allowance for study in Oversea	30	-	30
	20	00	00	Family allowances	4,318	4,110	208
		01		Children allowances	1,568	1,392	176
		02		Spouse allowances	2,750	2,718	32
	30	00	00	Severance payment before retirement	323	300	23
	40	00	00	Extra work allowances	56	-	56
		01		Overtime	10	-	10
		04		Reporting & Rectification	31	-	31
		06		Surveillance	15	-	15
	50	00	00	Other allowances	7	-	7
		01	00	Allowances for the students in the country	7	-	7
			02	Secondary students	3	-	3
			03	Intermediate students	1	-	1
			04	Higher students	3	-	3
	60	00	00	Healthcare allowances for leadership	-	-	-
	70	00	00	Allowances social	5,602	5,600	2
		02		Children Allowances of retired Employees	2	-	2
		06		Medical treatment allowances	5,600	5,600	-
62	00	00	00	Operation and Maintenances	166,651	163,899	2,752
	10	00	00	Utilities and Purchasing	54,139	52,968	1,171
		01		Fuel costs	6,233	5,600	633
		02	00	Operation costs	33,299	32,957	341
			01	Office supplies	3,083	2,799	284
			02	Printing template	29,835	29,811	24

Foreign Affairs Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
1	2	3	4	5	6=7+8	7	8
			03	Magazines and newspapers	381	348	33
		03	00	Uniforms	3,649	3,649	-
		04	00	Purchsing of equipments	3	-	3
			03	Purchasing of equipments	3	-	3
		05	00	Water, electricity costs	10,955	10,762	194
			01	Water costs	3,176	3,128	48
			02	Electricity costs	7,779	7,633	146
	20	00	00	Outside services	64,924	64,540	383
		01		Rental costs	32,782	32,774	8
			01	Building, house rentals	30,338	30,331	7
			02	Vehicles rentals	600	600	-
			03	Communication rentals	900	900	-
			04	Materials, machines and equipments	928	928	1
			05	Equipment rentals and others	15	15	-
		02		Repairs and maintenance	17,133	16,896	237
			01	Office and buildings	12,037	12,029	8
			02	Vehicles	3,125	2,960	165
			03	Machines and equipments	1,970	1,906	64
		03		Insurance	3,031	3,022	9
			01	Office	1,000	1,000	-
			02	Vihicles	2,031	2,022	9
		04		Post and telecommunication costs	6,511	6,395	116
			01	Postal costs	624	610	14
			02	Telecommunication charges	5,887	5,785	102
		05		Material transportation costs	3,531	3,531	-
		06		Bank service charges	800	800	-
		08		Surveillance of offices	1,135	1,122	13
	30	00	00	Travel expense	18,975	18,260	715
		01		In the country	1,331	937	394
		02		Overseas	17,644	17,323	321
	40	00	00	Costs for meetings and seminar	7,303	7,146	157
		01		Meeting	5,901	5,789	112
		02		Seminar	571	568	3
		03		Trainning	831	790	41
	50	00	00	Guest reception costs	10,995	10,725	270
		01		In the country	6,221	6,051	169
		02		Overseas	4,774	4,674	101
	60	00	00	Souvenirs costs	3,024	2,998	26
	70	00	00	Costs for national days	2,143	2,122	21
	80	00	00	Expend on tax, duty, fee and services	896	896	0
		01		customs duty	200	200	-
		03		Fees and services	696	696	0
	90	00	00	Other expendature administration	4,252	4,243	9
63	**00**	**00**	**00**	**Subsidies and Contribution**	**26,441**	**25,583**	**858**
	10	00	00	Subsidies on Politics	25,567	25,429	138
		02		Congress party	437	429	8
		03		Mass organizations	79	73	6
		04		Rural development	690	591	99

Foreign Affairs Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
1	2	3	4	5	6=7+8	7	8
		05		Special activities	23,926	23,903	23
		06		Official activities	388	388	0
		07		Awards, medallion, orther	46	44	2
	20	00	00	Subsidies on Economics	110	-	110
		03		Goods Production promotion	30	-	30
		08		Others	80	-	80
	30	00	00	Subsidies on Cultural and Social	22	-	22
		01		Quality improvement and development of e	12	-	12
		05		Improving information and news network	2	-	2
		06		Protecting and promoting the culture	8	-	8
	40	00	00	Allowances	562	-	562
	50	00	00	Fees and Contribution to international orga	155	155	-
		01		Fees to international organization	75	75	-
		03		Contribution to international meeting	80	80	-
	60	00	00	Indemnities	26	-	26
		01		Indemnities for natural disasters	25	-	25
65	**00**	**00**	**00**	**Other expenditures**	**82**	**-**	**82**
	10	00	00	Contribute to state accummulation fund	-	-	-
	20	00	00	Fines	-	-	-
	30	00	00	Government and Local reserve funds	35	-	35
		02		Local reserve funds	35	-	35
	40	00	00	Expenditure for revenue exceeding plan	47	-	47
	50	00	00	Orthers Expenditure	-	-	-
66	**00**	**00**	**00**	**Fixed Assets for administration**	**691**	**691**	**-**
	10	00	00	Vihicles	-	-	-
	20	00	00	Machines and equipments	293	293	-
	30	00	00	Others fixed assets (tables, chairs, comput	398	398	-
67	**00**	**00**	**00**	**Capital Expenditure**	**31,995**	**30,070**	**1,925**
				* External Expenditure	-	-	-
				* Local Expenditure	31,995	30,070	1,925
	30	00	00	Basic survey and technical extensions	50	-	50
	40	00	00	Fee for designs	226	226	-
	50	00	00	Project management	401	218	183
		02		Project's national consultants	173	173	-
		03		Government civil servants for project moni	45	45	-
		04		Other project managment expenditure	183	-	183
	80	00	00	Construction expenditures	30,883	29,618	1,265
		01		Building construction	30,682	29,618	1,064
		12		Other infrastructure projects	201	-	201
	90	00	00	Purchase	436	9	427
		07	00	Renovation and overhaul	436	9	427
			01	Buildings	436	9	427

State Budget Expenditure Implementation for Year 2018

Justice 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	108,565	49,945	58,620
60	00	00	00	Civil servant salaries and subisdies	53,559	13,727	39,832
	10	00	00	Basic salary	50,087	12,780	37,307
		01		Actiing Employees	48,679	12,153	36,525
			01	Full Time Employees	48,335	12,129	36,206
			02	Intern Employees	343	24	319
		02		Salary for promoted staff	15	-	15
		04		Staff studying in the country	821	161	660
		05		Staff studying overseas	572	465	107
	20	00	00	General Allowances	3,472	948	2,524
		01		Functional allowances	1,245	394	851
		02	00	Technical allowances	138	96	42
			01	Teachers allowances	96	96	-
			03	Assembly members	42	-	42
		03		Length of service allowance	1,165	291	874
		04		Hardwork and toxic	0	-	0
		05		Difficult and hazardous assigment	750	-	750
		07		Living allowances	174	167	7
			01	Leaders allowances	174	167	7
	30	00	00	Social assistance benefits	-	-	-
61	00	00	00	Compensation and Allowances	5,736	2,705	3,031
	20	00	00	Family allowances	1,164	229	935
		01		Children allowances	957	189	768
		02		Spouse allowances	207	40	167
	30	00	00	Severance payment before retirement	242	30	212
	40	00	00	Extra work allowances	2,423	2,265	158
		01		Overtime	400	379	21
		02		Translation	41	41	-
		03		Research and studies	43	-	43
		04		Reporting & Rectification	304	293	11
		05		Special for teacher	1,165	1,110	55
		06		Surveillance	470	442	28
	50	00	00	Other allowances	1,760	50	1,710
		01	00	Allowances for the students in the coun	1,710	-	1,710
			02	Secondary students	1,710	-	1,710
		06	00	Transportation cost for students	50	50	-
	60	00	00	Healthcare allowances for leadership	133	117	16
	70	00	00	Allowances social	15	15	-
		06		Medical treatment allowances	15	15	-
62	00	00	00	Operation and Maintenances	14,413	6,997	7,415
	10	00	00	Utilities and Purchasing	7,475	3,170	4,305

Justice Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
		01		Fuel costs	3,276	1,195	2,081
		02	00	Operation costs	2,612	1,148	1,463
			01	Office supplies	2,127	984	1,143
			02	Printing template	290	52	238
			03	Magazines and newspapers	195	112	83
		03	00	Uniforms	271	50	221
		04	00	Purchsing of equipments	158	118	40
			01	Pedagogical equipments	118	118	-
			02	Medical equipments	2	-	2
			03	Purchasing of equipments	38	-	38
		05	00	Water, electricity costs	1,158	659	499
			01	Water costs	336	173	163
			02	Electricity costs	822	486	336
	20	00	00	Outside services	2,031	1,334	697
		01		Rental costs	86	80	5
			02	Vehicles rentals	3	-	3
			03	Communication rentals	50	47	3
			04	Materials, machines and equipments	33	33	-
		02		Repairs and maintenance	1,205	934	271
			01	Office and buildings	419	387	32
			02	Vehicles	386	213	173
			03	Machines and equipments	401	334	67
		03		Insurance	34	30	4
			02	Vihicles	34	30	4
		04		Post and telecommunication costs	414	197	218
			01	Postal costs	128	54	74
			02	Telecommunication charges	286	142	144
		06		Bank service charges	1	-	1
		08		Surveillance of offices	42	18	24
		11		Orther charges	249	74	175
	30	00	00	Travel expense	2,481	876	1,605
		01		In the country	2,190	628	1,561
		02		Overseas	291	247	44
	40	00	00	Costs for meetings and seminar	1,202	804	397
		01		Meeting	1,139	758	380
		02		Seminar	4	-	4
		03		Trainning	59	46	13
	50	00	00	Guest reception costs	726	430	296
		01		In the country	453	239	214
		02		Overseas	273	191	83
	60	00	00	Souvenirs costs	60	54	6
	70	00	00	Costs for national days	121	93	27
	80	00	00	Expend on tax, duty, fee and services	2	-	2
		03		Fees and services	2	-	2
	90	00	00	Other expendature administration	315	236	79
63	**00**	**00**	**00**	**Subsidies and Contribution**	**8,911**	**7,147**	**1,763**
	10	00	00	Subsidies on Politics	5,221	4,537	684

Justice Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
		02		Congress party	266	51	215
		03		Mass organizations	87	80	6
		04		Rural development	4,781	4,396	385
		05		Special activities	74	-	74
		07		Awards, medallion, orther	13	10	3
	20	00	00	Subsidies on Economics	93	-	93
		03		Goods Production promotion	78	-	78
		08		Others	14	-	14
	30	00	00	Subsidies on Cultural and Social	2,211	2,210	1
		06		Protecting and promoting the culture	1	-	1
		07		Magazines and newspapers	2,210	2,210	-
	40	00	00	Allowances	1,385	399	986
	50	00	00	Fees and Contribution to international o	1	1	-
		03		Contribution to international meeting	1	1	-
65	00	00	00	Other expenditures	230	-	230
	10	00	00	Contribute to state accummulation fund	-	-	-
	20	00	00	Fines	-	-	-
	30	00	00	Government and Local reserve funds	35	-	35
		02		Local reserve funds	35	-	35
	40	00	00	Expenditure for revenue exceeding plar	195	-	195
	50	00	00	Orthers Expenditure	-	-	-
67	00	00	00	Capital Expenditure	25,717	19,368	6,349
				* External Expenditure	-	-	-
				* Local Expenditure	25,717	19,368	6,349
	30	00	00	Basic survey and technical extensions	765	500	265
	40	00	00	Fee for designs	3	-	3
	50	00	00	Project management	730	656	75
		02		Project's national consultants	656	656	-
		03		Government civil servants for project m	5	-	5
		04		Other project managment expenditure	70	-	70
	60	00	00	Computer Software	-	-	-
	70	00	00	Intellectual property rights	-	-	-
	80	00	00	Construction expenditures	24,179	18,212	5,967
		01		Building construction	23,290	17,713	5,577
		02		Bridge construction	200	-	200
		08		Electricity supplied projects (electricity	499	499	-
		09		Telecommunication projects	40	-	40
		12		Other infrastructure projects	150	-	150
	90	00	00	Purchase	40	-	40
		07	00	Renovation and overhaul	40	-	40
			01	Buildings	40	-	40

State Budget Expenditure Implementation for Year 2018

Planning and Investment 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	133,804	41,488	92,317
60	00	00	00	Civil servant salaries and subisdies	45,571	13,178	32,393
	10	00	00	Basic salary	42,536	12,273	30,264
		01		Actiing Employees	41,025	11,787	29,239
			01	Full Time Employees	40,069	11,586	28,482
			02	Intern Employees	956	200	756
		02		Salary for promoted staff	25	-	25
		03		Staff studying in the country	2	-	2
		04		Staff studying in the country	549	22	528
		05		Staff studying overseas	929	464	465
		06		Contract employees	6	-	6
	20	00	00	General Allowances	3,034	905	2,129
		01		Functional allowances	1,153	388	765
		02	00	Technical allowances	38	-	38
			01	Teachers allowances	2	-	2
			02	Health allowances	3	-	3
			03	Assembly members	33	-	33
		03		Length of service allowance	1,157	324	833
		05		Difficult and hazardous assigment	476	-	476
		07		Living allowances	211	194	17
			01	Leaders allowances	211	194	17
	30	00	00	Social assistance benefits	-	-	-
61	00	00	00	Compensation and Allowances	1,321	374	948
	10	00	00	Others Allowances	49	24	25
		10		Allowance for study in Oversea	48	24	24
		11		Allowance for district committee who is not gover	1	-	1
	20	00	00	Family allowances	881	162	718
		01		Children allowances	711	132	579
		02		Spouse allowances	170	31	139
	30	00	00	Severance payment before retirement	153	68	85
	40	00	00	Extra work allowances	222	119	103
		01		Overtime	131	119	12
		06		Surveillance	91	-	91
	50	00	00	Other allowances	1	-	1
		01	00	Allowances for the students in the country	1	-	1
			04	Higher students	1	-	1
	60	00	00	Healthcare allowances for leadership	16	-	16
	70	00	00	Allowances social	1	-	1
62	00	00	00	Operation and Maintenances	13,856	8,118	5,738
	10	00	00	Utilities and Purchasing	7,199	3,664	3,535
		01		Fuel costs	3,033	1,246	1,787
		02	00	Operation costs	1,916	848	1,067
			01	Office supplies	1,417	636	781
			02	Printing template	242	58	184
			03	Magazines and newspapers	256	154	102
		03	00	Uniforms	86	62	24

Planning and Investment Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
		04	00	Purchsing of equipments	286	281	5
			03	Purchasing of equipments	286	281	5
		05	00	Water, electricity costs	1,878	1,227	652
			01	Water costs	230	58	172
			02	Electricity costs	1,648	1,168	480
	20	00	00	Outside services	1,891	1,314	578
		01		Rental costs	160	151	9
			01	Building, house rentals	28	28	-
			02	Vehicles rentals	3	-	3
			03	Communication rentals	87	81	6
			04	Materials, machines and equipments	42	42	-
		02		Repairs and maintenance	906	639	267
			01	Office and buildings	193	191	2
			02	Vehicles	322	105	217
			03	Machines and equipments	391	343	48
		03		Insurance	53	25	28
			01	Office	5	-	5
			02	Vihicles	34	25	9
			03	Orthers	14	-	14
		04		Post and telecommunication costs	433	246	188
			01	Postal costs	70	39	31
			02	Telecommunication charges	364	207	157
		08		Surveillance of offices	162	100	63
		11		Orther charges	177	153	24
	30	00	00	Travel expense	2,465	1,331	1,134
		01		In the country	1,908	849	1,059
		02		Overseas	557	482	75
	40	00	00	Costs for meetings and seminar	1,259	1,075	184
		01		Meeting	876	699	177
		02		Seminar	80	77	4
		03		Trainning	302	299	3
	50	00	00	Guest reception costs	515	248	267
		01		In the country	299	42	257
		02		Overseas	217	207	10
	60	00	00	Souvenirs costs	38	30	8
	70	00	00	Costs for national days	26	-	26
	80	00	00	Expend on tax, duty, fee and services	25	25	-
		01		customs duty	12	12	-
		03		Fees and services	13	13	-
	90	00	00	Other expendature administration	437	431	7
63	00	00	00	Subsidies and Contribution	3,273	1,633	1,640
	10	00	00	Subsidies on Politics	182	-	182
		02		Congress party	65	-	65
		03		Mass organizations	13	-	13
		04		Rural development	99	-	99
		05		Special activities	4	-	4
		07		Awards, medallion, orther	1	-	1
	20	00	00	Subsidies on Economics	334	-	334
		03		Goods Production promotion	269	-	269
		04		Bonus for village collect revenue	9	-	9

Planning and Investment Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
		05		Fodder (New)	1	-	1
		08		Others	55	-	55
	40	00	00	Allowances	2,367	1,258	1,109
	50	00	00	Fees and Contribution to international organizatio	390	375	15
		03		Contribution to international meeting	390	375	15
65	**00**	**00**	**00**	**Other expenditures**	**322**	**-**	**322**
	40	00	00	Expenditure for revenue exceeding plan	322	-	322
67	**00**	**00**	**00**	**Capital Expenditure**	**69,462**	**18,185**	**51,277**
				* External Expenditure	-	-	-
				* Local Expenditure	69,462	18,185	51,277
	10	00	00	Land development	263	-	263
	20	00	00	Land compensation	-	-	-
	30	00	00	Basic survey and technical extensions	4,393	-	4,393
	40	00	00	Fee for designs	135	-	135
	50	00	00	Project management	11,302	7,874	3,428
		03		Government civil servants for project monitoring	6,956	6,196	760
		04		Other project managment expenditure	4,346	1,679	2,668
	60	00	00	Computer Software	600	600	-
	70	00	00	Intellectual property rights	-	-	-
	80	00	00	Construction expenditures	52,439	9,711	42,728
		01		Building construction	21,044	8,711	12,333
		03		Road construction (clay roads,asphalt roads, con	2,339	1,000	1,339
		07		Water supplied Projcts (reservoir , pipelines)	545	-	545
		10		Sport stadium and airport	25,014	-	25,014
		12		Other infrastructure projects	3,497	-	3,497
	90	00	00	Purchase	330	-	330
		06		Purchase of other fixed assets	250	-	250
		07	00	Renovation and overhaul	80	-	80
			01	Buildings	80	-	80

State Budget Expenditure Implementation for Year 2018

Finance 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**	**632,127**	**427,421**	**204,706**
60	**00**	**00**	**00**	**Civil servant salaries and subisdies**	**169,740**	**81,438**	**88,302**
	10	00	00	Basic salary	158,567	76,465	82,102
		01		Actiing Employees	157,174	76,158	81,016
			01	Full Time Employees	156,099	75,432	80,667
			02	Intern Employees	1,075	726	349
		02		Salary for promoted staff	99	-	99
		03		Staff studying in the country	13	-	13
		04		Staff studying in the country	711	-	711
		05		Staff studying overseas	486	307	178
		06		Contract employees	84	-	84
	20	00	00	General Allowances	11,173	4,972	6,201
		01		Functional allowances	2,495	1,075	1,420
		02	00	Technical allowances	114	39	75
			01	Teachers allowances	39	39	-
			02	Health allowances	2	-	2
			03	Assembly members	12	-	12
			04	Others allowances	61	-	61
		03		Length of service allowance	6,768	3,702	3,066
		04		Hardwork and toxic	74	41	33
		05		Difficult and hazardous assigment	1,607	-	1,607
		07		Living allowances	116	116	-
			01	Leaders allowances	116	116	-
	30	00	00	Social assistance benefits	-	-	-
61	**00**	**00**	**00**	**Compensation and Allowances**	**28,061**	**15,431**	**12,630**
	10	00	00	Others Allowances	4,688	3,744	944
		01		Allowances for chief big village	59	-	59
			01	General Village	39	-	39
			02	Village under Degree 99/PM or 3 Build	20	-	20
		03		Allowances for chief village	98	-	98
			02	Village under Degree 99/PM or 3 Build	98	-	98
		04		Villiage authorities	86	-	86
			02	Village under Degree 99/PM or 3 Build	86	-	86
		05		Head of villiage	27	-	27
			02	Village under Degree 99/PM or 3 Build	27	-	27
		06		Deputy head of villiage	48	-	48
			02	Village under Degree 99/PM or 3 Build	48	-	48
		07		Allowances for deputy chief village	108	-	108
			02	Village under Degree 99/PM or 3 Build	108	-	108
		08		Allowance for voluntaries	4,141	3,734	407
			01	General Village	4,141	3,734	407
		10		Allowance for study in Oversea	116	10	106
		11		Allowance for district committee who is r	5	-	5

Finance Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
			01	Allowance for district committee (New)	4	-	4
			02	Allowance for district committee position	1	-	1
	20	00	00	Family allowances	4,402	2,083	2,318
		01		Children allowances	3,552	1,694	1,858
		02		Spouse allowances	850	390	460
	30	00	00	Severance payment before retirement	1,150	663	488
	40	00	00	Extra work allowances	16,180	8,821	7,359
		01		Overtime	5,809	3,637	2,172
		02		Translation	32	32	-
		03		Research and studies	1,608	1,608	-
		04		Reporting & Rectification	942	764	178
		05		Special for teacher	2,280	2,280	-
		06		Surveillance	5,509	500	5,009
	50	00	00	Other allowances	852	110	741
		01	00	Allowances for the students in the count	608	-	608
			02	Secondary students	21	-	21
			03	Intermediate students	39	-	39
			04	Higher students	543	-	543
			05	Sisability for ethnic and orphans	5	-	5
		03	00	Allowances for Local students in training	118	110	8
			01	Food costs	56	48	8
			02	Traveling costs	62	62	-
		05	00	Allowances for employee studying in Lo	91	-	91
			01	Food costs	87	-	87
			02	Traveling costs	4	-	4
		06	00	Transportation cost for students	35	-	35
	60	00	00	Healthcare allowances for leadership	392	10	382
	70	00	00	Allowances social	397	-	397
		02		Children Allowances of retired Employee	1	-	1
		06		Medical treatment allowances	396	-	396
62	**00**	**00**	**00**	**Operation and Maintenances**	**136,494**	**91,697**	**44,798**
	10	00	00	Utilities and Purchasing	71,524	46,114	25,411
		01		Fuel costs	9,636	4,197	5,439
		02	00	Operation costs	33,583	28,566	5,016
			01	Office supplies	9,618	5,500	4,118
			02	Printing template	23,100	22,465	635
			03	Magazines and newspapers	865	601	264
		03	00	Uniforms	3,742	3,376	366
		04	00	Purchsing of equipments	5,578	5,481	97
			01	Pedagogical equipments	210	210	-
			03	Purchasing of equipments	5,348	5,251	97
			04	Purchasing of medical drugs	20	20	-
		05	00	Water, electricity costs	18,985	4,493	14,492
			01	Water costs	3,221	452	2,769
			02	Electricity costs	15,764	4,041	11,723
	20	00	00	Outside services	34,167	27,597	6,571
		01		Rental costs	8,678	8,643	35

Finance Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
			01	Building, house rentals	53	50	3
			02	Vehicles rentals	69	59	10
			03	Communication rentals	5,701	5,700	1
			04	Materials, machines and equipments	139	122	17
			05	Equipment rentals and others	2,716	2,712	4
		02		Repairs and maintenance	21,081	16,234	4,847
			01	Office and buildings	14,033	12,440	1,592
			02	Vehicles	3,361	1,641	1,719
			03	Machines and equipments	2,472	1,606	866
			08	Irrigations	4	-	4
			09	Orthers	1,212	547	665
		03		Insurance	323	193	129
			01	Office	21	20	1
			02	Vihicles	258	129	128
			03	Orthers	44	44	-
		04		Post and telecommunication costs	1,242	660	582
			01	Postal costs	225	177	48
			02	Telecommunication charges	1,017	483	533
		05		Material transportation costs	292	272	20
		06		Bank service charges	218	210	8
		07		translate service charges	25	25	-
		08		Surveillance of offices	1,031	451	580
		09		Domestic consultation charges	8	-	8
		11		Orther charges	1,271	908	363
	30	00	00	Travel expense	14,203	8,462	5,741
		01		In the country	12,124	6,407	5,717
		02		Overseas	2,079	2,055	24
	40	00	00	Costs for meetings and seminar	6,868	5,371	1,497
		01		Meeting	3,716	2,441	1,275
		02		Seminar	367	293	74
		03		Trainning	2,785	2,637	148
	50	00	00	Guest reception costs	4,341	2,516	1,825
		01		In the country	3,618	1,940	1,678
		02		Overseas	723	576	147
	60	00	00	Souvenirs costs	589	366	223
	70	00	00	Costs for national days	1,701	189	1,512
	90	00	00	Other expendature administration	3,100	1,082	2,018
63	00	00	00	Subsidies and Contribution	50,890	19,471	31,419
	10	00	00	Subsidies on Politics	3,534	242	3,292
		02		Congress party	493	36	457
		03		Mass organizations	726	170	556
		04		Rural development	2,241	-	2,241
		05		Special activities	38	-	38
		07		Awards, medallion, orther	36	36	-
	20	00	00	Subsidies on Economics	21,291	240	21,051
		03		Goods Production promotion	3,222	-	3,222
		04		Bonus for village collect revenue	15,208	-	15,208

Finance Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
		05		Fodder (New)	315	-	315
		08		Others	2,546	240	2,306
	30	00	00	Subsidies on Cultural and Social	817	816	1
		01		Quality improvement and development c	600	600	-
		07		Magazines and newspapers	216	216	0
	40	00	00	Allowances	25,248	18,173	7,074
65	**00**	**00**	**00**	**Other expenditures**	**10,996**	**-**	**10,996**
	10	00	00	Contribute to state accummulation fund	-	-	-
	20	00	00	Fines	-	-	-
	30	00	00	Government and Local reserve funds	226	-	226
		02		Local reserve funds	226	-	226
	40	00	00	Expenditure for revenue exceeding plan	10,770	-	10,770
	50	00	00	Orthers Expenditure	-	-	-
66	**00**	**00**	**00**	**Fixed Assets for administration**	**3,745**	**3,745**	**-**
	10	00	00	Vihicles	836	836	-
	20	00	00	Machines and equipments	-	-	-
	30	00	00	Others fixed assets (tables, chairs, com	2,909	2,909	-
67	**00**	**00**	**00**	**Capital Expenditure**	**232,200**	**215,639**	**16,561**
				* External Expenditure	172,940	172,940	-
				* Local Expenditure	59,260	42,699	16,561
	10	00	00	Land development	200	-	200
	20	00	00	Land compensation	-	-	-
	30	00	00	Basic survey and technical extensions	829	-	829
	40	00	00	Fee for designs	-	-	-
	50	00	00	Project management	1,329	-	1,329
		03		Government civil servants for project mo	49	-	49
		04		Other project managment expenditure	1,280	-	1,280
	60	00	00	Computer Software	-	-	-
	70	00	00	Intellectual property rights	-	-	-
	80	00	00	Construction expenditures	56,803	42,699	14,103
		01		Building construction	51,193	42,699	8,493
		02		Bridge construction	200	-	200
		03		Road construction (clay roads,asphalt ro	1,800	-	1,800
		08		Electricity supplied projects (electricity g	340	-	340
		12		Other infrastructure projects	3,270	-	3,270
	90	00	00	Purchase	100	-	100
		01		Buildings	100	-	100

State Budget Expenditure Implementation for Year 2018

Agriculture and Forestry 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**	**602,219**	**239,437**	**362,782**
60	00	00	00	Civil servant salaries and subisdies	240,868	48,304	192,564
	10	00	00	Basic salary	224,182	45,454	178,728
		01		Actiing Employees	219,059	44,120	174,939
			01	Full Time Employees	217,313	43,656	173,657
			02	Intern Employees	1,746	464	1,282
		02		Salary for promoted staff	167	-	167
		03		Staff studying in the country	33	-	33
		04		Staff studying in the country	2,994	203	2,791
		05		Staff studying overseas	1,888	1,132	757
		06		Contract employees	42	-	42
	20	00	00	General Allowances	16,686	2,850	13,836
		01		Functional allowances	3,884	903	2,981
		02	00	Technical allowances	168	129	39
			01	Teachers allowances	125	123	2
			02	Health allowances	5	-	5
			03	Assembly members	39	6	33
		03		Length of service allowance	8,978	1,640	7,338
		04		Hardwork and toxic	50	39	11
		05		Difficult and hazardous assigment	3,459	-	3,459
		07		Living allowances	146	139	7
			01	Leaders allowances	146	139	7
	30	00	00	Social assistance benefits	-	-	-
61	00	00	00	Compensation and Allowances	18,332	11,921	6,411
	10	00	00	Others Allowances	253	152	100
		10		Allowance for study in Oversea	248	152	96
		11		Allowance for district committee who is not go	4	-	4
			01	Allowance for district committee (New)	3	-	3
			02	Allowance for district committee position (New	1	-	1
	20	00	00	Family allowances	5,924	835	5,089
		01		Children allowances	4,635	638	3,998
		02		Spouse allowances	1,289	197	1,092
	30	00	00	Severance payment before retirement	1,242	301	941
	40	00	00	Extra work allowances	5,222	5,042	180
		01		Overtime	3,479	3,422	57
		03		Research and studies	1,500	1,500	-
		04		Reporting & Rectification	5	-	5
		06		Surveillance	238	120	118
	50	00	00	Other allowances	5,660	5,591	69
		01	00	Allowances for the students in the country	1,920	1,851	69

Agriculture and Forestry Sector (Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
			03	Intermediate students	116	116	-
			04	Higher students	1,788	1,735	53
			05	Sisability for ethnic and orphans	16	-	16
		03	00	Allowances for Local students in training	3,561	3,561	-
			01	Food costs	2,788	2,788	-
			02	Traveling costs	772	772	-
		06	00	Transportation cost for students	180	180	-
	<u>60</u>	<u>00</u>	<u>00</u>	<u>Healthcare allowances for leadership</u>	<u>22</u>	<u>-</u>	<u>22</u>
	<u>70</u>	<u>00</u>	<u>00</u>	<u>Allowances social</u>	<u>9</u>	<u>-</u>	<u>9</u>
		02		Children Allowances of retired Employees	9	-	9
<u>62</u>	**<u>00</u>**	**<u>00</u>**	**<u>00</u>**	**<u>Operation and Maintenances</u>**	**<u>28,342</u>**	**<u>8,038</u>**	**<u>20,304</u>**
	<u>10</u>	<u>00</u>	<u>00</u>	<u>Utilities and Purchasing</u>	<u>18,710</u>	<u>5,840</u>	<u>12,870</u>
		01		Fuel costs	11,374	3,800	7,574
		02	00	Operation costs	3,915	590	3,325
			01	Office supplies	3,426	500	2,926
			02	Printing template	210	-	210
			03	Magazines and newspapers	280	90	189
		03	00	Uniforms	214	200	14
		04	00	Purchsing of equipments	124	50	74
			01	Pedagogical equipments	73	50	23
			03	Purchasing of equipments	51	-	51
		05	00	Water, electricity costs	3,083	1,200	1,883
			01	Water costs	803	400	403
			02	Electricity costs	2,280	800	1,480
	<u>20</u>	<u>00</u>	<u>00</u>	<u>Outside services</u>	<u>2,584</u>	<u>948</u>	<u>1,636</u>
		01		Rental costs	318	310	9
			02	Vehicles rentals	2	-	2
			03	Communication rentals	311	310	1
			04	Materials, machines and equipments	6	-	6
		02		Repairs and maintenance	1,029	180	849
			01	Office and buildings	224	50	174
			02	Vehicles	621	100	521
			03	Machines and equipments	183	30	153
			09	Orthers	1	-	1
		03		Insurance	84	40	45
			02	Vihicles	84	40	45
		04		Post and telecommunication costs	852	418	433
			01	Postal costs	77	18	59
			02	Telecommunication charges	774	400	374
		08		Surveillance of offices	173	-	173
		11		Orther charges	128	-	128
	<u>30</u>	<u>00</u>	<u>00</u>	<u>Travel expense</u>	<u>4,572</u>	<u>1,050</u>	<u>3,522</u>
		01		In the country	4,351	1,050	3,301
		02		Overseas	221	-	221
	<u>40</u>	<u>00</u>	<u>00</u>	<u>Costs for meetings and seminar</u>	<u>521</u>	<u>-</u>	<u>521</u>
		01		Meeting	271	-	271

Agriculture and Forestry Sector (Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
		02		Seminar	17	-	17
		03		Trainning	233	-	233
	50	00	00	Guest reception costs	733	200	533
		01		In the country	678	200	478
		02		Overseas	55	-	55
	60	00	00	Souvenirs costs	23	-	23
	70	00	00	Costs for national days	47	-	47
	90	00	00	Other expendature administration	1,152	-	1,152
63	00	00	00	Subsidies and Contribution	34,117	28,584	5,533
	10	00	00	Subsidies on Politics	350	-	350
		02		Congress party	31	-	31
		03		Mass organizations	70	-	70
		04		Rural development	149	-	149
		05		Special activities	99	-	99
		07		Awards, medallion, orther	2	-	2
	20	00	00	Subsidies on Economics	28,655	25,622	3,033
		02		Subsidies the interest	120	-	120
		03		Goods Production promotion	28,223	25,622	2,601
		04		Bonus for village collect revenue	3	-	3
		05		Fodder (New)	19	-	19
		08		Others	291	-	291
	30	00	00	Subsidies on Cultural and Social	2,962	2,962	-
		01		Quality improvement and development of edu	2,962	2,962	-
	40	00	00	Allowances	2,118	-	2,118
	50	00	00	Fees and Contribution to international organiz	22	-	22
		02		Contribution to international organization	22	-	22
	60	00	00	Indemnities	10	-	10
		01		Indemnities for natural disasters	10	-	10
65	00	00	00	Other expenditures	2,887	-	2,887
	10	00	00	Contribute to state accummulation fund	-	-	-
	20	00	00	Fines	-	-	-
	30	00	00	Government and Local reserve funds	82	-	82
		02		Local reserve funds	82	-	82
	40	00	00	Expenditure for revenue exceeding plan	2,806	-	2,806
	50	00	00	Orthers Expenditure	-	-	-
67	00	00	00	Capital Expenditure	277,672	142,589	135,083
				* External Expenditure	-	-	-
				* Local Expenditure	277,672	142,589	135,083
	10	00	00	Land development	5,197	1,169	4,028
	20	00	00	Land compensation	100	-	100
	30	00	00	Basic survey and technical extensions	11,706	5,817	5,889
	40	00	00	Fee for designs	2,008	800	1,208
	50	00	00	Project management	26,443	20,855	5,588
		03		Government civil servants for project monitori	22,504	20,796	1,709
		04		Other project managment expenditure	3,939	59	3,879
	60	00	00	Computer Software	-	-	-

Agriculture and Forestry Sector (Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
	70	00	00	Intellectual property rights	-	-	-
	80	00	00	Construction expenditures	213,399	102,552	110,847
		01		Building construction	33,296	22,882	10,414
		02		Bridge construction	1,696	1,696	-
		03		Road construction (clay roads,asphalt roads,	28,500	22,830	5,671
		06		Embankment construction	862	-	862
		07		Water supplied Projcts (reservoir , pipelines)	7,928	4,465	3,463
		08		Electricity supplied projects (electricity grid, hy	3,230	1,950	1,280
		09		Telecommunication projects	22,920	-	22,920
		11		Irrigation projects	110,034	48,464	61,570
		12		Other infrastructure projects	4,932	265	4,668
	90	00	00	Purchase	18,820	11,397	7,423
		01		Buildings	100	-	100
		02		Machines and equipments	3,701	2,585	1,116
		03		Heavy machines (earth excavation)	1,109	1,109	-
		05		Seeds and offsprings	7,920	5,787	2,133
		07	00	Renovation and overhaul	5,990	1,916	4,074
			01	Buildings	961	541	420
			03	Road maintenance (clay roads, asphalt roads,	700	700	-
			09	Telecommunication station maintenance	30	-	30
			10	Sport stadium and airport maintenance	50	-	50
			11	Irrigation maintenance	3,574	500	3,074
			13	Heavy machine maintenance (earth excavatio	400	-	400
			14	Machine and equipment maintenance	275	175	100

State Budget Expenditure Implementation for Year 2018

Public Works and Transport 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**	**3,983,326**	**3,061,269**	**922,057**
60	00	00	00	Civil servant salaries and subisdies	84,575	25,064	59,511
	10	00	00	Basic salary	79,115	23,363	55,752
		01		Actiing Employees	77,125	22,846	54,279
			01	Full Time Employees	76,101	22,416	53,685
			02	Intern Employees	1,024	430	594
		02		Salary for promoted staff	41	0	41
		03		Staff studying in the country	39	-	39
		04		Staff studying in the country	941	39	902
		05		Staff studying overseas	927	478	450
		06		Contract employees	42	-	42
	20	00	00	General Allowances	5,460	1,702	3,758
		01		Functional allowances	1,617	602	1,015
		02	00	Technical allowances	43	-	43
			01	Teachers allowances	1	-	1
			03	Assembly members	42	-	42
		03		Length of service allowance	2,986	953	2,033
		04		Hardwork and toxic	30	29	1
		05		Difficult and hazardous assigment	659	-	659
		07		Living allowances	125	117	7
			01	Leaders allowances	125	117	7
	30	00	00	Social assistance benefits	-	-	-
61	00	00	00	Compensation and Allowances	9,528	6,263	3,265
	10	00	00	Others Allowances	51	33	18
		10		Allowance for study in Oversea	49	33	16
		11		Allowance for district committee who is not g	2	-	2
			01	Allowance for district committee (New)	1	-	1
			02	Allowance for district committee position (Ne	1	-	1
	20	00	00	Family allowances	1,873	419	1,454
		01		Children allowances	1,445	310	1,135
		02		Spouse allowances	428	109	319
	30	00	00	Severance payment before retirement	636	411	224
	40	00	00	Extra work allowances	6,932	5,400	1,533
		01		Overtime	1,684	190	1,494
		06		Surveillance	5,248	5,210	39
	50	00	00	Other allowances	17	-	17
		01	00	Allowances for the students in the country	17	-	17
			04	Higher students	15	-	15
			05	Sisability for ethnic and orphans	2	-	2
	60	00	00	Healthcare allowances for leadership	15	-	15
	70	00	00	Allowances social	3	-	3

Public Works and Transport Sector (Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
		02		Children Allowances of retired Employees	3	-	3
62	00	00	00	Operation and Maintenances	111,522	83,816	27,706
	10	00	00	Utilities and Purchasing	41,117	26,358	14,759
		01		Fuel costs	6,405	3,417	2,988
		02	00	Operation costs	12,190	6,286	5,904
			01	Office supplies	5,987	3,702	2,285
			02	Printing template	5,551	2,136	3,415
			03	Magazines and newspapers	651	448	204
		03	00	Uniforms	1,632	1,425	207
		04	00	Purchsing of equipments	4,186	-	4,186
			03	Purchasing of equipments	4,186	-	4,186
		05	00	Water, electricity costs	16,704	15,230	1,474
			01	Water costs	1,948	1,673	275
			02	Electricity costs	14,756	13,557	1,199
	20	00	00	Outside services	52,114	44,924	7,191
		01		Rental costs	8,228	8,072	156
			02	Vehicles rentals	28	-	28
			03	Communication rentals	1,194	1,076	118
			04	Materials, machines and equipments	7,004	6,996	8
			05	Equipment rentals and others	2	-	2
		02		Repairs and maintenance	22,454	16,332	6,122
			01	Office and buildings	14,241	10,548	3,693
			02	Vehicles	3,052	2,506	546
			03	Machines and equipments	3,684	3,278	407
			06	Erosion prevention	12	-	12
			09	Orthers	1,465	-	1,465
		03		Insurance	1,029	975	55
			01	Office	701	701	-
			02	Vihicles	325	273	52
			03	Orthers	3	-	3
		04		Post and telecommunication costs	1,164	859	305
			01	Postal costs	435	407	29
			02	Telecommunication charges	729	452	276
		05		Material transportation costs	2	-	2
		06		Bank service charges	18	-	18
		08		Surveillance of offices	247	-	247
		11		Orther charges	18,972	18,686	286
	30	00	00	Travel expense	10,903	7,425	3,478
		01		In the country	6,866	3,454	3,412
		02		Overseas	4,037	3,971	66
	40	00	00	Costs for meetings and seminar	2,885	2,567	318
		01		Meeting	1,979	1,743	236
		02		Seminar	205	191	15
		03		Trainning	701	634	67
	50	00	00	Guest reception costs	2,023	1,566	457

Public Works and Transport Sector (Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual Total	Actual Central	Actual Local
		01		In the country	1,505	1,052	452
		02		Overseas	519	514	5
	60	00	00	Souvenirs costs	67	49	18
	70	00	00	Costs for national days	120	41	78
	80	00	00	Expend on tax, duty, fee and services	614	-	614
		02		Taxation	614	-	614
		03		Fees and services	1	-	1
	90	00	00	Other expendature administration	1,678	886	792
63	**00**	**00**	**00**	**Subsidies and Contribution**	**10,778**	**8,999**	**1,779**
	10	00	00	Subsidies on Politics	267	-	267
		02		Congress party	48	-	48
		03		Mass organizations	50	-	50
		04		Rural development	119	-	119
		05		Special activities	3	-	3
		06		Official activities	47	-	47
	20	00	00	Subsidies on Economics	346	-	346
		03		Goods Production promotion	165	-	165
		05		Fodder (New)	1	-	1
		08		Others	181	-	181
	30	00	00	Subsidies on Cultural and Social	1	-	1
		07		Magazines and newspapers	1	-	1
	40	00	00	Allowances	10,152	8,999	1,153
	50	00	00	Fees and Contribution to international organi	6	-	6
		03		Contribution to international meeting	6	-	6
	60	00	00	Indemnities	6	-	6
		01		Indemnities for natural disasters	6	-	6
65	**00**	**00**	**00**	**Other expenditures**	**7,666**	**-**	**7,666**
	10	00	00	Contribute to state accummulation fund	-	-	-
	20	00	00	Fines	-	-	-
	30	00	00	Government and Local reserve funds	128	-	128
		02		Local reserve funds	128	-	128
	40	00	00	Expenditure for revenue exceeding plan	7,538	-	7,538
	50	00	00	Orthers Expenditure	-	-	-
66	**00**	**00**	**00**	**Fixed Assets for administration**	**15,429**	**13,930**	**1,499**
	10	00	00	Vihicles	4,986	4,986	-
	20	00	00	Machines and equipments	8,273	6,875	1,398
	30	00	00	Others fixed assets (tables, chairs, computer	2,170	2,069	101
67	**00**	**00**	**00**	**Capital Expenditure**	**3,743,828**	**2,923,196**	**820,632**
				* External Expenditure	1,958,240	1,958,240	-
				* Local Expenditure	1,785,588	964,956	820,632
	10	00	00	Land development	3,646	2,133	1,513
	20	00	00	Land compensation	9,850	4,409	5,441
	30	00	00	Basic survey and technical extensions	7,781	3,265	4,516

Public Works and Transport Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
	40	00	00	Fee for designs	8,168	6,764	1,404
	50	00	00	Project management	14,233	13,085	1,148
		02		Project's national consultants	1,231	1,031	200
		03		Government civil servants for project monitor	11,281	10,935	346
		04		Other project managment expenditure	1,721	1,119	602
	60	00	00	Computer Software	-	-	-
	70	00	00	Intellectual property rights	-	-	-
	80	00	00	Construction expenditures	1,092,378	316,178	776,201
		01		Building construction	17,924	4,786	13,138
		02		Bridge construction	53,737	21,989	31,748
		03		Road construction (clay roads,asphalt roads,	908,176	249,181	658,995
		06		Embankment construction	45,781	13,053	32,729
		07		Water supplied Projcts (reservoir , pipelines	24,780	5,088	19,693
		08		Electricity supplied projects (electricity grid,	432	200	232
		09		Telecommunication projects	200	-	200
		10		Sport stadium and airport	19,316	17,166	2,150
		11		Irrigation projects	201	-	201
		12		Other infrastructure projects	21,830	4,716	17,114
	90	00	00	Purchase	649,532	619,122	30,410
		01		Buildings	250	-	250
		02		Machines and equipments	400	-	400
		03		Heavy machines (earth excavation)	200	-	200
		07	00	Renovation and overhaul	648,682	619,122	29,560
			01	Buildings	525	150	375
			02	Bridges	3,690	1,320	2,370
			03	Road maintenance (clay roads, asphalt road	642,064	616,427	25,637
			04	Rail way maintenance	500	500	-
			06	Embankment maintenance	10	-	10
			07	Water supplied station maintenance (Storm	600	600	-
			09	Telecommunication station maintenance	125	125	-
			15	Other fixed asset maintenance	1,168	-	1,168

State Budget Expenditure Implementation for Year 2018

Energy and Mining 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	3,686,317	3,592,718	93,599
60	00	00	00	Civil servant salaries and subsidies	33,995	9,269	24,726
	10	00	00	Basic salary	31,823	8,676	23,146
		01		Actiing Employees	30,575	8,238	22,337
			01	Full Time Employees	30,280	8,097	22,183
			02	Intern Employees	295	141	154
		02		Salary for promoted staff	12	-	12
		03		Staff studying in the country	9	-	9
		04		Staff studying in the country	603	-	603
		05		Staff studying overseas	623	438	185
		06		Contract employees	1	-	1
	20	00	00	General Allowances	2,172	593	1,579
		01		Functional allowances	856	257	599
		02	00	Technical allowances	24	12	12
			03	Assembly members	24	12	12
		03		Length of service allowance	870	205	666
		04		Hardwork and toxic	3	1	2
		05		Difficult and hazardous assigment	301	-	301
		07		Living allowances	117	117	-
			01	Leaders allowances	117	117	-
	30	00	00	Social assistance benefits	-	-	-
61	00	00	00	Compensation and Allowances	956	226	729
	10	00	00	Others Allowances	40	40	0
		10		Allowance for study in Oversea	40	40	-
	20	00	00	Family allowances	756	151	605
		01		Children allowances	609	125	484
		02		Spouse allowances	147	26	121
	30	00	00	Severance payment before retirement	65	36	29
	40	00	00	Extra work allowances	59	-	59
		04		Reporting & Rectification	20	-	20
		06		Surveillance	25	-	25
	50	00	00	Other allowances	23	-	23
		01	00	Allowances for the students in the country	23	-	23
			04	Higher students	23	-	23
	60	00	00	Healthcare allowances for leadership	12	-	12
62	00	00	00	Operation and Maintenances	17,880	13,099	4,781
	10	00	00	Utilities and Purchasing	6,433	3,532	2,901
		01		Fuel costs	2,319	773	1,546
		02	00	Operation costs	2,078	1,208	870
			01	Office supplies	1,380	639	741
			02	Printing template	562	501	62
			03	Magazines and newspapers	136	68	67

Energy and Mining Sector (Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
		03	00	Uniforms	303	303	-
		04	00	Purchsing of equipments	511	508	4
			03	Purchasing of equipments	511	508	4
		05	00	Water, electricity costs	1,222	740	482
			01	Water costs	149	23	127
			02	Electricity costs	1,073	718	355
	20	00	00	Outside services	2,765	2,315	451
		01		Rental costs	6	-	6
		02		Repairs and maintenance	1,940	1,666	274
			01	Office and buildings	580	531	50
			02	Vehicles	549	356	194
			03	Machines and equipments	808	779	29
			04	Cultural and park	1	-	1
			09	Orthers	2	-	2
		03		Insurance	57	50	7
			01	Office	1	-	1
			02	Vihicles	56	50	6
			03	Orthers	1	-	1
		04		Post and telecommunication costs	393	253	140
			01	Postal costs	42	13	29
			02	Telecommunication charges	351	240	111
		08		Surveillance of offices	8	-	8
		11		Orther charges	361	346	15
	30	00	00	Travel expense	5,396	4,284	1,112
		01		In the country	4,561	3,498	1,063
		02		Overseas	835	785	49
	40	00	00	Costs for meetings and seminar	2,732	2,554	178
		01		Meeting	1,535	1,367	169
		02		Seminar	50	50	-
		03		Trainning	1,147	1,137	10
	50	00	00	Guest reception costs	108	-	108
		01		In the country	102	-	102
		02		Overseas	6	-	6
	60	00	00	Souvenirs costs	15	4	11
	70	00	00	Costs for national days	34	20	14
	80	00	00	Expend on tax, duty, fee and services	1	-	1
		03		Fees and services	1	-	1
	90	00	00	Other expendature administration	397	391	6
63	**00**	**00**	**00**	**Subsidies and Contribution**	**4,562**	**3,279**	**1,283**
	10	00	00	Subsidies on Politics	231	30	201
		02		Congress party	41	-	41
		03		Mass organizations	30	-	30
		04		Rural development	118	-	118
		05		Special activities	8	-	8
		07		Awards, medallion, orther	33	30	3
	20	00	00	Subsidies on Economics	3,165	2,749	416

Energy and Mining Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
		03		Goods Production promotion	347	-	347
		08		Others	2,818	2,749	69
	40	00	00	Allowances	1,166	500	666
65	00	00	00	Other expenditures	1,792	-	1,792
	40	00	00	Expenditure for revenue exceeding plan	1,792	-	1,792
67	00	00	00	Capital Expenditure	3,627,132	3,566,844	60,288
				* External Expenditure	3,457,490	3,457,490	-
				* Local Expenditure	169,642	109,354	60,288
	30	00	00	Basic survey and technical extensions	458	-	458
	40	00	00	Fee for designs	11	-	11
	50	00	00	Project management	132	-	132
		03		Government civil servants for project monit	22	-	22
		04		Other project managment expenditure	110	-	110
	80	00	00	Construction expenditures	167,353	108,615	58,737
		01		Building construction	3,494	1,712	1,782
		03		Road construction (clay roads,asphalt road	350	-	350
		07		Water supplied Projcts (reservoir , pipeline	100	-	100
		08		Electricity supplied projects (electricity grid	162,829	106,903	55,925
		10		Sport stadium and airport	450	-	450
		12		Other infrastructure projects	130	-	130
	90	00	00	Purchase	1,689	739	950
		07	00	Renovation and overhaul	1,689	739	950
			01	Buildings	1,439	739	700
			08	Power station maintenance (electricity grid	250	-	250

State Budget Expenditure Implementation for Year 2018

Industry and Commerce 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	160,339	97,075	63,264
60	00	00	00	Civil servant salaries and subisdies	59,102	12,259	46,843
	10	00	00	Basic salary	54,957	11,242	43,715
		01		Actiing Employees	53,562	10,991	42,571
			01	Full Time Employees	52,755	10,858	41,897
			02	Intern Employees	807	133	674
		02		Salary for promoted staff	19	-	19
		04		Staff studying in the country	763	-	763
		05		Staff studying overseas	613	251	362
	20	00	00	General Allowances	4,145	1,017	3,128
		01		Functional allowances	1,397	384	1,014
		02	00	Technical allowances	301	263	37
			03	Assembly members	37	-	37
			04	Others allowances	263	263	-
		03		Length of service allowance	1,687	291	1,396
		05		Difficult and hazardous assigment	680	-	680
		07		Living allowances	79	79	-
			01	Leaders allowances	79	79	-
	30	00	00	Social assistance benefits	-	-	-
61	00	00	00	Compensation and Allowances	1,884	316	1,568
	10	00	00	Others Allowances	46	15	31
		10		Allowance for study in Oversea	44	15	29
		11		Allowance for district committee who is not go	3	-	3
			01	Allowance for district committee (New)	2	-	2
			02	Allowance for district committee position (New	1	-	1
	20	00	00	Family allowances	1,327	161	1,166
		01		Children allowances	1,079	134	945
		02		Spouse allowances	248	27	221
	30	00	00	Severance payment before retirement	308	82	227
	40	00	00	Extra work allowances	153	58	95
		01		Overtime	27	10	17
		04		Reporting & Rectification	99	48	51
		06		Surveillance	27	-	27
	50	00	00	Other allowances	17	-	17
		01	00	Allowances for the students in the country	4	-	4
			04	Higher students	4	-	4
		05	00	Allowances for employee studying in Local a	13	-	13
			01	Food costs	13	-	13
	60	00	00	Healthcare allowances for leadership	32	-	32
62	00	00	00	Operation and Maintenances	14,788	7,367	7,420

Industry and Commerce Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
	10	00	00	Utilities and Purchasing	7,463	2,752	4,710
		01		Fuel costs	3,195	932	2,263
		02	00	Operation costs	2,685	924	1,762
			01	Office supplies	2,049	763	1,286
			02	Printing template	503	123	379
			03	Magazines and newspapers	134	37	96
		03	00	Uniforms	37	19	18
		04	00	Purchsing of equipments	48	25	23
			01	Pedagogical equipments	25	25	-
			03	Purchasing of equipments	23	-	23
		05	00	Water, electricity costs	1,497	853	645
			01	Water costs	194	53	141
			02	Electricity costs	1,303	800	503
	20	00	00	Outside services	2,797	2,206	590
		01		Rental costs	11	-	11
			03	Communication rentals	6	-	6
			04	Materials, machines and equipments	5	-	5
		02		Repairs and maintenance	1,808	1,558	250
			01	Office and buildings	716	694	21
			02	Vehicles	522	352	170
			03	Machines and equipments	570	511	58
			09	Orthers	1	-	1
		03		Insurance	20	14	6
			02	Vihicles	20	14	6
		04		Post and telecommunication costs	471	277	195
			01	Postal costs	48	17	31
			02	Telecommunication charges	424	260	164
		05		Material transportation costs	3	-	3
		08		Surveillance of offices	224	191	32
		11		Orther charges	260	167	93
	30	00	00	Travel expense	3,106	1,700	1,406
		01		In the country	2,058	800	1,258
		02		Overseas	1,048	900	148
	40	00	00	Costs for meetings and seminar	801	425	375
		01		Meeting	619	415	204
		02		Seminar	29	-	29
		03		Trainning	152	10	142
	50	00	00	Guest reception costs	314	115	199
		01		In the country	254	65	189
		02		Overseas	60	50	10
	60	00	00	Souvenirs costs	18	10	8
	70	00	00	Costs for national days	27	10	17
	90	00	00	Other expendature administration	264	149	115
63	**00**	**00**	**00**	**Subsidies and Contribution**	**9,501**	**7,890**	**1,611**

Industry and Commerce Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
	10	00	00	Subsidies on Politics	406	153	253
		01		National election	1	-	1
		02		Congress party	62	50	13
		03		Mass organizations	92	50	42
		04		Rural development	247	50	197
		07		Awards, medallion, orther	3	3	-
	20	00	00	Subsidies on Economics	4,662	4,062	599
		03		Goods Production promotion	4,464	4,040	423
		04		Bonus for village collect revenue	2	-	2
		08		Others	196	22	174
	30	00	00	Subsidies on Cultural and Social	51	50	1
		01		Quality improvement and development of edu	51	50	1
		07		Magazines and newspapers	1	-	1
	40	00	00	Allowances	4,381	3,624	757
	60	00	00	Indemnities	1	-	1
		01		Indemnities for natural disasters	1	-	1
65	**00**	**00**	**00**	**Other expenditures**	**142**	**-**	**142**
	40	00	00	Expenditure for revenue exceeding plan	142	-	142
66	**00**	**00**	**00**	**Fixed Assets for administration**	**10**	**10**	**-**
	30	00	00	Others fixed assets (tables, chairs, computers	10	10	-
67	**00**	**00**	**00**	**Capital Expenditure**	**74,913**	**69,233**	**5,680**
				* External Expenditure	57,140	57,140	-
				* Local Expenditure	17,773	12,093	5,680
	10	00	00	Land development	280	-	280
	30	00	00	Basic survey and technical extensions	1,657	1,198	459
	40	00	00	Fee for designs	123	-	123
	50	00	00	Project management	2,897	2,000	897
		03		Government civil servants for project monitori	400	400	-
		04		Other project managment expenditure	2,497	1,600	897
	60	00	00	Computer Software	-	-	-
	70	00	00	Intellectual property rights	-	-	-
	80	00	00	Construction expenditures	12,815	8,895	3,920
		01		Building construction	11,981	8,695	3,286
		07		Water supplied Projcts (reservoir , pipelines)	5	-	5
		09		Telecommunication projects	319	-	319
		12		Other infrastructure projects	510	200	310

State Budget Expenditure Implementation for Year 2018

Information and Culture 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	351,891	228,141	123,750
60	00	00	00	Civil servant salaries and subisdies	107,736	40,437	67,299
	10	00	00	Basic salary	100,308	37,505	62,803
		01		Actiing Employees	96,086	36,493	59,593
			01	Full Time Employees	95,019	36,042	58,977
			02	Intern Employees	1,067	451	616
		02		Salary for promoted staff	43	-	43
		04		Staff studying in the country	1,466	207	1,259
		05		Staff studying overseas	1,395	805	589
		06		Contract employees	1,318	-	1,318
	20	00	00	General Allowances	7,428	2,931	4,496
		01		Functional allowances	2,058	713	1,345
		02	00	Technical allowances	555	473	82
			01	Teachers allowances	543	467	76
			03	Assembly members	12	6	6
		03		Length of service allowance	3,890	1,565	2,325
		04		Hardwork and toxic	137	81	57
		05		Difficult and hazardous assigment	682	-	682
		07		Living allowances	105	100	5
			01	Leaders allowances	105	100	5
	30	00	00	Social assistance benefits	-	-	-
61	00	00	00	Compensation and Allowances	11,437	3,642	7,795
	10	00	00	Others Allowances	71	60	11
		10		Allowance for study in Oversea	68	60	8
		11		Allowance for district committee who is not governi	3	-	3
			01	Allowance for district committee (New)	2	-	2
			02	Allowance for district committee position (New)	1	-	1
	20	00	00	Family allowances	1,998	537	1,460
		01		Children allowances	1,583	404	1,179
		02		Spouse allowances	414	133	281
	30	00	00	Severance payment before retirement	570	192	377
	40	00	00	Extra work allowances	7,039	1,606	5,432
		01		Overtime	4,517	905	3,611
		04		Reporting & Rectification	335	306	29
		05		Special for teacher	415	372	43
		06		Surveillance	1,772	23	1,749
	50	00	00	Other allowances	1,541	1,052	489
		01	00	Allowances for the students in the country	1,349	872	477
			03	Intermediate students	753	478	275
			04	Higher students	592	395	197
			05	Sisability for ethnic and orphans	4	-	4
		03	00	Allowances for Local students in training	84	72	12

Information and Culture Sector (Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
			01	Food costs	58	50	8
			02	Traveling costs	26	22	4
		05	00	Allowances for employee studying in Local and ov	108	108	-
			01	Food costs	55	55	-
			02	Traveling costs	53	53	-
	60	00	00	Healthcare allowances for leadership	219	194	26
62	**00**	**00**	**00**	**Operation and Maintenances**	**33,658**	**14,005**	**19,653**
	10	00	00	Utilities and Purchasing	16,599	7,666	8,933
		01		Fuel costs	6,825	3,248	3,577
		02	00	Operation costs	4,201	1,251	2,950
			01	Office supplies	2,685	803	1,881
			02	Printing template	868	34	834
			03	Magazines and newspapers	649	414	234
		03	00	Uniforms	48	8	40
		04	00	Purchsing of equipments	583	365	219
			01	Pedagogical equipments	16	12	4
			03	Purchasing of equipments	567	353	215
		05	00	Water, electricity costs	4,942	2,794	2,147
			01	Water costs	942	432	510
			02	Electricity costs	3,999	2,362	1,637
	20	00	00	Outside services	5,966	4,339	1,626
		01		Rental costs	354	310	44
			01	Building, house rentals	4	-	4
			02	Vehicles rentals	17	-	17
			03	Communication rentals	333	310	22
			04	Materials, machines and equipments	1	-	1
		02		Repairs and maintenance	3,184	2,268	916
			01	Office and buildings	712	533	179
			02	Vehicles	1,538	1,037	501
			03	Machines and equipments	932	698	235
			05	Road and bridcge	1	-	1
			09	Orthers	1	-	1
		03		Insurance	132	77	55
			01	Office	0	-	0
			02	Vihicles	132	77	55
		04		Post and telecommunication costs	823	365	457
			01	Postal costs	57	12	45
			02	Telecommunication charges	766	353	413
		05		Material transportation costs	32	32	-
		06		Bank service charges	8	8	-
		07		translate service charges	6	6	-
		08		Surveillance of offices	233	194	39
		09		Domestic consultation charges	231	231	-
		10		External consultation charges	357	357	-
		11		Orther charges	606	491	115
	30	00	00	Travel expense	2,963	735	2,229
		01		In the country	2,251	408	1,843
		02		Overseas	713	327	386

Information and Culture Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
	40	00	00	Costs for meetings and seminar	703	130	573
		01		Meeting	613	114	499
		02		Seminar	5	1	4
		03		Trainning	85	15	70
	50	00	00	Guest reception costs	710	303	407
		01		In the country	418	110	308
		02		Overseas	292	193	99
	60	00	00	Souvenirs costs	72	50	21
	70	00	00	Costs for national days	183	25	158
	80	00	00	Expend on tax, duty, fee and services	245	107	138
		01		customs duty	107	107	-
		02		Taxation	138	-	138
	90	00	00	Other expendature administration	6,216	649	5,567
63	**00**	**00**	**00**	**Subsidies and Contribution**	**46,426**	**40,396**	**6,031**
	10	00	00	Subsidies on Politics	143	27	116
		01		National election	1	-	1
		02		Congress party	33	1	33
		03		Mass organizations	55	20	35
		04		Rural development	43	-	43
		05		Special activities	1	-	1
		07		Awards, medallion, orther	10	7	4
	20	00	00	Subsidies on Economics	4,050	3,924	126
		03		Goods Production promotion	3,999	3,902	97
		05		Fodder (New)	22	22	-
		08		Others	29	-	29
	30	00	00	Subsidies on Cultural and Social	20,043	18,427	1,616
		01		Quality improvement and development of educatio	282	257	25
		02		Preventive and treatment healthcare	1	-	1
		05		Improving information and news network	8,694	7,811	884
		06		Protecting and promoting the culture	4,923	4,272	651
		07		Magazines and newspapers	6,143	6,088	56
	40	00	00	Allowances	22,171	18,018	4,153
	50	00	00	Fees and Contribution to international organization	8	-	8
		03		Contribution to international meeting	8	-	8
	60	00	00	Indemnities	11	-	11
		01		Indemnities for natural disasters	6	-	6
		02		Indemnities for natural disasters	5	-	5
65	**00**	**00**	**00**	**Other expenditures**	**2,185**	**-**	**2,185**
	10	00	00	Contribute to state accummulation fund	-	-	-
	20	00	00	Fines	-	-	-
	30	00	00	Government and Local reserve funds	37	-	37
		01		Government reserve funds	-	-	-
		02		Local reserve funds	37	-	37
	40	00	00	Expenditure for revenue exceeding plan	2,148	-	2,148
	50	00	00	Orthers Expenditure	-	-	-
67	**00**	**00**	**00**	**Capital Expenditure**	**150,448**	**129,661**	**20,788**

Information and Culture Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
				* External Expenditure	101,300	101,300	-
				* Local Expenditure	28,361	28,361	-
	10	00	00	Land development	470	-	470
	20	00	00	Land compensation	331	-	331
	30	00	00	Basic survey and technical extensions	1,055	-	1,055
	40	00	00	Fee for designs	300	300	-
	50	00	00	Project management	3,688	3,688	-
		01		Project's international consultants	117	-	117
		02		Project's national consultants	1,677	738	939
		03		Government civil servants for project monitoring	2,950	2,950	-
	60	00	00	Computer Software	16,272	86	16,186
	70	00	00	Intellectual property rights	7,660	-	7,660
	80	00	00	Construction expenditures	19,675	19,675	-
		01		Building construction	17,628	16,916	712
		04		Rail ways	590	-	590
		05		waterway marking	70	-	70
		06		Embankment construction	40	-	40
		07		Water supplied Projcts (reservoir , pipelines)	290	-	290
		10		Sport stadium and airport	6,824	-	6,824
		11		Irrigation projects	2,646	-	2,646
		12		Other infrastructure projects	2,943	2,759	184
	90	00	00	Purchase	5,352	4,613	740
		02		Machines and equipments	3,363	3,363	-
		05		Seeds and offsprings	1,722	-	1,722
		06		Purchase of other fixed assets	1,370	-	1,370
		07	00	Renovation and overhaul	1,249	1,249	-
			01	Buildings	1,249	1,249	-
			07	Water supplied station maintenance (Stormwater	252	-	252
			13	Heavy machine maintenance (earth excavation)	100	-	100

State Budget Expenditure Implementation for Year 2018

Labour and Social Welfare 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**	**1,072,199**	**1,004,161**	**68,038**
60	00	00	00	Civil servant salaries and subisdies	607,850	561,014.97	46,835
	10	00	00	Basic salary	51,870	9,461	42,409
		01		Actiing Employees	50,601	9,289	41,312
			01	Full Time Employees	49,820	8,927	40,892
			02	Intern Employees	782	362	420
		02		Salary for promoted staff	23	-	23
		03		Staff studying in the country	26	-	26
		04		Staff studying in the country	771	25	746
		05		Staff studying overseas	441	147	294
		06		Contract employees	7	-	7
	20	00	00	General Allowances	5,398	972	4,426
		01		Functional allowances	1,294	312	982
		02	00	Technical allowances	313	170	144
			01	Teachers allowances	268	161	108
			02	Health allowances	3	3	-
			03	Assembly members	42	6	36
		03		Length of service allowance	2,995	392	2,603
		04		Hardwork and toxic	4	2	2
		05		Difficult and hazardous assigment	693	-	693
		07		Living allowances	98	96	2
			01	Leaders allowances	98	96	2
	30	00	00	Social assistance benefits	550,582	550,582	-
61	00	00	00	Compensation and Allowances	222,080	216,564.62	5,516
	10	00	00	Others Allowances	18	16.00	2
		10		Allowance for study in Oversea	16	16.00	-
		11		Allowance for district committee who is	2	-	2
			01	Allowance for district committee (New)	1	-	1
			02	Allowance for district committee positio	1	-	1
	20	00	00	Family allowances	1,210	161	1,049
		01		Children allowances	938	127	811
		02		Spouse allowances	273	34	239
	30	00	00	Severance payment before retirement	3,296	215	3,081
	40	00	00	Extra work allowances	2,516	1,983	533
		01		Overtime	465	426	40
		02		Translation	4	-	4
		04		Reporting & Rectification	8	-	8
		05		Special for teacher	1,523	1,523	-
		06		Surveillance	516	34	481
	50	00	00	Other allowances	877	255	622

Labour and Social Welfare Sector (Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual Total	Actual Central	Actual Local
		01	00	Allowances for the students in the coun	817	200	617
			02	Secondary students	302	-	302
			03	Intermediate students	305	-	305
			04	Higher students	5	-	5
			05	Sisability for ethnic and orphans	204	200	4
		05	00	Allowances for employee studying in L	55	55	-
			01	Food costs	55	55	-
		06	00	Transportation cost for students	5	-	5
	60	00	00	Healthcare allowances for leadership	219	200	19
	70	00	00	Allowances social	213,945	213,735	210
		01		Pension	33,615	33,600	15
		02		Children Allowances of retired Employe	2,753	2,751	2
		03		Disability allowances	167,519	167,418	101
		04		Allowances for supporting disabilities	1,032	965	67
		05		Death allowances	9,013	9,000	13
		06		Medical treatment allowances	13	-	13
62	00	00	00	Operation and Maintenances	27,961	20,892	7,068
	10	00	00	Utilities and Purchasing	9,777	5,402	4,375
		01		Fuel costs	3,727	1,310	2,417
		02	00	Operation costs	3,999	2,836	1,163
			01	Office supplies	1,905	1,013	892
			02	Printing template	1,358	1,200	157
			03	Magazines and newspapers	736	623	113
		03	00	Uniforms	49	-	49
		04	00	Purchsing of equipments	1,013	952	61
			01	Pedagogical equipments	793	763	30
			02	Medical equipments	5	-	5
			03	Purchasing of equipments	206	179	27
			04	Purchasing of medical drugs	10	10	-
		05	00	Water, electricity costs	990	305	685
			01	Water costs	264	83	181
			02	Electricity costs	726	222	503
	20	00	00	Outside services	7,277	6,301	976
		01		Rental costs	1,507	1,489	18
			01	Building, house rentals	118	114	4
			02	Vehicles rentals	1,116	1,115	1
			03	Communication rentals	13	-	13
			04	Materials, machines and equipments	260	260	-
		02		Repairs and maintenance	4,177	3,756	421
			01	Office and buildings	2,089	1,944	145
			02	Vehicles	1,270	1,052	217
			03	Machines and equipments	800	741	59
			05	Road and bridcge	18	18	-
			09	Orthers	1	-	1
		03		Insurance	74	54	20

Labour and Social Welfare Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
			02	Vihicles	74	54	20
		04		Post and telecommunication costs	479	216	263
			01	Postal costs	93	30	63
			02	Telecommunication charges	386	186	200
		06		Bank service charges	47	44	3
		08		Surveillance of offices	264	199	65
		09		Domestic consultation charges	58	-	58
		11		Orther charges	671	543	128
	30	00	00	Travel expense	6,793	5,783	1,010
		01		In the country	1,010	92	918
		02		Overseas	5,783	5,691	92
	40	00	00	Costs for meetings and seminar	1,236	920	316
		01		Meeting	1,115	825	290
		02		Seminar	53	35	18
		03		Trainning	68	60	8
	50	00	00	Guest reception costs	727	444	284
		01		In the country	504	261	243
		02		Overseas	223	182	41
	60	00	00	Souvenirs costs	296	274	22
	70	00	00	Costs for national days	234	202	32
	90	00	00	Other expendature administration	1,620	1,566	54
63	**00**	**00**	**00**	**Subsidies and Contribution**	**71,411**	**69,624**	**1,787**
	10	00	00	Subsidies on Politics	952	445	507
		02		Congress party	226	150	76
		03		Mass organizations	69	45	24
		04		Rural development	273	-	273
		05		Special activities	63	-	63
		06		Official activities	70	-	70
		07		Awards, medallion, orther	250	250	-
	20	00	00	Subsidies on Economics	11,994	11,861	134
		03		Goods Production promotion	126	-	126
		08		Others	11,869	11,861	8
	30	00	00	Subsidies on Cultural and Social	374	319	55
		01		Quality improvement and development	50	20	30
		02		Preventive and treatment healthcare	25	-	25
		07		Magazines and newspapers	299	299	-
	40	00	00	Allowances	1,010	-	1,010
	50	00	00	Fees and Contribution to international c	1	-	1
		03		Contribution to international meeting	1	-	1
	60	00	00	Indemnities	57,080	57,000	80
		01		Indemnities for natural disasters	1,033	1,000	33
		02		Indemnities for natural disasters	56,047	56,000	47
65	**00**	**00**	**00**	**Other expenditures**	**261**	**-**	**261**
	10	00	00	Contribute to state accummlation fund	-	-	-

Labour and Social Welfare Sector (Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
	20	00	00	Fines	-	-	-
	30	00	00	Government and Local reserve funds	8.7	-	8.7
		02		Local reserve funds	9	-	9
	40	00	00	Expenditure for revenue exceeding plar	253	-	253
	50	00	00	Orthers Expenditure	-	-	-
66	**00**	**00**	**00**	**Fixed Assets for administration**	**272**	**272**	**-**
	10	00	00	Vihicles	-	-	-
	20	00	00	Machines and equipments	272	272	-
	30	00	00	Others fixed assets (tables, chairs, com	-	-	-
67	**00**	**00**	**00**	**Capital Expenditure**	**142,364**	**135,793**	**6,571**
				* External Expenditure	120,500	120,500	-
				* Local Expenditure	21,864	15,293	6,571
	10	00	00	Land development	219	219	-
	30	00	00	Basic survey and technical extensions	1,159	-	1,159
	50	00	00	Project management	5,303	4,673	630
		03		Government civil servants for project m	306	200	106
		04		Other project managment expenditure	4,997	4,473	524
	80	00	00	Construction expenditures	13,193	8,451	4,743
		01		Building construction	6,626	3,140	3,486
		03		Road construction (clay roads,asphalt r	311	311	-
		09		Telecommunication projects	57	-	57
		12		Other infrastructure projects	6,200	5,000	1,200
	90	00	00	Purchase	1,040	1,000	40
		02		Machines and equipments	1,040	1,000	40
		07	00	Renovation and overhaul	950	950	-
			01	Buildings	950	950	-

State Budget Expenditure Implementation for Year 2018

Education 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	4,177,812	1,496,878	2,680,934
60	00	00	00	Civil servant salaries and subisdies	2,446,462	158,021.26	2,288,440
	10	00	00	Basic salary	1,817,984	135,431	1,682,553
		01		Actiing Employees	1,781,070	125,830	1,655,240
			01	Full Time Employees	1,761,520	124,573	1,636,947
			02	Intern Employees	19,550	1,257	18,293
		02		Salary for promoted staff	6,228	-	6,228
		03		Staff studying in the country	2,200	-	2,200
		04		Staff studying in the country	14,260	1,136	13,124
		05		Staff studying overseas	12,958	7,265	5,693
		06		Contract employees	1,268	1,200	68
	20	00	00	General Allowances	628,477	22,590	605,888
		01		Functional allowances	24,765	3,030	21,735
		02	00	Technical allowances	342,861	10,155	332,706
			01	Teachers allowances	330,026	10,132	319,894
			02	Health allowances	12,741	-	12,741
			03	Assembly members	93	23	71
		03		Length of service allowance	71,050	4,889	66,161
		04		Hardwork and toxic	438	21	417
		05		Difficult and hazardous assigment	132,807	-	132,807
		06		Techer allowances	47,982	72	47,910
		07		Living allowances	4,212	4,147	65
			01	Leaders allowances	191	126	65
			04	other	4,021	4,021	-
		08		Pedagogy	4,363	277	4,086
	30	00	00	Social assistance benefits	-	-	-
61	00	00	00	Compensation and Allowances	276,610	125,259.06	151,351
	10	00	00	Others Allowances	10,195	10,195.37	-
		08		Allowance for voluntaries	12,934	9,722	3,212
			01	General Village	12,934	9,722	3,212
		09		Allowance for monks	455	25	430
		10		Allowance for study in Oversea	1,170	448.04	722
	20	00	00	Family allowances	46,916	2,080	44,836
		01		Children allowances	39,188	1,739	37,449
		02		Spouse allowances	7,728	341	7,387
	30	00	00	Severance payment before retirement	14,833	1,667	13,166
	40	00	00	Extra work allowances	66,197	46,239	19,958
		01		Overtime	14,011	4,104	9,907
		02		Translation	888	579	309
		03		Research and studies	10,303	7,602	2,701
		04		Reporting & Rectification	11,904	8,859	3,045
		05		Special for teacher	23,525	20,622	2,904
		06		Surveillance	5,565	4,473	1,092
	50	00	00	Other allowances	133,010	65,018	67,993
		01	00	Allowances for the students in the country	81,678	36,920	44,758
			01	General students	1,842	900	942
			02	Secondary students	45	45	-
			03	Intermediate students	25,292	9,228	16,065

Education Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
			04	Higher students	22,499	17,942	4,556
			05	Sisability for ethnic and orphans	32,000	8,805	23,195
		02	00	Allowances for foreign students study in Laos	5,375	4,116	1,259
			01	Food costs	5,221	4,116	1,104
			02	Traveling costs	155	-	155
		03	00	Allowances for Local students in training	25,582	21,012	4,570
			01	Food costs	19,020	15,650	3,370
			02	Traveling costs	6,562	5,362	1,200
		04	00	Allowances for foreign students training in Laos	1,174	433	740
			01	Food costs	1,071	431	640
			02	Traveling costs	102	2	100
		05	00	Allowances for employee studying in Local and c	5,262	625	4,636
			01	Food costs	5,057	485	4,572
			02	Traveling costs	205	141	64
		06	00	Transportation cost for students	13,940	1,911	12,029
	60	00	00	Healthcare allowances for leadership	813	1	813
	70	00	00	Allowances social	281	60	222
		02		Children Allowances of retired Employees	21	-	21
		03		Disability allowances	44	-	44
		05		Death allowances	4	-	4
		06		Medical treatment allowances	212	60	152
62	**00**	**00**	**00**	**Operation and Maintenances**	**318,454**	**188,862**	**129,592**
	10	00	00	Utilities and Purchasing	236,432	148,380	88,052
		01		Fuel costs	73,235	11,445	61,791
		02	00	Operation costs	19,663	6,182	13,481
			01	Office supplies	16,912	4,573	12,339
			02	Printing template	1,455	933	522
			03	Magazines and newspapers	1,296	675	621
		03	00	Uniforms	1,545	1,255	290
		04	00	Purchsing of equipments	116,151	111,780	4,371
			01	Pedagogical equipments	111,792	109,247	2,545
			02	Medical equipments	141	101	40
			03	Purchasing of equipments	3,660	2,252	1,408
			04	Purchasing of medical drugs	558	180	378
		05	00	Water, electricity costs	25,838	17,720	8,119
			01	Water costs	8,004	5,139	2,865
			02	Electricity costs	17,834	12,580	5,254
	20	00	00	Outside services	36,192	23,754	12,438
		01		Rental costs	4,665	4,085	580
			01	Building, house rentals	2,530	2,499	31
			02	Vehicles rentals	176	85	91
			03	Communication rentals	1,661	1,438	223
			04	Materials, machines and equipments	29	20	9
			05	Equipment rentals and others	268	42	226
		02		Repairs and maintenance	22,526	14,814	7,712
			01	Office and buildings	12,069	8,934	3,135
			02	Vehicles	5,765	2,725	3,040
			03	Machines and equipments	3,855	2,590	1,265
			04	Cultural and park	5	-	5
			05	Road and bridcge	24	24	-
			07	Airport & sport ground	39	39	-
			09	Orthers	769	503	266
		03		Insurance	607	272	335

Education Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
			01	Office	45	38	7
			02	Vihicles	518	204	314
			03	Orthers	44	30	14
		04		Post and telecommunication costs	2,232	944	1,288
			01	Postal costs	213	64	149
			02	Telecommunication charges	2,019	880	1,138
		05		Material transportation costs	2,087	2,072	15
		06		Bank service charges	22	7	15
		08		Surveillance of offices	1,208	849	359
		11		Orther charges	2,846	711	2,135
	30	00	00	Travel expense	17,917	4,699	13,218
		01		In the country	14,091	2,427	11,664
		02		Overseas	3,826	2,272	1,554
	40	00	00	Costs for meetings and seminar	14,644	5,837	8,806
		01		Meeting	8,621	1,028	7,593
		02		Seminar	411	231	181
		03		Trainning	5,611	4,579	1,033
	50	00	00	Guest reception costs	4,852	1,594	3,258
		01		In the country	3,510	1,098	2,412
		02		Overseas	1,341	496	846
	60	00	00	Souvenirs costs	967	497	470
	70	00	00	Costs for national days	1,083	438	644
	80	00	00	Expend on tax, duty, fee and services	4	3	1
		03		Fees and services	4	3	1
	90	00	00	Other expendature administration	6,363	3,659	2,704
63	00	00	00	Subsidies and Contribution	197,585	165,178	32,407
	10	00	00	Subsidies on Politics	3,697	2,056	1,640
		02		Congress party	943	501	442
		03		Mass organizations	847	351	496
		04		Rural development	608	214	394
		05		Special activities	870	870	-
		06		Official activities	218	-	218
		07		Awards, medallion, orther	211	120	90
	20	00	00	Subsidies on Economics	1,272	1,100	172
		03		Goods Production promotion	642	481	161
		08		Others	630	619	11
	30	00	00	Subsidies on Cultural and Social	140,945	111,740	29,205
		01		Quality improvement and development of educati	140,577	111,592	28,985
		02		Preventive and treatment healthcare	13	-	13
		05		Improving information and news network	200	24	176
		06		Protecting and promoting the culture	97	97	-
		07		Magazines and newspapers	60	28	32
	40	00	00	Allowances	51,578	50,214	1,364
	50	00	00	Fees and Contribution to international organizatio	61	36	26
		02		Contribution to international organization	20	20	-
		03		Contribution to international meeting	41	16	26
	60	00	00	Indemnities	31	31	-
		01		Indemnities for natural disasters	31	31	-
65	00	00	00	Other expenditures	2,072	-	2,072
	10	00	00	Contribute to state accummulation fund	-	-	-
	20	00	00	Fines	-	-	-

Education Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
	30	00	00	Government and Local reserve funds	27	-	27
		02		Local reserve funds	27	-	27
	40	00	00	Expenditure for revenue exceeding plan	2,045	-	2,045
	50	00	00	Orthers Expenditure	-	-	-
66	**00**	**00**	**00**	**Fixed Assets for administration**	**312**	**298**	**14**
	10	00	00	Vihicles	273	273	-
	20	00	00	Machines and equipments	-	-	-
	30	00	00	Others fixed assets (tables, chairs, computers...)	39	25	14
67	**00**	**00**	**00**	**Capital Expenditure**	**936,318**	**859,261**	**77,057**
				* External Expenditure	708,130	708,130	-
				* Local Expenditure	228,188	151,131	77,057
	10	00	00	Land development	200	-	200
	20	00	00	Land compensation	100	-	100
	30	00	00	Basic survey and technical extensions	2,267	391	1,876
	40	00	00	Fee for designs	946	-	946
	50	00	00	Project management	745	-	745
		03		Government civil servants for project monitoring	220	-	220
		04		Other project managment expenditure	525	-	525
	60	00	00	Computer Software	-	-	-
	70	00	00	Intellectual property rights	-	-	-
	80	00	00	Construction expenditures	214,132	143,141	70,991
		01		Building construction	176,474	111,032	65,442
		03		Road construction (clay roads,asphalt roads, con	2,109	2,109	-
		08		Electricity supplied projects (electricity grid, hydr	53	-	53
		10		Sport stadium and airport	2,262	-	2,262
		11		Irrigation projects	160	-	160
		12		Other infrastructure projects	33,074	30,000	3,074
	90	00	00	Purchase	7,156	4,958	2,199
		01		Buildings	375	-	375
		02		Machines and equipments	5,684	4,958	726
		07	00	Renovation and overhaul	3,739	2,641	1,098
			01	Buildings	3,280	2,641	639
			08	Power station maintenance (electricity grid and hy	109	-	109
			10	Sport stadium and airport maintenance	350	-	350

State Budget Expenditure Implementation for Year 2018

Public Health 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	1,899,081	934,608	964,473
60	00	00	00	Civil servant salaries and subisdies	434,705	91,570.55	343,134
	10	00	00	Basic salary	397,102	84,947	312,155
		01		Actiing Employees	377,902	80,118	297,785
			01	Full Time Employees	367,418	75,009	292,410
			02	Intern Employees	10,484	5,109	5,375
		02		Salary for promoted staff	251	-	251
		03		Staff studying in the country	226	-	226
		04		Staff studying in the country	15,915	3,455	12,460
		05		Staff studying overseas	2,519	1,362	1,157
		06		Contract employees	288	12	277
	20	00	00	General Allowances	37,603	6,624	30,979
		01		Functional allowances	5,083	1,248	3,835
		02	00	Technical allowances	6,132	1,547	4,586
			01	Teachers allowances	1,054	814	239
			02	Health allowances	5,048	732	4,315
			03	Assembly members	31	-	31
		03		Length of service allowance	17,477	3,583	13,894
		04		Hardwork and toxic	647	219	428
		05		Difficult and hazardous assigment	8,229	-	8,229
		07		Living allowances	35	28	7
			01	Leaders allowances	35	28	7
	30	00	00	Social assistance benefits	-	-	-
61	00	00	00	Compensation and Allowances	233,645	41,545.89	192,099
	10	00	00	Others Allowances	827	66.40	760
		08		Allowance for voluntaries	694	66	628
			01	General Village	694	66	628
		10		Allowance for study in Oversea	132	-	132
	20	00	00	Family allowances	6,834	973	5,861
		01		Children allowances	5,849	823	5,025
		02		Spouse allowances	985	150	835
	30	00	00	Severance payment before retirement	2,841	1,376	1,465
	40	00	00	Extra work allowances	209,432	29,153	180,279
		01		Overtime	470	-	470
		03		Research and studies	343	-	343
		04		Reporting & Rectification	655	-	655
		05		Special for teacher	5,645	4,749	895
		06		Surveillance	202,319	24,403	177,916
	50	00	00	Other allowances	3,489	2,522	968
		01	00	Allowances for the students in the count	933	192	741

Public Health Sector (Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
			01	General students	73	-	73
			03	Intermediate students	73	-	73
			04	Higher students	728	134	594
			05	Sisability for ethnic and orphans	59	57	1
		03	00	Allowances for Local students in training	2,462	2,316	146
			01	Food costs	1,596	1,450	146
			02	Traveling costs	866	866	-
		05	00	Allowances for employee studying in Lo	74	14	60
			01	Food costs	64	14	50
			02	Traveling costs	9	-	9
		06	00	Transportation cost for students	21	-	21
	60	00	00	Healthcare allowances for leadership	249	13	236
	70	00	00	Allowances social	9,973	7,443	2,530
		04		Allowances for supporting disabilities	15	-	15
		06		Medical treatment allowances	9,958	7,443	2,515
62	**00**	**00**	**00**	**Operation and Maintenances**	**590,933**	**267,853**	**323,080**
	10	00	00	Utilities and Purchasing	409,737	180,088	229,649
		01		Fuel costs	23,577	6,179	17,398
		02	00	Operation costs	34,750	10,944	23,806
			01	Office supplies	26,215	6,170	20,045
			02	Printing template	7,293	4,038	3,255
			03	Magazines and newspapers	1,242	735	507
		03	00	Uniforms	4,019	1,009	3,010
		04	00	Purchsing of equipments	309,845	146,951	162,894
			01	Pedagogical equipments	1,773	1,313	461
			02	Medical equipments	101,783	77,350	24,432
			03	Purchasing of equipments	25,481	15,342	10,139
			04	Purchasing of medical drugs	180,808	52,946	127,862
		05	00	Water, electricity costs	37,545	15,005	22,540
			01	Water costs	7,293	2,135	5,158
			02	Electricity costs	30,253	12,871	17,382
	20	00	00	Outside services	114,380	70,787	43,593
		01		Rental costs	1,457	817	639
			01	Building, house rentals	58	-	58
			02	Vehicles rentals	256	61	196
			03	Communication rentals	885	671	215
			04	Materials, machines and equipments	102	41	61
			05	Equipment rentals and others	155	45	110
		02		Repairs and maintenance	71,469	45,956	25,513
			01	Office and buildings	41,927	30,940	10,988
			02	Vehicles	10,966	3,511	7,455
			03	Machines and equipments	16,565	11,275	5,290
			04	Cultural and park	687	-	687
			09	Orthers	1,323	230	1,093
		03		Insurance	915	156	759

Public Health Sector (Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
			01	Office	50	-	50
			02	Vihicles	809	156	653
			03	Orthers	56	-	56
		04		Post and telecommunication costs	3,273	1,108	2,165
			01	Postal costs	189	28	161
			02	Telecommunication charges	3,084	1,080	2,004
		05		Material transportation costs	378	44	334
		06		Bank service charges	124	16	108
		07		translate service charges	43	23	20
		08		Surveillance of offices	2,240	1,289	951
		10		External consultation charges	11	-	11
		11		Orther charges	34,471	21,378	13,093
	30	00	00	Travel expense	27,423	5,702	21,721
		01		In the country	22,289	2,007	20,282
		02		Overseas	5,135	3,696	1,439
	40	00	00	Costs for meetings and seminar	10,693	1,766	8,927
		01		Meeting	8,174	1,543	6,631
		02		Seminar	344	82	261
		03		Trainning	2,175	141	2,035
	50	00	00	Guest reception costs	8,763	2,861	5,902
		01		In the country	7,387	2,317	5,070
		02		Overseas	1,376	544	833
	60	00	00	Souvenirs costs	1,010	412	598
	70	00	00	Costs for national days	926	303	623
	80	00	00	Expend on tax, duty, fee and services	23	10	13
		01		customs duty	3	-	3
		03		Fees and services	20	10	10
	90	00	00	Other expendature administration	17,977	5,923	12,054
63	00	00	00	Subsidies and Contribution	203,842	140,298	63,543
	10	00	00	Subsidies on Politics	2,549	95	2,454
		02		Congress party	380	15	365
		03		Mass organizations	528	53	475
		04		Rural development	1,585	-	1,585
		07		Awards, medallion, orther	56	27	29
	20	00	00	Subsidies on Economics	315	-	315
		02		Subsidies the interest	150	-	150
		03		Goods Production promotion	96	-	96
		08		Others	70	-	70
	30	00	00	Subsidies on Cultural and Social	188,627	135,914	52,713
		01		Quality improvement and development c	43,672	40,861	2,810
		02		Preventive and treatment healthcare	133,314	92,553	40,761
		03		Consumers administration and food & m	9,014	2,500	6,514
		04		Medical studies	2,510	-	2,510
		06		Protecting and promoting the culture	117	-	117
		07		Magazines and newspapers	1	-	1
	40	00	00	Allowances	12,341	4,289	8,052

Public Health Sector (Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
	50	00	00	Fees and Contribution to international or	3	-	3
		03		Contribution to international meeting	3	-	3
	60	00	00	Indemnities	6	-	6
		01		Indemnities for natural disasters	3	-	3
		02		Indemnities for natural disasters	3	-	3
65	**00**	**00**	**00**	**Other expenditures**	**628**	**-**	**628**
	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	628	-	628
	50	00	00	Orthers Expenditure	-	-	-
66	**00**	**00**	**00**	**Fixed Assets for administration**	**43**	**43**	**-**
	10	00	00	Vihicles	43	43	-
	20	00	00	Machines and equipments	-	-	-
	30	00	00	Others fixed assets (tables, chairs, comp	-	-	-
67	**00**	**00**	**00**	**Capital Expenditure**	**435,285**	**393,298**	**41,988**
				* External Expenditure	342,450	342,450	-
				* Local Expenditure	92,835	50,848	41,988
	10	00	00	Land development	-	-	-
	20	00	00	Land compensation	-	-	-
	30	00	00	Basic survey and technical extensions	229	-	229
	40	00	00	Fee for designs	392	307	85
	50	00	00	Project management	1,991	-	1,991
		01		Project's international consultants	-	-	-
		02		Project's national consultants	-	-	-
		03		Government civil servants for project mc	725	-	725
		04		Other project managment expenditure	1,266	-	1,266
	60	00	00	Computer Software	-	-	-
	70	00	00	Intellectual property rights	-	-	-
	80	00	00	Construction expenditures	86,583	48,040	38,543
		01		Building construction	74,211	48,040	26,171
		03		Road construction (clay roads,asphalt rc	295	-	295
		07		Water supplied Projcts (reservoir , pipel	4,941	-	4,941
		08		Electricity supplied projects (electricity g	417	-	417
		12		Other infrastructure projects	6,719	-	6,719
	90	00	00	Purchase	3,639	2,500	1,139
		02		Machines and equipments	665	-	665
		06		Purchase of other fixed assets	2,500	2,500	-
		07	00	Renovation and overhaul	474	-	474
			01	Buildings	408	-	408
			07	Water supplied station maintenance (S	66	-	66

State Budget Expenditure Implementation for Year 2018

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	234,435	128,437	105,997
60	00	00	00	Civil servant salaries and subisdies	60,735	11,617	49,118
	10	00	00	Basic salary	56,477	10,790	45,687
		01		Actiing Employees	54,606	10,304	44,301
			01	Full Time Employees	53,905	10,290	43,614
			02	Intern Employees	701	14	687
		02		Salary for promoted staff	17	-	17
		03		Staff studying in the country	4	-	4
		04		Staff studying in the country	974	55	920
		05		Staff studying overseas	876	431	445
	20	00	00	General Allowances	4,258	827	3,431
		01		Functional allowances	1,374	303	1,071
		02	00	Technical allowances	27	6	21
			02	Health allowances	1	-	1
			03	Assembly members	26	6	20
		03		Length of service allowance	1,502	344	1,158
		04		Hardwork and toxic	20	19	1
		05		Difficult and hazardous assigment	1,173	-	1,173
		07		Living allowances	162	155	7
			01	Leaders allowances	162	155	7
	30	00	00	Social assistance benefits	-	-	-
61	00	00	00	Compensation and Allowances	44,248	548.68	43,699
	10	00	00	Others Allowances	41,927	40.00	41,887
		01		Allowances for chief big village	3,460	-	3,460
			01	General Village	3,342	-	3,342
			02	Village under Degree 99/PM or 3 Build	118	-	118
		02		Allowances for deputy chief big village	2,941	-	2,941
			01	General Village	2,778	-	2,778
			02	Village under Degree 99/PM or 3 Build	163	-	163
		03		Allowances for chief village	5,783	-	5,783
			01	General Village	5,502	-	5,502
			02	Village under Degree 99/PM or 3 Build	282	-	282
		04		Villiage authorities	3,840	-	3,840
			01	General Village	3,676	-	3,676
			02	Village under Degree 99/PM or 3 Build	164	-	164
		05		Head of villiage	2,892	-	2,892
			01	General Village	2,793	-	2,793
			02	Village under Degree 99/PM or 3 Build	99	-	99
		06		Deputy head of villiage	11,102	-	11,102
			01	General Village	10,765	-	10,765
			02	Village under Degree 99/PM or 3 Build	338	-	338
		07		Allowances for deputy chief village	11,136	-	11,136

Home Affairs Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
			01	General Village	10,539	-	10,539
			02	Village under Degree 99/PM or 3 Build	597	-	597
		08		Allowance for voluntaries	415	-	415
			01	General Village	415	-	415
		09		Allowance for monks	179	-	179
		10		Allowance for study in Oversea	54	40.00	14
		11		Allowance for district committee who is not g	124	-	124
			01	Allowance for district committee (New)	83	-	83
			02	Allowance for district committee position (Ne	40	-	40
			03	Others Allowance for district committee (New	1	-	1
	20	00	00	Family allowances	1,333	176	1,157
		01		Children allowances	1,083	137	946
		02		Spouse allowances	250	39	211
	30	00	00	Severance payment before retirement	315	75	240
	40	00	00	Extra work allowances	182	80	102
		01		Overtime	102	80	22
		04		Reporting & Rectification	49	-	49
		06		Surveillance	31	-	31
	50	00	00	Other allowances	138	-	138
		01	00	Allowances for the students in the country	22	-	22
			04	Higher students	22	-	22
		02	00	Allowances for foreign students study in Lao	67	-	67
			01	Food costs	37	-	37
			02	Traveling costs	30	-	30
		05	00	Allowances for employee studying in Local a	50	-	50
			01	Food costs	27	-	27
			02	Traveling costs	23	-	23
	60	00	00	Healthcare allowances for leadership	262	177	84
	70	00	00	Allowances social	91	-	91
		02		Children Allowances of retired Employees	1	-	1
		06		Medical treatment allowances	90	-	90
62	**00**	**00**	**00**	**Operation and Maintenances**	**11,261**	**4,486**	**6,776**
	10	00	00	Utilities and Purchasing	6,465	2,245	4,219
		01		Fuel costs	3,646	1,110	2,536
		02	00	Operation costs	1,918	644	1,274
			01	Office supplies	1,349	338	1,011
			02	Printing template	387	215	172
			03	Magazines and newspapers	182	91	91
		04	00	Purchsing of equipments	22	-	22
			03	Purchasing of equipments	22	-	22
		05	00	Water, electricity costs	878	491	387
			01	Water costs	125	20	105
			02	Electricity costs	753	471	282
	20	00	00	Outside services	1,501	843	658
		01		Rental costs	1	-	1

Home Affairs Sector (Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
			05	Equipment rentals and others	1	-	1
		02		Repairs and maintenance	889	493	396
			01	Office and buildings	125	104	21
			02	Vehicles	514	199	315
			03	Machines and equipments	249	190	59
			09	Orthers	1	-	1
		03		Insurance	53	40	14
			02	Vihicles	53	40	14
		04		Post and telecommunication costs	363	138	224
			01	Postal costs	56	5	51
			02	Telecommunication charges	306	133	173
		08		Surveillance of offices	11	-	11
		11		Orther charges	185	173	12
	30	00	00	Travel expense	2,027	690	1,337
		01		In the country	1,582	277	1,305
		02		Overseas	445	413	32
	40	00	00	Costs for meetings and seminar	725	421	304
		01		Meeting	698	413	285
		03		Trainning	27	8	19
	50	00	00	Guest reception costs	470	245	225
		01		In the country	256	40	216
		02		Overseas	214	205	10
	60	00	00	Souvenirs costs	20	16	4
	70	00	00	Costs for national days	25	5	20
	90	00	00	Other expendature administration	27	19	8
63	**00**	**00**	**00**	**Subsidies and Contribution**	**5,530**	**3,100**	**2,430**
	10	00	00	Subsidies on Politics	1,472	450	1,022
		01		National election	1	-	1
		02		Congress party	78	-	78
		03		Mass organizations	161	-	161
		04		Rural development	860	450	410
		05		Special activities	25	-	25
		06		Official activities	1	-	1
		07		Awards, medallion, orther	345	-	345
	20	00	00	Subsidies on Economics	261	-	261
		03		Goods Production promotion	108	-	108
		08		Others	152	-	152
	30	00	00	Subsidies on Cultural and Social	3	-	3
		07		Magazines and newspapers	3	-	3
	40	00	00	Allowances	3,794	2,650	1,144
	50	00	00	Fees and Contribution to international organi	1	-	1
		02		Contribution to international organization	1	-	1
65	**00**	**00**	**00**	**Other expenditures**	**280**	**-**	**280**
	10	00	00	Contribute to state accummulation fund	-	-	-
	20	00	00	Fines	-	-	-

Home Affairs Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
	30	00	00	Government and Local reserve funds	98	-	98
		02		Local reserve funds	98	-	98
	40	00	00	Expenditure for revenue exceeding plan	182	-	182
	50	00	00	Orthers Expenditure	-	-	-
67	00	00	00	Capital Expenditure	112,380	108,686	3,694
				* External Expenditure	101,320	101,320	-
				* Local Expenditure	7,366	7,366	-
	10	00	00	Land development	683	-	683
	20	00	00	Land compensation	-	-	-
	30	00	00	Basic survey and technical extensions	2,685	2,405	280
	40	00	00	Fee for designs	-	-	-
	50	00	00	Project management	2,791	2,791	-
		01		Project's international consultants	180	-	180
		02		Project's national consultants	100	-	100
		03		Government civil servants for project monitor	2,791	2,791	-
	60	00	00	Computer Software	2,531	-	2,531
	70	00	00	Intellectual property rights	2,355	-	2,355
	80	00	00	Construction expenditures	1,370	1,370	-
		01		Building construction	1,370	1,370	-
		10		Sport stadium and airport	176	-	176
		11		Irrigation projects	200	-	200
	90	00	00	Purchase	800	800	-
		02		Machines and equipments	800	800	-
		05		Seeds and offsprings	200	-	200
		06		Purchase of other fixed assets	200	-	200

State Budget Expenditure Implementation for Year 2018

Water Resource and Environment 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	637,254	536,923	100,330
60	00	00	00	Civil servant salaries and subisdies	86,614	18,368	68,245
	10	00	00	Basic salary	81,207	17,353	63,853
		01		Actiing Employees	79,293	16,815	62,479
			01	Full Time Employees	78,736	16,720	62,015
			02	Intern Employees	557	94	463
		02		Salary for promoted staff	46	-	46
		03		Staff studying in the country	29	-	29
		04		Staff studying in the country	1,000	148	852
		05		Staff studying overseas	816	384	432
		06		Contract employees	22	7	16
	20	00	00	General Allowances	5,407	1,015	4,392
		01		Functional allowances	1,938	501	1,437
		02	00	Technical allowances	17	-	17
			03	Assembly members	12	-	12
			04	Others allowances	5	-	5
		03		Length of service allowance	2,423	408	2,016
		04		Hardwork and toxic	3	2	0
		05		Difficult and hazardous assigment	915	-	915
		07		Living allowances	112	104	7
			01	Leaders allowances	112	104	7
	30	00	00	Social assistance benefits	-	-	-
61	00	00	00	Compensation and Allowances	5,736	2,034.14	3,702
	10	00	00	Others Allowances	709	708.04	1
		08		Allowance for voluntaries	700	700	-
			01	General Village	700	700	-
		10		Allowance for study in Oversea	8	8.30	-
		11		Allowance for district committee who is not government office	1	-	1
			01	Allowance for district committee (New)	1	-	1
	20	00	00	Family allowances	2,050	286	1,764
		01		Children allowances	1,660	232	1,428
		02		Spouse allowances	390	54	336
	30	00	00	Severance payment before retirement	347	52	295
	40	00	00	Extra work allowances	2,556	931	1,625
		01		Overtime	992	156	836
		03		Research and studies	450	450	-
		04		Reporting & Rectification	2	-	2
		06		Surveillance	1,113	326	787
	50	00	00	Other allowances	2	-	2
		01	00	Allowances for the students in the country	2	-	2
			04	Higher students	2	-	2
	60	00	00	Healthcare allowances for leadership	23	7	16
	70	00	00	Allowances social	50	50	-
		06		Medical treatment allowances	50	50	-
62	00	00	00	Operation and Maintenances	28,689	10,383	18,305

Water Resource and Environment Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
	10	00	00	Utilities and Purchasing	13,906	4,173	9,733
		01		Fuel costs	4,854	1,471	3,383
		02	00	Operation costs	4,985	928	4,057
			01	Office supplies	3,700	710	2,989
			02	Printing template	1,017	67	949
			03	Magazines and newspapers	269	150	119
		03	00	Uniforms	327	311	16
		04	00	Purchsing of equipments	1,696	614	1,082
			01	Pedagogical equipments	20	-	20
			02	Medical equipments	106	-	106
			03	Purchasing of equipments	1,569	614	956
		05	00	Water, electricity costs	2,045	850	1,196
			01	Water costs	507	245	261
			02	Electricity costs	1,539	604	934
	20	00	00	Outside services	5,086	3,390	1,696
		01		Rental costs	88	3	85
			01	Building, house rentals	28	-	28
			03	Communication rentals	53	3	50
			04	Materials, machines and equipments	1	-	1
			05	Equipment rentals and others	7	-	7
		02		Repairs and maintenance	2,330	1,430	900
			01	Office and buildings	605	570	35
			02	Vehicles	1,140	614	526
			03	Machines and equipments	530	242	288
			09	Orthers	54	4	50
		03		Insurance	49	42	7
			02	Vihicles	49	42	7
		04		Post and telecommunication costs	1,155	899	257
			01	Postal costs	77	23	54
			02	Telecommunication charges	1,078	875	203
		05		Material transportation costs	11	-	11
		06		Bank service charges	5	2	3
		08		Surveillance of offices	283	258	25
		09		Domestic consultation charges	24	24	-
		11		Orther charges	1,141	732	409
	30	00	00	Travel expense	7,234	1,749	5,485
		01		In the country	6,784	1,320	5,463
		02		Overseas	450	429	21
	40	00	00	Costs for meetings and seminar	910	301	609
		01		Meeting	425	87	338
		02		Seminar	11	-	11
		03		Trainning	473	214	259
	50	00	00	Guest reception costs	754	255	499
		01		In the country	546	49	497
		02		Overseas	208	206	2
	60	00	00	Souvenirs costs	30	9	22
	70	00	00	Costs for national days	61	12	49
	90	00	00	Other expendature administration	708	494	214
63	**00**	**00**	**00**	**Subsidies and Contribution**	**17,711**	**15,487**	**2,224**
	10	00	00	Subsidies on Politics	505	199	305

Water Resource and Environment Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
		02		Congress party	173	109	64
		03		Mass organizations	183	45	138
		04		Rural development	1,003	-	1,003
		07		Awards, medallion, orther	45	45	-
	20	00	00	Subsidies on Economics	490	8	482
		03		Goods Production promotion	192	-	192
		04		Bonus for village collect revenue	8	-	8
		05		Fodder (New)	1	-	1
		08		Others	290	8	282
	40	00	00	Allowances	16,716	15,279	1,437
65	00	00	00	Other expenditures	392	-	392
	10	00	00	Contribute to state accummulation fund	-	-	-
	20	00	00	Fines	-	-	-
	30	00	00	Government and Local reserve funds	23	-	23
		02		Local reserve funds	23	-	23
	40	00	00	Expenditure for revenue exceeding plan	370	-	370
	50	00	00	Orthers Expenditure	-	-	-
66	00	00	00	Fixed Assets for administration	4,152	3,872	280
	10	00	00	Vihicles	1,563	1,563	-
	20	00	00	Machines and equipments	1,862	1,862	-
	30	00	00	Others fixed assets (tables, chairs, computers...)	727	447	280
67	00	00	00	Capital Expenditure	493,960	486,779	7,181
				* External Expenditure	474,290	474,290	-
				* Local Expenditure	12,689	12,489	200
	10	00	00	Land development	564	-	564
	20	00	00	Land compensation	32	-	32
	30	00	00	Basic survey and technical extensions	4,721	4,056	665
	40	00	00	Fee for designs	-	-	-
	50	00	00	Project management	2,730	2,730	-
		01		Project's international consultants	3	-	3
		02		Project's national consultants	662	-	662
		04		Other project managment expenditure	2,730	2,730	-
	60	00	00	Computer Software	5,614	-	5,614
	70	00	00	Intellectual property rights	5,434	-	5,434
	80	00	00	Construction expenditures	5,103	5,103	-
		01		Building construction	5,103	5,103	-
		10		Sport stadium and airport	180	-	180
	90	00	00	Purchase	600	600	-
		07	00	Renovation and overhaul	600	600	-
			01	Buildings	600	600	-

State Budget Expenditure Implementation for Year 2018

Science and Technology 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	92,835	66,202	26,633
60	00	00	00	Civil servant salaries and subisdies	33,257	14,268	18,989
	10	00	00	Basic salary	31,358	13,502	17,856
		01		Actiing Employees	29,870	12,537	17,333
			01	Full Time Employees	29,768	12,490	17,278
			02	Intern Employees	102	47	55
		02		Salary for promoted staff	8	-	8
		03		Staff studying in the country	4	-	4
		04		Staff studying in the country	462	94	368
		05		Staff studying overseas	1,015	872	144
	20	00	00	General Allowances	1,898	766	1,133
		01		Functional allowances	832	372	459
		02	00	Technical allowances	2	-	2
			03	Assembly members	2	-	2
		03		Length of service allowance	790	247	543
		04		Hardwork and toxic	8	8	0
		05		Difficult and hazardous assigment	128	-	128
		07		Living allowances	139	139	-
			01	Leaders allowances	139	139	-
	30	00	00	Social assistance benefits	-	-	-
61	00	00	00	Compensation and Allowances	1,069	246.42	823
	10	00	00	Others Allowances	51	41.78	10
		05		Head of villiage	1	-	1
			01	General Village	1	-	1
		10		Allowance for study in Oversea	50	41.78	8
		11		Allowance for district committee who is not government officer (Ne	1	-	1
	20	00	00	Family allowances	552	145	407
		01		Children allowances	452	122	330
		02		Spouse allowances	100	23	77
	30	00	00	Severance payment before retirement	125	60	65
	40	00	00	Extra work allowances	328	-	328
		01		Overtime	273	-	273
		04		Reporting & Rectification	34	-	34
		06		Surveillance	21	-	21
	50	00	00	Other allowances	6	-	6
		01	00	Allowances for the students in the country	6	-	6
			04	Higher students	6	-	6
	60	00	00	Healthcare allowances for leadership	7	-	7
62	00	00	00	Operation and Maintenances	10,555	6,643	3,912
	10	00	00	Utilities and Purchasing	5,334	3,102	2,233
		01		Fuel costs	2,172	1,039	1,133
		02	00	Operation costs	2,542	1,783	759
			01	Office supplies	1,677	1,061	617
			02	Printing template	754	667	87
			03	Magazines and newspapers	111	55	56
		03	00	Uniforms	19	-	19
		04	00	Purchsing of equipments	25	-	25
			02	Medical equipments	2	-	2
			03	Purchasing of equipments	23	-	23

Science and Technology Sector (Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
		05	00	Water, electricity costs	577	280	297
			01	Water costs	161	80	81
			02	Electricity costs	416	200	216
	20	00	00	Outside services	2,194	1,795	398
		02		Repairs and maintenance	1,022	856	166
			01	Office and buildings	52	50	2
			02	Vehicles	415	278	137
			03	Machines and equipments	67	41	26
			09	Orthers	487	487	1
		03		Insurance	69	67	2
			02	Vihicles	69	67	2
		04		Post and telecommunication costs	308	210	98
			01	Postal costs	26	10	17
			02	Telecommunication charges	282	200	82
		08		Surveillance of offices	243	200	43
		11		Orther charges	551	463	89
	30	00	00	Travel expense	977	187	791
		01		In the country	854	88	766
		02		Overseas	123	98	25
	40	00	00	Costs for meetings and seminar	1,499	1,255	244
		01		Meeting	1,418	1,255	163
		02		Seminar	6	-	6
		03		Trainning	75	-	75
	50	00	00	Guest reception costs	457	305	152
		01		In the country	340	199	141
		02		Overseas	117	106	11
	60	00	00	Souvenirs costs	23	-	23
	70	00	00	Costs for national days	5	-	5
	90	00	00	Other expendature administration	66	-	66
63	**00**	**00**	**00**	**Subsidies and Contribution**	**35,770**	**34,561**	**1,209**
	10	00	00	Subsidies on Politics	2,860	2,632	228
		02		Congress party	302	300	3
		03		Mass organizations	100	90	10
		04		Rural development	921	707	214
		05		Special activities	1	-	1
		06		Official activities	1,500	1,500	-
		07		Awards, medallion, orther	37	36	1
	20	00	00	Subsidies on Economics	4,161	3,929	232
		03		Goods Production promotion	4,114	3,929	186
		04		Bonus for village collect revenue	37	-	37
		08		Others	10	-	10
	30	00	00	Subsidies on Cultural and Social	11	-	11
		03		Consumers administration and food & medicine supply	9	-	9
		07		Magazines and newspapers	1	-	1
	40	00	00	Allowances	28,737	28,000	737
65	**00**	**00**	**00**	**Other expenditures**	**68**	**-**	**68**
	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	68	-	68
	50	00	00	Orthers Expenditure	-	-	-
66	**00**	**00**	**00**	**Fixed Assets for administration**	**142**	**142**	**-**
	10	00	00	Vihicles	92	92	-

Science and Technology Sector (Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
	20	00	00	Machines and equipments	-	-	-
	30	00	00	Others fixed assets (tables, chairs, computers...)	50	50	-
67	**00**	**00**	**00**	**Capital Expenditure**	**11,974**	**10,342**	**1,633**
				*** External Expenditure**	**-**	**-**	**-**
				*** Local Expenditure**	**10,342**	**10,342**	**-**
	10	00	00	Land development	222	-	222
	20	00	00	Land compensation	-	-	-
	30	00	00	Basic survey and technical extensions	118	-	118
	40	00	00	Fee for designs	-	-	-
	50	00	00	Project management	1,800	1,800	-
		02		Project's national consultants	118	-	118
		03		Government civil servants for project monitoring	500	500	-
		04		Other project managment expenditure	1,300	1,300	-
	60	00	00	Computer Software	1,177	-	1,177
	70	00	00	Intellectual property rights	877	-	877
	80	00	00	Construction expenditures	7,866	7,866	-
		01		Building construction	7,866	7,866	-
		10		Sport stadium and airport	300	-	300
		11		Irrigation projects	115	-	115
	90	00	00	Purchase	791	676	115
		02		Machines and equipments	676	676	-

State Budget Expenditure Implementation for Year 2018

Post Office 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	166,382	144,016	22,366
60	00	00	00	Civil servant salaries and subsidies	24,823	11,168	13,655
	10	00	00	Basic salary	23,596	10,647	12,949
		01		Actiing Employees	22,625	10,181	12,444
			01	Full Time Employees	22,132	9,836	12,296
			02	Intern Employees	493	345	148
		02		Salary for promoted staff	8	-	8
		04		Staff studying in the country	335	-	335
		05		Staff studying overseas	628	466	162
	20	00	00	General Allowances	1,227	521	705
		01		Functional allowances	574	278	295
		02	00	Technical allowances	2	2	-
			01	Teachers allowances	2	2	-
		03		Length of service allowance	500	166	334
		05		Difficult and hazardous assigment	76	-	76
		07		Living allowances	75	75	-
			01	Leaders allowances	75	75	-
	30	00	00	Social assistance benefits	-	-	-
61	00	00	00	Compensation and Allowances	462	97.18	365
	10	00	00	Others Allowances	39	-	39
		08		Allowance for voluntaries	12	-	12
			01	General Village	12	-	12
		10		Allowance for study in Oversea	26	-	26
		11		Allowance for district committee who is not governm	1	-	1
			01	Allowance for district committee (New)	1	-	1
	20	00	00	Family allowances	334	97	237
		01		Children allowances	271	79	192
		02		Spouse allowances	63	18	45
	30	00	00	Severance payment before retirement	44	-	44
	40	00	00	Extra work allowances	28	-	28
		01		Overtime	13	-	13
		06		Surveillance	15	-	15
	70	00	00	Allowances social	17	-	17
		06		Medical treatment allowances	17	-	17
62	00	00	00	Operation and Maintenances	47,761	42,842	4,919
	10	00	00	Utilities and Purchasing	19,068	17,024	2,044
		01		Fuel costs	2,392	1,499	892
		02	00	Operation costs	1,250	499	751
			01	Office supplies	1,169	499	670
			02	Printing template	42	-	42
			03	Magazines and newspapers	39	-	39
		03	00	Uniforms	26	-	26
		04	00	Purchsing of equipments	12,273	12,130	144
			01	Pedagogical equipments	17	-	17
			03	Purchasing of equipments	12,257	12,130	127
		05	00	Water, electricity costs	3,128	2,896	231

Post Office Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
			01	Water costs	53	-	53
			02	Electricity costs	3,074	2,896	178
	20	00	00	Outside services	7,400	6,345	1,055
		01		Rental costs	3,252	3,186	66
			02	Vehicles rentals	26	-	26
			03	Communication rentals	3,186	3,186	-
			05	Equipment rentals and others	39	-	39
		02		Repairs and maintenance	2,909	2,171	738
			01	Office and buildings	409	-	409
			02	Vehicles	528	298	230
			03	Machines and equipments	1,960	1,873	87
			09	Orthers	12	-	12
		03		Insurance	113	80	33
			01	Office	1	-	1
			02	Vihicles	112	80	32
		04		Post and telecommunication costs	184	33	151
			01	Postal costs	29	-	29
			02	Telecommunication charges	156	33	123
		07		translate service charges	9	-	9
		08		Surveillance of offices	375	336	39
		09		Domestic consultation charges	4	-	4
		10		External consultation charges	1	-	1
		11		Orther charges	554	540	14
	30	00	00	Travel expense	5,706	4,787	919
		01		In the country	3,620	2,797	823
		02		Overseas	2,085	1,990	95
	40	00	00	Costs for meetings and seminar	15,200	14,586	615
		01		Meeting	4,347	4,095	253
		02		Seminar	5,180	5,095	85
		03		Trainning	5,674	5,396	278
	50	00	00	Guest reception costs	157	-	157
		01		In the country	147	-	147
		02		Overseas	10	-	10
	60	00	00	Souvenirs costs	21	-	21
	70	00	00	Costs for national days	135	100	36
	90	00	00	Other expendature administration	73	-	73
63	**00**	**00**	**00**	**Subsidies and Contribution**	**4,532**	**3,497**	**1,035**
	10	00	00	Subsidies on Politics	200	-	200
		02		Congress party	5	-	5
		03		Mass organizations	104	-	104
		04		Rural development	88	-	88
		07		Awards, medallion, orther	2	-	2
	20	00	00	Subsidies on Economics	166	-	166
		03		Goods Production promotion	49	-	49
		08		Others	117	-	117
	30	00	00	Subsidies on Cultural and Social	1	-	1
	40	00	00	Allowances	4,164	3,497	667
	60	00	00	Indemnities	1	-	1
		02		Indemnities for natural disasters	1	-	1

Post Office Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
65	00	00	00	Other expenditures	119	-	119
	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	119	-	119
	50	00	00	Orthers Expenditure	-	-	-
67	00	00	00	Capital Expenditure	88,686	86,412	2,274
				* External Expenditure	55,388	55,388	-
				* Local Expenditure	33,298	31,024	2,274
	10	00	00	Land development	-	-	-
	20	00	00	Land compensation	-	-	-
	30	00	00	Basic survey and technical extensions	1,249	1,199	50
	40	00	00	Fee for designs	-	-	-
	50	00	00	Project management	3,297	2,802	495
		03		Government civil servants for project monitoring	541	541	-
		04		Other project managment expenditure	2,756	2,261	495
	60	00	00	Computer Software	295	295	-
	70	00	00	Intellectual property rights	-	-	-
	80	00	00	Construction expenditures	1,729	-	1,729
		01		Building construction	1,729	-	1,729
	90	00	00	Purchase	26,727	26,727	-
		02		Machines and equipments	8,951	8,951	-
		07	00	Renovation and overhaul	17,776	17,776	-
			01	Buildings	17,776	17,776	-

State Budget Expenditure Implementation for Year 2018

Statistics 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**	**51,624**	**36,496**	**15,128**
60	**00**	**00**	**00**	**Civil servant salaries and subisdies**	**12,192**	**3,286**	**8,906**
	10	00	00	Basic salary	11,461	3,147	8,315
		01		Actiing Employees	11,214	3,072	8,142
			01	Full Time Employees	10,961	3,035	7,926
			02	Intern Employees	253	37	216
		02		Salary for promoted staff	2	-	2
		04		Staff studying in the country	131	-	131
		05		Staff studying overseas	114	75	39
	20	00	00	General Allowances	731	139	592
		01		Functional allowances	248	72	176
		03		Length of service allowance	254	44	211
		05		Difficult and hazardous assigment	205	-	205
		07		Living allowances	24	24	-
			01	Leaders allowances	24	24	-
	30	00	00	Social assistance benefits	-	-	-
61	**00**	**00**	**00**	**Compensation and Allowances**	**1,189**	**935**	**254**
	10	00	00	Others Allowances	847	847	-
		08		Allowance for voluntaries	847	847	-
			01	General Village	847	847	-
	20	00	00	Family allowances	240	36	205
		01		Children allowances	199	32	168
		02		Spouse allowances	41	4	37
	30	00	00	Severance payment before retirement	14	14	-
	40	00	00	Extra work allowances	57	38	19
		01		Overtime	9	-	9
		06		Surveillance	48	38	10
	50	00	00	Other allowances	9	-	9
		05	00	Allowances for employee studying in Local an	9	-	9
			01	Food costs	7	-	7
			02	Traveling costs	2	-	2
	60	00	00	Healthcare allowances for leadership	10	-	10
	70	00	00	Allowances social	11	-	11
		06		Medical treatment allowances	11	-	11
62	**00**	**00**	**00**	**Operation and Maintenances**	**3,967**	**1,754**	**2,213**
	10	00	00	Utilities and Purchasing	2,055	888	1,167
		01		Fuel costs	975	426	548
		02	00	Operation costs	678	240	439
			01	Office supplies	463	100	363
			02	Printing template	152	100	52
			03	Magazines and newspapers	64	40	24
		03	00	Uniforms	11	-	11

Statistics Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
		05	00	Water, electricity costs	391	223	168
			01	Water costs	78	23	55
			02	Electricity costs	313	200	113
	20	00	00	Outside services	554	297	257
		02		Repairs and maintenance	285	131	154
			01	Office and buildings	46	45	1
			02	Vehicles	201	86	115
			03	Machines and equipments	38	-	38
		03		Insurance	47	38	9
			02	Vihicles	47	38	9
		04		Post and telecommunication costs	140	64	75
			01	Postal costs	16	-	16
			02	Telecommunication charges	124	64	59
		08		Surveillance of offices	77	64	13
		11		Orther charges	6	-	6
	30	00	00	Travel expense	645	152	493
		01		In the country	514	50	464
		02		Overseas	131	102	29
	40	00	00	Costs for meetings and seminar	583	405	178
		01		Meeting	480	325	155
		02		Seminar	41	40	1
		03		Trainning	63	40	23
	50	00	00	Guest reception costs	96	11	85
		01		In the country	80	-	80
		02		Overseas	16	11	4
	60	00	00	Souvenirs costs	8	-	8
	70	00	00	Costs for national days	21	-	21
	80	00	00	Expend on tax, duty, fee and services	2	-	2
		03		Fees and services	1	-	1
	90	00	00	Other expendature administration	2	-	2
63	**00**	**00**	**00**	**Subsidies and Contribution**	**1,203**	**507**	**697**
	10	00	00	Subsidies on Politics	80	-	80
		02		Congress party	14	-	14
		03		Mass organizations	9	-	9
		04		Rural development	57	-	57
		07		Awards, medallion, orther	1	-	1
	20	00	00	Subsidies on Economics	125	-	125
		03		Goods Production promotion	62	-	62
		08		Others	63	-	63
	30	00	00	Subsidies on Cultural and Social	25	-	25
		07		Magazines and newspapers	25	-	25
	40	00	00	Allowances	946	507	439
	50	00	00	Fees and Contribution to international organiza	20	-	20
		02		Contribution to international organization	1	-	1
		03		Contribution to international meeting	19	-	19
	60	00	00	Indemnities	6	-	6

Statistics Sector

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Actual		
					Total	Central	Local
		01		Indemnities for natural disasters	6	-	6
65	**00**	**00**	**00**	**Other expenditures**	**30**	**-**	**30**
	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	30	-	30
	50	00	00	Orthers Expenditure	-	-	-
67	**00**	**00**	**00**	**Capital Expenditure**	**33,043**	**30,014**	**3,029**
				* External Expenditure	-	-	-
				* Local Expenditure	33,043	30,014	3,029
	10	00	00	Land development	-	-	-
	20	00	00	Land compensation	-	-	-
	30	00	00	Basic survey and technical extensions	24,918	23,168	1,750
	40	00	00	Fee for designs	110	-	110
	50	00	00	Project management	905	-	905
		03		Government civil servants for project monitorin	174	-	174
		04		Other project managment expenditure	731	-	731
	60	00	00	Computer Software	-	-	-
	70	00	00	Intellectual property rights	-	-	-
	80	00	00	Construction expenditures	6,014	6,000	14
		01		Building construction	6,014	6,000	14
	90	00	00	Purchase	1,096	846	250
		01		Buildings	150	-	150
		02		Machines and equipments	846	846	-
		07	00	Renovation and overhaul	100	-	100
			15	Other fixed asset maintenance	100	-	100

Table of State Budget Expenditure Implementation in 2018 for Line Ministers and Equivalent Organizations (Central Level) classified by the Chart of Accounts

State Budget Expenditure Implementation for Year 2018

National Assembly (Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	2018	%
1	2	3	4	5	6	7	8	9=8/7
				Total Expenditure	67,963	69,305	65,893	95.1%
60	00	00	00	Civil servant salaries and subisdies	11,211	11,540	11,491	99.6%
	10	00	00	Basic salary	9,359	9,379	9,366	99.9%
		01		Actiing Employees	9,359	9,379	9,366	99.9%
			01	Full Time Employees	8,799	8,819	8,809	99.9%
			02	Intern Employees	560	560	557	99.5%
	20	00	00	General Allowances	1,852	2,161	2,125	98.3%
		01		Functional allowances	418	418	416	99.5%
		02	00	Technical allowances	174	174	174	100.0%
			03	Assembly members	174	174	174	100.0%
		03		Length of service allowance	260	260	257	98.8%
		07		Living allowances	1,000	1,309	1,278	97.7%
			01	Leaders allowances	1,000	1,309	1,278	97.7%
	30	00	00	Social assistance benefits	-	-	-	
61	00	00	00	Compensation and Allowances	605	605	348	57.6%
	10	00	00	Others Allowances	25	25	10	41.6%
		10		Allowance for study in Oversea	25	25	10	41.6%
	20	00	00	Family allowances	140	129	123	95.5%
		01		Children allowances	120	110	105	95.2%
		02		Spouse allowances	20	19	19	97.5%
	30	00	00	Severance payment before retirement	70	40	39	98.4%
	40	00	00	Extra work allowances	250	250	80	31.8%
		01		Overtime	50	50	44	88.6%
		02		Translation	70	70	25	36.2%
		03		Research and studies	30	30	3	10.8%
		04		Reporting & Rectification	100	100	7	6.6%
	60	00	00	Healthcare allowances for leadership	70	111	68	61.6%
	70	00	00	Allowances social	50	50	28	55.2%
		06		Medical treatment allowances	50	50	28	55.2%
62	00	00	00	Operation and Maintenances	29,202	29,202	27,719	94.9%
	10	00	00	Utilities and Purchasing	3,778	4,214	4,110	97.5%
		01		Fuel costs	900	939	938	99.9%
		02	00	Operation costs	878	915	909	99.3%
			01	Office supplies	400	380	380	99.9%
			02	Printing template	130	80	76	95.4%
			03	Magazines and newspapers	348	455	453	99.5%
		03	00	Uniforms	400	400	396	99.1%
		04	00	Purchsing of equipments	400	442	438	99.1%
			03	Purchasing of equipments	400	442	438	99.1%
		05	00	Water, electricity costs	1,200	1,517	1,428	94.1%
			01	Water costs	200	175	144	82.5%
			02	Electricity costs	1,000	1,342	1,284	95.6%
	20	00	00	Outside services	3,658	4,089	3,997	97.7%
		02		Repairs and maintenance	2,900	3,050	2,991	98.1%
			01	Office and buildings	1,000	1,250	1,250	100.0%
			02	Vehicles	1,300	1,350	1,350	100.0%

National Assembly

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	2018	%
1	2	3	4	5	6	7	8	9=8/7
			03	Machines and equipments	600	450	391	86.8%
		03		Insurance	100	105	104	99.9%
			02	Vihicles	100	105	104	99.9%
		04		Post and telecommunication costs	658	934	902	96.5%
			01	Postal costs	8	10	8	79.3%
			02	Telecommunication charges	650	924	894	96.7%
	30	00	00	Travel expense	9,300	10,038	9,928	98.9%
		01		In the country	3,800	4,538	4,431	97.6%
		02		Overseas	5,500	5,500	5,497	99.9%
	40	00	00	Costs for meetings and seminar	8,500	7,640	7,365	96.4%
		01		Meeting	7,500	6,880	6,880	100.0%
		02		Seminar	1,000	761	485	63.8%
	50	00	00	Guest reception costs	2,850	2,276	1,573	69.1%
		01		In the country	250	230	230	100.0%
		02		Overseas	2,600	2,046	1,343	65.6%
	60	00	00	Souvenirs costs	221	221	151	68.5%
	70	00	00	Costs for national days	180	130	52	40.2%
	90	00	00	Other expendature administration	715	595	543	91.2%
63	**00**	**00**	**00**	**Subsidies and Contribution**	**9,020**	**9,020**	**8,164**	**90.5%**
	10	00	00	Subsidies on Politics	8,600	8,600	7,786	90.5%
		04		Rural development	8,600	8,600	7,786	90.5%
	30	00	00	Subsidies on Cultural and Social	420	420	378	90.1%
		07		Magazines and newspapers	420	420	378	90.1%
66	**00**	**00**	**00**	**Fixed Assets for administration**	**-**	**1,013**	**983**	**97.0%**
	10	00	00	Vihicles	-	-	-	
	20	00	00	Machines and equipments	-	112	87	77.8%
	30	00	00	Others fixed assets (tables, chairs, comp	-	901	896	99.4%
67	**00**	**00**	**00**	**Capital Expenditure**	**17,925**	**17,925**	**17,188**	**95.9%**
				*** External Expenditure**	**-**	**-**	**-**	
				*** Local Expenditure**	**17,925**	**17,925**	**17,188**	**95.9%**
	10	00	00	Land development	-	-	-	
	20	00	00	Land compensation	-	-	-	
	30	00	00	Basic survey and technical extensions	-	-	-	
	40	00	00	Fee for designs	2,998	3,700	3,148	85.1%
	50	00	00	Project management	4,709	3,459	3,361	97.2%
		04		Other project managment expenditure	4,709	3,459	3,361	97.2%
	60	00	00	Computer Software	-	-	-	
	70	00	00	Intellectual property rights	-	-	-	
	80	00	00	Construction expenditures	9,068	9,616	9,529	99.1%
		12		Other infrastructure projects	2,250	1,850	1,822	98.5%
	90	00	00	Purchase	1,150	1,150	1,150	100.0%
		06		Purchase of other fixed assets	700	700	700	100.0%
		07	00	Renovation and overhaul	450	450	450	100.0%
			01	Buildings	450	450	450	100.0%

State Budget Expenditure Implementation for Year 2018

Ministry of Foreign Affairs (Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	2018	%
1	2	3	4	5	6	7	8	9=8/7
				Total Expenditure	298,207	311,287	288,689	92.7%
60	00	00	00	Civil servant salaries and subisdies	63,740	63,740	58,435	91.7%
	10	00	00	Basic salary	42,680	42,680	39,295	92.1%
		01		Actiing Employees	42,050	42,050	38,760	92.2%
			01	Full Time Employees	38,050	38,050	35,897	94.3%
			02	Intern Employees	4,000	4,000	2,863	71.6%
		04		Staff studying in the country	80	80	52	65.3%
		05		Staff studying overseas	550	550	483	87.8%
	20	00	00	General Allowances	21,060	21,060	19,140	90.9%
		01		Functional allowances	400	400	400	100.0%
		03		Length of service allowance	550	550	550	100.0%
		07		Living allowances	20,110	20,110	18,190	90.5%
			01	Leaders allowances	110	110	95	86.2%
			03	Delegation in foreign	20,000	20,000	18,096	90.5%
	30	00	00	Social assistance benefits	-	-	-	
61	00	00	00	Compensation and Allowances	10,655	10,655	10,010	93.9%
	20	00	00	Family allowances	4,755	4,755	4,110	86.4%
		01		Children allowances	1,470	1,470	1,392	94.7%
		02		Spouse allowances	3,285	3,285	2,718	82.8%
	30	00	00	Severance payment before retirement	300	300	300	100.0%
	70	00	00	Allowances social	5,600	5,600	5,600	100.0%
		06		Medical treatment allowances	5,600	5,600	5,600	100.0%
62	00	00	00	Operation and Maintenances	176,400	175,550	163,899	93.4%
	10	00	00	Utilities and Purchasing	62,250	62,250	52,968	85.1%
		01		Fuel costs	5,600	5,600	5,600	100.0%
		02	00	Operation costs	42,210	42,210	32,957	78.1%
			01	Office supplies	2,800	2,800	2,799	99.9%
			02	Printing template	39,050	39,050	29,811	76.3%
			03	Magazines and newspapers	360	360	348	96.7%
		03	00	Uniforms	3,650	3,650	3,649	100.0%
		05	00	Water, electricity costs	10,790	10,790	10,762	99.7%
			01	Water costs	3,140	3,140	3,128	99.6%
			02	Electricity costs	7,650	7,650	7,633	99.8%
	20	00	00	Outside services	65,705	65,705	64,540	98.2%
		01		Rental costs	33,096	33,096	32,774	99.0%
			01	Building, house rentals	30,631	30,631	30,331	99.0%
			02	Vehicles rentals	600	600	600	100.0%
			03	Communication rentals	900	900	900	100.0%
			04	Materials, machines and equipments	950	950	928	97.6%
			05	Equipment rentals and others	15	15	15	100.0%
		02		Repairs and maintenance	17,129	17,129	16,896	98.6%
			01	Office and buildings	12,029	12,029	12,029	100.0%
			02	Vehicles	3,100	3,100	2,960	95.5%
			03	Machines and equipments	2,000	2,000	1,906	95.3%
		03		Insurance	3,030	3,030	3,022	99.7%

Ministry of Foreign Affairs (Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	2018	%
1	2	3	4	5	6	7	8	9=8/7
			01	Office	1,000	1,000	1,000	100.0%
			02	Vihicles	2,030	2,030	2,022	99.6%
		04		Post and telecommunication costs	6,910	6,910	6,395	92.6%
			01	Postal costs	610	610	610	100.0%
			02	Telecommunication charges	6,300	6,300	5,785	91.8%
		05		Material transportation costs	3,590	3,590	3,531	98.4%
		06		Bank service charges	800	800	800	100.0%
		08		Surveillance of offices	1,150	1,150	1,122	97.6%
	30	00	00	Travel expense	18,500	18,500	18,260	98.7%
		01		In the country	1,000	1,000	937	93.7%
		02		Overseas	17,500	17,500	17,323	99.0%
	40	00	00	Costs for meetings and seminar	8,580	7,730	7,146	92.5%
		01		Meeting	6,730	5,880	5,789	98.5%
		02		Seminar	900	900	568	63.1%
		03		Trainning	950	950	790	83.1%
	50	00	00	Guest reception costs	10,790	10,790	10,725	99.4%
		01		In the country	6,090	6,090	6,051	99.4%
		02		Overseas	4,700	4,700	4,674	99.4%
	60	00	00	Souvenirs costs	3,025	3,025	2,998	99.1%
	70	00	00	Costs for national days	2,150	2,150	2,122	98.7%
	80	00	00	Expend on tax, duty, fee and services	900	900	896	99.6%
		01		customs duty	200	200	200	100.0%
		03		Fees and services	700	700	696	99.4%
	90	00	00	Other expendature administration	4,500	4,500	4,243	94.3%
63	00	00	00	Subsidies and Contribution	25,991	25,991	25,583	98.4%
	10	00	00	Subsidies on Politics	25,836	25,836	25,429	98.4%
		02		Congress party	550	550	429	78.0%
		03		Mass organizations	90	90	73	81.2%
		04		Rural development	600	600	591	98.5%
		05		Special activities	23,996	23,996	23,903	99.6%
		06		Official activities	500	500	388	77.6%
		07		Awards, medallion, orther	100	100	44	44.3%
	50	00	00	Fees and Contribution to international or	155	155	155	99.7%
		01		Fees to international organization	75	75	75	99.5%
		03		Contribution to international meeting	80	80	80	100.0%
66	00	00	00	Fixed Assets for administration	-	850	691	81.3%
	10	00	00	Vihicles	-	-	-	
	20	00	00	Machines and equipments	-	360	293	81.4%
	30	00	00	Others fixed assets (tables, chairs, comp	-	490	398	81.3%
67	00	00	00	Capital Expenditure	21,421	34,501	30,070	87.2%
				* External Expenditure	-	-	-	
				* Local Expenditure	21,421	34,501	30,070	87.2%
	10	00	00	Land development	-	-	-	
	20	00	00	Land compensation	-	-	-	
	30	00	00	Basic survey and technical extensions	-	-	-	
	40	00	00	Fee for designs	18	250	226	90.4%
	50	00	00	Project management	274	447	218	48.7%
		02		Project's national consultants	229	402	173	43.0%

Ministry of Foreign Affairs (Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	2018	%
1	2	3	4	5	6	7	8	9=8/7
		03		Government civil servants for project mo	45	45	45	100.0%
	60	00	00	Computer Software	-	-	-	
	70	00	00	Intellectual property rights	-	-	-	
	80	00	00	Construction expenditures	21,120	33,795	29,618	87.6%
		01		Building construction	21,120	33,795	29,618	87.6%
	90	00	00	Purchase	9	9	9	100.0%
		07	00	Renovation and overhaul	9	9	9	100.0%
			01	Buildings	9	9	9	100.0%

State Budget Expenditure Implementation for Year 2018

Ministry of Justice (Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	2018	%
1	2	3	4	5	6	7	8	9=8/7
				Total Expenditure	50,071	50,071	49,945	99.7%
60	00	00	00	Civil servant salaries and subisdies	14,442	14,442	13,727	95.1%
	10	00	00	Basic salary	13,240	13,240	12,780	96.5%
		01		Actiing Employees	12,200	12,200	12,153	99.6%
			01	Full Time Employees	12,100	12,100	12,129	100.2%
			02	Intern Employees	100	100	24	24.3%
		04		Staff studying in the country	320	320	161	50.3%
		05		Staff studying overseas	720	720	465	64.6%
	20	00	00	General Allowances	1,202	1,202	948	78.9%
		01		Functional allowances	510	510	394	77.3%
		02	00	Technical allowances	150	150	96	64.1%
			01	Teachers allowances	150	150	96	64.1%
		03		Length of service allowance	320	320	291	90.9%
		07		Living allowances	222	222	167	75.0%
			01	Leaders allowances	222	222	167	75.0%
	30	00	00	Social assistance benefits	-	-	-	
61	00	00	00	Compensation and Allowances	2,850	2,850	2,705	94.9%
	20	00	00	Family allowances	280	280	229	81.8%
		01		Children allowances	210	210	189	90.1%
		02		Spouse allowances	70	70	40	57.0%
	30	00	00	Severance payment before retireme	100	100	30	30.0%
	40	00	00	Extra work allowances	2,255	2,255	2,265	100.4%
		01		Overtime	300	300	379	126.2%
		02		Translation	80	80	41	51.2%
		04		Reporting & Rectification	330	330	293	88.8%
		05		Special for teacher	1,105	1,105	1,110	100.5%
		06		Surveillance	440	440	442	100.5%
	50	00	00	Other allowances	50	50	50	99.0%
		06	00	Transportation cost for students	50	50	50	99.0%
	60	00	00	Healthcare allowances for leadershi	150	150	117	78.3%
	70	00	00	Allowances social	15	15	15	98.0%
		06		Medical treatment allowances	15	15	15	98.0%
62	00	00	00	Operation and Maintenances	6,235	6,235	6,997	112.2%
	10	00	00	Utilities and Purchasing	3,086	3,086	3,170	102.7%
		01		Fuel costs	1,190	1,190	1,195	100.4%
		02	00	Operation costs	1,015	1,015	1,148	113.1%
			01	Office supplies	850	850	984	115.7%
			02	Printing template	50	50	52	104.0%
			03	Magazines and newspapers	115	115	112	97.7%
		03	00	Uniforms	50	50	50	100.0%
		04	00	Purchsing of equipments	100	100	118	118.0%
			01	Pedagogical equipments	100	100	118	118.0%

Ministry of Justice (Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	2018	%
1	2	3	4	5	6	7	8	9=8/7
		05	00	Water, electricity costs	731	731	659	90.1%
			01	Water costs	201	201	173	85.9%
			02	Electricity costs	530	530	486	91.7%
	20	00	00	Outside services	1,148	1,148	1,334	116.2%
		01		Rental costs	60	60	80	134.0%
			02	Vehicles rentals	5	5	-	0.0%
			03	Communication rentals	55	55	47	86.2%
		02		Repairs and maintenance	680	680	934	137.4%
			01	Office and buildings	250	250	387	154.8%
			02	Vehicles	170	170	213	125.4%
			03	Machines and equipments	260	260	334	128.4%
		03		Insurance	50	50	30	60.9%
			02	Vihicles	50	50	30	60.9%
		04		Post and telecommunication costs	210	210	197	93.7%
			01	Postal costs	55	55	54	98.6%
			02	Telecommunication charges	155	155	142	91.9%
		08		Surveillance of offices	34	34	18	54.3%
		11		Orther charges	114	114	74	64.9%
	30	00	00	Travel expense	760	760	876	115.2%
		01		In the country	510	510	628	123.2%
		02		Overseas	250	250	247	98.9%
	40	00	00	Costs for meetings and seminar	385	385	804	209.0%
		01		Meeting	350	350	758	216.6%
		02		Seminar	20	20	-	0.0%
		03		Trainning	15	15	46	308.7%
	50	00	00	Guest reception costs	510	510	430	84.3%
		01		In the country	230	230	239	103.9%
		02		Overseas	280	280	191	68.2%
	60	00	00	Souvenirs costs	60	60	54	89.9%
	70	00	00	Costs for national days	70	70	93	133.4%
	90	00	00	Other expendature administration	216	216	236	109.3%
63	**00**	**00**	**00**	**Subsidies and Contribution**	**7,176**	**7,176**	**7,147**	**99.6%**
	10	00	00	Subsidies on Politics	4,180	4,180	4,537	108.5%
		02		Congress party	50	50	51	101.8%
		03		Mass organizations	60	60	80	134.2%
		04		Rural development	4,050	4,050	4,396	108.5%
		07		Awards, medallion, orther	20	20	10	50.0%
	30	00	00	Subsidies on Cultural and Social	2,215	2,215	2,210	99.8%
		07		Magazines and newspapers	2,215	2,215	2,210	99.8%
	40	00	00	Allowances	776	776	399	51.4%
	50	00	00	Fees and Contribution to internation	5	5	1	20.0%
		03		Contribution to international meeting	5	5	1	20.0%
67	**00**	**00**	**00**	**Capital Expenditure**	**19,368**	**19,368**	**19,368**	**100.0%**
				* External Expenditure	-	-	-	
				* Local Expenditure	19,368	19,368	19,368	100.0%

Ministry of Justice (Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	2018	%
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	500	500	500	100.0%
	40	00	00	Fee for designs	499	-	-	
	50	00	00	Project management	157	656	656	99.9%
		01		Project's international consultants	-	-	-	
		02		Project's national consultants	157	656	656	99.9%
	60	00	00	Computer Software	-	-	-	
	70	00	00	Intellectual property rights	-	-	-	
	80	00	00	Construction expenditures	18,212	18,212	18,212	100.0%
		01		Building construction	17,713	17,713	17,713	100.0%
		08		Electricity supplied projects (electric	499	499	499	100.0%

State Budget Expenditure Implementation for Year 2018

Ministry of Planning and Investment (Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	2018	%
1	2	3	4	5	6	7	8	9=8/7
				Total Expenditure	**44,168**	**44,168**	**41,488**	**93.9%**
60	00	00	00	Civil servant salaries and subisdies	14,585	14,339	13,178	91.9%
	10	00	00	Basic salary	13,690	13,391	12,273	91.6%
		01		Actiing Employees	13,188	12,889	11,787	91.4%
			01	Full Time Employees	12,646	12,593	11,586	92.0%
			02	Intern Employees	542	296	200	67.7%
		04		Staff studying in the country	22	22	22	98.2%
		05		Staff studying overseas	480	480	464	96.7%
	20	00	00	General Allowances	895	948	905	95.5%
		01		Functional allowances	370	418	388	92.7%
		03		Length of service allowance	330	333	324	97.3%
		07		Living allowances	195	197	194	98.4%
			01	Leaders allowances	195	197	194	98.4%
	30	00	00	Social assistance benefits	-	-	-	
61	00	00	00	Compensation and Allowances	234	480	374	77.9%
	10	00	00	Others Allowances	9	43	24	56.5%
		10		Allowance for study in Oversea	9	43	24	56.5%
	20	00	00	Family allowances	161	197	162	82.4%
		01		Children allowances	130	166	132	79.4%
		02		Spouse allowances	31	31	31	98.4%
	30	00	00	Severance payment before retireme	65	120	68	56.4%
	40	00	00	Extra work allowances	-	120	119	99.5%
		01		Overtime	-	120	119	99.5%
62	00	00	00	Operation and Maintenances	7,452	8,452	8,118	96.0%
	10	00	00	Utilities and Purchasing	3,464	3,849	3,664	95.2%
		01		Fuel costs	1,298	1,284	1,246	97.1%
		02	00	Operation costs	767	867	848	97.8%
			01	Office supplies	544	644	636	98.9%
			02	Printing template	63	63	58	91.7%
			03	Magazines and newspapers	161	161	154	95.7%
		03	00	Uniforms	62	62	62	100.0%
		04	00	Purchsing of equipments	162	281	281	100.0%
			03	Purchasing of equipments	162	281	281	100.0%
		05	00	Water, electricity costs	1,175	1,355	1,227	90.5%
			01	Water costs	95	95	58	61.1%
			02	Electricity costs	1,080	1,260	1,168	92.7%
	20	00	00	Outside services	1,189	1,383	1,314	95.0%
		01		Rental costs	152	152	151	99.1%
			01	Building, house rentals	28	28	28	100.0%
			03	Communication rentals	82	82	81	98.4%
			04	Materials, machines and equipment	42	42	42	100.0%
		02		Repairs and maintenance	531	695	639	91.9%

Ministry of Planning and Investment

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	2018	%
1	2	3	4	5	6	7	8	9=8/7
			01	Office and buildings	218	218	191	87.6%
			02	Vehicles	114	114	105	92.8%
			03	Machines and equipments	200	364	343	94.1%
		03		Insurance	27	27	25	92.8%
			02	Vihicles	27	27	25	92.8%
		04		Post and telecommunication costs	222	252	246	97.5%
			01	Postal costs	40	40	39	96.8%
			02	Telecommunication charges	182	212	207	97.6%
		08		Surveillance of offices	100	100	100	100.0%
		11		Orther charges	156	156	153	98.1%
	30	00	00	Travel expense	1,238	1,336	1,331	99.6%
		01		In the country	850	850	849	99.9%
		02		Overseas	388	486	482	99.2%
	40	00	00	Costs for meetings and seminar	777	1,077	1,075	99.8%
		01		Meeting	450	700	699	99.9%
		02		Seminar	77	77	77	99.8%
		03		Trainning	250	300	299	99.7%
	50	00	00	Guest reception costs	235	288	248	86.2%
		01		In the country	72	72	42	58.2%
		02		Overseas	164	217	207	95.5%
	60	00	00	Souvenirs costs	30	30	30	100.0%
	80	00	00	Expend on tax, duty, fee and servic	29	58	25	42.9%
		01		customs duty	16	32	12	37.1%
		03		Fees and services	13	26	13	50.0%
	90	00	00	Other expendature administration	490	431	431	100.0%
63	**00**	**00**	**00**	**Subsidies and Contribution**	**2,633**	**1,633**	**1,633**	**100.0%**
	40	00	00	Allowances	2,258	1,258	1,258	100.0%
	50	00	00	Fees and Contribution to internation	375	375	375	100.0%
		03		Contribution to international meeting	375	375	375	100.0%
67	**00**	**00**	**00**	**Capital Expenditure**	**19,264**	**19,264**	**18,185**	**94.4%**
				* External Expenditure	-	-	-	
				* Local Expenditure	19,264	19,264	18,185	94.4%
	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	7,875	7,875	7,874	100.0%
		03		Government civil servants for projec	5,946	6,196	6,196	100.0%
		04		Other project managment expenditu	1,929	1,679	1,679	100.0%
	60	00	00	Computer Software	600	600	600	100.0%
	70	00	00	Intellectual property rights	-	-	-	
	80	00	00	Construction expenditures	10,401	10,401	9,711	93.4%
		01		Building construction	8,936	8,936	8,711	97.5%
		03		Road construction (clay roads,asph	1,000	1,000	1,000	100.0%
		12		Other infrastructure projects	465	465	-	0.0%

Ministry of Planning and Investment (Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	2018	%
1	2	3	4	5	6	7	8	9=8/7
	90	00	00	Purchase	388	388	-	0.0%
		04		Vehicles	388	388	-	0.0%

State Budget Expenditure Implementation for Year 2018

Ministry of Finance (Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	2018	%
1	2	3	4	5	6	7	8	9=8/7
				Total Expenditure	372,004	390,724	427,421	109.4%
60	00	00	00	Civil servant salaries and subisdies	81,266	83,707	81,438	97.3%
	10	00	00	Basic salary	76,390	78,609	76,465	97.3%
		01		Actiing Employees	76,130	78,281	76,158	97.3%
			01	Full Time Employees	75,328	76,917	75,432	98.1%
			02	Intern Employees	802	1,364	726	53.2%
		05		Staff studying overseas	260	329	307	93.5%
	20	00	00	General Allowances	4,876	5,098	4,972	97.5%
		01		Functional allowances	1,080	1,106	1,075	97.3%
		02	00	Technical allowances	38	41	39	94.4%
			01	Teachers allowances	38	41	39	94.4%
		03		Length of service allowance	3,600	3,753	3,702	98.6%
		04		Hardwork and toxic	23	66	41	62.0%
		07		Living allowances	135	133	116	87.6%
			01	Leaders allowances	135	133	116	87.6%
	30	00	00	Social assistance benefits	-	-	-	
61	00	00	00	Compensation and Allowances	15,383	15,634	15,431	98.7%
	10	00	00	Others Allowances	3,822	3,815	3,744	98.1%
		08		Allowance for voluntaries	3,767	3,771	3,734	99.0%
			01	General Village	3,767	3,771	3,734	99.0%
		10		Allowance for study in Oversea	55	45	10	22.2%
	20	00	00	Family allowances	2,009	2,093	2,083	99.5%
		01		Children allowances	1,634	1,700	1,694	99.6%
		02		Spouse allowances	375	394	390	99.1%
	30	00	00	Severance payment before retirement	760	750	663	88.4%
	40	00	00	Extra work allowances	8,527	8,830	8,821	99.9%
		01		Overtime	4,476	3,639	3,637	99.9%
		02		Translation	45	32	32	99.9%
		03		Research and studies	746	1,610	1,608	99.9%
		04		Reporting & Rectification	770	768	764	99.5%
		05		Special for teacher	2,090	2,280	2,280	100.0%
		06		Surveillance	400	500	500	100.0%
	50	00	00	Other allowances	230	110	110	100.0%
		03	00	Allowances for Local students in training	230	110	110	100.0%
			01	Food costs	100	48	48	100.0%
			02	Traveling costs	130	62	62	100.0%
	60	00	00	Healthcare allowances for leadership	35	35	10	28.4%
62	00	00	00	Operation and Maintenances	84,489	94,174	91,697	97.4%
	10	00	00	Utilities and Purchasing	41,593	47,614	46,114	96.8%
		01		Fuel costs	4,168	4,363	4,197	96.2%
		02	00	Operation costs	27,033	29,120	28,566	98.1%
			01	Office supplies	5,025	5,585	5,500	98.5%
			02	Printing template	21,486	22,719	22,465	98.9%
			03	Magazines and newspapers	522	816	601	73.7%

Ministry of Finance

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	2018	%
1	2	3	4	5	6	7	8	9=8/7
		03	00	Uniforms	3,601	3,377	3,376	100.0%
		04	00	Purchsing of equipments	1,979	5,840	5,481	93.8%
			01	Pedagogical equipments	130	210	210	100.0%
			03	Purchasing of equipments	1,829	5,610	5,251	93.6%
			04	Purchasing of medical drugs	20	20	20	100.0%
		05	00	Water, electricity costs	4,812	4,914	4,493	91.4%
			01	Water costs	512	483	452	93.7%
			02	Electricity costs	4,300	4,431	4,041	91.2%
	20	00	00	Outside services	25,911	27,844	27,597	99.1%
		01		Rental costs	8,733	8,694	8,643	99.4%
			01	Building, house rentals	110	57	50	87.7%
			02	Vehicles rentals	50	59	59	99.8%
			03	Communication rentals	5,700	5,700	5,700	100.0%
			04	Materials, machines and equipments	142	147	122	83.1%
			05	Equipment rentals and others	2,731	2,731	2,712	99.3%
		02		Repairs and maintenance	14,905	16,244	16,234	99.9%
			01	Office and buildings	11,999	12,441	12,440	100.0%
			02	Vehicles	1,614	1,644	1,641	99.8%
			03	Machines and equipments	854	1,607	1,606	99.9%
			09	Orthers	438	552	547	99.0%
		03		Insurance	233	218	193	88.7%
			01	Office	20	20	20	100.0%
			02	Vihicles	174	154	129	84.0%
			03	Orthers	39	44	44	100.0%
		04		Post and telecommunication costs	721	788	660	83.7%
			01	Postal costs	155	190	177	92.9%
			02	Telecommunication charges	566	598	483	80.8%
		05		Material transportation costs	241	282	272	96.7%
		06		Bank service charges	222	217	210	96.9%
		07		translate service charges	26	26	25	94.4%
		08		Surveillance of offices	446	451	451	100.0%
		11		Orther charges	386	924	908	98.3%
	30	00	00	Travel expense	8,319	8,593	8,462	98.5%
		01		In the country	6,221	6,532	6,407	98.1%
		02		Overseas	2,098	2,062	2,055	99.7%
	40	00	00	Costs for meetings and seminar	4,917	5,871	5,371	91.5%
		01		Meeting	1,905	2,455	2,441	99.4%
		02		Seminar	320	330	293	88.7%
		03		Trainning	2,692	3,086	2,637	85.5%
	50	00	00	Guest reception costs	2,260	2,537	2,516	99.2%
		01		In the country	1,710	1,959	1,940	99.0%
		02		Overseas	550	578	576	99.7%
	60	00	00	Souvenirs costs	411	414	366	88.4%
	70	00	00	Costs for national days	180	200	189	94.5%
	90	00	00	Other expendature administration	898	1,102	1,082	98.2%
63	**00**	**00**	**00**	**Subsidies and Contribution**	**19,466**	**21,417**	**19,471**	**90.9%**
	10	00	00	Subsidies on Politics	331	331	242	73.1%

Ministry of Finance (Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	2018	%
1	2	3	4	5	6	7	8	9=8/7
		02		Congress party	125	125	36	28.8%
		03		Mass organizations	170	170	170	100.0%
		07		Awards, medallion, orther	36	36	36	100.0%
	20	00	00	Subsidies on Economics	240	240	240	100.0%
		08		Others	240	240	240	100.0%
	30	00	00	Subsidies on Cultural and Social	420	820	816	99.5%
		01		Quality improvement and development of e	200	600	600	100.0%
		07		Magazines and newspapers	220	220	216	98.2%
	40	00	00	Allowances	18,475	20,026	18,173	90.7%
66	**00**	**00**	**00**	**Fixed Assets for administration**	**-**	**4,391**	**3,745**	**85.3%**
	10	00	00	Vihicles	-	1,230	836	68.0%
	20	00	00	Machines and equipments	-	-	-	
	30	00	00	Others fixed assets (tables, chairs, comput	-	3,161	2,909	92.0%
67	**00**	**00**	**00**	**Capital Expenditure**	**171,400**	**171,400**	**215,639**	**125.8%**
				* External Expenditure	128,400	128,400	172,940	134.7%
				* Local Expenditure	43,000	43,000	42,699	99.3%
	10	00	00	Land development	-	-	-	
	20	00	00	Land compensation	-	-	-	
	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	43,000	43,000	42,699	99.3%
		01		Building construction	43,000	43,000	42,699	99.3%

State Budget Expenditure Implementation for Year 2018

Ministry of Agriculture and Forestry (Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	2018	%
1	2	3	4	5	6	7	8	9=8/7
				Total Expenditure	937,068	942,068	865,957	91.9%
60	00	00	00	Civil servant salaries and subisdies	48,206	48,606	48,304	99.4%
	10	00	00	Basic salary	45,300	45,746	45,454	99.4%
		01		Actiing Employees	43,600	44,400	44,120	99.4%
			01	Full Time Employees	42,600	43,800	43,656	99.7%
			02	Intern Employees	1,000	600	464	77.3%
		04		Staff studying in the country	500	206	203	98.5%
		05		Staff studying overseas	1,200	1,140	1,132	99.3%
	20	00	00	General Allowances	2,906	2,860	2,850	99.7%
		01		Functional allowances	1,000	910	903	99.2%
		02	00	Technical allowances	136	130	129	99.4%
			01	Teachers allowances	130	124	123	99.4%
			03	Assembly members	6	6	6	100.0%
		03		Length of service allowance	1,600	1,640	1,640	100.0%
		04		Hardwork and toxic	40	40	39	98.3%
		07		Living allowances	130	140	139	99.0%
			01	Leaders allowances	130	140	139	99.0%
	30	00	00	Social assistance benefits	-	-	-	
61	00	00	00	Compensation and Allowances	12,900	12,500	11,921	95.4%
	10	00	00	Others Allowances	150	153	152	99.7%
		10		Allowance for study in Oversea	150	153	152	99.7%
	20	00	00	Family allowances	800	850	835	98.2%
		01		Children allowances	600	650	638	98.1%
		02		Spouse allowances	200	200	197	98.5%
	30	00	00	Severance payment before retirement	430	301	301	100.0%
	40	00	00	Extra work allowances	2,920	5,043	5,042	100.0%
		01		Overtime	2,800	3,423	3,422	100.0%
		02		Translation	120	-	-	
		03		Research and studies	-	1,500	1,500	100.0%
		06		Surveillance	-	120	120	100.0%
	50	00	00	Other allowances	8,600	6,154	5,591	90.9%
		01	00	Allowances for the students in the co	4,200	2,214	1,851	83.6%
			03	Intermediate students	400	300	116	38.6%
			04	Higher students	3,800	1,914	1,735	90.6%
		03	00	Allowances for Local students in train	3,900	3,700	3,561	96.2%
			01	Food costs	2,800	2,800	2,788	99.6%
			02	Traveling costs	1,100	900	772	85.8%
		06	00	Transportation cost for students	500	240	180	75.0%
62	00	00	00	Operation and Maintenances	8,050	8,050	8,038	99.9%
	10	00	00	Utilities and Purchasing	5,880	5,840	5,840	100.0%
		01		Fuel costs	3,800	3,800	3,800	100.0%
		02	00	Operation costs	630	590	590	100.0%

Ministry of Agriculture and Forestry (Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	2018	%
1	2	3	4	5	6	7	8	9=8/7
			01	Office supplies	500	500	500	100.0%
			03	Magazines and newspapers	130	90	90	100.0%
		03	00	Uniforms	200	200	200	100.0%
		04	00	Purchsing of equipments	50	50	50	100.0%
			01	Pedagogical equipments	50	50	50	100.0%
		05	00	Water, electricity costs	1,200	1,200	1,200	100.0%
			01	Water costs	400	400	400	100.0%
			02	Electricity costs	800	800	800	100.0%
	20	00	00	Outside services	970	960	948	98.8%
		01		Rental costs	310	310	310	100.0%
			03	Communication rentals	310	310	310	100.0%
		02		Repairs and maintenance	180	180	180	100.0%
			01	Office and buildings	50	50	50	100.0%
			02	Vehicles	100	100	100	100.0%
			03	Machines and equipments	30	30	30	100.0%
		03		Insurance	50	40	40	99.9%
			02	Vihicles	50	40	40	99.9%
		04		Post and telecommunication costs	430	430	418	97.3%
			01	Postal costs	30	30	18	60.8%
			02	Telecommunication charges	400	400	400	100.0%
	30	00	00	Travel expense	1,000	1,050	1,050	100.0%
		01		In the country	1,000	1,050	1,050	100.0%
	50	00	00	Guest reception costs	200	200	200	100.0%
		01		In the country	200	200	200	100.0%
63	00	00	00	Subsidies and Contribution	30,838	30,838	28,584	92.7%
	20	00	00	Subsidies on Economics	27,426	27,876	25,622	91.9%
		03		Goods Production promotion	27,426	27,876	25,622	91.9%
	30	00	00	Subsidies on Cultural and Social	3,412	2,962	2,962	100.0%
		01		Quality improvement and developmen	3,412	2,962	2,962	100.0%
67	00	00	00	Capital Expenditure	837,074	842,074	769,109	91.3%
				* External Expenditure	696,790	696,790	626,520	89.9%
				* Local Expenditure	140,284	145,284	142,589	98.1%
	10	00	00	Land development	2,280	1,200	1,169	97.4%
	20	00	00	Land compensation	-	-	-	
	30	00	00	Basic survey and technical extensions	6,840	7,900	5,817	73.6%
	40	00	00	Fee for designs	800	800	800	100.0%
	50	00	00	Project management	24,040	20,960	20,855	99.5%
		03		Government civil servants for project	24,040	20,900	20,796	99.5%
		04		Other project managment expenditure	-	60	59	98.7%
	60	00	00	Computer Software	-	-	-	
	70	00	00	Intellectual property rights	-	-	-	
	80	00	00	Construction expenditures	103,829	102,908	102,552	99.7%
		01		Building construction	23,639	22,900	22,882	99.9%
		02		Bridge construction	1,702	1,700	1,696	99.7%
		03		Road construction (clay roads,asphal	21,908	22,900	22,830	99.7%

Ministry of Agriculture and Forestry (Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	2018	%
1	2	3	4	5	6	7	8	9=8/7
		07		Water supplied Projcts (reservoir , pi	3,953	4,500	4,465	99.2%
		08		Electricity supplied projects (electricit	1,950	1,950	1,950	100.0%
		11		Irrigation projects	50,677	48,677	48,464	99.6%
		12		Other infrastructure projects	-	281	265	94.2%
	90	00	00	Purchase	2,494	11,516	11,397	99.0%
		02		Machines and equipments	846	2,600	2,585	99.4%
		03		Heavy machines (earth excavation)	-	1,200	1,109	92.4%
		05		Seeds and offsprings	-	5,800	5,787	99.8%
		07	00	Renovation and overhaul	1,648	1,916	1,916	100.0%
			01	Buildings	1,648	541	541	100.0%
			03	Road maintenance (clay roads, aspha	-	700	700	100.0%
			11	Irrigation maintenance	-	500	500	100.0%
			14	Machine and equipment maintenance	-	175	175	100.0%

State Budget Expenditure Implementation for Year 2018

Ministry of Public Works and Transport (Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	2018	%
1	2	3	4	5	6	7	8	9=8/7
				Total Expenditure	3,848,439	3,875,180	3,061,269	79.0%
60	00	00	00	Civil servant salaries and subisd	26,928	26,928	25,064	93.1%
	10	00	00	Basic salary	24,928	25,155	23,363	92.9%
		01		Actiing Employees	24,410	24,550	22,846	93.1%
			01	Full Time Employees	22,964	23,104	22,416	97.0%
			02	Intern Employees	1,447	1,447	430	29.7%
		02		Salary for promoted staff	106	65	0	0.2%
		04		Staff studying in the country	42	42	39	94.3%
		05		Staff studying overseas	370	498	478	95.9%
	20	00	00	General Allowances	2,000	1,773	1,702	96.0%
		01		Functional allowances	713	616	602	97.8%
		03		Length of service allowance	1,122	992	953	96.1%
		04		Hardwork and toxic	43	43	29	67.5%
		07		Living allowances	122	122	117	96.2%
			01	Leaders allowances	122	122	117	96.2%
	30	00	00	Social assistance benefits	-	-	-	
61	00	00	00	Compensation and Allowances	7,311	6,455	6,263	97.0%
	10	00	00	Others Allowances	82	34	33	97.0%
		10		Allowance for study in Oversea	82	34	33	97.0%
	20	00	00	Family allowances	465	464	419	90.3%
		01		Children allowances	336	336	310	92.2%
		02		Spouse allowances	129	128	109	85.1%
	30	00	00	Severance payment before retire	297	429	411	95.8%
	40	00	00	Extra work allowances	6,467	5,527	5,400	97.7%
		01		Overtime	190	190	190	100.0%
		06		Surveillance	6,277	5,337	5,210	97.6%
62	00	00	00	Operation and Maintenances	83,888	97,385	83,816	86.1%
	10	00	00	Utilities and Purchasing	23,095	33,138	26,358	79.5%
		01		Fuel costs	3,573	3,418	3,417	100.0%
		02	00	Operation costs	8,059	12,419	6,286	50.6%
			01	Office supplies	3,148	4,093	3,702	90.4%
			02	Printing template	4,349	7,773	2,136	27.5%
			03	Magazines and newspapers	562	553	448	81.0%
		03	00	Uniforms	1,503	1,431	1,425	99.6%
		05	00	Water, electricity costs	9,960	15,870	15,230	96.0%
			01	Water costs	1,210	2,310	1,673	72.4%
			02	Electricity costs	8,750	13,560	13,557	100.0%
	20	00	00	Outside services	45,633	48,977	44,924	91.7%
		01		Rental costs	4,484	8,489	8,072	95.1%
			03	Communication rentals	930	1,485	1,076	72.5%
			04	Materials, machines and equipm	3,554	7,004	6,996	99.9%
		02		Repairs and maintenance	17,524	17,275	16,332	94.5%

Ministry of Public Works and Transport (Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	2018	%
1	2	3	4	5	6	7	8	9=8/7
			01	Office and buildings	11,731	11,049	10,548	95.5%
			02	Vehicles	2,336	2,551	2,506	98.2%
			03	Machines and equipments	3,457	3,675	3,278	89.2%
		03		Insurance	2,345	2,335	975	41.7%
			01	Office	2,000	2,000	701	35.1%
			02	Vihicles	345	335	273	81.6%
		04		Post and telecommunication cos	966	1,102	859	77.9%
			01	Postal costs	176	412	407	98.7%
			02	Telecommunication charges	790	690	452	65.6%
		11		Orther charges	20,313	19,776	18,686	94.5%
	30	00	00	Travel expense	9,868	8,692	7,425	85.4%
		01		In the country	4,948	4,228	3,454	81.7%
		02		Overseas	4,920	4,464	3,971	89.0%
	40	00	00	Costs for meetings and seminar	3,258	3,272	2,567	78.5%
		01		Meeting	2,210	2,153	1,743	81.0%
		02		Seminar	275	275	191	69.4%
		03		Trainning	773	844	634	75.1%
	50	00	00	Guest reception costs	1,475	2,077	1,566	75.4%
		01		In the country	768	1,117	1,052	94.2%
		02		Overseas	708	960	514	53.5%
	60	00	00	Souvenirs costs	69	50	49	97.9%
	70	00	00	Costs for national days	49	48	41	87.1%
	90	00	00	Other expendature administratio	441	1,132	886	78.3%
63	00	00	00	Subsidies and Contribution	9,703	9,703	8,999	92.7%
	40	00	00	Allowances	9,703	9,703	8,999	92.7%
66	00	00	00	Fixed Assets for administration	-	14,100	13,930	98.8%
	10	00	00	Vihicles	-	5,000	4,986	99.7%
	20	00	00	Machines and equipments	-	7,020	6,875	97.9%
	30	00	00	Others fixed assets (tables, chai	-	2,080	2,069	99.5%
67	00	00	00	Capital Expenditure	3,720,609	3,720,609	2,923,196	78.6%
				* External Expenditure	2,753,520	2,753,520	1,958,240	71.1%
				* Local Expenditure	967,089	967,089	964,956	99.8%
	10	00	00	Land development	2,272	2,533	2,133	84.2%
	20	00	00	Land compensation	6,791	4,773	4,409	92.4%
	30	00	00	Basic survey and technical exter	2,768	3,318	3,265	98.4%
	40	00	00	Fee for designs	8,497	6,869	6,764	98.5%
	50	00	00	Project management	15,201	13,269	13,085	98.6%
		02		Project's national consultants	861	1,031	1,031	100.0%
		03		Government civil servants for pro	10,976	11,042	10,935	99.0%
		04		Other project managment expen	3,364	1,196	1,119	93.6%
	60	00	00	Computer Software	-	-	-	
	70	00	00	Intellectual property rights	-	-	-	
	80	00	00	Construction expenditures	313,938	317,206	316,178	99.7%
		01		Building construction	4,197	4,786	4,786	100.0%
		02		Bridge construction	21,432	22,039	21,989	99.8%

Ministry of Public Works and Transport (Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	2018	%
1	2	3	4	5	6	7	8	9=8/7
		03		Road construction (clay roads,as	248,189	249,777	249,181	99.8%
		06		Embankment construction	13,474	13,062	13,053	99.9%
		07		Water supplied Projcts (reservoi	5,008	5,298	5,088	96.0%
		08		Electricity supplied projects (elec	200	200	200	100.0%
		10		Sport stadium and airport	17,328	17,328	17,166	99.1%
		12		Other infrastructure projects	4,110	4,716	4,716	100.0%
	90	00	00	Purchase	617,623	619,122	619,122	100.0%
		04		Vehicles	20	-	-	
		07	00	Renovation and overhaul	617,603	619,122	619,122	100.0%
			01	Buildings	250	150	150	100.0%
			02	Bridges	1,320	1,320	1,320	100.0%
			03	Road maintenance (clay roads, a	614,908	616,427	616,427	100.0%
			04	Rail way maintenance	500	500	500	100.0%
			07	Water supplied station maintena	625	600	600	100.0%
			09	Telecommunication station maint	-	125	125	100.0%

State Budget Expenditure Implementation for Year 2018

Ministry of Energy and Mining (Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	2018	%
1	2	3	4	5	6	7	8	9=8/7
				Total Expenditure	2,328,446	2,329,492	3,592,718	154.2%
60	00	00	00	Civil servant salaries and subisdies	10,402	10,402	9,269	89.1%
	10	00	00	Basic salary	9,690	9,690	8,676	89.5%
		01		Actiing Employees	9,190	9,190	8,238	89.6%
			01	Full Time Employees	8,500	8,890	8,097	91.1%
			02	Intern Employees	690	300	141	46.9%
		05		Staff studying overseas	500	500	438	87.7%
	20	00	00	General Allowances	712	712	593	83.2%
		01		Functional allowances	280	280	257	91.9%
		02	00	Technical allowances	18	18	12	66.7%
			03	Assembly members	18	18	12	66.7%
		03		Length of service allowance	260	260	205	78.7%
		04		Hardwork and toxic	4	4	1	29.6%
		07		Living allowances	150	150	117	78.2%
			01	Leaders allowances	150	150	117	78.2%
	30	00	00	Social assistance benefits	-	-	-	
61	00	00	00	Compensation and Allowances	260	288	226	78.6%
	10	00	00	Others Allowances	36	44	40	90.9%
		10		Allowance for study in Oversea	36	44	40	90.9%
	20	00	00	Family allowances	174	174	151	86.6%
		01		Children allowances	134	134	125	93.2%
		02		Spouse allowances	40	40	26	64.6%
	30	00	00	Severance payment before retireme	50	70	36	50.9%
62	00	00	00	Operation and Maintenances	13,796	13,796	13,099	94.9%
	10	00	00	Utilities and Purchasing	2,855	3,726	3,532	94.8%
		01		Fuel costs	700	773	773	100.0%
		02	00	Operation costs	731	1,210	1,208	99.8%
			01	Office supplies	470	639	639	100.0%
			02	Printing template	191	501	501	99.9%
			03	Magazines and newspapers	70	70	68	97.5%
		03	00	Uniforms	355	305	303	99.4%
		04	00	Purchsing of equipments	139	508	508	100.0%
			03	Purchasing of equipments	139	508	508	100.0%
		05	00	Water, electricity costs	930	930	740	79.6%
			01	Water costs	60	60	23	37.5%
			02	Electricity costs	870	870	718	82.5%
	20	00	00	Outside services	2,381	2,616	2,315	88.5%
		02		Repairs and maintenance	1,153	1,805	1,666	92.3%
			01	Office and buildings	108	531	531	100.0%
			02	Vehicles	340	370	356	96.2%
			03	Machines and equipments	705	905	779	86.1%
		03		Insurance	50	50	50	100.0%
			02	Vihicles	50	50	50	100.0%
		04		Post and telecommunication costs	338	334	253	75.8%
			01	Postal costs	15	15	13	86.9%
			02	Telecommunication charges	323	319	240	75.2%

Ministry of Energy and Mining

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	2018	%
1	2	3	4	5	6	7	8	9=8/7
		11		Orther charges	840	427	346	81.0%
	30	00	00	Travel expense	4,272	4,332	4,284	98.9%
		01		In the country	3,431	3,536	3,498	98.9%
		02		Overseas	841	796	785	98.7%
	40	00	00	Costs for meetings and seminar	3,629	2,556	2,554	99.9%
		01		Meeting	2,562	1,368	1,367	99.9%
		02		Seminar	50	50	50	99.9%
		03		Trainning	1,017	1,138	1,137	99.9%
	50	00	00	Guest reception costs	80	20	-	0.0%
		02		Overseas	80	20	-	0.0%
	60	00	00	Souvenirs costs	10	10	4	40.7%
	70	00	00	Costs for national days	20	20	20	98.8%
	90	00	00	Other expendature administration	550	517	391	75.7%
63	00	00	00	Subsidies and Contribution	2,433	3,451	3,279	95.0%
	10	00	00	Subsidies on Politics	30	30	30	100.0%
		07		Awards, medallion, orther	30	30	30	100.0%
	20	00	00	Subsidies on Economics	1,903	2,921	2,749	94.1%
		08		Others	1,903	2,921	2,749	94.1%
	40	00	00	Allowances	500	500	500	100.0%
67	00	00	00	Capital Expenditure	2,301,555	2,301,555	3,566,844	155.0%
				* External Expenditure	2,192,200	2,192,200	3,457,490	157.7%
				* Local Expenditure	109,355	109,355	109,354	100.0%
	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	-	-	-	
	60	00	00	Computer Software	-	-	-	
	70	00	00	Intellectual property rights	-	-	-	
	80	00	00	Construction expenditures	108,616	108,616	108,615	100.0%
		01		Building construction	1,712	1,712	1,712	100.0%
		08		Electricity supplied projects (electri	106,904	106,904	106,903	100.0%
	90	00	00	Purchase	739	739	739	100.0%
		07	00	Renovation and overhaul	739	739	739	100.0%
			01	Buildings	739	739	739	100.0%

State Budget Expenditure Implementation for Year 2018

Ministry of Industry and Commerce (Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	2018	%
1	2	3	4	5	6	7	8	9=8/7
				Total Expenditure	79,409	82,440	97,075	117.8%
60	00	00	00	Civil servant salaries and subisdies	13,361	13,267	12,259	92.4%
	10	00	00	Basic salary	12,173	12,173	11,242	92.4%
		01		Actiing Employees	11,673	11,673	10,991	94.2%
			01	Full Time Employees	11,173	11,173	10,858	97.2%
			02	Intern Employees	500	500	133	26.6%
		05		Staff studying overseas	500	500	251	50.2%
	20	00	00	General Allowances	1,188	1,094	1,017	93.0%
		01		Functional allowances	400	400	384	95.9%
		02	00	Technical allowances	358	264	263	100.0%
			04	Others allowances	358	264	263	100.0%
		03		Length of service allowance	300	300	291	97.0%
		07		Living allowances	130	130	79	61.0%
			01	Leaders allowances	130	130	79	61.0%
	30	00	00	Social assistance benefits	-	-	-	
61	00	00	00	Compensation and Allowances	435	383	316	82.5%
	10	00	00	Others Allowances	15	15	15	100.0%
		10		Allowance for study in Oversea	15	15	15	100.0%
	20	00	00	Family allowances	195	195	161	82.7%
		01		Children allowances	160	160	134	83.9%
		02		Spouse allowances	35	35	27	77.4%
	30	00	00	Severance payment before retiremer	100	100	82	81.8%
	40	00	00	Extra work allowances	125	73	58	79.5%
		01		Overtime	10	10	10	100.0%
		04		Reporting & Rectification	105	53	48	90.6%
		06		Surveillance	10	10	-	0.0%
62	00	00	00	Operation and Maintenances	6,595	7,699	7,367	95.7%
	10	00	00	Utilities and Purchasing	2,226	2,900	2,752	94.9%
		01		Fuel costs	941	953	932	97.8%
		02	00	Operation costs	580	927	924	99.6%
			01	Office supplies	480	763	763	100.0%
			02	Printing template	60	123	123	100.0%
			03	Magazines and newspapers	40	41	37	90.4%
		03	00	Uniforms	19	19	19	100.0%
		04	00	Purchsing of equipments	-	25	25	100.0%
			01	Pedagogical equipments	-	25	25	100.0%
		05	00	Water, electricity costs	686	976	853	87.4%
			01	Water costs	110	100	53	52.9%
			02	Electricity costs	576	876	800	91.4%
	20	00	00	Outside services	2,347	2,385	2,206	92.5%
		02		Repairs and maintenance	1,250	1,580	1,558	98.6%
			01	Office and buildings	385	715	694	97.1%

Ministry of Industry and Commerce (Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	2018	%
1	2	3	4	5	6	7	8	9=8/7
			02	Vehicles	352	353	352	99.8%
			03	Machines and equipments	513	511	511	100.0%
		03		Insurance	14	14	14	100.0%
			02	Vihicles	14	14	14	100.0%
		04		Post and telecommunication costs	710	405	277	68.3%
			01	Postal costs	32	22	17	76.9%
			02	Telecommunication charges	678	383	260	67.8%
		08		Surveillance of offices	184	204	191	93.6%
		09		Domestic consultation charges	30	-	-	
		11		Orther charges	159	182	167	91.6%
	30	00	00	Travel expense	1,415	1,700	1,700	100.0%
		01		In the country	515	800	800	100.0%
		02		Overseas	900	900	900	100.0%
	40	00	00	Costs for meetings and seminar	365	425	425	100.0%
		01		Meeting	355	415	415	100.0%
		03		Trainning	10	10	10	100.0%
	50	00	00	Guest reception costs	100	115	115	100.0%
		01		In the country	50	65	65	100.0%
		02		Overseas	50	50	50	100.0%
	60	00	00	Souvenirs costs	10	10	10	100.0%
	70	00	00	Costs for national days	10	10	10	95.5%
	90	00	00	Other expendature administration	123	155	149	96.6%
63	**00**	**00**	**00**	**Subsidies and Contribution**	**6,023**	**8,086**	**7,890**	**97.6%**
	10	00	00	Subsidies on Politics	230	180	153	85.1%
		02		Congress party	50	50	50	99.9%
		03		Mass organizations	100	50	50	99.8%
		04		Rural development	50	50	50	100.0%
		07		Awards, medallion, orther	30	30	3	11.4%
	20	00	00	Subsidies on Economics	1,458	4,148	4,062	97.9%
		03		Goods Production promotion	1,398	4,126	4,040	97.9%
		08		Others	60	22	22	99.6%
	30	00	00	Subsidies on Cultural and Social	100	134	50	37.4%
		01		Quality improvement and developme	100	134	50	37.4%
	40	00	00	Allowances	4,235	3,625	3,624	100.0%
66	**00**	**00**	**00**	**Fixed Assets for administration**	**-**	**10**	**10**	**100.0%**
	10	00	00	Vihicles	-	-	-	
	20	00	00	Machines and equipments	-	-	-	
	30	00	00	Others fixed assets (tables, chairs, c	-	10	10	100.0%
67	**00**	**00**	**00**	**Capital Expenditure**	**52,995**	**52,995**	**69,233**	**130.6%**
				*** External Expenditure**	**40,900**	**40,900**	**57,140**	**139.7%**
				*** Local Expenditure**	**12,095**	**12,095**	**12,093**	**100.0%**
	10	00	00	Land development	-	-	-	
	20	00	00	Land compensation	-	-	-	
	30	00	00	Basic survey and technical extensio	1,200	1,200	1,198	99.9%
	40	00	00	Fee for designs	-	-	-	

Ministry of Industry and Commerce (Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	2018	%
1	2	3	4	5	6	7	8	9=8/7
	50	00	00	Project management	2,000	2,000	2,000	100.0%
		03		Government civil servants for projec	400	400	400	100.0%
		04		Other project managment expenditu	1,600	1,600	1,600	100.0%
	60	00	00	Computer Software	-	-	-	
	70	00	00	Intellectual property rights	-	-	-	
	80	00	00	Construction expenditures	8,895	8,895	8,895	100.0%
		01		Building construction	8,695	8,695	8,695	100.0%
		12		Other infrastructure projects	200	200	200	100.0%

State Budget Expenditure Implementation for Year 2018

Ministry of Information, Culture and Tourism (Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	2018	%
1	2	3	4	5	6	7	8	9=8/7
				Total Expenditure	200,496	200,496	228,141	113.8%
60	00	00	00	Civil servant salaries and subisdies	42,288	42,288	40,437	95.6%
	10	00	00	Basic salary	38,870	38,870	37,505	96.5%
		01		Actiing Employees	37,940	37,940	36,493	96.2%
			01	Full Time Employees	36,470	36,470	36,042	98.8%
			02	Intern Employees	1,470	1,470	451	30.7%
		04		Staff studying in the country	230	230	207	90.0%
		05		Staff studying overseas	700	700	805	115.1%
	20	00	00	General Allowances	3,418	3,418	2,931	85.8%
		01		Functional allowances	950	950	713	75.1%
		02	00	Technical allowances	536	536	473	88.2%
			01	Teachers allowances	530	530	467	88.1%
			03	Assembly members	6	6	6	100.0%
		03		Length of service allowance	1,729	1,729	1,565	90.5%
		04		Hardwork and toxic	90	90	81	89.7%
		07		Living allowances	113	113	100	88.5%
			01	Leaders allowances	113	113	100	88.5%
	30	00	00	Social assistance benefits	-	-	-	
61	00	00	00	Compensation and Allowances	4,098	4,098	3,642	88.9%
	10	00	00	Others Allowances	36	36	60	166.7%
		10		Allowance for study in Oversea	36	36	60	166.7%
	20	00	00	Family allowances	540	540	537	99.5%
		01		Children allowances	405	405	404	99.9%
		02		Spouse allowances	135	135	133	98.5%
	30	00	00	Severance payment before retiremen	417	417	192	46.2%
	40	00	00	Extra work allowances	1,823	1,823	1,606	88.1%
		01		Overtime	1,090	1,090	905	83.0%
		04		Reporting & Rectification	343	343	306	89.3%
		05		Special for teacher	372	372	372	100.0%
		06		Surveillance	18	18	23	127.5%
	50	00	00	Other allowances	1,103	1,103	1,052	95.4%
		01	00	Allowances for the students in the co	915	915	872	95.4%
			03	Intermediate students	536	536	478	89.2%
			04	Higher students	379	379	395	104.2%
		03	00	Allowances for Local students in trair	72	72	72	99.7%
			01	Food costs	50	50	50	99.6%
			02	Traveling costs	22	22	22	100.0%
		05	00	Allowances for employee studying in	108	108	108	99.9%
			01	Food costs	55	55	55	100.0%
			02	Traveling costs	53	53	53	99.9%
		06	00	Transportation cost for students	8	8	-	0.0%

Ministry of Information, Culture and Tourism (Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	2018	%
1	2	3	4	5	6	7	8	9=8/7
	60	00	00	Healthcare allowances for leadership	180	180	194	107.8%
62	00	00	00	Operation and Maintenances	16,569	16,569	14,005	84.5%
	10	00	00	Utilities and Purchasing	9,526	9,526	7,666	80.5%
		01		Fuel costs	3,236	3,236	3,248	100.4%
		02	00	Operation costs	1,318	1,318	1,251	94.9%
			01	Office supplies	799	799	803	100.5%
			02	Printing template	83	83	34	40.8%
			03	Magazines and newspapers	436	436	414	95.1%
		03	00	Uniforms	8	8	8	99.8%
		04	00	Purchsing of equipments	650	650	365	56.1%
			01	Pedagogical equipments	13	13	12	91.5%
			03	Purchasing of equipments	637	637	353	55.4%
		05	00	Water, electricity costs	4,313	4,313	2,794	64.8%
			01	Water costs	641	641	432	67.3%
			02	Electricity costs	3,672	3,672	2,362	64.3%
	20	00	00	Outside services	4,825	4,825	4,339	89.9%
		01		Rental costs	378	378	310	82.1%
			03	Communication rentals	378	378	310	82.1%
		02		Repairs and maintenance	2,190	2,190	2,268	103.6%
			01	Office and buildings	725	725	533	73.5%
			02	Vehicles	710	710	1,037	146.1%
			03	Machines and equipments	755	755	698	92.4%
		03		Insurance	94	94	77	82.4%
			02	Vihicles	94	94	77	82.4%
		04		Post and telecommunication costs	548	548	365	66.6%
			01	Postal costs	17	17	12	69.6%
			02	Telecommunication charges	531	531	353	66.5%
		05		Material transportation costs	55	55	32	58.7%
		06		Bank service charges	9	9	8	88.5%
		07		translate service charges	27	27	6	20.9%
		08		Surveillance of offices	265	265	194	73.2%
		09		Domestic consultation charges	273	273	231	84.6%
		10		External consultation charges	432	432	357	82.7%
		11		Orther charges	554	554	491	88.5%
	30	00	00	Travel expense	723	723	735	101.6%
		01		In the country	412	412	408	98.9%
		02		Overseas	311	311	327	105.2%
	40	00	00	Costs for meetings and seminar	225	225	130	57.7%
		01		Meeting	134	134	114	84.8%
		02		Seminar	21	21	1	4.8%
		03		Trainning	70	70	15	21.8%
	50	00	00	Guest reception costs	364	364	303	83.2%
		01		In the country	128	128	110	86.5%
		02		Overseas	237	237	193	81.4%

Ministry of Information, Culture and Tourism (Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	2018	%
1	2	3	4	5	6	7	8	9=8/7
	60	00	00	Souvenirs costs	67	67	50	75.0%
	70	00	00	Costs for national days	26	26	25	96.7%
	80	00	00	Expend on tax, duty, fee and services	30	30	107	357.5%
		01		customs duty	30	30	107	357.5%
	90	00	00	Other expendature administration	783	783	649	82.9%
63	**00**	**00**	**00**	**Subsidies and Contribution**	**45,852**	**45,852**	**40,396**	**88.1%**
	10	00	00	Subsidies on Politics	122	122	27	22.4%
		02		Congress party	88	88	1	0.8%
		03		Mass organizations	25	25	20	80.0%
		07		Awards, medallion, orther	9	9	7	76.5%
	20	00	00	Subsidies on Economics	5,017	5,017	3,924	78.2%
		03		Goods Production promotion	4,958	4,958	3,902	78.7%
		05		Fodder (New)	19	19	22	117.6%
		08		Others	40	40	-	0.0%
	30	00	00	Subsidies on Cultural and Social	20,078	20,078	18,427	91.8%
		01		Quality improvement and developmen	257	257	257	99.9%
		05		Improving information and news netw	8,828	8,828	7,811	88.5%
		06		Protecting and promoting the culture	4,345	4,345	4,272	98.3%
		07		Magazines and newspapers	6,648	6,648	6,088	91.6%
	40	00	00	Allowances	20,636	20,636	18,018	87.3%
67	**00**	**00**	**00**	**Capital Expenditure**	**91,689**	**91,689**	**129,661**	**141.4%**
				* External Expenditure	63,320	63,320	101,300	160.0%
				* Local Expenditure	28,369	28,369	28,361	100.0%
	10	00	00	Land development	-	-	-	
	20	00	00	Land compensation	-	-	-	
	30	00	00	Basic survey and technical extension	-	-	-	
	40	00	00	Fee for designs	300	300	300	100.0%
	50	00	00	Project management	3,688	3,688	3,688	100.0%
		02		Project's national consultants	738	738	738	100.0%
		03		Government civil servants for project	2,950	2,950	2,950	100.0%
	60	00	00	Computer Software	86	86	86	100.0%
	70	00	00	Intellectual property rights	-	-	-	
	80	00	00	Construction expenditures	19,680	19,680	19,675	100.0%
		01		Building construction	16,921	16,921	16,916	100.0%
		12		Other infrastructure projects	2,759	2,759	2,759	100.0%
	90	00	00	Purchase	4,616	4,616	4,613	99.9%
		02		Machines and equipments	3,366	3,366	3,363	99.9%
		07	00	Renovation and overhaul	1,250	1,250	1,249	99.9%
			01	Buildings	1,250	1,250	1,249	99.9%

State Budget Expenditure Implementation for Year 2018

Ministry of Labour and Social Welfare (Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	2018	%
1	2	3	4	5	6	7	8	9=8/7
				Total Expenditure	937,751	961,925	1,004,161	104.4%
60	00	00	00	Civil servant salaries and subisdies	561,102	561,102	561,015	100.0%
	10	00	00	Basic salary	9,887	9,533	9,461	99.2%
		01		Actiing Employees	9,550	9,354	9,289	99.3%
			01	Full Time Employees	8,900	8,980	8,927	99.4%
			02	Intern Employees	650	374	362	96.7%
		02		Salary for promoted staff	150	-	-	
		04		Staff studying in the country	27	27	25	92.1%
		05		Staff studying overseas	160	152	147	96.7%
	20	00	00	General Allowances	1,065	987	972	98.5%
		01		Functional allowances	350	315	312	99.1%
		02	00	Technical allowances	216	176	170	96.4%
			01	Teachers allowances	180	165	161	97.4%
			02	Health allowances	30	5	3	59.3%
			03	Assembly members	6	6	6	100.0%
		03		Length of service allowance	400	396	392	99.0%
		04		Hardwork and toxic	2	3	2	71.4%
		07		Living allowances	97	97	96	99.0%
			01	Leaders allowances	97	97	96	99.0%
	30	00	00	Social assistance benefits	550,150	550,582	550,582	100.0%
61	00	00	00	Compensation and Allowances	216,560	216,883	216,565	99.9%
	10	00	00	Others Allowances	2	16	16	97.6%
		10		Allowance for study in Oversea	2	16	16.000	97.6%
	20	00	00	Family allowances	190	169	161	95.2%
		01		Children allowances	150	133	127	95.4%
		02		Spouse allowances	40	36	34	94.1%
	30	00	00	Severance payment before retireme	150	215	215	100.0%
	40	00	00	Extra work allowances	1,860	2,283	1,983	86.9%
		01		Overtime	343	726	426	58.7%
		05		Special for teacher	1,500	1,523	1,523	100.0%
		06		Surveillance	17	34	34	100.0%
	50	00	00	Other allowances	350	256	255	99.7%
		01	00	Allowances for the students in the c	300	200	200	100.0%
			03	Intermediate students	50	-	-	
			04	Higher students	50	-	-	
			05	Sisability for ethnic and orphans	200	200	200	100.0%
		02	00	Allowances for foreign students stuc	50	-	-	
			01	Food costs	20	-	-	
			02	Traveling costs	30	-	-	
		05	00	Allowances for employee studying i	-	56	55	98.4%
			01	Food costs	-	56	55	98.4%
	60	00	00	Healthcare allowances for leadershi	300	200	200	100.0%

Ministry of Labour and Social Welfare (Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	2018	%
1	2	3	4	5	6	7	8	9=8/7
	70	00	00	Allowances social	213,708	213,744	213,735	100.0%
		01		Pension	33,600	33,600	33,600	100.0%
		02		Children Allowances of retired Empl	2,400	2,751	2,751	100.0%
		03		Disability allowances	167,768	167,423	167,418	100.0%
		04		Allowances for supporting disabilitie	940	970	965	99.5%
		05		Death allowances	9,000	9,000	9,000	100.0%
62	00	00	00	Operation and Maintenances	16,527	22,090	20,892	94.6%
	10	00	00	Utilities and Purchasing	4,465	5,435	5,402	99.4%
		01		Fuel costs	1,283	1,310	1,310	100.0%
		02	00	Operation costs	2,287	2,867	2,836	98.9%
			01	Office supplies	1,074	1,019	1,013	99.4%
			02	Printing template	810	1,224	1,200	98.1%
			03	Magazines and newspapers	403	624	623	99.9%
		04	00	Purchsing of equipments	589	952	952	100.0%
			01	Pedagogical equipments	400	763	763	100.0%
			03	Purchasing of equipments	179	179	179	100.0%
			04	Purchasing of medical drugs	10	10	10	100.0%
		05	00	Water, electricity costs	307	307	305	99.4%
			01	Water costs	84	84	83	98.3%
			02	Electricity costs	223	223	222	99.8%
	20	00	00	Outside services	5,078	6,359	6,301	99.1%
		01		Rental costs	1,057	1,489	1,489	100.0%
			01	Building, house rentals	114	114	114	100.0%
			02	Vehicles rentals	700	1,115	1,115	100.0%
			04	Materials, machines and equipment	243	260	260	100.0%
		02		Repairs and maintenance	2,911	3,771	3,756	99.6%
			01	Office and buildings	1,313	1,959	1,944	99.3%
			02	Vehicles	840	1,052	1,052	100.0%
			03	Machines and equipments	741	741	741	100.0%
			05	Road and bridcge	18	18	18	100.0%
		03		Insurance	53	55	54	97.9%
			02	Vihicles	53	55	54	97.9%
		04		Post and telecommunication costs	218	232	216	93.0%
			01	Postal costs	22	30	30	100.0%
			02	Telecommunication charges	196	202	186	92.0%
		06		Bank service charges	44	45	44	96.7%
		07		translate service charges	5	5	-	0.0%
		08		Surveillance of offices	200	200	199	99.5%
		11		Orther charges	589	561	543	96.8%
	30	00	00	Travel expense	5,646	6,850	5,783	84.4%
		01		In the country	92	94	92	97.6%
		02		Overseas	5,554	6,756	5,691	84.2%
	40	00	00	Costs for meetings and seminar	153	926	920	99.4%
		01		Meeting	123	831	825	99.3%
		02		Seminar	10	35	35	100.0%

Ministry of Labour and Social Welfare (Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	2018	%
1	2	3	4	5	6	7	8	9=8/7
		03		Trainning	20	60	60	100.0%
	50	00	00	Guest reception costs	243	457	444	97.1%
		01		In the country	170	269	261	97.3%
		02		Overseas	73	188	182	96.8%
	60	00	00	Souvenirs costs	123	274	274	99.9%
	70	00	00	Costs for national days	132	202	202	100.0%
	90	00	00	Other expendature administration	686	1,587	1,566	98.7%
63	00	00	00	Subsidies and Contribution	69,127	86,469	69,624	80.5%
	10	00	00	Subsidies on Politics	445	17,287	445	2.6%
		02		Congress party	150	150	150	100.0%
		03		Mass organizations	45	45	45	99.8%
		05		Special activities	-	16,842	-	0.0%
		07		Awards, medallion, orther	250	250	250	100.0%
	20	00	00	Subsidies on Economics	11,362	11,862	11,861	100.0%
		08		Others	11,362	11,862	11,861	100.0%
	30	00	00	Subsidies on Cultural and Social	320	320	319	99.7%
		01		Quality improvement and developme	20	20	20	100.0%
		07		Magazines and newspapers	300	300	299	99.6%
	60	00	00	Indemnities	57,000	57,000	57,000	100.0%
		01		Indemnities for natural disasters	1,000	1,000	1,000	100.0%
		02		Indemnities for natural disasters	56,000	56,000	56,000	100.0%
66	00	00	00	Fixed Assets for administration	-	947	272	28.8%
	10	00	00	Vihicles	-	-	-	
	20	00	00	Machines and equipments	-	275	272	98.8%
	30	00	00	Others fixed assets (tables, chairs, c	-	671	-	0.0%
67	00	00	00	Capital Expenditure	74,435	74,435	135,793	182.4%
				* External Expenditure	59,140	59,140	120,500	203.8%
				* Local Expenditure	15,295	15,295	15,293	100.0%
	10	00	00	Land development	-	221	219	99.2%
	20	00	00	Land compensation	-	-	-	
	30	00	00	Basic survey and technical extensio	-	-	-	
	40	00	00	Fee for designs	-	-	-	
	50	00	00	Project management	4,674	4,673	4,673	100.0%
		03		Government civil servants for projec	-	200	200	100.0%
		04		Other project managment expenditu	4,674	4,473	4,473	100.0%
	60	00	00	Computer Software	-	-	-	
	70	00	00	Intellectual property rights	-	-	-	
	80	00	00	Construction expenditures	9,401	8,451	8,451	100.0%
		01		Building construction	4,090	3,140	3,140	100.0%
		03		Road construction (clay roads,aspha	311	311	311	100.0%
		12		Other infrastructure projects	5,000	5,000	5,000	100.0%
	90	00	00	Purchase	1,220	1,000	1,000	100.0%
		02		Machines and equipments	1,220	1,000	1,000	100.0%
		07	00	Renovation and overhaul	-	950	950	100.0%
			01	Buildings	-	950	950	100.0%

State Budget Expenditure Implementation for Year 2018

Ministry of Education (Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	2018	%
1	2	3	4	5	6	7	8	9=8/7
				Total Expenditure	1,417,513	1,422,093	1,496,878	105.3%
60	00	00	00	Civil servant salaries and subisdi	174,101	171,102	158,021	92.4%
	10	00	00	Basic salary	148,591	145,887	135,431	92.8%
		01		Actiing Employees	135,629	132,601	125,830	94.9%
			01	Full Time Employees	131,409	129,203	124,573	96.4%
			02	Intern Employees	4,219	3,398	1,257	37.0%
		04		Staff studying in the country	2,114	2,279	1,136	49.9%
		05		Staff studying overseas	9,840	9,799	7,265	74.1%
		06		Contract employees	1,008	1,208	1,200	99.3%
	20	00	00	General Allowances	25,490	25,215	22,590	89.6%
		01		Functional allowances	3,868	3,731	3,030	81.2%
		02	00	Technical allowances	11,171	11,319	10,155	89.7%
			01	Teachers allowances	11,147	11,295	10,132	89.7%
			03	Assembly members	24	24	23	93.8%
		03		Length of service allowance	5,457	5,450	4,889	89.7%
		04		Hardwork and toxic	66	67	21	30.7%
		06		Techer allowances	240	161	72	44.7%
		07		Living allowances	4,356	4,176	4,147	99.3%
			01	Leaders allowances	150	150	126	83.9%
			04	Other	4,206	4,026	4,021	99.9%
		08		Pedagogy	331	309	277	89.5%
	30	00	00	Social assistance benefits	20	-	-	
61	00	00	00	Compensation and Allowances	144,738	149,255	125,259	83.9%
	10	00	00	Others Allowances	10,899	10,899	10,195	93.5%
		08		Allowance for voluntaries	9,885	9,885	9,722	98.4%
			01	General Village	9,885	9,885	9,722	98.4%
		09		Allowance for monks	25	25	25	100.0%
		10		Allowance for study in Oversea	989	989	448	45.3%
	20	00	00	Family allowances	3,683	3,546	2,080	58.7%
		01		Children allowances	2,678	2,569	1,739	67.7%
		02		Spouse allowances	1,006	977	341	34.9%
	30	00	00	Severance payment before retire	2,598	2,489	1,667	67.0%
	40	00	00	Extra work allowances	48,009	52,221	46,239	88.5%
		01		Overtime	5,910	6,113	4,104	67.1%
		02		Translation	874	874	579	66.3%
		03		Research and studies	7,118	8,043	7,602	94.5%
		04		Reporting & Rectification	8,110	9,678	8,859	91.5%
		05		Special for teacher	20,651	22,146	20,622	93.1%
		06		Surveillance	5,347	5,368	4,473	83.3%
	50	00	00	Other allowances	79,308	79,860	65,018	81.4%
		01	00	Allowances for the students in the	47,413	45,711	36,920	80.8%
			01	General students	1,350	1,350	900	66.7%

Ministry of Education (Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	2018	%
1	2	3	4	5	6	7	8	9=8/7
			02	Secondary students	60	60	45	75.0%
			03	Intermediate students	9,831	10,597	9,228	87.1%
			04	Higher students	24,802	23,118	17,942	77.6%
			05	Sisability for ethnic and orphans	11,371	10,587	8,805	83.2%
		02	00	Allowances for foreign students s	4,800	4,800	4,116	85.8%
			01	Food costs	4,700	4,700	4,116	87.6%
			02	Traveling costs	100	100	-	0.0%
		03	00	Allowances for Local students in	22,274	24,527	21,012	85.7%
			01	Food costs	17,123	19,004	15,650	82.4%
			02	Traveling costs	5,150	5,524	5,362	97.1%
		04	00	Allowances for foreign students t	615	615	433	70.5%
			01	Food costs	432	432	431	99.8%
			02	Traveling costs	183	183	2	1.2%
		05	00	Allowances for employee studyin	1,162	1,162	625	53.8%
			01	Food costs	885	885	485	54.8%
			02	Traveling costs	278	278	141	50.7%
		06	00	Transportation cost for students	3,044	3,044	1,911	62.8%
	60	00	00	Healthcare allowances for leader	175	175	1	0.3%
	70	00	00	Allowances social	66	66	60	91.4%
		06		Medical treatment allowances	66	66	60	91.4%
62	00	00	00	Operation and Maintenances	193,223	195,291	188,862	96.7%
	10	00	00	Utilities and Purchasing	152,416	151,489	148,380	97.9%
		01		Fuel costs	11,300	11,735	11,445	97.5%
		02	00	Operation costs	6,100	6,636	6,182	93.2%
			01	Office supplies	4,314	4,774	4,573	95.8%
			02	Printing template	1,068	1,108	933	84.2%
			03	Magazines and newspapers	718	754	675	89.6%
		03	00	Uniforms	1,256	1,256	1,255	99.9%
		04	00	Purchsing of equipments	113,327	113,884	111,780	98.2%
			01	Pedagogical equipments	110,712	111,248	109,247	98.2%
			02	Medical equipments	106	106	101	95.3%
			03	Purchasing of equipments	2,273	2,308	2,252	97.6%
			04	Purchasing of medical drugs	235	222	180	81.1%
		05	00	Water, electricity costs	20,433	17,978	17,720	98.6%
			01	Water costs	5,789	5,356	5,139	96.0%
			02	Electricity costs	14,644	12,623	12,580	99.7%
	20	00	00	Outside services	18,851	25,283	23,754	94.0%
		01		Rental costs	1,772	4,235	4,085	96.4%
			01	Building, house rentals	10	2,510	2,499	99.6%
			02	Vehicles rentals	130	90	85	94.3%
			03	Communication rentals	1,570	1,573	1,438	91.4%
			04	Materials, machines and equipme	20	20	20	100.0%
			05	Equipment rentals and others	43	43	42	99.5%
		02		Repairs and maintenance	11,924	15,848	14,814	93.5%
			01	Office and buildings	6,834	9,793	8,934	91.2%

Ministry of Education (Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	2018	%
1	2	3	4	5	6	7	8	9=8/7
			02	Vehicles	2,611	2,833	2,725	96.2%
			03	Machines and equipments	1,911	2,616	2,590	99.0%
			05	Road and bridcge	24	24	24	100.0%
			07	Airport & sport ground	66	66	39	59.0%
			09	Orthers	479	516	503	97.4%
		03		Insurance	341	335	272	81.2%
			01	Office	38	38	38	99.9%
			02	Vihicles	273	267	204	76.5%
			03	Orthers	30	30	30	99.8%
		04		Post and telecommunication cost	1,169	1,142	944	82.7%
			01	Postal costs	107	105	64	60.8%
			02	Telecommunication charges	1,062	1,037	880	84.9%
		05		Material transportation costs	2,072	2,072	2,072	100.0%
		06		Bank service charges	10	10	7	75.4%
		08		Surveillance of offices	934	924	849	92.0%
		11		Orther charges	628	717	711	99.2%
	30	00	00	Travel expense	5,656	5,242	4,699	89.6%
		01		In the country	2,933	2,717	2,427	89.3%
		02		Overseas	2,723	2,525	2,272	89.9%
	40	00	00	Costs for meetings and seminar	8,900	6,240	5,837	93.6%
		01		Meeting	1,256	1,147	1,028	89.6%
		02		Seminar	341	332	231	69.5%
		03		Trainning	7,303	4,761	4,579	96.2%
	50	00	00	Guest reception costs	2,191	2,098	1,594	76.0%
		01		In the country	1,317	1,338	1,098	82.1%
		02		Overseas	874	761	496	65.2%
	60	00	00	Souvenirs costs	644	614	497	80.9%
	70	00	00	Costs for national days	685	610	438	71.8%
	80	00	00	Expend on tax, duty, fee and ser	10	11	3	32.2%
		03		Fees and services	10	11	3	32.2%
	90	00	00	Other expendature administration	3,869	3,703	3,659	98.8%
63	00	00	00	Subsidies and Contribution	174,152	174,340	165,178	94.7%
	10	00	00	Subsidies on Politics	2,440	2,447	2,056	84.0%
		02		Congress party	526	526	501	95.2%
		03		Mass organizations	397	400	351	87.8%
		04		Rural development	266	270	214	79.1%
		05		Special activities	1,121	1,121	870	77.6%
		07		Awards, medallion, orther	130	130	120	92.5%
	20	00	00	Subsidies on Economics	1,184	1,104	1,100	99.6%
		03		Goods Production promotion	484	484	481	99.3%
		08		Others	700	620	619	99.9%
	30	00	00	Subsidies on Cultural and Social	112,888	118,585	111,740	94.2%
		01		Quality improvement and develop	112,629	118,326	111,592	94.3%
		05		Improving information and news	57	57	24	41.9%
		06		Protecting and promoting the cul	145	145	97	66.6%

Ministry of Education

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	2018	%
1	2	3	4	5	6	7	8	9=8/7
		07		Magazines and newspapers	57	57	28	49.7%
	40	00	00	Allowances	57,422	52,022	50,214	96.5%
	50	00	00	Fees and Contribution to internat	132	127	36	28.1%
		01		Fees to international organizatior	21	21	-	0.0%
		02		Contribution to international orga	69	69	20	29.1%
		03		Contribution to international meet	42	37	16	42.5%
	60	00	00	Indemnities	86	56	31	55.3%
		01		Indemnities for natural disasters	61	46	31	67.3%
		02		Indemnities for natural disasters	25	10	-	0.0%
66	**00**	**00**	**00**	**Fixed Assets for administration**	**-**	**806**	**298**	**37.0%**
	10	00	00	Vihicles	-	603	273	45.3%
	20	00	00	Machines and equipments	-	-	-	
	30	00	00	Others fixed assets (tables, chair	-	203	25	12.3%
67	**00**	**00**	**00**	**Capital Expenditure**	**731,300**	**731,300**	**859,261**	**117.5%**
				*** External Expenditure**	**580,130**	**580,130**	**708,130**	**122.1%**
				*** Local Expenditure**	**151,170**	**151,170**	**151,131**	**100.0%**
	10	00	00	Land development	-	-	-	
	20	00	00	Land compensation	-	-	-	
	30	00	00	Basic survey and technical exten	400	400	391	97.6%
	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	142,568	143,168	143,141	100.0%
		01		Building construction	110,459	111,059	111,032	100.0%
		03		Road construction (clay roads,as	2,109	2,109	2,109	100.0%
		12		Other infrastructure projects	30,000	30,000	30,000	100.0%
	90	00	00	Purchase	4,958	4,958	4,958	100.0%
		02		Machines and equipments	4,958	4,958	4,958	100.0%
		07	00	Renovation and overhaul	3,243	2,643	2,641	99.9%
			01	Buildings	3,243	2,643	2,641	99.9%

State Budget Expenditure Implementation for Year 2018

Ministry of Public Health (Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	2018	%
1	2	3	4	5	6	7	8	9=8/7
				Total Expenditure	830,999	876,595	934,608	106.6%
60	00	00	00	Civil servant salaries and subisdies	90,445	92,027	91,571	99.5%
	10	00	00	Basic salary	83,710	85,348	84,947	99.5%
		01		Actiing Employees	78,536	80,508	80,118	99.5%
			01	Full Time Employees	73,427	75,026	75,009	100.0%
			02	Intern Employees	5,109	5,482	5,109	93.2%
		04		Staff studying in the country	3,746	3,455	3,455	100.0%
		05		Staff studying overseas	1,405	1,362	1,362	100.0%
		06		Contract employees	23	23	12	50.7%
	20	00	00	General Allowances	6,735	6,679	6,624	99.2%
		01		Functional allowances	1,248	1,250	1,248	99.8%
		02	00	Technical allowances	1,586	1,559	1,547	99.2%
			01	Teachers allowances	839	823	814	98.9%
			02	Health allowances	747	736	732	99.5%
		03		Length of service allowance	3,654	3,616	3,583	99.1%
		04		Hardwork and toxic	219	225	219	97.2%
		07		Living allowances	28	28	28	100.0%
			01	Leaders allowances	28	28	28	100.0%
	30	00	00	Social assistance benefits	-	-	-	
61	00	00	00	Compensation and Allowances	38,536	42,851	41,546	97.0%
	10	00	00	Others Allowances	115	81	66	82.3%
		08		Allowance for voluntaries	67	67	66	98.8%
			01	General Village	67	67	66	98.8%
		10		Allowance for study in Oversea	48	13	-	0.0%
	20	00	00	Family allowances	967	995	973	97.7%
		01		Children allowances	816	832	823	98.9%
		02		Spouse allowances	151	163	150	91.8%
	30	00	00	Severance payment before retirement	1,510	1,782	1,376	77.2%
	40	00	00	Extra work allowances	28,965	29,723	29,153	98.1%
		05		Special for teacher	4,473	4,749	4,749	100.0%
		06		Surveillance	24,491	24,974	24,403	97.7%
	50	00	00	Other allowances	249	2,765	2,522	91.2%
		01	00	Allowances for the students in the coun	127	415	192	46.2%
			04	Higher students	70	357	134	37.6%
			05	Sisability for ethnic and orphans	57	57	57	100.0%
		03	00	Allowances for Local students in trainin	-	2,316	2,316	100.0%
			01	Food costs	-	1,450	1,450	100.0%
			02	Traveling costs	-	866	866	100.0%
		05	00	Allowances for employee studying in L	50	14	14	100.0%
			01	Food costs	50	14	14	100.0%
		06	00	Transportation cost for students	72	20	-	0.0%

Ministry of Public Health (Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	2018	%
1	2	3	4	5	6	7	8	9=8/7
	60	00	00	Healthcare allowances for leadership	100	56	13	23.1%
	70	00	00	Allowances social	6,630	7,449	7,443	99.9%
		06		Medical treatment allowances	6,630	7,449	7,443	99.9%
62	**00**	**00**	**00**	**Operation and Maintenances**	**230,177**	**269,821**	**267,853**	**99.3%**
	10	00	00	Utilities and Purchasing	148,484	180,487	180,088	99.8%
		01		Fuel costs	6,234	6,295	6,179	98.2%
		02	00	Operation costs	10,008	11,070	10,944	98.9%
			01	Office supplies	5,958	6,171	6,170	100.0%
			02	Printing template	3,239	4,038	4,038	100.0%
			03	Magazines and newspapers	812	861	735	85.4%
		03	00	Uniforms	719	1,012	1,009	99.7%
		04	00	Purchsing of equipments	116,398	146,972	146,951	100.0%
			01	Pedagogical equipments	1,182	1,316	1,313	99.8%
			02	Medical equipments	64,421	77,350	77,350	100.0%
			03	Purchasing of equipments	10,944	15,360	15,342	99.9%
			04	Purchasing of medical drugs	39,851	52,946	52,946	100.0%
		05	00	Water, electricity costs	15,125	15,138	15,005	99.1%
			01	Water costs	2,345	2,264	2,135	94.3%
			02	Electricity costs	12,779	12,874	12,871	100.0%
	20	00	00	Outside services	64,832	71,731	70,787	98.7%
		01		Rental costs	996	887	817	92.1%
			02	Vehicles rentals	145	85	61	71.6%
			03	Communication rentals	724	701	671	95.7%
			04	Materials, machines and equipments	66	41	41	99.2%
			05	Equipment rentals and others	60	60	45	75.0%
		02		Repairs and maintenance	40,159	46,131	45,956	99.6%
			01	Office and buildings	27,842	30,941	30,940	100.0%
			02	Vehicles	3,328	3,685	3,511	95.3%
			03	Machines and equipments	8,758	11,275	11,275	100.0%
			09	Orthers	231	230	230	100.0%
		03		Insurance	204	200	156	78.0%
			01	Office	2	1	-	0.0%
			02	Vihicles	202	199	156	78.4%
		04		Post and telecommunication costs	1,651	1,622	1,108	68.3%
			01	Postal costs	59	54	28	52.0%
			02	Telecommunication charges	1,592	1,568	1,080	68.9%
		05		Material transportation costs	52	52	44	84.9%
		06		Bank service charges	21	24	16	66.7%
		07		translate service charges	43	23	23	99.0%
		08		Surveillance of offices	1,288	1,292	1,289	99.8%
		10		External consultation charges	-	120	-	0.0%
		11		Orther charges	20,418	21,381	21,378	100.0%
	30	00	00	Travel expense	5,931	5,788	5,702	98.5%
		01		In the country	2,234	2,061	2,007	97.4%

Ministry of Public Health (Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	2018	%
1	2	3	4	5	6	7	8	9=8/7
		02		Overseas	3,697	3,726	3,696	99.2%
	40	00	00	Costs for meetings and seminar	2,107	2,166	1,766	81.5%
		01		Meeting	1,496	1,545	1,543	99.9%
		02		Seminar	229	249	82	33.0%
		03		Trainning	382	372	141	37.7%
	50	00	00	Guest reception costs	2,668	2,971	2,861	96.3%
		01		In the country	2,026	2,317	2,317	100.0%
		02		Overseas	642	654	544	83.1%
	60	00	00	Souvenirs costs	468	412	412	100.0%
	70	00	00	Costs for national days	307	308	303	98.6%
	80	00	00	Expend on tax, duty, fee and services	36	36	10	28.8%
		03		Fees and services	36	36	10	28.8%
	90	00	00	Other expendature administration	5,344	5,923	5,923	100.0%
63	00	00	00	Subsidies and Contribution	140,582	140,585	140,298	99.8%
	10	00	00	Subsidies on Politics	155	158	95	60.0%
		02		Congress party	46	46	15	32.4%
		03		Mass organizations	66	69	53	77.3%
		07		Awards, medallion, orther	43	43	27	61.7%
	30	00	00	Subsidies on Cultural and Social	136,138	136,138	135,914	99.8%
		01		Quality improvement and development	40,797	40,897	40,861	99.9%
		02		Preventive and treatment healthcare	92,841	92,741	92,553	99.8%
		03		Consumers administration and food & r	2,500	2,500	2,500	100.0%
	40	00	00	Allowances	4,289	4,289	4,289	100.0%
66	00	00	00	Fixed Assets for administration	-	51	43	84.1%
	10	00	00	Vihicles	-	51	43	84.1%
	20	00	00	Machines and equipments	-	-	-	
	30	00	00	Others fixed assets (tables, chairs, com	-	-	-	
67	00	00	00	Capital Expenditure	331,259	331,259	393,298	118.7%
				* External Expenditure	278,470	278,470	342,450	123.0%
				* Local Expenditure	52,789	52,789	50,848	96.3%
	10	00	00	Land development	-	-	-	
	20	00	00	Land compensation	-	-	-	
	30	00	00	Basic survey and technical extensions	-	-	-	
	40	00	00	Fee for designs	615	615	307	49.9%
	50	00	00	Project management	-	-	-	
	60	00	00	Computer Software	-	-	-	
	70	00	00	Intellectual property rights	-	-	-	
	80	00	00	Construction expenditures	49,674	49,674	48,040	96.7%
		01		Building construction	49,674	49,674	48,040	96.7%
	90	00	00	Purchase	2,500	2,500	2,500	100.0%
		06		Purchase of other fixed assets	2,500	2,500	2,500	100.0%

State Budget Expenditure Implementation for Year 2018

Ministry of Home Affairs (Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	2018	%
1	2	3	4	5	6	7	8	9=8/7
				Total Expenditure	**101,561**	**101,561**	**128,437**	**126.5%**
60	**00**	**00**	**00**	**Civil servant salaries and subisdies**	**12,401**	**12,401**	**11,617**	**93.7%**
	10	00	00	Basic salary	11,555	11,550	10,790	93.4%
		01		Actiing Employees	11,045	11,040	10,304	93.3%
			01	Full Time Employees	10,900	10,900	10,290	94.4%
			02	Intern Employees	145	140	14	9.9%
		04		Staff studying in the country	60	60	55	90.9%
		05		Staff studying overseas	450	450	431	95.8%
	20	00	00	General Allowances	846	851	827	97.2%
		01		Functional allowances	310	310	303	97.8%
		02	00	Technical allowances	6	6	6	100.0%
			03	Assembly members	6	6	6	100.0%
		03		Length of service allowance	360	360	344	95.6%
		04		Hardwork and toxic	20	20	19	96.1%
		07		Living allowances	150	155	155	99.9%
			01	Leaders allowances	150	155	155	99.9%
	30	00	00	Social assistance benefits	-	-	-	
61	**00**	**00**	**00**	**Compensation and Allowances**	**660**	**660**	**549**	**83.1%**
	10	00	00	Others Allowances	40	40	40	100.0%
		10		Allowance for study in Oversea	40	40	40.000	100.0%
	20	00	00	Family allowances	190	190	176	92.8%
		01		Children allowances	150	150	137	91.5%
		02		Spouse allowances	40	40	39	97.7%
	30	00	00	Severance payment before retiremer	120	120	75	62.5%
	40	00	00	Extra work allowances	80	80	80	100.0%
		01		Overtime	80	80	80	100.0%
	60	00	00	Healthcare allowances for leadershir	230	230	177	77.1%
62	**00**	**00**	**00**	**Operation and Maintenances**	**4,502**	**4,502**	**4,486**	**99.6%**
	10	00	00	Utilities and Purchasing	2,236	2,256	2,245	99.5%
		01		Fuel costs	1,110	1,110	1,110	100.0%
		02	00	Operation costs	634	654	644	98.5%
			01	Office supplies	338	338	338	100.0%
			02	Printing template	200	220	215	97.8%
			03	Magazines and newspapers	96	96	91	94.5%
		05	00	Water, electricity costs	491	491	491	99.9%
			01	Water costs	21	21	20	97.9%
			02	Electricity costs	471	471	471	100.0%
	20	00	00	Outside services	846	846	843	99.6%
		02		Repairs and maintenance	493	493	493	100.0%
			01	Office and buildings	104	104	104	100.0%
			02	Vehicles	199	199	199	100.0%

Ministry of Home Affairs (Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	2018	%
1	2	3	4	5	6	7	8	9=8/7
			03	Machines and equipments	190	190	190	100.0%
		03		Insurance	40	40	40	99.1%
			02	Vihicles	40	40	40	99.1%
		04		Post and telecommunication costs	140	140	138	98.7%
			01	Postal costs	5	5	5	100.0%
			02	Telecommunication charges	135	135	133	98.6%
		11		Orther charges	173	173	173	99.5%
	30	00	00	Travel expense	722	692	690	99.8%
		01		In the country	309	279	277	99.5%
		02		Overseas	413	413	413	100.0%
	40	00	00	Costs for meetings and seminar	471	421	421	100.0%
		01		Meeting	463	413	413	100.0%
		03		Trainning	8	8	8	99.9%
	50	00	00	Guest reception costs	200	245	245	100.0%
		01		In the country	40	40	40	99.9%
		02		Overseas	160	205	205	100.0%
	60	00	00	Souvenirs costs	17	17	16	99.5%
	70	00	00	Costs for national days	10	5	5	99.0%
	90	00	00	Other expendature administration	-	20	19	96.2%
63	**00**	**00**	**00**	**Subsidies and Contribution**	**3,100**	**3,100**	**3,100**	**100.0%**
	10	00	00	Subsidies on Politics	450	450	450	100.0%
		04		Rural development	450	450	450	100.0%
	40	00	00	Allowances	2,650	2,650	2,650	100.0%
67	**00**	**00**	**00**	**Capital Expenditure**	**80,898**	**80,898**	**108,686**	**134.3%**
				* External Expenditure	73,530	73,530	101,320	137.8%
				* Local Expenditure	7,368	7,368	7,366	100.0%
	10	00	00	Land development	-	-	-	
	20	00	00	Land compensation	-	-	-	
	30	00	00	Basic survey and technical extensior	2,405	2,405	2,405	100.0%
	40	00	00	Fee for designs	-	-	-	
	50	00	00	Project management	2,794	2,794	2,791	99.9%
		03		Government civil servants for project	2,794	2,794	2,791	99.9%
		04		Other project managment expenditur	-	-	-	
	60	00	00	Computer Software	-	-	-	
	70	00	00	Intellectual property rights	-	-	-	
	80	00	00	Construction expenditures	1,370	1,370	1,370	100.0%
		01		Building construction	1,370	1,370	1,370	100.0%
	90	00	00	Purchase	800	800	800	100.0%
		02		Machines and equipments	800	800	800	100.0%

State Budget Expenditure Implementation for Year 2018

Ministry of Natural Resource and Environment (Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	2018	%
1	2	3	4	5	6	7	8	9=8/7
				Total Expenditure	**319,453**	**339,708**	**536,923**	**158.1%**
60	00	00	00	Civil servant salaries and subisdies	20,100	18,883	18,368	97.3%
	10	00	00	Basic salary	19,000	17,820	17,353	97.4%
		01		Actiing Employees	18,450	17,233	16,815	97.6%
			01	Full Time Employees	18,250	17,133	16,720	97.6%
			02	Intern Employees	200	100	94	94.2%
		04		Staff studying in the country	150	180	148	82.1%
		05		Staff studying overseas	400	400	384	96.1%
		06		Contract employees	-	7	7	100.0%
	20	00	00	General Allowances	1,100	1,063	1,015	95.5%
		01		Functional allowances	500	520	501	96.3%
		03		Length of service allowance	450	430	408	94.8%
		04		Hardwork and toxic	5	3	2	74.3%
		07		Living allowances	145	110	104	94.9%
			01	Leaders allowances	145	110	104	94.9%
	30	00	00	Social assistance benefits	-	-	-	
61	00	00	00	Compensation and Allowances	3,004	3,014	2,034	67.5%
	10	00	00	Others Allowances	760	760	708	93.2%
		08		Allowance for voluntaries	700	700	700	100.0%
			01	General Village	700	700	700	100.0%
		10		Allowance for study in Oversea	60	60	8.301	13.8%
	20	00	00	Family allowances	340	340	286	84.1%
		01		Children allowances	280	280	232	82.8%
		02		Spouse allowances	60	60	54	90.0%
	30	00	00	Severance payment before retiremer	150	75	52	69.9%
	40	00	00	Extra work allowances	1,724	1,759	931	52.9%
		01		Overtime	424	459	156	33.9%
		03		Research and studies	650	650	450	69.2%
		06		Surveillance	650	650	326	50.2%
	60	00	00	Healthcare allowances for leadershi	30	30	7	22.2%
	70	00	00	Allowances social	-	50	50	100.0%
		06		Medical treatment allowances	-	50	50	100.0%
62	00	00	00	Operation and Maintenances	10,857	12,805	10,383	81.1%
	10	00	00	Utilities and Purchasing	4,432	4,871	4,173	85.7%
		01		Fuel costs	1,413	1,567	1,471	93.9%
		02	00	Operation costs	1,114	1,135	928	81.7%
			01	Office supplies	912	900	710	78.9%
			02	Printing template	40	80	67	84.1%
			03	Magazines and newspapers	162	155	150	96.8%
		03	00	Uniforms	313	320	311	97.2%
		04	00	Purchsing of equipments	730	979	614	62.7%

Ministry of Natural Resource and Environment (Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	2018	%
1	2	3	4	5	6	7	8	9=8/7
			03	Purchasing of equipments	730	979	614	62.7%
		05	00	Water, electricity costs	862	870	850	97.7%
			01	Water costs	250	250	245	98.1%
			02	Electricity costs	612	620	604	97.5%
	20	00	00	Outside services	3,860	3,827	3,390	88.6%
		01		Rental costs	-	5	3	66.0%
			03	Communication rentals	-	5	3	66.0%
		02		Repairs and maintenance	2,026	1,594	1,430	89.7%
			01	Office and buildings	934	650	570	87.7%
			02	Vehicles	771	650	614	94.5%
			03	Machines and equipments	320	270	242	89.5%
			09	Orthers	2	24	4	16.0%
		03		Insurance	56	80	42	52.6%
			02	Vihicles	56	80	42	52.6%
		04		Post and telecommunication costs	809	985	899	91.2%
			01	Postal costs	35	35	23	66.1%
			02	Telecommunication charges	774	950	875	92.2%
		06		Bank service charges	-	4	2	52.4%
		08		Surveillance of offices	150	261	258	98.9%
		09		Domestic consultation charges	24	24	24	100.0%
		11		Orther charges	795	874	732	83.8%
	30	00	00	Travel expense	1,475	2,326	1,749	75.2%
		01		In the country	1,125	1,821	1,320	72.5%
		02		Overseas	350	505	429	84.9%
	40	00	00	Costs for meetings and seminar	622	390	301	77.1%
		01		Meeting	235	120	87	72.5%
		02		Seminar	120	-	-	
		03		Trainning	267	270	214	79.2%
	50	00	00	Guest reception costs	200	268	255	95.3%
		01		In the country	30	58	49	85.3%
		02		Overseas	170	210	206	98.1%
	60	00	00	Souvenirs costs	50	23	9	38.9%
	70	00	00	Costs for national days	20	20	12	60.9%
	90	00	00	Other expendature administration	198	1,080	494	45.7%
63	**00**	**00**	**00**	**Subsidies and Contribution**	**17,179**	**32,322**	**15,487**	**47.9%**
	10	00	00	Subsidies on Politics	240	215	199	92.7%
		02		Congress party	150	125	109	87.4%
		03		Mass organizations	45	45	45	100.0%
		07		Awards, medallion, orther	45	45	45	99.9%
	20	00	00	Subsidies on Economics	79	79	8	10.4%
		08		Others	79	79	8	10.4%
	30	00	00	Subsidies on Cultural and Social	-	25	-	0.0%
		07		Magazines and newspapers	-	25	-	0.0%
	40	00	00	Allowances	16,860	32,003	15,279	47.7%

Ministry of Natural Resource and Environment (Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	2018	%
1	2	3	4	5	6	7	8	9=8/7
66	00	00	00	Fixed Assets for administration	-	4,371	3,872	88.6%
	10	00	00	Vihicles	-	1,618	1,563	96.6%
	20	00	00	Machines and equipments	-	2,065	1,862	90.2%
	30	00	00	Others fixed assets (tables, chairs, c	-	687	447	65.1%
67	00	00	00	Capital Expenditure	268,313	268,313	486,779	181.4%
				* External Expenditure	255,760	255,760	474,290	185.4%
				* Local Expenditure	12,553	12,553	12,489	99.5%
	10	00	00	Land development	-	-	-	
	20	00	00	Land compensation	-	-	-	
	30	00	00	Basic survey and technical extensio	4,349	4,119	4,056	98.5%
	40	00	00	Fee for designs	-	-	-	
	50	00	00	Project management	2,500	2,730	2,730	100.0%
		04		Other project managment expenditu	2,500	2,730	2,730	100.0%
	70	00	00	Intellectual property rights	-	-	-	
	80	00	00	Construction expenditures	4,803	5,103	5,103	100.0%
		01		Building construction	4,803	5,103	5,103	100.0%
	90	00	00	Purchase	900	600	600	100.0%
		02		Machines and equipments	150	-	-	
		07	00	Renovation and overhaul	750	600	600	100.0%
			01	Buildings	750	600	600	100.0%

State Budget Expenditure Implementation for Year 2018

Ministry of Science and Technology (Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	2018	%
1	2	3	4	5	6	7	8	9=8/7
				Total Expenditure	66,759	69,700	66,202	95.0%
60	00	00	00	Civil servant salaries and subisdies	15,171	15,171	14,268	94.0%
	10	00	00	Basic salary	14,290	14,290	13,502	94.5%
		01		Actiing Employees	13,200	13,200	12,537	95.0%
			01	Full Time Employees	12,600	12,600	12,490	99.1%
			02	Intern Employees	600	600	47	7.8%
		04		Staff studying in the country	130	130	94	72.1%
		05		Staff studying overseas	960	960	872	90.8%
	20	00	00	General Allowances	881	881	766	86.9%
		01		Functional allowances	400	400	372	93.1%
		03		Length of service allowance	321	321	247	76.9%
		04		Hardwork and toxic	10	10	8	78.7%
		07		Living allowances	150	150	139	92.4%
			01	Leaders allowances	150	150	139	92.4%
	30	00	00	Social assistance benefits	-	-	-	
61	00	00	00	Compensation and Allowances	280	280	246	88.0%
	10	00	00	Others Allowances	50	50	42	83.6%
		10		Allowance for study in Oversea	50	50	41.781	83.6%
	20	00	00	Family allowances	170	170	145	85.1%
		01		Children allowances	140	140	122	87.1%
		02		Spouse allowances	30	30	23	75.9%
	30	00	00	Severance payment before retireme	60	60	60	100.0%
62	00	00	00	Operation and Maintenances	6,230	7,587	6,643	87.6%
	10	00	00	Utilities and Purchasing	3,482	3,717	3,102	83.5%
		01		Fuel costs	1,400	1,088	1,039	95.5%
		02	00	Operation costs	1,802	2,349	1,783	75.9%
			01	Office supplies	1,112	1,398	1,061	75.9%
			02	Printing template	660	896	667	74.5%
			03	Magazines and newspapers	30	55	55	100.0%
		05	00	Water, electricity costs	280	280	280	100.0%
			01	Water costs	80	80	80	100.0%
			02	Electricity costs	200	200	200	100.0%
	20	00	00	Outside services	1,448	2,045	1,795	87.8%
		01		Rental costs	-	240	-	0.0%
			03	Communication rentals	-	240	-	0.0%
		02		Repairs and maintenance	575	860	856	99.6%
			01	Office and buildings	50	50	50	100.0%
			02	Vehicles	150	280	278	99.3%
			03	Machines and equipments	32	42	41	98.8%
			09	Orthers	343	488	487	99.7%
		03		Insurance	67	67	67	100.0%
			02	Vihicles	67	67	67	100.0%

Ministry of Science and Technology (Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	2018	%
1	2	3	4	5	6	7	8	9=8/7
		04		Post and telecommunication costs	215	215	210	97.5%
			01	Postal costs	15	15	10	64.8%
			02	Telecommunication charges	200	200	200	99.9%
		08		Surveillance of offices	200	200	200	100.0%
		11		Orther charges	391	463	463	99.9%
	30	00	00	Travel expense	270	190	187	98.2%
		01		In the country	210	90	88	97.9%
		02		Overseas	60	100	98	98.4%
	40	00	00	Costs for meetings and seminar	781	1,256	1,255	99.9%
		01		Meeting	781	1,256	1,255	99.9%
	50	00	00	Guest reception costs	250	380	305	80.2%
		01		In the country	160	260	199	76.5%
		02		Overseas	90	120	106	88.2%
63	00	00	00	Subsidies and Contribution	34,736	34,579	34,561	100.0%
	10	00	00	Subsidies on Politics	3,000	2,649	2,632	99.4%
		02		Congress party	350	300	300	99.8%
		03		Mass organizations	100	90	90	99.7%
		04		Rural development	1,000	709	707	99.8%
		06		Official activities	1,500	1,500	1,500	100.0%
		07		Awards, medallion, orther	50	50	36	72.2%
	20	00	00	Subsidies on Economics	3,736	3,930	3,929	100.0%
		03		Goods Production promotion	3,736	3,930	3,929	100.0%
	40	00	00	Allowances	28,000	28,000	28,000	100.0%
66	00	00	00	Fixed Assets for administration	-	142	142	100.0%
	10	00	00	Vihicles	-	92	92	100.0%
	20	00	00	Machines and equipments	-	-	-	
	30	00	00	Others fixed assets (tables, chairs, c	-	50	50	100.0%
67	00	00	00	Capital Expenditure	10,342	11,942	10,342	86.6%
				* External Expenditure	-	-	-	
				* Local Expenditure	10,342	11,942	10,342	86.6%
	10	00	00	Land development	-	1,600	-	0.0%
	20	00	00	Land compensation	-	-	-	
	30	00	00	Basic survey and technical extensio	-	-	-	
	40	00	00	Fee for designs	-	-	-	
	50	00	00	Project management	1,800	1,800	1,800	100.0%
		03		Government civil servants for projec	500	500	500	100.0%
		04		Other project managment expenditu	1,300	1,300	1,300	100.0%
	60	00	00	Computer Software	-	-	-	
	70	00	00	Intellectual property rights	-	-	-	
	80	00	00	Construction expenditures	7,866	7,866	7,866	100.0%
		01		Building construction	7,866	7,866	7,866	100.0%
	90	00	00	Purchase	676	676	676	100.0%
		02		Machines and equipments	676	676	676	100.0%

State Budget Expenditure Implementation for Year 2018

Ministry of Post Office (Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	2018	%
1	2	3	4	5	6	7	8	9=8/7
				Total Expenditure	91,684	91,684	144,016	157.1%
60	00	00	00	Civil servant salaries and subisdies	11,917	11,916	11,168	93.7%
	10	00	00	Basic salary	11,388	11,368	10,647	93.7%
		01		Actiing Employees	10,956	10,864	10,181	93.7%
			01	Full Time Employees	10,263	10,171	9,836	96.7%
			02	Intern Employees	693	693	345	49.7%
		05		Staff studying overseas	432	504	466	92.5%
	20	00	00	General Allowances	529	548	521	95.1%
		01		Functional allowances	280	290	278	96.0%
		02	00	Technical allowances	3	3	2	64.8%
			01	Teachers allowances	3	3	2	64.8%
		03		Length of service allowance	169	169	166	98.4%
		07		Living allowances	77	86	75	86.9%
			01	Leaders allowances	77	86	75	86.9%
	30	00	00	Social assistance benefits	-	-	-	
61	00	00	00	Compensation and Allowances	100	101	97	96.0%
	20	00	00	Family allowances	100	101	97	96.0%
		01		Children allowances	79	82	79	96.7%
		02		Spouse allowances	21	19	18	93.2%
62	00	00	00	Operation and Maintenances	43,009	43,009	42,842	99.6%
	10	00	00	Utilities and Purchasing	15,534	17,134	17,024	99.4%
		01		Fuel costs	1,500	1,500	1,499	100.0%
		02	00	Operation costs	500	500	499	99.8%
			01	Office supplies	500	500	499	99.8%
		04	00	Purchsing of equipments	10,534	12,134	12,130	100.0%
			03	Purchasing of equipments	10,534	12,134	12,130	100.0%
		05	00	Water, electricity costs	3,000	3,000	2,896	96.5%
			01	Water costs	100	100	-	0.0%
			02	Electricity costs	2,900	2,900	2,896	99.9%
	20	00	00	Outside services	6,375	6,375	6,345	99.5%
		01		Rental costs	3,186	3,186	3,186	100.0%
			03	Communication rentals	3,186	3,186	3,186	100.0%
		02		Repairs and maintenance	2,200	2,200	2,171	98.7%
			02	Vehicles	300	300	298	99.4%
			03	Machines and equipments	1,900	1,900	1,873	98.6%
		03		Insurance	80	80	80	99.6%
			02	Vihicles	80	80	80	99.6%
		04		Post and telecommunication costs	33	33	33	99.9%
			02	Telecommunication charges	33	33	33	99.9%
		08		Surveillance of offices	336	336	336	100.0%
		11		Orther charges	540	540	540	100.0%
	30	00	00	Travel expense	5,500	4,800	4,787	99.7%

Ministry of Post Office (Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	2018	%
1	2	3	4	5	6	7	8	9=8/7
		01		In the country	3,500	2,800	2,797	99.9%
		02		Overseas	2,000	2,000	1,990	99.5%
	40	00	00	Costs for meetings and seminar	15,500	14,600	14,586	99.9%
		01		Meeting	4,500	4,100	4,095	99.9%
		02		Seminar	5,500	5,100	5,095	99.9%
		03		Trainning	5,500	5,400	5,396	99.9%
	70	00	00	Costs for national days	100	100	100	99.5%
63	**00**	**00**	**00**	**Subsidies and Contribution**	**3,500**	**3,500**	**3,497**	**99.9%**
	40	00	00	Allowances	3,500	3,500	3,497	99.9%
67	**00**	**00**	**00**	**Capital Expenditure**	**33,158**	**33,158**	**86,412**	**260.6%**
				* External Expenditure	-	-	55,388	
				* Local Expenditure	33,158	33,158	31,024	93.6%
	10	00	00	Land development	-	-	-	
	20	00	00	Land compensation	-	-	-	
	30	00	00	Basic survey and technical extensio	1,203	1,203	1,199	99.7%
	40	00	00	Fee for designs	-	-	-	
	50	00	00	Project management	3,052	3,052	2,802	91.8%
		03		Government civil servants for projec	874	791	541	68.4%
		04		Other project managment expenditu	2,178	2,261	2,261	100.0%
	60	00	00	Computer Software	300	300	295	98.3%
	70	00	00	Intellectual property rights	-	-	-	
	80	00	00	Construction expenditures	-	-	-	
	90	00	00	Purchase	28,604	28,604	26,727	93.4%
		02		Machines and equipments	10,690	10,690	8,951	83.7%
		07	00	Renovation and overhaul	17,914	17,914	17,776	99.2%
			01	Buildings	17,914	17,914	17,776	99.2%

State Budget Expenditure Implementation for Year 2018

State Audit Organization (Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	2018	%
1	2	3	4	5	6	7	8	9=8/7
				Total Expenditure	25,569	30,569	28,199	92.2%
60	00	00	00	Civil servant salaries and subisdies	11,257	11,257	9,612	85.4%
	10	00	00	Basic salary	10,676	10,676	9,055	84.8%
		01		Actiing Employees	10,543	10,513	8,898	84.6%
			01	Full Time Employees	10,413	10,383	8,779	84.6%
			02	Intern Employees	130	130	119	91.9%
		05		Staff studying overseas	133	163	157	96.0%
	20	00	00	General Allowances	581	581	558	95.9%
		01		Functional allowances	313	313	302	96.5%
		03		Length of service allowance	152	159	155	97.5%
		07		Living allowances	117	110	101	91.9%
			01	Leaders allowances	117	110	101	91.9%
	30	00	00	Social assistance benefits	-	-	-	
61	00	00	00	Compensation and Allowances	193	193	160	82.7%
	20	00	00	Family allowances	159	159	127	79.4%
		01		Children allowances	140	130	106	81.1%
		02		Spouse allowances	19	29	21	72.0%
	30	00	00	Severance payment before retireme	34	34	33	98.6%
62	00	00	00	Operation and Maintenances	7,251	12,261	11,569	94.4%
	10	00	00	Utilities and Purchasing	2,024	2,080	2,073	99.7%
		01		Fuel costs	778	770	770	100.0%
		02	00	Operation costs	602	614	614	100.0%
			01	Office supplies	401	404	404	100.0%
			02	Printing template	101	101	101	100.0%
			03	Magazines and newspapers	101	109	109	100.0%
		03	00	Uniforms	250	260	259	99.8%
		05	00	Water, electricity costs	394	437	431	98.5%
			01	Water costs	38	38	31	82.4%
			02	Electricity costs	356	399	399	100.0%
	20	00	00	Outside services	302	428	410	95.7%
		01		Rental costs	30	30	29	98.0%
			03	Communication rentals	30	30	29	98.0%
		02		Repairs and maintenance	160	281	281	100.0%
			02	Vehicles	81	174	174	100.0%
			03	Machines and equipments	79	107	107	100.0%
		03		Insurance	21	22	14	64.1%
			02	Vihicles	21	22	14	64.1%
		04		Post and telecommunication costs	91	95	85	89.6%
			01	Postal costs	7	7	6	80.9%
			02	Telecommunication charges	85	88	79	90.3%
	30	00	00	Travel expense	3,823	8,680	8,014	92.3%
		01		In the country	2,857	5,712	5,046	88.3%

State Audit Organization (Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	2018	%
1	2	3	4	5	6	7	8	9=8/7
		02		Overseas	965	2,968	2,968	100.0%
	40	00	00	Costs for meetings and seminar	907	907	907	100.0%
		01		Meeting	730	730	730	100.0%
		03		Trainning	177	177	177	100.0%
	50	00	00	Guest reception costs	113	115	115	100.0%
		01		In the country	33	35	35	100.0%
		02		Overseas	80	80	80	100.0%
	70	00	00	Costs for national days	27	16	16	100.0%
	90	00	00	Other expendature administration	55	34	34	99.8%
63	**00**	**00**	**00**	Subsidies and Contribution	1,500	1,490	1,490	100.0%
	10	00	00	Subsidies on Politics	76	76	75	99.8%
		02		Congress party	62	62	61	100.0%
		03		Mass organizations	14	14	14	98.9%
	40	00	00	Allowances	1,425	1,415	1,415	100.0%
67	**00**	**00**	**00**	Capital Expenditure	5,368	5,368	5,368	100.0%
				* External Expenditure	-	-	-	
				* Local Expenditure	5,368	5,368	5,368	100.0%
	10	00	00	Land development	-	-	-	
	20	00	00	Land compensation	-	-	-	
	30	00	00	Basic survey and technical extensio	-	-	-	
	40	00	00	Fee for designs	166	166	166	100.0%
	50	00	00	Project management	302	302	302	100.0%
		02		Project's national consultants	125	125	125	100.0%
		03		Government civil servants for projec	177	177	177	100.0%
	60	00	00	Computer Software	-	-	-	
	70	00	00	Intellectual property rights	-	-	-	
	80	00	00	Construction expenditures	4,900	4,900	4,900	100.0%
		01		Building construction	4,900	4,900	4,900	100.0%

State Budget Expenditure Implementation for Year 2018

Lao Statistics Bureau (Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	2018	%
1	2	3	4	5	6	7	8	9=8/7
				Total Expenditure	36,934	36,934	36,496	98.8%
60	00	00	00	Civil servant salaries and subisdies	3,506	3,506	3,286	93.7%
	10	00	00	Basic salary	3,300	3,300	3,147	95.4%
		01		Actiing Employees	3,212	3,212	3,072	95.6%
			01	Full Time Employees	3,174	3,174	3,035	95.6%
			02	Intern Employees	38	38	37	96.9%
		05		Staff studying overseas	89	89	75	85.0%
	20	00	00	General Allowances	206	206	139	67.6%
		01		Functional allowances	96	96	72	75.1%
		03		Length of service allowance	89	83	44	52.6%
		07		Living allowances	21	27	24	86.8%
			01	Leaders allowances	21	27	24	86.8%
	30	00	00	Social assistance benefits	-	-	-	
61	00	00	00	Compensation and Allowances	1,012	1,012	935	92.4%
	10	00	00	Others Allowances	888	888	847	95.4%
		08		Allowance for voluntaries	888	888	847	95.4%
			01	General Village	888	888	847	95.4%
	20	00	00	Family allowances	41	41	36	87.7%
		01		Children allowances	35	35	32	90.7%
		02		Spouse allowances	6	6	4	69.0%
	30	00	00	Severance payment before retireme	-	14	14	98.5%
	40	00	00	Extra work allowances	84	70	38	54.9%
		06		Surveillance	84	70	38	54.9%
62	00	00	00	Operation and Maintenances	1,873	1,873	1,754	93.6%
	10	00	00	Utilities and Purchasing	923	923	888	96.3%
		01		Fuel costs	433	433	426	98.4%
		02	00	Operation costs	240	240	240	99.9%
			01	Office supplies	100	100	100	99.8%
			02	Printing template	100	100	100	100.0%
			03	Magazines and newspapers	40	40	40	99.7%
		05	00	Water, electricity costs	250	250	223	89.0%
			01	Water costs	50	50	23	45.2%
			02	Electricity costs	200	200	200	100.0%
	20	00	00	Outside services	381	381	297	77.9%
		02		Repairs and maintenance	186	176	131	74.2%
			01	Office and buildings	55	45	45	99.3%
			02	Vehicles	101	101	86	85.1%
			03	Machines and equipments	30	30	-	0.0%
		03		Insurance	43	43	38	88.2%
			01	Office	-	-	-	
			02	Vihicles	43	43	38	88.2%
		04		Post and telecommunication costs	75	75	64	85.7%

Lao Statistics Bureau (Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	2018	%
1	2	3	4	5	6	7	8	9=8/7
			02	Telecommunication charges	75	75	64	85.7%
		08		Surveillance of offices	77	87	64	73.7%
		09		Domestic consultation charges	-	-	-	
	30	00	00	Travel expense	152	152	152	100.0%
		01		In the country	50	50	50	99.9%
		02		Overseas	102	102	102	100.0%
	40	00	00	Costs for meetings and seminar	405	405	405	100.0%
		01		Meeting	325	325	325	100.0%
		02		Seminar	40	40	40	100.0%
		03		Trainning	40	40	40	100.0%
	50	00	00	Guest reception costs	12	12	11	95.7%
		02		Overseas	12	12	11	95.7%
63	**00**	**00**	**00**	Subsidies and Contribution	507	507	507	100.0%
	40	00	00	Allowances	507	507	507	100.0%
67	**00**	**00**	**00**	Capital Expenditure	30,036	30,036	30,014	99.9%
				* External Expenditure	-	-	-	
				* Local Expenditure	30,036	30,036	30,014	99.9%
	10	00	00	Land development	-	-	-	
	20	00	00	Land compensation	-	-	-	
	30	00	00	Basic survey and technical extensio	23,190	23,190	23,168	99.9%
	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	6,000	6,000	6,000	100.0%
		01		Building construction	6,000	6,000	6,000	100.0%
	90	00	00	Purchase	846	846	846	100.0%
		02		Machines and equipments	846	846	846	100.0%

State Budget Expenditure Implementation for Year 2018

National Institute of Economic Research (Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	2018	%
1	2	3	4	5	6	7	8	9=8/7
				Total Expenditure	14,009	14,056	10,929	77.8%
60	00	00	00	Civil servant salaries and subisdies	2,280	2,327	2,218	95.3%
	10	00	00	Basic salary	2,049	2,160	2,079	96.3%
		01		Actiing Employees	1,805	1,966	1,909	97.1%
			01	Full Time Employees	1,493	1,654	1,654	100.0%
			02	Intern Employees	312	312	254	81.5%
		02		Salary for promoted staff	94	56	56	100.0%
		03		Staff studying in the country	-	47	41	88.0%
		05		Staff studying overseas	150	90	73	81.2%
	20	00	00	General Allowances	231	167	138	82.6%
		01		Functional allowances	144	86	72	83.7%
		02	00	Technical allowances	6	6	6	100.0%
			03	Assembly members	6	6	6	100.0%
		03		Length of service allowance	50	44	38	86.2%
		07		Living allowances	31	31	22	70.8%
			01	Leaders allowances	31	31	22	70.8%
	30	00	00	Social assistance benefits	-	-	-	
61	00	00	00	Compensation and Allowances	525	525	30	5.6%
	20	00	00	Family allowances	24	24	20	81.1%
		01		Children allowances	20	20	16	80.4%
		02		Spouse allowances	4	4	4	84.0%
	40	00	00	Extra work allowances	436	436	7	1.5%
		01		Overtime	25	25	-	0.0%
		02		Translation	130	130	7	5.0%
		03		Research and studies	110	110	-	0.0%
		04		Reporting & Rectification	140	140	-	0.0%
		05		Special for teacher	5	5	-	0.0%
		06		Surveillance	26	26	-	0.0%
	60	00	00	Healthcare allowances for leadership	65	65	3	5.3%
62	00	00	00	Operation and Maintenances	4,504	4,504	2,931	65.1%
	10	00	00	Utilities and Purchasing	1,230	1,230	1,090	88.6%
		01		Fuel costs	278	278	278	100.0%
		02	00	Operation costs	600	600	541	90.2%
			01	Office supplies	270	270	270	100.0%
			02	Printing template	250	250	191	76.5%
			03	Magazines and newspapers	80	80	80	100.0%
		04	00	Purchsing of equipments	180	180	130	72.4%
			03	Purchasing of equipments	180	180	130	72.4%
		05	00	Water, electricity costs	172	172	141	81.7%
			01	Water costs	85	85	54	63.1%
			02	Electricity costs	87	87	87	99.9%
	20	00	00	Outside services	947	947	708	74.8%
		02		Repairs and maintenance	551	551	550	99.9%
			01	Office and buildings	204	204	204	100.0%
			02	Vehicles	107	107	106	99.5%
			03	Machines and equipments	240	240	240	100.0%
		03		Insurance	38	38	37	99.7%

National Institute of Economic Research (Unit : Million Kip)

Nomenclature				Category of Expenditure	Plan	Revised Plan	Actual	Compared
Div	Art	Para	Sub		2018	2018	2018	%
1	2	3	4	5	6	7	8	9=8/7
			02	Vihicles	38	38	37	99.7%
		04		Post and telecommunication costs	108	108	101	93.5%
			01	Postal costs	8	8	1	9.7%
			02	Telecommunication charges	100	100	100	100.0%
		07		translate service charges	82	82	-	0.0%
		08		Surveillance of offices	20	20	20	100.0%
		09		Domestic consultation charges	68	68	-	0.0%
		10		External consultation charges	82	82	-	0.0%
	30	00	00	Travel expense	864	864	434	50.2%
		01		In the country	684	684	259	37.8%
		02		Overseas	180	180	175	97.2%
	40	00	00	Costs for meetings and seminar	856	856	207	24.2%
		01		Meeting	693	693	202	29.2%
		02		Seminar	82	82	5	6.4%
		03		Trainning	82	82	-	0.0%
	50	00	00	Guest reception costs	367	367	347	94.4%
		01		In the country	47	47	27	56.7%
		02		Overseas	320	320	320	100.0%
	60	00	00	Souvenirs costs	50	50	17	34.3%
	70	00	00	Costs for national days	30	30	27	90.7%
	80	00	00	Expend on tax, duty, fee and services	-	-	-	
	90	00	00	Other expendature administration	160	160	101	63.0%
63	00	00	00	Subsidies and Contribution	2,500	1,357	1,015	74.8%
	10	00	00	Subsidies on Politics	50	50	29	57.7%
		02		Congress party	50	50	29	57.7%
	20	00	00	Subsidies on Economics	2,078	935	639	68.3%
		03		Goods Production promotion	2,078	935	639	68.3%
	30	00	00	Subsidies on Cultural and Social	350	350	347	99.3%
		07		Magazines and newspapers	350	350	347	99.3%
	40	00	00	Allowances	22	22	-	0.0%
66	00	00	00	Fixed Assets for administration	-	1,143	1,142	99.9%
	10	00	00	Vihicles	-	-	-	
	20	00	00	Machines and equipments	-	-	-	
	30	00	00	Others fixed assets (tables, chairs, co	-	1,143	1,142	99.9%
67	00	00	00	Capital Expenditure	4,200	4,200	3,594	85.6%
				* External Expenditure	-	-	-	
				* Local Expenditure	4,200	4,200	3,594	85.6%
	10	00	00	Land development	-	-	-	
	20	00	00	Land compensation	-	-	-	
	30	00	00	Basic survey and technical extensions	3,900	3,900	3,594	92.2%
	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	300	300	-	0.0%
		09		Telecommunication projects	300	300	-	0.0%

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

State Budget Expenditure Implementation for Year 2018

Vientiane Capital (Unit : Million Kip)

Nomenclature Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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
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	641,622	622,113	2,725	946	2,553	3,156	9,246	15,666	48,277	2,021	3,344	11,238	4,532	187,510	51,598	1,726	7,170	1,749	932	551	267,177
60	00	00	00	Civil servant salaries and subisdies	382,493	372,345	1,515	540	1,757	1,080	2,974	5,323	5,935	640	2,124	3,151	2,087	165,268	17,289	991	4,102	803	670	320	155,774
	10	00	00	Basic salary	324,133	313,986	1,180	521	1,676	1,031	2,788	5,007	5,607	613	2,009	2,988	1,897	130,625	16,034	945	3,911	774	654	306	135,421
		01		Actiing Employees	311,846	303,727	1,180	478	1,676	996	2,778	4,997	5,555	613	2,009	2,988	1,897	126,677	15,171	887	3,911	774	604	306	130,230
			01	Full Time Employees	309,315	302,817	1,115	459	1,676	977	2,778	4,961	5,458	613	1,956	2,988	1,897	126,636	14,926	887	3,893	774	604	287	129,932
			02	Intern Employees	2,531	909	65	19	-	19	-	36	97	-	52	-	-	41	245	-	18	-	-	19	298
		02		Salary for promoted staff	3,328	2,983	-	-	-	-	6	-	2	-	-	-	-	2,966	-	-	-	-	-	-	9
		03		Staff studying in the country	4,210	2,527	-	9	-	-	-	-	9	-	-	-	-	-	-	-	-	-	-	-	2,509
		04		Staff studying in the country	2,534	2,534	-	-	-	-	5	-	-	-	-	-	-	505	725	42	-	-	30	-	1,228
		05		Staff studying overseas	2,145	2,145	-	33	-	35	-	-	-	-	-	-	-	477	133	16	-	-	19	-	1,430
		06		Contract employees	70	70	-	-	-	-	-	10	40	-	-	-	-	-	4	-	-	-	-	-	15
	20	00	00	General Allowances	58,360	58,360	335	20	81	49	186	316	329	27	116	163	190	34,643	1,256	46	191	29	16	14	20,353
		01		Functional allowances	5,909	5,909	58	10	21	19	48	78	44	15	39	28	40	1,488	140	23	52	17	9	6	3,771
		02	00	Technical allowances	38,833	38,833	96	-	6	-	-	-	1	-	-	-	97	25,736	323	-	-	-	-	-	12,574
			01	Teachers allowances	38,493	38,493	-	-	-	-	-	-	1	-	-	-	97	25,736	127	-	-	-	-	-	12,532
			02	Health allowances	184	184	-	-	-	-	-	-	-	-	-	-	-	-	184	-	-	-	-	-	-
			03	Assembly members	156	156	96	-	6	-	-	-	-	-	-	-	-	-	12	-	-	-	-	-	42
		03		Length of service allowance	11,976	11,976	24	9	54	30	137	238	283	13	76	132	53	6,005	780	23	139	12	7	7	3,952
		04		Hardwork and toxic	18	18	-	-	-	-	-	-	-	-	-	3	-	-	12	-	-	-	-	-	3
		06		Techer allowances	731	731	-	-	-	-	-	-	-	-	-	-	-	731	-	-	-	-	-	-	-
		07		Living allowances	209	209	156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	52
			01	Leaders allowances	209	209	156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	52
	30	00	00	Social assistance benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
61	00	00	00	Compensation and Allowances	33,795	27,670	10	13	49	36	78	220	1,591	15	75	375	144	6,916	8,769	42	69	19	11	5	9,234
	10	00	00	Others Allowances	3,822	3,822	-	-	-	-	-	-	-	-	-	-	-	58	16	-	-	-	-	-	3,748
		01		Allowances for chief big village	231	231	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	231
			01	General Village	231	231	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	231
		02		Allowances for deputy chief big village	120	120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	120
			01	General Village	120	120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	120
		03		Allowances for chief village	368	368	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	368
			01	General Village	368	368	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	368
		04		Viillage authorities	283	283	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	283
			01	General Village	283	283	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	283
		05		Head of villiage	208	208	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	208
			01	General Village	208	208	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	208
		06		Deputy head of villiage	770	770	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	770
			01	General Village	770	770	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	770
		07		Allowances for deputy chief village	1,752	1,752	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,752
			01	General Village	1,752	1,752	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,752
		09		Allowance for monks	58	58	-	-	-	-	-	-	-	-	-	-	-	58	-	-	-	-	-	-	-
		10		Allowance for study in Oversea	33	33	-	-	-	-	-	-	-	-	-	-	-	-	16	-	-	-	-	-	17
	20	00	00	Family allowances	12,877	7,508	10	13	36	23	51	114	117	15	54	50	48	2,771	267	27	69	19	11	5	3,810

Vientiane Capital (Unit : Million Kip)

Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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
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	9,195	5,615	8	11	31	17	40	81	84	12	43	39	42	2,330	223	21	52	17	9	4	2,550
		02		Spouse allowances	3,682	1,894	1	1	5	5	11	33	34	3	10	11	5	441	43	6	17	3	2	1	1,260
	30	00	00	Severance payment before retirement	4,674	3,917	-	-	12	13	23	94	-	-	21	-	29	3,292	198	15	-	-	-	-	221
	40	00	00	Extra work allowances	11,869	11,869	-	-	-	-	-	-	1,472	-	-	321	-	340	8,286	-	-	-	-	-	1,449
		01		Overtime	3,221	3,221	-	-	-	-	-	-	1,472	-	-	300	-	-	-	-	-	-	-	-	1,449
		04		Reporting & Rectification	61	61	-	-	-	-	-	-	-	-	-	21	-	40	-	-	-	-	-	-	-
		05		Special for teacher	300	300	-	-	-	-	-	-	-	-	-	-	-	300	-	-	-	-	-	-	-
		06		Surveillance	8,286	8,286	-	-	-	-	-	-	-	-	-	-	-	-	8,286	-	-	-	-	-	-
	50	00	00	Other allowances	544	544	-	-	-	-	4	12	2	-	-	4	68	446	1	0	-	-	-	-	6
		01	00	Allowances for the students in the country	544	544	-	-	-	-	4	12	2	-	-	4	68	446	1	0	-	-	-	-	6
			02	Secondary students	7	7	-	-	-	-	-	-	-	-	-	-	7	-	-	-	-	-	-	-	-
			03	Intermediate students	322	322	-	-	-	-	-	-	-	-	-	-	61	262	-	-	-	-	-	-	-
			05	Sisability for ethnic and orphans	215	215	-	-	-	-	4	12	2	-	-	4	-	185	1	0	-	-	-	-	6
	70	00	00	Allowances social	9	9	-	-	-	-	-	-	-	-	-	-	-	9	-	-	-	-	-	-	0
		02		Children Allowances of retired Employees	9	9	-	-	-	-	-	-	-	-	-	-	-	9	-	-	-	-	-	-	0
62	00	00	00	Operation and Maintenances	83,895	80,668	400	130	346	100	4,220	894	13,511	87	333	5,401	558	9,124	20,434	116	1,793	104	231	60	22,824
	10	00	00	Utilities and Purchasing	49,777	46,580	121	80	236	100	1,681	666	6,229	71	224	996	340	6,581	18,238	113	1,553	76	51	60	9,164
		01		Fuel costs	16,182	13,006	66	46	75	38	437	187	410	47	95	322	145	4,397	940	64	160	37	31	27	5,482
		02	00	Operation costs	6,701	6,701	55	34	106	38	324	293	1,276	4	80	291	52	1,089	859	48	759	10	20	26	1,334
			01	Office supplies	4,258	4,258	32	34	33	20	213	278	410	-	48	147	26	1,030	609	33	385	9	15	21	914
			02	Printing template	1,738	1,738	6	-	61	-	55	-	758	-	31	120	-	-	204	-	334	-	-	-	169
			03	Magazines and newspapers	704	704	17	-	12	18	56	15	108	4	2	24	26	59	46	15	40	1	5	5	250
		03	00	Uniforms	711	711	-	-	-	-	143	-	137	-	-	-	-	-	236	-	-	-	-	-	195
		04	00	Purchsing of equipments	20,552	20,552	-	-	-	-	10	-	4,044	-	15	151	-	387	14,874	-	570	-	-	-	500
			01	Pedagogical equipments	192	192	-	-	-	-	-	-	-	-	-	-	-	192	-	-	-	-	-	-	-
			02	Medical equipments	3,484	3,484	-	-	-	-	-	-	-	-	-	-	-	-	3,484	-	-	-	-	-	-
			03	Purchasing of equipments	6,004	6,004	-	-	-	-	10	-	4,044	-	15	151	-	195	518	-	570	-	-	-	500
			04	Purchasing of medical drugs	10,872	10,872	-	-	-	-	-	-	-	-	-	-	-	-	10,872	-	-	-	-	-	-
		05	00	Water, electricity costs	5,632	5,610	-	-	56	25	767	185	362	20	34	232	142	707	1,328	-	63	30	-	7	1,653
			01	Water costs	925	920	-	-	6	3	67	25	24	-	-	62	52	268	67	-	23	5	-	-	318
			02	Electricity costs	4,706	4,691	-	-	50	22	700	160	339	20	34	169	90	439	1,260	-	40	25	-	7	1,335
	20	00	00	Outside services	18,610	18,607	41	-	78	-	1,949	133	5,963	8	42	290	181	756	1,272	3	186	23	31	-	7,649
		01		Rental costs	339	339	-	-	-	-	-	-	118	5	5	0	-	35	-	-	46	-	-	-	130
			01	Building, house rentals	29	29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29
			03	Communication rentals	287	287	-	-	-	-	-	-	118	5	-	0	-	35	-	-	46	-	-	-	83
			04	Materials, machines and equipments	23	23	-	-	-	-	-	-	-	-	5	-	-	-	-	-	-	-	-	-	18
		02		Repairs and maintenance	12,821	12,820	28	-	34	-	1,722	-	5,533	-	38	193	-	431	897	-	91	-	15	-	3,837
			01	Office and buildings	5,289	5,289	-	-	-	-	870	-	3,667	-	-	36	-	104	531	-	-	-	-	-	81
			02	Vehicles	1,538	1,538	13	-	11	-	119	-	157	-	18	47	-	62	189	-	29	-	15	-	879
			03	Machines and equipments	1,576	1,574	15	-	23	-	306	-	247	-	20	110	-	27	170	-	35	-	-	-	621
			04	Cultural and park	2,160	2,160	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,160
			08	Irrigations	4	4	-	-	-	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			09	Orthers	2,253	2,253	-	-	-	-	424	-	1,461	-	-	-	-	239	7	-	27	-	-	-	96
		03		Insurance	117	116	5	-	2	-	14	4	9	-	-	3	-	1	16	-	4	-	-	-	57

Vientiane Capital (Unit : Million Kip)

Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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
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	Vihicles	113	113	5	-	2	-	14	4	9	-	-	3	-	1	12	-	4	-	-	-	57
			03	Orthers	4	4	-	-	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-	-
		04		Post and telecommunication costs	753	752	8	-	27	-	39	9	35	4	-	49	16	144	92	3	3	2	16	-	305
			01	Postal costs	19	19	-	-	19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
			02	Telecommunication charges	734	732	8	-	8	-	39	9	35	4	-	49	16	144	92	3	3	2	16	-	305
		05		Material transportation costs	99	99	-	-	-	-	18	-	2	-	-	-	-	-	-	-	11	-	-	-	68
		06		Bank service charges	11	11	-	-	-	-	-	-	9	-	-	-	-	-	-	-	-	-	-	-	1
		08		Surveillance of offices	776	776	-	-	15	-	36	120	124	-	-	3	12	126	73	-	-	21	-	-	246
		09		Domestic consultation charges	2,068	2,068	-	-	-	-	-	-	-	-	-	-	58	-	-	-	-	-	-	-	2,009
		11		Orther charges	1,626	1,626	-	-	-	-	120	-	134	-	-	41	94	18	194	-	31	-	-	-	994
	30	00	00	Travel expense	2,290	2,290	20	50	8	-	15	16	193	-	3	442	-	109	93	-	46	-	117	-	1,178
		01		In the country	1,699	1,699	10	-	-	-	7	-	161	-	-	375	-	-	76	-	32	-	48	-	991
		02		Overseas	590	590	10	50	8	-	8	16	32	-	3	67	-	109	17	-	14	-	70	-	188
	40	00	00	Costs for meetings and seminar	2,168	2,168	200	-	-	-	7	-	1	8	6	147	25	794	77	-	8	-	20	-	873
		01		Meeting	2,004	2,004	200	-	-	-	7	-	1	-	6	147	25	769	77	-	8	-	20	-	743
		02		Seminar	11	11	-	-	-	-	-	-	-	-	-	-	-	11	-	-	-	-	-	-	-
		03		Trainning	153	153	-	-	-	-	-	-	-	8	-	-	-	14	-	-	-	-	-	-	130
	50	00	00	Guest reception costs	2,265	2,265	18	-	7	-	163	50	67	-	52	84	13	258	269	-	-	5	4	-	1,275
		01		In the country	1,961	1,961	8	-	7	-	150	-	67	-	52	60	11	258	265	-	-	5	4	-	1,074
		02		Overseas	304	304	10	-	-	-	12	50	-	-	-	24	2	-	4	-	-	-	-	-	201
	60	00	00	Souvenirs costs	133	133	-	-	-	-	-	-	4	-	-	5	-	-	15	-	-	-	-	-	108
	70	00	00	Costs for national days	181	181	-	-	-	-	80	-	5	-	6	-	-	13	-	-	-	-	8	-	69
	80	00	00	Expend on tax, duty, fee and services	783	783	-	-	2	-	-	-	614	-	-	138	-	-	-	-	-	-	-	-	29
		02		Taxation	752	752	-	-	-	-	-	-	614	-	-	138	-	-	-	-	-	-	-	-	-
		03		Fees and services	31	31	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29
	90	00	00	Other expendature administration	7,689	7,662	-	-	14	-	325	29	435	-	-	3,298	-	612	470	-	-	-	-	-	2,478
63	00	00	00	Subsidies and Contribution	18,962	18,960	800	80	100	120	1,072	270	110	50	44	60	75	1,816	3,279	153	310	70	20	-	10,530
	10	00	00	Subsidies on Politics	5,078	5,078	800	-	100	-	54	-	48	-	-	40	20	3	-	153	4	-	-	-	3,857
		02		Congress party	621	621	-	-	-	-	16	-	-	-	-	20	-	3	-	-	-	-	-	-	582
		03		Mass organizations	933	933	-	-	-	-	38	-	48	-	-	20	20	-	-	94	4	-	-	-	709
		04		Rural development	2,314	2,314	800	-	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,414
		05		Special activities	1,140	1,140	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,140
		07		Awards, medallion, orther	70	70	-	-	-	-	-	-	-	-	-	-	-	-	-	59	-	-	-	-	11
	20	00	00	Subsidies on Economics	5,196	5,196	-	80	-	-	-	270	-	50	-	-	-	-	-	-	-	-	20	-	4,776
		03		Goods Production promotion	338	338	-	-	-	-	-	270	-	50	-	-	-	-	-	-	-	-	-	-	18
		04		Bonus for village collect revenue	4,623	4,623	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,623
		08		Others	235	235	-	80	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20	-	135
	30	00	00	Subsidies on Cultural and Social	5,264	5,264	-	-	-	-	-	-	-	-	-	20	30	1,813	3,279	-	-	-	-	-	122
		01		Quality improvement and development of e	1,843	1,843	-	-	-	-	-	-	-	-	-	-	30	1,813	-	-	-	-	-	-	-
		02		Preventive and treatment healthcare	1,890	1,890	-	-	-	-	-	-	-	-	-	-	-	-	1,890	-	-	-	-	-	-
		03		Consumers administration and food & medi	264	264	-	-	-	-	-	-	-	-	-	-	-	-	260	-	-	-	-	-	4
		04		Medical studies	1,129	1,129	-	-	-	-	-	-	-	-	-	-	-	-	1,129	-	-	-	-	-	-
		05		Improving information and news network	10	10	-	-	-	-	-	-	-	-	-	10	-	-	-	-	-	-	-	-	-
		06		Protecting and promoting the culture	42	42	-	-	-	-	-	-	-	-	-	10	-	-	-	-	-	-	-	-	32

Vientiane Capital (Unit : Million Kip)

Nomenclature Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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
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
		07		Magazines and newspapers	86	86	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	86
	40	00	00	Allowances	3,123	3,121	-	-	-	120	1,018	-	63	-	44	-	25	-	-	-	306	70	-	-	1,476
	50	00	00	Fees and Contribution to international organ	33	33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33
		02		Contribution to international organization	6	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6
		03		Contribution to international meeting	28	28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28
	60	00	00	Indemnities	267	267	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	267
		01		Indemnities for natural disasters	267	267	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	267
65	00	00	00	Other expenditures	1,800	1,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,800
	10	00	00	Contribute to state accummulation fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	20	00	00	Fines	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	30	00	00	Government and Local reserve funds	1,800	1,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,800
		02		Local reserve funds	1,800	1,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,800
	40	00	00	Expenditure for revenue exceeding plan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	50	00	00	Orthers Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
66	00	00	00	Fixed Assets for administration	2,014	2,013	-	-	-	-	-	-	1,499	-	-	-	-	14	-	-	280	-	-	-	220
	10	00	00	Vihicles	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	20	00	00	Machines and equipments	1,399	1,398	-	-	-	-	-	-	1,398	-	-	-	-	-	-	-	-	-	-	-	-
	30	00	00	Others fixed assets (tables, chairs, compute	615	615	-	-	-	-	-	-	101	-	-	-	-	14	-	-	280	-	-	-	220
67	00	00	00	Capital Expenditure	118,663	118,658	-	183	301	1,820	902	8,959	25,630	1,228	767	2,250	1,667	4,372	1,826	423	616	752	-	166	66,795
	10	00	00	* External Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	20	00	00	* Local Expenditure	5,920	5,920	-	-	-	-	-	-	3,743	-	-	-	-	-	-	-	-	-	-	-	2,177
	30	00	00	Land development	7,995	7,995	-	-	60	330	189	1,128	722	228	-	280	967	622	-	423	149	132	-	-	2,765
	40	00	00	Land compensation	630	630	-	-	-	-	-	70	155	-	110	-	-	-	-	-	-	-	-	-	296
	50	00	00	Basic survey and technical extensions	3,119	3,119	-	183	-	297	47	226	190	70	657	100	-	220	-	-	267	40	-	166	655
		03		Project's international consultants	362	362	-	-	-	80	47	50	-	-	-	-	-	100	-	-	-	-	-	-	85
		04		Project's national consultants	2,756	2,756	-	183	-	217	-	176	190	70	657	100	-	120	-	-	267	40	-	166	570
	60	00	00	Government civil servants for project monito	40	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40
	70	00	00	Other project managment expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	80	00	00	Computer Software	94,230	94,224	-	-	200	963	666	6,875	20,191	930	-	-	700	2,930	1,826	-	200	580	-	-	58,163
		01		Intellectual property rights	34,862	34,862	-	-	200	793	100	750	900	130	-	-	700	2,730	500	-	200	280	-	-	27,579
		02		Construction expenditures	1,010	1,010	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,010
		03		Building construction	40,428	40,423	-	-	-	-	200	3,500	13,583	-	-	-	-	-	-	-	-	-	-	-	23,140
		06		Rail ways	5,280	5,280	-	-	-	-	-	-	5,280	-	-	-	-	-	-	-	-	-	-	-	-
		07		waterway marking	1,230	1,230	-	-	-	-	-	-	-	-	-	-	-	-	100	-	-	-	-	-	1,130
		08		Embankment construction	2,000	2,000	-	-	-	-	100	300	-	800	-	-	-	-	-	-	-	-	-	-	800
		11		Telecommunication projects	1,937	1,937	-	-	-	-	-	1,557	-	-	-	-	-	-	-	-	-	-	-	-	380
		12		Sport stadium and airport	7,482	7,482	-	-	-	170	266	768	429	-	-	-	-	200	1,226	-	-	300	-	-	4,123
	90	00	00	Irrigation projects	6,729	6,729	-	-	40	230	-	660	630	-	-	1,870	-	600	-	-	-	-	-	-	2,700
		01		Other infrastructure projects	534	534	-	-	-	-	-	-	-	-	-	184	-	-	-	-	-	-	-	-	350
		02		Purchase	686	686	-	-	-	-	-	100	-	-	-	316	-	220	-	-	-	-	-	-	50
		06		Vehicles	320	320	-	-	-	150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	170
		07	00	Seeds and offsprings	5,189	5,189	-	-	40	80	-	560	630	-	-	1,370	-	380	-	-	-	-	-	-	2,130
			01	Purchase of other fixed assets	2,990	2,990	-	-	40	80	-	300	-	-	-	1,370	-	380	-	-	-	-	-	-	820
			03	Buildings	1,630	1,630	-	-	-	-	-	-	630	-	-	-	-	-	-	-	-	-	-	-	1,000
			11	Telecommunication station maintenance	230	230	-	-	-	-	-	160	-	-	-	-	-	-	-	-	-	-	-	-	70
			14	Vehicle maintenance	100	100	-	-	-	-	-	100	-	-	-	-	-	-	-	-	-	-	-	-	-

State Budget Expenditure Implementation for Year 2018

Phongsaly Province (Unit : Million Kip)

Nomenclature Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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
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	383,559	354,960	2,621	772	2,541	2,696	8,410	11,066	36,427	2,893	3,708	4,517	2,605	100,449	26,347	5,366	4,416	1,807	591	672	137,057
60	00	00	00	Civil servant salaries and subisdies	239,892	229,179	1,545	504	1,917	1,551	3,800	7,323	2,465	1,376	2,104	2,402	1,986	87,814	10,715	2,469	3,223	1,242	386	256	96,099
	10	00	00	Basic salary	190,854	182,978	1,316	484	1,839	1,482	3,626	7,063	2,354	1,325	2,005	2,278	1,871	60,575	10,034	2,365	3,095	1,179	370	251	79,464
		01		Actiing Employees	175,388	175,123	1,279	425	1,797	1,450	3,589	6,683	2,264	1,264	1,867	2,116	1,853	59,537	9,557	2,285	3,041	1,143	336	251	74,386
			01	Full Time Employees	172,815	172,614	1,224	425	1,770	1,413	3,571	6,632	2,236	1,255	1,830	2,062	1,816	57,964	9,279	2,257	3,005	1,143	336	223	74,175
			02	Intern Employees	2,574	2,509	55	-	28	37	18	51	28	9	37	54	37	1,573	279	28	37	-	-	28	210
		02		Salary for promoted staff	5	4	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-	-	-	-	-
		03		Staff studying in the country	6,903	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		04		Staff studying in the country	5,731	5,420	37	19	42	33	37	376	90	61	138	158	18	1,030	463	81	54	36	20	-	2,728
		05		Staff studying overseas	2,827	2,430	-	39	-	-	-	4	-	-	-	-	-	8	14	-	-	-	14	-	2,351
	20	00	00	General Allowances	49,038	46,201	229	20	78	69	174	260	111	51	99	124	115	27,239	681	103	128	63	16	5	16,634
		01		Functional allowances	4,659	4,043	52	10	42	39	61	124	53	29	51	47	46	662	156	50	74	31	8	3	2,505
		02	00	Technical allowances	22,983	22,397	62	-	-	-	25	-	6	-	-	-	6	11,458	137	-	-	-	-	-	10,703
			01	Teachers allowances	11,781	11,452	-	-	-	-	-	-	-	-	-	-	-	11,452	-	-	-	-	-	-	-
			02	Health allowances	143	132	-	-	-	-	-	-	-	-	-	-	-	-	132	-	-	-	-	-	-
			03	Assembly members	163	131	62	-	-	-	-	-	6	-	-	-	6	6	5	-	-	-	-	-	47
			04	Others allowances	10,896	10,682	-	-	-	-	25	-	-	-	-	-	-	-	-	-	-	-	-	-	10,657
		03		Length of service allowance	6,271	5,530	41	9	36	30	88	137	52	22	48	77	62	1,738	388	53	54	33	8	2	2,651
		04		Hardwork and toxic	738	688	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	688
		05		Difficult and hazardous assigment	10,193	9,953	-	-	-	-	-	-	-	-	-	-	-	9,953	-	-	-	-	-	-	-
		06		Techer allowances	3,999	3,428	-	-	-	-	-	-	-	-	-	-	-	3,428	-	-	-	-	-	-	-
		07		Living allowances	195	162	75	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	88
			01	Leaders allowances	195	162	75	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	88
	30	00	00	Social assistance benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
61	00	00	00	Compensation and Allowances	20,357	15,642	25	19	32	28	87	170	100	31	47	219	101	4,407	2,137	2,276	118	41	6	2	5,794
	10	00	00	Others Allowances	3,798	3,658	-	-	-	-	-	-	-	-	-	-	-	1,119	-	2,205	-	-	-	-	334
		01		Allowances for chief big village	299	288	-	-	-	-	-	-	-	-	-	-	-	-	-	52	-	-	-	-	236
			01	General Village	299	288	-	-	-	-	-	-	-	-	-	-	-	-	-	52	-	-	-	-	236
		02		Allowances for deputy chief big village	207	203	-	-	-	-	-	-	-	-	-	-	-	-	-	164	-	-	-	-	39
			01	General Village	207	203	-	-	-	-	-	-	-	-	-	-	-	-	-	164	-	-	-	-	39
		03		Allowances for chief village	288	268	-	-	-	-	-	-	-	-	-	-	-	-	-	225	-	-	-	-	43
			01	General Village	288	268	-	-	-	-	-	-	-	-	-	-	-	-	-	225	-	-	-	-	43
		04		Villiage authorities	352	350	-	-	-	-	-	-	-	-	-	-	-	-	-	350	-	-	-	-	-
			01	General Village	352	350	-	-	-	-	-	-	-	-	-	-	-	-	-	350	-	-	-	-	-
		05		Head of villiage	145	134	-	-	-	-	-	-	-	-	-	-	-	-	-	125	-	-	-	-	9
			01	General Village	145	134	-	-	-	-	-	-	-	-	-	-	-	-	-	125	-	-	-	-	9
		06		Deputy head of villiage	354	324	-	-	-	-	-	-	-	-	-	-	-	-	-	321	-	-	-	-	4
			01	General Village	354	324	-	-	-	-	-	-	-	-	-	-	-	-	-	321	-	-	-	-	4
		07		Allowances for deputy chief village	585	545	-	-	-	-	-	-	-	-	-	-	-	-	-	542	-	-	-	-	3
			01	General Village	585	545	-	-	-	-	-	-	-	-	-	-	-	-	-	542	-	-	-	-	3
		08		Allowance for voluntaries	1,505	1,485	-	-	-	-	-	-	-	-	-	-	-	1,119	-	366	-	-	-	-	-
			01	General Village	1,505	1,485	-	-	-	-	-	-	-	-	-	-	-	1,119	-	366	-	-	-	-	-
		09		Allowance for monks	61	58	-	-	-	-	-	-	-	-	-	-	-	-	-	58	-	-	-	-	-
	20	00	00	Family allowances	5,742	4,749	25	9	32	28	63	170	73	31	37	47	42	1,370	182	34	74	27	6	2	2,495
		01		Children allowances	4,492	3,741	22	8	29	26	54	154	65	28	33	42	38	1,251	164	30	67	25	6	2	1,697
		02		Spouse allowances	1,249	1,007	3	1	3	2	9	15	9	3	4	5	4	119	18	4	7	3	0	-	797
	30	00	00	Severance payment before retirement	1,756	962	-	10	-	-	24	-	26	-	10	35	59	175	121	37	-	14	-	-	451
	40	00	00	Extra work allowances	2,667	2,525	-	-	-	-	-	-	-	-	-	137	-	123	1,835	-	44	-	-	-	385
		01		Overtime	998	994	-	-	-	-	-	-	-	-	-	105	-	123	381	-	-	-	-	-	385
		02		Translation	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		04		Reporting & Rectification	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		06		Surveillance	1,650	1,530	-	-	-	-	-	-	-	-	-	32	-	-	1,455	-	44	-	-	-	-
	50	00	00	Other allowances	4,378	2,727	-	-	-	-	-	-	-	-	-	-	-	1,621	-	-	-	-	-	-	1,106
		01	00	Allowances for the students in the country	1,648	1,564	-	-	-	-	-	-	-	-	-	-	-	1,281	-	-	-	-	-	-	283
			03	Intermediate students	888	836	-	-	-	-	-	-	-	-	-	-	-	650	-	-	-	-	-	-	186

Phongsaly Province (Unit : Million Kip)

Nomenclature				Category of Expenditure	Revised 2018	Actual 2018	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
			04	Higher students	265	246	-	-	-	-	-	-	-	-	-	-	-	149	-	-	-	-	-	-	97
			05	Sisability for ethnic and orphans	495	482	-	-	-	-	-	-	-	-	-	-	-	482	-	-	-	-	-	-	-
		02	00	Allowances for foreign students study in Lao	615	570	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	570
			01	Food costs	90	84	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	84
			02	Traveling costs	525	486	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	486
		03	00	Allowances for Local students in training	100	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10
			01	Food costs	40	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10
			02	Traveling costs	60	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		04	00	Allowances for foreign students training in La	345	340	-	-	-	-	-	-	-	-	-	-	-	340	-	-	-	-	-	-	-
			01	Food costs	345	340	-	-	-	-	-	-	-	-	-	-	-	340	-	-	-	-	-	-	-
		05	00	Allowances for employee studying in Local	1,400	243	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	243
			01	Food costs	1,267	116	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	116
			02	Traveling costs	133	127	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	127
		06	00	Transportation cost for students	270	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	60	00	00	Healthcare allowances for leadership	377	370	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	370
	70	00	00	Allowances social	1,640	653	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	653
		01		Pension	225	179	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	179
		06		Medical treatment allowances	478	474	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	474
		07		Foods for prisoners	938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			01	Prisoners in the country	469	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			02	Prisoners overseas	469	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
62	00	00	00	Operation and Maintenances	38,958	35,635	676	198	446	344	1,539	1,651	717	308	1,006	496	393	4,861	10,061	429	1,052	420	199	113	10,725
	10	00	00	Utilities and Purchasing	21,677	20,208	220	92	290	197	521	705	355	177	379	265	259	3,399	6,436	296	451	180	87	49	5,851
		01		Fuel costs	8,023	7,023	137	50	95	95	207	326	157	86	129	120	98	2,239	509	171	197	99	39	15	2,255
		02	00	Operation costs	7,212	7,212	31	38	172	77	257	280	160	78	238	99	140	991	1,482	112	213	66	38	29	2,712
			01	Office supplies	5,365	5,365	16	38	130	17	180	226	121	74	152	89	112	898	1,097	86	197	47	35	29	1,820
			02	Printing template	1,712	1,712	12	-	34	58	63	40	30	3	85	5	22	91	373	23	13	15	3	-	842
			03	Magazines and newspapers	135	135	3	-	8	2	14	13	9	1	1	4	6	2	12	3	3	4	0	-	50
		03	00	Uniforms	27	27	-	-	-	-	-	14	-	-	-	-	-	-	13	-	-	-	-	-	-
		04	00	Purchsing of equipments	4,958	4,489	8	-	1	-	25	28	-	0	-	5	-	108	4,186	-	2	-	-	-	125
			01	Pedagogical equipments	130	131	-	-	-	-	-	23	-	-	-	-	-	106	2	-	-	-	-	-	-
			02	Medical equipments	280	351	-	-	-	-	-	-	-	-	-	-	-	-	281	-	-	-	-	-	70
			03	Purchasing of equipments	856	316	8	-	1	-	25	5	-	0	-	5	-	2	212	-	2	-	-	-	55
			04	Purchasing of medical drugs	3,692	3,691	-	-	-	-	-	-	-	-	-	-	-	-	3,691	-	-	-	-	-	-
		05	00	Water, electricity costs	1,457	1,457	44	4	22	26	32	57	38	12	12	41	21	62	246	13	40	15	9	6	758
			01	Water costs	438	438	13	1	10	9	13	27	17	4	3	14	11	28	95	7	19	6	5	2	154
			02	Electricity costs	1,019	1,019	31	2	11	16	19	30	21	8	9	27	11	34	151	7	21	9	4	3	605
	20	00	00	Outside services	5,540	4,446	104	31	24	26	277	181	151	16	136	54	47	496	1,345	16	288	91	47	8	1,107
		01		Rental costs	508	13	-	-	-	-	1	-	3	0	-	0	-	-	1	-	7	-	-	-	-
			02	Vehicles rentals	50	0	-	-	-	-	-	-	-	0	-	-	-	-	-	-	-	-	-	-	-
			03	Communication rentals	100	0	-	-	-	-	-	-	-	-	-	0	-	-	-	-	-	-	-	-	-
			04	Materials, machines and equipments	152	2	-	-	-	-	-	-	0	-	-	-	-	-	1	-	1	-	-	-	-
			05	Equipment rentals and others	206	10	-	-	-	-	1	-	2	-	-	-	-	-	-	-	7	-	-	-	-
		02		Repairs and maintenance	3,520	2,660	88	23	4	10	86	83	110	5	40	9	20	265	1,008	0	98	14	36	-	762
			01	Office and buildings	507	507	0	-	2	-	-	0	3	-	-	1	-	7	337	-	14	-	-	-	143
			02	Vehicles	1,751	1,751	84	23	2	6	75	81	72	3	38	4	14	197	541	0	58	7	36	-	510
			03	Machines and equipments	949	349	3	-	-	4	11	2	20	2	2	4	6	61	115	-	26	7	-	-	87
			06	Erosion prevention	272	12	-	-	-	-	-	-	12	-	-	-	-	-	-	-	-	-	-	-	-
			09	Orthers	40	41	-	-	-	-	-	-	3	-	-	-	-	-	15	-	-	-	-	-	22
		03		Insurance	146	146	6	-	-	-	13	-	3	-	-	-	-	83	8	-	-	-	-	-	33
			02	Vihicles	143	143	6	-	-	-	13	-	-	-	-	-	-	83	8	-	-	-	-	-	33
			03	Orthers	3	3	-	-	-	-	-	-	3	-	-	-	-	-	-	-	-	-	-	-	-
		04		Post and telecommunication costs	656	674	10	8	14	15	18	55	19	11	21	29	27	55	104	11	36	9	11	8	213
			01	Postal costs	201	211	3	2	6	5	4	27	5	3	3	6	12	20	14	4	12	3	4	3	76
			02	Telecommunication charges	455	464	7	5	8	11	14	28	14	8	18	23	15	35	90	7	24	6	7	5	137
		05		Material transportation costs	217	217	-	-	-	-	1	-	-	-	-	-	-	-	122	-	-	-	-	-	94
		06		Bank service charges	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
		11		Orther charges	493	735	0	-	6	0	158	43	17	-	75	16	0	94	100	5	147	68	-	-	5
	30	00	00	Travel expense	7,279	6,516	56	40	85	109	586	462	177	106	245	122	81	626	785	105	213	50	42	56	2,570
		01		In the country	5,909	5,630	46	25	81	106	580	328	175	83	229	99	63	622	587	104	213	50	42	56	2,141
		02		Overseas	1,369	887	10	15	4	3	6	135	2	23	16	24	18	4	198	1	-	-	-	-	428

Phongsaly Province (Unit : Million Kip)

Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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
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	Costs for meetings and seminar	2,519	2,523	249	36	31	2	107	248	7	3	202	35	1	288	643	1	48	62	6	-	553
		01		Meeting	1,525	1,525	249	17	28	2	105	36	6	2	70	28	1	261	272	1	5	0	-	-	442
		02		Seminar	47	51	-	-	-	-	-	0	-	-	21	1	-	3	5	-	4	4	-	-	13
		03		Trainning	947	946	-	19	3	-	2	212	1	1	111	7	-	24	366	-	38	58	6	-	98
	50	00	00	Guest reception costs	1,286	1,286	11	-	9	9	46	36	16	6	27	11	5	48	474	10	37	27	18	-	495
		01		In the country	1,037	1,037	1	-	9	9	41	35	16	6	27	11	5	48	310	10	34	27	18	-	427
		02		Overseas	249	249	10	-	-	-	5	1	-	-	-	-	-	-	163	-	2	-	-	-	68
	60	00	00	Souvenirs costs	87	87	2	-	0	-	3	-	1	-	1	1	-	-	33	0	-	-	-	-	44
	70	00	00	Costs for national days	14	14	4	-	-	-	-	1	-	-	0	-	-	-	9	-	-	-	-	-	0
	80	00	00	Expend on tax, duty, fee and services	1	1	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-
		03		Fees and services	1	1	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-
	90	00	00	Other expendature administration	555	555	30	-	7	-	-	17	9	-	16	8	-	3	336	-	16	9	-	-	104
63	00	00	00	Subsidies and Contribution	10,146	10,146	-	7	71	-	1,112	149	18	-	-	-	59	1,300	2,650	97	-	-	-	-	4,684
	10	00	00	Subsidies on Politics	5,739	5,739	-	7	71	-	112	80	18	-	-	-	59	280	354	97	-	-	-	-	4,662
		02		Congress party	169	169	-	-	-	-	-	-	-	-	-	-	-	7	23	-	-	-	-	-	139
		03		Mass organizations	258	258	-	-	-	-	74	-	-	-	-	-	-	4	7	40	-	-	-	-	133
		04		Rural development	2,936	2,936	-	-	-	-	-	-	18	-	-	-	-	40	317	39	-	-	-	-	2,523
		05		Special activities	2,124	2,124	-	7	71	-	38	80	-	-	-	-	59	-	-	18	-	-	-	-	1,852
		06		Official activities	218	218	-	-	-	-	-	-	-	-	-	-	-	218	-	-	-	-	-	-	-
		07		Awards, medallion, orther	34	34	-	-	-	-	-	-	-	-	-	-	-	12	7	-	-	-	-	-	16
	20	00	00	Subsidies on Economics	1,090	1,090	-	-	-	-	1,000	69	-	-	-	-	-	-	6	-	-	-	-	-	15
		03		Goods Production promotion	84	84	-	-	-	-	-	69	-	-	-	-	-	-	-	-	-	-	-	-	15
		04		Bonus for village collect revenue	1,000	1,000	-	-	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		08		Others	6	6	-	-	-	-	-	-	-	-	-	-	-	-	6	-	-	-	-	-	-
	30	00	00	Subsidies on Cultural and Social	3,260	3,260	-	-	-	-	-	-	-	-	-	-	-	1,001	2,252	-	-	-	-	-	7
		01		Quality improvement and development of ed	1,334	1,334	-	-	-	-	-	-	-	-	-	-	-	999	328	-	-	-	-	-	7
		02		Preventive and treatment healthcare	1,438	1,438	-	-	-	-	-	-	-	-	-	-	-	-	1,438	-	-	-	-	-	-
		03		Consumers administration and food & medic	347	347	-	-	-	-	-	-	-	-	-	-	-	-	347	-	-	-	-	-	-
		04		Medical studies	21	21	-	-	-	-	-	-	-	-	-	-	-	-	21	-	-	-	-	-	-
		05		Improving information and news network	2	2	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-	-
		06		Protecting and promoting the culture	117	117	-	-	-	-	-	-	-	-	-	-	-	-	117	-	-	-	-	-	-
		07		Magazines and newspapers	1	1	-	-	-	-	-	-	-	-	-	-	-	0	1	-	-	-	-	-	-
	40	00	00	Allowances	33	33	-	-	-	-	-	-	-	-	-	-	-	4	29	-	-	-	-	-	-
	50	00	00	Fees and Contribution to international organ	18	18	-	-	-	-	-	-	-	-	-	-	-	15	3	-	-	-	-	-	-
		03		Contribution to international meeting	18	18	-	-	-	-	-	-	-	-	-	-	-	15	3	-	-	-	-	-	-
	60	00	00	Indemnities	6	6	-	-	-	-	-	-	-	-	-	-	-	-	6	-	-	-	-	-	-
		01		Indemnities for natural disasters	3	3	-	-	-	-	-	-	-	-	-	-	-	-	3	-	-	-	-	-	-
		02		Indemnities for natural disasters	3	3	-	-	-	-	-	-	-	-	-	-	-	-	3	-	-	-	-	-	-
65	00	00	00	Other expenditures	20,477	10,629	84	44	35	-	1,572	462	128	-	70	1,240	9	636	-	95	23	25	-	-	6,206
	10	00	00	Contribute to state accummulation fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	20	00	00	Fines	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	30	00	00	Government and Local reserve funds	2,000	2,000	-	32	35	-	-	40	128	-	-	14	9	-	-	52	23	-	-	-	1,668
		02		Local reserve funds	2,000	2,000	-	32	35	-	-	40	128	-	-	14	9	-	-	52	23	-	-	-	1,668
	40	00	00	Expenditure for revenue exceeding plan	18,477	8,629	84	12	-	-	1,572	422	-	-	70	1,226	-	636	-	43	-	25	-	-	4,538
	50	00	00	Orthers Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
67	00	00	00	Capital Expenditure	53,729	53,729	290	-	40	772	300	1,312	33,000	1,177	480	160	57	1,430	783	-	-	78	-	300	13,549

Phongsaly Province

(Unit : Million Kip)

Nomenclature Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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
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	* External Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	20	00	00	* Local Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	30	00	00	Land development	465	465	-	-	-	-	-	-	345	120	-	-	-	-	-	-	-	-	-	-	-
	40	00	00	Land compensation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	50	00	00	Basic survey and technical extensions	1,078	1,078	250	-	-	450	-	-	-	-	-	-	-	-	-	-	-	78	-	300	-
		03		Project's international consultants	300	300	250	-	-	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		04		Project's national consultants	778	778	-	-	-	400	-	-	-	-	-	-	-	-	-	-	-	78	-	300	-
	60	00	00	Government civil servants for project monito	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	70	00	00	Other project managment expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	80	00	00	Computer Software	51,785	51,785	40	-	40	322	300	1,312	32,255	1,057	480	160	57	1,430	783	-	-	-	-	-	13,549
		01		Intellectual property rights	5,448	5,448	-	-	-	322	300	512	552	50	161	-	-	1,430	-	-	-	-	-	-	2,121
		02		Construction expenditures	1,390	1,390	-	-	-	-	-	-	1,390	-	-	-	-	-	-	-	-	-	-	-	-
		03		Building construction	36,074	36,074	-	-	-	-	-	-	24,979	-	-	-	-	-	95	-	-	-	-	-	11,000
		06		Rail ways	175	175	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	175
		07		waterway marking	1,931	1,931	-	-	-	-	-	-	1,861	-	-	70	-	-	-	-	-	-	-	-	-
		08		Embankment construction	957	997	40	-	-	-	-	-	-	957	-	-	-	-	-	-	-	-	-	-	-
		09		Water supplied Projcts (reservoir , pipelines	786	746	-	-	40	-	-	-	200	-	319	90	57	-	-	-	-	-	-	-	40
		10		Electricity supplied projects (electricity grid,	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		11		Telecommunication projects	800	800	-	-	-	-	-	800	-	-	-	-	-	-	-	-	-	-	-	-	-
		12		Sport stadium and airport	4,225	4,225	-	-	-	-	-	-	3,274	50	-	-	-	-	688	-	-	-	-	-	214
	90	00	00	Irrigation projects	400	400	-	-	-	-	-	-	400	-	-	-	-	-	-	-	-	-	-	-	-
		07	00	Seeds and offsprings	400	400	-	-	-	-	-	-	400	-	-	-	-	-	-	-	-	-	-	-	-
			01	Purchase of other fixed assets	100	100	-	-	-	-	-	-	100	-	-	-	-	-	-	-	-	-	-	-	-
			02	Renovation and overhaul	300	300	-	-	-	-	-	-	300	-	-	-	-	-	-	-	-	-	-	-	-

State Budget Expenditure Implementation for Year 2018

Luangnamtha Province (Unit : Million Kip)

Nomenclature Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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	Technolog	Post	Statistics	Other
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	380,979	355,963	2,411	926	2,253	3,412	6,657	11,949	23,386	4,014	2,435	5,018	2,155	104,384	28,422	5,980	3,989	1,430	1,231	962	144,947
60	00	00	00	Civil servant salaries and subisdies	235,840	224,368	1,220	729	1,814	1,639	3,744	8,015	2,495	1,079	2,030	3,662	1,668	85,903	12,335	2,189	3,197	1,119	911	604	90,017
	10	00	00	Basic salary	187,908	176,436	962	697	1,716	1,562	3,570	7,627	2,370	1,021	1,915	3,474	1,567	62,782	11,101	2,098	3,039	1,059	863	581	68,432
		01		Actiing Employees	179,304	167,833	952	672	1,671	1,461	3,497	7,467	2,193	990	1,818	3,301	1,453	61,091	10,275	1,950	2,926	1,004	853	544	63,715
			01	Full Time Employees	177,095	165,623	905	663	1,671	1,433	3,479	7,403	2,157	972	1,781	3,301	1,453	59,913	10,100	1,868	2,885	995	843	526	63,275
			02	Intern Employees	2,209	2,209	47	9	-	28	18	64	36	18	37	-	-	1,178	175	82	41	9	9	18	439
		02		Salary for promoted staff	2,015	2,015	-	-	-	-	-	3	-	-	-	-	-	118	-	-	-	-	-	-	1,894
		03		Staff studying in the country	636	636	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	636
		04		Staff studying in the country	3,193	3,193	3	5	29	21	73	103	110	11	26	104	36	658	642	45	10	27	5	37	1,249
		05		Staff studying overseas	2,657	2,657	8	20	16	80	-	54	68	20	71	69	77	850	146	103	104	28	5	-	938
		06		Contract employees	102	102	-	-	-	-	-	-	-	-	-	-	-	65	37	-	-	-	-	-	-
	20	00	00	General Allowances	47,932	47,932	258	32	97	77	174	389	124	57	115	188	101	23,121	1,234	90	158	60	48	23	21,585
		01		Functional allowances	3,956	3,956	48	14	41	40	66	148	48	26	52	71	42	890	167	46	65	28	21	11	2,133
		02	00	Technical allowances	20,758	20,758	54	-	6	-	-	-	-	-	-	-	-	12,230	195	-	-	-	-	-	8,272
			01	Teachers allowances	12,230	12,230	-	-	-	-	-	-	-	-	-	-	-	12,230	-	-	-	-	-	-	-
			02	Health allowances	195	195	-	-	-	-	-	-	-	-	-	-	-	-	195	-	-	-	-	-	-
			03	Assembly members	90	90	54	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30
			04	Others allowances	8,242	8,242	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,242
		03		Length of service allowance	13,461	13,461	29	18	50	37	108	213	76	31	62	112	60	1,820	397	44	91	32	27	10	10,245
		04		Hardwork and toxic	159	159	-	-	-	-	1	0	-	-	-	-	-	-	20	-	-	-	-	-	138
		05		Difficult and hazardous assigment	6,670	6,670	-	-	-	-	-	27	-	-	1	5	-	5,605	455	-	2	-	-	2	572
		06		Techer allowances	2,625	2,625	-	-	-	-	-	-	-	-	-	-	-	2,423	-	-	-	-	-	-	202
		07		Living allowances	150	150	128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22
			01	Leaders allowances	150	150	128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22
		08		Pedagogy	153	153	-	-	-	-	-	-	-	-	-	-	-	153	-	-	-	-	-	-	-
	30	00	00	Social assistance benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
61	00	00	00	Compensation and Allowances	35,432	28,806	12	16	72	52	96	225	62	23	46	483	68	11,060	6,342	3,020	284	41	13	15	6,875
	10	00	00	Others Allowances	5,814	5,814	-	-	-	-	-	-	-	-	-	-	-	1,934	-	2,969	-	-	-	-	912
		01		Allowances for chief big village	371	371	-	-	-	-	-	-	-	-	-	-	-	-	-	82	-	-	-	-	289
			01	General Village	371	371	-	-	-	-	-	-	-	-	-	-	-	-	-	82	-	-	-	-	289
		02		Allowances for deputy chief big village	393	393	-	-	-	-	-	-	-	-	-	-	-	-	-	7	-	-	-	-	386
			01	General Village	393	393	-	-	-	-	-	-	-	-	-	-	-	-	-	7	-	-	-	-	386
		03		Allowances for chief village	76	76	-	-	-	-	-	-	-	-	-	-	-	-	-	76	-	-	-	-	-
			01	General Village	73	73	-	-	-	-	-	-	-	-	-	-	-	-	-	73	-	-	-	-	-
			02	Village under Degree 99/PM or 3 Build	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-	3	-	-	-	-	-
		04		Villiage authorities	25	25	-	-	-	-	-	-	-	-	-	-	-	-	-	25	-	-	-	-	-
			01	General Village	25	25	-	-	-	-	-	-	-	-	-	-	-	-	-	25	-	-	-	-	-
		05		Head of villiage	321	321	-	-	-	-	-	-	-	-	-	-	-	-	-	308	-	-	-	-	14
			01	General Village	321	321	-	-	-	-	-	-	-	-	-	-	-	-	-	308	-	-	-	-	14
		06		Deputy head of villiage	2,355	2,355	-	-	-	-	-	-	-	-	-	-	-	-	-	2,355	-	-	-	-	-
			01	General Village	2,352	2,352	-	-	-	-	-	-	-	-	-	-	-	-	-	2,352	-	-	-	-	-
			02	Village under Degree 99/PM or 3 Build	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-	3	-	-	-	-	-
		07		Allowances for deputy chief village	216	216	-	-	-	-	-	-	-	-	-	-	-	-	-	116	-	-	-	-	100
			01	General Village	210	210	-	-	-	-	-	-	-	-	-	-	-	-	-	110	-	-	-	-	100
			02	Village under Degree 99/PM or 3 Build	6	6	-	-	-	-	-	-	-	-	-	-	-	-	-	6	-	-	-	-	-
		08		Allowance for voluntaries	1,520	1,520	-	-	-	-	-	-	-	-	-	-	-	1,520	-	-	-	-	-	-	-
			01	General Village	1,520	1,520	-	-	-	-	-	-	-	-	-	-	-	1,520	-	-	-	-	-	-	-

Luangnamtha Province (Unit : Million Kip)

Nomenclature Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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	Technolog	Post	Statistics	Other
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
		09		Allowance for monks	48	48	-	-	-	-	-	-	-	-	-	-	-	14	-	-	-	-	-	-	34
		10		Allowance for study in Oversea	475	475	-	-	-	-	-	-	-	-	-	-	-	400	-	-	-	-	-	-	75
		11		Allowance for district committee who is not	14	14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14
			01	Allowance for district committee (New)	12	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12
			02	Allowance for district committee position (Ne	2	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
	20	00	00	Family allowances	4,013	4,163	12	16	39	35	96	199	62	23	46	98	38	1,633	224	39	84	25	13	15	1,466
		01		Children allowances	3,344	3,494	9	14	30	30	75	159	50	17	36	81	30	1,381	193	32	68	20	11	14	1,241
		02		Spouse allowances	669	669	3	2	8	5	21	40	11	6	10	17	8	251	30	7	16	6	2	2	224
	30	00	00	Severance payment before retirement	2,364	2,364	-	-	34	17	-	25	-	-	-	36	30	413	31	12	57	16	-	-	1,694
	40	00	00	Extra work allowances	16,738	9,961	-	-	-	-	-	-	-	-	-	349	-	1,908	6,088	-	143	-	-	-	1,473
		01		Overtime	8,687	2,020	-	-	-	-	-	-	-	-	-	349	-	1,132	-	-	49	-	-	-	490
		02		Translation	165	165	-	-	-	-	-	-	-	-	-	-	-	150	-	-	-	-	-	-	15
		03		Research and studies	115	115	-	-	-	-	-	-	-	-	-	-	-	100	-	-	-	-	-	-	15
		04		Reporting & Rectification	165	165	-	-	-	-	-	-	-	-	-	-	-	150	-	-	-	-	-	-	15
		05		Special for teacher	997	887	-	-	-	-	-	-	-	-	-	-	-	367	-	-	-	-	-	-	520
		06		Surveillance	6,609	6,609	-	-	-	-	-	-	-	-	-	-	-	9	6,088	-	94	-	-	-	418
	50	00	00	Other allowances	6,258	6,258	-	-	-	-	-	-	-	-	-	-	-	5,173	-	-	-	-	-	-	1,085
		01	00	Allowances for the students in the country	4,142	4,142	-	-	-	-	-	-	-	-	-	-	-	3,677	-	-	-	-	-	-	465
			01	General students	15	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15
			02	Secondary students	10	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10
			03	Intermediate students	1,493	1,493	-	-	-	-	-	-	-	-	-	-	-	1,078	-	-	-	-	-	-	415
			04	Higher students	440	440	-	-	-	-	-	-	-	-	-	-	-	415	-	-	-	-	-	-	25
			05	Sisability for ethnic and orphans	2,184	2,184	-	-	-	-	-	-	-	-	-	-	-	2,184	-	-	-	-	-	-	-
		03	00	Allowances for Local students in training	350	350	-	-	-	-	-	-	-	-	-	-	-	300	-	-	-	-	-	-	50
			01	Food costs	270	270	-	-	-	-	-	-	-	-	-	-	-	250	-	-	-	-	-	-	20
			02	Traveling costs	80	80	-	-	-	-	-	-	-	-	-	-	-	50	-	-	-	-	-	-	30
		04	00	Allowances for foreign students training in L	400	400	-	-	-	-	-	-	-	-	-	-	-	400	-	-	-	-	-	-	-
			01	Food costs	300	300	-	-	-	-	-	-	-	-	-	-	-	300	-	-	-	-	-	-	-
			02	Traveling costs	100	100	-	-	-	-	-	-	-	-	-	-	-	100	-	-	-	-	-	-	-
		05	00	Allowances for employee studying in Local	646	646	-	-	-	-	-	-	-	-	-	-	-	96	-	-	-	-	-	-	550
			01	Food costs	416	416	-	-	-	-	-	-	-	-	-	-	-	96	-	-	-	-	-	-	320
			02	Traveling costs	230	230	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	230
		06	00	Transportation cost for students	720	720	-	-	-	-	-	-	-	-	-	-	-	700	-	-	-	-	-	-	20
	60	00	00	Healthcare allowances for leadership	35	35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35
	70	00	00	Allowances social	211	211	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	211
		03		Disability allowances	15	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15
		06		Medical treatment allowances	145	145	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	145
		07		Foods for prisoners	51	51	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	51
			01	Prisoners in the country	32	32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32
			02	Prisoners overseas	19	19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19
62	00	00	00	Operation and Maintenances	50,028	44,631	696	116	241	272	805	598	333	211	246	465	228	4,721	6,883	288	363	177	209	150	27,628
	10	00	00	Utilities and Purchasing	38,878	31,407	180	57	158	197	440	563	254	152	161	329	162	4,147	2,441	184	308	157	128	97	21,291
		01		Fuel costs	21,797	11,697	78	30	98	92	210	253	116	76	94	162	84	2,742	519	93	176	83	67	47	6,678
		02	00	Operation costs	14,553	14,394	77	13	40	67	162	244	82	57	39	87	55	1,339	965	64	94	60	45	36	10,866
			01	Office supplies	13,370	8,986	71	7	27	39	140	233	60	36	26	48	37	1,279	933	46	80	39	33	21	5,833
			02	Printing template	702	3,470	2	3	7	16	13	7	12	12	8	21	12	30	2	12	8	14	7	9	3,276
			03	Magazines and newspapers	482	1,937	5	4	6	12	9	4	10	10	5	18	7	30	30	6	6	8	5	7	1,757
		03	00	Uniforms	204	2,409	-	-	-	-	-	-	-	-	-	-	-	-	204	-	-	-	-	-	2,204
		04	00	Purchsing of equipments	120	240	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	240
			01	Pedagogical equipments	34	68	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	68

Luangnamtha Province (Unit : Million Kip)

Nomenclature Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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	Technolog	Post	Statistics	Other
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	Medical equipments	40	80	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	80
			03	Purchasing of equipments	20	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40
			04	Purchasing of medical drugs	26	52	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	52
		05	00	Water, electricity costs	2,204	2,667	25	13	20	39	69	65	56	19	29	81	23	66	753	26	38	14	15	14	1,303
			01	Water costs	754	950	5	3	8	14	19	12	11	5	6	24	8	35	251	12	9	7	8	7	507
			02	Electricity costs	1,451	1,717	20	11	11	25	49	53	45	14	23	57	15	31	502	15	29	8	7	7	795
	20	00	00	Outside services	3,685	4,255	99	9	19	21	146	20	30	24	32	56	42	164	1,622	74	33	18	43	13	1,791
		01		Rental costs	21	41	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	39
			01	Building, house rentals	5	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10
			02	Vehicles rentals	10	17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17
			03	Communication rentals	4	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8
			04	Materials, machines and equipments	2	6	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4
		02		Repairs and maintenance	2,170	2,458	53	2	9	2	84	8	17	12	23	26	26	100	1,252	39	17	1	20	-	766
			01	Office and buildings	755	763	-	-	4	-	3	-	3	-	16	18	10	50	520	-	5	-	5	-	128
			02	Vehicles	1,030	1,185	53	2	4	1	62	7	8	11	6	5	7	50	528	20	9	1	11	-	401
			03	Machines and equipments	345	391	-	-	1	1	20	1	6	1	1	3	10	-	204	19	3	1	5	-	117
			07	Airport & sport ground	40	120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	120
		03		Insurance	170	252	18	-	-	-	-	-	-	-	-	-	-	14	50	-	-	-	7	-	164
			01	Office	8	16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16
			02	Vihicles	162	173	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7	-	148
			03	Orthers	-	64	-	-	-	-	-	-	-	-	-	-	-	14	50	-	-	-	-	-	-
		04		Post and telecommunication costs	1,225	1,225	3	7	10	19	30	12	13	12	9	30	16	50	320	35	15	17	17	13	598
			01	Postal costs	376	376	-	3	5	9	7	4	5	4	2	11	8	10	29	18	9	5	4	6	237
			02	Telecommunication charges	849	849	3	4	5	10	23	8	7	8	7	19	8	40	291	17	6	12	13	8	360
		05		Material transportation costs	44	88	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	88
		08		Surveillance of offices	36	71	23	-	-	-	13	-	-	-	-	-	-	-	-	-	-	-	-	-	36
		11		Orther charges	20	120	-	-	-	-	20	-	-	-	-	-	-	-	-	-	-	-	-	-	100
	30	00	00	Travel expense	2,523	2,699	158	28	40	53	15	6	17	33	24	52	24	120	590	28	8	2	17	39	1,445
		01		In the country	2,073	2,073	139	10	40	29	15	6	15	33	24	52	24	120	560	26	8	2	9	24	937
		02		Overseas	450	626	19	18	-	24	-	-	2	-	-	-	-	-	30	2	-	-	8	16	508
	40	00	00	Costs for meetings and seminar	1,445	1,677	216	10	23	-	64	4	17	2	9	12	-	190	525	-	8	-	11	-	588
		01		Meeting	979	1,179	75	5	23	-	38	4	11	2	9	12	-	190	300	-	5	-	4	-	503
		02		Seminar	65	65	55	-	-	-	-	-	5	-	-	-	-	-	-	-	2	-	4	-	-
		03		Trainning	401	433	86	5	-	-	26	-	2	-	-	-	-	-	225	-	1	-	4	-	85
	50	00	00	Guest reception costs	1,593	2,027	27	12	0	1	99	6	15	1	20	17	1	70	460	2	6	1	8	1	1,282
		01		In the country	1,292	1,726	27	12	0	1	89	6	15	1	12	17	1	40	460	2	6	1	4	1	1,033
		02		Overseas	300	300	-	-	-	-	10	-	-	-	8	-	-	30	-	-	-	-	4	-	249
	60	00	00	Souvenirs costs	121	251	8	-	-	-	16	-	-	-	-	-	-	-	-	-	1	-	-	-	226
	70	00	00	Costs for national days	31	97	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	-	86
	80	00	00	Expend on tax, duty, fee and services	12	62	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	62
		03		Fees and services	12	62	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	62
	90	00	00	Other expendature administration	1,740	2,157	-	-	-	-	25	-	-	-	-	-	-	30	1,245	-	-	-	-	-	857
63	00	00	00	Subsidies and Contribution	10,839	10,839	250	30	76	109	1,142	142	92	61	73	93	71	1,500	2,862	234	106	52	57	53	3,835
	10	00	00	Subsidies on Politics	1,814	1,448	250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	-	1,194
		01		National election	100	100	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		02		Congress party	394	28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	-	24
		03		Mass organizations	617	617	150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	467
		04		Rural development	525	525	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	525
		05		Special activities	160	160	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	160

Luangnamtha Province (Unit : Million Kip)

Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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	Technolog	Post	Statistics	Other
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
		07		Awards, medallion, orther	18	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18
	20	00	00	Subsidies on Economics	4,621	4,621	-	30	76	109	1,142	142	80	61	73	93	71	-	-	234	106	52	53	53	2,245
		01		Subsidies the price	400	400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	400
		03		Goods Production promotion	3,230	3,230	-	30	75	109	483	142	80	61	73	93	71	-	-	104	106	52	44	53	1,653
		04		Bonus for village collect revenue	530	530	-	-	-	-	530	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		08		Others	461	461	-	-	1	-	129	-	-	-	-	-	-	-	-	130	-	-	9	-	192
	30	00	00	Subsidies on Cultural and Social	4,392	4,758	-	-	-	-	-	-	-	-	-	-	-	1,500	2,862	-	-	-	-	-	396
		01		Quality improvement and development of ed	1,500	1,866	-	-	-	-	-	-	-	-	-	-	-	1,500	-	-	-	-	-	-	366
		02		Preventive and treatment healthcare	1,439	1,439	-	-	-	-	-	-	-	-	-	-	-	-	1,439	-	-	-	-	-	-
		03		Consumers administration and food & medic	1,373	1,373	-	-	-	-	-	-	-	-	-	-	-	-	1,373	-	-	-	-	-	-
		04		Medical studies	50	50	-	-	-	-	-	-	-	-	-	-	-	-	50	-	-	-	-	-	-
		05		Improving information and news network	18	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18
		07		Magazines and newspapers	12	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12
	50	00	00	Fees and Contribution to international organ	6	6	-	-	-	-	-	-	6	-	-	-	-	-	-	-	-	-	-	-	-
		03		Contribution to international meeting	6	6	-	-	-	-	-	-	6	-	-	-	-	-	-	-	-	-	-	-	-
	60	00	00	Indemnities	6	6	-	-	-	-	-	-	6	-	-	-	-	-	-	-	-	-	-	-	-
		01		Indemnities for natural disasters	6	6	-	-	-	-	-	-	6	-	-	-	-	-	-	-	-	-	-	-	-
65	00	00	00	Other expenditures	14,867	13,345	234	35	50	40	170	40	40	40	40	314	40	-	-	50	40	40	40	30	12,102
	10	00	00	Contribute to state accummulation fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	20	00	00	Fines	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	30	00	00	Government and Local reserve funds	1,700	1,700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,700
		02		Local reserve funds	1,700	1,700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,700
	40	00	00	Expenditure for revenue exceeding plan	13,167	11,645	234	35	50	40	170	40	40	40	40	314	40	-	-	50	40	40	40	30	10,402
	50	00	00	Orthers Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
67	00	00	00	Capital Expenditure	33,974	33,974	-	-	-	1,300	700	2,929	20,364	2,600	-	-	80	1,200	-	200	-	-	-	110	4,490
	10	00	00	* External Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	20	00	00	* Local Expenditure	1,799	1,799	-	-	-	-	-	100	1,699	-	-	-	-	-	-	-	-	-	-	-	-
	30	00	00	Land development	400	400	-	-	-	-	-	-	400	-	-	-	-	-	-	-	-	-	-	-	-
	40	00	00	Land compensation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	50	00	00	Basic survey and technical extensions	2,064	2,064	-	-	-	700	700	159	316	-	-	-	80	-	-	-	-	-	-	110	-
		04		Project's national consultants	2,064	2,064	-	-	-	700	700	159	316	-	-	-	80	-	-	-	-	-	-	110	-
	60	00	00	Government civil servants for project monito	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	70	00	00	Other project managment expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	80	00	00	Computer Software	26,610	26,610	-	-	-	600	-	2,371	16,350	1,900	-	-	-	1,200	-	-	-	-	-	-	4,190
		01		Intellectual property rights	5,384	5,384	-	-	-	600	-	294	-	-	-	-	-	300	-	-	-	-	-	-	4,190
		02		Construction expenditures	600	600	-	-	-	-	-	-	600	-	-	-	-	-	-	-	-	-	-	-	-
		03		Building construction	14,350	14,350	-	-	-	-	-	-	14,350	-	-	-	-	-	-	-	-	-	-	-	-
		07		waterway marking	2,377	2,377	-	-	-	-	-	2,077	300	-	-	-	-	-	-	-	-	-	-	-	-
		08		Embankment construction	1,900	1,900	-	-	-	-	-	-	-	1,900	-	-	-	-	-	-	-	-	-	-	-
		10		Electricity supplied projects (electricity grid,	900	900	-	-	-	-	-	-	-	-	-	-	-	900	-	-	-	-	-	-	-
		12		Sport stadium and airport	1,100	1,100	-	-	-	-	-	-	1,100	-	-	-	-	-	-	-	-	-	-	-	-
	90	00	00	Irrigation projects	3,100	3,100	-	-	-	-	-	300	1,600	700	-	-	-	-	-	200	-	-	-	-	300
		05		Heavy machines (earth excavation)	300	300	-	-	-	-	-	300	-	-	-	-	-	-	-	-	-	-	-	-	-
		07	00	Seeds and offsprings	2,800	2,800	-	-	-	-	-	-	1,600	700	-	-	-	-	-	200	-	-	-	-	300
			01	Purchase of other fixed assets	1,200	1,200	-	-	-	-	-	-	-	700	-	-	-	-	-	200	-	-	-	-	300
			03	Buildings	1,600	1,600	-	-	-	-	-	-	1,600	-	-	-	-	-	-	-	-	-	-	-	-

State Budget Expenditure Implementation for Year 2018

Oudomxay Province (Unit : Million Kip)

Nomenclature Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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	Technolog	Post	Statistics	Other
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	435,088	424,473	1,601	782	3,323	3,975	11,678	13,506	39,864	7,069	2,947	4,459	5,472	145,276	39,436	6,578	4,306	867	1,932	1,024	130,380
60	00	00	00	Civil servant salaries and subsidies	274,985	271,409	1,023	573	2,395	1,939	5,342	9,073	3,050	1,373	2,374	3,426	2,766	127,741	18,969	2,712	2,842	628	571	657	83,955
	10	00	00	Basic salary	216,600	213,024	889	553	2,200	1,786	4,888	8,335	2,832	1,267	2,202	3,166	2,547	88,881	16,561	2,494	2,627	605	548	602	70,041
		01		Actiing Employees	208,003	204,427	845	456	2,145	1,658	4,734	7,906	2,701	1,212	2,083	2,966	2,374	85,956	15,508	2,377	2,484	574	503	587	67,358
			01	Full Time Employees	206,744	203,168	835	432	2,136	1,621	4,725	7,874	2,691	1,203	2,045	2,947	2,365	85,468	15,340	2,340	2,452	574	499	578	67,041
			02	Intern Employees	1,259	1,259	9	24	9	37	9	32	9	9	38	18	9	488	167	37	32	-	5	9	317
		02		Salary for promoted staff	557	557	-	-	0	4	13	11	3	0	-	3	2	307	29	1	2	-	-	-	182
		03		Staff studying in the country	1,473	1,473	-	5	-	-	9	14	9	9	-	-	8	1,026	54	-	14	-	-	-	325
		04		Staff studying in the country	4,227	4,227	35	9	55	48	89	314	51	19	100	153	119	1,169	854	75	59	9	30	15	1,024
		05		Staff studying overseas	2,184	2,184	9	83	-	76	42	91	68	27	19	45	42	423	113	42	66	21	15	-	1,003
		06		Contract employees	157	157	-	-	-	-	-	-	-	-	-	-	2	-	3	-	2	-	-	-	150
	20	00	00	General Allowances	58,385	58,385	134	19	194	153	454	738	219	106	173	260	219	38,859	2,408	218	215	24	23	55	13,914
		01		Functional allowances	4,165	4,165	39	11	60	53	97	171	65	32	57	91	58	1,136	200	62	74	12	11	15	1,920
		02	00	Technical allowances	26,711	26,711	66	-	-	6	-	-	-	-	-	-	17	17,872	301	6	-	-	-	-	8,444
			01	Teachers allowances	17,919	17,919	-	-	-	-	-	-	-	-	-	-	11	17,866	-	-	-	-	-	-	42
			02	Health allowances	301	301	-	-	-	-	-	-	-	-	-	-	-	-	301	-	-	-	-	-	-
			03	Assembly members	132	132	66	-	-	6	-	-	-	-	-	-	6	6	-	6	-	-	-	-	42
			04	Others allowances	8,360	8,360	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,360
		03		Length of service allowance	6,760	6,760	25	8	65	43	146	228	82	48	59	106	94	2,437	645	56	64	12	12	16	2,612
		04		Hardwork and toxic	231	231	2	-	-	-	2	1	-	-	-	6	1	-	20	-	-	-	-	-	200
		05		Difficult and hazardous assigment	18,561	18,561	2	-	70	50	209	338	72	25	57	57	49	15,458	1,242	94	77	-	-	23	738
		06		Techer allowances	1,832	1,832	-	-	-	-	-	-	-	-	-	-	-	1,832	-	-	-	-	-	-	-
		08		Pedagogy	125	125	-	-	-	-	-	-	-	-	-	-	-	125	-	-	-	-	-	-	-
	30	00	00	Social assistance benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
61	00	00	00	Compensation and Allowances	35,149	31,732	15	12	67	43	781	277	107	35	70	254	731	9,177	8,694	2,805	136	13	30	16	8,470
	10	00	00	Others Allowances	3,480	3,480	-	-	-	-	-	-	-	-	-	-	-	40	-	2,664	-	-	-	-	776
		01		Allowances for chief big village	401	401	-	-	-	-	-	-	-	-	-	-	-	-	-	246	-	-	-	-	155
			01	General Village	401	401	-	-	-	-	-	-	-	-	-	-	-	-	-	246	-	-	-	-	155
		02		Allowances for deputy chief big village	331	331	-	-	-	-	-	-	-	-	-	-	-	-	-	172	-	-	-	-	159
			01	General Village	331	331	-	-	-	-	-	-	-	-	-	-	-	-	-	172	-	-	-	-	159
		03		Allowances for chief village	524	524	-	-	-	-	-	-	-	-	-	-	-	-	-	415	-	-	-	-	109
			01	General Village	524	524	-	-	-	-	-	-	-	-	-	-	-	-	-	415	-	-	-	-	109
		04		Villiage authorities	372	372	-	-	-	-	-	-	-	-	-	-	-	-	-	346	-	-	-	-	26
			01	General Village	372	372	-	-	-	-	-	-	-	-	-	-	-	-	-	346	-	-	-	-	26
		05		Head of villiage	290	290	-	-	-	-	-	-	-	-	-	-	-	-	-	281	-	-	-	-	10
			01	General Village	290	290	-	-	-	-	-	-	-	-	-	-	-	-	-	281	-	-	-	-	10
		06		Deputy head of villiage	592	592	-	-	-	-	-	-	-	-	-	-	-	-	-	509	-	-	-	-	83
			01	General Village	592	592	-	-	-	-	-	-	-	-	-	-	-	-	-	509	-	-	-	-	83
		07		Allowances for deputy chief village	713	713	-	-	-	-	-	-	-	-	-	-	-	-	-	694	-	-	-	-	20
			01	General Village	713	713	-	-	-	-	-	-	-	-	-	-	-	-	-	694	-	-	-	-	20
		09		Allowance for monks	100	100	-	-	-	-	-	-	-	-	-	-	-	20	-	-	-	-	-	-	80
		10		Allowance for study in Oversea	156	156	-	-	-	-	-	-	-	-	-	-	-	20	-	-	-	-	-	-	136
	20	00	00	Family allowances	5,391	5,391	15	12	55	43	142	256	96	35	59	81	58	2,618	340	63	86	13	15	16	1,388
		01		Children allowances	4,293	4,293	12	10	43	35	110	204	74	24	50	64	45	2,116	278	50	70	12	12	13	1,070
		02		Spouse allowances	1,098	1,098	3	2	11	9	32	52	22	10	9	17	13	502	62	13	16	1	3	3	317
	30	00	00	Severance payment before retirement	3,727	1,808	-	-	12	-	61	20	12	-	11	24	51	285	20	12	35	-	15	-	1,252
	40	00	00	Extra work allowances	12,525	11,310	-	-	-	-	-	-	-	-	-	149	78	1,304	7,836	-	15	-	-	-	1,928
		01		Overtime	2,144	1,716	-	-	-	-	-	-	-	-	-	106	5	1,304	-	-	15	-	-	-	286

Oudomxay Province (Unit : Million Kip)

Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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	Technolog	Post	Statistics	Other
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		Translation	4	4	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-	-	-	-
		05		Special for teacher	819	819	-	-	-	-	-	-	-	-	-	43	-	-	52	-	-	-	-	-	723
		06		Surveillance	9,558	8,771	-	-	-	-	-	-	-	-	-	-	69	-	7,784	-	-	-	-	-	919
	50	00	00	Other allowances	9,070	8,787	-	-	-	-	578	-	-	-	-	-	545	4,929	498	67	-	-	-	-	2,170
		01	00	Allowances for the students in the country	6,003	5,720	-	-	-	-	543	-	-	-	-	-	540	2,809	498	-	-	-	-	-	1,330
			02	Secondary students	521	521	-	-	-	-	-	-	-	-	-	-	295	-	-	-	-	-	-	-	226
			03	Intermediate students	2,464	2,464	-	-	-	-	-	-	-	-	-	-	245	1,620	-	-	-	-	-	-	600
			04	Higher students	2,424	2,141	-	-	-	-	543	-	-	-	-	-	-	596	498	-	-	-	-	-	504
			05	Sisability for ethnic and orphans	593	593	-	-	-	-	-	-	-	-	-	-	-	593	-	-	-	-	-	-	-
		02	00	Allowances for foreign students study in Lao	327	327	-	-	-	-	-	-	-	-	-	-	-	260	-	67	-	-	-	-	-
			01	Food costs	247	247	-	-	-	-	-	-	-	-	-	-	-	210	-	37	-	-	-	-	-
			02	Traveling costs	80	80	-	-	-	-	-	-	-	-	-	-	-	50	-	30	-	-	-	-	-
		03	00	Allowances for Local students in training	381	381	-	-	-	-	-	-	-	-	-	-	-	381	-	-	-	-	-	-	-
			01	Food costs	228	228	-	-	-	-	-	-	-	-	-	-	-	228	-	-	-	-	-	-	-
			02	Traveling costs	152	152	-	-	-	-	-	-	-	-	-	-	-	152	-	-	-	-	-	-	-
		05	00	Allowances for employee studying in Local	630	630	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	630
			01	Food costs	560	560	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	560
			02	Traveling costs	70	70	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	70
		06	00	Transportation cost for students	1,730	1,730	-	-	-	-	35	-	-	-	-	-	5	1,480	-	-	-	-	-	-	210
	60	00	00	Healthcare allowances for leadership	217	217	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	217
	70	00	00	Allowances social	739	739	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	739
		05		Death allowances	313	313	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	313
		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	49,633	48,253	413	159	361	381	2,520	1,008	409	285	391	481	556	5,358	7,834	402	463	168	164	194	26,709
	10	00	00	Utilities and Purchasing	36,670	32,215	208	60	233	235	1,151	661	267	155	217	324	286	4,027	3,789	253	292	91	99	100	19,767
		01		Fuel costs	23,127	16,254	114	22	117	102	282	373	140	67	114	181	140	3,426	1,076	147	144	29	27	32	9,719
		02	00	Operation costs	8,813	6,499	45	28	65	82	237	144	43	46	62	56	70	367	616	56	76	50	62	32	4,363
			01	Office supplies	8,369	5,610	45	28	52	76	218	130	37	42	56	42	58	314	545	43	70	45	60	29	3,721
			02	Printing template	296	592	-	-	10	6	17	8	6	5	6	11	6	31	29	6	7	4	-	3	439
			03	Magazines and newspapers	149	298	-	-	3	-	3	6	-	-	-	3	6	23	41	7	-	1	1	-	204
		03	00	Uniforms	441	882	-	-	-	-	-	-	-	-	-	-	-	-	401	-	-	-	-	-	481
		04	00	Purchsing of equipments	876	1,752	-	-	-	-	-	-	-	-	-	4	5	-	867	-	-	-	-	-	876
			01	Pedagogical equipments	36	72	-	-	-	-	-	-	-	-	-	4	-	-	32	-	-	-	-	-	36
			02	Medical equipments	505	1,010	-	-	-	-	-	-	-	-	-	-	5	-	500	-	-	-	-	-	505
			03	Purchasing of equipments	335	670	-	-	-	-	-	-	-	-	-	-	-	-	335	-	-	-	-	-	335
		05	00	Water, electricity costs	3,414	6,828	50	9	51	51	631	144	84	41	42	83	72	234	829	50	72	12	11	35	4,328
			01	Water costs	1,348	2,696	20	5	21	17	156	55	28	21	15	36	20	113	348	21	32	4	2	16	1,765
			02	Electricity costs	2,066	4,132	30	5	31	34	475	89	56	20	27	47	51	121	481	28	39	8	9	19	2,562
	20	00	00	Outside services	4,621	7,697	55	33	29	49	145	169	33	23	37	41	81	237	2,627	63	78	23	3	31	3,941
		01		Rental costs	23	46	-	-	-	-	-	-	-	-	-	-	-	5	18	-	-	-	-	-	23
			03	Communication rentals	23	46	-	-	-	-	-	-	-	-	-	-	-	5	18	-	-	-	-	-	23
		02		Repairs and maintenance	3,275	5,126	50	10	12	23	88	81	10	9	22	8	27	136	2,328	14	26	-	-	20	2,263
			01	Office and buildings	1,851	3,702	-	-	-	-	-	25	-	-	-	3	10	64	1,645	-	-	-	-	-	1,955
			02	Vehicles	965	965	50	10	12	23	78	56	10	5	22	5	17	56	298	14	26	-	-	20	263
			03	Machines and equipments	436	436	-	-	-	-	10	-	-	4	-	-	-	16	362	-	-	-	-	-	44
			04	Cultural and park	23	23	-	-	-	-	-	-	-	-	-	-	-	-	23	-	-	-	-	-	-
		03		Insurance	130	130	-	8	-	-	-	12	-	-	-	5	6	38	44	-	-	-	-	-	17
			02	Vihicles	130	130	-	8	-	-	-	12	-	-	-	5	6	38	44	-	-	-	-	-	17

Oudomxay Province (Unit : Million Kip)

Nomenclature Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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	Technolog	Post	Statistics	Other
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		Post and telecommunication costs	888	2,090	5	6	18	26	57	48	23	14	15	28	23	55	93	38	32	12	3	11	1,585
			01	Postal costs	188	188	-	-	3	2	8	5	2	5	2	4	7	6	16	8	10	2	-	2	108
			02	Telecommunication charges	700	1,902	5	6	15	25	49	43	21	9	13	24	16	49	77	30	23	10	3	9	1,477
		06		Bank service charges	19	19	-	-	-	-	-	-	-	-	-	-	3	3	14	-	-	-	-	-	-
		08		Surveillance of offices	286	286	-	10	-	-	-	28	-	-	-	-	22	-	131	11	20	11	-	-	53
	30	00	00	Travel expense	3,529	3,529	60	26	50	41	255	113	70	71	23	25	67	770	431	43	48	22	33	26	1,355
		01		In the country	3,022	3,022	60	9	50	41	255	113	70	51	23	25	46	665	323	43	48	22	33	26	1,119
		02		Overseas	507	507	-	17	-	-	-	-	-	20	-	-	21	105	108	-	-	-	-	-	236
	40	00	00	Costs for meetings and seminar	1,289	1,289	70	14	19	25	75	22	-	7	35	29	35	139	280	15	10	13	-	17	485
		01		Meeting	1,110	1,110	70	9	19	25	75	22	-	7	35	19	24	98	280	15	10	13	-	17	373
		02		Seminar	58	58	-	-	-	-	-	-	-	-	-	-	11	-	-	-	-	-	-	-	47
		03		Trainning	122	122	-	5	-	-	-	-	-	-	-	10	-	42	-	-	-	-	-	-	66
	50	00	00	Guest reception costs	1,671	1,671	20	27	24	28	216	40	7	27	9	60	66	83	338	26	32	16	-	19	634
		01		In the country	1,248	1,248	20	9	24	28	116	40	7	21	9	35	38	68	240	26	32	16	-	19	501
		02		Overseas	423	423	-	18	-	-	100	-	-	6	-	25	28	15	98	-	-	-	-	-	133
	60	00	00	Souvenirs costs	193	193	-	-	3	-	3	-	-	-	-	-	11	19	95	-	-	3	-	-	60
	70	00	00	Costs for national days	314	314	-	-	3	2	57	3	2	1	2	3	11	30	116	2	3	0	-	1	79
	80	00	00	Expend on tax, duty, fee and services	1	1	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-
		03		Fees and services	1	1	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-
	90	00	00	Other expendature administration	1,345	1,345	-	-	-	-	618	-	30	-	69	-	-	53	158	-	-	-	29	-	387
63	00	00	00	Subsidies and Contribution	11,911	11,911	50	39	101	125	2,735	305	117	81	111	159	127	1,221	3,794	308	153	58	42	58	2,329
	10	00	00	Subsidies on Politics	1,563	1,563	-	-	-	-	670	-	-	-	-	-	-	-	-	168	-	-	-	-	726
		01		National election	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		02		Congress party	95	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		03		Mass organizations	170	315	-	-	-	-	150	-	-	-	-	-	-	-	-	-	-	-	-	-	165
		04		Rural development	986	986	-	-	-	-	520	-	-	-	-	-	-	-	-	100	-	-	-	-	366
		05		Special activities	130	130	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	130
		07		Awards, medallion, orther	133	133	-	-	-	-	-	-	-	-	-	-	-	-	-	68	-	-	-	-	65
	20	00	00	Subsidies on Economics	941	941	-	-	-	-	871	70	-	-	-	-	-	-	-	-	-	-	-	-	-
		03		Goods Production promotion	70	70	-	-	-	-	-	70	-	-	-	-	-	-	-	-	-	-	-	-	-
		04		Bonus for village collect revenue	871	871	-	-	-	-	871	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	30	00	00	Subsidies on Cultural and Social	3,910	3,910	-	-	-	-	-	-	-	-	-	61	-	1,221	2,628	-	-	-	-	-	-
		01		Quality improvement and development of ed	1,491	1,491	-	-	-	-	-	-	-	-	-	20	-	1,221	250	-	-	-	-	-	-
		02		Preventive and treatment healthcare	1,779	1,779	-	-	-	-	-	-	-	-	-	-	-	-	1,779	-	-	-	-	-	-
		03		Consumers administration and food & medi	417	417	-	-	-	-	-	-	-	-	-	-	-	-	417	-	-	-	-	-	-
		04		Medical studies	183	183	-	-	-	-	-	-	-	-	-	-	-	-	183	-	-	-	-	-	-
		05		Improving information and news network	24	24	-	-	-	-	-	-	-	-	-	24	-	-	-	-	-	-	-	-	-
		06		Protecting and promoting the culture	14	14	-	-	-	-	-	-	-	-	-	14	-	-	-	-	-	-	-	-	-
		07		Magazines and newspapers	3	3	-	-	-	-	-	-	-	-	-	3	-	-	-	-	-	-	-	-	-
	40	00	00	Allowances	5,484	5,484	50	39	101	125	1,194	235	117	81	111	98	115	-	1,166	141	153	58	42	58	1,603
	50	00	00	Fees and Contribution to international organ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	60	00	00	Indemnities	12	12	-	-	-	-	-	-	-	-	-	-	12	-	-	-	-	-	-	-	-
		02		Indemnities for natural disasters	12	12	-	-	-	-	-	-	-	-	-	-	12	-	-	-	-	-	-	-	-
65	00	00	00	Other expenditures	3,399	1,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,800
	10	00	00	Contribute to state accummulation fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	20	00	00	Fines	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	30	00	00	Government and Local reserve funds	1,800	1,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,800
		02		Local reserve funds	1,800	1,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,800
	40	00	00	Expenditure for revenue exceeding plan	1,599	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	50	00	00	Orthers Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
67	00	00	00	Capital Expenditure	60,012	59,368	100	-	400	1,487	300	2,845	36,181	5,296	-	139	1,292	1,780	145	350	712	-	####	100	7,117

Oudomxay Province

(Unit : Million Kip)

Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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	Technolog	Post	Statistics	Other
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	* External Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	20	00	00	* Local Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	30	00	00	Land development	2,775	2,775	100	-	-	550	300	996	53	-	-	-	92	-	-	100	312	-	-	100	171
	40	00	00	Land compensation	292	292	-	-	-	-	-	-	213	11	-	-	-	28	-	-	-	-	-	-	40
	50	00	00	Basic survey and technical extensions	672	672	-	-	-	-	-	-	175	11	-	139	-	79	145	-	-	-	-	-	124
		03		Project's international consultants	388	388	-	-	-	-	-	-	175	11	-	-	-	79	-	-	-	-	-	-	124
		04		Project's national consultants	284	284	-	-	-	-	-	-	-	-	-	139	-	-	145	-	-	-	-	-	-
	60	00	00	Government civil servants for project monito	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	70	00	00	Other project managment expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	80	00	00	Computer Software	55,190	54,547	-	-	400	937	-	766	35,740	5,274	-	-	1,200	1,673	-	250	400	-	####	-	6,782
		01		Intellectual property rights	12,293	12,293	-	-	400	937	-	726	-	-	-	-	-	1,673	-	250	400	-	####	-	6,782
		02		Construction expenditures	1,524	1,524	-	-	-	-	-	-	1,524	-	-	-	-	-	-	-	-	-	-	-	-
		03		Building construction	31,478	30,835	-	-	-	-	-	-	30,835	-	-	-	-	-	-	-	-	-	-	-	-
		07		waterway marking	3,381	3,381	-	-	-	-	-	-	3,381	-	-	-	-	-	-	-	-	-	-	-	-
		08		Embankment construction	5,274	5,274	-	-	-	-	-	-	-	5,274	-	-	-	-	-	-	-	-	-	-	-
		11		Telecommunication projects	40	40	-	-	-	-	-	40	-	-	-	-	-	-	-	-	-	-	-	-	-
		12		Sport stadium and airport	1,200	1,200	-	-	-	-	-	-	-	-	-	-	1,200	-	-	-	-	-	-	-	-
	90	00	00	Irrigation projects	1,083	1,083	-	-	-	-	-	1,083	-	-	-	-	-	-	-	-	-	-	-	-	-
		05		Heavy machines (earth excavation)	963	963	-	-	-	-	-	963	-	-	-	-	-	-	-	-	-	-	-	-	-
		07	00	Seeds and offsprings	120	120	-	-	-	-	-	120	-	-	-	-	-	-	-	-	-	-	-	-	-
			01	Purchase of other fixed assets	120	120	-	-	-	-	-	120	-	-	-	-	-	-	-	-	-	-	-	-	-

State Budget Expenditure Implementation for Year 2018

Bokeo Province (Unit : Million Kip)

Nomenclature Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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	Technolog	Post	Statistics	Other
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	308,606	296,281	2,143	1,029	1,454	1,643	5,368	5,501	10,842	5,094	2,089	3,703	2,013	76,035	43,780	1,687	2,705	749	1,099	577	128,771
60	00	00	00	Civil servant salaries and subisdies	189,770	182,030	1,165	478	616	780	1,355	3,075	1,837	657	923	1,357	1,225	63,631	10,963	906	1,378	517	450	210	90,509
	10	00	00	Basic salary	159,452	154,817	941	460	585	741	1,285	2,916	1,743	627	868	1,288	1,166	48,988	10,246	861	1,326	497	428	204	79,646
		01		Actiing Employees	153,140	149,943	941	442	528	741	1,284	2,828	1,743	627	868	1,246	1,127	48,314	9,303	830	1,289	483	395	204	76,751
			01	Full Time Employees	148,984	147,864	877	442	519	731	1,275	2,828	1,720	627	849	1,237	1,109	47,004	9,025	821	1,262	483	395	194	76,466
			02	Intern Employees	4,156	2,078	64	-	9	9	9	-	23	-	19	9	18	1,310	278	9	28	-	-	9	284
		02		Salary for promoted staff	388	8	-	-	-	-	1	-	-	-	0	-	-	-	-	-	-	-	-	-	7
		04		Staff studying in the country	3,698	3,208	-	5	57	-	-	45	-	-	-	42	39	486	921	31	36	15	23	-	1,507
		05		Staff studying overseas	1,681	1,634	-	13	-	-	-	40	-	-	-	-	-	188	23	-	-	-	10	-	1,360
		06		Contract employees	545	25	-	-	-	-	-	3	-	-	-	-	-	-	-	-	-	-	-	-	22
	20	00	00	General Allowances	29,616	27,213	224	17	30	39	70	159	94	30	55	68	58	14,643	717	45	53	20	22	6	10,862
		01		Functional allowances	4,398	4,256	45	9	12	20	19	46	30	14	21	24	22	562	142	18	19	10	8	4	3,231
		02	00	Technical allowances	9,781	9,744	36	-	-	-	-	-	-	-	-	-	-	9,539	131	-	-	-	-	-	38
			01	Teachers allowances	9,543	9,539	-	-	-	-	-	-	-	-	-	-	-	9,539	-	-	-	-	-	-	-
			02	Health allowances	143	131	-	-	-	-	-	-	-	-	-	-	-	-	131	-	-	-	-	-	-
			03	Assembly members	72	74	36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	38
			04	Others allowances	22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		03		Length of service allowance	5,553	5,316	35	9	19	19	51	113	64	16	34	43	37	1,308	419	27	33	10	14	2	3,066
		04		Hardwork and toxic	2,339	2,231	-	-	-	-	-	-	1	-	-	2	-	1	25	-	-	-	-	-	2,203
		05		Difficult and hazardous assigment	5,683	4,311	-	-	-	-	-	-	-	-	-	-	-	1,991	-	-	-	-	-	-	2,320
		06		Techer allowances	1,301	1,079	-	-	-	-	-	-	-	-	-	-	-	1,079	-	-	-	-	-	-	-
		07		Living allowances	392	113	108	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5
			01	Leaders allowances	392	113	108	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5
		08		Pedagogy	169	162	-	-	-	-	-	-	-	-	-	-	-	162	-	-	-	-	-	-	-
	30	00	00	Social assistance benefits	702	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
61	00	00	00	Compensation and Allowances	24,319	19,934	78	30	27	33	445	132	56	18	56	364	136	3,672	6,760	127	88	21	45	24	7,822
	10	00	00	Others Allowances	6,371	3,131	-	8	-	-	273	-	-	-	-	-	-	11	-	-	-	-	12	-	2,827
		01		Allowances for chief big village	1,085	496	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	496
			01	General Village	1,085	496	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	496
		02		Allowances for deputy chief big village	791	168	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	168
			01	General Village	791	168	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	168
		03		Allowances for chief village	261	109	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	109
			01	General Village	261	109	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	109
		04		Villiage authorities	661	625	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	625
			01	General Village	661	625	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	625
		05		Head of villiage	242	208	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	208
			01	General Village	242	208	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	208
		06		Deputy head of villiage	653	422	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	422
			01	General Village	653	422	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	422
		07		Allowances for deputy chief village	265	122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	122
			01	General Village	265	122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	122
		08		Allowance for voluntaries	1,970	836	-	-	-	-	238	-	-	-	-	-	-	-	-	-	-	-	12	-	586
			01	General Village	1,970	836	-	-	-	-	238	-	-	-	-	-	-	-	-	-	-	-	12	-	586
		09		Allowance for monks	220	90	-	-	-	-	-	-	-	-	-	-	-	11	-	-	-	-	-	-	79
		10		Allowance for study in Oversea	113	43	-	8	-	-	35	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		11		Allowance for district committee who is not	110	14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14
			01	Allowance for district committee (New)	110	14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14

Bokeo Province (Unit : Million Kip)

Nomenclature Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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	Technolog	Post	Statistics	Other
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	Family allowances	3,987	3,551	11	15	13	20	42	85	41	15	22	38	26	1,241	202	16	33	13	5	5	1,708
		01		Children allowances	2,658	2,644	7	12	12	15	34	69	30	11	17	30	21	1,014	168	14	26	10	5	4	1,146
		02		Spouse allowances	1,329	907	4	3	2	5	8	16	12	4	5	8	5	226	34	2	7	3	0	1	562
	30	00	00	Severance payment before retirement	635	589	-	-	13	12	-	-	-	-	-	-	-	84	-	-	8	-	-	-	471
	40	00	00	Extra work allowances	7,940	7,864	5	-	-	-	-	-	-	-	-	316	105	473	6,383	-	45	2	11	-	524
		01		Overtime	466	457	5	-	-	-	-	-	-	-	-	308	-	-	-	-	45	-	11	-	88
		02		Translation	6	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5
		04		Reporting & Rectification	214	159	-	-	-	-	-	-	-	-	-	8	-	33	43	-	-	2	-	-	73
		05		Special for teacher	618	608	-	-	-	-	-	-	-	-	-	-	-	441	-	-	-	-	-	-	167
		06		Surveillance	6,636	6,635	-	-	-	-	-	-	-	-	-	-	105	-	6,340	-	-	-	-	-	190
	50	00	00	Other allowances	3,511	2,954	28	7	-	1	50	47	15	3	17	-	5	1,862	117	22	2	6	-	9	764
		01	00	Allowances for the students in the country	2,133	2,016	28	7	-	1	-	47	15	3	4	-	5	1,058	96	22	2	6	-	-	724
			01	General students	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			02	Secondary students	79	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			03	Intermediate students	373	415	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	414
			04	Higher students	544	541	28	3	-	1	-	47	15	3	4	-	5	-	96	22	2	6	-	-	310
			05	Sisability for ethnic and orphans	1,122	1,058	-	-	-	-	-	-	-	-	-	-	-	1,058	-	-	-	-	-	-	-
		02	00	Allowances for foreign students study in La	178	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7
			01	Food costs	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			02	Traveling costs	77	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7
		03	00	Allowances for Local students in training	140	19	-	-	-	-	8	-	-	-	-	-	-	-	-	-	-	-	-	-	11
			01	Food costs	116	19	-	-	-	-	8	-	-	-	-	-	-	-	-	-	-	-	-	-	11
			02	Traveling costs	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		04	00	Allowances for foreign students training in L	60	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			01	Food costs	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			02	Traveling costs	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		05	00	Allowances for employee studying in Local	109	87	-	-	-	-	43	-	-	-	13	-	-	-	-	-	-	-	-	9	22
			01	Food costs	82	78	-	-	-	-	38	-	-	-	13	-	-	-	-	-	-	-	-	7	20
			02	Traveling costs	27	8	-	-	-	-	4	-	-	-	-	-	-	-	-	-	-	-	-	2	3
		06	00	Transportation cost for students	891	826	-	-	-	-	-	-	-	-	-	-	-	805	21	-	-	-	-	-	-
	60	00	00	Healthcare allowances for leadership	1,170	1,114	34	-	-	-	-	-	-	-	17	11	-	-	-	-	-	-	-	-	1,052
	70	00	00	Allowances social	706	732	-	-	-	-	80	-	-	-	-	-	-	-	58	90	-	-	17	11	476
		03		Disability allowances	201	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200
		06		Medical treatment allowances	505	532	-	-	-	-	80	-	-	-	-	-	-	-	58	90	-	-	17	11	276
62	00	00	00	Operation and Maintenances	38,069	38,008	400	101	180	273	643	265	462	151	330	378	322	3,410	18,268	505	490	161	171	112	11,387
	10	00	00	Utilities and Purchasing	26,331	22,302	73	38	61	88	252	225	185	103	116	218	271	2,184	13,677	98	149	79	75	32	4,379
		01		Fuel costs	9,056	5,529	41	24	41	43	88	117	74	47	48	73	62	1,775	672	44	56	32	23	10	2,259
		02	00	Operation costs	4,413	2,687	16	-	16	20	76	57	40	47	47	71	68	285	700	42	73	14	34	17	1,065
			01	Office supplies	4,050	2,373	13	-	16	20	70	57	40	47	43	65	41	270	530	42	73	13	26	15	991
			02	Printing template	255	231	-	-	-	-	3	-	-	-	1	4	25	-	153	-	-	1	4	2	39
			03	Magazines and newspapers	108	84	3	-	-	-	3	-	-	-	3	2	2	15	17	-	-	1	4	-	34
		03	00	Uniforms	435	434	-	-	-	-	-	-	-	-	8	-	29	-	352	-	-	-	-	5	39
		04	00	Purchsing of equipments	9,835	11,131	2	-	-	-	-	-	-	-	-	3	48	-	11,065	-	-	-	7	-	6
			01	Pedagogical equipments	107	36	-	-	-	-	-	-	-	-	-	-	30	-	2	-	-	-	4	-	-

Bokeo Province

(Unit : Million Kip)

Nomenclature Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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	Technolog	Post	Statistics	Other
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	Medical equipments	-	1,133	-	-	-	-	-	-	-	-	-	-	-	-	1,133	-	-	-	-	-	-
			03	Purchasing of equipments	538	1,138	2	-	-	-	-	-	-	-	-	3	17	-	1,106	-	-	-	3	-	6
			04	Purchasing of medical drugs	9,190	8,823	-	-	-	-	-	-	-	-	-	-	-	-	8,823	-	-	-	-	-	-
		05	00	Water, electricity costs	2,592	2,521	15	14	4	25	88	51	71	9	13	70	64	123	888	12	20	33	11	-	1,010
			01	Water costs	750	859	7	2	1	5	28	15	12	3	3	10	12	28	338	3	8	12	3	-	369
			02	Electricity costs	1,842	1,662	8	12	3	20	60	36	59	6	10	60	52	95	550	10	12	21	8	-	641
	20	00	00	Outside services	3,946	5,033	71	12	59	50	73	15	15	16	25	37	51	13	3,321	25	21	28	30	32	1,140
		01		Rental costs	416	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15
			01	Building, house rentals	158	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8
			04	Materials, machines and equipments	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			05	Equipment rentals and others	207	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7
		02		Repairs and maintenance	1,934	2,391	34	5	30	14	41	-	-	12	14	18	10	10	1,377	20	17	20	18	16	735
			01	Office and buildings	855	901	-	-	-	-	1	-	-	-	-	-	2	4	797	-	-	-	-	-	97
			02	Vehicles	994	1,178	26	5	30	14	40	-	-	12	12	18	5	6	298	20	17	20	14	13	629
			03	Machines and equipments	85	312	8	-	-	-	-	-	-	-	2	-	3	-	282	-	-	-	4	3	9
		03		Insurance	160	143	33	-	-	14	10	-	-	-	-	5	5	-	25	-	-	-	4	-	47
			02	Vihicles	150	129	33	-	-	-	10	-	-	-	-	5	5	-	25	-	-	-	4	-	47
			03	Orthers	10	14	-	-	-	14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		04		Post and telecommunication costs	385	396	4	7	4	9	22	15	15	4	11	14	13	3	24	5	4	4	9	4	227
			01	Postal costs	22	21	1	-	1	-	8	-	-	1	1	2	2	-	-	-	0	0	3	-	2
			02	Telecommunication charges	363	375	2	7	2	9	14	15	15	3	10	12	11	3	24	5	3	4	6	4	225
		05		Material transportation costs	-	8	-	-	-	-	-	-	-	-	-	-	-	-	8	-	-	-	-	-	-
		06		Bank service charges	-	1	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-
		08		Surveillance of offices	72	71	-	-	-	11	-	-	-	-	-	-	23	-	-	-	-	4	-	12	22
		11		Orther charges	980	2,008	-	-	25	2	-	-	-	-	-	-	-	-	1,886	-	-	-	-	-	95
	30	00	00	Travel expense	3,860	5,066	39	47	48	135	218	-	262	32	182	80	-	588	461	351	320	40	18	31	2,216
		01		In the country	3,540	4,684	39	27	33	120	218	-	262	32	170	80	-	569	346	351	320	21	10	31	2,056
		02		Overseas	320	382	-	20	15	15	-	-	-	-	12	-	-	19	115	-	-	19	8	-	160
	40	00	00	Costs for meetings and seminar	1,301	1,525	192	-	6	-	100	-	-	-	-	-	-	488	193	20	-	5	28	18	475
		01		Meeting	1,100	1,196	192	-	6	-	100	-	-	-	-	-	-	488	62	20	-	2	12	18	295
		02		Seminar	89	88	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8	-	80
		03		Trainning	112	242	-	-	-	-	-	-	-	-	-	-	-	-	131	-	-	3	8	-	100
	50	00	00	Guest reception costs	2,048	1,872	21	5	6	-	-	-	-	-	7	-	-	-	110	12	-	9	10	-	1,692
		01		In the country	1,990	1,798	21	5	6	-	-	-	-	-	7	-	-	-	86	12	-	4	10	-	1,646
		02		Overseas	58	74	-	-	-	-	-	-	-	-	-	-	-	-	24	-	-	5	-	-	46
	60	00	00	Souvenirs costs	50	53	3	-	-	-	-	-	-	-	-	-	-	-	10	-	-	-	6	-	35
	70	00	00	Costs for national days	380	201	-	-	-	-	-	-	-	-	-	-	-	-	13	-	-	-	4	-	183
	80	00	00	Expend on tax, duty, fee and services	2	4	-	-	-	-	-	-	-	-	-	-	-	-	3	-	-	-	-	-	2
		01		customs duty	-	3	-	-	-	-	-	-	-	-	-	-	-	-	3	-	-	-	-	-	-
		03		Fees and services	2	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
	90	00	00	Other expendature administration	151	1,952	-	-	-	-	-	25	-	-	-	44	-	137	481	-	-	-	-	-	1,264
63	00	00	00	Subsidies and Contribution	12,023	11,884	100	20	182	30	540	100	48	38	80	284	89	1,307	4,129	149	50	50	33	57	4,597
	10	00	00	Subsidies on Politics	2,577	2,410	-	-	-	-	-	-	-	-	20	-	12	-	-	-	10	-	33	-	2,336
		02		Congress party	533	528	-	-	-	-	-	-	-	-	-	-	12	-	-	-	10	-	-	-	507

Bokeo Province

(Unit : Million Kip)

Nomenclature				Category of Expenditure	Revised 2018	Actual 2018	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	Technolog	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		Mass organizations	2	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
		04		Rural development	1,615	1,442	-	-	-	-	-	-	-	-	20	-	-	-	-	-	-	-	33	-	1,389
		05		Special activities	408	408	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	408
		07		Awards, medallion, orther	20	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30
	20	00	00	Subsidies on Economics	1,018	986	100	-	-	-	540	100	-	38	30	-	-	-	-	-	-	50	-	50	78
		03		Goods Production promotion	350	366	-	-	-	-	140	100	-	38	30	-	-	-	-	-	-	50	-	-	8
		04		Bonus for village collect revenue	400	400	-	-	-	-	400	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		08		Others	268	220	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50	70
	30	00	00	Subsidies on Cultural and Social	5,542	5,551	-	-	-	-	-	-	-	-	-	50	25	1,307	3,955	-	-	-	-	-	214
		01		Quality improvement and development of e	1,508	1,516	-	-	-	-	-	-	-	-	-	-	-	1,307	-	-	-	-	-	-	208
		02		Preventive and treatment healthcare	3,980	3,980	-	-	-	-	-	-	-	-	-	-	25	-	3,955	-	-	-	-	-	-
		05		Improving information and news network	24	25	-	-	-	-	-	-	-	-	-	20	-	-	-	-	-	-	-	-	5
		06		Protecting and promoting the culture	20	20	-	-	-	-	-	-	-	-	-	20	-	-	-	-	-	-	-	-	-
		07		Magazines and newspapers	10	10	-	-	-	-	-	-	-	-	-	10	-	-	-	-	-	-	-	-	-
	40	00	00	Allowances	2,875	2,930	-	20	182	30	-	-	48	-	30	234	52	-	174	149	40	-	-	-	1,971
	50	00	00	Fees and Contribution to international orga	10	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7	-
		03		Contribution to international meeting	10	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7	-
65	00	00	00	Other expenditures	6,815	6,815	-	-	-	-	1,135	-	-	1,280	-	300	-	830	300	-	200	-	-	-	2,770
	10	00	00	Contribute to state accummulation fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	20	00	00	Fines	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	30	00	00	Government and Local reserve funds	1,700	1,700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,700
		02		Local reserve funds	1,700	1,700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,700
	40	00	00	Expenditure for revenue exceeding plan	5,115	5,115	-	-	-	-	1,135	-	-	1,280	-	300	-	830	300	-	200	-	-	-	1,070
	50	00	00	Orthers Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
67	00	00	00	Capital Expenditure	37,609	37,609	400	400	450	526	1,250	1,929	8,439	2,950	700	1,020	240	3,185	3,360	-	500	-	400	174	11,686
	10	00	00	* External Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	20	00	00	* Local Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	30	00	00	Land development	361	361	-	-	-	146	-	95	-	-	-	120	-	-	-	-	-	-	-	-	-
	40	00	00	Land compensation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	50	00	00	Basic survey and technical extensions	1,304	1,304	-	-	-	80	-	30	-	-	200	-	-	-	-	-	-	-	400	174	420
		03		Project's international consultants	304	304	-	-	-	80	-	30	-	-	-	-	-	-	-	-	-	-	-	174	20
		04		Project's national consultants	1,000	1,000	-	-	-	-	-	-	-	-	200	-	-	-	-	-	-	-	400	-	400
	60	00	00	Government civil servants for project monit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	70	00	00	Other project managment expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	80	00	00	Computer Software	35,904	35,904	400	400	450	300	1,250	1,804	8,439	2,950	500	900	200	3,185	3,360	-	500	-	-	-	11,266
		01		Intellectual property rights	20,891	20,891	400	400	450	300	1,250	1,134	300	-	500	900	200	3,185	3,360	-	500	-	-	-	8,012
		03		Building construction	7,127	7,127	-	-	-	-	-	-	5,239	-	-	-	-	-	-	-	-	-	-	-	1,888
		07		waterway marking	316	316	-	-	-	-	-	-	100	-	-	-	-	-	-	-	-	-	-	-	216
		08		Embankment construction	3,900	3,900	-	-	-	-	-	-	-	2,950	-	-	-	-	-	-	-	-	-	-	950
		10		Electricity supplied projects (electricity grid	2,000	2,000	-	-	-	-	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-
		11		Telecommunication projects	870	870	-	-	-	-	-	670	-	-	-	-	-	-	-	-	-	-	-	-	200
		12		Sport stadium and airport	800	800	-	-	-	-	-	-	800	-	-	-	-	-	-	-	-	-	-	-	-
	90	00	00	Irrigation projects	40	40	-	-	-	-	-	-	-	-	-	-	40	-	-	-	-	-	-	-	-
		02		Purchase	40	40	-	-	-	-	-	-	-	-	-	-	40	-	-	-	-	-	-	-	-

State Budget Expenditure Implementation for Year 2018

Luangphabang Province (Unit : Million Kip)

Nomenclature Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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	Technolog	Post	Statistics	Other
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	678,412	656,715	2,738	856	4,027	3,839	24,097	17,512	24,021	9,549	3,909	21,975	6,242	221,163	74,253	9,578	6,924	2,277	1,559	921	221,275
60	00	00	00	Civil servant salaries and subisdies	434,051	420,542	1,310	682	3,185	2,691	5,940	12,513	3,960	1,855	2,813	8,137	5,263	167,809	24,874	3,781	4,384	1,703	1,120	250	168,273
	10	00	00	Basic salary	363,893	355,268	985	647	3,061	2,546	5,662	11,878	3,767	1,755	2,665	7,694	4,668	125,584	23,160	3,587	4,142	1,607	1,073	233	150,552
		01		Actiing Employees	336,541	330,359	979	633	3,004	2,454	5,567	11,416	3,713	1,637	2,606	6,263	4,594	122,765	22,457	3,548	4,093	1,551	1,059	233	131,785
			01	Full Time Employees	324,268	319,186	924	633	2,979	2,418	5,545	11,345	3,676	1,629	2,553	6,171	4,562	122,032	22,065	3,539	4,066	1,551	1,055	233	122,210
			02	Intern Employees	12,273	11,173	55	-	25	36	22	72	37	8	53	92	32	733	392	9	28	-	5	-	9,574
		02		Salary for promoted staff	10,970	9,870	1	-	5	1	11	47	2	3	3	0	5	160	32	2	3	2	1	-	9,592
		03		Staff studying in the country	979	878	-	-	-	-	-	-	-	-	-	-	-	769	-	4	-	-	-	-	105
		04		Staff studying in the country	7,566	7,363	-	14	36	74	83	401	47	115	39	68	51	1,190	662	33	46	55	14	-	4,436
		05		Staff studying overseas	4,879	4,775	4	-	15	18	-	8	4	-	17	62	16	700	4	-	-	-	-	-	3,927
		06		Contract employees	2,958	2,022	-	-	-	-	-	6	2	-	-	1,300	2	-	5	-	-	-	-	-	707
	20	00	00	General Allowances	70,158	65,275	325	35	125	145	278	635	192	100	148	443	595	42,225	1,714	194	242	96	47	17	17,721
		01		Functional allowances	6,561	6,461	33	17	61	63	102	212	71	47	67	118	70	1,796	266	86	96	41	21	5	3,290
		02	00	Technical allowances	29,023	27,545	210	-	-	-	-	-	-	-	-	59	-	24,019	257	-	-	-	-	-	3,000
			01	Teachers allowances	25,079	24,079	-	-	-	-	-	-	-	-	-	59	-	24,019	1	-	-	-	-	-	-
			02	Health allowances	381	256	-	-	-	-	-	-	-	-	-	-	-	-	256	-	-	-	-	-	-
			03	Assembly members	313	210	210	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			04	Others allowances	3,250	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000
		03		Length of service allowance	13,239	12,239	21	18	63	81	174	424	121	53	81	262	525	4,826	1,167	108	146	55	25	12	4,076
		04		Hardwork and toxic	2,231	2,231	-	-	-	-	3	-	0	-	-	4	-	-	23	-	-	-	-	-	2,201
		05		Difficult and hazardous assigment	11,475	10,475	-	-	-	-	-	-	-	-	-	-	-	7,835	0	-	-	-	-	-	2,640
		06		Techer allowances	6,928	5,928	-	-	-	-	-	-	-	-	-	-	-	3,548	-	-	-	-	-	-	2,380
		07		Living allowances	350	194	61	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	133
			01	Leaders allowances	350	194	61	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	133
		08		Pedagogy	350	200	-	-	-	-	-	-	-	-	-	-	-	200	-	-	-	-	-	-	-
	30	00	00	Social assistance benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
61	00	00	00	Compensation and Allowances	69,651	63,360	18	14	118	95	2,933	548	121	55	103	1,150	258	26,182	12,100	4,966	385	57	29	2	14,226
	10	00	00	Others Allowances	6,161	5,566	-	-	-	-	-	-	-	-	8	-	-	391	-	4,850	-	-	-	-	317
		01		Allowances for chief big village	554	376	-	-	-	-	-	-	-	-	-	-	-	-	-	376	-	-	-	-	-
			01	General Village	554	376	-	-	-	-	-	-	-	-	-	-	-	-	-	376	-	-	-	-	-
		02		Allowances for deputy chief big village	392	294	-	-	-	-	-	-	-	-	-	-	-	-	-	294	-	-	-	-	-
			01	General Village	392	294	-	-	-	-	-	-	-	-	-	-	-	-	-	294	-	-	-	-	-
		03		Allowances for chief village	979	978	-	-	-	-	-	-	-	-	-	-	-	-	-	978	-	-	-	-	-
			01	General Village	979	978	-	-	-	-	-	-	-	-	-	-	-	-	-	978	-	-	-	-	-
		04		Viiliage authorities	564	436	-	-	-	-	-	-	-	-	-	-	-	-	-	436	-	-	-	-	-
			01	General Village	564	436	-	-	-	-	-	-	-	-	-	-	-	-	-	436	-	-	-	-	-
		05		Head of villiage	735	733	-	-	-	-	-	-	-	-	-	-	-	-	-	733	-	-	-	-	-
			01	General Village	735	733	-	-	-	-	-	-	-	-	-	-	-	-	-	733	-	-	-	-	-
		06		Deputy head of villiage	1,340	1,299	-	-	-	-	-	-	-	-	-	-	-	-	-	1,299	-	-	-	-	-
			01	General Village	1,340	1,299	-	-	-	-	-	-	-	-	-	-	-	-	-	1,299	-	-	-	-	-
		07		Allowances for deputy chief village	735	734	-	-	-	-	-	-	-	-	-	-	-	-	-	734	-	-	-	-	-

Luangphabang Province (Unit : Million Kip)

Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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	Technolog	Post	Statistics	Other
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	General Village	735	734	-	-	-	-	-	-	-	-	-	-	-	-	-	734	-	-	-	-	-
		08		Allowance for voluntaries	516	447	-	-	-	-	-	-	-	-	-	-	-	273	-	-	-	-	-	-	174
			01	General Village	516	447	-	-	-	-	-	-	-	-	-	-	-	273	-	-	-	-	-	-	174
		09		Allowance for monks	33	31	-	-	-	-	-	-	-	-	-	-	-	31	-	-	-	-	-	-	-
		10		Allowance for study in Oversea	150	100	-	-	-	-	-	-	-	-	8	-	-	87	-	-	-	-	-	-	5
		11		Allowance for district committee who is n	162	138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	138
			01	Allowance for district committee (New)	135	112	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	112
			02	Allowance for district committee position	27	26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26
	20	00	00	Family allowances	12,425	12,235	18	14	75	70	152	348	98	47	71	174	133	3,540	447	94	129	43	27	2	6,754
		01		Children allowances	9,314	9,214	16	11	60	57	119	267	75	35	55	138	98	2,925	372	73	105	33	21	1	4,755
		02		Spouse allowances	3,110	3,021	3	3	16	13	33	81	23	11	16	37	35	615	74	20	24	10	6	1	1,998
	30	00	00	Severance payment before retirement	6,772	4,764	-	-	28	13	72	70	-	-	12	12	14	1,043	-	-	47	7	-	-	3,447
	40	00	00	Extra work allowances	23,751	22,709	-	-	14	13	2,709	113	23	8	12	693	10	4,761	11,654	22	209	8	2	-	2,459
		01		Overtime	1,782	1,592	-	-	6	5	509	19	4	3	5	8	4	189	-	10	8	2	2	-	818
		03		Research and studies	964	864	-	-	-	-	-	-	-	-	-	-	-	864	-	-	-	-	-	-	-
		04		Reporting & Rectification	2,590	2,590	-	-	-	-	-	-	-	-	-	-	-	2,590	-	-	-	-	-	-	-
		05		Special for teacher	1,396	1,312	-	-	-	-	-	-	-	-	-	-	-	970	-	-	-	-	-	-	342
		06		Surveillance	17,019	16,351	-	-	8	8	2,200	93	19	5	7	685	6	148	11,654	12	201	6	-	-	1,300
	50	00	00	Other allowances	20,010	17,979	-	-	-	-	-	8	-	-	-	271	4	16,446	-	-	-	-	-	-	1,250
		01	00	Allowances for the students in the country	7,933	5,905	-	-	-	-	-	8	-	-	-	271	4	5,620	-	-	-	-	-	-	2
			03	Intermediate students	74	74	-	-	-	-	-	-	-	-	-	74	-	-	-	-	-	-	-	-	-
			04	Higher students	3,857	1,880	-	-	-	-	-	6	-	-	-	197	-	1,675	-	-	-	-	-	-	2
			05	Sisability for ethnic and orphans	4,002	3,951	-	-	-	-	-	2	-	-	-	-	4	3,945	-	-	-	-	-	-	-
		02	00	Allowances for foreign students study in L	450	450	-	-	-	-	-	-	-	-	-	-	-	450	-	-	-	-	-	-	-
			01	Food costs	450	450	-	-	-	-	-	-	-	-	-	-	-	450	-	-	-	-	-	-	-
		03	00	Allowances for Local students in training	3,601	3,601	-	-	-	-	-	-	-	-	-	-	-	3,601	-	-	-	-	-	-	-
			01	Food costs	2,800	2,800	-	-	-	-	-	-	-	-	-	-	-	2,800	-	-	-	-	-	-	-
			02	Traveling costs	801	801	-	-	-	-	-	-	-	-	-	-	-	801	-	-	-	-	-	-	-
		05	00	Allowances for employee studying in Loc	1,413	1,413	-	-	-	-	-	-	-	-	-	-	-	165	-	-	-	-	-	-	1,248
			01	Food costs	1,327	1,327	-	-	-	-	-	-	-	-	-	-	-	102	-	-	-	-	-	-	1,225
			02	Traveling costs	86	86	-	-	-	-	-	-	-	-	-	-	-	63	-	-	-	-	-	-	23
		06	00	Transportation cost for students	6,612	6,609	-	-	-	-	-	-	-	-	-	-	-	6,609	-	-	-	-	-	-	-
	70	00	00	Allowances social	531	106	-	-	-	-	-	9	-	-	-	-	97	1	-	-	-	-	-	-	-
		01		Pension	15	15	-	-	-	-	-	-	-	-	-	-	15	-	-	-	-	-	-	-	-
		02		Children Allowances of retired Employees	22	12	-	-	-	-	-	9	-	-	-	-	2	1	-	-	-	-	-	-	-
		04		Allowances for supporting disabilities	67	67	-	-	-	-	-	-	-	-	-	-	67	-	-	-	-	-	-	-	-
		05		Death allowances	13	13	-	-	-	-	-	-	-	-	-	-	13	-	-	-	-	-	-	-	-
		06		Medical treatment allowances	415	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
62	00	00	00	Operation and Maintenances	78,833	77,141	660	150	524	403	7,260	1,503	1,443	311	442	5,676	473	14,525	30,151	482	795	299	211	50	11,784
	10	00	00	Utilities and Purchasing	44,231	43,843	156	103	325	268	2,495	1,008	999	204	294	2,419	338	7,708	20,705	300	467	224	152	26	5,654
		01		Fuel costs	10,993	10,993	94	35	177	139	558	565	294	101	149	485	189	3,220	1,537	186	210	102	94	14	2,842
		02	00	Operation costs	9,201	8,943	26	29	91	58	602	150	463	61	88	1,203	106	1,778	2,515	77	137	95	35	4	1,426
			01	Office supplies	7,283	7,138	19	22	85	49	526	130	455	55	72	520	79	1,724	1,918	67	132	92	34	4	1,155

Luangphabang Province (Unit : Million Kip)

Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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	Technolog	Post	Statistics	Other
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	Printing template	1,400	1,386	2	2	4	6	66	12	5	4	14	580	14	33	530	6	4	2	1	-	102
			03	Magazines and newspapers	519	419	5	5	3	3	10	9	3	2	2	103	12	22	67	4	1	1	0	-	168
		03	00	Uniforms	377	277	-	-	-	-	11	-	59	-	-	40	-	-	153	-	-	-	-	-	13
		04	00	Purchsing of equipments	15,374	15,344	16	3	-	-	35	16	-	-	-	4	-	663	14,542	8	2	-	-	-	56
			01	Pedagogical equipments	213	184	-	-	-	-	-	-	-	-	-	-	-	151	31	-	-	-	-	-	2
			02	Medical equipments	1,241	1,241	-	-	-	-	-	-	-	-	-	-	-	40	1,201	-	-	-	-	-	-
			03	Purchasing of equipments	904	904	16	3	-	-	35	16	-	-	-	4	-	94	672	8	2	-	-	-	54
			04	Purchasing of medical drugs	13,016	13,016	-	-	-	-	-	-	-	-	-	-	-	378	12,638	-	-	-	-	-	-
		05	00	Water, electricity costs	8,285	8,285	20	36	57	72	1,287	276	184	43	56	686	42	2,048	1,958	29	118	27	23	8	1,317
			01	Water costs	2,508	2,508	6	6	14	15	135	37	31	5	3	192	6	946	669	4	5	3	2	2	427
			02	Electricity costs	5,777	5,777	14	30	43	56	1,152	239	153	38	53	494	36	1,102	1,289	25	113	24	21	6	890
	20	00	00	Outside services	10,657	9,953	36	31	57	50	1,521	143	63	32	39	360	48	3,023	3,606	38	27	6	34	5	833
		01		Rental costs	738	594	-	-	-	4	10	-	-	-	-	18	-	335	188	-	-	-	-	-	39
			01	Building, house rentals	10	10	-	-	-	-	-	-	-	-	-	-	-	5	2	-	-	-	-	-	3
			02	Vehicles rentals	79	78	-	-	-	-	10	-	-	-	-	-	-	-	34	-	-	-	-	-	34
			03	Communication rentals	281	181	-	-	-	4	-	-	-	-	-	18	-	121	36	-	-	-	-	-	2
			04	Materials, machines and equipments	24	22	-	-	-	-	0	-	-	-	-	-	-	5	17	-	-	-	-	-	-
			05	Equipment rentals and others	345	304	-	-	-	-	-	-	-	-	-	-	-	204	100	-	-	-	-	-	-
		02		Repairs and maintenance	4,717	4,270	18	19	31	19	905	80	37	15	11	203	34	514	1,800	22	6	2	16	-	539
			01	Office and buildings	1,516	1,416	2	-	8	2	499	4	2	2	2	2	2	144	665	2	2	-	-	-	77
			02	Vehicles	1,573	1,463	14	-	23	9	34	71	34	9	9	157	32	159	448	12	2	2	16	-	433
			03	Machines and equipments	1,271	1,072	3	19	-	8	158	5	-	4	-	43	-	185	611	8	2	-	-	-	28
			04	Cultural and park	2	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
			05	Road and bridcge	1	1	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-
			09	Orthers	353	316	-	-	-	-	214	-	-	-	-	-	-	26	76	-	-	-	-	-	-
		03		Insurance	251	251	-	-	-	5	16	-	2	-	-	28	-	21	152	-	-	-	-	-	26
			01	Office	5	5	-	-	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			02	Vihicles	244	244	-	-	-	-	16	-	2	-	-	28	-	21	150	-	-	-	-	-	26
			03	Orthers	2	2	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-
		04		Post and telecommunication costs	1,159	1,048	17	12	11	9	59	64	24	9	8	111	14	257	199	16	21	5	4	-	209
			01	Postal costs	90	88	-	-	5	3	1	1	1	3	1	4	5	6	15	4	2	2	1	-	35
			02	Telecommunication charges	1,069	960	17	12	7	6	57	63	23	6	7	107	9	251	184	12	19	3	4	-	174
		05		Material transportation costs	45	44	-	-	-	-	1	-	-	-	-	-	-	10	33	-	-	-	-	-	-
		06		Bank service charges	2	2	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-
		08		Surveillance of offices	645	645	-	-	9	5	522	-	-	8	20	-	-	-	47	-	-	-	14	-	20
		09		Domestic consultation charges	8	8	-	-	-	-	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		11		Orther charges	3,091	3,091	-	-	6	8	-	-	-	-	-	-	-	1,886	1,185	-	-	-	-	5	-
	30	00	00	Travel expense	8,392	8,381	39	-	48	44	1,530	193	370	47	82	445	32	1,410	1,797	66	292	42	24	4	1,917
		01		In the country	7,643	7,632	39	-	48	44	1,530	193	370	47	82	197	32	1,410	1,717	66	292	42	24	-	1,500
		02		Overseas	749	749	-	-	-	-	-	-	-	-	-	248	-	-	80	-	-	-	-	4	417
	40	00	00	Costs for meetings and seminar	2,141	2,141	349	-	4	14	72	69	3	2	21	147	27	436	611	44	2	22	-	-	317
		01		Meeting	1,931	1,931	349	-	4	14	72	69	3	2	3	107	27	436	474	44	2	22	-	-	303
		02		Seminar	5	5	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	3

Luangphabang Province (Unit : Million Kip)

Nomenclature Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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	Technolog	Post	Statistics	Other
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		Trainning	205	205	-	-	-	-	-	-	-	-	18	40	-	-	135	-	-	-	-	-	12
	50	00	00	Guest reception costs	3,047	3,047	16	-	51	20	133	55	8	16	6	83	27	779	975	31	7	3	0	7	831
		01		In the country	2,493	2,493	16	-	51	20	133	55	8	16	6	46	27	436	890	31	7	3	0	7	741
		02		Overseas	553	553	-	-	-	-	-	-	-	-	-	36	-	343	85	-	-	-	-	-	89
	60	00	00	Souvenirs costs	194	194	-	16	1	-	21	10	-	4	-	3	-	5	45	-	-	-	-	-	90
	70	00	00	Costs for national days	2,088	2,088	18	-	7	5	1,275	22	1	5	1	153	1	13	89	1	1	0	-	8	488
	90	00	00	Other expendature administration	8,085	7,495	46	-	32	1	212	3	-	1	1	2,068	1	1,151	2,324	1	-	1	-	-	1,654
63	**00**	**00**	**00**	**Subsidies and Contribution**	**17,945**	**17,940**	**300**	**10**	**50**	**50**	**3,160**	**120**	**50**	**50**	**50**	**3,421**	**50**	**2,600**	**4,129**	**50**	**70**	**50**	**50**	**20**	**3,660**
	10	00	00	Subsidies on Politics	3,705	3,705	300	-	50	-	30	-	-	-	20	9	-	487	-	-	-	-	-	-	2,810
		02		Congress party	221	221	-	-	30	-	-	-	-	-	-	5	-	161	-	-	-	-	-	-	25
		03		Mass organizations	235	235	-	-	-	-	-	-	-	-	-	4	-	231	-	-	-	-	-	-	-
		04		Rural development	2,240	2,240	300	-	20	-	30	-	-	-	20	-	-	40	-	-	-	-	-	-	1,830
		05		Special activities	860	860	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	860
		06		Official activities	30	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30
		07		Awards, medallion, orther	120	120	-	-	-	-	-	-	-	-	-	-	-	55	-	-	-	-	-	-	65
	20	00	00	Subsidies on Economics	3,220	3,215	-	-	-	-	2,720	120	-	-	30	-	-	-	-	-	-	-	-	-	345
		02		Subsidies the interest	120	120	-	-	-	-	-	120	-	-	-	-	-	-	-	-	-	-	-	-	-
		03		Goods Production promotion	622	622	-	-	-	-	467	-	-	-	30	-	-	-	-	-	-	-	-	-	125
		04		Bonus for village collect revenue	2,098	2,093	-	-	-	-	2,033	-	-	-	-	-	-	-	-	-	-	-	-	-	60
		08		Others	380	380	-	-	-	-	220	-	-	-	-	-	-	-	-	-	-	-	-	-	160
	30	00	00	Subsidies on Cultural and Social	6,135	6,135	-	-	-	-	-	-	-	-	-	616	-	2,098	3,345	-	-	-	-	-	76
		01		Quality improvement and development of	2,110	2,110	-	-	-	-	-	-	-	-	-	-	-	2,097	-	-	-	-	-	-	14
		02		Preventive and treatment healthcare	2,926	2,926	-	-	-	-	-	-	-	-	-	-	-	-	2,911	-	-	-	-	-	15
		03		Consumers administration and food & me	229	229	-	-	-	-	-	-	-	-	-	-	-	-	214	-	-	-	-	-	15
		04		Medical studies	220	220	-	-	-	-	-	-	-	-	-	-	-	-	220	-	-	-	-	-	-
		05		Improving information and news network	439	439	-	-	-	-	-	-	-	-	-	431	-	2	-	-	-	-	-	-	7
		06		Protecting and promoting the culture	210	210	-	-	-	-	-	-	-	-	-	185	-	-	-	-	-	-	-	-	25
	40	00	00	Allowances	4,854	4,854	-	10	-	50	410	-	50	50	-	2,788	30	13	784	50	70	50	50	20	429
	50	00	00	Fees and Contribution to international org	10	10	-	-	-	-	-	-	-	-	-	8	-	2	-	-	-	-	-	-	-
		03		Contribution to international meeting	10	10	-	-	-	-	-	-	-	-	-	8	-	2	-	-	-	-	-	-	-
	60	00	00	Indemnities	22	22	-	-	-	-	-	-	-	-	-	2	20	-	-	-	-	-	-	-	-
		01		Indemnities for natural disasters	22	22	-	-	-	-	-	-	-	-	-	2	20	-	-	-	-	-	-	-	-
65	**00**	**00**	**00**	**Other expenditures**	**13,215**	**13,215**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**13,215**
	10	00	00	Contribute to state accummulation fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	20	00	00	Fines	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	30	00	00	Government and Local reserve funds	1,800	1,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,800
		01		Government reserve funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		02		Local reserve funds	1,800	1,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,800
	40	00	00	Expenditure for revenue exceeding plan	11,415	11,415	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,415
	50	00	00	Orthers Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
67	**00**	**00**	**00**	**Capital Expenditure**	**64,718**	**64,517**	**450**	**-**	**150**	**600**	**4,805**	**2,828**	**18,447**	**7,278**	**500**	**3,590**	**199**	**10,047**	**2,999**	**300**	**1,290**	**167**	**150**	**600**	**10,118**
	10	00	00	* External Expenditure	222	222	-	-	-	-	-	15	100	-	-	-	-	-	-	-	107	-	-	-	-
	20	00	00	* Local Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	30	00	00	Land development	850	850	-	-	-	-	-	-	-	-	-	-	-	200	-	-	-	-	-	450	200
	40	00	00	Land compensation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Luangphabang Province (Unit : Million Kip)

Nomenclature Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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	Technolog	Post	Statistics	Other
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
	50	00	00	Basic survey and technical extensions	1,157	1,157	-	-	-	600	-	357	-	-	-	-	-	-	-	-	-	-	-	-	200
		03		Project's international consultants	657	657	-	-	-	300	-	357	-	-	-	-	-	-	-	-	-	-	-	-	-
		04		Project's national consultants	500	500	-	-	-	300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200
	60	00	00	Government civil servants for project mor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	70	00	00	Other project managment expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	80	00	00	Computer Software	60,908	60,708	450	-	150	-	4,705	2,356	18,026	7,028	500	3,340	199	9,738	2,999	300	1,183	167	150	-	9,418
		01		Intellectual property rights	26,407	26,407	450	-	150	-	1,911	500	450	-	500	500	199	9,738	2,799	300	1,183	167	150	-	7,410
		02		Construction expenditures	1,701	1,500	-	-	-	-	200	-	1,300	-	-	-	-	-	-	-	-	-	-	-	-
		03		Building construction	15,176	15,176	-	-	-	-	-	-	15,176	-	-	-	-	-	-	-	-	-	-	-	-
		06		Rail ways	1,640	1,640	-	-	-	-	-	-	-	-	-	590	-	-	-	-	-	-	-	-	1,050
		07		waterway marking	700	700	-	-	-	-	-	-	700	-	-	-	-	-	-	-	-	-	-	-	-
		08		Embankment construction	6,778	6,778	-	-	-	-	-	-	-	6,578	-	-	-	-	-	-	-	-	-	-	200
		10		Electricity supplied projects (electricity gr	450	450	-	-	-	-	-	-	-	450	-	-	-	-	-	-	-	-	-	-	-
		11		Telecommunication projects	2,006	2,006	-	-	-	-	-	1,856	-	-	-	-	-	-	-	-	-	-	-	-	150
		12		Sport stadium and airport	6,052	6,052	-	-	-	-	2,594	-	400	-	-	2,250	-	-	200	-	-	-	-	-	608
	90	00	00	Irrigation projects	1,580	1,580	-	-	-	-	100	100	321	250	-	250	-	109	-	-	-	-	-	150	300
		01		Other infrastructure projects	800	800	-	-	-	-	100	100	250	-	-	-	-	-	-	-	-	-	-	150	200
		07	00	Seeds and offsprings	780	780	-	-	-	-	-	-	71	250	-	250	-	109	-	-	-	-	-	-	100
			01	Purchase of other fixed assets	100	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100
			03	Buildings	71	71	-	-	-	-	-	-	71	-	-	-	-	-	-	-	-	-	-	-	-
			08	Embankment maintenance	359	359	-	-	-	-	-	-	-	250	-	-	-	109	-	-	-	-	-	-	-
			09	Water supplied station maintenance (Sto	150	150	-	-	-	-	-	-	-	-	-	150	-	-	-	-	-	-	-	-	-
			15	Heavy machine maintenance (earth exca	100	100	-	-	-	-	-	-	-	-	-	100	-	-	-	-	-	-	-	-	-

State Budget Expenditure Implementation for Year 2018

Houaphan Province (Unit : Million Kip)

Nomenclature Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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
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	641,483	600,063	2,551	682	3,439	3,494	8,729	26,035	113,632	7,367	3,408	7,643	4,921	188,797	56,329	9,466	4,958	1,036	1,129	1,449	154,997
60	00	00	00	Civil servant salaries and subisdies	334,331	330,696	1,182	523	2,748	2,080	4,658	11,209	3,205	1,532	2,668	3,598	3,853	164,609	17,803	3,553	3,588	778	836	909	101,366
	10	00	00	Basic salary	244,404	241,308	998	508	2,364	1,844	3,991	9,817	2,881	1,339	2,336	3,153	3,242	103,104	14,952	3,025	3,139	701	753	783	82,377
		01		Actiing Employees	234,857	232,030	972	441	2,227	1,655	3,874	9,250	2,541	1,172	2,215	2,865	3,093	101,977	13,632	2,858	2,817	629	702	760	78,350
			01	Full Time Employees	230,977	228,567	879	432	2,195	1,604	3,851	9,056	2,504	1,154	2,164	2,835	3,066	100,120	12,914	2,721	2,799	620	693	737	78,224
			02	Intern Employees	3,880	3,463	93	9	32	51	23	193	37	18	50	30	28	1,857	719	137	18	9	9	23	126
		02		Salary for promoted staff	361	361	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	361
		03		Staff studying in the country	1,850	1,850	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,850
		04		Staff studying in the country	4,709	4,508	5	-	120	53	76	353	141	113	62	139	95	663	1,125	98	225	29	15	-	1,195
		05		Staff studying overseas	2,627	2,558	22	67	16	137	40	214	199	54	59	149	54	464	194	70	97	43	36	23	621
	20	00	00	General Allowances	89,926	89,388	184	15	383	236	668	1,392	324	193	331	445	612	61,504	2,851	528	448	77	83	126	18,989
		01		Functional allowances	5,262	5,142	39	8	55	61	74	180	60	41	61	82	89	1,412	159	67	68	20	17	20	2,628
		02	00	Technical allowances	31,746	31,702	48	-	12	-	-	-	6	-	-	6	-	20,731	194	6	6	-	-	-	10,694
			01	Teachers allowances	20,746	20,253	-	-	-	-	-	-	-	-	-	-	-	20,253	-	-	-	-	-	-	-
			02	Health allowances	221	671	-	-	-	-	-	-	-	-	-	-	-	478	194	-	-	-	-	-	-
			03	Assembly members	167	167	48	-	12	-	-	-	6	-	-	6	-	-	-	6	6	-	-	-	83
			04	Others allowances	10,611	10,611	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,611
		03		Length of service allowance	8,435	8,257	21	7	49	46	88	237	65	37	52	118	255	3,636	574	70	75	25	18	21	2,865
		04		Hardwork and toxic	176	167	-	-	-	-	1	-	-	-	-	6	-	2	10	0	-	-	-	-	148
		05		Difficult and hazardous assigment	37,416	37,257	-	-	268	129	504	975	193	115	218	233	267	29,053	1,914	385	299	32	48	85	2,538
		06		Techer allowances	6,572	6,560	-	-	-	-	-	-	-	-	-	-	-	6,560	-	-	-	-	-	-	-
		07		Living allowances	192	192	75	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	117
			01	Leaders allowances	192	192	75	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	117
		08		Pedagogy	128	110	-	-	-	-	-	-	-	-	-	-	-	110	-	-	-	-	-	-	-
	30	00	00	Social assistance benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
61	00	00	00	Compensation and Allowances	31,797	26,384	16	12	60	79	88	308	104	37	94	87	94	7,725	7,177	5,390	162	36	27	19	4,870
	10	00	00	Others Allowances	10,502	5,713	-	-	-	16	-	8	16	-	12	-	-	17	8	5,324	-	8	-	-	304
		01		Allowances for chief big village	2,256	391	-	-	-	-	-	-	-	-	-	-	-	-	-	391	-	-	-	-	-
			01	General Village	1,744	355	-	-	-	-	-	-	-	-	-	-	-	-	-	355	-	-	-	-	-
			02	Village under Degree 99/PM or 3 Bu	512	36	-	-	-	-	-	-	-	-	-	-	-	-	-	36	-	-	-	-	-
		02		Allowances for deputy chief big villa	1,059	632	-	-	-	-	-	-	-	-	-	-	-	-	-	632	-	-	-	-	-
			01	General Village	1,059	632	-	-	-	-	-	-	-	-	-	-	-	-	-	632	-	-	-	-	-
		03		Allowances for chief village	1,798	753	-	-	-	-	-	-	-	-	-	-	-	-	-	753	-	-	-	-	-
			01	General Village	1,239	733	-	-	-	-	-	-	-	-	-	-	-	-	-	733	-	-	-	-	-
			02	Village under Degree 99/PM or 3 Bu	559	20	-	-	-	-	-	-	-	-	-	-	-	-	-	20	-	-	-	-	-
		04		Villiage authorities	632	712	-	-	-	-	-	-	-	-	-	-	-	-	-	712	-	-	-	-	-
			01	General Village	569	688	-	-	-	-	-	-	-	-	-	-	-	-	-	688	-	-	-	-	-
			02	Village under Degree 99/PM or 3 Bu	63	24	-	-	-	-	-	-	-	-	-	-	-	-	-	24	-	-	-	-	-
		05		Head of villiage	374	94	-	-	-	-	-	-	-	-	-	-	-	-	-	94	-	-	-	-	-
			01	General Village	344	94	-	-	-	-	-	-	-	-	-	-	-	-	-	94	-	-	-	-	-
			02	Village under Degree 99/PM or 3 Bu	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Houaphan Province (Unit : Million Kip)

Nomenclature				Category of Expenditure	Revised 2018	Actual 2018	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		Deputy head of villiage	1,477	1,018	-	-	-	-	-	-	-	-	-	-	-	-	-	1,018	-	-	-	-	-
			01	General Village	1,331	951	-	-	-	-	-	-	-	-	-	-	-	-	-	951	-	-	-	-	-
			02	Village under Degree 99/PM or 3 Bu	147	67	-	-	-	-	-	-	-	-	-	-	-	-	-	67	-	-	-	-	-
		07		Allowances for deputy chief village	2,520	1,725	-	-	-	-	-	-	-	-	-	-	-	-	-	1,725	-	-	-	-	-
			01	General Village	2,494	1,700	-	-	-	-	-	-	-	-	-	-	-	-	-	1,700	-	-	-	-	-
			02	Village under Degree 99/PM or 3 Bu	25	25	-	-	-	-	-	-	-	-	-	-	-	-	-	25	-	-	-	-	-
		09		Allowance for monks	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
		10		Allowance for study in Oversea	101	117	-	-	-	16	-	8	16	-	12	-	-	17	8	-	-	8	-	-	32
		11		Allowance for district committee wh	284	271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	271
			01	Allowance for district committee (Ne	248	240	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	240
			02	Allowance for district committee pos	36	31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31
	20	00	00	Family allowances	6,590	6,342	16	12	60	51	88	258	74	33	67	76	73	3,343	340	65	75	13	12	19	1,665
		01		Children allowances	5,508	5,333	14	11	51	43	75	215	63	28	58	62	51	2,770	289	56	63	10	11	16	1,448
		02		Spouse allowances	1,082	1,008	2	1	9	8	13	44	12	5	9	14	23	573	51	9	11	3	2	3	217
	30	00	00	Severance payment before retireme	1,805	1,634	-	-	-	12	-	42	14	4	14	11	21	398	116	-	24	15	15	-	949
	40	00	00	Extra work allowances	9,288	9,396	-	-	-	-	-	-	-	-	-	-	-	1,477	6,713	-	64	-	-	-	1,143
		01		Overtime	1,750	1,477	-	-	-	-	-	-	-	-	-	-	-	1,477	-	-	-	-	-	-	-
		05		Special for teacher	78	77	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	77
		06		Surveillance	7,460	7,842	-	-	-	-	-	-	-	-	-	-	-	-	6,713	-	64	-	-	-	1,066
	50	00	00	Other allowances	3,209	2,896	-	-	-	-	-	-	-	-	-	-	-	2,490	-	-	-	-	-	-	406
		01	00	Allowances for the students in the c	2,883	2,595	-	-	-	-	-	-	-	-	-	-	-	2,189	-	-	-	-	-	-	406
			02	Secondary students	162	162	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	162
			03	Intermediate students	1,621	1,401	-	-	-	-	-	-	-	-	-	-	-	1,157	-	-	-	-	-	-	244
			04	Higher students	68	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			05	Sisability for ethnic and orphans	1,032	1,032	-	-	-	-	-	-	-	-	-	-	-	1,032	-	-	-	-	-	-	-
		02	00	Allowances for foreign students stud	320	302	-	-	-	-	-	-	-	-	-	-	-	302	-	-	-	-	-	-	-
			01	Food costs	320	302	-	-	-	-	-	-	-	-	-	-	-	302	-	-	-	-	-	-	-
		04	00	Allowances for foreign students trai	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			02	Traveling costs	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	70	00	00	Allowances social	403	403	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	403
		06		Medical treatment allowances	403	403	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	403
62	00	00	00	Operation and Maintenances	50,159	45,960	624	115	448	280	1,130	913	473	230	401	513	399	7,657	21,887	393	537	166	143	151	9,499
	10	00	00	Utilities and Purchasing	34,296	30,477	304	58	264	175	747	693	299	155	277	364	305	5,170	16,121	272	321	102	91	102	4,658
		01		Fuel costs	12,178	9,529	106	36	179	117	332	478	200	96	135	188	203	4,009	798	193	188	61	50	54	2,106
		02	00	Operation costs	5,823	4,380	97	18	68	26	258	139	61	42	113	82	67	712	969	60	96	32	25	42	1,471
			01	Office supplies	4,519	3,318	93	18	57	21	169	124	50	37	106	76	61	712	816	49	86	30	21	39	752
			02	Printing template	1,231	939	2	-	7	4	85	11	10	4	7	5	5	-	146	8	9	2	3	2	630
			03	Magazines and newspapers	73	123	3	-	4	1	3	4	0	1	0	1	1	-	8	2	2	1	1	-	89
		03	00	Uniforms	163	163	-	-	-	-	53	-	-	-	-	-	-	-	100	-	-	-	-	-	11
		04	00	Purchsing of equipments	13,643	13,817	44	-	1	-	5	9	1	-	3	5	-	279	13,459	1	6	-	-	-	5
			01	Pedagogical equipments	279	279	-	-	-	-	-	-	-	-	-	-	-	279	-	-	-	-	-	-	-
			02	Medical equipments	912	912	-	-	-	-	-	-	-	-	-	-	-	-	912	-	-	-	-	-	-
			03	Purchasing of equipments	401	703	44	-	1	-	5	9	1	-	3	5	-	-	628	1	6	-	-	-	-

Houaphan Province (Unit : Million Kip)

Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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
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	Purchasing of medical drugs	12,052	11,923	-	-	-	-	-	-	-	-	-	-	-	-	11,919	-	-	-	-	-	5
		05	00	Water, electricity costs	2,488	2,588	58	4	15	32	99	68	37	17	25	89	35	170	795	18	31	9	15	6	1,065
			01	Water costs	652	702	5	4	3	6	20	14	14	4	7	19	9	32	252	6	6	2	3	2	295
			02	Electricity costs	1,836	1,886	53	-	12	26	79	54	24	13	18	70	25	138	543	12	25	7	13	4	770
	20	00	00	Outside services	5,811	5,751	97	18	56	21	61	67	56	35	41	65	26	763	3,345	35	26	20	20	11	988
		01		Rental costs	142	168	-	-	0	0	1	1	0	0	1	1	1	-	133	0	0	-	-	-	30
			02	Vehicles rentals	20	20	-	-	-	-	-	-	-	-	-	-	-	-	20	-	-	-	-	-	-
			03	Communication rentals	112	138	-	-	0	0	1	1	0	0	1	1	1	-	103	0	0	-	-	-	30
			05	Equipment rentals and others	10	10	-	-	-	-	-	-	-	-	-	-	-	-	10	-	-	-	-	-	-
		02		Repairs and maintenance	3,113	3,069	66	-	32	6	25	25	31	19	16	29	-	650	1,504	13	13	13	9	-	617
			01	Office and buildings	1,226	1,271	10	-	16	-	6	-	-	-	-	10	-	200	912	-	4	-	9	-	104
			02	Vehicles	1,394	1,305	51	-	10	4	12	15	18	19	12	10	-	265	415	13	6	8	-	-	447
			03	Machines and equipments	493	493	5	-	6	2	7	10	13	-	4	10	-	186	177	-	3	5	-	-	66
		03		Insurance	116	116	7	-	-	4	-	-	-	-	-	-	-	-	105	-	-	-	-	-	-
			02	Vihicles	116	116	7	-	-	4	-	-	-	-	-	-	-	-	105	-	-	-	-	-	-
		04		Post and telecommunication costs	1,077	1,077	24	18	23	11	33	41	25	16	24	35	25	113	288	22	13	7	11	11	337
			01	Postal costs	144	143	6	4	7	1	2	2	2	3	1	5	2	24	38	2	1	1	1	1	39
			02	Telecommunication charges	933	933	18	14	16	10	31	38	23	13	23	30	23	89	250	20	12	7	10	10	298
		05		Material transportation costs	105	105	-	-	-	-	-	-	-	-	-	-	-	-	105	-	-	-	-	-	-
		06		Bank service charges	47	47	-	-	-	-	2	-	-	-	-	-	-	-	45	-	-	-	-	-	-
		07		translate service charges	20	20	-	-	-	-	-	-	-	-	-	-	-	-	20	-	-	-	-	-	-
		08		Surveillance of offices	134	134	-	-	-	-	-	-	-	-	-	-	-	-	130	-	-	-	-	-	4
		11		Orther charges	1,057	1,015	-	-	-	-	-	-	-	-	-	-	-	-	1,015	-	-	-	-	-	-
	30	00	00	Travel expense	5,394	5,075	141	31	120	47	222	139	63	37	71	81	35	645	986	61	148	20	31	29	2,169
		01		In the country	4,442	4,023	110	14	105	35	222	139	63	37	63	51	35	473	780	52	148	16	31	24	1,625
		02		Overseas	952	1,052	31	17	15	12	-	-	-	-	8	30	-	172	206	9	-	4	-	5	544
	40	00	00	Costs for meetings and seminar	2,309	2,309	62	6	6	4	45	7	18	0	4	1	28	613	870	3	19	8	-	6	610
		01		Meeting	1,594	1,594	62	-	6	2	45	7	18	0	4	1	28	421	540	3	13	8	-	3	433
		02		Seminar	183	183	-	-	-	-	-	-	-	-	-	-	-	-	121	-	-	-	-	-	62
		03		Trainning	532	532	-	6	-	2	-	-	-	-	-	-	-	192	209	-	6	-	-	3	115
	50	00	00	Guest reception costs	2,003	2,001	12	-	2	33	53	8	34	2	3	3	6	467	400	22	7	13	-	4	932
		01		In the country	1,319	1,317	5	-	2	25	53	8	29	2	3	3	6	337	246	13	7	7	-	4	568
		02		Overseas	683	683	7	-	-	8	-	-	5	-	-	-	-	130	154	10	-	6	-	-	364
	60	00	00	Souvenirs costs	167	167	3	2	-	-	2	-	3	-	-	-	-	-	93	-	1	2	-	-	61
	70	00	00	Costs for national days	112	112	5	-	-	-	-	-	-	-	-	-	-	-	28	-	2	2	-	-	77
	90	00	00	Other expendature administration	67	67	-	-	-	-	-	-	-	-	6	-	-	-	44	-	12	-	-	-	5
63	00	00	00	**Subsidies and Contribution**	13,123	13,123	480	32	78	114	1,379	547	103	67	104	220	141	2,100	3,622	128	181	54	58	43	3,674
	10	00	00	Subsidies on Politics	2,660	2,660	-	-	-	-	30	-	-	-	-	-	62	152	-	119	-	-	-	-	2,297
		02		Congress party	67	67	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-	-	65
		03		Mass organizations	547	547	-	-	-	-	-	-	-	-	-	-	-	60	-	4	-	-	-	-	483
		04		Rural development	1,115	1,115	-	-	-	-	30	-	-	-	-	-	60	92	-	-	-	-	-	-	933
		05		Special activities	601	601	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	601
		06		Official activities	200	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200
		07		Awards, medallion, orther	130	130	-	-	-	-	-	-	-	-	-	-	-	-	-	115	-	-	-	-	15
	20	00	00	Subsidies on Economics	2,618	2,618	-	-	11	99	1,328	547	44	59	66	25	60	-	-	7	129	9	54	17	163

Houaphan Province (Unit : Million Kip)

Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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
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	810	810	-	-	3	75	36	510	9	4	35	4	55	-	-	4	59	4	4	8	-
		04		Bonus for village collect revenue	630	630	-	-	-	-	630	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		08		Others	1,178	1,178	-	-	8	24	662	37	34	55	31	21	5	-	-	3	70	5	50	8	163
	30	00	00	Subsidies on Cultural and Social	4,560	4,560	-	20	-	-	-	-	-	-	-	150	-	1,948	2,350	-	-	-	-	-	93
		01		Quality improvement and developm	1,830	1,830	-	12	-	-	-	-	-	-	-	-	-	1,758	-	-	-	-	-	-	60
		02		Preventive and treatment healthcare	1,467	1,467	-	-	-	-	-	-	-	-	-	-	-	-	1,434	-	-	-	-	-	33
		03		Consumers administration and food	610	610	-	-	-	-	-	-	-	-	-	-	-	-	610	-	-	-	-	-	-
		04		Medical studies	306	306	-	-	-	-	-	-	-	-	-	-	-	-	306	-	-	-	-	-	-
		05		Improving information and news net	242	242	-	-	-	-	-	-	-	-	-	82	-	160	-	-	-	-	-	-	-
		06		Protecting and promoting the culture	76	76	-	8	-	-	-	-	-	-	-	68	-	-	-	-	-	-	-	-	-
		07		Magazines and newspapers	30	30	-	-	-	-	-	-	-	-	-	-	-	30	-	-	-	-	-	-	-
	40	00	00	Allowances	3,285	3,285	480	12	67	15	21	-	59	7	39	46	19	-	1,272	2	52	45	4	26	1,120
65	00	00	00	Other expenditures	43,710	15,547	250	-	40	4	763	2,019	1,967	8	20	229	120	4	53	3	90	1	-	-	9,976
	10	00	00	Contribute to state accummulation f	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	20	00	00	Fines	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	30	00	00	Government and Local reserve fund	1,500	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500
		01		Government reserve funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		02		Local reserve funds	1,500	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500
	40	00	00	Expenditure for revenue exceeding	42,210	14,047	250	-	40	4	763	2,019	1,967	8	20	229	120	4	53	3	90	1	-	-	8,476
	50	00	00	Orthers Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
67	00	00	00	Capital Expenditure	168,363	168,353	-	-	64	938	710	11,039	######	5,494	122	2,995	314	6,703	5,788	-	400	-	65	328	25,612
	10	00	00	* External Expenditure	762	762	-	-	-	172	-	355	-	-	-	-	-	-	-	-	-	-	-	-	235
	20	00	00	* Local Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	30	00	00	Land development	1,269	1,269	-	-	5	-	-	165	380	110	82	-	-	111	10	-	-	-	-	173	235
	40	00	00	Land compensation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	50	00	00	Basic survey and technical extensio	2,650	2,650	-	-	5	400	-	828	177	51	40	15	-	50	736	-	60	-	65	155	69
		03		Project's international consultants	1,316	1,316	-	-	5	-	-	281	171	11	-	15	-	40	725	-	-	-	-	-	69
		04		Project's national consultants	1,335	1,334	-	-	-	400	-	547	6	40	40	-	-	10	10	-	60	-	65	155	-
	60	00	00	Government civil servants for projec	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	70	00	00	Other project managment expenditu	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	80	00	00	Computer Software	154,177	154,166	-	-	55	366	710	9,581	######	5,333	-	2,823	314	6,037	4,811	-	340	-	-	-	22,722
		01		Intellectual property rights	30,440	30,440	-	-	55	366	710	688	310	102	-	2,823	314	5,937	1,248	-	260	-	-	-	17,627
		02		Construction expenditures	166	166	-	-	-	-	-	-	166	-	-	-	-	-	-	-	-	-	-	-	-
		03		Building construction	98,164	98,164	-	-	-	-	-	-	97,114	-	-	-	-	-	-	-	-	-	-	-	1,050
		07		waterway marking	6,247	6,247	-	-	-	-	-	-	3,484	-	-	-	-	-	2,763	-	-	-	-	-	-
		08		Embankment construction	5,381	5,381	-	-	-	-	-	150	-	5,231	-	-	-	-	-	-	-	-	-	-	-
		09		Water supplied Projcts (reservoir ,	260	260	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	260
		11		Telecommunication projects	8,753	8,743	-	-	-	-	-	8,743	-	-	-	-	-	-	-	-	-	-	-	-	-
		12		Sport stadium and airport	4,765	4,765	-	-	-	-	-	-	-	-	-	-	-	100	800	-	80	-	-	-	3,785
	90	00	00	Irrigation projects	9,505	9,505	-	-	-	-	-	110	6,150	-	-	157	-	505	231	-	-	-	-	-	2,352
		02		Purchase	585	585	-	-	-	-	-	110	-	-	-	55	-	155	165	-	-	-	-	-	100
		07	00	Seeds and offsprings	8,920	8,920	-	-	-	-	-	-	6,150	-	-	102	-	350	66	-	-	-	-	-	2,252
			01	Purchase of other fixed assets	2,102	2,102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,102
			02	Renovation and overhaul	150	150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	150
			03	Buildings	6,150	6,150	-	-	-	-	-	-	6,150	-	-	-	-	-	-	-	-	-	-	-	-
			07	waterway marking maintenance	66	66	-	-	-	-	-	-	-	-	-	-	-	-	66	-	-	-	-	-	-
			09	Water supplied station maintenanc	102	102	-	-	-	-	-	-	-	-	-	102	-	-	-	-	-	-	-	-	-
			10	Power station maintenance (electric	350	350	-	-	-	-	-	-	-	-	-	-	-	350	-	-	-	-	-	-	-

State Budget Expenditure Implementation for Year 2018

Xayabouly Province (Unit : Million Kip)

Nomenclature Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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
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	555,182	527,071	2,911	509	3,822	4,620	15,687	21,423	38,130	4,161	3,603	4,916	3,307	167,559	71,738	6,678	6,261	2,213	1,166	505	167,862
60	00	00	00	Civil servant salaries and subisdies	369,725	351,167	1,477	406	2,849	2,454	6,282	13,661	3,767	1,476	2,936	4,003	2,283	147,922	23,571	3,607	4,568	1,662	807	202	######
	10	00	00	Basic salary	312,183	293,625	1,173	387	2,725	2,338	5,941	12,915	3,556	1,392	2,785	3,775	2,130	114,554	22,030	3,459	4,321	1,565	763	190	######
		01		Actiing Employees	300,034	281,476	1,156	372	2,689	2,237	5,906	12,503	3,433	1,370	2,699	3,694	2,077	111,758	21,415	3,373	4,214	1,494	724	180	######
			01	Full Time Employees	298,541	279,983	1,104	372	2,679	2,164	5,859	12,373	3,401	1,352	2,644	3,660	2,067	111,220	21,120	3,329	4,195	1,494	715	180	######
			02	Intern Employees	1,493	1,493	52	-	9	73	47	130	32	18	55	35	9	539	295	45	18	-	9	-	126
		02		Salary for promoted staff	3,911	3,911	-	-	-	0	2	5	-	3	1	2	0	1,067	43	-	5	0	0	-	2,783
		03		Staff studying in the country	2,853	2,853	-	-	-	2	-	7	2	-	-	-	-	-	16	-	3	4	-	-	2,820
		04		Staff studying in the country	4,083	4,083	14	-	26	95	33	311	85	19	40	45	23	1,303	521	69	69	66	18	-	1,345
		05		Staff studying overseas	1,286	1,286	3	15	10	-	-	90	37	-	46	33	30	426	35	17	17	-	21	11	496
		06		Contract employees	16	16	-	-	-	3	-	-	-	-	-	-	-	-	-	-	14	-	-	-	-
	20	00	00	General Allowances	57,542	57,542	304	19	124	116	340	746	211	84	151	228	153	33,368	1,541	148	247	98	44	12	19,610
		01		Functional allowances	4,089	4,089	48	9	64	63	111	224	77	43	73	91	65	1,332	229	75	110	47	22	6	1,401
		02	00	Technical allowances	34,872	34,872	78	-	-	-	2	-	-	-	-	-	-	22,504	338	6	-	-	-	-	11,944
			01	Teachers allowances	22,504	22,504	-	-	-	-	-	-	-	-	-	-	-	22,504	-	-	-	-	-	-	-
			02	Health allowances	341	341	-	-	-	-	-	-	-	-	-	-	-	-	337	1	-	-	-	-	4
			03	Assembly members	180	180	78	-	-	-	2	-	-	-	-	-	-	-	2	5	-	-	-	-	93
			04	Others allowances	11,847	11,847	-	-	-	-	0	-	-	-	-	-	-	-	-	-	-	-	-	-	11,847
		03		Length of service allowance	10,616	10,616	34	10	61	53	226	521	134	41	78	130	88	4,334	950	67	137	50	22	6	3,676
		04		Hardwork and toxic	35	34	-	-	-	-	2	0	0	-	-	6	-	-	23	0	-	0	-	-	2
		05		Difficult and hazardous assigment	6,694	6,694	-	-	-	-	-	-	-	-	-	-	-	4,223	-	-	-	-	-	-	2,471
		06		Techer allowances	807	807	-	-	-	-	-	-	-	-	-	-	-	807	-	-	-	-	-	-	-
		07		Living allowances	261	261	144	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	117
			01	Leaders allowances	261	261	144	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	117
		08		Pedagogy	167	167	-	-	-	-	-	-	-	-	-	-	-	167	-	-	-	-	-	-	-
	30	00	00	Social assistance benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
61	00	00	00	Compensation and Allowances	43,755	35,193	26	9	91	59	218	384	104	37	77	211	82	7,170	17,166	2,451	151	38	12	5	6,904
	10	00	00	Others Allowances	3,346	3,346	-	-	-	-	-	-	-	-	-	-	-	20	628	2,369	-	-	-	-	329
		01		Allowances for chief big village	206	206	-	-	-	-	-	-	-	-	-	-	-	-	-	177	-	-	-	-	28
			01	General Village	206	206	-	-	-	-	-	-	-	-	-	-	-	-	-	177	-	-	-	-	28
		02		Allowances for deputy chief big villag	99	99	-	-	-	-	-	-	-	-	-	-	-	-	-	97	-	-	-	-	2
			01	General Village	99	99	-	-	-	-	-	-	-	-	-	-	-	-	-	97	-	-	-	-	2
		03		Allowances for chief village	583	583	-	-	-	-	-	-	-	-	-	-	-	-	-	581	-	-	-	-	2
			01	General Village	583	583	-	-	-	-	-	-	-	-	-	-	-	-	-	581	-	-	-	-	2
		04		Villiage authorities	221	221	-	-	-	-	-	-	-	-	-	-	-	-	-	221	-	-	-	-	0
			01	General Village	221	221	-	-	-	-	-	-	-	-	-	-	-	-	-	221	-	-	-	-	0
		05		Head of villiage	120	120	-	-	-	-	-	-	-	-	-	-	-	-	-	79	-	-	-	-	41
			01	General Village	120	120	-	-	-	-	-	-	-	-	-	-	-	-	-	79	-	-	-	-	41
		06		Deputy head of villiage	527	527	-	-	-	-	-	-	-	-	-	-	-	-	-	527	-	-	-	-	-
			01	General Village	527	527	-	-	-	-	-	-	-	-	-	-	-	-	-	527	-	-	-	-	-
		07		Allowances for deputy chief village	648	648	-	-	-	-	-	-	-	-	-	-	-	-	-	648	-	-	-	-	0
			01	General Village	648	648	-	-	-	-	-	-	-	-	-	-	-	-	-	648	-	-	-	-	0
		08		Allowance for voluntaries	628	628	-	-	-	-	-	-	-	-	-	-	-	-	628	-	-	-	-	-	-
			01	General Village	628	628	-	-	-	-	-	-	-	-	-	-	-	-	628	-	-	-	-	-	-

Xayabouly Province (Unit : Million Kip)

Nomenclature				Category of Expenditure	Revised 2018	Actual 2018	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
		09		Allowance for monks	93	93	-	-	-	-	-	-	-	-	-	-	-	20	-	-	-	-	-	-	73
		11		Allowance for district committee who	221	221	-	-	-	-	-	-	-	-	-	-	-	-	-	38	-	-	-	-	183
			01	Allowance for district committee (Ne	205	205	-	-	-	-	-	-	-	-	-	-	-	-	-	38	-	-	-	-	167
			02	Allowance for district committee posi	16	16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16
	20	00	00	Family allowances	9,331	9,331	12	9	72	59	153	384	90	37	77	90	47	2,961	405	66	99	38	12	5	4,715
		01		Children allowances	7,083	7,083	11	8	59	47	121	299	73	30	63	72	39	2,354	326	54	81	28	10	4	3,405
		02		Spouse allowances	2,248	2,248	2	2	13	11	32	85	18	7	15	19	8	607	78	12	18	10	2	1	1,310
	30	00	00	Severance payment before retiremen	10,442	1,881	14	-	20	-	65	-	13	-	-	51	35	1,118	53	16	18	0	-	-	478
	40	00	00	Extra work allowances	16,958	16,958	-	-	-	-	-	-	-	-	-	69	-	100	16,081	-	34	-	-	-	674
		01		Overtime	364	364	-	-	-	-	-	-	-	-	-	69	-	100	-	-	34	-	-	-	161
		06		Surveillance	16,594	16,594	-	-	-	-	-	-	-	-	-	-	-	-	16,081	-	-	-	-	-	513
	50	00	00	Other allowances	3,678	3,678	-	-	-	-	-	-	-	-	-	-	-	2,970	-	-	-	-	-	-	708
		01	00	Allowances for the students in the co	3,426	3,426	-	-	-	-	-	-	-	-	-	-	-	2,906	-	-	-	-	-	-	520
			01	General students	73	73	-	-	-	-	-	-	-	-	-	-	-	73	-	-	-	-	-	-	-
			03	Intermediate students	2,260	2,260	-	-	-	-	-	-	-	-	-	-	-	1,740	-	-	-	-	-	-	520
			04	Higher students	329	329	-	-	-	-	-	-	-	-	-	-	-	329	-	-	-	-	-	-	-
			05	Sisability for ethnic and orphans	764	764	-	-	-	-	-	-	-	-	-	-	-	764	-	-	-	-	-	-	-
		02	00	Allowances for foreign students stud	39	39	-	-	-	-	-	-	-	-	-	-	-	39	-	-	-	-	-	-	-
			01	Food costs	39	39	-	-	-	-	-	-	-	-	-	-	-	39	-	-	-	-	-	-	-
		03	00	Allowances for Local students in trai	25	25	-	-	-	-	-	-	-	-	-	-	-	25	-	-	-	-	-	-	-
			01	Food costs	25	25	-	-	-	-	-	-	-	-	-	-	-	25	-	-	-	-	-	-	-
		05	00	Allowances for employee studying i	188	188	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	188
			01	Food costs	188	188	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	188
62	00	00	00	Operation and Maintenances	53,548	53,467	629	81	404	367	2,060	1,484	692	268	459	491	418	7,864	25,908	439	935	395	227	98	10,249
	10	00	00	Utilities and Purchasing	37,344	37,245	130	44	236	270	827	908	369	182	297	347	286	5,787	21,744	306	529	215	98	25	4,646
		01		Fuel costs	10,398	10,387	39	19	137	132	301	572	183	85	151	195	123	4,399	1,445	168	216	100	44	10	2,069
		02	00	Operation costs	5,872	5,776	30	18	72	85	404	188	154	61	100	103	111	508	2,069	106	211	87	39	15	1,414
			01	Office supplies	5,192	5,092	20	6	64	78	345	167	129	54	87	94	92	419	1,908	98	192	75	37	15	1,213
			02	Printing template	500	504	6	7	6	5	46	16	19	4	9	5	11	58	151	4	17	10	1	-	129
			03	Magazines and newspapers	180	180	4	5	2	1	14	5	6	3	4	5	8	31	11	4	2	2	1	-	72
		03	00	Uniforms	132	132	-	-	-	-	0	-	-	-	5	-	-	-	120	-	6	-	-	-	1
		04	00	Purchsing of equipments	17,639	17,647	15	-	0	5	8	21	6	2	3	5	-	490	17,000	13	37	7	1	-	34
			01	Pedagogical equipments	498	498	-	-	-	-	-	-	-	-	-	-	-	490	-	-	-	-	-	-	8
			02	Medical equipments	2,986	2,981	-	-	-	-	-	-	-	-	-	-	-	-	2,980	-	-	2	-	-	-
			03	Purchasing of equipments	436	449	15	-	0	5	8	21	6	2	3	5	-	-	301	13	37	5	1	-	26
			04	Purchasing of medical drugs	13,719	13,719	-	-	-	-	-	-	-	-	-	-	-	-	13,719	-	-	-	-	-	-
		05	00	Water, electricity costs	3,303	3,303	47	7	26	48	113	128	27	34	37	44	51	390	1,110	19	60	21	14	-	1,128
			01	Water costs	678	678	3	1	7	6	16	35	8	9	4	14	6	103	224	4	9	4	4	-	220
			02	Electricity costs	2,624	2,624	44	6	19	42	97	93	19	25	33	30	45	286	886	15	51	17	11	-	908
	20	00	00	Outside services	3,321	3,324	44	19	12	23	169	68	47	22	25	39	47	507	1,591	49	83	11	9	20	537
		01		Rental costs	46	46	-	-	-	-	-	-	3	0	-	1	-	33	7	-	-	-	-	-	1
			02	Vehicles rentals	3	3	-	-	-	-	-	-	3	-	-	-	-	-	-	-	-	-	-	-	-
			03	Communication rentals	33	33	-	-	-	-	-	-	-	-	-	-	-	33	-	-	-	-	-	-	-
			04	Materials, machines and equipments	10	10	-	-	-	-	-	-	-	0	-	1	-	-	7	-	-	-	-	-	1
		02		Repairs and maintenance	2,132	2,132	22	14	5	8	151	33	34	13	10	13	27	216	1,070	31	72	7	4	16	387
			01	Office and buildings	606	606	4	5	1	-	30	-	16	1	-	-	4	70	421	2	0	1	-	-	52

Xayabouly Province (Unit : Million Kip)

Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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
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	1,107	1,107	15	9	4	6	18	26	18	7	8	13	22	79	478	29	52	4	4	11	304
			03	Machines and equipments	410	410	3	-	-	1	103	7	-	5	2	-	-	67	162	-	20	3	-	5	32
			09	Orthers	9	9	-	-	-	-	-	-	-	-	-	-	-	-	9	-	-	-	-	-	-
		03		Insurance	95	95	18	-	-	-	-	10	3	-	-	-	-	30	30	-	-	-	-	-	4
			02	Vihicles	94	94	18	-	-	-	-	10	3	-	-	-	-	30	30	-	-	-	-	-	4
		04		Post and telecommunication costs	550	552	4	5	7	16	18	25	7	9	12	24	21	109	113	19	11	4	4	4	141
			01	Postal costs	88	90	-	1	2	0	2	1	0	1	2	3	3	27	7	5	4	1	1	0	30
			02	Telecommunication charges	462	462	4	4	6	16	16	25	7	8	10	21	17	82	106	14	6	3	3	4	111
		05		Material transportation costs	12	12	-	-	-	-	-	-	-	-	3	-	-	-	7	-	-	-	-	-	2
		06		Bank service charges	15	15	-	-	-	-	-	-	-	-	-	-	-	10	5	-	-	-	-	-	-
		08		Surveillance of offices	129	129	-	-	-	-	-	-	-	-	-	-	-	110	17	-	-	-	-	-	2
		10		External consultation charges	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-
		11		Orther charges	343	343	-	-	-	-	-	-	-	-	-	-	-	-	343	-	-	-	-	-	-
	30	00	00	Travel expense	6,581	6,581	75	18	123	71	646	414	217	46	97	67	68	682	818	60	195	112	63	-	2,809
		01		In the country	6,275	6,275	65	7	123	69	646	414	217	46	86	66	66	632	764	60	194	110	63	-	2,646
		02		Overseas	306	306	10	11	-	1	-	-	-	-	11	1	2	50	54	-	1	2	-	-	163
	40	00	00	Costs for meetings and seminar	2,442	2,446	353	-	2	2	144	39	19	6	16	15	7	564	234	15	23	38	56	52	860
		01		Meeting	1,963	1,967	353	-	2	2	144	32	17	6	15	13	6	410	167	15	17	31	52	52	633
		02		Seminar	112	117	-	-	-	-	-	-	-	-	-	1	1	-	4	-	5	2	-	-	105
		03		Trainning	367	362	-	-	-	-	-	7	2	-	1	2	-	154	63	-	2	6	4	-	122
	50	00	00	Guest reception costs	1,743	1,754	15	-	21	1	213	30	33	12	16	2	11	187	457	6	32	5	1	-	712
		01		In the country	1,527	1,538	10	-	21	1	213	30	33	12	16	1	11	162	431	6	32	5	1	-	554
		02		Overseas	216	216	5	-	-	-	-	-	-	-	-	1	-	25	26	-	-	1	-	-	158
	60	00	00	Souvenirs costs	405	406	3	-	-	-	61	1	3	-	1	1	-	57	73	2	-	3	-	-	201
	70	00	00	Costs for national days	322	322	3	-	0	-	-	-	-	-	-	1	-	80	26	1	-	3	-	-	209
	80	00	00	Expend on tax, duty, fee and service	4	4	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	4
		03		Fees and services	4	4	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	4
	90	00	00	Other expendature administration	1,385	1,385	5	-	10	-	-	23	3	-	7	19	-	-	965	-	72	9	0	-	271
63	00	00	00	**Subsidies and Contribution**	**14,021**	**14,016**	**200**	**13**	**74**	**69**	**2,950**	**80**	**48**	**78**	**79**	**93**	**82**	**1,985**	**3,703**	**95**	**68**	**77**	**42**	**-**	**4,281**
	10	00	00	Subsidies on Politics	6,375	6,371	200	13	74	33	772	51	46	49	53	2	82	-	583	95	40	48	42	-	4,188
		01		National election	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
		02		Congress party	48	48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	48
		03		Mass organizations	269	264	-	-	-	1	-	-	1	-	1	1	1	-	-	5	2	2	-	-	252
		04		Rural development	5,521	5,521	200	13	74	32	772	51	45	49	52	2	82	-	573	90	38	46	40	-	3,364
		05		Special activities	471	471	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	470
		06		Official activities	52	52	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	52
		07		Awards, medallion, orther	13	13	-	-	-	-	-	-	-	-	-	-	-	-	10	-	-	-	2	-	1
	20	00	00	Subsidies on Economics	2,411	2,411	-	-	-	36	2,171	29	2	29	26	-	-	-	46	-	28	29	-	-	16
		03		Goods Production promotion	803	803	-	-	-	32	609	29	1	29	20	-	-	-	46	-	16	23	-	-	-
		04		Bonus for village collect revenue	1,580	1,580	-	-	-	-	1,562	-	-	-	2	-	-	-	-	-	8	2	-	-	6
		08		Others	29	29	-	-	-	4	-	-	1	-	4	-	-	-	-	-	5	4	-	-	10

Xayabouly Province (Unit : Million Kip)

Nomenclature Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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
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	Subsidies on Cultural and Social	4,810	4,810	-	-	-	-	-	-	-	-	-	29	-	1,734	3,046	-	-	-	-	-	1
		01		Quality improvement and developme	1,773	1,773	-	-	-	-	-	-	-	-	-	-	-	1,734	39	-	-	-	-	-	-
		02		Preventive and treatment healthcare	2,633	2,633	-	-	-	-	-	-	-	-	-	1	-	-	2,632	-	-	-	-	-	1
		03		Consumers administration and food (	375	375	-	-	-	-	-	-	-	-	-	-	-	-	375	-	-	-	-	-	-
		06		Protecting and promoting the culture	29	29	-	-	-	-	-	-	-	-	-	29	-	-	-	-	-	-	-	-	-
		07		Magazines and newspapers	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
	40	00	00	Allowances	417	417	-	-	-	-	6	-	-	-	-	62	-	251	29	-	-	-	-	-	69
	60	00	00	Indemnities	8	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8
		01		Indemnities for natural disasters	8	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8
65	00	00	00	Other expenditures	18,130	18,130	479	-	4	278	4,077	6	599	4	2	19	93	76	275	86	39	1	79	-	12,015
	10	00	00	Contribute to state accummulation fu	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	20	00	00	Fines	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	30	00	00	Government and Local reserve funds	1,800	1,800	300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500
		02		Local reserve funds	1,800	1,800	300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500
	40	00	00	Expenditure for revenue exceeding p	16,330	16,330	179	-	4	278	4,077	6	599	4	2	19	93	76	275	86	39	1	79	-	10,515
	50	00	00	Orthers Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
67	00	00	00	Capital Expenditure	56,004	55,097	100	-	400	1,394	100	5,809	32,920	2,299	50	100	350	2,542	1,116	-	500	40	-	200	7,177
	10	00	00	* External Expenditure	533	533	-	-	-	-	-	178	355	-	-	-	-	-	-	-	-	-	-	-	-
	20	00	00	* Local Expenditure	200	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200	-	-	-	-
	30	00	00	Land development	1,270	1,270	-	-	-	-	-	400	330	-	50	-	100	100	-	-	-	40	-	100	150
	40	00	00	Land compensation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	50	00	00	Basic survey and technical extension	1,486	1,486	-	-	-	200	-	1,286	-	-	-	-	-	-	-	-	-	-	-	-	-
		03		Project's international consultants	200	200	-	-	-	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		04		Project's national consultants	1,286	1,286	-	-	-	-	-	1,286	-	-	-	-	-	-	-	-	-	-	-	-	-
	60	00	00	Government civil servants for project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	70	00	00	Other project managment expenditur	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	80	00	00	Computer Software	43,090	42,183	100	-	400	1,194	100	3,645	23,310	2,299	-	100	250	2,442	1,116	-	300	-	-	-	6,927
		01		Intellectual property rights	12,528	12,528	100	-	400	1,194	100	1,625	-	-	-	100	250	2,232	650	-	200	-	-	-	5,677
		02		Construction expenditures	530	530	-	-	-	-	-	-	530	-	-	-	-	-	-	-	-	-	-	-	-
		03		Building construction	17,245	16,338	-	-	-	-	-	-	16,188	-	-	-	-	-	100	-	-	-	-	-	50
		06		Rail ways	3,700	3,700	-	-	-	-	-	-	3,700	-	-	-	-	-	-	-	-	-	-	-	-
		07		waterway marking	1,966	1,966	-	-	-	-	-	350	1,250	100	-	-	-	-	266	-	-	-	-	-	-
		08		Embankment construction	2,371	2,371	-	-	-	-	-	-	72	2,199	-	-	-	-	-	-	-	-	-	-	100
		11		Telecommunication projects	1,570	1,570	-	-	-	-	-	1,570	-	-	-	-	-	-	-	-	-	-	-	-	-
		12		Sport stadium and airport	3,180	3,180	-	-	-	-	-	100	1,570	-	-	-	-	210	100	-	100	-	-	-	1,100
	90	00	00	Irrigation projects	9,425	9,425	-	-	-	-	-	300	8,925	-	-	-	-	-	-	-	-	-	-	100	100
		07	00	Seeds and offsprings	9,425	9,425	-	-	-	-	-	300	8,925	-	-	-	-	-	-	-	-	-	-	100	100
			01	Purchase of other fixed assets	100	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100
			03	Buildings	8,925	8,925	-	-	-	-	-	-	8,925	-	-	-	-	-	-	-	-	-	-	-	-
			11	Telecommunication station maintena	300	300	-	-	-	-	-	300	-	-	-	-	-	-	-	-	-	-	-	-	-
			15	Heavy machine maintenance (earth (	100	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100	-

State Budget Expenditure Implementation for Year 2018

Xiengkhouang Province (Unit : Million Kip)

Nomenclature Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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
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	524,650	511,893	1,905	1,159	3,275	28,971	7,758	21,542	49,616	3,493	3,729	6,155	4,787	157,120	60,587	7,005	5,425	1,194	698	861	146,613
60	00	00	00	Civil servant salaries and subisdi	323,109	318,853	1,140	514	2,155	1,665	4,335	11,189	3,206	1,335	2,857	3,435	3,919	137,708	21,320	2,802	3,865	892	500	551	115,465
	10	00	00	Basic salary	255,192	250,936	915	499	1,956	1,540	3,891	10,135	2,922	1,252	2,624	3,141	3,409	95,739	18,332	2,497	3,539	826	480	487	96,752
		01		Actiing Employees	245,506	241,251	915	452	1,937	1,540	3,868	9,758	2,903	1,211	2,535	3,082	3,376	95,012	17,140	2,408	3,519	798	480	487	89,830
			01	Full Time Employees	242,677	238,422	896	434	1,900	1,489	3,863	9,677	2,884	1,211	2,488	3,045	3,376	93,347	16,738	2,380	3,510	798	480	474	89,432
			02	Intern Employees	2,829	2,829	18	19	37	51	5	82	19	-	46	37	-	1,665	402	29	9	-	-	13	397
		02		Salary for promoted staff	808	808	-	-	-	0	3	1	1	-	2	-	0	-	57	-	-	0	-	0	743
		04		Staff studying in the country	2,734	2,728	-	-	19	-	20	343	-	42	57	59	33	490	945	74	-	28	-	-	620
		05		Staff studying overseas	893	899	-	46	-	-	-	27	18	-	31	-	-	237	188	15	20	-	-	-	316
		06		Contract employees	5,250	5,250	-	-	-	-	-	6	-	-	-	-	-	-	-	-	-	-	-	-	5,244
	20	00	00	General Allowances	67,918	67,917	225	15	199	125	444	1,053	284	82	233	294	510	41,969	2,988	305	326	66	20	63	18,713
		01		Functional allowances	4,226	4,225	39	8	43	34	67	173	49	23	48	76	58	1,099	177	52	82	19	8	8	2,165
		02	00	Technical allowances	29,907	29,907	36	-	6	-	-	6	6	-	-	-	6	19,424	381	-	-	-	-	-	10,042
			01	Teachers allowances	19,489	19,489	-	-	-	-	-	-	-	-	-	-	-	19,424	64	-	-	-	-	-	-
			02	Health allowances	316	316	-	-	-	-	-	-	-	-	-	-	-	-	316	-	-	-	-	-	-
			03	Assembly members	102	102	36	-	6	-	-	6	6	-	-	-	6	-	-	-	-	-	-	-	42
			04	Others allowances	10,000	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000
		03		Length of service allowance	10,008	10,008	22	8	36	32	120	299	99	26	56	100	341	3,345	581	66	87	23	13	8	4,744
		04		Hardwork and toxic	333	333	-	-	-	-	1	-	-	-	-	3	-	-	28	-	0	-	-	-	301
		05		Difficult and hazardous assigment	21,119	21,119	-	-	113	59	256	576	130	33	129	116	105	16,001	1,822	187	157	24	-	48	1,363
		06		Techer allowances	1,908	1,908	-	-	-	-	-	-	-	-	-	-	-	1,908	-	-	-	-	-	-	-
		07		Living allowances	226	226	128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	98
			01	Leaders allowances	226	226	128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	98
		08		Pedagogy	192	192	-	-	-	-	-	-	-	-	-	-	-	192	-	-	-	-	-	-	-
	30	00	00	Social assistance benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
61	00	00	00	Compensation and Allowances	32,681	26,836	13	30	55	59	124	403	105	58	85	252	103	7,994	9,906	3,439	226	18	10	17	3,939
	10	00	00	Others Allowances	3,684	3,688	-	17	-	-	-	-	-	-	-	-	-	34	-	3,377	-	-	-	-	261
		01		Allowances for chief big village	61	65	-	-	-	-	-	-	-	-	-	-	-	-	-	52	-	-	-	-	13
			01	General Village	52	56	-	-	-	-	-	-	-	-	-	-	-	-	-	43	-	-	-	-	13
			02	Village under Degree 99/PM or 3 B	9	9	-	-	-	-	-	-	-	-	-	-	-	-	-	9	-	-	-	-	-
		02		Allowances for deputy chief big vil	142	142	-	-	-	-	-	-	-	-	-	-	-	-	-	121	-	-	-	-	21
			01	General Village	130	130	-	-	-	-	-	-	-	-	-	-	-	-	-	108	-	-	-	-	21
			02	Village under Degree 99/PM or 3 B	13	13	-	-	-	-	-	-	-	-	-	-	-	-	-	13	-	-	-	-	-
		03		Allowances for chief village	665	665	-	-	-	-	-	-	-	-	-	-	-	-	-	665	-	-	-	-	-
			01	General Village	642	642	-	-	-	-	-	-	-	-	-	-	-	-	-	642	-	-	-	-	-
			02	Village under Degree 99/PM or 3 B	23	23	-	-	-	-	-	-	-	-	-	-	-	-	-	23	-	-	-	-	-
		04		Villiage authorities	120	120	-	-	-	-	-	-	-	-	-	-	-	-	-	120	-	-	-	-	-
			01	General Village	110	110	-	-	-	-	-	-	-	-	-	-	-	-	-	110	-	-	-	-	-
			02	Village under Degree 99/PM or 3 B	10	10	-	-	-	-	-	-	-	-	-	-	-	-	-	10	-	-	-	-	-
		05		Head of villiage	53	53	-	-	-	-	-	-	-	-	-	-	-	-	-	53	-	-	-	-	-
			01	General Village	25	25	-	-	-	-	-	-	-	-	-	-	-	-	-	25	-	-	-	-	-
			02	Village under Degree 99/PM or 3 B	28	28	-	-	-	-	-	-	-	-	-	-	-	-	-	28	-	-	-	-	-

Xiengkhouang Province (Unit : Million Kip)

Nomenclature Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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
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		Deputy head of viliage	988	988	-	-	-	-	-	-	-	-	-	-	-	-	-	988	-	-	-	-	-
			01	General Village	985	985	-	-	-	-	-	-	-	-	-	-	-	-	-	985	-	-	-	-	-
			02	Village under Degree 99/PM or 3 E	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-	3	-	-	-	-	-
		07		Allowances for deputy chief village	1,379	1,379	-	-	-	-	-	-	-	-	-	-	-	-	-	1,379	-	-	-	-	-
			01	General Village	1,345	1,345	-	-	-	-	-	-	-	-	-	-	-	-	-	1,345	-	-	-	-	-
			02	Village under Degree 99/PM or 3 E	34	34	-	-	-	-	-	-	-	-	-	-	-	-	-	34	-	-	-	-	-
		09		Allowance for monks	8	8	-	-	-	-	-	-	-	-	-	-	-	8	-	-	-	-	-	-	-
		10		Allowance for study in Oversea	50	50	-	17	-	-	-	-	-	-	-	-	-	25	-	-	-	-	-	-	8
		11		Allowance for district committee w	218	218	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	218
			01	Allowance for district committee (N	192	192	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	192
			02	Allowance for district committee p	26	26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26
	20	00	00	Family allowances	10,635	6,689	13	13	55	45	100	339	105	37	85	80	88	2,817	437	62	103	18	10	17	2,265
		01		Children allowances	9,322	5,375	11	12	43	38	81	269	83	28	68	69	62	2,362	375	53	88	15	8	15	1,696
		02		Spouse allowances	1,314	1,314	1	2	12	7	18	70	23	9	17	11	25	455	62	9	15	3	2	2	570
	30	00	00	Severance payment before retiren	3,059	1,161	-	-	-	14	25	64	-	21	-	16	15	659	49	-	23	-	-	-	275
	40	00	00	Extra work allowances	11,937	11,937	-	-	-	-	-	-	-	-	-	157	-	2,055	8,932	-	100	-	-	-	694
		01		Overtime	2,541	2,541	-	-	-	-	-	-	-	-	-	157	-	2,047	-	-	100	-	-	-	237
		04		Reporting & Rectification	25	25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25
		05		Special for teacher	261	261	-	-	-	-	-	-	-	-	-	-	-	7	89	-	-	-	-	-	165
		06		Surveillance	9,110	9,110	-	-	-	-	-	-	-	-	-	-	-	-	8,843	-	-	-	-	-	267
	50	00	00	Other allowances	2,856	2,854	-	-	-	-	-	-	-	-	-	-	-	2,430	-	-	-	-	-	-	424
		01	00	Allowances for the students in the	2,757	2,757	-	-	-	-	-	-	-	-	-	-	-	2,333	-	-	-	-	-	-	424
			03	Intermediate students	1,950	1,950	-	-	-	-	-	-	-	-	-	-	-	1,526	-	-	-	-	-	-	424
			05	Sisability for ethnic and orphans	807	807	-	-	-	-	-	-	-	-	-	-	-	807	-	-	-	-	-	-	-
		02	00	Allowances for foreign students st	21	20	-	-	-	-	-	-	-	-	-	-	-	20	-	-	-	-	-	-	-
			01	Food costs	21	20	-	-	-	-	-	-	-	-	-	-	-	20	-	-	-	-	-	-	-
		03	00	Allowances for Local students in tr	74	74	-	-	-	-	-	-	-	-	-	-	-	74	-	-	-	-	-	-	-
			01	Food costs	67	67	-	-	-	-	-	-	-	-	-	-	-	67	-	-	-	-	-	-	-
			02	Traveling costs	7	7	-	-	-	-	-	-	-	-	-	-	-	7	-	-	-	-	-	-	-
		05	00	Allowances for employee studying	4	3	-	-	-	-	-	-	-	-	-	-	-	3	-	-	-	-	-	-	-
			01	Food costs	4	3	-	-	-	-	-	-	-	-	-	-	-	3	-	-	-	-	-	-	-
	70	00	00	Allowances social	510	508	-	-	-	-	-	-	-	-	-	-	-	-	488	-	-	-	-	-	20
		06		Medical treatment allowances	489	488	-	-	-	-	-	-	-	-	-	-	-	-	488	-	-	-	-	-	-
		07		Foods for prisoners	21	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20
			01	Prisoners in the country	21	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20
62	00	00	00	Operation and Maintenances	45,250	45,226	680	95	653	234	922	1,020	1,340	226	365	809	392	6,208	21,491	307	698	170	117	74	9,425
	10	00	00	Utilities and Purchasing	28,073	28,050	121	57	316	158	438	897	521	141	231	533	224	4,430	14,874	227	670	98	91	71	3,954
		01		Fuel costs	9,357	9,358	35	46	107	110	195	439	135	87	147	156	163	3,631	1,120	133	270	59	34	64	2,426
		02	00	Operation costs	4,818	4,794	46	11	133	21	193	403	338	30	55	275	45	439	1,540	92	337	27	51	6	753
			01	Office supplies	3,702	3,678	40	9	109	19	151	388	192	25	40	264	26	367	1,120	67	258	22	49	4	528
			02	Printing template	843	843	4	1	14	2	37	10	137	3	10	7	9	41	367	13	78	2	1	1	107
			03	Magazines and newspapers	273	273	2	1	9	0	6	5	8	3	6	4	10	31	53	12	1	3	1	1	118
		03	00	Uniforms	314	314	20	-	29	-	-	-	-	-	-	-	-	40	215	-	10	-	-	-	-
		04	00	Purchsing of equipments	11,027	11,027	-	-	36	-	-	-	-	1	-	-	-	27	10,833	-	5	5	-	-	120
			01	Pedagogical equipments	67	67	-	-	-	-	-	-	-	-	-	-	-	19	18	-	-	-	-	-	30
			02	Medical equipments	379	379	-	-	-	-	-	-	-	-	-	-	-	-	379	-	-	-	-	-	-
			03	Purchasing of equipments	3,028	3,028	-	-	36	-	-	-	-	1	-	-	-	8	2,884	-	5	5	-	-	90

Xiengkhouang Province (Unit : Million Kip)

Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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
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	Purchasing of medical drugs	7,552	7,552	-	-	-	-	-	-	-	-	-	-	-	-	7,552	-	-	-	-	-	-
		05	00	Water, electricity costs	2,557	2,557	20	-	12	28	50	55	48	22	28	101	16	292	1,166	2	47	7	6	2	654
			01	Water costs	1,048	1,048	10	-	6	21	13	11	15	8	9	16	4	130	529	1	11	1	1	1	263
			02	Electricity costs	1,510	1,510	10	-	7	7	37	43	34	15	19	85	12	162	637	1	36	6	5	1	392
	20	00	00	Outside services	4,067	4,067	64	8	134	53	133	30	253	39	43	99	59	391	1,276	39	21	25	21	1	1,378
		01		Rental costs	63	63	-	-	-	-	6	1	-	-	2	-	4	-	41	1	-	-	-	-	8
			01	Building, house rentals	3	3	-	-	-	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			02	Vehicles rentals	10	10	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	8
			03	Communication rentals	27	27	-	-	-	-	-	-	-	-	2	-	4	-	21	-	-	-	-	-	-
			04	Materials, machines and equipmen	20	20	-	-	-	-	-	-	-	-	-	-	-	-	20	-	-	-	-	-	-
			05	Equipment rentals and others	4	4	-	-	-	-	3	-	-	-	-	-	-	-	-	1	-	-	-	-	-
		02		Repairs and maintenance	2,719	2,719	56	2	26	20	65	10	184	20	18	80	32	295	891	17	16	10	4	-	971
			01	Office and buildings	731	731	8	-	-	-	10	5	-	5	2	68	10	-	454	-	-	2	-	-	167
			02	Vehicles	1,592	1,592	40	2	14	20	32	5	142	15	13	11	17	248	352	14	12	6	3	-	644
			03	Machines and equipments	394	394	8	-	12	-	21	0	42	-	3	1	5	47	85	2	4	3	1	-	160
			09	Orthers	2	2	-	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		03		Insurance	265	265	4	-	2	-	30	12	13	-	2	5	2	30	126	5	3	1	1	-	31
			01	Office	50	50	-	-	-	-	-	-	-	-	-	-	-	-	50	-	-	-	-	-	-
			02	Vihicles	215	215	4	-	2	-	30	12	13	-	2	5	2	30	76	5	3	1	1	-	31
		04		Post and telecommunication costs	660	660	4	5	10	9	27	7	35	15	8	14	13	48	96	17	3	7	4	1	336
			01	Postal costs	98	98	-	0	4	3	4	0	1	1	2	2	3	6	10	3	-	0	0	-	57
			02	Telecommunication charges	562	562	4	5	5	6	23	7	34	14	6	12	10	42	86	14	3	7	4	1	279
		05		Material transportation costs	50	50	-	-	-	-	-	-	-	-	-	-	-	-	30	-	-	-	-	-	20
		06		Bank service charges	2	2	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-
		08		Surveillance of offices	209	209	-	-	-	24	5	-	20	-	12	-	8	18	90	-	-	7	12	-	12
		11		Orther charges	100	100	-	-	96	-	-	-	-	4	-	-	-	-	-	-	-	-	-	-	-
	30	00	00	Travel expense	3,489	3,489	60	31	89	1	66	36	241	15	44	20	27	490	978	2	6	9	2	1	1,370
		01		In the country	2,628	2,628	40	11	89	1	56	36	210	13	39	17	22	340	771	2	6	9	2	1	962
		02		Overseas	862	862	20	20	-	-	10	-	30	2	5	3	5	150	207	-	-	-	-	-	409
	40	00	00	Costs for meetings and seminar	3,363	3,362	250	-	42	1	73	21	70	7	19	31	40	808	983	5	1	5	-	1	1,006
		01		Meeting	2,340	2,340	250	-	35	1	45	21	48	7	11	18	27	541	798	5	1	5	-	1	528
		02		Seminar	53	53	-	-	3	-	10	-	10	-	2	3	7	-	-	-	-	1	-	-	18
		03		Trainning	970	969	-	-	4	-	18	-	12	-	6	10	7	267	185	-	-	-	-	-	461
	50	00	00	Guest reception costs	2,177	2,177	60	-	63	21	61	7	140	6	18	11	23	80	500	30	-	5	3	-	1,151
		01		In the country	1,446	1,446	20	-	6	21	41	7	140	6	16	11	18	40	330	30	-	5	3	-	753
		02		Overseas	731	731	40	-	57	-	20	-	-	-	2	-	5	40	170	-	-	-	-	-	398
	60	00	00	Souvenirs costs	472	472	8	-	-	-	25	-	-	5	5	1	6	-	111	2	-	-	-	-	310
	70	00	00	Costs for national days	608	608	8	-	9	-	61	-	68	6	5	2	12	10	203	2	-	-	-	0	221
	80	00	00	Expend on tax, duty, fee and serv	17	17	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	16
		03		Fees and services	17	17	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	16
	90	00	00	Other expendature administration	2,983	2,983	109	-	-	-	65	29	49	5	-	113	-	-	2,565	-	-	28	-	-	19

Xiengkhouang Province (Unit : Million Kip)

Nomenclature Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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
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
63	00	00	00	Subsidies and Contribution	11,613	11,604	72	20	137	182	1,752	295	190	130	191	191	169	1,285	3,793	252	194	114	71	59	2,508
	10	00	00	Subsidies on Politics	1,381	1,381	-	-	-	-	-	-	-	-	-	-	-	-	-	21	-	-	-	-	1,360
		02		Congress party	4	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4
		03		Mass organizations	5	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5
		04		Rural development	804	804	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	804
		05		Special activities	335	335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	335
		06		Official activities	195	195	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	195
		07		Awards, medallion, orther	38	38	-	-	-	-	-	-	-	-	-	-	-	-	-	21	-	-	-	-	18
	20	00	00	Subsidies on Economics	1,607	1,598	-	-	-	-	1,389	139	-	-	69	-	-	-	-	-	-	-	-	-	-
		03		Goods Production promotion	208	208	-	-	-	-	-	139	-	-	69	-	-	-	-	-	-	-	-	-	-
		04		Bonus for village collect revenue	1,197	1,188	-	-	-	-	1,188	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		08		Others	201	201	-	-	-	-	201	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	30	00	00	Subsidies on Cultural and Social	5,239	5,239	-	-	-	-	-	-	-	-	-	81	-	1,285	3,793	-	-	-	-	-	80
		01		Quality improvement and developi	1,445	1,445	-	-	-	-	-	-	-	-	-	-	-	1,285	160	-	-	-	-	-	-
		02		Preventive and treatment healthca	3,129	3,129	-	-	-	-	-	-	-	-	-	-	-	-	3,049	-	-	-	-	-	80
		03		Consumers administration and foo	343	343	-	-	-	-	-	-	-	-	-	-	-	-	343	-	-	-	-	-	-
		04		Medical studies	242	242	-	-	-	-	-	-	-	-	-	-	-	-	242	-	-	-	-	-	-
		05		Improving information and news n	45	45	-	-	-	-	-	-	-	-	-	45	-	-	-	-	-	-	-	-	-
		06		Protecting and promoting the cultu	36	36	-	-	-	-	-	-	-	-	-	36	-	-	-	-	-	-	-	-	-
	40	00	00	Allowances	3,386	3,386	72	20	137	182	362	156	190	130	122	110	169	-	-	231	194	114	71	59	1,067
65	00	00	00	Other expenditures	8,306	6,347	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,347
	10	00	00	Contribute to state accummulation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	20	00	00	Fines	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	30	00	00	Government and Local reserve fur	1,500	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500
		02		Local reserve funds	1,500	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500
	40	00	00	Expenditure for revenue exceedin	6,806	4,847	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,847
	50	00	00	Orthers Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
67	00	00	00	Capital Expenditure	103,691	103,027	-	500	275	26,831	625	8,635	44,775	1,744	230	1,468	205	3,925	4,078	205	442	-	-	160	8,929
	10	00	00	* External Expenditure	525	525	-	-	-	91	-	126	193	-	-	-	-	-	-	-	-	-	-	-	115
	20	00	00	* Local Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	30	00	00	Land development	1,804	1,804	-	-	-	150	-	420	160	-	-	-	-	594	160	-	-	-	-	160	160
	40	00	00	Land compensation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	50	00	00	Basic survey and technical extens	151	150	-	-	-	150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		04		Project's national consultants	151	150	-	-	-	150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	60	00	00	Government civil servants for proj	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	70	00	00	Other project managment expendi	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	80	00	00	Computer Software	100,910	100,247	-	500	275	26,440	625	7,929	44,422	1,744	230	1,327	205	3,331	3,918	205	442	-	-	-	8,654
		01		Intellectual property rights	12,843	12,843	-	500	275	430	465	1,329	315	-	230	500	205	2,057	3,760	205	442	-	-	-	2,130
		02		Construction expenditures	970	970	-	-	-	-	-	-	970	-	-	-	-	-	-	-	-	-	-	-	-
		03		Building construction	42,178	41,769	-	-	-	-	-	340	39,297	-	-	712	-	-	-	-	-	-	-	-	1,420
		07		waterway marking	1,799	1,799	-	-	-	545	-	-	1,097	-	-	-	-	-	158	-	-	-	-	-	-
		08		Embankment construction	2,179	2,179	-	-	-	-	-	-	160	1,744	-	-	-	-	-	-	-	-	-	-	275
		10		Electricity supplied projects (elect	23,712	23,712	-	-	-	23,000	-	-	-	-	-	-	-	712	-	-	-	-	-	-	-
		11		Telecommunication projects	6,170	6,170	-	-	-	-	-	6,070	100	-	-	-	-	-	-	-	-	-	-	-	-
		12		Sport stadium and airport	11,059	10,804	-	-	-	2,465	160	190	2,483	-	-	115	-	562	-	-	-	-	-	-	4,829
	90	00	00	Irrigation projects	301	301	-	-	-	-	-	160	-	-	-	141	-	-	-	-	-	-	-	-	-
		02		Purchase	141	141	-	-	-	-	-	-	-	-	-	141	-	-	-	-	-	-	-	-	-
		05		Heavy machines (earth excavatior	160	160	-	-	-	-	-	160	-	-	-	-	-	-	-	-	-	-	-	-	-

State Budget Expenditure Implementation for Year 2018

Xayomboun Province (Unit : Million Kip)

Nomenclature Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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
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	313,238	280,477	2,950	400	1,898	4,011	14,646	10,858	75,993	3,982	2,409	2,761	1,891	54,151	22,833	2,791	2,944	844	1,724	294	73,098
60	00	00	00	Civil servant salaries and subisdies	141,718	116,045	932	187	1,170	782	2,012	4,240	1,217	829	1,401	1,491	1,221	43,360	6,783	1,621	1,551	462	403	153	46,230
	10	00	00	Basic salary	117,253	91,573	798	181	1,087	737	1,865	3,947	1,142	775	1,317	1,400	1,115	32,574	6,163	1,514	1,439	442	393	147	34,536
		01		Actiing Employees	109,143	83,463	794	169	1,065	699	1,821	3,802	1,088	774	1,214	1,328	1,097	31,745	5,740	1,460	1,414	427	376	141	28,308
			01	Full Time Employees	97,370	81,434	737	160	1,020	626	1,802	3,690	1,046	774	1,150	1,220	1,087	30,868	5,481	1,393	1,349	419	367	132	28,113
			02	Intern Employees	11,774	2,029	57	9	45	73	18	112	42	-	64	109	9	877	260	66	64	9	9	9	194
		02		Salary for promoted staff	1,153	1,153	-	-	1	0	1	7	5	0	10	1	0	91	22	0	1	0	0	-	1,015
		03		Staff studying in the country	3,620	3,620	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,620
		04		Staff studying in the country	2,712	2,712	-	-	21	38	41	68	45	-	48	71	18	668	394	33	9	7	17	-	1,235
		05		Staff studying overseas	623	623	4	12	-	-	3	70	5	-	46	-	-	70	5	21	15	7	-	6	358
		06		Contract employees	2	2	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-
	20	00	00	General Allowances	24,465	24,472	134	6	83	45	147	293	75	55	84	91	105	10,786	620	107	112	19	10	6	11,695
		01		Functional allowances	3,130	3,130	29	3	26	17	49	78	28	23	33	29	32	414	92	31	44	10	6	3	2,182
		02	00	Technical allowances	13,024	13,024	90	-	-	-	-	-	0	-	-	-	-	6,461	91	-	-	-	-	-	6,382
			01	Teachers allowances	6,461	6,461	-	-	-	-	-	-	-	-	-	-	-	6,461	-	-	-	-	-	-	1
			02	Health allowances	91	91	-	-	-	-	-	-	-	-	-	-	-	-	91	-	-	-	-	-	-
			03	Assembly members	90	90	90	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			04	Others allowances	6,382	6,382	-	-	-	-	-	-	0	-	-	-	-	-	-	-	-	-	-	-	6,382
		03		Length of service allowance	4,358	4,358	15	2	14	15	42	97	23	15	27	26	37	924	200	23	28	9	3	3	2,854
		04		Hardwork and toxic	8	15	-	-	0	-	1	-	-	-	-	0	-	-	7	-	-	-	-	-	7
		05		Difficult and hazardous assigment	3,828	3,828	-	-	42	14	55	118	24	17	24	36	37	2,871	230	52	41	-	-	-	269
		06		Techer allowances	116	116	-	-	-	-	-	-	-	-	-	-	-	116	-	-	-	-	-	-	-
	30	00	00	Social assistance benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
61	00	00	00	Compensation and Allowances	24,739	19,193	761	35	87	44	4,320	247	76	54	78	91	86	2,835	5,701	439	152	36	25	22	4,103
	10	00	00	Others Allowances	1,283	1,282	-	5	-	-	387	-	-	-	8	-	-	17	108	357	-	-	-	-	399
		01		Allowances for chief big village	159	159	-	-	-	-	20	-	-	-	-	-	-	-	-	-	-	-	-	-	139
			02	Village under Degree 99/PM or 3 Build	159	159	-	-	-	-	20	-	-	-	-	-	-	-	-	-	-	-	-	-	139
		02		Allowances for deputy chief big village	82	82	-	-	-	-	-	-	-	-	-	-	-	-	-	46	-	-	-	-	36
			02	Village under Degree 99/PM or 3 Build	82	82	-	-	-	-	-	-	-	-	-	-	-	-	-	46	-	-	-	-	36
		03		Allowances for chief village	161	161	-	-	-	-	98	-	-	-	-	-	-	-	-	39	-	-	-	-	24
			02	Village under Degree 99/PM or 3 Build	161	161	-	-	-	-	98	-	-	-	-	-	-	-	-	39	-	-	-	-	24
		04		Villiage authorities	112	112	-	-	-	-	86	-	-	-	-	-	-	-	-	1	-	-	-	-	25
			02	Village under Degree 99/PM or 3 Build	112	112	-	-	-	-	86	-	-	-	-	-	-	-	-	1	-	-	-	-	25
		05		Head of villiage	40	39	-	-	-	-	27	-	-	-	-	-	-	-	-	0	-	-	-	-	12
			02	Village under Degree 99/PM or 3 Build	40	39	-	-	-	-	27	-	-	-	-	-	-	-	-	0	-	-	-	-	12
		06		Deputy head of villiage	164	164	-	-	-	-	48	-	-	-	-	-	-	-	-	90	-	-	-	-	26
			02	Village under Degree 99/PM or 3 Build	164	164	-	-	-	-	48	-	-	-	-	-	-	-	-	90	-	-	-	-	26
		07		Allowances for deputy chief village	314	314	-	-	-	-	108	-	-	-	-	-	-	-	-	181	-	-	-	-	25
			02	Village under Degree 99/PM or 3 Build	314	314	-	-	-	-	108	-	-	-	-	-	-	-	-	181	-	-	-	-	25
		10		Allowance for study in Oversea	250	250	-	5	-	-	-	-	-	-	8	-	-	17	108	-	-	-	-	-	111
	20	00	00	Family allowances	7,132	3,443	11	5	45	23	54	173	46	28	45	40	46	1,520	229	54	69	16	9	7	1,021
		01		Children allowances	4,553	2,709	8	4	37	19	45	141	37	22	34	32	36	1,269	190	43	56	14	7	6	709
		02		Spouse allowances	2,579	734	4	1	9	4	9	32	10	6	11	8	10	251	38	11	13	2	2	1	312
	30	00	00	Severance payment before retirement	350	350	-	-	12	-	11	21	-	-	-	14	-	39	80	-	-	-	-	-	173
	40	00	00	Extra work allowances	15,792	13,947	750	25	30	21	3,868	52	30	26	25	36	40	1,259	5,284	28	83	20	16	15	2,339
		01		Overtime	4,959	3,114	400	10	10	1	1,152	27	10	6	5	6	20	379	-	8	30	5	1	5	1,040
		06		Surveillance	10,833	10,833	350	15	20	20	2,716	25	20	20	20	30	20	880	5,284	20	53	15	15	10	1,300
	50	00	00	Other allowances	9	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9

Xayomboun Province (Unit : Million Kip)

Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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
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	00	Allowances for employee studying in	9	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9
			01	Food costs	6	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6
			02	Traveling costs	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
	60	00	00	Healthcare allowances for leadership	121	121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	121
	70	00	00	Allowances social	52	41	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	41
		01		Pension	11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		05		Death allowances	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
		06		Medical treatment allowances	38	38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	38
62	00	00	00	Operation and Maintenances	28,816	28,188	900	145	288	295	2,826	589	559	286	285	342	285	4,006	7,407	377	794	180	1,254	100	7,270
	10	00	00	Utilities and Purchasing	15,727	15,723	203	39	97	182	1,686	349	217	164	182	180	123	2,600	5,651	245	438	91	258	24	2,993
		01		Fuel costs	3,842	3,837	65	11	33	53	243	181	69	68	60	67	58	1,233	397	85	150	11	29	13	1,015
		02	00	Operation costs	4,477	4,477	80	26	51	94	339	124	119	81	87	87	62	772	637	130	205	70	81	3	1,430
			01	Office supplies	3,470	3,470	62	16	31	57	278	96	82	67	63	66	39	686	482	84	147	52	61	2	1,100
			02	Printing template	638	638	15	6	11	26	43	14	24	8	15	14	17	42	117	41	33	12	14	1	185
			03	Magazines and newspapers	369	369	2	4	9	11	18	14	13	6	9	7	6	44	38	4	25	6	7	1	145
		03	00	Uniforms	151	151	30	-	-	-	-	-	-	-	-	-	-	36	75	-	-	-	-	-	10
		04	00	Purchsing of equipments	4,813	4,813	16	-	-	-	0	-	7	0	1	-	-	460	4,040	-	32	-	136	-	121
			01	Pedagogical equipments	540	540	-	-	-	-	-	-	-	-	-	-	-	452	32	-	-	-	13	-	43
			02	Medical equipments	545	545	-	-	-	-	-	-	-	-	-	-	-	-	545	-	-	-	-	-	-
			03	Purchasing of equipments	735	735	13	-	-	-	0	-	7	0	1	-	-	8	475	-	32	-	123	-	77
			04	Purchasing of medical drugs	2,993	2,993	4	-	-	-	-	-	-	-	-	-	-	-	2,988	-	-	-	-	-	1
		05	00	Water, electricity costs	2,444	2,444	13	2	13	35	1,104	45	22	15	34	26	4	100	502	31	51	11	12	8	418
			01	Water costs	599	599	5	2	11	14	103	13	10	11	14	6	0	40	132	14	23	4	6	3	187
			02	Electricity costs	1,845	1,845	8	-	2	21	1,001	31	12	4	20	21	3	60	369	17	28	7	6	5	231
	20	00	00	Outside services	3,614	3,615	201	35	45	32	313	31	97	35	31	76	44	186	891	39	105	15	483	29	928
		01		Rental costs	145	335	-	7	5	5	-	1	28	-	-	6	5	10	19	-	2	-	39	-	208
			01	Building, house rentals	18	55	-	7	-	-	-	-	-	-	-	4	4	2	-	-	-	-	-	-	38
			02	Vehicles rentals	45	152	-	-	3	3	-	1	25	-	-	1	1	8	-	-	-	-	-	-	111
			03	Communication rentals	32	78	-	-	3	2	-	-	-	-	-	1	-	-	19	-	2	-	-	-	51
			04	Materials, machines and equipments	4	4	-	-	-	-	-	-	4	-	-	-	-	-	-	-	-	-	-	-	-
			05	Equipment rentals and others	47	47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	39	-	8
		02		Repairs and maintenance	2,619	2,429	179	23	19	18	295	6	35	22	3	46	20	140	540	38	64	12	383	26	560
			01	Office and buildings	688	687	24	3	-	-	122	-	-	9	-	11	5	8	130	-	5	-	252	-	118
			02	Vehicles	1,383	1,256	126	10	11	13	174	2	33	8	3	25	11	107	338	38	43	10	63	8	234
			03	Machines and equipments	450	389	29	10	8	5	-	4	2	3	-	10	4	21	51	0	16	2	57	17	149
			04	Cultural and park	5	5	-	-	-	-	-	-	-	1	-	-	-	4	-	-	-	-	-	-	-
			09	Orthers	93	93	-	-	-	-	-	-	-	2	-	-	-	-	21	-	-	-	11	-	59
		03		Insurance	141	141	18	-	-	-	1	-	19	2	-	4	-	12	69	-	-	0	12	-	3
			01	Office	14	14	4	-	-	-	1	-	-	1	-	0	-	7	-	-	-	-	1	-	-
			02	Vihicles	126	126	14	-	-	-	-	-	19	2	-	4	-	5	69	-	-	0	10	-	3
		04		Post and telecommunication costs	460	461	5	5	21	7	10	24	15	11	25	18	19	17	86	0	19	3	23	3	150
			01	Postal costs	163	163	2	3	10	2	5	14	6	1	5	2	9	4	14	0	8	2	3	1	72
			02	Telecommunication charges	297	298	3	3	10	5	6	11	8	10	20	15	11	13	72	0	11	2	20	2	77
		05		Material transportation costs	21	21	-	-	-	-	-	0	0	-	-	-	-	5	15	-	-	-	-	-	0
		06		Bank service charges	12	12	-	-	-	-	6	0	0	0	-	-	-	2	1	-	-	-	-	-	3
		07		translate service charges	9	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9	-	-
		08		Surveillance of offices	138	138	-	-	-	-	-	-	-	-	-	-	-	-	122	-	-	-	13	-	4

Xayomboun Province (Unit : Million Kip)

Nomenclature				Category of Expenditure	Revised 2018	Actual 2018	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
		09		Domestic consultation charges	4	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	-	0
		10		External consultation charges	9	9	-	-	-	-	-	-	-	-	-	-	-	-	9	-	-	-	-	-	-
		11		Orther charges	57	57	-	-	-	2	-	-	-	0	3	2	0	-	29	-	20	-	-	-	-
	30	00	00	Travel expense	3,806	3,806	159	25	62	76	346	124	127	52	55	84	52	262	157	60	201	43	188	40	1,693
		01		In the country	3,684	3,684	125	12	62	76	346	124	127	52	55	84	52	252	157	60	201	43	188	40	1,627
		02		Overseas	123	123	34	12	-	-	-	-	-	-	-	-	-	10	-	-	1	-	-	-	66
	40	00	00	Costs for meetings and seminar	3,050	2,727	304	31	42	1	264	15	65	15	1	1	41	471	312	33	34	15	278	5	799
		01		Meeting	2,148	1,825	268	31	42	1	142	10	65	15	1	1	41	247	188	33	20	15	90	5	612
		02		Seminar	350	350	23	-	-	-	46	-	-	-	0	-	-	67	31	-	1	-	69	-	113
		03		Trainning	552	552	14	-	0	-	76	5	-	1	0	1	-	157	93	0	13	-	119	-	74
	50	00	00	Guest reception costs	1,356	1,056	16	16	42	5	6	70	52	19	16	1	21	84	56	1	16	15	32	1	589
		01		In the country	1,288	988	16	10	32	5	6	70	52	19	16	1	21	74	54	1	16	15	26	1	555
		02		Overseas	68	68	-	7	10	-	-	-	-	-	-	-	-	10	1	-	-	-	6	-	34
	60	00	00	Souvenirs costs	162	162	10	-	-	-	-	1	2	-	-	-	-	12	21	-	-	-	10	-	107
	70	00	00	Costs for national days	167	167	8	-	-	-	-	-	-	-	-	-	-	43	23	-	-	-	5	1	87
	80	00	00	Expend on tax, duty, fee and services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	90	00	00	Other expendature administration	934	934	-	-	-	-	210	-	-	-	-	-	5	348	296	-	-	-	-	-	75
63	00	00	00	Subsidies and Contribution	9,269	9,269	240	34	89	73	1,410	164	85	81	95	88	100	1,500	1,500	103	97	51	42	20	3,500
	10	00	00	Subsidies on Politics	4,779	4,779	240	16	75	31	575	51	57	24	42	12	52	80	44	91	50	-	5	15	3,321
		01		National election	4	4	-	-	-	-	-	-	-	-	1	1	-	-	-	1	-	-	-	-	-
		02		Congress party	1,002	1,002	-	4	46	21	334	5	25	6	1	5	0	21	17	43	37	-	-	10	428
		03		Mass organizations	632	632	-	4	2	-	228	26	-	5	40	4	-	30	10	14	1	-	-	-	268
		04		Rural development	2,567	2,567	240	6	22	10	13	1	29	2	-	1	51	5	5	21	12	-	5	5	2,140
		05		Special activities	467	467	-	-	3	-	-	19	3	8	-	-	1	-	-	3	-	-	-	-	430
		06		Official activities	5	5	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	4
		07		Awards, medallion, orther	102	102	-	2	2	-	-	-	-	3	-	2	-	24	12	8	-	-	-	-	50
	20	00	00	Subsidies on Economics	1,095	1,095	-	-	-	7	749	111	6	49	43	6	-	-	19	-	3	51	36	-	16
		03		Goods Production promotion	201	200	-	-	-	5	5	92	6	40	28	-	-	-	-	-	-	16	-	-	8
		04		Bonus for village collect revenue	574	575	-	-	-	-	539	-	-	-	-	-	-	-	-	-	-	35	-	-	1
		05		Fodder (New)	19	19	-	-	-	-	-	19	-	-	-	-	-	-	-	-	-	-	-	-	-
		08		Others	301	301	-	-	-	2	205	-	-	9	15	6	-	-	19	-	3	-	36	-	7
	30	00	00	Subsidies on Cultural and Social	2,562	2,562	-	-	1	-	-	-	-	-	-	41	-	1,352	1,121	-	-	-	-	-	47
		01		Quality improvement and developmen	1,343	1,343	-	-	-	-	-	-	-	-	-	5	-	1,327	-	-	-	-	-	-	11
		02		Preventive and treatment healthcare	918	918	-	-	-	-	-	-	-	-	-	-	-	13	876	-	-	-	-	-	30
		03		Consumers administration and food &	174	174	-	-	-	-	-	-	-	-	-	-	-	-	174	-	-	-	-	-	-
		04		Medical studies	71	71	-	-	-	-	-	-	-	-	-	-	-	-	71	-	-	-	-	-	-
		05		Improving information and news netwo	27	27	-	-	-	-	-	-	-	-	-	14	-	13	-	-	-	-	-	-	-
		06		Protecting and promoting the culture	22	22	-	-	1	-	-	-	-	-	-	21	-	-	-	-	-	-	-	-	-
		07		Magazines and newspapers	7	7	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	6
	40	00	00	Allowances	785	785	-	18	13	20	87	2	22	8	10	20	33	68	316	11	44	-	-	-	113
	50	00	00	Fees and Contribution to international	24	24	-	-	-	15	-	-	-	-	-	-	1	-	-	-	-	-	-	5	3
		02		Contribution to international organizati	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-
		03		Contribution to international meeting	23	23	-	-	-	15	-	-	-	-	-	-	1	-	-	-	-	-	-	4	3

Xayomboun Province (Unit : Million Kip)

Nomenclature Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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
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
	60	00	00	Indemnities	24	24	-	-	-	-	-	-	-	-	-	9	14	-	-	-	-	-	1	-	-
		01		Indemnities for natural disasters	14	14	-	-	-	-	-	-	-	-	-	4	10	-	-	-	-	-	0	-	-
		02		Indemnities for natural disasters	10	10	-	-	-	-	-	-	-	-	-	5	4	-	-	-	-	-	1	-	-
65	00	00	00	Other expenditures	7,655	6,755	116	-	-	-	2,638	-	1,100	-	-	-	-	-	-	-	-	-	-	-	2,900
	10	00	00	Contribute to state accummulation fun	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	20	00	00	Fines	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	30	00	00	Government and Local reserve funds	1,200	1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,200
		02		Local reserve funds	1,200	1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,200
	40	00	00	Expenditure for revenue exceeding pl	6,455	5,555	116	-	-	-	2,638	-	1,100	-	-	-	-	-	-	-	-	-	-	-	1,700
	50	00	00	Orthers Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
67	00	00	00	Capital Expenditure	101,042	101,027	-	-	265	2,817	1,440	5,619	72,955	####	550	750	200	2,450	1,441	250	350	115	-	-	9,094
	10	00	00	* External Expenditure	200	200	-	-	-	-	-	-	-	-	-	-	-	200	-	-	-	-	-	-	-
	20	00	00	* Local Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	30	00	00	Land development	150	150	-	-	-	-	-	-	100	-	-	-	-	-	-	50	-	-	-	-	-
	40	00	00	Land compensation	473	350	-	-	-	-	-	-	-	-	-	200	-	-	-	-	-	-	-	-	150
	50	00	00	Basic survey and technical extensions	2,427	2,377	-	-	-	297	-	630	200	-	-	-	100	100	350	-	200	-	-	-	500
		02		Project management	350	350	-	-	-	-	-	-	200	-	-	-	-	-	-	-	-	-	-	-	150
		04		Project's national consultants	2,077	2,027	-	-	-	297	-	630	-	-	-	-	100	100	350	-	200	-	-	-	350
	60	00	00	Government civil servants for project r	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	70	00	00	Other project managment expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	80	00	00	Computer Software	94,123	94,280	-	-	265	2,520	1,440	3,484	71,405	####	550	550	100	2,050	941	200	150	-	-	-	7,894
		01		Intellectual property rights	15,126	15,504	-	-	65	1,781	1,200	-	1,165	150	550	550	100	2,050	591	200	150	-	-	-	6,952
		02		Construction expenditures	1,550	1,550	-	-	200	-	-	-	1,350	-	-	-	-	-	-	-	-	-	-	-	-
		03		Building construction	55,459	55,239	-	-	-	539	-	-	54,250	350	-	-	-	-	-	-	-	-	-	-	100
		04		Bridge construction	100	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100
		06		Rail ways	12,800	12,800	-	-	-	-	-	-	12,800	-	-	-	-	-	-	-	-	-	-	-	-
		07		waterway marking	850	850	-	-	-	-	-	-	850	-	-	-	-	-	-	-	-	-	-	-	-
		08		Embankment construction	2,714	2,714	-	-	-	-	240	-	-	2,231	-	-	-	-	-	-	-	-	-	-	242
		10		Electricity supplied projects (electricit	250	250	-	-	-	-	-	-	150	-	-	-	-	-	-	-	-	-	-	-	100
		11		Telecommunication projects	3,384	3,384	-	-	-	-	-	3,384	-	-	-	-	-	-	-	-	-	-	-	-	-
		12		Sport stadium and airport	1,890	1,890	-	-	-	200	-	100	840	-	-	-	-	-	350	-	-	-	-	-	400
	90	00	00	Irrigation projects	3,670	3,670	-	-	-	-	-	1,505	1,250	-	-	-	-	100	150	-	-	115	-	-	550
		01		Other infrastructure projects	541	541	-	-	-	-	-	-	-	-	-	-	-	91	-	-	-	-	-	-	450
		02		Purchase	665	665	-	-	-	-	-	-	400	-	-	-	-	-	150	-	-	115	-	-	-
		03		Buildings	200	200	-	-	-	-	-	-	200	-	-	-	-	-	-	-	-	-	-	-	-
		05		Heavy machines (earth excavation)	300	300	-	-	-	-	-	300	-	-	-	-	-	-	-	-	-	-	-	-	-
		07	00	Seeds and offsprings	1,963	1,963	-	-	-	-	-	1,205	650	-	-	-	-	9	-	-	-	-	-	-	100
			01	Purchase of other fixed assets	109	109	-	-	-	-	-	-	-	-	-	-	-	9	-	-	-	-	-	-	100
			03	Buildings	650	650	-	-	-	-	-	-	650	-	-	-	-	-	-	-	-	-	-	-	-
			10	Power station maintenance (electricity	50	50	-	-	-	-	-	50	-	-	-	-	-	-	-	-	-	-	-	-	-
			11	Telecommunication station maintenan	1,155	1,155	-	-	-	-	-	1,155	-	-	-	-	-	-	-	-	-	-	-	-	-

State Budget Expenditure Implementation for Year 2018

Vientiane Province (Unit : Million Kip)

Nomenclature Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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
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	675,974	608,614	2,515	1,152	4,073	4,050	15,736	27,120	74,547	8,494	4,208	4,846	4,460	190,062	45,774	5,482	6,724	1,627	1,323	1,288	205,134
60	00	00	00	Civil servant salaries and subisdies	396,738	356,038	1,390	948	2,820	1,907	7,008	15,154	4,576	1,930	3,442	4,069	3,279	167,516	22,369	3,798	6,206	1,373	1,122	901	106,230
	10	00	00	Basic salary	332,220	296,264	1,129	914	2,711	1,803	6,650	14,283	4,358	1,822	3,271	3,842	3,086	130,217	20,821	3,615	5,904	1,311	1,061	859	88,607
		01		Actiing Employees	322,500	288,290	1,129	904	2,657	1,768	6,638	14,184	4,341	1,771	3,267	3,807	3,034	127,893	19,844	3,575	5,822	1,309	1,054	858	84,435
			01	Full Time Employees	320,000	286,879	1,064	895	2,639	1,723	6,620	14,078	4,320	1,762	3,258	3,771	2,980	127,405	19,514	3,557	5,790	1,309	1,045	849	84,303
			02	Intern Employees	2,500	1,411	64	9	19	46	18	106	21	9	9	37	54	488	330	18	32	-	9	9	132
		02		Salary for promoted staff	3,200	2,294	-	1	3	11	12	56	13	5	2	7	12	1,197	-	10	22	2	3	1	938
		03		Staff studying in the country	3,100	2,545	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,545
		04		Staff studying in the country	2,900	2,656	-	9	51	24	-	42	5	47	2	28	37	885	946	30	60	-	5	-	486
		05		Staff studying overseas	500	464	-	-	-	-	-	-	-	-	-	-	-	242	31	-	-	-	-	-	191
		06		Contract employees	20	15	-	-	-	-	-	-	-	-	-	-	3	-	-	-	-	-	-	-	12
	20	00	00	General Allowances	64,518	59,773	261	33	109	104	358	872	218	108	171	226	193	37,298	1,548	183	303	62	61	42	17,623
		01		Functional allowances	7,500	6,624	40	18	52	38	87	238	63	41	57	86	67	1,434	290	95	118	27	29	15	3,828
		02	00	Technical allowances	39,748	36,006	195	-	-	8	6	6	-	6	6	-	-	26,336	286	-	5	2	-	-	9,152
			01	Teachers allowances	20,000	16,452	-	-	-	2	-	2	-	-	-	-	-	14,202	45	-	-	-	-	-	2,202
			02	Health allowances	19,488	19,294	-	-	-	3	2	5	-	-	-	-	-	12,128	240	-	-	-	-	-	6,917
			03	Assembly members	255	255	195	-	-	3	5	-	-	6	6	-	-	6	-	-	-	2	-	-	33
			04	Others allowances	5	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	-	-	-	-
		03		Length of service allowance	12,900	12,863	26	15	57	55	262	619	154	59	108	139	125	5,968	841	88	180	33	32	27	4,073
		04		Hardwork and toxic	650	624	-	-	-	-	2	8	0	2	-	2	1	-	54	-	-	-	-	-	554
		05		Difficult and hazardous assigment	1,900	1,855	-	-	-	-	-	-	-	-	-	-	-	1,777	78	-	-	-	-	-	-
		06		Techer allowances	1,500	1,490	-	-	-	-	-	-	-	-	-	-	-	1,490	-	-	-	-	-	-	-
		07		Living allowances	20	19	-	-	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16
			01	Leaders allowances	20	19	-	-	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16
		08		Pedagogy	300	293	-	-	-	-	-	-	-	-	-	-	-	293	-	-	-	-	-	-	-
	30	00	00	Social assistance benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
61	00	00	00	Compensation and Allowances	40,263	36,981	225	15	771	42	1,260	520	162	54	115	158	368	9,400	9,476	1,139	313	30	19	20	12,894
	10	00	00	Others Allowances	4,344	3,810	-	0	-	1	253	1	2	0	3	3	2	243	-	957	1	1	1	-	2,343
		01		Allowances for chief big village	350	235	-	-	-	-	39	-	-	-	-	-	-	-	-	77	-	-	-	-	118
			01	General Village	350	235	-	-	-	-	39	-	-	-	-	-	-	-	-	77	-	-	-	-	118
		02		Allowances for deputy chief big village	17	17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17
			01	General Village	17	17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17
		03		Allowances for chief village	650	515	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	515
			01	General Village	650	515	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	515
		04		Viliage authorities	500	394	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	394
			01	General Village	500	394	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	394
		05		Head of viliage	650	570	-	-	-	-	-	-	-	-	-	-	-	-	-	34	-	-	-	-	535
			01	General Village	650	570	-	-	-	-	-	-	-	-	-	-	-	-	-	34	-	-	-	-	535
		06		Deputy head of villiage	250	237	-	-	-	-	-	-	-	-	-	-	-	-	-	87	-	-	-	-	150
			01	General Village	250	237	-	-	-	-	-	-	-	-	-	-	-	-	-	87	-	-	-	-	150
		07		Allowances for deputy chief village	1,100	1,053	-	-	-	-	-	-	-	-	-	-	-	-	-	731	-	-	-	-	321
			01	General Village	1,100	1,053	-	-	-	-	-	-	-	-	-	-	-	-	-	731	-	-	-	-	321

Vientiane Province (Unit : Million Kip)

Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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
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 voluntaries	412	411	-	-	-	-	138	-	-	-	-	-	-	150	-	25	-	-	-	-	98
			01	General Village	412	411	-	-	-	-	138	-	-	-	-	-	-	150	-	25	-	-	-	-	98
		09		Allowance for monks	110	101	-	-	-	-	-	-	-	-	-	-	-	93	-	-	-	-	-	-	8
		10		Allowance for study in Oversea	75	74	-	-	-	-	71	-	-	-	-	-	-	-	-	-	-	-	-	-	3
		11		Allowance for district committee who i	230	203	-	0	-	1	5	1	2	0	3	3	2	-	-	3	1	1	1	-	183
			01	Allowance for district committee (New	200	176	-	0	-	0	4	1	1	0	2	2	1	-	-	2	1	0	1	-	160
			02	Allowance for district committee positi	30	28	-	0	-	0	1	0	1	0	1	1	1	-	-	1	0	0	-	-	23
	20	00	00	Family allowances	12,269	9,709	12	15	71	42	175	396	120	54	75	79	73	3,294	399	89	164	30	18	20	4,585
		01		Children allowances	9,070	7,065	9	12	57	31	142	306	92	43	63	65	56	2,660	346	72	128	23	14	15	2,930
		02		Spouse allowances	3,199	2,644	3	3	14	11	33	91	28	10	12	14	17	634	53	16	36	6	4	5	1,655
	30	00	00	Severance payment before retirement	2,500	2,483	-	-	-	-	56	123	40	-	37	16	12	1,718	83	25	24	-	-	-	349
	40	00	00	Extra work allowances	12,050	11,051	-	-	-	-	153	-	-	-	-	61	282	1,215	8,698	-	124	-	-	-	520
		01		Overtime	1,800	1,622	-	-	-	-	103	-	-	-	-	61	-	1,035	7	-	96	-	-	-	319
		05		Special for teacher	250	204	-	-	-	-	-	-	-	-	-	-	-	180	24	-	-	-	-	-	-
		06		Surveillance	10,000	9,226	-	-	-	-	50	-	-	-	-	-	282	-	8,667	-	27	-	-	-	201
	50	00	00	Other allowances	4,550	5,476	-	-	700	-	108	-	-	-	-	-	-	2,931	292	-	-	-	-	-	1,445
		01	00	Allowances for the students in the cou	4,350	4,168	-	-	700	-	60	-	-	-	-	-	-	1,910	146	-	-	-	-	-	1,352
			01	General students	100	96	-	-	-	-	-	-	-	-	-	-	-	23	73	-	-	-	-	-	-
			02	Secondary students	750	721	-	-	700	-	21	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			03	Intermediate students	1,000	908	-	-	-	-	39	-	-	-	-	-	-	-	73	-	-	-	-	-	796
			04	Higher students	600	556	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	556
			05	Sisability for ethnic and orphans	1,900	1,887	-	-	-	-	-	-	-	-	-	-	-	1,887	-	-	-	-	-	-	-
		02	00	Allowances for foreign students study	50	36	-	-	-	-	-	-	-	-	-	-	-	36	-	-	-	-	-	-	-
			01	Food costs	50	36	-	-	-	-	-	-	-	-	-	-	-	36	-	-	-	-	-	-	-
		03	00	Allowances for Local students in traini	150	146	-	-	-	-	-	-	-	-	-	-	-	-	146	-	-	-	-	-	-
			01	Food costs	150	146	-	-	-	-	-	-	-	-	-	-	-	-	146	-	-	-	-	-	-
		05	00	Allowances for employee studying in	-	490	-	-	-	-	48	-	-	-	-	-	-	424	-	-	-	-	-	-	18
			01	Food costs	-	490	-	-	-	-	48	-	-	-	-	-	-	424	-	-	-	-	-	-	18
		06	00	Transportation cost for students	-	635	-	-	-	-	-	-	-	-	-	-	-	560	-	-	-	-	-	-	75
	60	00	00	Healthcare allowances for leadership	4,100	4,015	187	-	-	-	199	-	-	-	-	-	-	-	4	68	-	-	-	-	3,556
	70	00	00	Allowances social	450	437	26	-	-	-	316	-	-	-	-	-	-	-	-	-	-	-	-	-	95
		06		Medical treatment allowances	450	437	26	-	-	-	316	-	-	-	-	-	-	-	-	-	-	-	-	-	95
62	00	00	00	Operation and Maintenances	57,941	57,937	800	147	171	310	4,412	679	157	193	218	249	329	7,436	7,502	314	35	157	125	134	34,570
	10	00	00	Utilities and Purchasing	46,141	46,138	153	62	144	140	3,599	544	152	138	196	179	245	4,805	4,513	223	27	85	93	66	30,773
		01		Fuel costs	22,283	19,544	83	44	120	98	330	490	139	94	130	159	200	4,539	859	188	15	67	67	38	11,883
		02	00	Operation costs	16,963	13,492	35	16	14	36	224	41	10	36	57	16	36	75	314	32	10	17	23	24	12,476
			01	Office supplies	13,084	11,084	12	10	9	18	177	31	9	27	14	11	22	75	300	18	8	8	21	14	10,301
			02	Printing template	3,695	1,224	8	3	4	14	23	2	1	1	43	1	9	-	5	7	1	7	2	9	1,085
			03	Magazines and newspapers	184	1,184	15	3	1	4	24	8	1	8	1	4	5	-	9	7	1	2	0	2	1,090
		03	00	Uniforms	689	689	-	-	-	-	8	-	-	-	-	-	-	-	583	-	-	-	-	-	98
		04	00	Purchsing of equipments	756	6,963	31	-	2	-	-	-	-	-	-	-	-	-	709	-	-	-	-	-	6,222
			01	Pedagogical equipments	70	570	-	-	-	-	-	-	-	-	-	-	-	-	70	-	-	-	-	-	500
			02	Medical equipments	262	1,262	-	-	2	-	-	-	-	-	-	-	-	-	260	-	-	-	-	-	1,000
			03	Purchasing of equipments	340	3,340	31	-	-	-	-	-	-	-	-	-	-	-	309	-	-	-	-	-	3,000
			04	Purchasing of medical drugs	85	1,792	-	-	-	-	-	-	-	-	-	-	-	-	70	-	-	-	-	-	1,722
		05	00	Water, electricity costs	5,450	5,450	5	2	8	7	3,037	14	2	8	9	4	9	191	2,048	3	2	2	3	3	95
			01	Water costs	1,475	1,475	5	2	8	7	693	12	2	8	9	4	9	26	583	3	2	2	3	3	94
			02	Electricity costs	3,975	3,975	-	-	-	-	2,344	1	-	-	-	-	-	164	1,465	0	-	-	-	-	0
	20	00	00	Outside services	4,750	4,750	198	13	9	79	310	31	0	16	21	43	39	173	2,677	37	4	23	4	20	1,054
		01		Rental costs	92	92	-	-	-	-	-	-	-	-	0	15	-	-	66	-	-	-	-	-	11
			01	Building, house rentals	54	54	-	-	-	-	-	-	-	-	-	-	-	-	48	-	-	-	-	-	6
			02	Vehicles rentals	15	15	-	-	-	-	-	-	-	-	-	15	-	-	-	-	-	-	-	-	-
			03	Communication rentals	18	18	-	-	-	-	-	-	-	-	-	-	-	-	18	-	-	-	-	-	-

Vientiane Province

(Unit : Million Kip)

Nomenclature Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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
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	Materials, machines and equipments	5	5	-	-	-	-	-	-	-	-	0	-	-	-	-	-	-	-	-	-	5
		02		Repairs and maintenance	3,606	3,606	115	0	0	39	234	20	-	0	2	22	15	144	2,448	13	-	20	-	11	524
			01	Office and buildings	1,360	1,360	41	-	-	-	9	-	-	-	-	-	-	-	1,268	-	-	0	-	-	42
			02	Vehicles	1,510	1,510	42	0	0	28	113	20	-	-	0	22	9	144	717	13	-	19	-	5	380
			03	Machines and equipments	730	730	33	0	-	12	112	-	-	-	1	-	6	-	463	-	-	0	-	6	97
			09	Orthers	6	6	-	-	-	-	-	-	-	0	-	-	0	-	-	-	-	-	-	-	5
		03		Insurance	256	256	65	2	-	5	32	4	-	5	-	-	3	-	9	9	-	-	1	1	120
			01	Office	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
			02	Vihicles	255	255	65	2	-	5	32	4	-	5	-	-	3	-	9	9	-	-	1	1	119
			03	Orthers	1	1	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-
		04		Post and telecommunication costs	663	663	18	7	8	12	44	7	0	11	19	7	20	29	143	15	4	4	3	7	305
			01	Postal costs	52	52	2	1	-	-	0	-	-	2	6	3	2	-	-	2	1	1	0	-	33
			02	Telecommunication charges	611	611	16	6	8	12	43	7	0	9	13	5	18	29	143	13	4	2	3	7	273
		06		Bank service charges	2	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
		08		Surveillance of offices	127	127	-	4	-	23	-	-	-	-	-	-	-	-	12	-	-	-	-	1	87
		11		Orther charges	5	5	-	-	-	-	-	-	-	-	-	-	0	-	-	-	-	0	-	0	4
	30	00	00	Travel expense	4,504	4,504	328	26	17	42	148	100	5	38	0	26	3	1,120	213	54	3	48	10	34	2,288
		01		In the country	4,504	4,504	328	26	17	42	148	100	5	38	0	26	3	1,120	213	54	3	48	10	34	2,288
	40	00	00	Costs for meetings and seminar	1,774	1,774	-	16	-	27	194	-	-	-	0	-	0	1,338	-	0	-	-	10	5	183
		01		Meeting	1,722	1,722	-	6	-	27	177	-	-	-	0	-	0	1,338	-	0	-	-	10	5	158
		02		Seminar	20	20	-	3	-	-	17	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		03		Trainning	32	32	-	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25
	50	00	00	Guest reception costs	410	410	41	20	1	15	131	2	0	1	-	-	1	-	22	-	-	-	-	6	170
		01		In the country	410	410	41	20	1	15	131	2	0	1	-	-	1	-	22	-	-	-	-	6	170
	60	00	00	Souvenirs costs	41	40	15	5	1	6	1	0	-	-	0	-	-	-	12	-	-	-	-	1	-
	70	00	00	Costs for national days	208	208	52	5	-	2	28	-	-	-	-	-	-	-	15	-	-	-	5	1	101
	80	00	00	Expend on tax, duty, fee and services	2	2	-	0	-	-	-	-	-	-	-	-	-	-	-	-	-	0	-	2	-
		02		Taxation	0	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	-
		03		Fees and services	1	1	-	0	-	-	-	-	-	-	-	-	-	-	-	-	-	0	-	1	-
	90	00	00	Other expendature administration	112	112	13	-	-	-	1	2	-	-	-	-	41	-	50	-	-	-	3	-	1
63	00	00	00	Subsidies and Contribution	12,836	12,830	100	42	43	60	2,290	125	73	44	54	89	83	1,611	4,096	91	3	37	28	43	3,918
	10	00	00	Subsidies on Politics	4,164	4,164	100	4	39	27	45	13	5	2	6	9	25	-	-	14	3	5	2	7	3,860
		01		National election	525	525	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	525
		02		Congress party	371	371	-	1	6	22	1	-	4	-	5	-	2	-	-	2	1	1	-	-	328
		03		Mass organizations	583	583	-	2	4	2	-	8	1	2	1	6	4	-	-	1	1	2	1	2	548
		04		Rural development	2,264	2,264	100	-	27	2	44	5	-	-	-	2	16	-	-	8	-	2	2	4	2,051
		05		Special activities	350	350	-	1	-	-	-	-	-	-	-	1	4	-	-	3	-	1	-	-	341
		07		Awards, medallion, orther	72	72	-	-	2	1	-	-	-	-	-	-	-	-	-	-	-	-	-	1	68
	20	00	00	Subsidies on Economics	2,488	2,488	-	-	-	5	2,174	110	65	41	46	-	-	-	-	-	-	26	1	4	16
		03		Goods Production promotion	1,348	1,348	-	-	-	-	1,059	110	63	41	46	-	-	-	-	-	-	26	1	2	1
		04		Bonus for village collect revenue	1,109	1,109	-	-	-	-	1,094	-	-	-	-	-	-	-	-	-	-	-	-	-	15
		08		Others	31	31	-	-	-	5	21	-	2	-	-	-	-	-	-	-	-	0	-	2	-
	30	00	00	Subsidies on Cultural and Social	5,735	5,729	-	2	-	0	1	-	1	0	1	7	-	1,611	4,096	1	-	1	1	1	6
		01		Quality improvement and developmen	1,612	1,612	-	-	-	-	-	-	-	-	1	-	-	1,611	-	-	-	-	-	-	-
		02		Preventive and treatment healthcare	3,152	3,147	-	-	-	-	-	-	-	-	-	-	-	-	3,147	-	-	-	-	-	-
		03		Consumers administration and food &	950	950	-	-	-	-	-	-	-	-	-	-	-	-	950	-	-	0	-	-	-
		05		Improving information and news netwo	7	7	-	2	-	-	-	-	-	-	-	4	-	-	-	-	-	-	-	-	1
		06		Protecting and promoting the culture	3	3	-	-	-	-	0	-	-	-	-	2	-	-	-	-	-	0	0	0	-
		07		Magazines and newspapers	11	11	-	-	-	0	0	-	1	0	1	0	-	-	-	1	-	1	0	1	5
	40	00	00	Allowances	407	407	-	11	5	28	70	3	1	1	-	73	53	-	-	75	-	4	24	31	30
	50	00	00	Fees and Contribution to international	3	3	-	-	-	-	-	-	0	-	-	-	-	-	-	1	-	0	-	-	2
		02		Contribution to international organizati	3	3	-	-	-	-	-	-	0	-	-	-	-	-	-	1	-	0	-	-	2
	60	00	00	Indemnities	39	39	-	26	-	0	0	-	-	-	1	1	5	-	-	-	-	0	-	0	5
		01		Indemnities for natural disasters	36	36	-	25	-	0	-	-	-	-	1	1	3	-	-	-	-	0	-	0	5
		02		Indemnities for natural disasters	3	3	-	0	-	-	0	-	-	-	-	-	2	-	-	-	-	0	-	-	0

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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
65	00	00	00	Other expenditures	61,720	40,898	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40,898
	10	00	00	Contribute to state accummulation fun	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	20	00	00	Fines	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	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	59,720	38,898	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	38,898
	50	00	00	Orthers Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
67	00	00	00	Capital Expenditure	106,476	103,930	-	-	268	1,730	766	10,643	69,580	6,273	379	281	400	4,100	2,330	140	167	30	30	190	6,624
	10	00	00	* External Expenditure	366	336	-	-	-	-	-	-	336	-	-	-	-	-	-	-	-	-	-	-	-
	20	00	00	* Local Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	30	00	00	Land development	1,622	1,652	-	-	-	420	40	792	-	-	90	-	-	-	-	-	-	30	-	80	200
	40	00	00	Land compensation	1,790	1,790	-	-	-	135	-	633	194	-	-	131	-	470	85	-	32	-	-	110	-
	50	00	00	Basic survey and technical extensions	4,550	4,536	-	-	-	50	580	751	-	-	-	150	250	110	-	140	135	-	30	-	2,340
		02		Project management	100	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100
		03		Project's international consultants	250	246	-	-	-	50	-	50	-	-	-	-	106	-	-	40	-	-	-	-	-
		04		Project's national consultants	4,200	4,191	-	-	-	-	580	701	-	-	-	150	144	110	-	100	135	-	30	-	2,240
	60	00	00	Government civil servants for project r	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	70	00	00	Other project managment expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	80	00	00	Computer Software	96,484	93,954	-	-	268	1,125	146	7,331	68,830	6,273	289	-	150	3,520	1,937	-	-	-	-	-	4,084
		01		Intellectual property rights	12,000	11,551	-	-	268	1,125	146	215	30	-	289	-	150	3,438	1,907	-	-	-	-	-	3,983
		02		Construction expenditures	1,200	1,123	-	-	-	-	-	-	1,123	-	-	-	-	-	-	-	-	-	-	-	-
		03		Building construction	68,552	66,592	-	-	-	-	-	-	66,592	-	-	-	-	-	-	-	-	-	-	-	-
		06		Rail ways	865	862	-	-	-	-	-	862	-	-	-	-	-	-	-	-	-	-	-	-	-
		07		waterway marking	1,100	1,086	-	-	-	-	-	-	1,056	-	-	-	-	-	30	-	-	-	-	-	-
		08		Embankment construction	6,300	6,273	-	-	-	-	-	-	-	6,273	-	-	-	-	-	-	-	-	-	-	-
		11		Telecommunication projects	6,255	6,254	-	-	-	-	-	6,254	-	-	-	-	-	-	-	-	-	-	-	-	-
		12		Sport stadium and airport	213	213	-	-	-	-	-	-	30	-	-	-	-	82	-	-	-	-	-	-	101
	90	00	00	Irrigation projects	1,663	1,661	-	-	-	-	-	1,134	219	-	-	-	-	-	308	-	-	-	-	-	-
		05		Heavy machines (earth excavation)	10	10	-	-	-	-	-	10	-	-	-	-	-	-	-	-	-	-	-	-	-
		07	00	Seeds and offsprings	1,653	1,651	-	-	-	-	-	1,124	219	-	-	-	-	-	308	-	-	-	-	-	-
			01	Purchase of other fixed assets	308	308	-	-	-	-	-	-	-	-	-	-	-	-	308	-	-	-	-	-	-
			03	Buildings	220	219	-	-	-	-	-	-	219	-	-	-	-	-	-	-	-	-	-	-	-
			09	Water supplied station maintenance	30	30	-	-	-	-	-	30	-	-	-	-	-	-	-	-	-	-	-	-	-
			11	Telecommunication station maintenan	1,095	1,094	-	-	-	-	-	1,094	-	-	-	-	-	-	-	-	-	-	-	-	-

State Budget Expenditure Implementation for Year 2018

Borlikhamxay Province

(Unit : Million Kip)

Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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
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	500,038	474,079	-	942	2,805	3,111	8,603	31,545	58,340	6,140	4,035	5,216	2,464	114,334	36,556	6,764	4,821	1,449	606	873	185,475
60	00	00	00	Civil servant salaries and subisdies	286,062	276,147	-	768	2,276	1,821	4,984	12,217	3,674	1,535	3,513	3,792	1,949	96,089	16,697	2,913	4,220	1,119	465	621	117,494
	10	00	00	Basic salary	238,243	228,327	-	735	2,138	1,679	4,625	11,386	3,442	1,437	3,267	3,548	1,794	73,643	15,044	2,685	3,994	1,061	440	592	96,819
		01		Actiing Employees	231,237	221,322	-	701	2,119	1,625	4,625	11,302	3,396	1,375	3,218	3,489	1,765	72,853	14,272	2,654	3,955	1,041	440	551	91,941
			01	Full Time Employees	229,390	219,475	-	701	2,092	1,525	4,616	11,218	3,344	1,375	3,166	3,425	1,704	71,839	14,074	2,638	3,918	1,041	440	551	91,807
			02	Intern Employees	1,847	1,847	-	-	27	100	9	84	52	-	51	64	60	1,014	198	17	37	-	-	-	134
		02		Salary for promoted staff	1,744	1,744	-	-	-	0	-	-	0	0	-	-	-	176	10	-	-	-	-	-	1,557
		03		Staff studying in the country	2,439	2,439	-	-	-	-	-	4	-	-	-	-	-	122	38	-	4	-	-	-	2,271
		04		Staff studying in the country	2,083	2,083	-	20	19	21	-	47	30	54	14	51	16	445	638	16	17	19	-	41	634
		05		Staff studying overseas	692	692	-	14	-	33	-	32	16	9	35	8	13	47	42	14	19	-	-	-	410
		06		Contract employees	48	48	-	-	-	-	-	-	-	-	-	-	-	-	43	-	-	-	-	-	5
	20	00	00	General Allowances	47,819	47,819	-	33	137	142	358	831	232	97	247	244	155	22,446	1,653	229	226	58	25	30	20,675
		01		Functional allowances	3,562	3,562	-	16	43	38	64	157	62	39	71	74	48	907	196	65	85	23	13	10	1,653
		02	00	Technical allowances	29,976	29,976	-	-	-	-	-	6	-	-	-	-	-	14,639	239	-	-	-	-	-	15,091
			01	Teachers allowances	14,499	14,499	-	-	-	-	-	-	-	-	-	-	-	14,499	-	-	-	-	-	-	-
			02	Health allowances	375	375	-	-	-	-	-	-	-	-	-	-	-	136	239	-	-	-	-	-	-
			03	Assembly members	107	107	-	-	-	-	-	6	-	-	-	-	-	5	1	-	-	-	-	-	96
			04	Others allowances	14,996	14,996	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,996
		03		Length of service allowance	8,011	8,011	-	17	38	47	169	460	123	33	111	129	73	2,749	699	75	110	35	12	19	3,112
		04		Hardwork and toxic	117	117	-	-	-	-	2	-	-	-	-	5	-	7	22	-	-	-	-	-	80
		05		Difficult and hazardous assigment	4,824	4,824	-	-	57	57	124	209	47	25	65	36	35	2,984	496	89	31	-	-	-	570
		06		Techer allowances	1,014	1,014	-	-	-	-	-	-	-	-	-	-	-	1,014	-	-	-	-	-	-	-
		07		Living allowances	189	189	-	-	-	-	-	-	-	-	-	-	-	20	-	-	-	-	-	-	169
			01	Leaders allowances	189	189	-	-	-	-	-	-	-	-	-	-	-	20	-	-	-	-	-	-	169
		08		Pedagogy	126	126	-	-	-	-	-	-	-	-	-	-	-	126	-	-	-	-	-	-	-
	30	00	00	Social assistance benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
61	00	00	00	Compensation and Allowances	39,182	33,086	-	-	63	107	508	259	69	42	79	217	91	3,590	8,109	3,468	209	40	-	26	16,210
	10	00	00	Others Allowances	9,299	9,299	-	-	-	-	-	-	-	-	-	-	-	2	-	3,294	-	-	-	-	6,003
		01		Allowances for chief big village	1,670	1,670	-	-	-	-	-	-	-	-	-	-	-	-	-	288	-	-	-	-	1,382
			01	General Village	1,567	1,567	-	-	-	-	-	-	-	-	-	-	-	-	-	235	-	-	-	-	1,332
			02	Village under Degree 99/PM or 3 Bui	103	103	-	-	-	-	-	-	-	-	-	-	-	-	-	53	-	-	-	-	50
		02		Allowances for deputy chief big villag	1,877	1,877	-	-	-	-	-	-	-	-	-	-	-	-	-	327	-	-	-	-	1,550
			01	General Village	1,766	1,766	-	-	-	-	-	-	-	-	-	-	-	-	-	266	-	-	-	-	1,500
			02	Village under Degree 99/PM or 3 Bui	111	111	-	-	-	-	-	-	-	-	-	-	-	-	-	61	-	-	-	-	50
		03		Allowances for chief village	1,037	1,037	-	-	-	-	-	-	-	-	-	-	-	-	-	487	-	-	-	-	550
			01	General Village	898	898	-	-	-	-	-	-	-	-	-	-	-	-	-	398	-	-	-	-	500
			02	Village under Degree 99/PM or 3 Bui	139	139	-	-	-	-	-	-	-	-	-	-	-	-	-	89	-	-	-	-	50
		04		Viliage authorities	1,071	1,071	-	-	-	-	-	-	-	-	-	-	-	-	-	521	-	-	-	-	550
			01	General Village	945	945	-	-	-	-	-	-	-	-	-	-	-	-	-	445	-	-	-	-	500

Borlikhamxay Province (Unit : Million Kip)

Nomenclature Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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
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	Village under Degree 99/PM or 3 Bui	127	127	-	-	-	-	-	-	-	-	-	-	-	-	-	77	-	-	-	-	50
		05		Head of villiage	1,003	1,003	-	-	-	-	-	-	-	-	-	-	-	-	-	453	-	-	-	-	550
			01	General Village	900	900	-	-	-	-	-	-	-	-	-	-	-	-	-	400	-	-	-	-	500
			02	Village under Degree 99/PM or 3 Bui	103	103	-	-	-	-	-	-	-	-	-	-	-	-	-	53	-	-	-	-	50
		06		Deputy head of villiage	1,579	1,579	-	-	-	-	-	-	-	-	-	-	-	-	-	1,029	-	-	-	-	550
			01	General Village	1,512	1,512	-	-	-	-	-	-	-	-	-	-	-	-	-	1,012	-	-	-	-	500
			02	Village under Degree 99/PM or 3 Bui	66	66	-	-	-	-	-	-	-	-	-	-	-	-	-	16	-	-	-	-	50
		07		Allowances for deputy chief village	635	635	-	-	-	-	-	-	-	-	-	-	-	-	-	85	-	-	-	-	550
			01	General Village	573	573	-	-	-	-	-	-	-	-	-	-	-	-	-	73	-	-	-	-	500
			02	Village under Degree 99/PM or 3 Bui	62	62	-	-	-	-	-	-	-	-	-	-	-	-	-	12	-	-	-	-	50
		08		Allowance for voluntaries	29	29	-	-	-	-	-	-	-	-	-	-	-	-	-	9	-	-	-	-	19
			01	General Village	29	29	-	-	-	-	-	-	-	-	-	-	-	-	-	9	-	-	-	-	19
		09		Allowance for monks	14	14	-	-	-	-	-	-	-	-	-	-	-	2	-	2	-	-	-	-	9
		10		Allowance for study in Oversea	50	50	-	-	-	-	-	-	-	-	-	-	-	-	-	13	-	-	-	-	37
		11		Allowance for district committee who	335	335	-	-	-	-	-	-	-	-	-	-	-	-	-	80	-	-	-	-	255
			01	Allowance for district committee (Nev	254	254	-	-	-	-	-	-	-	-	-	-	-	-	-	39	-	-	-	-	215
			02	Allowance for district committee posi	78	78	-	-	-	-	-	-	-	-	-	-	-	-	-	39	-	-	-	-	39
			03	Others Allowance for district committ	2	2	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
	20	00	00	Family allowances	10,891	6,308	-	-	43	22	131	206	47	19	56	43	37	1,769	230	123	76	18	-	11	3,479
		01		Children allowances	7,090	5,090	-	-	34	17	107	165	36	16	46	34	31	1,464	198	103	62	14	-	9	2,756
		02		Spouse allowances	3,801	1,217	-	-	9	5	24	41	10	4	11	8	6	305	32	20	14	3	-	2	723
	30	00	00	Severance payment before retiremen	436	436	-	-	-	-	11	21	-	5	-	-	11	111	53	32	12	14	-	-	166
	40	00	00	Extra work allowances	15,566	14,054	-	-	5	69	261	10	7	5	7	160	11	1,020	7,497	4	105	2	-	4	4,887
		01		Overtime	4,231	4,231	-	-	5	5	261	10	7	5	7	160	11	1,020	82	4	105	2	-	4	2,542
		06		Surveillance	11,335	9,823	-	-	-	63	-	-	-	-	-	-	-	-	7,415	-	-	-	-	-	2,345
	50	00	00	Other allowances	470	470	-	-	-	-	-	-	-	-	-	-	-	447	-	-	-	-	-	-	23
		01	00	Allowances for the students in the co	442	442	-	-	-	-	-	-	-	-	-	-	-	442	-	-	-	-	-	-	-
			05	Sisability for ethnic and orphans	442	442	-	-	-	-	-	-	-	-	-	-	-	442	-	-	-	-	-	-	-
		05	00	Allowances for employee studying ir	27	27	-	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-	-	23
			01	Food costs	17	17	-	-	-	-	-	-	-	-	-	-	-	3	-	-	-	-	-	-	14
			02	Traveling costs	10	10	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	9
	60	00	00	Healthcare allowances for leadership	2,311	2,311	-	-	16	16	106	22	15	12	15	15	19	235	158	16	16	7	-	10	1,633
	70	00	00	Allowances social	209	209	-	-	-	-	-	-	-	-	-	-	13	6	171	-	-	-	-	-	20
		04		Allowances for supporting disabilities	15	15	-	-	-	-	-	-	-	-	-	-	-	-	15	-	-	-	-	-	-
		05		Death allowances	5	5	-	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-	-	1
		06		Medical treatment allowances	189	189	-	-	-	-	-	-	-	-	-	-	13	2	156	-	-	-	-	-	19
62	00	00	00	Operation and Maintenances	41,682	38,558	-	149	219	321	1,833	714	309	208	298	551	282	4,639	7,028	334	356	182	119	123	20,892
	10	00	00	Utilities and Purchasing	31,618	28,495	-	77	197	260	1,368	709	300	178	279	395	215	3,548	3,655	268	325	124	55	102	16,440
		01		Fuel costs	18,736	15,612	-	47	127	139	290	511	167	101	158	190	111	2,663	1,043	156	191	69	28	47	9,576
		02	00	Operation costs	5,324	5,324	-	12	58	61	424	118	68	38	65	67	58	317	1,228	77	35	41	9	41	2,606
			01	Office supplies	4,367	4,367	-	10	40	43	336	94	51	25	58	49	40	258	1,195	59	27	19	7	26	2,032
			02	Printing template	478	478	-	1	12	11	59	7	8	9	2	7	13	34	6	8	2	15	-	12	269
			03	Magazines and newspapers	479	479	-	2	6	7	29	17	8	4	5	11	5	25	28	9	6	7	2	3	305

Borlikhamxay Province (Unit : Million Kip)

Nomenclature Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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
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	00	Uniforms	348	348	-	-	-	-	21	-	-	-	-	-	-	68	193	-	-	-	-	0	66
		04	00	Purchsing of equipments	243	243	-	-	-	-	-	-	-	-	-	2	-	143	93	-	-	-	-	-	6
			01	Pedagogical equipments	62	62	-	-	-	-	-	-	-	-	-	-	-	56	-	-	-	-	-	-	6
			02	Medical equipments	25	25	-	-	-	-	-	-	-	-	-	-	-	-	25	-	-	-	-	-	0
			03	Purchasing of equipments	143	143	-	-	-	-	-	-	-	-	-	2	-	87	55	-	-	-	-	-	-
			04	Purchasing of medical drugs	13	13	-	-	-	-	-	-	-	-	-	-	-	-	13	-	-	-	-	-	-
		05	00	Water, electricity costs	6,968	6,968	-	18	12	61	633	80	66	40	56	136	46	358	1,098	35	98	14	18	14	4,186
			01	Water costs	1,529	1,529	-	2	4	9	27	6	8	5	4	9	8	60	79	12	11	7	3	5	1,271
			02	Electricity costs	5,438	5,438	-	16	8	51	606	74	57	35	52	127	38	297	1,019	24	88	6	15	9	2,915
	20	00	00	Outside services	3,332	3,332	-	8	14	22	158	1	8	11	11	99	29	248	1,227	52	16	23	23	8	1,375
		01		Rental costs	5	5	-	-	-	-	-	-	-	-	-	1	-	4	-	0	0	-	-	-	-
			02	Vehicles rentals	1	1	-	-	-	-	-	-	-	-	-	1	-	-	-	0	0	-	-	-	-
			04	Materials, machines and equipments	4	4	-	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-	-	-
		02		Repairs and maintenance	2,423	2,423	-	4	9	17	118	-	-	6	1	40	14	186	939	43	-	15	12	4	1,015
			01	Office and buildings	303	303	-	-	-	-	-	-	-	2	-	-	-	31	168	-	-	-	-	-	102
			02	Vehicles	1,397	1,397	-	4	9	11	64	-	-	2	1	32	8	93	582	31	-	10	4	2	544
			03	Machines and equipments	587	587	-	-	-	5	54	-	-	2	-	8	7	59	189	12	-	5	8	2	236
			04	Cultural and park	134	134	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	133
			09	Orthers	2	2	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-	-
		03		Insurance	108	108	-	-	-	-	8	-	-	-	4	5	4	2	23	-	-	-	3	-	58
			01	Office	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
			02	Vihicles	105	105	-	-	-	-	8	-	-	-	4	5	4	2	23	-	-	-	3	-	55
		04		Post and telecommunication costs	565	565	-	4	5	6	29	1	8	5	6	17	12	56	94	8	8	8	7	4	288
			01	Postal costs	59	59	-	-	-	1	-	-	-	1	3	3	2	1	7	3	1	0	-	2	36
			02	Telecommunication charges	506	506	-	4	5	4	29	1	8	4	4	14	9	55	87	6	7	8	7	2	252
		05		Material transportation costs	3	3	-	-	-	-	-	-	-	-	-	-	-	-	3	-	-	-	-	-	-
		06		Bank service charges	26	26	-	-	1	-	-	-	-	-	-	-	-	-	22	-	3	-	-	-	-
		08		Surveillance of offices	198	198	-	-	-	-	3	-	-	-	-	36	-	-	143	-	5	-	-	-	12
		10		External consultation charges	2	2	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-
		11		Orther charges	2	2	-	-	-	-	-	-	-	-	-	-	-	-	0	-	-	-	-	-	2
	30	00	00	Travel expense	3,207	3,207	-	64	2	28	196	4	1	11	6	34	22	511	881	3	3	20	27	8	1,388
		01		In the country	2,599	2,599	-	21	2	18	196	4	1	11	6	34	22	325	740	3	3	20	27	8	1,160
		02		Overseas	607	607	-	43	-	10	-	-	-	-	-	-	-	186	141	-	-	-	-	-	228
	40	00	00	Costs for meetings and seminar	1,991	1,991	-	-	6	3	14	-	-	2	-	-	-	143	708	-	13	-	15	-	1,088
		01		Meeting	1,685	1,685	-	-	6	3	14	-	-	2	-	-	-	130	497	-	13	-	15	-	1,006
		02		Seminar	106	106	-	-	-	-	-	-	-	-	-	-	-	4	73	-	-	-	-	-	30
		03		Trainning	199	199	-	-	-	-	-	-	-	-	-	-	-	9	138	-	-	-	-	-	52
	50	00	00	Guest reception costs	1,172	1,172	-	-	-	8	69	-	1	2	2	24	15	125	444	11	0	15	-	2	453
		01		In the country	940	940	-	-	-	8	69	-	1	2	2	24	15	86	369	11	0	15	-	2	334
		02		Overseas	233	233	-	-	-	-	-	-	-	-	-	-	-	39	75	-	-	-	-	-	119
	60	00	00	Souvenirs costs	118	118	-	-	-	-	18	-	-	2	-	-	-	0	43	-	-	-	-	2	54
	70	00	00	Costs for national days	115	115	-	-	-	-	-	-	-	2	-	-	-	52	28	-	-	-	-	-	33
	90	00	00	Other expendature administration	129	129	-	-	-	-	11	-	-	-	-	-	-	13	42	-	-	-	-	1	62
63	00	00	00	Subsidies and Contribution	12,434	12,311	-	25	67	48	1,138	100	49	45	53	105	58	1,379	3,393	48	36	109	22	32	5,604
	10	00	00	Subsidies on Politics	4,050	3,927	-	-	-	-	13	-	-	6	-	-	36	-	-	2	-	54	-	-	3,816
		02		Congress party	467	467	-	-	-	-	-	-	-	2	-	-	36	-	-	-	-	-	-	-	429
		03		Mass organizations	420	420	-	-	-	-	-	-	-	4	-	-	-	-	-	-	-	6	-	-	410
		04		Rural development	3,103	2,980	-	-	-	-	13	-	-	-	-	-	-	-	-	-	-	47	-	-	2,920
		05		Special activities	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
		06		Official activities	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
		07		Awards, medallion, orther	56	56	-	-	-	-	-	-	-	-	-	-	-	-	-	2	-	1	-	-	53
	20	00	00	Subsidies on Economics	911	911	-	-	0	1	874	24	1	-	3	-	-	-	-	-	1	9	-	-	-
		03		Goods Production promotion	35	35	-	-	-	-	-	24	-	-	3	-	-	-	-	-	-	9	-	-	-

Borlikhamxay Province (Unit : Million Kip)

Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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
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	560	560	-	-	-	-	560	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		05		Fodder (New)	317	317	-	-	0	1	315	-	1	-	-	-	-	-	-	-	1	-	-	-	-
	30	00	00	Subsidies on Cultural and Social	4,757	4,757	-	-	-	-	-	-	-	-	-	98	-	1,349	3,243	-	-	10	-	-	57
		01		Quality improvement and developme	1,381	1,381	-	-	-	-	-	-	-	-	-	-	-	1,349	-	-	-	-	-	-	32
		02		Preventive and treatment healthcare	3,121	3,121	-	-	-	-	-	-	-	-	-	-	-	-	3,121	-	-	-	-	-	-
		03		Consumers administration and food &	131	131	-	-	-	-	-	-	-	-	-	-	-	-	123	-	-	9	-	-	-
		05		Improving information and news netw	57	57	-	-	-	-	-	-	-	-	-	32	-	-	-	-	-	-	-	-	25
		06		Protecting and promoting the culture	24	24	-	-	-	-	-	-	-	-	-	24	-	-	-	-	-	-	-	-	-
		07		Magazines and newspapers	43	43	-	-	-	-	-	-	-	-	-	42	-	-	-	-	-	1	-	-	-
	40	00	00	Allowances	2,704	2,704	-	25	67	48	250	76	48	39	51	7	22	30	150	46	35	37	22	32	1,719
	60	00	00	Indemnities	12	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12
		01		Indemnities for natural disasters	12	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12
65	00	00	00	**Other expenditures**	24,827	21,827	-	-	100	-	-	260	3,832	210	-	60	-	500	-	-	-	-	-	-	16,865
	10	00	00	Contribute to state accummulation fu	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	20	00	00	Fines	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	30	00	00	Government and Local reserve funds	1,200	1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,200
		02		Local reserve funds	1,200	1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,200
	40	00	00	Expenditure for revenue exceeding p	23,627	20,627	-	-	100	-	-	260	3,832	210	-	60	-	500	-	-	-	-	-	-	15,665
	50	00	00	Orthers Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
67	00	00	00	**Capital Expenditure**	95,851	92,149	-	-	80	813	140	17,994	50,406	4,102	92	490	85	8,137	1,330	-	-	-	-	71	8,410
	10	00	00	* External Expenditure	210	210	-	-	-	-	-	-	130	-	-	-	-	-	-	-	-	-	-	-	80
	20	00	00	* Local Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	30	00	00	Land development	1,978	1,978	-	-	-	155	40	287	998	-	92	40	-	-	41	-	-	-	-	57	269
	40	00	00	Land compensation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	50	00	00	Basic survey and technical extension	815	815	-	-	-	90	-	100	90	-	-	-	-	185	50	-	-	-	-	-	300
		04		Project's national consultants	815	815	-	-	-	90	-	100	90	-	-	-	-	185	50	-	-	-	-	-	300
	60	00	00	Government civil servants for project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	70	00	00	Other project managment expenditur	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	80	00	00	Computer Software	91,882	88,180	-	-	80	568	100	16,901	49,189	4,102	-	450	85	7,882	1,139	-	-	-	-	14	7,671
		01		Intellectual property rights	17,485	17,485	-	-	80	568	100	97	1,117	-	-	450	85	7,472	868	-	-	-	-	14	6,635
		02		Construction expenditures	440	440	-	-	-	-	-	-	440	-	-	-	-	-	-	-	-	-	-	-	-
		03		Building construction	46,693	42,991	-	-	-	-	-	-	42,991	-	-	-	-	-	-	-	-	-	-	-	-
		06		Rail ways	1,542	1,542	-	-	-	-	-	-	1,542	-	-	-	-	-	-	-	-	-	-	-	-
		07		waterway marking	1,443	1,443	-	-	-	-	-	-	1,443	-	-	-	-	-	-	-	-	-	-	-	-
		08		Embankment construction	4,102	4,102	-	-	-	-	-	-	-	4,102	-	-	-	-	-	-	-	-	-	-	-
		11		Telecommunication projects	16,889	16,889	-	-	-	-	-	16,729	-	-	-	-	-	160	-	-	-	-	-	-	-
		12		Sport stadium and airport	3,288	3,288	-	-	-	-	-	75	1,656	-	-	-	-	250	271	-	-	-	-	-	1,036
	90	00	00	Irrigation projects	966	966	-	-	-	-	-	706	-	-	-	-	-	70	100	-	-	-	-	-	90
		02		Purchase	966	966	-	-	-	-	-	706	-	-	-	-	-	70	100	-	-	-	-	-	90

State Budget Expenditure Implementation for Year 2018

Khammouan Province (Unit : Million Kip)

Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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
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	566,263	550,474	2,514	1,037	3,279	2,935	10,411	41,629	44,452	6,082	4,269	7,278	2,714	154,337	73,248	4,164	7,948	1,523	1,125	751	180,780
60	00	00	00	Civil servant salaries and subisdies	360,711	353,462	1,310	588	2,576	2,309	6,536	15,698	3,450	1,636	3,550	3,616	2,048	131,107	27,196	3,401	4,978	1,218	731	620	140,894
	10	00	00	Basic salary	297,872	289,742	1,012	559	2,456	2,205	6,158	14,713	3,277	1,536	3,370	3,397	1,915	99,849	25,141	3,254	4,700	1,155	701	594	113,750
		01		Actiing Employees	293,205	284,142	989	525	2,446	2,133	6,115	14,546	3,145	1,496	3,308	3,285	1,838	97,993	24,019	3,167	4,628	1,116	644	594	112,156
			01	Full Time Employees	284,822	280,547	923	507	2,428	2,096	6,096	14,478	3,100	1,478	3,262	3,249	1,791	97,881	23,702	3,095	4,590	1,116	626	558	109,572
			02	Intern Employees	8,383	3,595	66	19	19	37	19	68	45	18	46	36	46	112	317	72	38	-	18	36	2,584
		04		Staff studying in the country	3,441	4,623	24	34	10	35	43	106	132	40	62	59	58	1,843	1,039	47	46	39	32	-	974
		05		Staff studying overseas	1,095	838	-	-	-	37	-	50	-	-	-	51	20	13	25	40	25	-	25	-	552
		06		Contract employees	131	139	-	-	-	-	-	11	-	-	-	2	-	-	58	-	-	-	-	-	69
	20	00	00	General Allowances	62,839	63,720	298	29	120	104	378	984	173	100	181	220	133	31,258	2,055	148	278	63	30	26	27,143
		01		Functional allowances	6,169	5,716	45	12	60	42	89	242	53	45	57	60	46	1,531	351	49	99	29	10	14	2,882
		02	00	Technical allowances	35,476	37,361	137	-	-	-	6	3	-	6	-	-	-	19,666	413	-	-	-	-	-	17,130
			01	Teachers allowances	19,464	19,654	-	-	-	-	-	-	-	-	-	-	-	19,654	-	-	-	-	-	-	-
			02	Health allowances	502	413	-	-	-	-	-	-	-	-	-	-	-	-	413	-	-	-	-	-	-
			03	Assembly members	246	227	137	-	-	-	6	3	-	6	-	-	-	12	-	-	-	-	-	-	63
			04	Others allowances	15,264	17,067	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17,067
		03		Length of service allowance	14,731	14,546	31	16	61	62	280	740	120	49	124	155	87	4,385	1,255	98	179	34	21	12	6,839
		04		Hardwork and toxic	461	240	-	-	-	-	3	-	-	-	-	5	-	-	36	-	-	-	-	-	196
		05		Difficult and hazardous assigment	2,309	2,409	-	-	-	-	-	-	-	-	-	-	-	2,409	-	-	-	-	-	-	-
		06		Techer allowances	3,339	3,091	-	-	-	-	-	-	-	-	-	-	-	3,091	-	-	-	-	-	-	-
		07		Living allowances	176	180	84	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	96
			01	Leaders allowances	171	171	75	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	96
			02	Employees allowances	5	10	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		08		Pedagogy	178	176	-	-	-	-	-	-	-	-	-	-	-	176	-	-	-	-	-	-	-
	30	00	00	Social assistance benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
61	00	00	00	Compensation and Allowances	37,109	31,514	24	15	67	48	188	535	86	36	74	394	104	6,222	12,939	150	228	31	8	19	10,346
	10	00	00	Others Allowances	4,785	3,682	-	-	-	-	-	-	-	-	-	-	-	8	-	74	-	-	-	-	3,600
		01		Allowances for chief big village	111	61	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	61
			01	General Village	82	51	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	51
			02	Village under Degree 99/PM or 3 Bu	29	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10
		02		Allowances for deputy chief big villa	231	69	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	69
			01	General Village	182	36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36
			02	Village under Degree 99/PM or 3 Bu	49	33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33
		03		Allowances for chief village	538	526	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	526
			01	General Village	283	402	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	402
			02	Village under Degree 99/PM or 3 Bu	255	124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	124
		04		Villiage authorities	494	273	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	273
			01	General Village	348	221	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	221
			02	Village under Degree 99/PM or 3 Bu	145	51	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	51

Khammouan Province (Unit : Million Kip)

Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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
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		Head of villiage	589	498	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	498
			01	General Village	391	333	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	333
			02	Village under Degree 99/PM or 3 Bu	198	164	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	164
		06		Deputy head of villiage	1,044	840	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	840
			01	General Village	710	695	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	695
			02	Village under Degree 99/PM or 3 Bu	334	146	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	146
		07		Allowances for deputy chief village	1,455	1,202	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,202
			01	General Village	963	929	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	929
			02	Village under Degree 99/PM or 3 Bu	493	273	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	273
		09		Allowance for monks	136	97	-	-	-	-	-	-	-	-	-	-	-	-	-	74	-	-	-	-	23
		10		Allowance for study in Oversea	50	8	-	-	-	-	-	-	-	-	-	-	-	8	-	-	-	-	-	-	-
		11		Allowance for district committee who	137	108	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	108
			01	Allowance for district committee (Ne	12	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12
			02	Allowance for district committee pos	125	96	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	96
	20	00	00	Family allowances	8,399	8,082	15	13	67	47	174	438	84	36	74	78	34	2,666	423	62	130	31	8	19	3,684
		01		Children allowances	6,195	6,072	12	12	56	38	139	345	65	29	61	64	25	2,261	376	48	101	26	7	16	2,391
		02		Spouse allowances	2,204	2,010	2	1	10	9	35	93	20	6	13	14	9	405	47	13	28	5	1	4	1,293
	30	00	00	Severance payment before retireme	2,727	1,757	9	-	-	-	13	97	-	-	-	14	70	528	146	14	15	-	-	-	852
	40	00	00	Extra work allowances	16,607	14,006	-	-	-	-	-	-	-	-	-	302	-	388	12,371	-	84	-	-	-	862
		01		Overtime	838	642	-	-	-	-	-	-	-	-	-	302	-	-	-	-	84	-	-	-	257
		02		Translation	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		03		Research and studies	29	20	-	-	-	-	-	-	-	-	-	-	-	20	-	-	-	-	-	-	-
		04		Reporting & Rectification	12	38	-	-	-	-	-	-	-	-	-	-	-	8	-	-	-	-	-	-	29
		05		Special for teacher	658	915	-	-	-	-	-	-	-	-	-	-	-	360	435	-	-	-	-	-	120
		06		Surveillance	15,060	12,391	-	-	-	-	-	-	-	-	-	-	-	-	11,936	-	-	-	-	-	455
	50	00	00	Other allowances	4,012	3,435	-	-	-	-	-	-	-	-	-	-	-	2,575	-	-	-	-	-	-	860
		01	00	Allowances for the students in the c	3,093	3,191	-	-	-	-	-	-	-	-	-	-	-	2,572	-	-	-	-	-	-	619
			02	Secondary students	615	619	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	619
			03	Intermediate students	1,379	1,443	-	-	-	-	-	-	-	-	-	-	-	1,443	-	-	-	-	-	-	-
			04	Higher students	151	202	-	-	-	-	-	-	-	-	-	-	-	202	-	-	-	-	-	-	-
			05	Sisability for ethnic and orphans	948	927	-	-	-	-	-	-	-	-	-	-	-	927	-	-	-	-	-	-	-
		03	00	Allowances for Local students in trai	910	241	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	241
			01	Food costs	850	241	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	241
			02	Traveling costs	60	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		06	00	Transportation cost for students	10	3	-	-	-	-	-	-	-	-	-	-	-	3	-	-	-	-	-	-	-
	60	00	00	Healthcare allowances for leadershi	86	86	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	86
	70	00	00	Allowances social	491	465	-	2	-	1	1	-	2	-	-	-	-	55	-	1	-	-	-	-	403
		01		Pension	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		02		Children Allowances of retired Empl	111	127	-	2	-	1	1	-	2	-	-	-	-	11	-	1	-	-	-	-	108
		03		Disability allowances	59	117	-	-	-	-	-	-	-	-	-	-	-	44	-	-	-	-	-	-	73
		06		Medical treatment allowances	215	215	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	215

Khammouan Province (Unit : Million Kip)

Nomenclature Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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
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
		07		Foods for prisoners	6	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6
			01	Prisoners in the country	6	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6
62	00	00	00	Operation and Maintenances	54,840	54,827	980	154	336	308	1,295	1,776	1,864	289	334	543	303	9,704	25,373	323	2,408	184	286	81	8,285
	10	00	00	Utilities and Purchasing	38,064	37,625	104	92	210	163	765	932	999	183	294	423	183	6,125	20,767	209	1,222	102	195	66	4,592
		01		Fuel costs	9,708	9,237	28	28	122	104	254	570	146	89	148	157	114	3,759	1,315	145	382	64	32	29	1,749
		02	00	Operation costs	6,250	6,005	44	20	40	43	231	130	710	48	90	98	28	1,041	1,860	16	422	18	138	21	1,009
			01	Office supplies	5,384	5,123	44	20	40	36	204	113	200	46	90	83	28	990	1,777	14	365	15	136	19	904
			02	Printing template	695	712	-	-	-	4	10	-	500	1	-	5	-	31	71	-	55	-	-	-	36
			03	Magazines and newspapers	171	170	-	-	-	3	16	17	10	1	-	10	-	20	13	2	3	3	2	2	70
		03	00	Uniforms	200	160	-	-	-	-	-	-	-	-	-	-	-	40	120	-	-	-	-	-	-
		04	00	Purchsing of equipments	16,071	16,610	-	-	-	-	-	-	-	-	-	-	-	686	15,711	-	204	-	-	-	9
			01	Pedagogical equipments	465	617	-	-	-	-	-	-	-	-	-	-	-	340	273	-	-	-	-	-	4
			02	Medical equipments	4,185	5,413	-	-	-	-	-	-	-	-	-	-	-	-	5,413	-	-	-	-	-	-
			03	Purchasing of equipments	4,905	639	-	-	-	-	-	-	-	-	-	-	-	346	83	-	204	-	-	-	5
			04	Purchasing of medical drugs	6,516	9,942	-	-	-	-	-	-	-	-	-	-	-	-	9,942	-	-	-	-	-	-
		05	00	Water, electricity costs	5,835	5,612	31	45	47	16	280	232	143	46	56	168	41	598	1,760	48	214	21	25	16	1,825
			01	Water costs	1,126	889	3	8	5	5	30	25	21	6	8	32	3	89	314	6	53	6	6	-	267
			02	Electricity costs	4,709	4,724	28	37	42	11	250	207	122	40	47	137	38	509	1,447	42	161	15	19	16	1,557
	20	00	00	Outside services	4,502	4,670	91	4	17	2	147	84	6	13	12	30	25	1,174	2,053	22	170	11	29	2	779
		02		Repairs and maintenance	2,791	3,527	69	-	13	-	116	60	-	8	-	-	15	1,068	1,405	18	136	8	17	-	595
			01	Office and buildings	1,197	1,393	39	-	-	-	26	20	-	-	-	-	-	738	450	6	5	-	10	-	100
			02	Vehicles	925	1,553	20	-	8	-	60	20	-	4	-	-	15	290	588	6	88	8	7	-	439
			03	Machines and equipments	653	559	10	-	5	-	31	20	-	4	-	-	-	40	367	6	21	-	-	-	56
			09	Orthers	15	23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23	-	-	-	-
		03		Insurance	52	32	10	-	-	-	-	-	-	-	-	-	-	10	2	-	-	-	-	-	10
			02	Vihicles	52	32	10	-	-	-	-	-	-	-	-	-	-	10	2	-	-	-	-	-	10
		04		Post and telecommunication costs	627	618	12	4	4	2	31	24	6	5	12	30	10	96	153	4	34	3	12	2	174
			01	Postal costs	35	25	2	-	-	-	-	-	-	1	-	-	1	5	-	-	-	-	8	0	7
			02	Telecommunication charges	592	593	10	4	4	2	31	24	6	4	12	30	9	92	153	4	34	3	4	1	166
		05		Material transportation costs	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		11		Orther charges	1,027	493	-	-	-	-	-	-	-	-	-	-	-	-	493	-	-	-	-	-	-
	30	00	00	Travel expense	7,420	7,889	140	29	94	60	254	731	487	85	28	90	70	1,376	1,695	36	922	47	45	9	1,691
		01		In the country	6,691	7,126	120	29	94	60	254	711	487	85	28	80	58	1,084	1,506	20	922	47	45	9	1,487
		02		Overseas	729	763	20	-	-	-	-	20	-	-	-	10	12	292	189	16	-	-	-	-	204
	40	00	00	Costs for meetings and seminar	1,973	1,957	525	-	6	20	12	5	100	4	-	-	-	508	325	36	34	16	8	5	353
		01		Meeting	1,688	1,691	480	-	6	20	12	5	50	4	-	-	-	406	325	20	28	8	4	5	318
		02		Seminar	85	94	30	-	-	-	-	-	-	-	-	-	-	60	-	-	-	-	4	-	-
		03		Trainning	200	172	15	-	-	-	-	-	50	-	-	-	-	42	-	16	6	8	-	-	35
	50	00	00	Guest reception costs	2,282	2,087	50	29	10	62	116	25	50	4	-	-	21	314	534	16	47	8	6	-	794
		01		In the country	1,753	1,735	40	29	10	62	116	25	50	4	-	-	15	189	512	16	47	8	6	-	606
		02		Overseas	529	352	10	-	-	-	-	-	-	-	-	-	6	125	22	-	-	-	-	-	189
	60	00	00	Souvenirs costs	164	149	15	-	-	-	-	-	-	-	-	-	4	100	-	-	13	-	3	-	14
	70	00	00	Costs for national days	175	167	5	-	-	-	-	-	-	-	-	-	-	107	-	4	-	-	-	-	51
	90	00	00	Other expendature administration	260	282	50	-	-	-	-	-	222	-	-	-	-	-	-	-	-	-	-	-	10
63	00	00	00	Subsidies and Contribution	13,653	13,646	200	80	110	150	1,868	200	135	105	150	170	100	1,941	4,202	150	140	90	100	30	3,725
	10	00	00	Subsidies on Politics	1,260	1,278	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,078
		04		Rural development	1,140	1,158	200	-	-	-	-	-	-	-	-	-	-	-	-	-	900	-	-	-	58
		05		Special activities	40	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40
		06		Official activities	61	61	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	61
		07		Awards, medallion, orther	19	19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19
	20	00	00	Subsidies on Economics	905	898	-	-	-	-	898	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		04		Bonus for village collect revenue	905	898	-	-	-	-	898	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Khammouan Province (Unit : Million Kip)

Nomenclature Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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
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	Subsidies on Cultural and Social	6,098	6,108	-	-	-	-	-	-	-	-	-	-	-	1,881	4,202	-	-	-	-	-	25
		01		Quality improvement and developm	3,258	3,336	-	-	-	-	-	-	-	-	-	-	-	1,881	1,435	-	-	-	-	-	20
		02		Preventive and treatment healthcare	1,814	1,699	-	-	-	-	-	-	-	-	-	-	-	-	1,694	-	-	-	-	-	5
		03		Consumers administration and food	826	873	-	-	-	-	-	-	-	-	-	-	-	-	873	-	-	-	-	-	-
		04		Medical studies	200	200	-	-	-	-	-	-	-	-	-	-	-	-	200	-	-	-	-	-	-
	40	00	00	Allowances	5,390	5,363	-	80	110	150	970	200	135	105	150	170	100	60	-	150	140	90	100	30	2,623
65	00	00	00	Other expenditures	1,800	1,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,800
	10	00	00	Contribute to state accummulation f	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	20	00	00	Fines	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	30	00	00	Government and Local reserve fund	1,800	1,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,800
		02		Local reserve funds	1,800	1,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,800
	40	00	00	Expenditure for revenue exceeding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	50	00	00	Orthers Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
67	00	00	00	Capital Expenditure	98,151	95,225	-	201	190	120	524	23,420	38,917	4,016	160	2,554	158	5,363	3,538	140	194	-	-	-	15,730
	10	00	00	* External Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	20	00	00	* Local Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	30	00	00	Land development	340	337	-	-	-	-	-	-	300	-	-	-	-	-	18	-	-	-	-	-	19
	40	00	00	Land compensation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	50	00	00	Basic survey and technical extensio	711	711	-	-	-	-	-	-	-	-	-	-	-	-	711	-	-	-	-	-	-
		04		Project's national consultants	711	711	-	-	-	-	-	-	-	-	-	-	-	-	711	-	-	-	-	-	-
	60	00	00	Government civil servants for projec	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	70	00	00	Other project managment expenditu	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	80	00	00	Computer Software	84,980	84,339	-	201	190	120	524	23,020	29,462	4,016	160	2,554	158	5,080	2,808	140	194	-	-	-	15,711
		01		Intellectual property rights	20,219	20,117	-	-	190	120	524	100	260	100	160	350	158	4,774	1,846	140	194	-	-	-	11,201
		02		Construction expenditures	951	901	-	-	-	-	-	-	901	-	-	-	-	-	-	-	-	-	-	-	-
		03		Building construction	23,369	22,999	-	-	-	-	-	-	22,919	-	-	-	-	-	-	-	-	-	-	-	80
		06		Rail ways	3,583	3,581	-	-	-	-	-	-	3,581	-	-	-	-	-	-	-	-	-	-	-	-
		07		waterway marking	1,400	1,400	-	-	-	-	-	-	1,300	-	-	-	-	-	100	-	-	-	-	-	-
		08		Embankment construction	4,436	4,436	-	-	-	-	-	-	-	3,916	-	-	-	-	217	-	-	-	-	-	303
		09		Water supplied Projcts (reservoir , p	-	22,920	-	-	-	-	-	22,920	-	-	-	-	-	-	-	-	-	-	-	-	-
		10		Electricity supplied projects (electri	-	3,308	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,308
		11		Telecommunication projects	22,986	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		12		Sport stadium and airport	8,034	4,676	-	201	-	-	-	-	500	-	-	2,204	-	306	646	-	-	-	-	-	820
	90	00	00	Irrigation projects	12,120	9,838	-	-	-	-	-	400	9,155	-	-	-	-	284	-	-	-	-	-	-	-
		01		Other infrastructure projects	284	284	-	-	-	-	-	-	-	-	-	-	-	284	-	-	-	-	-	-	-
		07	00	Seeds and offsprings	11,837	9,555	-	-	-	-	-	400	9,155	-	-	-	-	-	-	-	-	-	-	-	-
			02	Renovation and overhaul	2,018	2,018	-	-	-	-	-	-	2,018	-	-	-	-	-	-	-	-	-	-	-	-
			03	Buildings	6,070	5,968	-	-	-	-	-	-	5,968	-	-	-	-	-	-	-	-	-	-	-	-
			13	Irrigation maintenance	400	400	-	-	-	-	-	400	-	-	-	-	-	-	-	-	-	-	-	-	-
			15	Heavy machine maintenance (earth	3,348	1,168	-	-	-	-	-	-	1,168	-	-	-	-	-	-	-	-	-	-	-	-

State Budget Expenditure Implementation for Year 2018

Savannakhet Province (Unit : Million Kip)

Nomenclature Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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
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
				Total Expenditure	912,463	868,018	3,052	1,217	4,596	5,574	18,986	38,373	76,999	8,281	6,886	8,996	4,997	290,984	114,625	13,232	12,740	1,852	2,187	957	253,483
60	00	00	00	Civil servant salaries and subsidies	564,421	554,690	1,878	928	3,854	3,091	10,478	24,418	5,503	1,797	5,069	6,703	3,490	255,948	42,686	5,121	7,614	1,263	1,153	590	173,107
	10	00	00	Basic salary	446,855	439,807	1,522	898	3,550	2,818	9,482	21,932	4,985	1,635	4,638	6,105	3,126	181,373	38,498	4,680	6,960	1,149	1,077	531	144,848
		01		Actiing Employees	422,442	416,640	1,460	828	3,488	2,767	9,355	21,810	4,938	1,527	4,529	5,892	3,108	180,932	37,461	4,544	6,853	1,145	1,035	530	124,434
			01	Full Time Employees	412,048	409,863	1,395	828	3,466	2,704	9,327	21,684	4,883	1,509	4,467	5,837	3,036	178,029	36,962	4,454	6,816	1,127	1,008	521	121,810
			02	Intern Employees	10,394	6,777	65	-	22	63	29	126	55	19	63	55	73	2,903	499	91	37	18	28	9	2,624
		02		Salary for promoted staff	17,190	16,430	-	4	6	5	46	34	14	0	1	22	3	-	46	3	12	4	4	1	16,225
		04		Staff studying in the country	4,161	3,941	40	43	34	16	67	68	18	52	78	112	14	250	910	55	48	-	33	-	2,102
		05		Staff studying overseas	2,201	2,000	22	23	22	26	10	13	15	54	30	78	-	192	-	78	48	-	4	-	1,385
		06		Contract employees	860	796	-	-	-	3	4	6	-	1	-	-	-	-	81	-	-	-	-	-	701
	20	00	00	General Allowances	117,566	114,883	357	30	303	273	996	2,487	518	162	431	598	365	74,574	4,188	441	653	115	76	60	28,259
		01		Functional allowances	9,842	9,641	62	13	90	85	178	294	107	52	120	145	93	2,827	485	132	153	33	23	13	4,736
		02	00	Technical allowances	56,133	54,482	96	-	-	12	-	6	18	-	6	4	6	37,070	566	-	6	-	-	-	16,692
			01	Teachers allowances	38,226	37,602	-	-	-	-	-	-	-	-	-	4	-	37,040	-	-	-	-	-	-	558
			02	Health allowances	660	554	-	-	-	-	-	-	-	-	-	-	-	-	554	-	-	-	-	-	-
			03	Assembly members	248	246	96	-	-	12	-	6	18	-	6	-	6	30	12	-	6	-	-	-	54
			04	Others allowances	17,000	16,081	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16,081
		03		Length of service allowance	21,154	20,813	49	17	116	97	559	1,429	277	57	201	318	166	9,515	2,047	130	321	38	34	12	5,432
		04		Hardwork and toxic	110	89	-	-	-	-	10	1	-	-	-	8	-	-	41	-	-	-	0	-	28
		05		Difficult and hazardous assigment	20,300	20,296	-	-	97	79	248	757	116	53	104	123	100	15,909	1,050	179	173	43	19	35	1,211
		06		Techer allowances	9,131	8,708	-	-	-	-	-	-	-	-	-	-	-	8,708	-	-	-	-	-	-	-
		07		Living allowances	320	309	149	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	160
			01	Leaders allowances	320	309	149	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	160
		08		Pedagogy	576	545	-	-	-	-	-	-	-	-	-	-	-	545	-	-	-	-	-	-	-
	30	00	00	Social assistance benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
61	00	00	00	Compensation and Allowances	64,760	58,779	23	45	132	68	622	868	195	64	226	345	283	10,737	20,698	7,251	316	52	15	11	16,827
	10	00	00	Others Allowances	8,970	8,530	-	-	-	-	-	83	-	-	-	-	-	152	-	7,072	-	-	-	-	1,224
		01		Allowances for chief big village	354	331	-	-	-	-	-	-	-	-	-	-	-	-	-	225	-	-	-	-	107
			01	General Village	311	301	-	-	-	-	-	-	-	-	-	-	-	-	-	205	-	-	-	-	96
			02	Village under Degree 99/PM or 3 Bui	44	30	-	-	-	-	-	-	-	-	-	-	-	-	-	20	-	-	-	-	11
		02		Allowances for deputy chief big villag	430	396	-	-	-	-	-	-	-	-	-	-	-	-	-	358	-	-	-	-	38
			01	General Village	392	343	-	-	-	-	-	-	-	-	-	-	-	-	-	314	-	-	-	-	29
			02	Village under Degree 99/PM or 3 Bui	38	53	-	-	-	-	-	-	-	-	-	-	-	-	-	44	-	-	-	-	9
		03		Allowances for chief village	1,089	1,054	-	-	-	-	-	-	-	-	-	-	-	-	-	985	-	-	-	-	68
			01	General Village	946	946	-	-	-	-	-	-	-	-	-	-	-	-	-	878	-	-	-	-	68
			02	Village under Degree 99/PM or 3 Bui	143	108	-	-	-	-	-	-	-	-	-	-	-	-	-	108	-	-	-	-	-
		04		Villiage authorities	887	887	-	-	-	-	-	-	-	-	-	-	-	-	-	667	-	-	-	-	220
			01	General Village	833	833	-	-	-	-	-	-	-	-	-	-	-	-	-	614	-	-	-	-	219
			02	Village under Degree 99/PM or 3 Bui	55	55	-	-	-	-	-	-	-	-	-	-	-	-	-	53	-	-	-	-	1

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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
		05		Head of villiage	529	363	-	-	-	-	-	-	-	-	-	-	-	-	-	343	-	-	-	-	20
			01	General Village	511	345	-	-	-	-	-	-	-	-	-	-	-	-	-	325	-	-	-	-	20
			02	Village under Degree 99/PM or 3 Bui	18	18	-	-	-	-	-	-	-	-	-	-	-	-	-	18	-	-	-	-	-
		06		Deputy head of villiage	1,488	1,488	-	-	-	-	-	-	-	-	-	-	-	-	-	1,423	-	-	-	-	66
			01	General Village	1,327	1,327	-	-	-	-	-	-	-	-	-	-	-	-	-	1,263	-	-	-	-	65
			02	Village under Degree 99/PM or 3 Bui	161	161	-	-	-	-	-	-	-	-	-	-	-	-	-	160	-	-	-	-	1
		07		Allowances for deputy chief village	3,160	3,160	-	-	-	-	-	-	-	-	-	-	-	-	-	3,024	-	-	-	-	136
			01	General Village	2,821	2,821	-	-	-	-	-	-	-	-	-	-	-	-	-	2,685	-	-	-	-	136
			02	Village under Degree 99/PM or 3 Bui	338	338	-	-	-	-	-	-	-	-	-	-	-	-	-	338	-	-	-	-	-
		08		Allowance for voluntaries	401	220	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	220
			01	General Village	401	220	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	220
		09		Allowance for monks	114	114	-	-	-	-	-	-	-	-	-	-	-	54	-	45	-	-	-	-	16
		10		Allowance for study in Oversea	288	288	-	-	-	-	-	80	-	-	-	-	-	98	-	-	-	-	-	-	110
		11		Allowance for district committee who	229	229	-	-	-	-	-	3	-	-	-	-	-	-	-	3	-	-	-	-	222
			01	Allowance for district committee (Nev	209	209	-	-	-	-	-	3	-	-	-	-	-	-	-	3	-	-	-	-	203
			02	Allowance for district committee posi	21	20	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	19
	20	00	00	Family allowances	15,182	10,960	13	14	86	68	332	561	101	44	120	128	66	4,615	636	117	206	20	15	11	3,807
		01		Children allowances	12,855	8,786	10	11	70	52	258	428	73	35	99	102	53	3,937	562	95	169	15	12	10	2,794
		02		Spouse allowances	2,327	2,174	3	2	16	16	74	133	28	9	22	26	13	677	74	22	37	4	3	1	1,013
	30	00	00	Severance payment before retiremer	4,189	3,618	-	-	46	-	69	219	94	-	55	121	109	2,253	292	39	9	-	-	-	314
	40	00	00	Extra work allowances	28,644	28,199	10	31	-	-	221	5	-	20	51	-	8	-	19,770	24	102	32	-	-	7,926
		03		Research and studies	3,220	3,155	-	-	-	-	-	-	-	-	-	-	-	-	343	-	-	-	-	-	2,812
		04		Reporting & Rectification	3,132	3,099	10	31	-	-	178	5	-	20	51	-	8	-	554	24	2	32	-	-	2,185
		05		Special for teacher	2,347	2,356	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,356
		06		Surveillance	19,944	19,589	-	-	-	-	43	-	-	-	-	-	-	-	18,874	-	100	-	-	-	573
	50	00	00	Other allowances	6,705	6,427	-	-	-	-	-	-	-	-	-	96	-	3,718	-	-	-	-	-	-	2,613
		01	00	Allowances for the students in the cc	6,421	6,142	-	-	-	-	-	-	-	-	-	84	-	3,447	-	-	-	-	-	-	2,611
			02	Secondary students	113	113	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	113
			03	Intermediate students	309	251	-	-	-	-	-	-	-	-	-	84	-	-	-	-	-	-	-	-	167
			04	Higher students	2,552	2,331	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,331
			05	Sisability for ethnic and orphans	3,447	3,447	-	-	-	-	-	-	-	-	-	-	-	3,447	-	-	-	-	-	-	-
		02	00	Allowances for foreign students stud	33	21	-	-	-	-	-	-	-	-	-	-	-	21	-	-	-	-	-	-	-
			01	Food costs	27	19	-	-	-	-	-	-	-	-	-	-	-	19	-	-	-	-	-	-	-
			02	Traveling costs	6	2	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-	-
		03	00	Allowances for Local students in trai	-	12	-	-	-	-	-	-	-	-	-	12	-	-	-	-	-	-	-	-	-
			01	Food costs	-	8	-	-	-	-	-	-	-	-	-	8	-	-	-	-	-	-	-	-	-
			02	Traveling costs	-	4	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-	-	-	-	-
		06	00	Transportation cost for students	252	252	-	-	-	-	-	-	-	-	-	-	-	250	-	-	-	-	-	-	2
	60	00	00	Healthcare allowances for leadership	436	436	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	436
	70	00	00	Allowances social	634	609	-	-	-	-	-	-	-	-	-	-	101	-	-	-	-	-	-	-	508
		01		Pension	366	366	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	366

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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
		03		Disability allowances	126	101	-	-	-	-	-	-	-	-	-	-	101	-	-	-	-	-	-	-	-
		06		Medical treatment allowances	107	107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	107
		07		Foods for prisoners	35	35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35
			01	Prisoners in the country	35	35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35
62	00	00	00	Operation and Maintenances	108,939	102,619	570	170	525	501	3,151	3,980	3,091	478	699	858	604	12,640	41,992	698	4,602	195	624	181	27,059
	10	00	00	Utilities and Purchasing	62,431	62,832	213	85	323	318	1,655	1,735	2,398	225	492	523	343	8,880	32,996	445	1,573	128	249	94	10,158
		01		Fuel costs	17,659	17,670	71	44	210	168	568	1,013	281	115	246	313	233	7,219	2,262	257	428	71	120	43	4,008
		02	00	Operation costs	11,409	11,844	25	39	81	77	474	464	1,944	57	151	74	62	681	3,734	169	857	30	52	32	2,840
			01	Office supplies	7,706	7,785	19	31	62	45	358	343	150	43	125	42	44	540	2,977	117	493	26	43	27	2,300
			02	Printing template	3,064	3,399	-	-	11	22	73	73	1,777	6	15	12	11	7	714	38	341	2	3	4	291
			03	Magazines and newspapers	639	660	6	8	8	10	43	48	18	8	11	20	7	134	43	13	23	2	6	1	249
		03	00	Uniforms	269	264	-	-	-	-	-	-	-	-	4	-	-	-	234	-	-	-	26	-	-
		04	00	Purchsing of equipments	25,030	25,101	-	-	-	-	9	-	-	-	-	-	-	343	24,026	-	106	-	-	-	617
			01	Pedagogical equipments	842	960	-	-	-	-	-	-	-	-	-	-	-	343	-	-	-	-	-	-	617
			02	Medical equipments	3,171	2,560	-	-	-	-	-	-	-	-	-	-	-	-	2,453	-	106	-	-	-	-
			03	Purchasing of equipments	283	1,135	-	-	-	-	9	-	-	-	-	-	-	-	1,126	-	-	-	-	-	-
			04	Purchasing of medical drugs	20,734	20,447	-	-	-	-	-	-	-	-	-	-	-	-	20,447	-	-	-	-	-	-
		05	00	Water, electricity costs	8,063	7,951	117	2	32	73	604	258	172	52	91	136	48	637	2,740	19	181	26	51	19	2,693
			01	Water costs	1,712	1,685	34	2	5	19	58	57	23	14	24	23	11	174	467	3	20	5	5	4	736
			02	Electricity costs	6,351	6,267	83	-	26	53	546	201	149	38	67	113	37	463	2,273	17	161	21	46	16	1,957
	20	00	00	Outside services	15,694	15,507	43	73	49	62	448	507	209	68	42	79	156	844	5,311	43	277	14	178	25	7,078
		01		Rental costs	29	46	-	-	-	-	5	6	-	-	3	-	-	-	-	-	28	-	-	-	4
			01	Building, house rentals	23	29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28	-	-	-	2
			03	Communication rentals	5	5	-	-	-	-	-	-	-	-	3	-	-	-	-	-	-	-	-	-	2
			04	Materials, machines and equipments	-	11	-	-	-	-	5	6	-	-	-	-	-	-	-	-	-	-	-	-	-
		02		Repairs and maintenance	14,150	13,972	37	66	31	44	337	402	86	65	30	56	147	715	5,135	35	224	10	158	17	6,378
			01	Office and buildings	7,532	7,266	-	-	1	-	17	105	0	-	1	25	99	358	1,650	10	-	-	108	0	4,893
			02	Vehicles	3,102	2,993	27	34	18	40	294	205	33	63	17	26	33	222	707	19	167	9	40	13	1,025
			03	Machines and equipments	1,894	2,025	10	32	12	4	27	93	53	1	12	5	15	135	1,149	5	58	1	10	4	400
			04	Cultural and park	700	724	-	-	-	-	-	-	-	-	-	-	-	-	664	-	-	-	-	-	60
			09	Orthers	922	964	-	-	-	-	-	-	-	-	-	-	-	-	964	-	-	-	-	-	-
		03		Insurance	67	63	-	-	-	-	5	2	-	-	-	-	-	6	7	-	-	-	6	4	33
			02	Vihicles	67	63	-	-	-	-	5	2	-	-	-	-	-	6	7	-	-	-	6	4	33
		04		Post and telecommunication costs	854	827	6	7	19	18	98	72	33	4	8	23	9	79	109	9	24	4	14	4	287
			01	Postal costs	57	54	-	-	11	3	3	5	2	1	1	0	2	1	3	1	1	-	2	1	19
			02	Telecommunication charges	797	774	6	7	8	15	95	68	31	3	8	22	7	78	106	8	23	4	12	3	268
		06		Bank service charges	3	2	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-
		08		Surveillance of offices	178	177	-	-	-	-	-	25	90	-	-	-	-	44	19	-	-	-	-	-	-
		11		Orther charges	414	419	-	-	-	-	4	-	-	-	-	-	-	-	39	-	-	-	-	-	377
	30	00	00	Travel expense	13,324	13,165	250	12	109	92	482	491	460	155	137	214	71	1,195	2,871	187	2,310	38	98	46	3,946
		01		In the country	12,370	12,181	200	6	109	92	482	443	460	155	117	214	71	1,104	2,871	187	2,306	38	88	46	3,192

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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		Overseas	954	984	50	6	-	-	-	48	-	-	20	-	-	91	-	-	4	-	10	-	754
	40	00	00	Costs for meetings and seminar	2,143	2,131	20	-	7	8	91	53	2	25	14	32	11	993	225	3	143	-	30	3	470
		01		Meeting	1,934	1,919	-	-	7	7	64	35	1	25	8	31	10	993	225	3	140	-	30	1	339
		02		Seminar	75	76	-	-	1	1	1	17	0	-	6	0	-	-	-	0	-	-	-	1	49
		03		Trainning	134	136	20	-	-	1	26	1	0	-	1	0	1	-	-	0	4	-	-	1	82
	50	00	00	Guest reception costs	3,017	3,134	29	-	28	15	212	168	20	4	13	10	19	155	279	19	159	16	31	8	1,951
		01		In the country	2,448	2,413	13	-	12	15	212	168	20	4	13	10	19	155	279	19	159	16	31	8	1,262
		02		Overseas	569	721	16	-	16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	689
	60	00	00	Souvenirs costs	333	340	9	-	1	3	4	9	1	-	-	0	1	136	33	-	6	-	2	2	133
	70	00	00	Costs for national days	433	445	7	-	0	3	2	-	1	-	1	0	1	190	47	1	29	-	-	2	161
	90	00	00	Other expendature administration	11,564	5,065	-	-	8	-	256	1,016	-	-	-	-	5	247	230	-	105	-	36	-	3,162
63	00	00	00	Subsidies and Contribution	21,774	21,417	400	75	85	125	3,830	2,017	130	89	102	325	169	2,229	5,119	162	208	62	205	75	6,011
	10	00	00	Subsidies on Politics	1,555	1,555	-	-	-	-	12	17	-	-	-	3	-	-	9	16	-	-	-	-	1,498
		02		Congress party	381	381	-	-	-	-	12	9	-	-	-	-	-	-	4	-	-	-	-	-	356
		03		Mass organizations	315	315	-	-	-	-	-	7	-	-	-	-	-	-	5	3	-	-	-	-	300
		04		Rural development	409	409	-	-	-	-	-	-	-	-	-	3	-	-	-	-	-	-	-	-	406
		05		Special activities	255	255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	255
		06		Official activities	55	55	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	55
		07		Awards, medallion, orther	141	141	-	-	-	-	-	2	-	-	-	-	-	-	-	13	-	-	-	-	126
	20	00	00	Subsidies on Economics	4,310	4,310	-	-	2	43	2,374	1,143	1	81	93	3	3	-	-	14	204	-	-	2	348
		03		Goods Production promotion	1,152	1,152	-	-	-	15	-	887	-	80	90	-	-	-	-	-	-	-	-	-	80
		04		Bonus for village collect revenue	1,720	1,720	-	-	-	8	1,709	3	-	-	-	-	-	-	-	-	-	-	-	-	-
		08		Others	1,438	1,438	-	-	2	20	665	254	1	1	3	3	3	-	-	14	204	-	-	2	268
	30	00	00	Subsidies on Cultural and Social	6,632	6,550	-	-	-	-	-	-	-	-	-	147	-	2,229	2,169	-	-	-	-	-	2,006
		01		Quality improvement and developme	4,337	4,190	-	-	-	-	-	-	-	-	-	-	-	2,229	10	-	-	-	-	-	1,951
		02		Preventive and treatment healthcare	2,035	2,025	-	-	-	-	-	-	-	-	-	-	-	-	1,970	-	-	-	-	-	55
		03		Consumers administration and food a	160	159	-	-	-	-	-	-	-	-	-	-	-	-	159	-	-	-	-	-	-
		04		Medical studies	40	30	-	-	-	-	-	-	-	-	-	-	-	-	30	-	-	-	-	-	-
		05		Improving information and news netv	8	94	-	-	-	-	-	-	-	-	-	94	-	-	-	-	-	-	-	-	-
		06		Protecting and promoting the culture	53	53	-	-	-	-	-	-	-	-	-	53	-	-	-	-	-	-	-	-	-
	40	00	00	Allowances	9,094	8,819	400	75	83	82	1,444	826	129	8	9	172	136	-	2,941	133	4	62	205	73	2,038
	50	00	00	Fees and Contribution to internationa	46	46	-	-	-	-	-	22	-	-	-	-	-	-	-	-	-	-	-	-	24
		02		Contribution to international organiza	22	22	-	-	-	-	-	22	-	-	-	-	-	-	-	-	-	-	-	-	-
		03		Contribution to international meeting	24	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24
	60	00	00	Indemnities	136	136	-	-	-	-	-	10	-	-	-	-	30	-	-	-	-	-	-	-	96
		01		Indemnities for natural disasters	40	40	-	-	-	-	-	10	-	-	-	-	-	-	-	-	-	-	-	-	30
		02		Indemnities for natural disasters	96	96	-	-	-	-	-	-	-	-	-	-	30	-	-	-	-	-	-	-	66
65	00	00	00	Other expenditures	19,037	1,800	-	-	-	-	136	2	-	-	-	-	-	-	-	-	-	-	-	-	1,662
	10	00	00	Contribute to state accummulation fu	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	20	00	00	Fines	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	30	00	00	Government and Local reserve funds	1,800	1,800	-	-	-	-	136	2	-	-	-	-	-	-	-	-	-	-	-	-	1,662

Savannakhet Province (Unit : Million Kip)

Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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
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		Local reserve funds	1,800	1,800	-	-	-	-	136	2	-	-	-	-	-	-	-	-	-	-	-	-	1,662
	40	00	00	Expenditure for revenue exceeding p	17,237	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	50	00	00	Orthers Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
66	**00**	**00**	**00**	**Fixed Assets for administration**	7,302	7,302	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,302
	10	00	00	Vihicles	6,604	6,604	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,604
	20	00	00	Machines and equipments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	30	00	00	Others fixed assets (tables, chairs, c	698	698	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	698
67	**00**	**00**	**00**	**Capital Expenditure**	126,232	121,412	180	-	-	1,790	770	7,088	68,080	5,854	790	766	450	9,430	4,130	-	-	280	190	100	21,515
	10	00	00	* External Expenditure	2,814	2,134	-	-	-	-	-	1,624	380	-	130	-	-	-	-	-	-	-	-	-	-
	20	00	00	* Local Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	30	00	00	Land development	1,160	1,160	180	-	-	450	-	-	280	-	-	-	-	-	-	-	-	-	-	100	150
	40	00	00	Land compensation	1,380	1,380	-	-	-	-	-	500	730	-	-	-	-	150	-	-	-	-	-	-	-
	50	00	00	Basic survey and technical extension	923	923	-	-	-	-	-	923	-	-	-	-	-	-	-	-	-	-	-	-	-
		03		Project's international consultants	923	923	-	-	-	-	-	923	-	-	-	-	-	-	-	-	-	-	-	-	-
	60	00	00	Government civil servants for project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	70	00	00	Other project managment expenditur	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	80	00	00	Computer Software	119,547	115,606	-	-	-	1,340	770	4,040	66,690	5,854	660	558	450	9,280	4,130	-	-	280	190	-	21,365
		01		Intellectual property rights	24,685	24,608	-	-	-	1,050	520	200	400	150	400	200	450	8,120	2,320	-	-	280	190	-	10,328
		02		Construction expenditures	8,750	8,750	-	-	-	-	-	-	8,750	-	-	-	-	-	-	-	-	-	-	-	-
		03		Building construction	59,440	59,440	-	-	-	-	-	-	54,750	-	-	-	-	-	-	-	-	-	-	-	4,690
		07		waterway marking	1,430	1,430	-	-	-	-	-	-	1,430	-	-	-	-	-	-	-	-	-	-	-	-
		08		Embankment construction	5,954	5,891	-	-	-	-	-	-	-	5,704	-	-	-	-	-	-	-	-	-	-	187
		10		Electricity supplied projects (electric	650	650	-	-	-	-	-	-	-	-	-	-	-	650	-	-	-	-	-	-	-
		11		Telecommunication projects	3,290	3,640	-	-	-	-	-	3,640	-	-	-	-	-	-	-	-	-	-	-	-	-
		12		Sport stadium and airport	15,349	11,198	-	-	-	290	250	200	1,360	-	260	358	-	510	1,810	-	-	-	-	-	6,160
	90	00	00	Irrigation projects	408	208	-	-	-	-	-	-	-	-	-	208	-	-	-	-	-	-	-	-	-
		02		Purchase	408	208	-	-	-	-	-	-	-	-	-	208	-	-	-	-	-	-	-	-	-

State Budget Expenditure Implementation for Year 2018

Salavanh Province (ຫົວໜ່ວຍ : ລ້ານກີບ)

Nomenclature Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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
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	463,895	448,103	2,104	1,039	3,505	5,078	9,318	17,002	49,377	2,569	3,316	6,722	2,513	126,432	41,711	6,159	4,055	1,246	1,375	797	163,786
60	00	00	00	Civil servant salaries and subisdies	273,571	266,509	1,278	441	2,339	2,050	4,922	11,540	2,821	1,332	2,544	2,935	1,986	111,208	17,227	2,889	3,308	816	901	535	95,436
	10	00	00	Basic salary	218,848	211,785	1,016	422	2,145	1,866	4,466	10,443	2,608	1,237	2,334	2,696	1,773	81,255	15,245	2,581	3,023	743	841	499	76,592
		01		Actiing Employees	207,698	200,635	998	398	2,036	1,789	4,317	10,261	2,450	1,201	2,247	2,486	1,680	80,204	14,360	2,510	2,894	709	789	471	68,835
			01	Full Time Employees	204,815	197,752	933	398	2,018	1,725	4,289	10,176	2,414	1,182	2,212	2,455	1,672	78,737	13,815	2,462	2,876	699	770	448	68,471
			02	Intern Employees	2,883	2,883	65	-	18	63	28	85	36	19	35	31	8	1,467	545	48	18	9	20	23	364
		02		Salary for promoted staff	5,386	5,386	-	-	1	3	3	2	1	-	1	2	0	2	10	1	1	-	0	0	5,358
		04		Staff studying in the country	3,973	3,973	18	2	81	51	90	116	136	16	77	114	50	632	811	69	107	-	48	28	1,527
		05		Staff studying overseas	1,769	1,769	-	23	27	23	56	64	21	20	9	95	42	414	64	1	21	34	3	-	852
		06		Contract employees	23	23	-	-	-	-	-	-	-	-	-	-	-	3	-	-	-	-	-	-	19
	20	00	00	General Allowances	54,723	54,723	262	19	194	184	456	1,097	213	95	210	239	213	29,953	1,982	308	285	73	60	36	18,844
		01		Functional allowances	4,809	4,809	47	10	48	49	86	175	52	34	58	67	50	934	168	64	73	21	26	11	2,835
		02	00	Technical allowances	15,600	15,600	60	-	-	-	10	6	-	-	13	-	6	15,289	154	-	-	-	-	-	62
			01	Teachers allowances	15,289	15,289	-	-	-	-	-	-	-	-	-	-	-	15,289	-	-	-	-	-	-	-
			02	Health allowances	154	154	-	-	-	-	-	-	-	-	-	-	-	-	154	-	-	-	-	-	-
			03	Assembly members	134	134	60	-	-	-	-	6	-	-	13	-	6	-	-	-	-	-	-	-	49
			04	Others allowances	22	22	-	-	-	-	10	-	-	-	-	-	-	-	-	-	-	-	-	-	13
		03		Length of service allowance	8,468	8,468	29	8	43	47	162	470	82	29	69	91	56	2,471	810	58	77	23	25	12	3,904
		04		Hardwork and toxic	1,748	1,748	-	-	-	-	3	-	-	-	-	4	-	405	23	-	-	-	-	-	1,313
		05		Difficult and hazardous assigment	9,770	9,770	-	-	103	89	196	447	78	32	70	76	101	6,244	826	187	135	29	9	12	1,136
		06		Techer allowances	13,507	13,507	-	-	-	-	-	-	-	-	-	-	-	4,099	-	-	-	-	-	-	9,408
		07		Living allowances	311	311	126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	185
			01	Leaders allowances	311	311	126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	185
		08		Pedagogy	510	510	-	-	-	-	-	-	-	-	-	-	-	510	-	-	-	-	-	-	-
	30	00	00	Social assistance benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
61	00	00	00	Compensation and Allowances	38,245	32,621	27	22	93	51	390	479	83	30	96	743	120	5,659	14,656	2,004	213	11	31	10	7,901
	10	00	00	Others Allowances	4,489	4,489	-	-	-	8	-	8	-	-	-	-	-	25	-	1,925	-	-	-	-	2,523
		01		Allowances for chief big village	208	208	-	-	-	-	-	-	-	-	-	-	-	-	-	131	-	-	-	-	76
			01	General Village	208	208	-	-	-	-	-	-	-	-	-	-	-	-	-	131	-	-	-	-	76
		02		Allowances for deputy chief big villag	445	445	-	-	-	-	-	-	-	-	-	-	-	-	-	247	-	-	-	-	198
			01	General Village	445	445	-	-	-	-	-	-	-	-	-	-	-	-	-	247	-	-	-	-	198
		03		Allowances for chief village	783	783	-	-	-	-	-	-	-	-	-	-	-	-	-	197	-	-	-	-	585
			01	General Village	783	783	-	-	-	-	-	-	-	-	-	-	-	-	-	197	-	-	-	-	585
		04		Villiage authorities	388	388	-	-	-	-	-	-	-	-	-	-	-	-	-	179	-	-	-	-	209
			01	General Village	388	388	-	-	-	-	-	-	-	-	-	-	-	-	-	179	-	-	-	-	209
		05		Head of villiage	336	336	-	-	-	-	-	-	-	-	-	-	-	-	-	150	-	-	-	-	185
			01	General Village	336	336	-	-	-	-	-	-	-	-	-	-	-	-	-	150	-	-	-	-	185
		06		Deputy head of villiage	1,001	1,001	-	-	-	-	-	-	-	-	-	-	-	-	-	613	-	-	-	-	388
			01	General Village	1,001	1,001	-	-	-	-	-	-	-	-	-	-	-	-	-	613	-	-	-	-	388
		07		Allowances for deputy chief village	580	580	-	-	-	-	-	-	-	-	-	-	-	-	-	392	-	-	-	-	188

Salavanh Province

(ຫົວໜ່ວຍ : ລ້ານກີບ)

Nomenclature Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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
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	General Village	580	580	-	-	-	-	-	-	-	-	-	-	-	-	-	392	-	-	-	-	188
		08		Allowance for voluntaries	645	645	-	-	-	-	-	-	-	-	-	-	-	-	-	14	-	-	-	-	631
			01	General Village	645	645	-	-	-	-	-	-	-	-	-	-	-	-	-	14	-	-	-	-	631
		09		Allowance for monks	23	23	-	-	-	-	-	-	-	-	-	-	-	17	-	-	-	-	-	-	6
		10		Allowance for study in Oversea	58	58	-	-	-	8	-	8	-	-	-	-	-	8	-	-	-	-	-	-	34
		11		Allowance for district committee who	23	23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23
			01	Allowance for district committee (Nev	20	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20
			02	Allowance for district committee posi	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
	20	00	00	Family allowances	6,386	6,386	9	9	57	43	132	366	70	30	86	74	44	2,224	280	57	82	11	17	10	2,784
		01		Children allowances	4,899	4,899	8	8	48	35	106	267	57	25	68	58	35	1,885	241	46	65	8	13	8	1,918
		02		Spouse allowances	1,487	1,487	2	1	9	8	27	99	14	5	19	16	8	339	39	11	17	3	3	2	866
	30	00	00	Severance payment before retiremen	2,008	2,008	17	12	36	-	33	103	13	-	10	16	77	828	130	23	-	-	15	-	696
	40	00	00	Extra work allowances	21,098	15,475	-	-	-	-	148	-	-	-	-	653	-	-	14,172	-	131	-	-	-	370
		01		Overtime	188	188	-	-	-	-	148	-	-	-	-	4	-	-	-	-	-	-	-	-	36
		02		Translation	21	21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21
		05		Special for teacher	248	248	-	-	-	-	-	-	-	-	-	-	-	-	74	-	-	-	-	-	174
		06		Surveillance	20,642	15,018	-	-	-	-	-	-	-	-	-	649	-	-	14,098	-	131	-	-	-	139
	50	00	00	Other allowances	3,150	3,150	-	-	-	-	0	2	-	-	-	0	-	2,582	-	-	-	-	-	-	566
		01	00	Allowances for the students in the co	2,425	2,425	-	-	-	-	0	2	-	-	-	0	-	2,264	-	-	-	-	-	-	159
			03	Intermediate students	1,495	1,495	-	-	-	-	-	-	-	-	-	-	-	1,495	-	-	-	-	-	-	-
			04	Higher students	157	157	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	157
			05	Sisability for ethnic and orphans	773	773	-	-	-	-	0	2	-	-	-	0	-	769	-	-	-	-	-	-	2
		05	00	Allowances for employee studying ir	438	438	-	-	-	-	-	-	-	-	-	-	-	31	-	-	-	-	-	-	407
			01	Food costs	438	438	-	-	-	-	-	-	-	-	-	-	-	31	-	-	-	-	-	-	407
		06	00	Transportation cost for students	287	287	-	-	-	-	-	-	-	-	-	-	-	287	-	-	-	-	-	-	-
	60	00	00	Healthcare allowances for leadership	1,113	1,113	-	-	-	-	77	-	-	-	-	-	-	-	74	-	-	-	-	-	961
62	00	00	00	Operation and Maintenances	65,467	65,456	502	220	281	462	2,139	807	530	283	415	542	356	5,177	6,040	459	382	187	194	174	46,307
	10	00	00	Utilities and Purchasing	43,349	43,339	122	40	226	286	1,358	657	260	174	227	323	218	3,754	4,705	297	253	118	122	93	30,106
		01		Fuel costs	17,646	17,646	54	-	84	112	363	451	137	82	127	155	117	2,560	781	140	108	49	58	33	12,235
		02	00	Operation costs	19,180	19,169	15	10	71	91	330	71	32	57	39	99	64	903	760	100	93	46	57	37	16,294
			01	Office supplies	18,232	18,221	12	10	63	82	321	71	31	49	35	90	63	791	736	98	85	46	55	35	15,547
			02	Printing template	544	544	-	-	3	1	2	-	1	2	3	2	1	9	3	1	4	-	1	1	512
			03	Magazines and newspapers	404	404	3	-	6	8	7	-	-	6	1	7	1	103	20	1	4	-	0	2	235
		03	00	Uniforms	374	374	-	-	42	12	38	-	-	-	-	-	-	-	-	-	-	-	-	-	282
		04	00	Purchsing of equipments	2,540	2,540	1	-	-	-	5	-	6	-	1	-	-	106	2,418	-	3	-	0	-	-
			01	Pedagogical equipments	106	106	-	-	-	-	-	-	-	-	-	-	-	106	-	-	-	-	-	-	-
			02	Medical equipments	2,416	2,416	-	-	-	-	-	-	-	-	-	-	-	-	2,416	-	-	-	-	-	-
			03	Purchasing of equipments	15	15	1	-	-	-	5	-	6	-	1	-	-	-	-	-	3	-	0	-	-
			04	Purchasing of medical drugs	3	3	-	-	-	-	-	-	-	-	-	-	-	-	3	-	-	-	-	-	-
		05	00	Water, electricity costs	3,609	3,609	52	30	29	70	622	135	86	34	61	69	37	185	746	58	49	22	7	23	1,295
			01	Water costs	973	973	17	10	8	20	76	45	28	12	20	21	12	14	238	7	13	7	2	6	417
			02	Electricity costs	2,636	2,636	35	20	20	50	546	90	58	23	41	48	25	170	508	51	36	15	5	17	878

Salavanh Province (ຫົວໜ່ວຍ : ລ້ານກີບ)

Nomenclature Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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
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	Outside services	14,255	14,255	38	44	7	39	191	24	74	42	14	58	21	375	762	79	24	29	17	28	12,388
		01		Rental costs	10,085	10,085	9	-	-	-	12	-	-	-	-	-	-	27	8	-	-	-	-	-	10,028
			01	Building, house rentals	55	55	-	-	-	-	-	-	-	-	-	-	-	24	8	-	-	-	-	-	23
			02	Vehicles rentals	8	8	-	-	-	-	-	-	-	-	-	-	-	3	-	-	-	-	-	-	5
			03	Communication rentals	9	9	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			04	Materials, machines and equipments	12	12	-	-	-	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	1
			05	Equipment rentals and others	10,000	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000
		02		Repairs and maintenance	2,006	2,006	22	40	1	30	148	6	31	38	6	43	14	231	579	68	17	27	15	25	665
			01	Office and buildings	394	394	-	-	-	-	-	-	1	-	-	-	1	-	312	1	0	-	-	-	79
			02	Vehicles	1,478	1,478	20	40	1	28	122	3	19	36	3	2	13	230	253	64	14	27	15	24	562
			03	Machines and equipments	107	107	2	-	-	2	1	3	11	2	3	41	-	1	14	2	1	-	-	1	24
			04	Cultural and park	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	-	-	-	-
			09	Orthers	26	26	-	-	-	-	26	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		03		Insurance	92	92	-	-	-	-	-	-	5	-	-	-	-	48	35	-	-	-	-	-	5
			02	Vihicles	92	92	-	-	-	-	-	-	5	-	-	-	-	48	35	-	-	-	-	-	5
		04		Post and telecommunication costs	1,972	1,972	7	4	5	9	31	18	12	4	8	15	7	12	125	11	8	2	2	2	1,689
			01	Postal costs	24	24	-	-	1	1	2	0	1	0	1	1	1	1	5	1	1	-	1	0	8
			02	Telecommunication charges	1,948	1,948	7	4	4	8	30	18	11	4	7	13	6	11	121	10	7	2	2	2	1,681
		06		Bank service charges	9	9	-	-	-	-	-	-	9	-	-	-	-	-	-	-	-	-	-	-	-
		08		Surveillance of offices	70	70	-	-	-	-	-	-	13	-	-	-	-	58	-	-	-	-	-	-	-
		11		Orther charges	21	21	-	-	0	-	-	-	5	-	-	-	-	-	15	-	-	-	-	0	-
	30	00	00	Travel expense	5,093	5,093	31	83	46	93	239	115	178	54	163	86	95	705	236	72	60	27	34	34	2,743
		01		In the country	5,025	5,025	31	83	46	93	239	115	178	54	163	86	95	705	236	72	60	27	34	34	2,675
		02		Overseas	68	68	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	68
	40	00	00	Costs for meetings and seminar	1,371	1,371	280	-	1	28	60	5	6	9	5	31	11	171	177	6	21	12	4	5	537
		01		Meeting	1,283	1,283	280	-	1	28	60	5	6	9	4	31	11	168	177	4	21	12	4	5	454
		03		Trainning	88	88	-	-	0	-	-	-	-	-	0	-	-	3	-	2	-	-	-	-	82
	50	00	00	Guest reception costs	1,107	1,107	12	43	1	16	132	5	6	4	6	34	11	166	159	5	9	1	10	14	471
		01		In the country	1,003	1,003	12	43	1	16	132	5	6	4	6	34	11	166	159	5	9	1	10	14	368
		02		Overseas	104	104	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	104
	60	00	00	Souvenirs costs	121	121	5	-	-	-	71	-	3	-	-	10	-	-	-	-	-	-	-	-	32
	70	00	00	Costs for national days	67	67	5	10	-	-	-	-	2	-	-	-	-	-	-	-	15	-	6	-	30
	90	00	00	Other expendature administration	104	104	10	-	0	-	88	-	-	0	-	-	-	6	-	-	-	-	-	-	-
63	00	00	00	Subsidies and Contribution	11,281	11,281	135	142	54	116	1,398	286	188	74	64	158	51	1,265	3,253	99	149	82	35	37	3,696
	10	00	00	Subsidies on Politics	1,749	1,749	35	-	-	-	24	9	5	-	-	-	-	-	-	22	-	-	-	-	1,655
		02		Congress party	154	154	-	-	-	-	-	9	5	-	-	-	-	-	-	-	-	-	-	-	140
		03		Mass organizations	24	24	-	-	-	-	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		04		Rural development	1,093	1,093	35	-	-	-	-	-	-	-	-	-	-	-	-	22	-	-	-	-	1,037
		05		Special activities	351	351	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	351
		07		Awards, medallion, orther	127	127	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	127
	20	00	00	Subsidies on Economics	1,128	1,128	-	-	-	-	982	41	8	-	-	-	-	6	-	-	12	-	-	-	80
		01		Subsidies the price	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		02		Subsidies the interest	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		03		Goods Production promotion	437	437	-	-	-	-	380	41	5	-	-	-	-	-	-	-	12	-	-	-	-

Salavanh Province

(ຫົວໜ່ວຍ : ລ້ານກີບ)

Nomenclature Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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
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	458	458	-	-	-	-	458	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		05		Fodder (New)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		08		Others	233	233	-	-	-	-	144	-	3	-	-	-	-	6	-	-	-	-	-	-	80
	30	00	00	Subsidies on Cultural and Social	4,693	4,693	-	-	-	-	-	-	-	-	-	-	-	1,225	3,033	1	-	-	-	-	433
		01		Quality improvement and developme	2,017	2,017	-	-	-	-	-	-	-	-	-	-	-	1,225	364	-	-	-	-	-	428
		02		Preventive and treatment healthcare	2,606	2,606	-	-	-	-	-	-	-	-	-	-	-	-	2,605	-	-	-	-	-	1
		03		Consumers administration and food &	65	65	-	-	-	-	-	-	-	-	-	-	-	-	65	-	-	-	-	-	-
		04		Medical studies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		05		Improving information and news netw	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		06		Protecting and promoting the culture	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
		07		Magazines and newspapers	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
	40	00	00	Allowances	3,710	3,710	100	142	54	116	393	237	175	74	64	158	51	33	220	75	137	82	35	37	1,528
65	00	00	00	Other expenditures	1,800	1,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,800
	10	00	00	Contribute to state accummulation fu	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	20	00	00	Fines	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	30	00	00	Government and Local reserve funds	1,800	1,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,800
		01		Government reserve funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		02		Local reserve funds	1,800	1,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,800
	40	00	00	Expenditure for revenue exceeding p	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	50	00	00	Orthers Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
67	00	00	00	Capital Expenditure	73,532	70,436	162	214	738	2,398	469	3,890	45,754	850	197	2,344	-	3,123	536	708	3	150	214	40	8,645
	10	00	00	* External Expenditure	674	674	-	-	-	-	-	674	-	-	-	-	-	-	-	-	-	-	-	-	-
	20	00	00	* Local Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	30	00	00	Land development	2,650	2,650	162	50	100	442	150	614	-	-	45	-	-	200	-	100	-	-	50	40	697
	40	00	00	Land compensation	318	318	-	-	3	-	-	5	12	-	-	-	-	298	-	-	-	-	-	-	-
	50	00	00	Basic survey and technical extension	1,056	1,056	-	-	70	114	1	98	-	-	-	451	-	1	-	-	3	-	-	-	318
		03		Project's international consultants	24	24	-	-	-	-	1	18	-	-	-	1	-	1	-	-	3	-	-	-	-
		04		Project's national consultants	1,032	1,032	-	-	70	114	-	80	-	-	-	450	-	-	-	-	-	-	-	-	318
	60	00	00	Government civil servants for project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	70	00	00	Other project managment expenditur	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	80	00	00	Computer Software	66,734	63,638	-	164	565	1,842	317	2,134	44,134	850	152	1,873	-	2,624	436	608	-	150	164	-	7,626
		01		Intellectual property rights	19,422	19,422	-	164	565	1,637	317	647	7,110	-	147	587	-	2,529	183	608	-	150	164	-	4,613
		02		Construction expenditures	4,554	4,554	-	-	-	-	-	-	4,554	-	-	-	-	-	-	-	-	-	-	-	-
		03		Building construction	33,375	30,279	-	-	-	-	-	-	30,279	-	-	-	-	-	-	-	-	-	-	-	-
		06		Rail ways	226	226	-	-	-	-	-	-	226	-	-	-	-	-	-	-	-	-	-	-	-
		07		waterway marking	1,297	1,297	-	-	-	-	-	174	641	-	5	-	-	-	252	-	-	-	-	-	225
		08		Embankment construction	890	890	-	-	-	-	-	-	-	850	-	40	-	-	-	-	-	-	-	-	-
		10		Electricity supplied projects (electrici	14	14	-	-	-	14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		11		Telecommunication projects	1,000	1,000	-	-	-	-	-	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-
		12		Sport stadium and airport	5,956	5,956	-	-	-	191	-	313	1,324	-	-	1,246	-	95	-	-	-	-	-	-	2,788
	90	00	00	Irrigation projects	2,099	2,099	-	-	-	-	-	365	1,609	-	-	20	-	-	100	-	-	-	-	-	5
		02		Purchase	20	20	-	-	-	-	-	-	-	-	-	20	-	-	-	-	-	-	-	-	-
		07	00	Seeds and offsprings	2,079	2,079	-	-	-	-	-	365	1,609	-	-	-	-	-	100	-	-	-	-	-	5
			01	Purchase of other fixed assets	380	380	-	-	-	-	-	-	275	-	-	-	-	-	100	-	-	-	-	-	5
			02	Renovation and overhaul	51	51	-	-	-	-	-	-	51	-	-	-	-	-	-	-	-	-	-	-	-
			03	Buildings	1,272	1,272	-	-	-	-	-	-	1,272	-	-	-	-	-	-	-	-	-	-	-	-
			06	Rail way maintenance	10	10	-	-	-	-	-	-	10	-	-	-	-	-	-	-	-	-	-	-	-
			11	Telecommunication station maintenan	365	365	-	-	-	-	-	365	-	-	-	-	-	-	-	-	-	-	-	-	-

State Budget Expenditure Implementation for Year 2018

Champassack Province (ຫົວໜ່ວຍ : ລ້ານກີບ)

Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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
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	754,893	738,955	2,116	2,076	7,796	6,412	19,600	30,488	68,491	4,975	4,397	10,376	8,749	257,225	104,439	8,361	7,531	2,275	1,893	1,238	190,519
60	00	00	00	Civil servant salaries and subisdies	474,209	474,910	1,440	1,358	2,968	2,311	8,846	16,931	4,343	1,944	3,498	7,706	4,724	218,673	31,573	3,740	5,369	1,803	1,467	861	155,352
	10	00	00	Basic salary	391,151	391,852	1,223	1,305	2,822	2,187	8,426	15,923	4,110	1,825	3,313	7,286	4,289	165,117	29,546	3,551	5,064	1,679	1,402	819	131,964
		01		Actiing Employees	376,264	376,965	1,191	1,305	2,790	2,187	8,341	15,875	4,110	1,825	3,313	7,261	4,189	164,284	28,982	3,551	5,031	1,631	1,402	819	118,878
			01	Full Time Employees	375,491	376,192	1,168	1,296	2,781	2,182	8,278	15,870	4,097	1,825	3,304	7,261	4,171	163,717	28,947	3,551	5,022	1,631	1,402	819	118,869
			02	Intern Employees	773	773	23	9	9	4	63	5	13	-	9	-	18	567	34	-	9	-	-	-	9
		02		Salary for promoted staff	10,148	10,148	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,148
		03		Staff studying in the country	2,251	2,251	32	-	-	-	4	8	-	-	-	-	18	-	84	-	-	-	-	-	2,105
		04		Staff studying in the country	1,295	1,295	-	-	31	-	-	40	-	-	-	9	82	97	356	-	33	38	-	-	609
		05		Staff studying overseas	1,078	1,078	-	-	-	-	-	-	-	-	-	-	-	737	108	-	-	10	-	-	224
		06		Contract employees	115	115	-	-	-	-	81	-	-	-	-	17	-	-	18	-	-	-	-	-	-
	20	00	00	General Allowances	83,058	83,058	217	53	146	125	420	1,009	233	119	185	420	435	53,556	2,027	189	306	124	65	42	23,388
		01		Functional allowances	7,489	7,489	51	20	75	44	125	253	88	49	74	157	81	2,035	271	91	135	52	30	16	3,843
		02	00	Technical allowances	48,022	48,022	54	6	6	6	-	6	-	-	6	13	-	33,060	316	3	-	-	-	-	14,546
			01	Teachers allowances	33,075	33,075	-	-	-	-	-	-	-	-	-	13	-	33,060	1	-	-	-	-	-	-
			02	Health allowances	316	316	-	-	-	-	-	-	-	-	-	-	-	-	315	-	-	-	-	-	2
			03	Assembly members	141	141	54	6	6	6	-	6	-	-	6	-	-	-	-	3	-	-	-	-	54
			04	Others allowances	14,491	14,491	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,491
		03		Length of service allowance	16,376	16,376	37	27	65	74	293	750	145	71	105	245	355	7,957	1,382	95	171	72	35	26	4,472
		04		Hardwork and toxic	98	98	-	-	-	-	2	0	-	-	-	4	-	1	58	0	-	-	-	0	31
		05		Difficult and hazardous assigment	5,542	5,542	-	-	-	-	-	-	-	-	-	-	-	5,542	-	-	-	-	-	-	-
		06		Techer allowances	4,456	4,456	-	-	-	-	-	-	-	-	-	-	-	4,446	-	-	-	-	-	-	11
		07		Living allowances	576	576	75	-	-	-	-	-	-	-	-	-	-	16	-	-	-	-	-	-	485
			01	Leaders allowances	187	187	75	-	-	-	-	-	-	-	-	-	-	16	-	-	-	-	-	-	96
			02	Employees allowances	389	389	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	389
		08		Pedagogy	498	498	-	-	-	-	-	-	-	-	-	-	-	498	-	-	-	-	-	-	-
	30	00	00	Social assistance benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
61	00	00	00	Compensation and Allowances	60,715	55,099	14	21	722	48	261	497	116	53	106	704	2,634	13,890	21,495	3,467	320	40	30	22	10,659
	10	00	00	Others Allowances	4,915	4,915	-	-	-	-	-	-	-	-	-	-	-	113	-	3,363	-	-	-	-	1,439
		01		Allowances for chief big village	1,790	1,790	-	-	-	-	-	-	-	-	-	-	-	-	-	1,362	-	-	-	-	428
			01	General Village	1,790	1,790	-	-	-	-	-	-	-	-	-	-	-	-	-	1,362	-	-	-	-	428
		02		Allowances for deputy chief big villag	597	597	-	-	-	-	-	-	-	-	-	-	-	-	-	462	-	-	-	-	135
			01	General Village	597	597	-	-	-	-	-	-	-	-	-	-	-	-	-	462	-	-	-	-	135
		03		Allowances for chief village	604	604	-	-	-	-	-	-	-	-	-	-	-	-	-	355	-	-	-	-	249
			01	General Village	604	604	-	-	-	-	-	-	-	-	-	-	-	-	-	355	-	-	-	-	249
		04		Villiage authorities	303	303	-	-	-	-	-	-	-	-	-	-	-	-	-	232	-	-	-	-	71
			01	General Village	303	303	-	-	-	-	-	-	-	-	-	-	-	-	-	232	-	-	-	-	71
		05		Head of villiage	262	262	-	-	-	-	-	-	-	-	-	-	-	-	-	225	-	-	-	-	37
			01	General Village	262	262	-	-	-	-	-	-	-	-	-	-	-	-	-	225	-	-	-	-	37
		06		Deputy head of villiage	336	336	-	-	-	-	-	-	-	-	-	-	-	-	-	160	-	-	-	-	176
			01	General Village	336	336	-	-	-	-	-	-	-	-	-	-	-	-	-	160	-	-	-	-	176
		07		Allowances for deputy chief village	691	691	-	-	-	-	-	-	-	-	-	-	-	-	-	568	-	-	-	-	123
			01	General Village	691	691	-	-	-	-	-	-	-	-	-	-	-	-	-	568	-	-	-	-	123
		09		Allowance for monks	170	170	-	-	-	-	-	-	-	-	-	-	-	71	-	-	-	-	-	-	99
		10		Allowance for study in Oversea	162	162	-	-	-	-	-	-	-	-	-	-	-	42	-	-	-	-	-	-	120
	20	00	00	Family allowances	10,088	10,088	14	21	68	48	261	497	115	53	106	189	98	3,652	420	104	166	40	30	22	4,183

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Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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
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	8,295	8,295	10	17	56	36	210	388	87	41	83	149	71	3,093	363	81	129	32	23	17	3,410
		02		Spouse allowances	1,793	1,793	4	4	12	13	51	110	28	12	23	40	27	559	57	23	38	8	8	4	773
	30	00	00	Severance payment before retiremer	3,267	3,267	-	-	-	-	-	-	-	-	-	-	2,536	-	-	-	-	-	-	-	731
	40	00	00	Extra work allowances	31,732	26,116	-	-	54	-	-	-	-	-	-	397	-	2,356	21,075	-	153	-	-	-	2,081
		01		Overtime	262	262	-	-	-	-	-	-	-	-	-	45	-	-	-	-	80	-	-	-	137
		02		Translation	159	159	-	-	-	-	-	-	-	-	-	-	-	159	-	-	-	-	-	-	-
		03		Research and studies	1,760	1,760	-	-	43	-	-	-	-	-	-	-	-	1,717	-	-	-	-	-	-	-
		04		Reporting & Rectification	1,161	1,161	-	-	11	-	-	-	-	-	-	-	-	200	-	-	-	-	-	-	950
		05		Special for teacher	225	225	-	-	-	-	-	-	-	-	-	-	-	225	-	-	-	-	-	-	-
		06		Surveillance	28,164	22,549	-	-	-	-	-	-	-	-	-	353	-	55	21,075	-	73	-	-	-	994
	50	00	00	Other allowances	9,855	9,855	-	-	600	-	-	-	-	-	-	118	-	7,618	-	-	-	-	-	-	1,520
		01	00	Allowances for the students in the cc	6,206	6,206	-	-	600	-	-	-	-	-	-	118	-	4,369	-	-	-	-	-	-	1,120
			01	General students	845	845	-	-	-	-	-	-	-	-	-	-	-	845	-	-	-	-	-	-	-
			02	Secondary students	600	600	-	-	600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			03	Intermediate students	3,570	3,570	-	-	-	-	-	-	-	-	-	118	-	2,333	-	-	-	-	-	-	1,120
			04	Higher students	1,190	1,190	-	-	-	-	-	-	-	-	-	-	-	1,190	-	-	-	-	-	-	-
		02	00	Allowances for foreign students study	513	513	-	-	-	-	-	-	-	-	-	-	-	113	-	-	-	-	-	-	400
			01	Food costs	409	409	-	-	-	-	-	-	-	-	-	-	-	9	-	-	-	-	-	-	400
			02	Traveling costs	103	103	-	-	-	-	-	-	-	-	-	-	-	103	-	-	-	-	-	-	-
		03	00	Allowances for Local students in trair	190	190	-	-	-	-	-	-	-	-	-	-	-	190	-	-	-	-	-	-	-
			02	Traveling costs	190	190	-	-	-	-	-	-	-	-	-	-	-	190	-	-	-	-	-	-	-
		05	00	Allowances for employee studying ir	1,878	1,878	-	-	-	-	-	-	-	-	-	-	-	1,878	-	-	-	-	-	-	-
			01	Food costs	1,878	1,878	-	-	-	-	-	-	-	-	-	-	-	1,878	-	-	-	-	-	-	-
		06	00	Transportation cost for students	1,069	1,069	-	-	-	-	-	-	-	-	-	-	-	1,069	-	-	-	-	-	-	-
	60	00	00	Healthcare allowances for leadership	400	400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	400
	70	00	00	Allowances social	457	457	-	-	-	-	-	-	1	-	-	-	-	151	-	-	-	-	-	-	305
		02		Children Allowances of retired Emplc	1	1	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-
		06		Medical treatment allowances	370	370	-	-	-	-	-	-	-	-	-	-	-	151	-	-	-	-	-	-	219
		07		Foods for prisoners	86	86	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	86
			01	Prisoners in the country	86	86	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	86
62	00	00	00	Operation and Maintenances	91,871	80,899	414	171	1,235	318	5,900	913	577	441	569	871	456	14,963	43,553	374	1,291	323	289	168	8,072
	10	00	00	Utilities and Purchasing	69,869	58,897	275	71	624	196	5,121	794	298	233	513	604	283	10,786	33,169	265	646	173	98	69	4,679
		01		Fuel costs	25,457	14,485	94	61	176	118	473	590	186	175	176	465	213	6,719	1,291	216	271	131	75	38	3,017
		02	00	Operation costs	7,317	7,317	181	9	298	67	243	204	111	59	337	99	50	1,731	2,048	49	259	32	23	25	1,491
			01	Office supplies	6,024	6,024	124	9	245	58	215	187	97	49	167	64	47	1,538	1,600	44	216	29	17	19	1,300
			02	Printing template	1,000	1,000	42	-	53	4	25	6	7	2	130	34	3	113	385	3	43	1	4	6	139
			03	Magazines and newspapers	294	294	15	-	1	5	3	11	8	8	40	1	1	80	62	2	1	1	2	0	52
		03	00	Uniforms	405	405	-	-	150	11	1	-	-	-	-	-	20	92	10	-	-	10	-	6	106
		04	00	Purchsing of equipments	27,139	27,139	-	-	-	-	-	-	-	-	-	40	-	681	26,237	-	115	-	-	-	65
			01	Pedagogical equipments	78	78	-	-	-	-	-	-	-	-	-	-	-	13	-	-	20	-	-	-	45
			02	Medical equipments	2,450	2,450	-	-	-	-	-	-	-	-	-	-	-	-	2,450	-	-	-	-	-	-
			03	Purchasing of equipments	2,174	2,174	-	-	-	-	-	-	-	-	-	40	-	669	1,350	-	95	-	-	-	20
			04	Purchasing of medical drugs	22,437	22,437	-	-	-	-	-	-	-	-	-	-	-	-	22,437	-	-	-	-	-	-
		05	00	Water, electricity costs	9,550	9,550	-	-	-	-	4,405	-	-	-	-	-	-	1,563	3,583	-	-	-	-	-	-
			01	Water costs	2,479	2,479	-	-	-	-	1,266	-	-	-	-	-	-	701	512	-	-	-	-	-	-
			02	Electricity costs	7,071	7,071	-	-	-	-	3,138	-	-	-	-	-	-	862	3,070	-	-	-	-	-	-
	20	00	00	Outside services	8,381	8,381	128	23	17	24	306	16	29	35	11	85	25	2,559	4,138	18	106	4	36	8	815
		01		Rental costs	271	271	-	-	-	-	-	-	4	-	-	2	-	130	136	-	-	-	-	-	-
			02	Vehicles rentals	216	216	-	-	-	-	-	-	-	-	-	-	-	80	136	-	-	-	-	-	-
			03	Communication rentals	30	30	-	-	-	-	-	-	-	-	-	2	-	28	-	-	-	-	-	-	-

Champassack Province (ຫົວໜ່ວຍ : ລ້ານກີບ)

Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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
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	Materials, machines and equipments	4	4	-	-	-	-	-	-	4	-	-	-	-	-	-	-	-	-	-	-	-
			05	Equipment rentals and others	22	22	-	-	-	-	-	-	-	-	-	-	-	22	-	-	-	-	-	-	-
		02		Repairs and maintenance	5,711	5,711	120	16	16	14	294	13	14	31	7	81	21	2,280	2,026	14	103	4	31	2	628
			01	Office and buildings	2,226	2,226	50	-	-	0	-	-	-	30	-	-	1	1,345	727	-	-	-	25	1	48
			02	Vehicles	1,829	1,829	49	16	16	10	289	4	0	-	6	80	17	542	430	10	3	3	2	2	351
			03	Machines and equipments	1,455	1,455	22	-	1	3	5	8	13	-	-	-	3	393	868	3	100	-	4	-	33
			04	Cultural and park	2	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
			09	Orthers	199	199	-	-	-	0	-	1	1	1	1	1	1	-	-	1	1	1	1	-	193
		03		Insurance	98	98	3	-	-	-	-	-	0	-	-	-	-	38	51	-	-	-	-	4	2
			02	Vihicles	98	98	3	-	-	-	-	-	0	-	-	-	-	38	51	-	-	-	-	4	2
		04		Post and telecommunication costs	447	447	5	7	1	10	12	3	11	4	4	3	3	107	76	4	3	1	5	2	186
			01	Postal costs	61	61	1	1	-	2	1	1	3	2	2	-	-	32	3	1	-	-	0	-	13
			02	Telecommunication charges	386	386	4	7	1	8	11	3	8	3	3	3	3	75	73	3	3	1	4	2	173
		05		Material transportation costs	10	10	-	-	-	-	-	-	-	-	-	-	-	-	10	-	-	-	-	-	-
		06		Bank service charges	15	15	-	-	-	-	-	-	-	-	-	-	-	-	15	-	-	-	-	-	-
		08		Surveillance of offices	172	172	-	-	-	-	-	-	-	-	-	-	-	4	168	-	-	-	-	-	-
		11		Orther charges	1,656	1,656	-	-	-	-	-	-	-	-	-	-	-	-	1,656	-	-	-	-	-	-
	30	00	00	Travel expense	5,796	5,796	11	45	529	72	346	60	238	95	28	79	119	776	1,489	50	514	132	115	36	1,062
		01		In the country	5,231	5,231	5	5	529	62	346	58	238	95	25	79	99	471	1,403	50	514	132	115	32	972
		02		Overseas	565	565	6	40	-	10	-	2	-	-	3	-	20	305	85	-	-	-	-	4	90
	40	00	00	Costs for meetings and seminar	2,819	2,819	-	21	57	13	66	21	7	75	12	41	27	266	1,715	12	17	10	7	45	408
		01		Meeting	2,230	2,230	-	21	57	10	66	21	7	75	12	41	27	227	1,216	12	17	10	7	26	379
		02		Seminar	40	40	-	-	-	3	-	-	-	-	-	-	-	30	7	-	-	-	-	-	-
		03		Trainning	548	548	-	-	-	-	-	-	-	-	-	-	-	8	492	-	-	-	-	19	29
	50	00	00	Guest reception costs	2,050	2,050	-	6	7	13	60	22	4	2	6	62	3	382	358	30	8	5	33	10	1,040
		01		In the country	1,456	1,456	-	6	7	11	60	19	4	2	6	49	3	297	358	30	8	5	33	10	550
		02		Overseas	594	594	-	-	-	2	-	4	-	-	-	13	-	85	-	-	-	-	-	-	490
	60	00	00	Souvenirs costs	177	177	-	3	-	-	-	-	2	-	-	-	-	140	16	-	-	-	-	-	16
	70	00	00	Costs for national days	84	84	-	3	-	-	-	-	-	-	-	-	-	55	6	-	-	-	-	-	20
	80	00	00	Expend on tax, duty, fee and service	9	9	-	-	-	-	-	-	-	-	-	-	-	-	9	-	-	-	-	-	-
		03		Fees and services	9	9	-	-	-	-	-	-	-	-	-	-	-	-	9	-	-	-	-	-	-
	90	00	00	Other expendature administration	2,686	2,686	-	-	-	-	2	-	-	-	-	-	-	-	2,653	-	-	-	-	-	31
63	00	00	00	Subsidies and Contribution	19,114	19,114	247	99	243	134	2,293	160	111	110	110	195	134	4,849	4,328	112	151	108	106	88	5,537
	10	00	00	Subsidies on Politics	9,240	9,240	247	99	243	69	658	86	71	110	59	10	134	494	1,338	112	151	108	106	50	5,096
		02		Congress party	2,437	2,437	120	3	134	22	49	8	14	33	2	3	24	215	321	34	12	2	1	3	1,439
		03		Mass organizations	1,521	1,521	62	-	-	10	39	30	-	20	-	-	0	171	453	1	130	1	104	7	494
		04		Rural development	4,821	4,821	65	80	110	36	571	48	9	58	57	7	40	108	565	32	9	106	2	40	2,881
		05		Special activities	298	298	-	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	283
		06		Official activities	117	117	-	-	-	-	-	-	47	-	-	-	70	-	-	-	-	-	-	-	-
		07		Awards, medallion, orther	45	45	-	-	-	-	-	-	-	-	-	-	-	-	-	45	-	-	-	-	-
	20	00	00	Subsidies on Economics	2,160	2,160	-	-	-	0	1,617	74	40	-	51	-	-	161	200	-	-	-	-	-	16
		02		Subsidies the interest	150	150	-	-	-	-	-	-	-	-	-	-	-	-	150	-	-	-	-	-	-
		03		Goods Production promotion	327	327	-	-	-	-	25	74	-	-	-	-	-	161	50	-	-	-	-	-	16
		04		Bonus for village collect revenue	1,555	1,555	-	-	-	0	1,555	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		08		Others	128	128	-	-	-	-	37	-	40	-	51	-	-	-	-	-	-	-	-	-	-
	30	00	00	Subsidies on Cultural and Social	6,619	6,619	-	-	-	-	-	-	-	-	-	185	-	4,125	2,275	-	-	-	-	24	10
		01		Quality improvement and developme	4,225	4,225	-	-	-	-	-	-	-	-	-	-	-	4,125	100	-	-	-	-	-	-
		02		Preventive and treatment healthcare	1,980	1,980	-	-	-	-	-	-	-	-	-	-	-	-	1,975	-	-	-	-	-	5
		03		Consumers administration and food a	141	141	-	-	-	-	-	-	-	-	-	-	-	-	141	-	-	-	-	-	-

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Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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
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		Medical studies	58	58	-	-	-	-	-	-	-	-	-	-	-	-	58	-	-	-	-	-	-
		05		Improving information and news netv	71	71	-	-	-	-	-	-	-	-	-	66	-	-	-	-	-	-	-	-	5
		06		Protecting and promoting the culture	119	119	-	-	-	-	-	-	-	-	-	119	-	-	-	-	-	-	-	-	-
		07		Magazines and newspapers	24	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24	-
	40	00	00	Allowances	722	722	-	-	-	65	18	-	-	-	-	-	-	60	515	-	-	-	-	-	65
	50	00	00	Fees and Contribution to internationa	317	317	-	-	-	-	-	-	-	-	-	-	-	9	-	-	-	-	-	8	300
		03		Contribution to international meeting	317	317	-	-	-	-	-	-	-	-	-	-	-	9	-	-	-	-	-	8	300
	60	00	00	Indemnities	56	56	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	50
		01		Indemnities for natural disasters	36	36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	30
		02		Indemnities for natural disasters	20	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20
65	00	00	00	Other expenditures	1,800	1,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,800
	10	00	00	Contribute to state accummulation fu	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	20	00	00	Fines	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	30	00	00	Government and Local reserve funds	1,800	1,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,800
		02		Local reserve funds	1,800	1,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,800
	40	00	00	Expenditure for revenue exceeding p	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	50	00	00	Orthers Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
67	00	00	00	Capital Expenditure	107,184	107,133	-	427	2,628	3,600	2,300	11,987	63,344	2,427	113	900	800	4,850	3,490	668	400	-	-	100	9,100
	10	00	00	* External Expenditure	400	400	-	-	-	-	200	200	-	-	-	-	-	-	-	-	-	-	-	-	-
	20	00	00	* Local Expenditure	100	100	-	-	-	-	-	-	-	-	-	-	-	100	-	-	-	-	-	-	-
	30	00	00	Land development	1,050	1,050	-	-	100	300	100	50	100	-	100	-	-	-	-	-	-	-	-	100	200
	40	00	00	Land compensation	13	13	-	-	-	-	-	-	-	-	13	-	-	-	-	-	-	-	-	-	-
	50	00	00	Basic survey and technical extensior	1,540	1,540	-	-	-	-	-	200	-	-	-	200	200	-	-	140	-	-	-	-	800
		03		Project's international consultants	740	740	-	-	-	-	-	-	-	-	-	100	-	-	-	140	-	-	-	-	500
		04		Project's national consultants	800	800	-	-	-	-	-	200	-	-	-	100	200	-	-	-	-	-	-	-	300
	60	00	00	Government civil servants for project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	70	00	00	Other project managment expenditur	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	80	00	00	Computer Software	103,104	103,054	-	-	2,528	3,300	2,000	11,137	63,244	2,427	-	700	600	4,600	3,490	528	400	-	-	-	8,100
		01		Intellectual property rights	21,639	21,639	-	-	2,378	500	400	1,477	-	-	-	500	600	4,300	3,231	352	400	-	-	-	7,500
		02		Construction expenditures	5,500	5,500	-	-	-	-	-	-	5,500	-	-	-	-	-	-	-	-	-	-	-	-
		03		Building construction	59,925	59,874	-	-	-	800	1,600	1,831	55,644	-	-	-	-	-	-	-	-	-	-	-	-
		06		Rail ways	600	600	-	-	-	-	-	-	600	-	-	-	-	-	-	-	-	-	-	-	-
		07		waterway marking	1,362	1,362	-	-	-	-	-	862	500	-	-	-	-	-	-	-	-	-	-	-	-
		08		Embankment construction	3,257	3,257	-	-	-	-	-	830	-	2,427	-	-	-	-	-	-	-	-	-	-	-
		09		Water supplied Projcts (reservoir , p	200	200	-	-	-	-	-	-	-	-	-	200	-	-	-	-	-	-	-	-	-
		10		Electricity supplied projects (electric	2,000	2,000	-	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		11		Telecommunication projects	6,250	6,250	-	-	-	-	-	5,900	-	-	-	-	-	-	-	-	-	-	-	-	350
		12		Sport stadium and airport	2,372	2,372	-	-	150	-	-	237	1,000	-	-	-	-	300	259	176	-	-	-	-	250
	90	00	00	Irrigation projects	977	977	-	427	-	-	-	400	-	-	-	-	-	150	-	-	-	-	-	-	-
		02		Purchase	150	150	-	-	-	-	-	-	-	-	-	-	-	150	-	-	-	-	-	-	-
		05		Heavy machines (earth excavation)	400	400	-	-	-	-	-	400	-	-	-	-	-	-	-	-	-	-	-	-	-
		07	00	Seeds and offsprings	427	427	-	427	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			01	Purchase of other fixed assets	427	427	-	427	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

State Budget Expenditure Implementation for Year 2018

Sekong Province 892.34 (ຫົວໜ່ວຍ : ລ້ານກີບ)

Nomenclature Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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
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	398,022	389,788	2,107	688	2,573	3,607	7,075	14,654	76,043	2,911	3,106	4,539	2,259	71,474	38,997	3,729	4,695	1,310	961	842	148,218
60	00	00	00	Civil servant salaries and subisdies	185,011	181,030	1,217	452	1,633	1,434	3,713	7,339	2,416	1,331	1,939	2,315	1,653	57,268	9,826	1,813	2,605	917	720	390	82,048
	10	00	00	Basic salary	147,386	143,774	996	433	1,559	1,343	3,519	6,969	2,291	1,261	1,795	2,158	1,512	43,275	8,995	1,713	2,454	867	679	371	61,583
		01		Actiing Employees	136,856	134,020	996	433	1,531	1,324	3,470	6,911	2,259	1,247	1,775	2,128	1,492	42,446	8,854	1,632	2,432	867	643	371	53,210
			01	Full Time Employees	135,897	133,088	996	433	1,531	1,324	3,466	6,901	2,259	1,247	1,775	2,128	1,492	41,609	8,801	1,632	2,432	867	643	362	53,190
			02	Intern Employees	960	933	-	-	-	-	4	9	-	-	-	-	-	837	53	-	-	-	-	9	20
		02		Salary for promoted staff	2,057	1,502	-	-	-	-	1	1	-	-	-	-	-	96	2	-	-	-	-	-	1,401
		03		Staff studying in the country	3,924	3,923	-	-	-	-	-	-	19	-	-	-	-	283	34	-	9	-	-	-	3,578
		04		Staff studying in the country	3,059	2,958	-	-	28	19	20	58	13	14	20	30	19	366	93	53	14	-	27	-	2,183
		05		Staff studying overseas	1,488	1,371	-	-	-	-	27	-	-	-	-	-	-	84	12	28	-	-	9	-	1,210
	20	00	00	General Allowances	37,625	37,256	221	19	74	91	194	370	125	70	144	157	141	13,993	831	101	151	50	41	18	20,465
		01		Functional allowances	7,181	7,019	48	9	41	41	67	121	44	30	53	67	51	651	165	44	57	24	20	10	5,476
		02	00	Technical allowances	18,061	18,055	42	-	-	-	-	-	6	-	6	-	6	8,220	137	-	-	-	-	-	9,638
			01	Teachers allowances	8,225	8,220	-	-	-	-	-	-	-	-	-	-	-	8,220	-	-	-	-	-	-	-
			02	Health allowances	138	137	-	-	-	-	-	-	-	-	-	-	-	-	137	-	-	-	-	-	-
			03	Assembly members	84	84	42	-	-	-	-	-	6	-	6	-	6	-	-	-	-	-	-	-	24
			04	Others allowances	9,614	9,614	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,614
		03		Length of service allowance	7,785	7,590	30	10	33	43	112	229	68	40	74	85	82	1,141	387	49	87	26	21	9	5,065
		04		Hardwork and toxic	18	18	-	-	-	-	-	-	-	-	-	-	-	0	18	-	-	-	-	-	-
		05		Difficult and hazardous assigment	2,612	2,607	-	-	-	-	15	13	-	-	11	-	-	2,379	116	-	-	-	-	-	73
		06		Techer allowances	1,586	1,586	-	-	-	-	-	-	-	-	-	-	-	1,586	-	-	-	-	-	-	-
		07		Living allowances	364	364	101	-	-	7	-	7	7	-	-	5	2	-	7	7	7	-	-	-	213
			01	Leaders allowances	364	364	101	-	-	7	-	7	7	-	-	5	2	-	7	7	7	-	-	-	213
		08		Pedagogy	17	16	-	-	-	-	-	-	-	-	-	-	-	16	-	-	-	-	-	-	-
	30	00	00	Social assistance benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
61	00	00	00	Compensation and Allowances	35,754	31,519	19	6	340	36	162	199	89	43	72	1,239	72	6,195	11,597	1,153	230	19	20	12	10,017
	10	00	00	Others Allowances	2,226	2,162	-	-	-	-	-	-	-	-	-	-	-	-	-	1,087	-	1	-	-	1,075
		01		Allowances for chief big village	132	131	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	131
			01	General Village	132	131	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	131
		02		Allowances for deputy chief big villa	38	28	-	-	-	-	-	-	-	-	-	-	-	-	-	15	-	-	-	-	13
			01	General Village	38	28	-	-	-	-	-	-	-	-	-	-	-	-	-	15	-	-	-	-	13
		03		Allowances for chief village	212	212	-	-	-	-	-	-	-	-	-	-	-	-	-	26	-	-	-	-	186
			01	General Village	212	212	-	-	-	-	-	-	-	-	-	-	-	-	-	26	-	-	-	-	186
		04		Viliage authorities	39	36	-	-	-	-	-	-	-	-	-	-	-	-	-	29	-	0	-	-	6
			01	General Village	39	36	-	-	-	-	-	-	-	-	-	-	-	-	-	29	-	0	-	-	6
		05		Head of viliage	344	344	-	-	-	-	-	-	-	-	-	-	-	-	-	13	-	1	-	-	331
			01	General Village	344	344	-	-	-	-	-	-	-	-	-	-	-	-	-	13	-	1	-	-	331
		06		Deputy head of viliage	887	860	-	-	-	-	-	-	-	-	-	-	-	-	-	685	-	-	-	-	175

Sekong Province 892.34 (ຫົວໜ່ວຍ : ລ້ານກີບ)

Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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
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	General Village	887	860	-	-	-	-	-	-	-	-	-	-	-	-	-	685	-	-	-	-	175
		07		Allowances for deputy chief village	513	489	-	-	-	-	-	-	-	-	-	-	-	-	-	317	-	-	-	-	172
			01	General Village	513	489	-	-	-	-	-	-	-	-	-	-	-	-	-	317	-	-	-	-	172
		10		Allowance for study in Oversea	21	21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21
		11		Allowance for district committee whc	41	41	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	41
			01	Allowance for district committee (Ne	36	36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36
			03	Others Allowance for district commit	5	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5
	20	00	00	Family allowances	7,506	6,959	19	6	43	32	136	199	76	43	59	69	60	1,504	197	66	82	18	20	12	4,318
		01		Children allowances	5,934	5,621	15	5	38	26	112	163	64	36	46	59	49	1,292	175	56	65	16	16	11	3,378
		02		Spouse allowances	1,572	1,338	3	1	5	5	23	37	12	7	13	10	11	213	23	10	17	2	4	2	941
	30	00	00	Severance payment before retireme	876	876	-	-	-	4	26	-	13	-	13	12	12	38	72	-	-	-	-	-	687
	40	00	00	Extra work allowances	12,380	12,380	-	-	-	-	-	-	-	-	-	1,158	-	772	9,515	-	148	-	-	-	786
		01		Overtime	2,145	2,145	-	-	-	-	-	-	-	-	-	1,158	-	718	-	-	148	-	-	-	121
		04		Reporting & Rectification	450	450	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	450
		05		Special for teacher	54	54	-	-	-	-	-	-	-	-	-	-	-	54	-	-	-	-	-	-	-
		06		Surveillance	9,731	9,731	-	-	-	-	-	-	-	-	-	-	-	-	9,515	-	-	-	-	-	216
	50	00	00	Other allowances	5,554	5,459	-	-	297	-	-	-	-	-	-	-	-	3,881	-	-	-	-	-	-	1,282
		01	00	Allowances for the students in the c	3,912	3,912	-	-	297	-	-	-	-	-	-	-	-	3,615	-	-	-	-	-	-	-
			02	Secondary students	297	297	-	-	297	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			03	Intermediate students	1,091	1,091	-	-	-	-	-	-	-	-	-	-	-	1,091	-	-	-	-	-	-	-
			05	Sisability for ethnic and orphans	2,524	2,524	-	-	-	-	-	-	-	-	-	-	-	2,524	-	-	-	-	-	-	-
		05	00	Allowances for employee studying i	1,372	1,282	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,282
			01	Food costs	1,372	1,282	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,282
		06	00	Transportation cost for students	270	266	-	-	-	-	-	-	-	-	-	-	-	266	-	-	-	-	-	-	-
	60	00	00	Healthcare allowances for leadershi	1,740	1,740	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,740
	70	00	00	Allowances social	5,472	1,943	-	-	-	-	-	-	-	-	-	-	-	-	1,813	-	-	-	-	-	129
		06		Medical treatment allowances	5,342	1,813	-	-	-	-	-	-	-	-	-	-	-	-	1,813	-	-	-	-	-	-
		07		Foods for prisoners	129	129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	129
			01	Prisoners in the country	129	129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	129
62	00	00	00	Operation and Maintenances	29,511	29,495	439	190	366	313	1,636	650	500	275	353	465	374	3,516	10,644	323	622	277	167	148	8,237
	10	00	00	Utilities and Purchasing	10,679	10,679	131	39	165	167	968	380	213	122	211	273	139	2,308	1,491	166	259	123	54	64	3,404
		01		Fuel costs	4,733	4,733	46	31	104	79	140	270	94	72	110	121	90	1,642	398	99	129	49	34	23	1,202
		02	00	Operation costs	3,236	3,236	54	-	37	70	220	88	65	34	64	75	36	356	677	45	94	34	9	33	1,243
			01	Office supplies	3,109	3,109	41	-	31	53	209	81	63	34	59	72	33	356	670	44	92	33	9	33	1,193
			02	Printing template	19	19	-	-	1	-	11	0	-	-	1	-	0	-	-	0	-	1	-	-	5
			03	Magazines and newspapers	108	108	13	-	5	17	1	7	1	-	4	3	3	0	7	-	2	-	-	-	44
		03	00	Uniforms	145	145	-	-	-	-	36	-	11	-	-	-	-	14	-	-	-	9	-	-	75
		04	00	Purchsing of equipments	13	13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13	-	-	-
			03	Purchasing of equipments	13	13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13	-	-	-
		05	00	Water, electricity costs	2,552	2,552	31	8	25	19	572	21	44	16	36	77	13	296	416	23	36	17	11	8	884

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Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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
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	Water costs	534	534	10	-	6	1	20	9	19	1	10	9	3	67	59	4	13	3	2	4	293
			02	Electricity costs	2,019	2,019	21	8	19	18	552	12	24	15	26	68	11	229	357	19	23	14	9	4	591
	20	00	00	Outside services	9,119	9,103	33	18	60	21	207	111	137	13	28	112	42	484	6,497	27	222	31	45	4	1,010
		01		Rental costs	24	52	-	-	-	-	-	-	-	-	-	-	-	2	21	-	2	-	26	-	1
			02	Vehicles rentals	5	32	-	-	-	-	-	-	-	-	-	-	-	-	5	-	-	-	26	-	-
			03	Communication rentals	2	4	-	-	-	-	-	-	-	-	-	-	-	2	-	-	2	-	-	-	1
			04	Materials, machines and equipments	16	16	-	-	-	-	-	-	-	-	-	-	-	-	16	-	-	-	-	-	-
		02		Repairs and maintenance	1,683	1,655	28	12	-	3	137	22	-	-	9	50	-	312	306	12	-	4	-	4	757
			01	Office and buildings	65	65	-	-	-	-	-	15	-	-	-	5	-	14	2	-	-	-	-	-	31
			02	Vehicles	1,533	1,507	28	9	-	3	135	7	-	-	0	45	-	274	283	12	-	4	-	3	702
			03	Machines and equipments	83	81	-	2	-	-	3	-	-	-	9	-	-	24	21	-	-	-	-	0	22
			09	Orthers	2	2	-	-	-	-	-	0	-	-	-	-	-	-	-	-	-	-	-	-	2
		03		Insurance	95	95	-	-	-	-	-	-	-	-	-	-	-	-	9	-	-	1	-	-	85
			02	Vihicles	95	95	-	-	-	-	-	-	-	-	-	-	-	-	9	-	-	1	-	-	85
		04		Post and telecommunication costs	330	330	5	6	19	8	9	4	6	2	4	7	9	38	23	8	10	5	4	-	161
			01	Postal costs	27	27	-	-	-	-	2	-	-	1	-	-	1	7	-	-	5	-	-	-	11
			02	Telecommunication charges	303	303	5	6	19	8	7	4	6	1	4	7	7	32	23	8	5	5	4	-	150
		07		translate service charges	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
		11		Orther charges	6,987	6,971	-	-	42	10	60	85	130	11	15	56	33	133	6,138	7	211	20	14	-	6
	30	00	00	Travel expense	6,583	6,583	230	90	82	65	83	119	99	128	64	42	76	370	2,380	59	92	58	54	56	2,436
		01		In the country	6,320	6,320	225	78	80	65	83	119	99	124	64	38	61	307	2,372	56	90	58	54	56	2,290
		02		Overseas	263	263	5	12	2	-	-	-	-	4	-	4	15	62	8	4	2	-	-	-	145
	40	00	00	Costs for meetings and seminar	1,324	1,324	3	23	16	35	93	13	4	12	31	15	64	217	185	51	40	38	5	17	463
		01		Meeting	1,188	1,188	3	23	11	35	93	5	4	12	27	15	64	138	167	51	40	38	5	17	441
		02		Seminar	25	25	-	-	-	-	-	-	-	-	-	-	-	6	19	-	-	-	-	-	-
		03		Trainning	112	112	-	-	6	-	-	8	-	-	4	-	-	72	-	-	-	-	-	-	23
	50	00	00	Guest reception costs	597	597	16	7	26	19	73	9	4	-	-	6	43	9	21	4	-	9	2	2	348
		01		In the country	514	514	16	7	26	19	73	9	4	-	-	6	43	5	11	4	-	9	2	2	279
		02		Overseas	83	83	-	-	-	-	-	-	-	-	-	-	-	4	10	-	-	-	-	-	69
	60	00	00	Souvenirs costs	16	16	-	-	1	-	-	1	-	-	1	-	1	1	-	-	-	0	-	-	12
	70	00	00	Costs for national days	316	316	7	3	7	-	8	6	-	-	2	-	7	24	20	9	-	-	5	3	214
	80	00	00	Expend on tax, duty, fee and servic	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
		03		Fees and services	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
	90	00	00	Other expendature administration	875	875	20	9	8	5	204	9	44	-	16	17	2	103	51	7	9	19	4	1	349
63	00	00	00	Subsidies and Contribution	10,175	10,175	132	40	134	105	1,140	313	134	81	181	190	110	1,139	2,562	130	131	76	55	52	3,472
	10	00	00	Subsidies on Politics	2,702	2,702	2	-	33	22	297	44	18	10	53	32	24	145	126	43	49	13	8	9	1,774
		02		Congress party	335	335	-	-	-	-	46	-	-	-	5	-	-	36	-	-	4	-	-	1	244
		03		Mass organizations	25	25	-	-	-	-	3	-	-	-	-	1	-	-	-	-	-	-	-	-	21
		04		Rural development	1,707	1,707	2	-	33	19	248	44	18	10	49	29	24	109	126	28	44	13	8	8	895
		05		Special activities	618	618	-	-	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	614

Sekong Province 892.34 (ຫົວໜ່ວຍ : ລ້ານກີບ)

Nomenclature Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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
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
		07		Awards, medallion, orther	17	17	-	-	-	-	-	-	-	-	-	2	-	-	-	15	-	-	-	-	-
	20	00	00	Subsidies on Economics	457	457	-	-	3	4	221	45	-	8	-	-	-	4	45	6	-	6	2	0	114
		03		Goods Production promotion	87	87	-	-	-	4	19	45	-	4	-	-	-	-	-	-	-	6	-	-	8
		04		Bonus for village collect revenue	204	204	-	-	-	-	180	-	-	-	-	-	-	-	-	-	-	-	-	-	24
		08		Others	167	167	-	-	3	-	22	-	-	4	-	-	-	4	45	6	-	-	2	0	82
	30	00	00	Subsidies on Cultural and Social	2,082	2,082	-	-	-	-	-	-	-	-	-	3	-	145	1,935	-	-	-	-	-	-
		01		Quality improvement and developme	143	143	-	-	-	-	-	-	-	-	-	-	-	143	-	-	-	-	-	-	-
		02		Preventive and treatment healthcare	1,845	1,845	-	-	-	-	-	-	-	-	-	-	-	-	1,845	-	-	-	-	-	-
		03		Consumers administration and food	90	90	-	-	-	-	-	-	-	-	-	-	-	-	90	-	-	-	-	-	-
		05		Improving information and news net	3	3	-	-	-	-	-	-	-	-	-	3	-	-	-	-	-	-	-	-	-
		07		Magazines and newspapers	1	1	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-
	40	00	00	Allowances	4,934	4,934	130	40	98	79	622	224	116	64	128	155	86	844	456	81	82	56	45	43	1,584
65	00	00	00	Other expenditures	35,937	35,937	-	-	-	-	414	59	-	250	11	-	-	-	-	-	-	1	-	-	35,203
	10	00	00	Contribute to state accummulation fu	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	20	00	00	Fines	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	30	00	00	Government and Local reserve fund	1,800	1,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,800
		02		Local reserve funds	1,800	1,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,800
	40	00	00	Expenditure for revenue exceeding	34,137	34,137	-	-	-	-	414	59	-	250	11	-	-	-	-	-	-	1	-	-	33,403
	50	00	00	Orthers Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
67	00	00	00	Capital Expenditure	101,634	101,632	300	-	100	1,720	10	6,094	72,904	930	550	330	50	3,357	4,368	310	1,108	20	-	240	9,242
	10	00	00	* External Expenditure	1,986	1,984	-	-	-	-	-	855	19	-	150	100	-	-	-	-	-	-	-	-	860
	20	00	00	* Local Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	30	00	00	Land development	2,594	2,594	-	-	-	1,130	10	691	50	-	-	30	-	50	-	10	102	20	-	240	260
	40	00	00	Land compensation	200	200	100	-	-	-	-	-	100	-	-	-	-	-	-	-	-	-	-	-	-
	50	00	00	Basic survey and technical extensio	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	60	00	00	Government civil servants for projec	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	70	00	00	Other project managment expenditu	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	80	00	00	Computer Software	95,822	95,822	200	-	100	590	-	4,348	72,584	930	400	200	50	2,926	4,368	300	1,005	-	-	-	7,822
		01		Intellectual property rights	12,864	12,864	200	-	100	490	-	120	230	100	350	200	50	2,573	2,758	300	1,005	-	-	-	4,388
		02		Construction expenditures	2,650	2,650	-	-	-	-	-	-	2,650	-	-	-	-	-	-	-	-	-	-	-	-
		03		Building construction	69,433	69,433	-	-	-	-	-	-	#####	-	-	-	-	-	100	-	-	-	-	-	380
		07		waterway marking	1,300	1,300	-	-	-	-	-	-	300	-	-	-	-	-	1,000	-	-	-	-	-	-
		08		Embankment construction	1,243	1,243	-	-	-	-	-	-	-	750	-	-	-	53	200	-	-	-	-	-	240
		11		Telecommunication projects	1,644	1,644	-	-	-	-	-	1,543	101	-	-	-	-	-	-	-	-	-	-	-	-
		12		Sport stadium and airport	6,688	6,688	-	-	-	100	-	2,685	350	80	50	-	-	300	310	-	-	-	-	-	2,813
	90	00	00	Irrigation projects	1,032	1,032	-	-	-	-	-	200	151	-	-	-	-	381	-	-	-	-	-	-	300
		02		Purchase	631	631	-	-	-	-	-	200	-	-	-	-	-	131	-	-	-	-	-	-	300
		07	00	Seeds and offsprings	401	401	-	-	-	-	-	-	151	-	-	-	-	250	-	-	-	-	-	-	-
			01	Purchase of other fixed assets	250	250	-	-	-	-	-	-	-	-	-	-	-	250	-	-	-	-	-	-	-
			03	Buildings	151	151	-	-	-	-	-	-	151	-	-	-	-	-	-	-	-	-	-	-	-

State Budget Expenditure Implementation for Year 2018

Attapeu Province (ຫົວໜ່ວຍ : ລ້ານກີບ)

Nomenclature Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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
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	353,105	319,736	2,614	835	1,408	1,732	2,700	6,912	13,621	4,506	1,467	3,394	1,958	73,641	33,800	1,251	2,720	1,186	834	567	164,591
60	00	00	00	Civil servant salaries and subisdies	239,441	213,965	1,313	489	761	810	1,375	3,644	1,591	1,069	1,054	1,501	1,434	58,866	10,938	811	1,246	673	441	276	125,673
	10	00	00	Basic salary	194,094	170,425	1,030	465	716	756	1,269	3,440	1,508	1,026	1,001	1,412	1,302	44,416	10,253	763	1,176	636	423	265	98,569
		01		Actiing Employees	183,850	161,317	1,030	450	716	756	1,236	3,440	1,508	1,026	1,001	1,394	1,265	43,801	9,794	692	1,157	636	405	255	90,755
			01	Full Time Employees	179,486	159,913	955	450	707	728	1,227	3,413	1,496	1,017	992	1,385	1,247	43,157	9,606	692	1,157	636	377	255	90,418
			02	Intern Employees	4,364	1,404	74	-	9	28	9	28	12	9	9	9	19	645	187	-	-	-	28	-	337
		02		Salary for promoted staff	3,603	3,571	-	-	-	-	-	-	-	-	-	2	-	49	-	-	-	-	-	-	3,520
		03		Staff studying in the country	2,500	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,500
		04		Staff studying in the country	3,688	2,664	-	15	-	-	33	-	-	-	-	16	37	445	415	70	20	-	18	10	1,585
		05		Staff studying overseas	426	348	-	-	-	-	-	-	-	-	-	-	-	120	19	-	-	-	-	-	209
		06		Contract employees	27	26	-	-	-	-	-	-	-	-	-	-	-	-	26	-	-	-	-	-	-
	20	00	00	General Allowances	45,347	43,540	283	24	45	53	106	204	84	43	54	89	132	14,451	685	48	70	37	18	12	27,104
		01		Functional allowances	7,687	6,854	51	12	16	18	29	69	21	18	22	32	25	625	179	22	33	15	13	5	5,650
		02	00	Technical allowances	22,828	22,691	41	-	6	6	26	-	-	-	-	-	-	8,452	127	-	-	-	-	-	14,033
			01	Teachers allowances	8,497	8,446	-	-	-	-	-	-	-	-	-	-	-	8,446	-	-	-	-	-	-	-
			02	Health allowances	140	127	-	-	-	-	-	-	-	-	-	-	-	-	127	-	-	-	-	-	-
			03	Assembly members	140	92	41	-	6	6	-	-	-	-	-	-	-	6	-	-	-	-	-	-	33
			04	Others allowances	14,051	14,026	-	-	-	-	26	-	-	-	-	-	-	-	-	-	-	-	-	-	14,000
		03		Length of service allowance	9,641	9,078	33	12	16	22	51	135	63	26	32	57	107	1,601	373	26	37	22	5	7	6,455
		04		Hardwork and toxic	696	694	-	-	-	-	-	-	-	-	-	-	-	-	6	-	-	-	-	-	688
		05		Difficult and hazardous assigment	2,583	2,573	-	-	-	-	-	-	-	-	-	-	-	2,573	-	-	-	-	-	-	-
		06		Techer allowances	1,087	1,043	-	-	-	-	-	-	-	-	-	-	-	1,043	-	-	-	-	-	-	-
		07		Living allowances	448	263	158	-	7	7	-	-	-	-	-	-	-	29	-	-	-	-	-	-	62
			01	Leaders allowances	448	263	158	-	7	7	-	-	-	-	-	-	-	29	-	-	-	-	-	-	62
		08		Pedagogy	378	344	-	-	-	-	-	-	-	-	-	-	-	128	-	-	-	-	-	-	215
	30	00	00	Social assistance benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
61	00	00	00	Compensation and Allowances	33,781	27,332	16	13	185	19	69	141	38	45	68	509	39	8,522	8,377	112	103	278	34	6	8,759
	10	00	00	Others Allowances	1,978	1,687	-	-	-	-	31	-	-	-	-	8	-	180	-	-	-	-	26	-	1,442
		01		Allowances for chief big village	97	86	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	86
			01	General Village	31	31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31
			02	Village under Degree 99/PM or 3 Bu	66	55	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	55
		02		Allowances for deputy chief big villa	217	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200
			01	General Village	177	171	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	171
			02	Village under Degree 99/PM or 3 Bu	40	29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29
		03		Allowances for chief village	276	265	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	265
			01	General Village	194	194	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	194
			02	Village under Degree 99/PM or 3 Bu	82	70	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	70
		04		Villiage authorities	153	138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	138
			01	General Village	92	92	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	92
			02	Village under Degree 99/PM or 3 Bu	61	46	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	46
		05		Head of villiage	143	108	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	108

Attapeu Province (ຫົວໜ່ວຍ : ລ້ານກີບ)

Nomenclature Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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
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	General Village	106	83	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	83
			02	Village under Degree 99/PM or 3 Bu	37	25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25
		06		Deputy head of villiage	169	146	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	146
			01	General Village	135	112	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	112
			02	Village under Degree 99/PM or 3 Bu	34	34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	34
		07		Allowances for deputy chief village	536	501	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	501
			01	General Village	426	402	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	402
			02	Village under Degree 99/PM or 3 Bu	110	99	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	99
		08		Allowance for voluntaries	256	181	-	-	-	-	31	-	-	-	-	-	-	150	-	-	-	-	-	-	-
			01	General Village	256	181	-	-	-	-	31	-	-	-	-	-	-	150	-	-	-	-	-	-	-
		09		Allowance for monks	98	30	-	-	-	-	-	-	-	-	-	-	-	30	-	-	-	-	-	-	-
		10		Allowance for study in Oversea	34	34	-	-	-	-	-	-	-	-	-	8	-	-	-	-	-	-	26	-	-
	20	00	00	Family allowances	6,427	5,826	16	13	17	19	38	99	38	25	25	26	39	1,299	205	20	38	14	8	6	3,881
		01		Children allowances	4,852	4,540	14	12	14	15	30	80	30	21	23	21	29	1,085	186	17	33	12	7	5	2,907
		02		Spouse allowances	1,575	1,285	3	1	3	4	8	19	8	4	2	6	10	214	20	2	5	2	1	1	974
	30	00	00	Severance payment before retireme	1,226	852	-	-	-	-	-	43	-	-	43	-	-	185	21	18	24	-	-	-	520
	40	00	00	Extra work allowances	15,677	10,740	-	-	55	-	-	-	-	-	-	475	-	406	8,091	25	41	265	-	-	1,382
		01		Overtime	2,006	1,499	-	-	-	-	-	-	-	-	-	475	-	382	-	-	41	265	-	-	336
		04		Reporting & Rectification	294	218	-	-	-	-	-	-	-	-	-	-	-	24	58	25	-	-	-	-	111
		05		Special for teacher	880	736	-	-	55	-	-	-	-	-	-	-	-	-	222	-	-	-	-	-	459
		06		Surveillance	12,496	8,286	-	-	-	-	-	-	-	-	-	-	-	-	7,810	-	-	-	-	-	476
	50	00	00	Other allowances	8,363	7,540	-	-	113	-	-	-	-	20	-	-	-	5,873	60	50	-	-	-	-	1,424
		01	00	Allowances for the students in the c	5,167	4,959	-	-	113	-	-	-	-	20	-	-	-	3,820	-	-	-	-	-	-	1,006
			02	Secondary students	967	836	-	-	113	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	723
			03	Intermediate students	2,000	1,952	-	-	-	-	-	-	-	-	-	-	-	1,669	-	-	-	-	-	-	283
			04	Higher students	20	20	-	-	-	-	-	-	-	20	-	-	-	-	-	-	-	-	-	-	-
			05	Sisability for ethnic and orphans	2,180	2,151	-	-	-	-	-	-	-	-	-	-	-	2,151	-	-	-	-	-	-	-
		02	00	Allowances for foreign students stud	55	55	-	-	-	-	-	-	-	-	-	-	-	19	-	-	-	-	-	-	36
			01	Food costs	55	55	-	-	-	-	-	-	-	-	-	-	-	19	-	-	-	-	-	-	36
		05	00	Allowances for employee studying i	2,526	2,526	-	-	-	-	-	-	-	-	-	-	-	2,035	60	50	-	-	-	-	382
			01	Food costs	2,489	2,489	-	-	-	-	-	-	-	-	-	-	-	2,035	50	27	-	-	-	-	377
			02	Traveling costs	37	37	-	-	-	-	-	-	-	-	-	-	-	-	9	23	-	-	-	-	5
		06	00	Transportation cost for students	615	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	60	00	00	Healthcare allowances for leadershi	-	578	-	-	-	-	-	-	-	-	-	-	-	578	-	-	-	-	-	-	-
	70	00	00	Allowances social	110	110	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	110
		06		Medical treatment allowances	110	110	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	110
62	00	00	00	Operation and Maintenances	33,929	32,528	885	262	392	254	507	862	738	252	275	520	340	3,782	10,624	213	690	165	189	104	11,477
	10	00	00	Utilities and Purchasing	16,149	14,795	313	80	200	132	338	444	444	143	121	239	157	1,815	4,677	53	251	67	50	27	5,244
		01		Fuel costs	5,354	6,672	200	61	79	49	166	187	61	58	47	66	76	1,619	435	53	90	20	40	12	3,353
		02	00	Operation costs	2,777	2,780	28	19	50	56	17	188	228	32	47	68	52	96	833	-	85	31	10	15	927
			01	Office supplies	2,540	2,540	25	16	50	50	8	177	108	31	45	60	44	92	833	-	85	17	10	12	878
			02	Printing template	157	160	2	2	-	6	4	3	120	-	-	-	-	3	-	-	-	-	-	2	18
			03	Magazines and newspapers	80	81	1	2	-	-	4	7	-	2	2	8	8	2	-	-	-	14	-	1	31
		03	00	Uniforms	93	93	-	-	-	-	55	-	-	-	-	-	-	-	-	-	-	-	-	-	38
		04	00	Purchsing of equipments	5,685	3,009	-	-	-	-	-	-	122	-	-	-	9	-	2,833	-	-	-	-	-	44
			03	Purchasing of equipments	633	260	-	-	-	-	-	-	122	-	-	-	9	-	85	-	-	-	-	-	44
			04	Purchasing of medical drugs	5,051	2,748	-	-	-	-	-	-	-	-	-	-	-	-	2,748	-	-	-	-	-	-

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Nomenclature Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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
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	00	Water, electricity costs	2,241	2,241	85	-	71	28	100	70	33	53	27	105	20	100	576	-	76	16	-	-	882
			01	Water costs	250	250	30	-	40	-	28	4	6	11	2	20	6	10	-	-	4	3	-	-	87
			02	Electricity costs	1,991	1,991	55	-	32	28	72	66	27	42	25	85	14	90	576	-	72	13	-	-	795
	20	00	00	Outside services	582	578	67	6	12	3	15	5	20	1	1	5	13	44	33	-	8	2	2	14	329
		01		Rental costs	31	12	-	1	-	-	-	-	-	-	-	-	8	-	-	-	-	-	-	-	4
			03	Communication rentals	30	11	-	-	-	-	-	-	-	-	-	-	8	-	-	-	-	-	-	-	4
			04	Materials, machines and equipments	1	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		02		Repairs and maintenance	247	261	61	1	-	-	-	-	-	-	-	-	-	21	9	-	-	-	-	14	155
			01	Office and buildings	15	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15
			02	Vehicles	223	238	61	1	-	-	-	-	-	-	-	-	-	16	9	-	-	-	-	14	137
			03	Machines and equipments	8	8	-	1	-	-	-	-	-	-	-	-	-	5	-	-	-	-	-	-	3
		04		Post and telecommunication costs	269	269	6	4	12	3	15	5	20	1	1	5	5	19	24	-	8	2	2	-	139
			01	Postal costs	7	7	-	-	-	-	-	-	-	-	-	-	2	0	-	-	-	-	-	-	4
			02	Telecommunication charges	262	262	6	4	12	3	15	5	20	1	1	5	3	19	24	-	8	2	2	-	135
		06		Bank service charges	20	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20
		08		Surveillance of offices	11	11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11
		11		Orther charges	4	4	-	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-	-	-
	30	00	00	Travel expense	13,495	13,485	235	70	52	106	96	397	274	108	153	240	170	1,466	4,860	100	103	81	-	44	4,930
		01		In the country	13,152	13,142	235	30	52	106	96	397	274	108	83	240	170	1,466	4,860	100	103	81	-	44	4,697
		02		Overseas	343	343	-	40	-	-	-	-	-	-	70	-	-	-	-	-	-	-	-	-	233
	40	00	00	Costs for meetings and seminar	2,460	2,468	170	-	128	-	15	-	-	-	-	36	-	379	866	60	189	-	138	-	487
		01		Meeting	2,024	2,032	170	-	128	-	15	-	-	-	-	36	-	331	866	60	-	-	-	-	426
		02		Seminar	9	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9
		03		Trainning	426	426	-	-	-	-	-	-	-	-	-	-	-	48	-	-	189	-	138	-	52
	50	00	00	Guest reception costs	698	698	20	106	-	-	43	-	-	-	-	-	-	50	47	-	139	-	-	11	283
		01		In the country	580	580	10	30	-	-	43	-	-	-	-	-	-	50	47	-	139	-	-	6	255
		02		Overseas	118	118	10	76	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	28
	60	00	00	Souvenirs costs	34	34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16	-	3	16
	70	00	00	Costs for national days	70	70	-	-	-	14	-	15	-	-	-	-	-	27	-	-	-	-	-	5	9
	90	00	00	Other expendature administration	441	401	80	-	-	-	-	-	-	-	-	-	-	-	142	-	-	-	-	-	179
63	00	00	00	Subsidies and Contribution	9,690	9,690	150	70	70	30	210	160	100	100	70	190	120	1,380	3,129	70	180	70	70	30	3,491
	10	00	00	Subsidies on Politics	1,108	1,108	150	-	-	-	-	-	-	-	-	-	-	-	-	70	-	-	-	-	888
		02		Congress party	165	165	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	165
		04		Rural development	928	928	150	-	-	-	-	-	-	-	-	-	-	-	-	70	-	-	-	-	708
		05		Special activities	7	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7
		07		Awards, medallion, orther	8	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8
	20	00	00	Subsidies on Economics	799	799	-	-	-	30	-	-	100	-	70	-	-	-	-	-	-	-	-	-	599
		03		Goods Production promotion	139	139	-	-	-	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	109
		04		Bonus for village collect revenue	490	490	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	490
		08		Others	170	170	-	-	-	-	-	-	100	-	70	-	-	-	-	-	-	-	-	-	-
	30	00	00	Subsidies on Cultural and Social	5,003	5,003	-	-	-	-	-	-	-	-	-	130	-	1,380	3,129	-	-	-	-	-	364

Attapeu Province

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Nomenclature Div	Art	Para	Sub	Category of Expenditure	Revised 2018	Actual 2018	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
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		Quality improvement and developme	1,805	1,805	-	-	-	-	-	-	-	-	-	-	-	1,380	125	-	-	-	-	-	300
		02		Preventive and treatment healthcare	3,068	3,068	-	-	-	-	-	-	-	-	-	-	-	-	3,004	-	-	-	-	-	64
		05		Improving information and news net	60	60	-	-	-	-	-	-	-	-	-	60	-	-	-	-	-	-	-	-	-
		06		Protecting and promoting the culture	70	70	-	-	-	-	-	-	-	-	-	70	-	-	-	-	-	-	-	-	-
	40	00	00	Allowances	2,781	2,781	-	70	70	-	210	160	-	100	-	60	120	-	-	-	180	70	70	30	1,641
65	00	00	00	Other expenditures	1,300	1,300	-	2	-	-	90	40	-	-	-	24	-	27	-	46	-	-	-	-	1,071
	10	00	00	Contribute to state accummulation fu	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	20	00	00	Fines	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	30	00	00	Government and Local reserve fund	1,300	1,300	-	2	-	-	90	40	-	-	-	24	-	27	-	46	-	-	-	-	1,071
		01		Government reserve funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		02		Local reserve funds	1,300	1,300	-	2	-	-	90	40	-	-	-	24	-	27	-	46	-	-	-	-	1,071
	40	00	00	Expenditure for revenue exceeding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	50	00	00	Orthers Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
67	00	00	00	Capital Expenditure	34,964	34,920	250	-	-	620	450	2,065	11,154	3,040	-	650	25	1,064	732	-	500	-	100	150	14,120
	10	00	00	* External Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	20	00	00	* Local Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	30	00	00	Land development	1,549	1,547	-	-	-	320	-	250	297	-	-	-	-	-	-	-	-	-	-	150	530
	40	00	00	Land compensation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	50	00	00	Basic survey and technical extensio	548	548	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	548
		04		Project's national consultants	548	548	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	548
	60	00	00	Government civil servants for projec	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	70	00	00	Other project managment expenditu	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	80	00	00	Computer Software	31,817	31,775	250	-	-	200	450	1,815	10,857	3,040	-	650	25	1,064	482	-	500	-	100	-	12,342
		01		Intellectual property rights	8,193	8,153	250	-	-	120	450	-	-	1,000	-	-	25	904	150	-	500	-	100	-	4,654
		03		Building construction	8,779	8,778	-	-	-	-	-	-	5,857	-	-	-	-	-	-	-	-	-	-	-	2,922
		06		Rail ways	5,000	5,000	-	-	-	-	-	-	5,000	-	-	-	-	-	-	-	-	-	-	-	-
		07		waterway marking	780	780	-	-	-	-	-	-	-	-	-	-	-	-	272	-	-	-	-	-	508
		08		Embankment construction	2,170	2,170	-	-	-	-	-	-	-	2,040	-	-	-	-	-	-	-	-	-	-	130
		11		Telecommunication projects	2,615	2,613	-	-	-	-	-	1,815	-	-	-	-	-	-	-	-	-	-	-	-	798
		12		Sport stadium and airport	4,280	4,280	-	-	-	80	-	-	-	-	-	650	-	160	60	-	-	-	-	-	3,330
	90	00	00	Irrigation projects	1,050	1,050	-	-	-	100	-	-	-	-	-	-	-	-	250	-	-	-	-	-	700
		02		Purchase	250	250	-	-	-	-	-	-	-	-	-	-	-	-	250	-	-	-	-	-	-
		06		Vehicles	100	100	-	-	-	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		07	00	Seeds and offsprings	700	700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	700
			14	Vehicle maintenance	700	700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	700

Fiscal Policy and Law Department