



Lao People's Democratic Republic

Peace Independence Democracy Unity Prosperity

State Budget Implementation

Year 2017

(Unofficial translation)

25th YEAR

ຄຳນຳ

ປຶ້ມ “ຈົດໝາຍເຫດ ສະຫຼຸບການຈັດຕັ້ງປະຕິບັດລາຍຮັບ-ລາຍຈ່າຍງົບປະມານແຫ່ງລັດ ປີ 2017” ແມ່ນປຶ້ມສັງລວມເອົາຂໍ້ມູນການຈັດຕັ້ງປະຕິບັດແຜນງົບປະມານແຫ່ງລັດ ປະຈຳປີ 2017, ໂດຍສະແດງໃຫ້ເຫັນການຈັດຕັ້ງປະຕິບັດງົບປະມານລາຍຮັບ-ລາຍຈ່າຍ ຂອງບັນດາກະຊວງ, ອົງການທຽບເທົ່າອັດຕະໂນມັດສູນກາງ ແລະ ບັນດາແຂວງທົ່ວປະເທດ (ສູນກາງ ແລະ ທ້ອງຖິ່ນ) ຕາມສາລະບານງົບປະມານ. ກະຊວງການເງິນ ໄດ້ສ້າງປຶ້ມຈົດໝາຍເຫດ ສະຫຼຸບການຈັດຕັ້ງປະຕິບັດລາຍຮັບ-ລາຍຈ່າຍງົບປະມານແຫ່ງລັດ ປະຈຳປີ ເພື່ອເປັນການເຜີຍແຜ່ຂໍ້ມູນ-ຂ່າວສານດ້ານການເງິນໃນແຕ່ລະປີ ໃຫ້ສັງຄົມຮັບຊາບ, ຊຶ່ງຈະເປັນຂໍ້ມູນ ທີ່ເປັນປະໂຫຍດຫຼາຍໃຫ້ແກ່ນັກສຶກສາຄົ້ນຄວ້າ, ບັນດາອົງການຈັດຕັ້ງພາຍໃນ ແລະ ສາກົນ ເພື່ອຕິດຕາມ, ຕີລາຄາ ແລະ ວິເຄາະ-ວິໄຈ ສະພາບການຈັດຕັ້ງປະຕິບັດ ລາຍຮັບ-ລາຍຈ່າຍງົບປະມານແຫ່ງລັດພາຍໃນໜຶ່ງປີ.

ການຈັດຕັ້ງປະຕິບັດແຜນງົບປະມານແຫ່ງລັດ ປະຈຳປີ 2017 ເປັນປີທຳອິດ ທີ່ເລີ່ມປະຕິບັດຕາມປີປະຕິທິນ ຄື: ເລີ່ມແຕ່ວັນທີ 1 ມັງກອນ ຫາ ວັນທີ 31 ທັນວາ ຕາມທີ່ໄດ້ກຳນົດໄວ້ ໃນມາດຕາ 7 ຂອງກົດໝາຍວ່າດ້ວຍງົບປະມານແຫ່ງລັດ (ສະບັບປັບປຸງ) ແລະ ກໍເປັນປີທີສອງ ຂອງການປະຕິບັດແຜນພັດທະນາເສດຖະກິດ-ສັງຄົມແຫ່ງຊາດ 5 ປີຄັ້ງທີ VIII (2016-2020). ການຈັດຕັ້ງປະຕິບັດແຜນງົບປະມານແຫ່ງລັດ ໃນປີ 2017 ໄດ້ດຳເນີນພາຍໃຕ້ເງື່ອນໄຂສະພາບເສດຖະກິດໂດຍລວມຂອງປະເທດຍັງບໍ່ທັນເຄື່ອນໄຫວຢ່າງແຂງແຮງ ຕາມຈັງຫວະດຽວກັບປີ 2016 ທີ່ຜ່ານມາ ເພາະຢູ່ໃນໄລຍະການປັບໂຕ ແລະ ປ່ຽນແປງ ຕາມທິດການຫຼຸດຜ່ອນການຊົມໃຊ້ແບບພູມເໝືອນ, ນຳໃຊ້ຊັບພະຍາກອນທຳມະຊາດ ທີ່ບໍ່ທັນມີປະສິດທິຜົນສູງ (ບໍ່ແຮ່, ໄມ້ ແລະ ອື່ນໆ), ການຄ້າຂາຍເຖື່ອນ ແລະ ສິ່ງຜິດກົດໝາຍຕ່າງໆ ເພື່ອຫັນເຂົ້າສູ່ກົດໝາຍ ແລະ ລະບຽບການຢ່າງເຄັ່ງຄັດ ເຊິ່ງອາດກະທົບຕໍ່ກັບການຊົມໃຊ້ພາຍໃນປະເທດ ກໍ່ຄືການເກັບລາຍຮັບໃນລະດັບໃດໜຶ່ງ. ນອກຈາກນີ້, ສົມທົບກັບສະພາບຂອງເສດຖະກິດໂລກ ຍັງບໍ່ທັນຟື້ນຕົວດີ, ລາຄາແຮ່ທາດ, ນ້ຳມັນ ເຖິງວ່າຈະປັບໂຕຂຶ້ນ ແຕ່ກໍ່ຊົງໂຕມາໄລຍະໜຶ່ງ, ການເຕີບໂຕບັນດາປະເທດພາກພື້ນ ແລະ ໃກ້ຄຽງ ຍັງຢູ່ໃນຈັງຫວະບໍ່ສູງ ບໍ່ທັນເປັນປັດໃຈ ກະຕຸກຊຸກຍູ້ເສດຖະກິດຂອງ ສປປ ລາວ ໄດ້ດີເທົ່າທີ່ຄວນ. ທັງໝົດນັ້ນ, ເຮັດໃຫ້ການຈັດເກັບລາຍຮັບງົບປະມານ ໃນ ປີ 2017 ຍັງມີສິ່ງທ້າທາຍ ແລະ ມີຂໍ້ຈຳກັດ. ເຖິງຢ່າງໃດກໍ່ຕາມ, ໃນໄລຍະກາງ ແລະ ໄລຍະຍາວ ການປັບໂຄງສ້າງເສດຖະກິດມະຫາພາກດັ່ງກ່າວ ຈະເປັນພື້ນຖານໄປສູ່ການພັດທະນາ ແລະ ການເຕີບໂຕທີ່ມີຄຸນນະພາບໃນອານາຄົດ, ເວົ້າສະເພາະແມ່ນ ການສ້າງຖານລາຍຮັບ ໃຫ້ມີການຂະຫຍາຍຕົວ ແລະ ໜັ້ນທ່ຽງ.

ຜ່ານການຈັດຕັ້ງປະຕິບັດງົບປະມານແຫ່ງລັດ ປີ 2017 ສາມາດສັງລວມໄດ້ ດັ່ງນີ້: ການຈັດຕັ້ງປະຕິບັດ ລາຍຮັບທັງໝົດ ປະຕິບັດໄດ້ 23.011 ຕື້ກີບ, ເທົ່າກັບ 96,1% ຂອງແຜນການປີ ແລະ ເຫັນວ່າເພີ່ມຂຶ້ນ ທຽບໃສ່ ປີຜ່ານມາ; ສະເພາະລາຍຮັບພາຍໃນປະຕິບັດໄດ້ 20.666 ຕື້ກີບ, ເທົ່າກັບ 96,3% ຂອງແຜນການປີ ແລະ ມີຈັງຫວະເພີ່ມຂຶ້ນ ທຽບໃສ່ປີຜ່ານມາ. ສ່ວນການຈັດຕັ້ງປະຕິບັດລາຍຈ່າຍງົບປະມານທັງໝົດ ໃນປີ 2017 ປະຕິບັດໄດ້ 30.736 ຕື້ກີບ, ເທົ່າກັບ 94,9% ຂອງແຜນການປີ, ຖ້າທຽບໃສ່ ປີຜ່ານມາກໍ່ມີຈັງຫວະເພີ່ມຂຶ້ນ.

ໃນປີ 2017 ງົບປະມານຂາດດຸນ ທັງໝົດ ຈຳນວນ 7.725 ຕື້ກີບ. ເຊິ່ງໄດ້ຮັບການດຸນດ່ຽງຈາກພາຍ ໃນສຸດທິ ຈຳນວນ 535 ຕື້ກີບ ແລະ ດຸນດ່ຽງຈາກຕ່າງປະເທດສຸດທິ ຈຳນວນ 7.190 ຕື້ກີບ.

ຫວັງຢ່າງຍິ່ງວ່າ ປຶ້ມ ຈົດໝາຍເຫດ ສະຫຼຸບການຈັດຕັ້ງປະຕິບັດລາຍຮັບ-ລາຍຈ່າຍ ງົບປະມານແຫ່ງລັດ ສະບັບນີ້ ຈະເປັນຂໍ້ມູນອັນລ້ຳຄ່າ ໃຫ້ແກ່ຜູ້ສົນໃຈ ນຳໃຊ້ເຂົ້າໃນການຄົ້ນຄວ້າ, ວາງແຜນເສດຖະກິດ-ສັງຄົມ ແລະ ນຳໄປສຶກສາ ຄົ້ນຄວ້າຕໍ່. ພວກເຮົາຍິນດີເອົາຂໍ້ສະເໜີ, ຄວາມຄິດເຫັນ ແລະ ຄຳຕຳນິຕິຊົມ ເພື່ອເປັນແນວທາງໃນການປັບປຸງປຶ້ມ ຈົດໝາຍເຫດ ສະຫຼຸບການຈັດຕັ້ງປະຕິບັດລາຍຮັບ-ລາຍຈ່າຍງົບປະມານແຫ່ງລັດ ໃນສະບັບຕໍ່ໄປ ໃຫ້ດີຍິ່ງຂຶ້ນ.

ຮອງນາຍົກລັດຖະມົນຕີ,

ລັດຖະມົນຕີກະຊວງການເງິນ



ສົມດີ ດວງດີ

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State Budget Implementation for Year 2017

Total (Central + Local Government)

(Unit : Million Kip)

| No. | Content | Revised Plan | Actual | Compared |
|------------|---------------------------------|-------------------|-------------------|---------------|
| | | 2017 | 2017 | % |
| | 1 | 2 | 3 | 4=3/2 |
| I | Revenue and Grants | 23.941.000 | 23.011.489 | 96,1% |
| A | Revenue | 21.463.000 | 20.665.958 | 96,3% |
| | Tax revenue | 17.605.140 | 16.918.437 | 96,1% |
| | Non-tax revenue | 3.857.861 | 3.747.521 | 97,1% |
| B | Grants | 2.478.000 | 2.345.532 | 94,7% |
| | Project grants | 1.425.000 | 876.905 | 61,5% |
| | Non-project grants | 1.053.000 | 1.360.008 | 129,2% |
| | Programme grants | - | 108.618 | |
| II | Total Expenditure | 32.402.000 | 30.736.002 | 94,9% |
| 1 | Current Expenditure | 18.861.000 | 17.662.142 | 93,6% |
| | Wages and Salaries | 10.070.809 | 9.806.455 | 97,4% |
| | Allowances | 1.700.000 | 1.411.928 | 83,1% |
| | Materials and Supplies | 2.990.463 | 2.922.097 | 97,7% |
| | Subsidies and Transfers | 1.574.127 | 1.250.334 | 79,4% |
| | Financial Expenditure | 2.125.601 | 1.910.795 | 89,9% |
| | Miscellaneous and Contingencies | 400.000 | 360.532 | 90,1% |
| 2 | Capital Expenditure | 13.541.000 | 13.073.860 | 96,6% |
| | Foreign | 8.078.000 | 7.884.437 | 97,6% |
| | Local | 5.463.000 | 5.189.423 | 95,0% |
| III | Overall Balance | -8.461.000 | -7.724.512 | 91,3% |
| IV | Financing | 8.461.000 | 7.724.512 | 91,3% |
| A | Domestic Financing | 1.961.000 | 534.840 | 27,3% |
| | Bank financing | - | -975.980 | |
| | Treasury bills (issue) | 1.000.000 | - | 0,0% |
| | Treasury bills (repayment) | -3.291.000 | -2.792.010 | 84,8% |
| | Government bonds (issue) | 5.252.000 | 4.183.300 | 79,7% |
| | Government bonds (repayment) | -1.000.000 | -64.000 | 6,4% |
| | Differences | - | 183.530 | |
| B | Foreign Financing | 6.500.000 | 7.189.672 | 110,6% |
| | Government bonds (Issue) | 3.200.000 | 3.500.107 | 109,4% |
| | Programme loans | - | 327.706 | |
| | Project loans | 5.600.000 | 5.647.524 | 100,8% |
| | Amortization (repayment) | -2.300.000 | -2.285.664 | 99,4% |
| V | Difference | - | - | |

State Budget Revenue Implementation for Year 2017

Total (Central + Local Government)

(Unit : Million Kip)

| Code | Content | Domestic Revenue Implementation Year 2017 | | |
|-----------------|---|---|-------------------|------------------|
| | | Total | Central | Local |
| | Revenue and Grants | 23.011.489 | 18.714.517 | 4.296.972 |
| 80000000 | Revenue from Direct Customs and Taxes | 3.695.393 | 2.530.741 | 1.164.652 |
| 80100000 | Profit tax | 1.979.660 | 1.770.949 | 208.711 |
| 80100100 | From State Own Enterprises (SOE) | 1.238 | - | 1.238 |
| 80100200 | Other Businesses that are not SOE | 1.810.915 | 1.683.303 | 127.612 |
| 80100300 | Individual profit tax | 75.664 | - | 75.664 |
| 80100400 | Profit tax from person who imported good that is not In | 34.914 | 30.771 | 4.144 |
| 80100500 | Profit tax from sole trader | 48 | - | 48 |
| 80100600 | Profit tax from private and public organizations | 5 | - | 5 |
| 80100900 | Profit tax from NamThurn 2 project | 56.876 | 56.876 | - |
| 80200000 | Income Tax | 1.602.583 | 759.792 | 842.792 |
| 80200100 | Salary Tax and wages | 831.939 | 343.782 | 488.157 |
| 80200200 | Income tax on dividend | 2.021 | - | 2.021 |
| 80200300 | Tax on dividend and Other benefits | 320.858 | 317.976 | 2.882 |
| 80200500 | Tax on rent of land, house or assets including other benefits in kind | 45.733 | 686 | 45.047 |
| 80200600 | Tax on interest received from loans | 17.901 | 9.571 | 8.330 |
| 80200700 | Tax on interest received from loans | 1.115 | 860 | 255 |
| 80200800 | Profit tax from business keeping basic accounting recd | 283.896 | 34.453 | 249.443 |
| 80200900 | Income tax on other sale | 10.352 | - | 10.352 |
| 80201000 | Income tax on heritage | 492 | - | 492 |
| | Income tax on others | 88.276 | 52.464 | 35.812 |
| 80300000 | Land Tax | 113.149 | - | 113.149 |
| 81000000 | Indirect Tax and Custom | 10.781.819 | 8.368.964 | 2.412.855 |
| 81200000 | Value added tax | 4.934.302 | 3.084.135 | 1.850.167 |
| 81200100 | Value added tax on importation | 1.898.929 | 1.898.929 | - |
| 81200200 | Domestic value added tax | 3.035.372 | 1.185.206 | 1.850.167 |
| 81300000 | Excise tax | 4.233.963 | 3.749.921 | 484.042 |
| 81300100 | Excise tax on importation | 2.513.761 | 2.513.761 | - |
| 81300200 | Excise tax on importation | 1.720.202 | 1.236.160 | 484.042 |
| 81400000 | Import duties | 970.574 | 970.574 | - |
| 81500000 | Export duties | 28.989 | 28.989 | - |
| 81600000 | Natural resources duties | 609.709 | 531.063 | 78.647 |
| 81700000 | Revenue from Funds | 4.282 | 4.282 | - |
| 82000000 | Registration & fees | 2.399.359 | 2.165.084 | 234.275 |
| 82100000 | Document Registration | 74.463 | 11.585 | 62.878 |
| 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 | 74.463 | 11.585 | 62.878 |
| 82200000 | Registration servicing fee | 2.284.468 | 2.153.499 | 130.969 |
| 82200100 | Enterprise licence fee | 1.740 | 44 | 1.696 |
| 82200200 | Tax registration fee | 1.580 | - | 1.580 |
| 82200300 | Land fees | 1.595 | - | 1.595 |
| 82200600 | Tax stamp | 3.909 | 1.382 | 2.527 |
| 82202000 | Road fees | 23.950 | - | 23.950 |

Total (Central + Local Government)

(Unit : Million Kip)

| Code | Content | Domestic Revenue Implementation Year 2017 | | |
|-----------------|--|---|------------------|----------------|
| | | Total | Central | Local |
| 82202400 | Fees for Overflight Rights | 656.950 | 656.950 | - |
| 82203000 | Immigration Fees | 215.668 | 215.497 | 171 |
| 82203200 | Fees for issuing VISA | 181.361 | 181.361 | - |
| 82203800 | Other services | 1.234.902 | 1.098.266 | 136.636 |
| 83000000 | Revenue on assets | 1.805.864 | 1.363.173 | 442.690 |
| 83100000 | Leasing of state property | 69.965 | 37.764 | 32.201 |
| 83100100 | Leasing of state property | 49.412 | 30.466 | 18.946 |
| 83100200 | Leasing of state enterprises | 3.482 | 2.130 | 1.352 |
| 83100300 | Leasing of other assets, buildings | 17.071 | 5.168 | 11.902 |
| 83300000 | Concession | 61.248 | 45.917 | 15.331 |
| 83400000 | Sale of confiscated goods | 26.446 | 124 | 26.323 |
| 83400200 | Sale of confiscated goods from Asset | 26.446 | 124 | 26.323 |
| 83500000 | State services fee | 10 | 10 | - |
| 83600000 | Asset sales | 60.413 | 59.459 | 954 |
| 83600500 | Vehicles sale | 10.169 | 10.169 | - |
| 83600600 | Building sale | 1.387 | 1.387 | - |
| 83600700 | Equipment sale | 196 | 196 | - |
| 83600900 | Sale of rights to use land | 47.708 | 47.708 | - |
| 83700000 | Technical services | 881.451 | 599.220 | 282.231 |
| 83800000 | Timber Royalties | 335.451 | 252.226 | 83.224 |
| 83900000 | Hydro-Power Royalties | 370.880 | 368.453 | 2.426 |
| 83900100 | Royalties from Hydro-Power | 165.557 | 165.557 | - |
| 83900200 | Royalties from NamThurn 2 | 123.180 | 123.180 | - |
| 83900800 | Royalties from other | 82.142 | 79.716 | 2.426 |
| 85000000 | Revenue from penalties | 83.302 | 55.338 | 27.964 |
| 85100000 | Penalty fee from Tax sector | 35.728 | 24.032 | 11.696 |
| 85200000 | Penalty fee from Custom sector | 31.305 | 31.305 | - |
| 85300000 | Penalty fee from Asset sector | 16.167 | - | 16.167 |
| 85800000 | Penalty fee from Other sector | 101 | 0 | 101 |
| 86000000 | Revenue from investment (Financial Revenue) | 1.772.971 | 1.771.343 | 1.627 |
| 86200000 | Interest revenue (inside the country) | 838.883 | 838.883 | - |
| 86200100 | Interest revenue (lend to SOEs) | 838.883 | 838.883 | - |
| 86400000 | Dividends | 934.088 | 932.460 | 1.627 |
| 87000000 | Others revenue | 127.252 | 114.343 | 12.909 |
| 87300000 | Others revenue | 104.429 | 88.278 | 16.151 |
| 87400000 | Capital Return (principal of on-lend from SOEs) | 26.065 | 26.065 | - |
| 88000000 | Grants | 2.345.532 | 2.345.532 | - |

State Budget Expenditure Implementation for Year 2017

Total (Central + Local Government)

(Unit : Million Kip)

| No. | Line Ministries and Province (Central and Local) | Actual 2017 | Wages and Salaries (Division 60) | Allowances (Division 61) | Operation and Maintenances (Division 62) | Subsidies and Transfers (Division 63) | Financial Expenditure (Division 64) | Miscellaneous and Contingencies (Division 65) | Purchasing of materials (Division 66) | Capital Expenditure | | |
|---------------------------------------|---|-------------------|--|-----------------------------|--|---|---|---|---|---------------------|------------------|-------------------|
| | | | | | | | | | | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| Total Of Central +Local (I+II) | | 30.736.002 | 9.806.455 | 1.411.928 | 2.488.626 | 1.250.334 | 1.910.795 | 360.532 | 433.471 | 5.189.423 | 7.884.437 | 13.073.860 |
| I | Total of Line Ministries and Organ | 21.478.888 | 4.378.307 | 846.588 | 1.675.634 | 1.013.667 | 1.910.795 | 330.232 | 375.037 | 3.064.191 | 7.884.437 | 10.948.628 |
| 1 | National Assembly | 67.048 | 10.494 | 211 | 27.288 | 3.668 | - | - | 991 | 23.882 | 514 | 24.396 |
| 2 | Ministry of Foreign Affairs | 269.327 | 57.154 | 7.997 | 159.176 | 25.174 | - | - | 1.783 | 18.043 | - | 18.043 |
| 3 | Ministry of Justice | 85.617 | 13.589 | 8.588 | 6.117 | 7.160 | - | - | 999 | 21.479 | 27.684 | 49.163 |
| 4 | Ministry of Planning and Investment | 132.372 | 13.039 | 281 | 7.251 | 2.633 | - | - | 800 | 25.459 | 82.911 | 108.369 |
| 4 | Ministry of Finance | 314.582 | 77.823 | 10.785 | 82.159 | 20.779 | - | - | 9.165 | 75.903 | 37.969 | 113.872 |
| 5 | Ministry of Agriculture and Forestry | 1.028.398 | 46.157 | 12.766 | 8.050 | 29.564 | - | - | 1.000 | 166.909 | 763.952 | 930.861 |
| 6 | Ministry of Public Works and Transport | 3.657.129 | 25.485 | 6.106 | 67.917 | 4.376 | - | - | 6.752 | 1.301.724 | 2.244.769 | 3.546.493 |
| 7 | Ministry of Energy and mining | 2.225.403 | 9.308 | 263 | 12.888 | 4.835 | - | - | 1.698 | 146.613 | 2.049.797 | 2.196.410 |
| 8 | Ministry of Industry and Commerce | 140.523 | 12.191 | 208 | 7.053 | 4.858 | - | - | 872 | 13.729 | 101.613 | 115.342 |
| 9 | Ministry of Information and culture | 157.891 | 39.968 | 3.051 | 15.813 | 21.655 | - | - | 1.336 | 31.142 | 44.927 | 76.069 |
| 10 | Ministry of Labour and social Welfare | 890.413 | 547.251 | 209.822 | 15.431 | 66.141 | - | - | 4.031 | 18.065 | 29.673 | 47.738 |
| 11 | Ministry of Education | 1.211.092 | 158.933 | 120.079 | 190.425 | 115.524 | - | - | 5.907 | 171.657 | 448.567 | 620.224 |
| 12 | Ministry of Public health | 1.258.642 | 87.681 | 38.725 | 227.664 | 136.004 | - | - | 6.937 | 58.447 | 703.182 | 761.629 |
| 13 | Ministry of Home Affairs | 69.462 | 11.710 | 482 | 4.273 | 3.052 | - | - | 1.000 | 8.675 | 40.271 | 48.946 |
| 14 | Ministry of resource and Environment | 691.110 | 16.899 | 2.453 | 10.239 | 4.579 | - | - | 3.881 | 16.256 | 636.803 | 653.059 |
| 15 | Ministry of Science and Technology | 37.575 | 14.078 | 203 | 6.176 | 3.992 | - | - | 1.983 | 11.144 | - | 11.144 |
| 16 | Ministry of Post and Telecommunication | 110.258 | 10.934 | 85 | 42.977 | 3.804 | - | - | 12.998 | 39.460 | - | 39.460 |
| 17 | National Institute of Economic Research | 11.487 | 1.992 | 41 | 2.697 | 2.463 | - | - | 1.000 | 3.295 | - | 3.295 |
| 18 | Lao Statistic Bureau | 30.024 | 3.238 | 925 | 1.769 | 504 | - | - | 499 | 23.088 | - | 23.088 |
| 19 | Others | 9.090.533 | 3.220.383 | 423.517 | 780.272 | 552.904 | 1.910.795 | 330.232 | 311.406 | 889.220 | 671.805 | 1.561.025 |
| II | Total of The Provinces (Local) | 9.257.113 | 5.428.148 | 565.341 | 812.991 | 236.667 | - | 30.300 | 58.434 | 2.125.232 | - | 2.125.232 |
| 1 | Vientian Capital | 654.157 | 375.275 | 26.291 | 71.564 | 18.947 | - | 1.800 | 4.653 | 155.627 | - | 155.627 |
| 2 | Phongsaly Province | 343.824 | 222.509 | 14.285 | 29.112 | 10.146 | - | 2.000 | 2.820 | 62.952 | - | 62.952 |
| 3 | Luangnamtha Province | 342.131 | 223.150 | 28.089 | 35.512 | 10.738 | - | 1.700 | 2.872 | 40.069 | - | 40.069 |
| 4 | Oudomxay Province | 444.764 | 266.469 | 29.070 | 40.374 | 11.990 | - | 1.800 | 2.790 | 92.272 | - | 92.272 |
| 5 | Bokeo Province | 293.892 | 180.226 | 18.161 | 37.100 | 11.626 | - | 1.700 | 3.090 | 41.988 | - | 41.988 |
| 6 | Luangphabang Province | 638.758 | 416.670 | 56.702 | 68.486 | 16.322 | - | 1.800 | 2.790 | 75.988 | - | 75.988 |
| 7 | Houaphun Province | 642.812 | 319.653 | 23.815 | 40.429 | 13.123 | - | 1.500 | 2.800 | 241.492 | - | 241.492 |

Total (Central + Local Government)

| No. | Line Ministries and Province (Central and Local) | Actual 2017 | Wages and Salaries (Division 60) | Allowances (Division 61) | Operation and Maintenances (Division 62) | Subsidies and Transfers (Division 63) | Financial Expenditure (Division 64) | Miscellaneous and Contingencies (Division 65) | Purchasing of materials (Division 66) | Capital Expenditure | | |
|-----|---|----------------|--|-----------------------------|--|---|---|---|---|---------------------|---------|---------|
| | | | | | | | | | | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 8 | Sayabouly Province | 537.128 | 346.235 | 32.995 | 47.507 | 14.018 | - | 1.800 | 3.187 | 91.386 | - | 91.386 |
| 9 | Xiengkhouang Province | 584.598 | 314.784 | 25.164 | 38.726 | 11.583 | - | 1.500 | 4.017 | 188.824 | - | 188.824 |
| 11 | Saysomboun Province | 591.438 | 354.428 | 35.526 | 50.916 | 12.834 | - | 2.000 | 3.720 | 132.013 | - | 132.013 |
| 10 | Vientien Province | 229.491 | 105.221 | 15.335 | 25.091 | 9.269 | - | 1.200 | 3.200 | 70.175 | - | 70.175 |
| 12 | Borikhamsay Province | 474.259 | 268.722 | 33.316 | 40.325 | 12.352 | - | 1.200 | 2.793 | 115.550 | - | 115.550 |
| 13 | Khamouan Province | 559.165 | 346.141 | 30.767 | 43.278 | 13.638 | - | 1.800 | 2.810 | 120.730 | - | 120.730 |
| 14 | Savannaket Province | 885.964 | 559.815 | 55.422 | 78.443 | 20.065 | - | 1.800 | 5.245 | 165.174 | - | 165.174 |
| 15 | Saravanh Province | 430.074 | 264.206 | 27.198 | 42.132 | 11.281 | - | 1.800 | 2.940 | 80.517 | - | 80.517 |
| 17 | Champasack Province | 383.787 | 183.449 | 29.888 | 26.102 | 10.175 | - | 1.800 | 2.690 | 129.683 | - | 129.683 |
| 16 | Sekong Province | 771.116 | 473.896 | 53.418 | 65.597 | 18.869 | - | 1.800 | 3.327 | 154.209 | - | 154.209 |
| 18 | Attapeu Province | 449.756 | 207.298 | 29.897 | 32.298 | 9.690 | - | 1.300 | 2.690 | 166.583 | - | 166.583 |

Budget Expenditure Implementation for the year 2017

(Total of budget Expenditure, Total of Line Ministries,
Organizations and Provinces by Budget nomenclatures)

State Budget Expenditure Implementation for Year 2017

Total of line Ministry, Organization and Provinces

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----------|-----------|-----------|---|-------------------|----------------------|-------------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | | | | Total Expenditure | 32.402.000 | 32.402.000 | 30.736.002 | 94,9% |
| 60 | 00 | 00 | 00 | Civil servant salaries and subsidies | 10.070.809 | 10.264.181 | 9.806.455 | 95,5% |
| | 10 | 00 | 00 | Basic salary | 7.551.945 | 7.617.453 | 7.380.692 | 96,9% |
| | | | 01 | Actiing Employees | 6.631.140 | 7.089.722 | 6.886.441 | 97,1% |
| | | | 01 | Full Time Employees | 6.498.844 | 6.958.654 | 6.775.177 | 97,4% |
| | | | 02 | Intern Employees | 132.296 | 131.067 | 111.264 | 84,9% |
| | | | 02 | Salary for promoted staff | 100.984 | 100.011 | 91.345 | 91,3% |
| | | | 03 | Staff studying in the country | 560.479 | 113.339 | 96.169 | 84,9% |
| | | | 04 | Staff studying in the country | 164.451 | 204.908 | 201.036 | 98,1% |
| | | | 05 | Staff studying overseas | 59.951 | 72.059 | 69.729 | 96,8% |
| | | | 06 | Contract employees | 34.941 | 37.414 | 35.973 | 96,1% |
| | 20 | 00 | 00 | General Allowances | 1.965.000 | 2.094.241 | 1.874.391 | 89,5% |
| | | | 01 | Functional allowances | 297.129 | 315.414 | 310.516 | 98,4% |
| | | | 02 | Technical allowances | 1.027.722 | 1.095.317 | 893.657 | 81,6% |
| | | | 01 | Teachers allowances | 314.087 | 326.655 | 321.474 | 98,4% |
| | | | 02 | Health allowances | 30.251 | 30.567 | 29.823 | 97,6% |
| | | | 03 | Assembly members | 14.918 | 17.573 | 17.085 | 97,2% |
| | | | 04 | Others allowances | 668.466 | 720.521 | 525.275 | 72,9% |
| | | | 03 | Length of service allowance | 297.420 | 321.921 | 316.748 | 98,4% |
| | | | 04 | Hardwork and toxic | 8.360 | 15.272 | 14.373 | 94,1% |
| | | | 05 | Difficult and hazardous assigment | 166.338 | 175.610 | 173.348 | 98,7% |
| | | | 06 | Techer allowances | 63.187 | 60.981 | 58.436 | 95,8% |
| | | | 07 | Living allowances | 98.816 | 105.316 | 103.089 | 97,9% |
| | | | 01 | Leaders allowances | 64.819 | 69.082 | 68.121 | 98,6% |
| | | | 02 | Employees allowances | 16.064 | 17.121 | 28.882 | 168,7% |
| | | | 03 | Delegation in foreign | 19.113 | 19.113 | 6.086 | 31,8% |
| | | | 08 | Pedagogy | 6.027 | 4.411 | 4.224 | 95,8% |
| | 30 | 00 | 00 | Social assistance benefits | 553.864 | 552.487 | 551.372 | 99,8% |
| 61 | 00 | 00 | 00 | Compensation and Allowances | 1.700.000 | 1.506.032 | 1.411.928 | 93,8% |
| | 10 | 00 | 00 | Others Allowances | 106.653 | 105.784 | 84.855 | 80,2% |
| | | | 01 | Allowances for chief big village | 17.821 | 14.728 | 5.287 | 35,9% |
| | | | 01 | General Village | 17.598 | 14.568 | 5.163 | 35,4% |
| | | | 02 | Village under Degree 99/PM or 3 Buik | 223 | 160 | 124 | 77,6% |
| | | | 02 | Allowances for deputy chief big village | 6.129 | 4.764 | 4.091 | 85,9% |
| | | | 01 | General Village | 5.936 | 4.539 | 4.000 | 88,1% |
| | | | 02 | Village under Degree 99/PM or 3 Buik | 193 | 225 | 91 | 40,5% |
| | | | 03 | Allowances for chief village | 7.657 | 8.495 | 7.997 | 94,1% |
| | | | 01 | General Village | 7.243 | 8.160 | 7.704 | 94,4% |
| | | | 02 | Village under Degree 99/PM or 3 Buik | 414 | 335 | 293 | 87,5% |
| | | | 04 | Village authorities | 6.409 | 7.488 | 5.549 | 74,1% |
| | | | 01 | General Village | 6.260 | 7.381 | 5.522 | 74,8% |
| | | | 02 | Village under Degree 99/PM or 3 Buik | 149 | 108 | 86 | 79,3% |
| | | | 05 | Head of villiage | 5.656 | 6.638 | 4.412 | 66,5% |
| | | | 01 | General Village | 5.285 | 6.367 | 4.149 | 65,2% |
| | | | 02 | Village under Degree 99/PM or 3 Buik | 371 | 271 | 263 | 97,0% |
| | | | 06 | Deputy head of villiage | 13.114 | 13.748 | 12.601 | 91,7% |
| | | | 01 | General Village | 12.712 | 13.287 | 12.230 | 92,0% |
| | | | 02 | Village under Degree 99/PM or 3 Buik | 402 | 460 | 371 | 80,5% |
| | | | 07 | Allowances for deputy chief village | 15.307 | 16.964 | 16.162 | 95,3% |
| | | | 01 | General Village | 14.799 | 16.441 | 15.658 | 95,2% |

Total of line Ministry, Organization and Provinces

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----|------|-----|--|--------------|----------------------|----------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | | | 02 | Village under Degree 99/PM or 3 Built | 509 | 524 | 503 | 96,1% |
| | | | 08 | Allowance for voluntaries | 24.789 | 24.980 | 21.752 | 87,1% |
| | | | 01 | General Village | 24.789 | 24.980 | 21.752 | 87,1% |
| | | | 09 | Allowance for monks | 1.375 | 1.199 | 1.119 | 93,4% |
| | | | 10 | Allowance for study in Oversea | 6.481,847 | 5.186,317 | 4.327 | 83,4% |
| | | | 11 | Allowance for district committee who is | 1.915 | 1.593 | 1.556 | 97,7% |
| | | | 01 | Allowance for district committee (New) | 1.418 | 1.288 | 1.263 | 98,0% |
| | | | 02 | Allowance for district committee positio | 459 | 303 | 292 | 96,5% |
| | | | 03 | Others Allowance for district committe | 37 | 2 | 1 | 70,4% |
| | 20 | 00 | 00 | Family allowances | 349.799 | 300.267 | 288.381 | 96,0% |
| | | | 01 | Children allowances | 248.243 | 213.721 | 206.195 | 96,5% |
| | | | 02 | Spouse allowances | 101.556 | 86.546 | 82.186 | 95,0% |
| | 30 | 00 | 00 | Severance payment before retirement | 80.323 | 65.878 | 57.379 | 87,1% |
| | 40 | 00 | 00 | Extra work allowances | 407.045 | 374.773 | 346.501 | 92,5% |
| | | | 01 | Overtime | 49.303 | 47.978 | 37.723 | 78,6% |
| | | | 02 | Translation | 1.499 | 1.069 | 809 | 75,7% |
| | | | 03 | Research and studies | 13.898 | 12.500 | 12.092 | 96,7% |
| | | | 04 | Reporting & Rectification | 15.029 | 16.500 | 13.270 | 80,4% |
| | | | 05 | Special for teacher | 48.187 | 44.508 | 42.838 | 96,2% |
| | | | 06 | Surveillance | 279.128 | 252.217 | 239.769 | 95,1% |
| | 50 | 00 | 00 | Other allowances | 380.994 | 339.842 | 317.928 | 93,6% |
| | | | 01 | 00 Allowances for the students in the cou | 222.915 | 190.985 | 176.261 | 92,3% |
| | | | 01 | General students | 2.183 | 1.544 | 1.514 | 98,0% |
| | | | 02 | Secondary students | 23.883 | 21.396 | 21.183 | 99,0% |
| | | | 03 | Intermediate students | 62.555 | 52.721 | 50.522 | 95,8% |
| | | | 04 | Higher students | 88.219 | 75.040 | 67.019 | 89,3% |
| | | | 05 | Sisability for ethnic and orphans | 46.076 | 40.285 | 36.023 | 89,4% |
| | | | 02 | 00 Allowances for foreign students study | 12.951 | 8.745 | 6.452 | 73,8% |
| | | | 01 | Food costs | 11.628 | 8.357 | 6.222 | 74,5% |
| | | | 02 | Traveling costs | 1.322 | 388 | 230 | 59,2% |
| | | | 03 | 00 Allowances for Local students in traini | 56.954 | 59.299 | 56.191 | 94,8% |
| | | | 01 | Food costs | 40.414 | 42.930 | 40.382 | 94,1% |
| | | | 02 | Traveling costs | 16.540 | 16.369 | 15.808 | 96,6% |
| | | | 04 | 00 Allowances for foreign students trainin | 1.986 | 2.066 | 1.722 | 83,4% |
| | | | 01 | Food costs | 1.437 | 1.555 | 1.324 | 85,1% |
| | | | 02 | Traveling costs | 549 | 510 | 398 | 78,0% |
| | | | 05 | 00 Allowances for employee studying in | 67.216 | 60.493 | 59.400 | 98,2% |
| | | | 01 | Food costs | 44.681 | 40.547 | 39.580 | 97,6% |
| | | | 02 | Traveling costs | 22.535 | 19.946 | 19.820 | 99,4% |
| | | | 06 | 00 Transportation cost for students | 18.972 | 18.412 | 17.903 | 97,2% |
| | 60 | 00 | 00 | Healthcare allowances for leadership | 24.989 | 24.882 | 24.179 | 97,2% |
| | 70 | 00 | 00 | Allowances social | 350.196 | 294.606 | 292.705 | 99,4% |
| | | | 01 | Pension | 59.590 | 31.292 | 31.226 | 99,8% |
| | | | 02 | Children Allowances of retired Employ | 3.525 | 7.149 | 7.109 | 99,4% |
| | | | 03 | Disability allowances | 198.671 | 173.831 | 173.721 | 99,9% |
| | | | 04 | Allowances for supporting disabilities | 610 | 599 | 591 | 98,7% |
| | | | 05 | Death allowances | 1.656 | 1.427 | 1.426 | 99,9% |
| | | | 06 | Medical treatment allowances | 22.478 | 24.872 | 23.228 | 93,4% |
| | | | 07 | Foods for prisoners | 63.666 | 55.437 | 55.406 | 99,9% |
| | | | 01 | Prisoners in the country | 61.909 | 53.817 | 53.802 | 100,0% |
| | | | 02 | Prisoners overseas | 1.756 | 1.620 | 1.604 | 99,0% |
| 62 | 00 | 00 | 00 | Operation and Maintenances | 2.563.651 | 2.639.708 | 2.488.626 | 94,3% |
| | 10 | 00 | 00 | Utilities and Purchasing | 1.412.830 | 1.470.473 | 1.458.883 | 99,2% |

Total of line Ministry, Organization and Provinces

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----|------|-----|------------------------------------|--------------|----------------------|----------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | | | 01 | Fuel costs | 348.509 | 354.197 | 348.169 | 98,3% |
| | | | 02 | 00 Operation costs | 216.341 | 226.505 | 231.714 | 102,3% |
| | | | 01 | Office supplies | 121.416 | 126.578 | 122.999 | 97,2% |
| | | | 02 | Printing template | 79.283 | 83.687 | 92.718 | 110,8% |
| | | | 03 | Magazines and newspapers | 15.642 | 16.240 | 15.997 | 98,5% |
| | | | 03 | 00 Uniforms | 241.045 | 241.750 | 239.553 | 99,1% |
| | | | 04 | 00 Purching of equipments | 369.781 | 410.436 | 407.796 | 99,4% |
| | | | 01 | Pedagogical equipments | 116.830 | 119.904 | 117.944 | 98,4% |
| | | | 02 | Medical equipments | 77.480 | 80.177 | 80.039 | 99,8% |
| | | | 03 | Purchasing of equipments | 53.142 | 49.148 | 48.654 | 99,0% |
| | | | 04 | Purchasing of medical drugs | 122.329 | 161.209 | 161.160 | 100,0% |
| | | | 05 | 00 Water, electricity costs | 237.155 | 237.565 | 231.651 | 97,5% |
| | | | 01 | Water costs | 59.219 | 62.342 | 60.891 | 97,7% |
| | | | 02 | Electricity costs | 177.936 | 175.224 | 170.760 | 97,5% |
| | 20 | 00 | 00 | Outside services | 519.021 | 538.862 | 519.057 | 96,3% |
| | | | 01 | Rental costs | 57.958 | 60.792 | 56.917 | 93,6% |
| | | | 01 | Building, house rentals | 28.084 | 28.098 | 25.393 | 90,4% |
| | | | 02 | Vehicles rentals | 2.602 | 2.556 | 2.372 | 92,8% |
| | | | 03 | Communication rentals | 16.574 | 17.315 | 16.753 | 96,8% |
| | | | 04 | Materials, machines and equipments | 6.749 | 8.401 | 8.087 | 96,3% |
| | | | 05 | Equipment rentals and others | 3.949 | 4.422 | 4.312 | 97,5% |
| | | | 02 | Repairs and maintenance | 328.155 | 336.637 | 326.918 | 97,1% |
| | | | 01 | Office and buildings | 110.987 | 115.156 | 107.873 | 93,7% |
| | | | 02 | Vehicles | 57.914 | 60.021 | 58.875 | 98,1% |
| | | | 03 | Machines and equipments | 46.788 | 49.241 | 48.265 | 98,0% |
| | | | 04 | Cultural and park | 3.798 | 4.126 | 4.109 | 99,6% |
| | | | 05 | Road and bridge | 443 | 439 | 439 | 100,0% |
| | | | 07 | Airport & sport ground | 76 | 188 | 183 | 97,2% |
| | | | 08 | Irrigations | 4 | 4 | 4 | 100,0% |
| | | | 09 | Orthers | 106.432 | 107.462 | 107.171 | 99,7% |
| | | | 03 | Insurance | 10.364 | 10.398 | 9.370 | 90,1% |
| | | | 01 | Office | 2.627 | 2.637 | 2.049 | 77,7% |
| | | | 02 | Vehicles | 7.066 | 7.166 | 6.729 | 93,9% |
| | | | 03 | Orthers | 670 | 595 | 591 | 99,3% |
| | | | 04 | Post and telecommunication costs | 42.062 | 44.164 | 42.274 | 95,7% |
| | | | 01 | Postal costs | 4.505 | 4.421 | 4.141 | 93,7% |
| | | | 02 | Telecommunication charges | 37.557 | 39.743 | 38.133 | 96,0% |
| | | | 05 | Material transportation costs | 7.541 | 7.518 | 7.038 | 93,6% |
| | | | 06 | Bank service charges | 2.407 | 2.367 | 2.274 | 96,1% |
| | | | 07 | translate service charges | 169 | 162 | 54 | 33,1% |
| | | | 08 | Surveillance of offices | 8.297 | 8.293 | 7.909 | 95,4% |
| | | | 09 | Domestic consultation charges | 3.482 | 3.462 | 3.339 | 96,4% |
| | | | 10 | External consultation charges | 5.304 | 4.901 | 4.817 | 98,3% |
| | | | 11 | Orther charges | 53.283 | 60.168 | 58.145 | 96,6% |
| | 30 | 00 | 00 | Travel expense | 231.165 | 243.704 | 238.272 | 97,8% |
| | | | 01 | In the country | 155.179 | 166.809 | 163.779 | 98,2% |
| | | | 02 | Overseas | 75.986 | 76.894 | 74.493 | 96,9% |
| | 40 | 00 | 00 | Costs for meetings and seminar | 130.649 | 121.788 | 116.221 | 95,4% |
| | | | 01 | Meeting | 75.439 | 74.964 | 72.155 | 96,3% |
| | | | 02 | Seminar | 14.626 | 13.453 | 12.130 | 90,2% |
| | | | 03 | Training | 40.585 | 33.371 | 31.935 | 95,7% |
| | 50 | 00 | 00 | Guest reception costs | 84.359 | 85.365 | 82.471 | 96,6% |
| | | | 01 | In the country | 46.730 | 48.291 | 47.268 | 97,9% |

Total of line Ministry, Organization and Provinces

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----------|-----------|-----------|--|------------------|----------------------|------------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | | 02 | | Overseas | 37.629 | 37.074 | 35.203 | 95,0% |
| | 60 | 00 | 00 | Souvenirs costs | 11.016 | 10.775 | 10.038 | 93,2% |
| | 70 | 00 | 00 | Costs for national days | 15.349 | 15.212 | 14.366 | 94,4% |
| | 80 | 00 | 00 | Expend on tax, duty, fee and services | 1.896 | 1.744 | 1.613 | 92,5% |
| | | 01 | | customs duty | 155 | 145 | 96 | 66,4% |
| | | 02 | | Taxation | 875 | 778 | 728 | 93,6% |
| | | 03 | | Fees and services | 867 | 821 | 789 | 96,1% |
| | 90 | 00 | 00 | Other expenditure administration | 157.366 | 163.074 | 47.704 | 29,3% |
| 63 | 00 | 00 | 00 | Subsidies and Contribution | 1.574.127 | 1.590.053 | 1.250.334 | 78,6% |
| | 10 | 00 | 00 | Subsidies on Politics | 280.269 | 280.312 | 258.700 | 92,3% |
| | | 01 | | National election | 63 | 77 | 64 | 83,1% |
| | | 02 | | Congress party | 14.256 | 14.195 | 14.039 | 98,9% |
| | | 03 | | Mass organizations | 12.426 | 11.677 | 11.444 | 98,0% |
| | | 04 | | Rural development | 58.328 | 57.772 | 56.335 | 97,5% |
| | | 05 | | Special activities | 135.538 | 138.406 | 138.123 | 99,8% |
| | | 06 | | Official activities | 49.946 | 48.570 | 30.614 | 63,0% |
| | | 07 | | Awards, medallion, orther | 9.712 | 9.615 | 8.080 | 84,0% |
| | 20 | 00 | 00 | Subsidies on Economics | 154.436 | 147.666 | 126.852 | 85,9% |
| | | 01 | | Subsidies the price | 891 | 154 | 154 | 100,0% |
| | | 02 | | Subsidies the interest | 41 | 80 | 49 | 61,5% |
| | | 03 | | Goods Production promotion | 85.019 | 84.379 | 64.450 | 76,4% |
| | | 04 | | Bonus for village collect revenue | 21.050 | 20.754 | 20.724 | 99,9% |
| | | 05 | | Fodder (New) | 1.192 | 1.325 | 1.316 | 99,4% |
| | | 08 | | Others | 46.243 | 41.039 | 40.222 | 98,0% |
| | 30 | 00 | 00 | Subsidies on Cultural and Social | 572.473 | 579.438 | 501.288 | 86,5% |
| | | 01 | | Quality improvement and developmen | 190.834 | 193.943 | 190.879 | 98,4% |
| | | 02 | | Preventive and treatment healthcare | 314.529 | 317.940 | 245.244 | 77,1% |
| | | 03 | | Consumers administration and food & | 6.806 | 7.006 | 6.991 | 99,8% |
| | | 04 | | Medical studies | 35.349 | 35.418 | 35.393 | 99,9% |
| | | 05 | | Improving information and news netwo | 5.642 | 5.639 | 5.163 | 91,6% |
| | | 06 | | Protecting and promoting the culture | 4.621 | 4.733 | 4.303 | 90,9% |
| | | 07 | | Magazines and newspapers | 14.691 | 14.759 | 13.315 | 90,2% |
| | 40 | 00 | 00 | Allowances | 367.846 | 382.156 | 259.337 | 67,9% |
| | 50 | 00 | 00 | Fees and Contribution to international | 39.380 | 52.339 | 49.815 | 95,2% |
| | | 01 | | Fees to international organization | 38.766 | 51.335 | 48.835 | 95,1% |
| | | 02 | | Contribution to international organizati | 114 | 109 | 94 | 86,2% |
| | | 03 | | Contribution to international meeting | 500 | 895 | 886 | 99,1% |
| | 60 | 00 | 00 | Indemnities | 159.723 | 148.106 | 54.306 | 36,7% |
| | | 01 | | Indemnities for natural disasters | 103.488 | 103.289 | 9.492 | 9,2% |
| | | 02 | | Indemnities for natural disasters | 56.235 | 44.817 | 44.814 | 100,0% |
| 64 | 00 | 00 | 00 | Financial expenditure | 2.125.601 | 2.125.601 | 1.910.795 | 89,9% |
| | 10 | 00 | 00 | Interest | 2.125.601 | 2.125.601 | 1.910.795 | 89,9% |
| | | 01 | 00 | Domestic | 561.000 | 561.000 | 419.956 | 74,9% |
| | | 02 | 00 | External | 1.564.601 | 1.564.601 | 1.490.839 | 95,3% |
| 65 | 00 | 00 | 00 | Other expenditures | 400.000 | 400.000 | 360.531 | 90,1% |
| | 10 | 00 | 00 | Contribute to state accumulation fun | 300.000 | 300.000 | 300.000 | 100,0% |
| | 20 | 00 | 00 | Fines | - | - | - | - |
| | 30 | 00 | 00 | Government and Local reserve funds | 66.900 | 98.780 | 59.311 | 60,0% |
| | | 01 | | Government reserve funds | 37.657 | 69.700 | 30.231 | 43,4% |
| | | 02 | | Local reserve funds | 29.243 | 29.080 | 29.080 | 100,0% |
| | 50 | 00 | 00 | Orthers Expenditure | 1.220 | 1.220 | 1.220 | 100,0% |
| 66 | 00 | 00 | 00 | Fixed Assets for administration | 426.812 | 335.218 | 433.472 | 129,3% |
| | 10 | 00 | 00 | Vihcles | 157.451 | 107.783 | 111.626 | 103,6% |

Total of line Ministry, Organization and Provinces

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----------|-----------|-----------|--|-------------------|----------------------|-------------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | 20 | 00 | 00 | Machines and equipments | 116.446 | 89.302 | 113.768 | 127,4% |
| | 30 | 00 | 00 | Others fixed assets (tables, chairs, co | 152.915 | 138.133 | 208.078 | 150,6% |
| 67 | 00 | 00 | 00 | Capital Expenditure | 13.541.000 | 13.289.207 | 12.821.860 | 96,5% |
| | | | | * External Expenditure | 8.078.000 | 8.078.000 | 7.884.437 | 97,6% |
| | | | | * Local Expenditure | 5.463.000 | 5.211.207 | 4.937.423 | 94,7% |
| | 10 | 00 | 00 | Land development | 37.665 | 33.654 | 29.646 | 88,1% |
| | 20 | 00 | 00 | Land compensation | 23.426 | 22.085 | 20.689 | 93,7% |
| | 30 | 00 | 00 | Basic survey and technical extensions | 81.463 | 77.265 | 69.106 | 89,4% |
| | 40 | 00 | 00 | Fee for designs | 37.600 | 32.721 | 30.193 | 92,3% |
| | 50 | 00 | 00 | Project management | 157.401 | 148.745 | 140.866 | 94,7% |
| | | 01 | | Project's international consultants | 473 | 475 | 475 | 100,0% |
| | | 02 | | Project's national consultants | 3.011 | 2.377 | 1.982 | 83,4% |
| | | 03 | | Government civil servants for project | 82.797 | 79.045 | 75.211 | 95,1% |
| | | 04 | | Other project management expenditure | 71.120 | 66.848 | 63.198 | 94,5% |
| | 60 | 00 | 00 | Computer Software | 3.050 | 2.417 | 1.915 | 79,2% |
| | 70 | 00 | 00 | Intellectual property rights | - | - | - | |
| | 80 | 00 | 00 | Construction expenditures | 4.508.528 | 3.732.641 | 3.514.100 | 94,1% |
| | | 01 | | Building construction | 1.061.625 | 1.229.562 | 1.217.949 | 99,1% |
| | | 02 | | Bridge construction | 44.628 | 55.102 | 54.788 | 99,4% |
| | | 03 | | Road construction (clay roads, asphalt | 2.678.469 | 1.579.024 | 1.377.966 | 87,3% |
| | | 04 | | Rail ways | 5.435 | 5.063 | 5.061 | 100,0% |
| | | 05 | | waterway marking | 70 | 81 | 81 | 100,0% |
| | | 06 | | Embankment construction | 35.003 | 38.136 | 37.423 | 98,1% |
| | | 07 | | Water supplied Projcts (reservoir , pip | 45.955 | 52.355 | 51.085 | 97,6% |
| | | 08 | | Electricity supplied projects (electricit | 230.097 | 242.334 | 241.823 | 99,8% |
| | | 09 | | Telecommunication projects | 14.689 | 13.923 | 13.842 | 99,4% |
| | | 10 | | Sport stadium and airport | 25.811 | 75.293 | 75.288 | 100,0% |
| | | 11 | | Irrigation projects | 154.976 | 190.213 | 189.866 | 99,8% |
| | | 12 | | Other infrastructure projects | 211.770 | 251.554 | 248.928 | 99,0% |
| | 90 | 00 | 00 | Purchase | 613.866 | 1.161.681 | 1.130.909 | 97,4% |
| | | 01 | | Buildings | 48.026 | 15.102 | 14.424 | 95,5% |
| | | 02 | | Machines and equipments | 77.932 | 63.853 | 63.083 | 98,8% |
| | | 03 | | Heavy machines (earth excavation) | 1.392 | 2.746 | 2.680 | 97,6% |
| | | 04 | | Vehicles | 9.305 | 2.776 | 2.463 | 88,7% |
| | | 05 | | Seeds and offsprings | 821 | 1.950 | 1.895 | 97,2% |
| | | 06 | | Purchase of other fixed assets | 12.767 | 12.554 | 12.333 | 98,2% |
| | | 07 | 00 | Renovation and overhaul | 463.623 | 1.062.700 | 1.034.031 | 97,3% |
| | | | 01 | Buildings | 61.770 | 59.334 | 57.300 | 96,6% |
| | | | 02 | Bridges | 13.147 | 9.943 | 9.943 | 100,0% |
| | | | 03 | Road maintenance (clay roads, aspha | 309.394 | 968.030 | 946.067 | 97,7% |
| | | | 04 | Rail way maintenance | 350 | 350 | 350 | 100,0% |
| | | | 06 | Embankment maintenance | 50.000 | - | - | |
| | | | 07 | Water supplied station maintenance | 2.459 | 2.023 | 1.923 | 95,0% |
| | | | 08 | Power station maintenance (electricity | 738 | 538 | 538 | 100,0% |
| | | | 09 | Telecommunication station maintenanc | 650 | 650 | 650 | 100,0% |
| | | | 10 | Sport stadium and airport maintenanc | 458 | 256 | 256 | 100,0% |
| | | | 11 | Irrigation maintenance | 18.785 | 17.042 | 13.213 | 77,5% |
| | | | 12 | Vehicle maintenance | 791 | 300 | 300 | 100,0% |
| | | | 13 | Heavy machine maintenance (earth e | 964 | 964 | 964 | 100,0% |
| | | | 14 | Machine and equipment maintenance | 1.811 | 1.561 | 1.319 | 84,5% |
| | | | 15 | Other fixed asset maintenance | 2.307 | 1.589 | 1.089 | 68,5% |
| 68 | 00 | 00 | 00 | Expenditure for increase capital, gra | - | 252.000 | 252.000 | 100,0% |
| | 10 | 00 | 00 | Increase capital | - | 252.000 | 252.000 | 100,0% |

State Budget Expenditure Implementation for Year 2017

Total (Central + Local Government)

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan Revised Year 2017 | | | Actual Year 2017 | | |
|--------------|-----------|-----------|-----------|---|------------------------|-------------------|------------------|-------------------|-------------------|------------------|
| 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 | 32.402.000 | 22.765.011 | 9.636.989 | 30.736.002 | 21.478.888 | 9.257.113 |
| 60 | 00 | 00 | 00 | Civil servant salaries and subsidies | 10.264.181 | 4.616.677 | 5.647.504 | 9.806.455 | 4.378.307 | 5.428.148 |
| | 10 | 00 | 00 | Basic salary | 7.617.453 | 3.020.101 | 4.597.352 | 7.380.692 | 2.981.214 | 4.399.479 |
| | | 01 | | Acting Employees | 7.089.722 | 2.685.741 | 4.403.981 | 6.886.441 | 2.664.460 | 4.221.981 |
| | | 01 | 01 | Full Time Employees | 6.958.654 | 2.658.977 | 4.299.677 | 6.775.177 | 2.642.006 | 4.133.171 |
| | | 02 | | Intern Employees | 131.067 | 26.763 | 104.304 | 111.264 | 22.454 | 88.810 |
| | | 02 | | Salary for promoted staff | 100.011 | 36.526 | 63.485 | 91.345 | 36.345 | 55.000 |
| | | 03 | | Staff studying in the country | 113.339 | 82.256 | 31.083 | 96.169 | 69.018 | 27.151 |
| | | 04 | | Staff studying in the country | 204.908 | 143.413 | 61.495 | 201.036 | 141.810 | 59.227 |
| | | 05 | | Staff studying overseas | 72.059 | 44.780 | 27.280 | 69.729 | 43.017 | 26.712 |
| | | 06 | | Contract employees | 37.414 | 27.386 | 10.028 | 35.973 | 26.564 | 9.408 |
| | 20 | 00 | 00 | General Allowances | 2.094.241 | 1.059.555 | 1.034.687 | 1.874.391 | 860.073 | 1.014.318 |
| | | 01 | | Functional allowances | 315.414 | 216.765 | 98.649 | 310.516 | 215.280 | 95.236 |
| | | 02 | 00 | Technical allowances | 1.095.317 | 592.873 | 502.444 | 893.657 | 398.541 | 495.116 |
| | | 01 | | Teachers allowances | 326.655 | 14.960 | 311.695 | 321.474 | 13.668 | 307.805 |
| | | 02 | | Health allowances | 30.567 | 1.207 | 29.361 | 29.823 | 1.205 | 28.618 |
| | | 03 | | Assembly members | 17.573 | 267 | 17.306 | 17.085 | 249 | 16.836 |
| | | 04 | | Others allowances | 720.521 | 576.440 | 144.082 | 525.275 | 383.418 | 141.857 |
| | | 03 | | Length of service allowance | 321.921 | 139.391 | 182.530 | 316.748 | 137.604 | 179.144 |
| | | 04 | | Hardwork and toxic | 15.272 | 6.281 | 8.991 | 14.373 | 6.195 | 8.179 |
| | | 05 | | Difficult and hazardous assignment | 175.610 | 3.392 | 172.218 | 173.348 | 3.390 | 169.958 |
| | | 06 | | Teacher allowances | 60.981 | 165 | 60.817 | 58.436 | 84 | 58.352 |
| | | 07 | | Living allowances | 105.316 | 100.688 | 4.627 | 103.089 | 98.980 | 4.109 |
| | | 01 | | Leaders allowances | 69.082 | 64.790 | 4.292 | 68.121 | 64.346 | 3.775 |
| | | 02 | | Employees allowances | 17.121 | 16.785 | 336 | 28.882 | 28.548 | 334 |
| | | 03 | | Delegation in foreign | 19.113 | 19.113 | - | 6.086 | 6.086 | - |
| | | 08 | | Pedagogy | 4.411 | - | 4.411 | 4.224 | - | 4.224 |
| | 30 | 00 | 00 | Social assistance benefits | 552.487 | 537.021 | 15.466 | 551.372 | 537.021 | 14.351 |
| 61 | 00 | 00 | 00 | Compensation and Allowances | 1.506.032 | 873.948 | 632.084 | 1.411.928 | 846.588 | 565.341 |
| | 10 | 00 | 00 | Others Allowances | 105.784 | 18.328 | 87.455 | 84.855 | 17.112 | 67.743 |
| | | 01 | | Allowances for chief big village | 14.728 | - | 14.728 | 5.287 | - | 5.287 |
| | | 01 | 01 | General Village | 14.568 | - | 14.568 | 5.163 | - | 5.163 |
| | | 02 | | Village under Degree 99/PM or 3 Built | 160 | - | 160 | 124 | - | 124 |
| | | 02 | | Allowances for deputy chief big village | 4.764 | - | 4.764 | 4.091 | - | 4.091 |
| | | 01 | 01 | General Village | 4.539 | - | 4.539 | 4.000 | - | 4.000 |
| | | 02 | | Village under Degree 99/PM or 3 Built | 225 | - | 225 | 91 | - | 91 |
| | | 03 | | Allowances for chief village | 8.495 | - | 8.495 | 7.997 | - | 7.997 |
| | | 01 | 01 | General Village | 8.160 | - | 8.160 | 7.704 | - | 7.704 |
| | | 02 | | Village under Degree 99/PM or 3 Built | 335 | - | 335 | 293 | - | 293 |
| | | 04 | | Village authorities | 7.488 | - | 7.488 | 5.549 | - | 5.549 |
| | | 01 | 01 | General Village | 7.381 | - | 7.381 | 5.522 | - | 5.522 |
| | | 02 | | Village under Degree 99/PM or 3 Built | 108 | - | 108 | 86 | - | 86 |
| | | 05 | | Head of village | 6.638 | - | 6.638 | 4.412 | - | 4.412 |
| | | 01 | 01 | General Village | 6.367 | - | 6.367 | 4.149 | - | 4.149 |
| | | 02 | | Village under Degree 99/PM or 3 Built | 271 | - | 271 | 263 | - | 263 |
| | | 06 | | Deputy head of village | 13.748 | - | 13.748 | 12.601 | - | 12.601 |
| | | 01 | 01 | General Village | 13.287 | - | 13.287 | 12.230 | - | 12.230 |
| | | 02 | | Village under Degree 99/PM or 3 Built | 460 | - | 460 | 371 | - | 371 |
| | | 07 | | Allowances for deputy chief village | 16.964 | - | 16.964 | 16.162 | - | 16.162 |
| | | 01 | 01 | General Village | 16.441 | - | 16.441 | 15.658 | - | 15.658 |
| | | 02 | | Village under Degree 99/PM or 3 Built | 524 | - | 524 | 503 | - | 503 |
| | | 08 | | Allowance for voluntaries | 24.980 | 15.494 | 9.486 | 21.752 | 14.590 | 7.162 |
| | | 01 | 01 | General Village | 24.980 | 15.494 | 9.486 | 21.752 | 14.590 | 7.162 |
| | | 09 | | Allowance for monks | 1.199 | 179 | 1.019 | 1.119 | 178 | 942 |
| | | 10 | | Allowance for study in Oversea | 5.186 | 2.655,047 | 2.531 | 4.327 | 2.344,467 | 1.983 |
| | | 11 | | Allowance for district committee who is | 1.593 | - | 1.593 | 1.556 | - | 1.556 |
| | | 01 | | Allowance for district committee (New) | 1.288 | - | 1.288 | 1.263 | - | 1.263 |
| | | 02 | | Allowance for district committee positio | 303 | - | 303 | 292 | - | 292 |
| | | 03 | | Others Allowance for district committe | 2 | - | 2 | 1 | - | 1 |
| | 20 | 00 | 00 | Family allowances | 300.267 | 165.299 | 134.968 | 288.381 | 163.806 | 124.575 |
| | | 01 | | Children allowances | 213.721 | 109.156 | 104.564 | 206.195 | 108.454 | 97.741 |
| | | 02 | | Spouse allowances | 86.546 | 56.142 | 30.404 | 82.186 | 55.352 | 26.834 |
| | 30 | 00 | 00 | Severance payment before retirement | 65.878 | 29.432 | 36.446 | 57.379 | 28.243 | 29.137 |
| | 40 | 00 | 00 | Extra work allowances | 374.773 | 123.612 | 251.161 | 346.501 | 117.152 | 229.349 |
| | | 01 | | Overtime | 47.978 | 11.648 | 36.330 | 37.723 | 10.217 | 27.506 |
| | | 02 | | Translation | 1.069 | 720 | 349 | 809 | 503 | 306 |
| | | 03 | | Research and studies | 12.500 | 7.252 | 5.248 | 12.092 | 6.911 | 5.181 |
| | | 04 | | Reporting & Rectification | 16.500 | 8.586 | 7.914 | 13.270 | 8.150 | 5.119 |
| | | 05 | | Special for teacher | 44.508 | 35.947 | 8.561 | 42.838 | 34.560 | 8.279 |
| | | 06 | | Surveillance | 252.217 | 59.457 | 192.760 | 239.769 | 56.811 | 182.958 |

Total (Central + Local Government)

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan Revised Year 2017 | | | Actual Year 2017 | | |
|--------------|-----|------|-----|---|------------------------|-----------|---------|------------------|-----------|---------|
| 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 |
| | 50 | 00 | 00 | Other allowances | 339.842 | 245.612 | 94.230 | 317.928 | 229.300 | 88.628 |
| | | 01 | 00 | Allowances for the students in the country | 190.985 | 125.396 | 65.589 | 176.261 | 114.434 | 61.826 |
| | | | 01 | General students | 1.544 | - | 1.544 | 1.514 | - | 1.514 |
| | | | 02 | Secondary students | 21.396 | 18.344 | 3.051 | 21.183 | 18.340 | 2.843 |
| | | | 03 | Intermediate students | 52.721 | 32.572 | 20.149 | 50.522 | 31.984 | 18.538 |
| | | | 04 | Higher students | 75.040 | 59.008 | 16.032 | 67.019 | 51.736 | 15.283 |
| | | | 05 | Sisability for ethnic and orphans | 40.285 | 15.472 | 24.812 | 36.023 | 12.375 | 23.648 |
| | | 02 | 00 | Allowances for foreign students study | 8.745 | 6.023 | 2.722 | 6.452 | 3.972 | 2.480 |
| | | | 01 | Food costs | 8.357 | 5.859 | 2.498 | 6.222 | 3.915 | 2.308 |
| | | | 02 | Traveling costs | 388 | 164 | 223 | 230 | 57 | 173 |
| | | 03 | 00 | Allowances for Local students in training | 59.299 | 53.869 | 5.430 | 56.191 | 51.270 | 4.920 |
| | | | 01 | Food costs | 42.930 | 38.693 | 4.237 | 40.382 | 36.564 | 3.818 |
| | | | 02 | Traveling costs | 16.369 | 15.176 | 1.193 | 15.808 | 14.706 | 1.102 |
| | | 04 | 00 | Allowances for foreign students training | 2.066 | 809 | 1.257 | 1.722 | 604 | 1.118 |
| | | | 01 | Food costs | 1.555 | 617 | 938 | 1.324 | 455 | 868 |
| | | | 02 | Traveling costs | 510 | 191 | 319 | 398 | 149 | 249 |
| | | 05 | 00 | Allowances for employee studying in the country | 60.493 | 51.196 | 9.297 | 59.400 | 50.588 | 8.812 |
| | | | 01 | Food costs | 40.547 | 32.408 | 8.139 | 39.580 | 31.887 | 7.694 |
| | | | 02 | Traveling costs | 19.946 | 18.788 | 1.158 | 19.820 | 18.701 | 1.118 |
| | | 06 | 00 | Transportation cost for students | 18.412 | 8.319 | 10.093 | 17.903 | 8.431 | 9.472 |
| | 60 | 00 | 00 | Healthcare allowances for leadership | 24.882 | 13.242 | 11.640 | 24.179 | 12.860 | 11.319 |
| | 70 | 00 | 00 | Allowances social | 294.606 | 278.424 | 16.183 | 292.705 | 278.115 | 14.590 |
| | | 01 | | Pension | 31.292 | 30.675 | 617 | 31.226 | 30.664 | 562 |
| | | 02 | | Children Allowances of retired Employees | 7.149 | 6.993 | 156 | 7.109 | 6.990 | 119 |
| | | 03 | | Disability allowances | 173.831 | 173.592 | 238 | 173.721 | 173.518 | 202 |
| | | 04 | | Allowances for supporting disabilities | 599 | 435 | 164 | 591 | 435 | 156 |
| | | 05 | | Death allowances | 1.427 | 1.035 | 392 | 1.426 | 1.035 | 391 |
| | | 06 | | Medical treatment allowances | 24.872 | 12.628 | 12.244 | 23.228 | 12.408 | 10.820 |
| | | 07 | | Foods for prisoners | 55.437 | 53.066 | 2.371 | 55.406 | 53.066 | 2.340 |
| | | 01 | | Prisoners in the country | 53.817 | 51.641 | 2.176 | 53.802 | 51.641 | 2.161 |
| | | 02 | | Prisoners overseas | 1.620 | 1.425 | 195 | 1.604 | 1.425 | 179 |
| | 62 | 00 | 00 | Operation and Maintenances | 2.639.708 | 1.824.841 | 814.867 | 2.488.628 | 1.675.635 | 812.991 |
| | 10 | 00 | 00 | Utilities and Purchasing | 1.470.473 | 962.395 | 508.078 | 1.458.883 | 961.318 | 497.565 |
| | | 01 | | Fuel costs | 354.197 | 167.279 | 186.918 | 348.169 | 165.117 | 183.052 |
| | | 02 | 00 | Operation costs | 226.505 | 129.951 | 96.554 | 231.714 | 137.565 | 94.150 |
| | | | 01 | Office supplies | 126.578 | 48.139 | 78.438 | 122.999 | 46.819 | 76.180 |
| | | | 02 | Printing template | 83.687 | 70.898 | 12.789 | 92.718 | 80.031 | 12.687 |
| | | | 03 | Magazines and newspapers | 16.240 | 10.914 | 5.326 | 15.997 | 10.714 | 5.282 |
| | | 03 | 00 | Uniforms | 241.750 | 236.199 | 5.551 | 239.553 | 234.183 | 5.369 |
| | | 04 | 00 | Purchasing of equipments | 410.436 | 270.013 | 140.423 | 407.796 | 267.655 | 140.142 |
| | | | 01 | Pedagogical equipments | 119.904 | 115.484 | 4.420 | 117.944 | 113.572 | 4.372 |
| | | | 02 | Medical equipments | 80.177 | 58.647 | 21.530 | 80.039 | 58.644 | 21.395 |
| | | | 03 | Purchasing of equipments | 49.148 | 33.648 | 15.499 | 48.654 | 33.225 | 15.429 |
| | | | 04 | Purchasing of medical drugs | 161.209 | 62.234 | 98.975 | 161.160 | 62.214 | 98.946 |
| | | 05 | 00 | Water, electricity costs | 237.565 | 158.953 | 78.612 | 231.651 | 156.798 | 74.853 |
| | | | 01 | Water costs | 62.342 | 41.636 | 20.706 | 60.891 | 40.651 | 20.240 |
| | | | 02 | Electricity costs | 175.224 | 117.318 | 57.906 | 170.760 | 116.147 | 54.613 |
| | 20 | 00 | 00 | Outside services | 538.862 | 432.007 | 106.855 | 519.057 | 412.935 | 106.122 |
| | | 01 | | Rental costs | 60.792 | 58.370 | 2.422 | 56.917 | 54.521 | 2.396 |
| | | | 01 | Building, house rentals | 28.098 | 27.930 | 168 | 25.393 | 25.225 | 168 |
| | | | 02 | Vehicles rentals | 2.556 | 2.252 | 304 | 2.372 | 2.067 | 306 |
| | | | 03 | Communication rentals | 17.315 | 16.666 | 649 | 16.753 | 16.128 | 626 |
| | | | 04 | Materials, machines and equipments | 8.401 | 7.977 | 424 | 8.087 | 7.663 | 424 |
| | | | 05 | Equipment rentals and others | 4.422 | 3.544 | 878 | 4.312 | 3.439 | 874 |
| | | 02 | | Repairs and maintenance | 336.637 | 268.159 | 68.478 | 326.918 | 259.020 | 67.898 |
| | | | 01 | Office and buildings | 115.156 | 90.895 | 24.261 | 107.873 | 83.773 | 24.101 |
| | | | 02 | Vehicles | 60.021 | 34.570 | 25.452 | 58.875 | 33.632 | 25.242 |
| | | | 03 | Machines and equipments | 49.241 | 39.291 | 9.950 | 48.265 | 38.382 | 9.882 |
| | | | 04 | Cultural and park | 4.126 | 415 | 3.711 | 4.109 | 410 | 3.699 |
| | | | 05 | Road and bridge | 439 | 78 | 361 | 439 | 78 | 361 |
| | | | 06 | Erosion prevention | - | - | - | - | - | - |
| | | | 07 | Airport & sport ground | 188 | 133 | 55 | 183 | 128 | 55 |
| | | | 08 | Irrigations | 4 | - | 4 | 4 | - | 4 |
| | | | 09 | Others | 107.462 | 102.777 | 4.685 | 107.171 | 102.617 | 4.554 |
| | | 03 | | Insurance | 10.398 | 8.207 | 2.191 | 9.370 | 7.187 | 2.183 |
| | | | 01 | Office | 2.637 | 2.615 | 22 | 2.049 | 2.028 | 21 |
| | | | 02 | Vehicles | 7.166 | 5.019 | 2.146 | 6.729 | 4.590 | 2.140 |
| | | | 03 | Others | 595 | 573 | 23 | 591 | 569 | 23 |
| | | 04 | | Post and telecommunication costs | 44.164 | 30.221 | 13.943 | 42.274 | 28.434 | 13.841 |
| | | | 01 | Postal costs | 4.421 | 2.273 | 2.148 | 4.141 | 2.019 | 2.122 |
| | | | 02 | Telecommunication charges | 39.743 | 27.948 | 11.795 | 38.133 | 26.415 | 11.719 |
| | | 05 | | Material transportation costs | 7.518 | 6.774 | 744 | 7.038 | 6.295 | 744 |
| | | 06 | | Bank service charges | 2.367 | 2.105 | 262 | 2.274 | 2.013 | 261 |
| | | 07 | | translate service charges | 162 | 147 | 15 | 54 | 39 | 15 |

Total (Central + Local Government)

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan Revised Year 2017 | | | Actual Year 2017 | | |
|--------------|-----|------|-----|--|------------------------|-------------------|------------------|-------------------|-------------------|------------------|
| 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 | 8.293 | 5.665 | 2.628 | 7.909 | 5.293 | 2.616 |
| | | 09 | | Domestic consultation charges | 3.462 | 491 | 2.971 | 3.339 | 368 | 2.971 |
| | | 10 | | External consultation charges | 4.901 | 4.898 | 3 | 4.817 | 4.814 | 3 |
| | | 11 | | Other charges | 60.168 | 46.971 | 13.197 | 58.145 | 44.953 | 13.191 |
| | 30 | 00 | 00 | Travel expense | 243.704 | 136.999 | 106.704 | 238.272 | 132.643 | 105.629 |
| | | 01 | | In the country | 166.809 | 70.249 | 96.561 | 163.779 | 68.141 | 95.638 |
| | | 02 | | Overseas | 76.894 | 66.751 | 10.144 | 74.493 | 64.502 | 9.990 |
| | 40 | 00 | 00 | Costs for meetings and seminar | 121.788 | 84.790 | 36.998 | 116.221 | 79.577 | 36.643 |
| | | 01 | | Meeting | 74.964 | 45.660 | 29.304 | 72.155 | 43.150 | 29.005 |
| | | 02 | | Seminar | 13.453 | 11.960 | 1.493 | 12.130 | 10.646 | 1.484 |
| | | 03 | | Training | 33.371 | 27.169 | 6.201 | 31.935 | 25.781 | 6.154 |
| | 50 | 00 | 00 | Guest reception costs | 85.365 | 55.564 | 29.801 | 82.471 | 53.007 | 29.464 |
| | | 01 | | In the country | 48.291 | 24.144 | 24.147 | 47.268 | 23.388 | 23.880 |
| | | 02 | | Overseas | 37.074 | 31.421 | 5.653 | 35.203 | 29.619 | 5.584 |
| | 60 | 00 | 00 | Souvenirs costs | 10.775 | 7.093 | 3.682 | 10.038 | 6.389 | 3.649 |
| | 70 | 00 | 00 | Costs for national days | 15.212 | 10.664 | 4.549 | 14.366 | 9.853 | 4.512 |
| | 80 | 00 | 00 | Expend on tax, duty, fee and services | 1.744 | 515 | 1.229 | 1.613 | 384 | 1.229 |
| | | 01 | | customs duty | 145 | 145 | - | 96 | 96 | - |
| | | 02 | | Taxation | 778 | 50 | 728 | 728 | 0 | 728 |
| | | 03 | | Fees and services | 821 | 320 | 501 | 789 | 287 | 501 |
| | 90 | 00 | 00 | Other expenditure administration | 163.074 | 134.815 | 28.259 | 47.704 | 19.528 | 28.177 |
| 63 | 00 | 00 | 00 | Subsidies and Contribution | 1.590.053 | 1.351.631 | 238.422 | 1.250.334 | 1.013.667 | 236.667 |
| | 10 | 00 | 00 | Subsidies on Politics | 280.312 | 223.474 | 56.839 | 258.700 | 202.094 | 56.606 |
| | | 01 | | National election | 77 | 10 | 67 | 64 | 1 | 63 |
| | | 02 | | Congress party | 14.195 | 4.707 | 9.488 | 14.039 | 4.637 | 9.402 |
| | | 03 | | Mass organizations | 11.677 | 5.428 | 6.249 | 11.444 | 5.223 | 6.221 |
| | | 04 | | Rural development | 57.772 | 28.044 | 29.728 | 56.335 | 26.695 | 29.641 |
| | | 05 | | Special activities | 138.406 | 129.903 | 8.503 | 138.123 | 129.642 | 8.481 |
| | | 06 | | Official activities | 48.570 | 46.875 | 1.695 | 30.614 | 28.920 | 1.694 |
| | | 07 | | Awards, medallion, other | 9.615 | 8.506 | 1.109 | 8.080 | 6.977 | 1.103 |
| | 20 | 00 | 00 | Subsidies on Economics | 147.666 | 109.555 | 38.111 | 126.852 | 88.890 | 37.962 |
| | | 01 | | Subsidies the price | 154 | - | 154 | 154 | - | 154 |
| | | 02 | | Subsidies the interest | 80 | 30 | 50 | 49 | - | 49 |
| | | 03 | | Goods Production promotion | 84.379 | 73.542 | 10.836 | 64.450 | 53.697 | 10.753 |
| | | 04 | | Bonus for village collect revenue | 20.754 | - | 20.754 | 20.724 | - | 20.724 |
| | | 05 | | Fodder (New) | 1.325 | 20 | 1.305 | 1.316 | 18 | 1.299 |
| | | 08 | | Others | 41.039 | 35.963 | 5.076 | 40.222 | 35.176 | 5.047 |
| | 30 | 00 | 00 | Subsidies on Cultural and Social | 579.438 | 495.446 | 83.992 | 501.288 | 417.814 | 83.474 |
| | | 01 | | Quality improvement and development | 193.943 | 160.597 | 33.346 | 190.879 | 157.718 | 33.161 |
| | | 02 | | Preventive and treatment healthcare | 317.940 | 276.369 | 41.572 | 245.244 | 203.828 | 41.416 |
| | | 03 | | Consumers administration and food & | 7.006 | 2.640 | 4.366 | 6.991 | 2.640 | 4.352 |
| | | 04 | | Medical studies | 35.418 | 33.346 | 2.072 | 35.393 | 33.321 | 2.072 |
| | | 05 | | Improving information and news netwo | 5.639 | 4.481 | 1.159 | 5.163 | 4.038 | 1.125 |
| | | 06 | | Protecting and promoting the culture | 4.733 | 3.815 | 917 | 4.303 | 3.514 | 789 |
| | | 07 | | Magazines and newspapers | 14.759 | 14.198 | 560 | 13.315 | 12.756 | 559 |
| | 40 | 00 | 00 | Allowances | 382.156 | 323.393 | 58.763 | 259.337 | 201.423 | 57.914 |
| | 50 | 00 | 00 | Fees and Contribution to international | 52.339 | 51.916 | 423 | 49.815 | 49.396 | 419 |
| | | 01 | | Fees to international organization | 51.335 | 51.335 | - | 48.835 | 48.835 | - |
| | | 02 | | Contribution to international organizati | 109 | 109 | - | 94 | 94 | - |
| | | 03 | | Contribution to international meeting | 895 | 472 | 423 | 886 | 467 | 419 |
| | 60 | 00 | 00 | Indemnities | 148.108 | 147.847 | 261 | 54.306 | 54.049 | 257 |
| | | 01 | | Indemnities for natural disasters | 103.289 | 103.202 | 87 | 9.492 | 9.405 | 87 |
| | | 02 | | Indemnities for natural disasters | 44.817 | 44.646 | 172 | 44.814 | 44.644 | 170 |
| 64 | 00 | 00 | 00 | Financial expenditure | 2.125.601 | 2.125.601 | - | 1.910.795 | 1.910.795 | - |
| | 10 | 00 | 00 | Interest | 2.125.601 | 2.125.601 | - | 1.910.795 | 1.910.795 | - |
| | | 01 | | Domestic | 561.000 | 561.000 | - | 419.956 | 419.956 | - |
| | | 02 | | External | 1.564.601 | 1.564.601 | - | 1.490.839 | 1.490.839 | - |
| 65 | 00 | 00 | 00 | Other expenditures | 400.000 | 369.700 | 30.300 | 360.531 | 330.231 | 30.300 |
| | 10 | 00 | 00 | Contribute to state accummulation fun | 300.000 | 300.000 | - | 300.000 | 300.000 | - |
| | 20 | 00 | 00 | Fines | - | - | - | - | - | - |
| | 30 | 00 | 00 | Government and Local reserve funds | 98.780 | 69.700 | 29.080 | 59.311 | 30.231 | 29.080 |
| | | 01 | | Government reserve funds | 69.700 | 69.700 | - | 30.231 | 30.231 | - |
| | | 02 | | Local reserve funds | 29.080 | - | 29.080 | 29.080 | - | 29.080 |
| | 40 | 00 | 00 | Expenditure for revenue exceeding pl | - | - | - | - | - | - |
| | 50 | 00 | 00 | Others Expenditure | 1.220 | - | 1.220 | 1.220 | - | 1.220 |
| 66 | 00 | 00 | 00 | Fixed Assets for administration | 335.218 | 276.566 | 58.652 | 433.472 | 375.038 | 58.434 |
| | 10 | 00 | 00 | Vehicles | 107.783 | 79.087 | 28.696 | 111.626 | 81.971 | 29.655 |
| | 20 | 00 | 00 | Machines and equipments | 89.302 | 76.604 | 12.698 | 113.768 | 101.605 | 12.163 |
| | 30 | 00 | 00 | Others fixed assets (tables, chairs, co | 138.133 | 120.875 | 17.258 | 208.078 | 191.461 | 16.616 |
| 67 | 00 | 00 | 00 | Capital Expenditure | 13.289.207 | 11.074.046 | 2.215.161 | 12.821.860 | 10.696.628 | 2.125.232 |
| | | | | * External Expenditure | 8.078.000 | 8.078.000 | - | 7.884.437 | 7.884.437 | - |
| | | | | * Local Expenditure | 5.211.207 | 2.996.046 | 2.215.161 | 4.937.423 | 2.812.190 | 2.125.232 |
| | 10 | 00 | 00 | Land development | 33.654 | 15.823 | 17.831 | 29.646 | 13.918 | 15.728 |
| | 20 | 00 | 00 | Land compensation | 22.085 | 13.904 | 8.181 | 20.689 | 12.509 | 8.180 |

Total (Central + Local Government)

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan Revised Year 2017 | | | Actual Year 2017 | | |
|--------------|-----|------|-----|--|------------------------|-----------|-----------|------------------|-----------|-----------|
| 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 |
| 30 | 00 | 00 | | Basic survey and technical extensions | 77.265 | 46.504 | 30.761 | 69.106 | 39.602 | 29.504 |
| 40 | 00 | 00 | | Fee for designs | 32.721 | 24.450 | 8.271 | 30.193 | 21.994 | 8.199 |
| 50 | 00 | 00 | | Project management | 148.745 | 113.601 | 35.143 | 140.866 | 105.916 | 34.950 |
| | 01 | | | Project's international consultants | 475 | 160 | 315 | 475 | 160 | 315 |
| | 02 | | | Project's national consultants | 2.377 | 1.875 | 502 | 1.982 | 1.482 | 500 |
| | 03 | | | Government civil servants for project m | 79.045 | 72.021 | 7.024 | 75.211 | 68.303 | 6.908 |
| | 04 | | | Other project management expenditure | 66.848 | 39.545 | 27.303 | 63.198 | 35.970 | 27.228 |
| 60 | 00 | 00 | | Computer Software | 2.417 | 2.016 | 400 | 1.915 | 1.516 | 398 |
| 70 | 00 | 00 | | Intellectual property rights | - | - | - | - | - | - |
| 80 | 00 | 00 | | Construction expenditures | 3.732.641 | 1.678.307 | 2.054.333 | 3.514.100 | 1.541.720 | 1.972.380 |
| | 01 | | | Building construction | 1.229.562 | 678.538 | 551.025 | 1.217.949 | 672.216 | 545.733 |
| | 02 | | | Bridge construction | 55.102 | 27.628 | 27.474 | 54.788 | 27.594 | 27.194 |
| | 03 | | | Road construction (clay roads, asphalt) | 1.579.024 | 602.134 | 976.891 | 1.377.966 | 474.238 | 903.728 |
| | 04 | | | Rail ways | 5.063 | - | 5.063 | 5.061 | - | 5.061 |
| | 05 | | | waterway marking | 81 | - | 81 | 81 | - | 81 |
| | 06 | | | Embankment construction | 38.136 | 15.077 | 23.060 | 37.423 | 14.465 | 22.958 |
| | 07 | | | Water supplied Projects (reservoir , pip | 52.355 | 13.279 | 39.076 | 51.085 | 12.166 | 38.918 |
| | 08 | | | Electricity supplied projects (electricity | 242.334 | 155.024 | 87.310 | 241.823 | 154.693 | 87.130 |
| | 09 | | | Telecommunication projects | 13.923 | 4.080 | 9.843 | 13.842 | 4.000 | 9.842 |
| | 10 | | | Sport stadium and airport | 75.293 | 42.930 | 32.363 | 75.288 | 42.925 | 32.363 |
| | 11 | | | Irrigation projects | 190.213 | 62.800 | 127.413 | 189.866 | 62.747 | 127.119 |
| | 12 | | | Other infrastructure projects | 251.554 | 76.819 | 174.735 | 248.928 | 76.676 | 172.253 |
| 90 | 00 | 00 | | Purchase | 1.161.681 | 1.101.440 | 60.241 | 1.130.909 | 1.075.015 | 55.894 |
| | 01 | | | Buildings | 15.102 | 9.574 | 5.527 | 14.424 | 8.896 | 5.527 |
| | 02 | | | Machines and equipments | 63.853 | 58.598 | 5.255 | 63.083 | 57.979 | 5.104 |
| | 03 | | | Heavy machines (earth excavation) | 2.746 | 2.400 | 346 | 2.680 | 2.338 | 342 |
| | 04 | | | Vehicles | 2.776 | 2.764 | 12 | 2.463 | 2.451 | 12 |
| | 05 | | | Seeds and offsprings | 1.950 | 800 | 1.150 | 1.895 | 746 | 1.149 |
| | 06 | | | Purchase of other fixed assets | 12.554 | 11.327 | 1.226 | 12.333 | 11.107 | 1.226 |
| | 07 | 00 | | Renovation and overhaul | 1.062.700 | 1,015.976 | 46.724 | 1,034.031 | 991.498 | 42.532 |
| | 01 | | | Buildings | 59.334 | 53.505 | 5.829 | 57.300 | 51.551 | 5.749 |
| | 02 | | | Bridges | 9.943 | 6.504 | 3.439 | 9.943 | 6.504 | 3.439 |
| | 03 | | | Road maintenance (clay roads, asphalt) | 968.030 | 943.649 | 24.381 | 946.067 | 921.736 | 24.331 |
| | 04 | | | Rail way maintenance | 350 | 350 | - | 350 | 350 | - |
| | 07 | | | Water supplied station maintenance | 2.023 | 716 | 1.307 | 1.923 | 616 | 1.307 |
| | 08 | | | Power station maintenance (electricity | 538 | 538 | - | 538 | 538 | - |
| | 09 | | | Telecommunication station maintenance | 650 | 650 | - | 650 | 650 | - |
| | 10 | | | Sport stadium and airport maintenance | 256 | - | 256 | 256 | - | 256 |
| | 11 | | | Irrigation maintenance | 17.042 | 8.525 | 8.517 | 13.213 | 8.522 | 4.691 |
| | 12 | | | Vehicle maintenance | 300 | - | 300 | 300 | - | 300 |
| | 13 | | | Heavy machine maintenance (earth ex | 964 | - | 964 | 964 | - | 964 |
| | 14 | | | Machine and equipment maintenance | 1.561 | 750 | 811 | 1.319 | 743 | 576 |
| | 15 | | | Other fixed asset maintenance | 1.589 | 789 | 800 | 1.089 | 289 | 800 |
| 68 | 00 | 00 | 00 | Expenditure for increase capital, gr | 252.000 | 252.000 | - | 252.000 | 252.000 | - |
| 10 | 00 | 00 | 00 | Increase capital | 252.000 | 252.000 | - | 252.000 | 252.000 | - |

Central Government Expenditure Implementation for Year 2017

Total of Central

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Revised Plan | Actual | Compared |
|--------------|-----------|-----------|-----------|---|-------------------|-------------------|--------------|
| Div | Art | Para | Sub | | 2017 | 2017 | % |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8=7/6 |
| | | | | Total Expenditure | 22.765.011 | 21.478.888 | 94,4% |
| 60 | 00 | 00 | 00 | Civil servant salaries and subsidies | 4.616.677 | 4.378.307 | 94,8% |
| | 10 | 00 | 00 | Basic salary | 3.020.101 | 2.981.214 | 98,7% |
| | | 01 | | Acting Employees | 2.685.741 | 2.664.460 | 99,2% |
| | | | 01 | Full Time Employees | 2.658.977 | 2.642.006 | 99,4% |
| | | | 02 | Intern Employees | 26.763 | 22.454 | 83,9% |
| | | 02 | | Salary for promoted staff | 36.526 | 36.345 | 99,5% |
| | | 03 | | Staff studying in the country | 82.256 | 69.018 | 83,9% |
| | | 04 | | Staff studying in the country | 143.413 | 141.810 | 98,9% |
| | | 05 | | Staff studying overseas | 44.780 | 43.017 | 96,1% |
| | | 06 | | Contract employees | 27.386 | 26.564 | 97,0% |
| | 20 | 00 | 00 | General Allowances | 1.059.555 | 860.073 | 81,2% |
| | | 01 | | Functional allowances | 216.765 | 215.280 | 99,3% |
| | | 02 | 00 | Technical allowances | 592.873 | 398.541 | 67,2% |
| | | | 01 | Teachers allowances | 14.960 | 13.668 | 91,4% |
| | | | 02 | Health allowances | 1.207 | 1.205 | 99,9% |
| | | | 03 | Assembly members | 267 | 249 | 93,4% |
| | | | 04 | Others allowances | 576.440 | 383.418 | 66,5% |
| | | 03 | | Length of service allowance | 139.391 | 137.604 | 98,7% |
| | | 04 | | Hardwork and toxic | 6.281 | 6.195 | 98,6% |
| | | 05 | | Difficult and hazardous assignment | 3.392 | 3.390 | 99,9% |
| | | 06 | | Teacher allowances | 165 | 84 | 51,3% |
| | | 07 | | Living allowances | 100.688 | 98.980 | 98,3% |
| | | | 01 | Leaders allowances | 64.790 | 64.346 | 99,3% |
| | | | 02 | Employees allowances | 16.785 | 28.548 | 170,1% |
| | | | 03 | Delegation in foreign | 19.113 | 6.086 | 31,8% |
| | | 08 | | Pedagogy | - | - | |
| | 30 | 00 | 00 | Social assistance benefits | 537.021 | 537.021 | 100,0% |
| 61 | 00 | 00 | 00 | Compensation and Allowances | 873.948 | 846.588 | 96,9% |
| | 10 | 00 | 00 | Others Allowances | 18.328 | 17.112 | 93,4% |
| | | 08 | | Allowance for voluntaries | 15.494 | 14.590 | 94,2% |
| | | | 01 | General Village | 15.494 | 14.590 | 94,2% |
| | | 09 | | Allowance for monks | 179 | 178 | 99,0% |
| | | 10 | | Allowance for study in Oversea | 2.655 | 2.344,467 | 88,3% |
| | 20 | 00 | 00 | Family allowances | 165.299 | 163.806 | 99,1% |
| | | 01 | | Children allowances | 109.156 | 108.454 | 99,4% |
| | | 02 | | Spouse allowances | 56.142 | 55.352 | 98,6% |
| | 30 | 00 | 00 | Severance payment before retirement | 29.432 | 28.243 | 96,0% |
| | 40 | 00 | 00 | Extra work allowances | 123.612 | 117.152 | 94,8% |
| | | 01 | | Overtime | 11.648 | 10.217 | 87,7% |
| | | 02 | | Translation | 720 | 503 | 69,8% |
| | | 03 | | Research and studies | 7.252 | 6.911 | 95,3% |

Total of Central

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----------|-----------|-----------|--|----------------------|------------------|---------------|
| Div | Art | Para | Sub | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8=7/6 |
| | | | 04 | Reporting & Rectification | 8.586 | 8.150 | 94,9% |
| | | | 05 | Special for teacher | 35.947 | 34.560 | 96,1% |
| | | | 06 | Surveillance | 59.457 | 56.811 | 95,5% |
| | <u>50</u> | <u>00</u> | <u>00</u> | <u>Other allowances</u> | <u>245.612</u> | <u>229.300</u> | <u>93,4%</u> |
| | | | 01 | Allowances for the students in the country | 125.396 | 114.434 | 91,3% |
| | | | 02 | Secondary students | 18.344 | 18.340 | 100,0% |
| | | | 03 | Intermediate students | 32.572 | 31.984 | 98,2% |
| | | | 04 | Higher students | 59.008 | 51.736 | 87,7% |
| | | | 05 | Sisability for ethnic and orphans | 15.472 | 12.375 | 80,0% |
| | | 02 | 00 | Allowances for foreign students study in Laos | 6.023 | 3.972 | 65,9% |
| | | | 01 | Food costs | 5.859 | 3.915 | 66,8% |
| | | | 02 | Traveling costs | 164 | 57 | 34,8% |
| | | 03 | 00 | Allowances for Local students in training | 53.869 | 51.270 | 95,2% |
| | | | 01 | Food costs | 38.693 | 36.564 | 94,5% |
| | | | 02 | Traveling costs | 15.176 | 14.706 | 96,9% |
| | | 04 | 00 | Allowances for foreign students training in Laos | 809 | 604 | 74,7% |
| | | | 01 | Food costs | 617 | 455 | 73,8% |
| | | | 02 | Traveling costs | 191 | 149 | 77,7% |
| | | 05 | 00 | Allowances for employee studying in Local and | 51.196 | 50.588 | 98,8% |
| | | | 01 | Food costs | 32.408 | 31.887 | 98,4% |
| | | | 02 | Traveling costs | 18.788 | 18.701 | 99,5% |
| | | 06 | 00 | Transportation cost for students | 8.319 | 8.431 | 101,3% |
| | <u>60</u> | <u>00</u> | <u>00</u> | <u>Healthcare allowances for leadership</u> | <u>13.242</u> | <u>12.860</u> | <u>97,1%</u> |
| | <u>70</u> | <u>00</u> | <u>00</u> | <u>Allowances social</u> | <u>278.424</u> | <u>278.115</u> | <u>99,9%</u> |
| | | | 01 | Pension | 30.675 | 30.664 | 100,0% |
| | | | 02 | Children Allowances of retired Employees | 6.993 | 6.990 | 100,0% |
| | | | 03 | Disability allowances | 173.592 | 173.518 | 100,0% |
| | | | 04 | Allowances for supporting disabilities | 435 | 435 | 100,0% |
| | | | 05 | Death allowances | 1.035 | 1.035 | 100,0% |
| | | | 06 | Medical treatment allowances | 12.628 | 12.408 | 98,3% |
| | | | 07 | Foods for prisoners | 53.066 | 53.066 | 100,0% |
| | | | 01 | Prisoners in the country | 51.641 | 51.641 | 100,0% |
| | | | 02 | Prisoners overseas | 1.425 | 1.425 | 100,0% |
| 62 | 00 | 00 | 00 | Operation and Maintenances | 1.824.841 | 1.675.635 | 91,8% |
| | <u>10</u> | <u>00</u> | <u>00</u> | <u>Utilities and Purchasing</u> | <u>962.395</u> | <u>961.318</u> | <u>99,9%</u> |
| | | | 01 | Fuel costs | 167.279 | 165.117 | 98,7% |
| | | | 02 | Operation costs | 129.951 | 137.565 | 105,9% |
| | | | 01 | Office supplies | 48.139 | 46.819 | 97,3% |
| | | | 02 | Printing template | 70.898 | 80.031 | 112,9% |
| | | | 03 | Magazines and newspapers | 10.914 | 10.714 | 98,2% |
| | | 03 | 00 | Uniforms | 236.199 | 234.183 | 99,1% |
| | | 04 | 00 | Purchasing of equipments | 270.013 | 267.655 | 99,1% |
| | | | 01 | Pedagogical equipments | 115.484 | 113.572 | 98,3% |
| | | | 02 | Medical equipments | 58.647 | 58.644 | 100,0% |
| | | | 03 | Purchasing of equipments | 33.648 | 33.225 | 98,7% |
| | | | 04 | Purchasing of medical drugs | 62.234 | 62.214 | 100,0% |
| | | 05 | 00 | Water, electricity costs | 158.953 | 156.798 | 98,6% |

Total of Central

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----------|-----------|-----------|--|----------------------|----------------|---------------|
| Div | Art | Para | Sub | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8=7/6 |
| | | | 01 | Water costs | 41.636 | 40.651 | 97,6% |
| | | | 02 | Electricity costs | 117.318 | 116.147 | 99,0% |
| | <u>20</u> | <u>00</u> | <u>00</u> | <u>Outside services</u> | <u>432.007</u> | <u>412.935</u> | <u>95,6%</u> |
| | | | 01 | Rental costs | 58.370 | 54.521 | 93,4% |
| | | | 01 | Building, house rentals | 27.930 | 25.225 | 90,3% |
| | | | 02 | Vehicles rentals | 2.252 | 2.067 | 91,7% |
| | | | 03 | Communication rentals | 16.666 | 16.128 | 96,8% |
| | | | 04 | Materials, machines and equipments | 7.977 | 7.663 | 96,1% |
| | | | 05 | Equipment rentals and others | 3.544 | 3.439 | 97,0% |
| | | | 02 | Repairs and maintenance | 268.159 | 259.020 | 96,6% |
| | | | 01 | Office and buildings | 90.895 | 83.773 | 92,2% |
| | | | 02 | Vehicles | 34.570 | 33.632 | 97,3% |
| | | | 03 | Machines and equipments | 39.291 | 38.382 | 97,7% |
| | | | 04 | Cultural and park | 415 | 410 | 98,8% |
| | | | 05 | Road and bridge | 78 | 78 | 99,9% |
| | | | 07 | Airport & sport ground | 133 | 128 | 96,2% |
| | | | 09 | Orthers | 102.777 | 102.617 | 99,8% |
| | | | 03 | Insurance | 8.207 | 7.187 | 87,6% |
| | | | 01 | Office | 2.615 | 2.028 | 77,6% |
| | | | 02 | Vehicles | 5.019 | 4.590 | 91,4% |
| | | | 03 | Orthers | 573 | 569 | 99,3% |
| | | | 04 | Post and telecommunication costs | 30.221 | 28.434 | 94,1% |
| | | | 01 | Postal costs | 2.273 | 2.019 | 88,8% |
| | | | 02 | Telecommunication charges | 27.948 | 26.415 | 94,5% |
| | | | 05 | Material transportation costs | 6.774 | 6.295 | 92,9% |
| | | | 06 | Bank service charges | 2.105 | 2.013 | 95,7% |
| | | | 07 | translate service charges | 147 | 39 | 26,4% |
| | | | 08 | Surveillance of offices | 5.665 | 5.293 | 93,4% |
| | | | 09 | Domestic consultation charges | 491 | 368 | 74,8% |
| | | | 10 | External consultation charges | 4.898 | 4.814 | 98,3% |
| | | | 11 | Orther charges | 46.971 | 44.953 | 95,7% |
| | <u>30</u> | <u>00</u> | <u>00</u> | <u>Travel expense</u> | <u>136.999</u> | <u>132.643</u> | <u>96,8%</u> |
| | | | 01 | In the country | 70.249 | 68.141 | 97,0% |
| | | | 02 | Overseas | 66.751 | 64.502 | 96,6% |
| | <u>40</u> | <u>00</u> | <u>00</u> | <u>Costs for meetings and seminar</u> | <u>84.790</u> | <u>79.577</u> | <u>93,9%</u> |
| | | | 01 | Meeting | 45.660 | 43.150 | 94,5% |
| | | | 02 | Seminar | 11.960 | 10.646 | 89,0% |
| | | | 03 | Training | 27.169 | 25.781 | 94,9% |
| | <u>50</u> | <u>00</u> | <u>00</u> | <u>Guest reception costs</u> | <u>55.564</u> | <u>53.007</u> | <u>95,4%</u> |
| | | | 01 | In the country | 24.144 | 23.388 | 96,9% |
| | | | 02 | Overseas | 31.421 | 29.619 | 94,3% |
| | <u>60</u> | <u>00</u> | <u>00</u> | <u>Souvenirs costs</u> | <u>7.093</u> | <u>6.389</u> | <u>90,1%</u> |
| | <u>70</u> | <u>00</u> | <u>00</u> | <u>Costs for national days</u> | <u>10.664</u> | <u>9.853</u> | <u>92,4%</u> |
| | <u>80</u> | <u>00</u> | <u>00</u> | <u>Expend on tax, duty, fee and services</u> | <u>515</u> | <u>384</u> | <u>74,6%</u> |
| | | | 01 | customs duty | 145 | 96 | 66,4% |
| | | | 02 | Taxation | 50 | 0 | 0,1% |
| | | | 03 | Fees and services | 320 | 287 | 90,0% |

Total of Central

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----------|-----------|-----------|---|----------------------|-------------------|---------------|
| Div | Art | Para | Sub | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8=7/6 |
| | 90 | 00 | 00 | Other expenditure administration | 134.815 | 19.528 | 14,5% |
| 63 | 00 | 00 | 00 | Subsidies and Contribution | 1.351.631 | 1.013.667 | 75,0% |
| | 10 | 00 | 00 | Subsidies on Politics | 223.474 | 202.094 | 90,4% |
| | | 01 | | National election | 10 | 1 | 5,6% |
| | | 02 | | Congress party | 4.707 | 4.637 | 98,5% |
| | | 03 | | Mass organizations | 5.428 | 5.223 | 96,2% |
| | | 04 | | Rural development | 28.044 | 26.695 | 95,2% |
| | | 05 | | Special activities | 129.903 | 129.642 | 99,8% |
| | | 06 | | Official activities | 46.875 | 28.920 | 61,7% |
| | | 07 | | Awards, medallion, orther | 8.506 | 6.977 | 82,0% |
| | 20 | 00 | 00 | Subsidies on Economics | 109.555 | 88.890 | 81,1% |
| | | 02 | | Subsidies the interest | 30 | - | 0,0% |
| | | 03 | | Goods Production promotion | 73.542 | 53.697 | 73,0% |
| | | 05 | | Fodder (New) | 20 | 18 | 90,1% |
| | | 08 | | Others | 35.963 | 35.176 | 97,8% |
| | 30 | 00 | 00 | Subsidies on Cultural and Social | 495.446 | 417.814 | 84,3% |
| | | 01 | | Quality improvement and development of educ | 160.597 | 157.718 | 98,2% |
| | | 02 | | Preventive and treatment healthcare | 276.369 | 203.828 | 73,8% |
| | | 03 | | Consumers administration and food & medicine | 2.640 | 2.640 | 100,0% |
| | | 04 | | Medical studies | 33.346 | 33.321 | 99,9% |
| | | 05 | | Improving information and news network | 4.481 | 4.038 | 90,1% |
| | | 06 | | Protecting and promoting the culture | 3.815 | 3.514 | 92,1% |
| | | 07 | | Magazines and newspapers | 14.198 | 12.756 | 89,8% |
| | 40 | 00 | 00 | Allowances | 323.393 | 201.423 | 62,3% |
| | 50 | 00 | 00 | Fees and Contribution to international organiza | 51.916 | 49.396 | 95,1% |
| | | 01 | | Fees to international organization | 51.335 | 48.835 | 95,1% |
| | | 02 | | Contribution to international organization | 109 | 94 | 86,2% |
| | | 03 | | Contribution to international meeting | 472 | 467 | 99,1% |
| | 60 | 00 | 00 | Indemnities | 147.847 | 54.049 | 36,6% |
| | | 01 | | Indemnities for natural disasters | 103.202 | 9.405 | 9,1% |
| | | 02 | | Indemnities for natural disasters | 44.646 | 44.644 | 100,0% |
| 64 | 00 | 00 | 00 | Financial expenditure | 2.125.601 | 1.910.795 | 89,9% |
| | 10 | 00 | 00 | Interest | 2.125.601 | 1.910.795 | 89,9% |
| | | 01 | 00 | Domestic | 561.000 | 419.956 | 74,9% |
| | | 02 | 00 | External | 1.564.601 | 1.490.839 | 95,3% |
| 65 | 00 | 00 | 00 | Other expenditures | 369.700 | 330.231 | 89,3% |
| | 10 | 00 | 00 | Contribute to state accummulation fund | 300.000 | 300.000 | 100,0% |
| | 20 | 00 | 00 | Fines | - | - | |
| | 30 | 00 | 00 | Government and Local reserve funds | 69.700 | 30.231 | 43,4% |
| | | 01 | | Government reserve funds | 69.700 | 30.231 | 43,4% |
| 66 | 00 | 00 | 00 | Fixed Assets for administration | 276.566 | 375.038 | 135,6% |
| | 10 | 00 | 00 | Vihicles | 79.087 | 81.971 | 103,6% |
| | 20 | 00 | 00 | Machines and equipments | 76.604 | 101.605 | 132,6% |
| | 30 | 00 | 00 | Others fixed assets (tables, chairs, computers) | 120.875 | 191.461 | 158,4% |
| 67 | 00 | 00 | 00 | Capital Expenditure | 11.074.046 | 10.696.628 | 96,6% |
| | | | | * External Expenditure | 8.078.000 | 7.884.437 | 97,6% |
| | | | | * Local Expenditure | 2.996.046 | 2.812.190 | 93,9% |

Total of Central

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Revised Plan | Actual | Compared |
|--------------|-----------|-----------|-----------|--|----------------|----------------|---------------|
| Div | Art | Para | Sub | | 2017 | 2017 | % |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8=7/6 |
| | 10 | 00 | 00 | Land development | 15.823 | 13.918 | 88,0% |
| | 20 | 00 | 00 | Land compensation | 13.904 | 12.509 | 90,0% |
| | 30 | 00 | 00 | Basic survey and technical extensions | 46.504 | 39.602 | 85,2% |
| | 40 | 00 | 00 | Fee for designs | 24.450 | 21.994 | 90,0% |
| | 50 | 00 | 00 | Project management | 113.601 | 105.916 | 93,2% |
| | | | 01 | Project's international consultants | 160 | 160 | 100,0% |
| | | | 02 | Project's national consultants | 1.875 | 1.482 | 79,0% |
| | | | 03 | Government civil servants for project monitoring | 72.021 | 68.303 | 94,8% |
| | | | 04 | Other project management expenditure | 39.545 | 35.970 | 91,0% |
| | 60 | 00 | 00 | Computer Software | 2.016 | 1.516 | 75,2% |
| | 80 | 00 | 00 | Construction expenditures | 1.678.307 | 1.541.720 | 91,9% |
| | | | 01 | Building construction | 678.538 | 672.216 | 99,1% |
| | | | 02 | Bridge construction | 27.628 | 27.594 | 99,9% |
| | | | 03 | Road construction (clay roads, asphalt roads, etc.) | 602.134 | 474.238 | 78,8% |
| | | | 06 | Embankment construction | 15.077 | 14.465 | 95,9% |
| | | | 07 | Water supplied Projects (reservoir , pipelines) | 13.279 | 12.166 | 91,6% |
| | | | 08 | Electricity supplied projects (electricity grid, hydropower) | 155.024 | 154.693 | 99,8% |
| | | | 09 | Telecommunication projects | 4.080 | 4.000 | 98,0% |
| | | | 10 | Sport stadium and airport | 42.930 | 42.925 | 100,0% |
| | | | 11 | Irrigation projects | 62.800 | 62.747 | 99,9% |
| | | | 12 | Other infrastructure projects | 76.819 | 76.676 | 99,8% |
| | 90 | 00 | 00 | Purchase | 1.101.440 | 1.075.015 | 97,6% |
| | | | 01 | Buildings | 9.574 | 8.896 | 92,9% |
| | | | 02 | Machines and equipments | 58.598 | 57.979 | 98,9% |
| | | | 03 | Heavy machines (earth excavation) | 2.400 | 2.338 | 97,4% |
| | | | 04 | Vehicles | 2.764 | 2.451 | 88,7% |
| | | | 05 | Seeds and offsprings | 800 | 746 | 93,3% |
| | | | 06 | Purchase of other fixed assets | 11.327 | 11.107 | 98,1% |
| | | | 07 | 00 Renovation and overhaul | 1.015.976 | 991.498 | 97,6% |
| | | | 01 | Buildings | 53.505 | 51.551 | 96,3% |
| | | | 02 | Bridges | 6.504 | 6.504 | 100,0% |
| | | | 03 | Road maintenance (clay roads, asphalt roads, etc.) | 943.649 | 921.736 | 97,7% |
| | | | 04 | Rail way maintenance | 350 | 350 | 100,0% |
| | | | 07 | Water supplied station maintenance (Stormwater) | 716 | 616 | 86,0% |
| | | | 08 | Power station maintenance (electricity grid and power) | 538 | 538 | 100,0% |
| | | | 09 | Telecommunication station maintenance | 650 | 650 | 100,0% |
| | | | 11 | Irrigation maintenance | 8.525 | 8.522 | 100,0% |
| | | | 14 | Machine and equipment maintenance | 750 | 743 | 99,0% |
| | | | 15 | Other fixed asset maintenance | 789 | 289 | 36,7% |
| 68 | 00 | 00 | 00 | Expenditure for increase capital, grants, loans | 252.000 | 252.000 | 100,0% |
| | 10 | 00 | 00 | Increase capital | 252.000 | 252.000 | 100,0% |

Local Government Expenditure Implementation for Year 2017

Total of 17 Provinces and Vientiane Capital

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----------|-----------|-----------|---|----------------------|------------------|---------------|
| Div | Art | Para | Sub | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8=7/6 |
| | | | | Total Expenditure | 9.636.989 | 9.257.113 | 1 |
| 60 | 00 | 00 | 00 | Civil servant salaries and subsidies | 5.647.504 | 5.428.148 | 96,1% |
| | 10 | 00 | 00 | Basic salary | 4.597.352 | 4.399.479 | 95,7% |
| | | 01 | | Acting Employees | 4.403.981 | 4.221.981 | 95,9% |
| | | 01 | | Full Time Employees | 4.299.677 | 4.133.171 | 96,1% |
| | | 02 | | Intern Employees | 104.304 | 88.810 | 85,1% |
| | | 02 | | Salary for promoted staff | 63.485 | 55.000 | 86,6% |
| | | 03 | | Staff studying in the country | 31.083 | 27.151 | 87,4% |
| | | 04 | | Staff studying in the country | 61.495 | 59.227 | 96,3% |
| | | 05 | | Staff studying overseas | 27.280 | 26.712 | 97,9% |
| | | 06 | | Contract employees | 10.028 | 9.408 | 93,8% |
| | 20 | 00 | 00 | General Allowances | 1.034.687 | 1.014.318 | 98,0% |
| | | 01 | | Functional allowances | 98.649 | 95.236 | 96,5% |
| | | 02 | 00 | Technical allowances | 502.444 | 495.116 | 98,5% |
| | | 01 | | Teachers allowances | 311.695 | 307.805 | 98,8% |
| | | 02 | | Health allowances | 29.361 | 28.618 | 97,5% |
| | | 03 | | Assembly members | 17.306 | 16.836 | 97,3% |
| | | 04 | | Others allowances | 144.082 | 141.857 | 98,5% |
| | | 03 | | Length of service allowance | 182.530 | 179.144 | 98,1% |
| | | 04 | | Hardwork and toxic | 8.991 | 8.179 | 91,0% |
| | | 05 | | Difficult and hazardous assignment | 172.218 | 169.958 | 98,7% |
| | | 06 | | Techer allowances | 60.817 | 58.352 | 95,9% |
| | | 07 | | Living allowances | 4.627 | 4.109 | 88,8% |
| | | 01 | | Leaders allowances | 4.292 | 3.775 | 88,0% |
| | | 02 | | Employees allowances | 336 | 334 | 99,5% |
| | | 08 | | Pedagogy | 4.411 | 4.224 | 95,8% |
| | 30 | 00 | 00 | Social assistance benefits | 15.466 | 14.351 | 92,8% |
| 61 | 00 | 00 | 00 | Compensation and Allowances | 632.084 | 565.341 | 89,4% |
| | 10 | 00 | 00 | Others Allowances | 87.455 | 67.743 | 77,5% |
| | | 01 | | Allowances for chief big village | 14.728 | 5.287 | 35,9% |
| | | 01 | | General Village | 14.568 | 5.163 | 35,4% |
| | | 02 | | Village under Degree 99/PM or 3 Build | 160 | 124 | 77,6% |
| | | 02 | | Allowances for deputy chief big village | 4.764 | 4.091 | 85,9% |
| | | 01 | | General Village | 4.539 | 4.000 | 88,1% |
| | | 02 | | Village under Degree 99/PM or 3 Build | 225 | 91 | 40,5% |
| | | 03 | | Allowances for chief village | 8.495 | 7.997 | 94,1% |
| | | 01 | | General Village | 8.160 | 7.704 | 94,4% |
| | | 02 | | Village under Degree 99/PM or 3 Build | 335 | 293 | 87,5% |
| | | 04 | | Village authorities | 7.488 | 5.549 | 74,1% |
| | | 01 | | General Village | 7.381 | 5.522 | 74,8% |
| | | 02 | | Village under Degree 99/PM or 3 Build | 108 | 86 | 79,3% |
| | | 05 | | Head of villiage | 6.638 | 4.412 | 66,5% |

Total of 17 Provinces and Vientiane Capital

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Revised Plan | Actual | Compared |
|--------------|-----------|-----------|-----------|--|----------------|----------------|--------------|
| Div | Art | Para | Sub | | 2017 | 2017 | % |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8=7/6 |
| | | | 01 | General Village | 6.367 | 4.149 | 65,2% |
| | | | 02 | Village under Degree 99/PM or 3 Build | 271 | 263 | 97,0% |
| | | 06 | | <u>Deputy head of villiage</u> | <u>13.748</u> | <u>12.601</u> | <u>91,7%</u> |
| | | | 01 | General Village | 13.287 | 12.230 | 92,0% |
| | | | 02 | Village under Degree 99/PM or 3 Build | 460 | 371 | 80,5% |
| | | 07 | | <u>Allowances for deputy chief village</u> | <u>16.964</u> | <u>16.162</u> | <u>95,3%</u> |
| | | | 01 | General Village | 16.441 | 15.658 | 95,2% |
| | | | 02 | Village under Degree 99/PM or 3 Build | 524 | 503 | 96,1% |
| | | 08 | | <u>Allowance for voluntaries</u> | <u>9.486</u> | <u>7.162</u> | <u>75,5%</u> |
| | | | 01 | General Village | 9.486 | 7.162 | 75,5% |
| | | 09 | | Allowance for monks | 1.019 | 942 | 92,4% |
| | | 10 | | Allowance for study in Oversea | 2.531 | 1.982,592 | 78,3% |
| | | 11 | | <u>Allowance for district committee who is not governm</u> | <u>1.593</u> | <u>1.556</u> | <u>97,7%</u> |
| | | | 01 | Allowance for district committee (New) | 1.288 | 1.263 | 98,0% |
| | | | 02 | Allowance for district committee position (New) | 303 | 292 | 96,5% |
| | | | 03 | Others Allowance for district committee (New) | 2 | 1 | 70,4% |
| | <u>20</u> | <u>00</u> | <u>00</u> | <u>Family allowances</u> | <u>134.968</u> | <u>124.575</u> | <u>92,3%</u> |
| | | | 01 | Children allowances | 104.564 | 97.741 | 93,5% |
| | | | 02 | Spouse allowances | 30.404 | 26.834 | 88,3% |
| | <u>30</u> | <u>00</u> | <u>00</u> | <u>Severance payment before retirement</u> | <u>36.446</u> | <u>29.137</u> | <u>79,9%</u> |
| | <u>40</u> | <u>00</u> | <u>00</u> | <u>Extra work allowances</u> | <u>251.161</u> | <u>229.349</u> | <u>91,3%</u> |
| | | | 01 | Overtime | 36.330 | 27.506 | 75,7% |
| | | | 02 | Translation | 349 | 306 | 87,8% |
| | | | 03 | Research and studies | 5.248 | 5.181 | 98,7% |
| | | | 04 | Reporting & Rectification | 7.914 | 5.119 | 64,7% |
| | | | 05 | Special for teacher | 8.561 | 8.279 | 96,7% |
| | | | 06 | Surveillance | 192.760 | 182.958 | 94,9% |
| | <u>50</u> | <u>00</u> | <u>00</u> | <u>Other allowances</u> | <u>94.230</u> | <u>88.628</u> | <u>94,1%</u> |
| | | | 01 | 00 Allowances for the students in the country | 65.589 | 61.826 | 94,3% |
| | | | | 01 General students | 1.544 | 1.514 | 98,0% |
| | | | | 02 Secondary students | 3.051 | 2.843 | 93,2% |
| | | | | 03 Intermediate students | 20.149 | 18.538 | 92,0% |
| | | | | 04 Higher students | 16.032 | 15.283 | 95,3% |
| | | | | 05 Sisability for ethnic and orphans | 24.812 | 23.648 | 95,3% |
| | | | 02 | 00 Allowances for foreign students study in Laos | 2.722 | 2.480 | 91,1% |
| | | | | 01 Food costs | 2.498 | 2.308 | 92,4% |
| | | | | 02 Traveling costs | 223 | 173 | 77,2% |
| | | | | 02 Traveling costs | 1.193 | 1.102 | 92,4% |
| | | | 04 | 00 Allowances for foreign students training in Laos | 1.257 | 1.118 | 88,9% |
| | | | | 01 Food costs | 938 | 868 | 92,6% |
| | | | | 02 Traveling costs | 319 | 249 | 78,2% |
| | | | 05 | 00 Allowances for employee studying in Local and ove | 9.297 | 8.812 | 94,8% |
| | | | | 01 Food costs | 8.139 | 7.694 | 94,5% |
| | | | | 02 Traveling costs | 1.158 | 1.118 | 96,6% |
| | | | 06 | 00 Transportation cost for students | 10.093 | 9.472 | 93,8% |
| | <u>60</u> | <u>00</u> | <u>00</u> | <u>Healthcare allowances for leadership</u> | <u>11.640</u> | <u>11.319</u> | <u>97,2%</u> |

Total of 17 Provinces and Vientiane Capital

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Revised Plan | Actual | Compared |
|--------------|-----|------|-----|--|----------------|----------------|--------------|
| Div | Art | Para | Sub | | 2017 | 2017 | % |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8=7/6 |
| 70 | 00 | 00 | | Allowances social | 16.183 | 14.590 | 90,2% |
| | | 01 | | Pension | 617 | 562 | 91,0% |
| | | 02 | | Children Allowances of retired Employees | 156 | 119 | 76,3% |
| | | 03 | | Disability allowances | 238 | 202 | 84,9% |
| | | 04 | | Allowances for supporting disabilities | 164 | 156 | 95,3% |
| | | 05 | | Death allowances | 392 | 391 | 99,8% |
| | | 06 | | Medical treatment allowances | 12.244 | 10.820 | 88,4% |
| | | 07 | | Foods for prisoners | 2.371 | 2.340 | 98,7% |
| | | | 01 | Prisoners in the country | 2.176 | 2.161 | 99,3% |
| | | | 02 | Prisoners overseas | 195 | 179 | 91,4% |
| 62 | 00 | 00 | 00 | Operation and Maintenances | 814.867 | 812.991 | 99,8% |
| | 10 | 00 | 00 | Utilities and Purchasing | 508.078 | 497.565 | 97,9% |
| | | 01 | | Fuel costs | 186.918 | 183.052 | 97,9% |
| | | 02 | 00 | Operation costs | 96.554 | 94.150 | 97,5% |
| | | | 01 | Office supplies | 78.438 | 76.180 | 97,1% |
| | | | 02 | Printing template | 12.789 | 12.687 | 99,2% |
| | | | 03 | Magazines and newspapers | 5.326 | 5.282 | 99,2% |
| | | 03 | 00 | Uniforms | 5.551 | 5.369 | 96,7% |
| | | 04 | 00 | Purchsing of equipments | 140.423 | 140.142 | 99,8% |
| | | | 01 | Pedagogical equipments | 4.420 | 4.372 | 98,9% |
| | | | 02 | Medical equipments | 21.530 | 21.395 | 99,4% |
| | | | 03 | Purchasing of equipments | 15.499 | 15.429 | 99,5% |
| | | | 04 | Purchasing of medical drugs | 98.975 | 98.946 | 100,0% |
| | | 05 | 00 | Water, electricity costs | 78.612 | 74.853 | 95,2% |
| | | | 01 | Water costs | 20.706 | 20.240 | 97,7% |
| | | | 02 | Electricity costs | 57.906 | 54.613 | 94,3% |
| | 20 | 00 | 00 | Outside services | 106.855 | 106.122 | 99,3% |
| | | 01 | | Rental costs | 2.422 | 2.396 | 98,9% |
| | | | 01 | Building, house rentals | 168 | 168 | 99,9% |
| | | | 02 | Vehicles rentals | 304 | 306 | 100,5% |
| | | | 03 | Communication rentals | 649 | 626 | 96,5% |
| | | | 04 | Materials, machines and equipments | 424 | 424 | 100,1% |
| | | | 05 | Equipment rentals and others | 878 | 874 | 99,6% |
| | | 02 | | Repairs and maintenance | 68.478 | 67.898 | 99,2% |
| | | | 01 | Office and buildings | 24.261 | 24.101 | 99,3% |
| | | | 02 | Vehicles | 25.452 | 25.242 | 99,2% |
| | | | 03 | Machines and equipments | 9.950 | 9.882 | 99,3% |
| | | | 04 | Cultural and park | 3.711 | 3.699 | 99,7% |
| | | | 05 | Road and bridge | 361 | 361 | 100,0% |
| | | | 07 | Airport & sport ground | 55 | 55 | 99,6% |
| | | | 08 | Irrigations | 4 | 4 | 100,0% |
| | | | 09 | Orthers | 4.685 | 4.554 | 97,2% |
| | | 03 | | Insurance | 2.191 | 2.183 | 99,7% |
| | | | 01 | Office | 22 | 21 | 97,5% |
| | | | 02 | Vihicles | 2.146 | 2.140 | 99,7% |
| | | | 03 | Orthers | 23 | 23 | 100,0% |

Total of 17 Provinces and Vientiane Capital

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Revised Plan | Actual | Compared |
|--------------|-----------|-----------|-----------|--|----------------|----------------|---------------|
| Div | Art | Para | Sub | | 2017 | 2017 | % |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8=7/6 |
| | | | 04 | Post and telecommunication costs | 13.943 | 13.841 | 99,3% |
| | | | 01 | Postal costs | 2.148 | 2.122 | 98,8% |
| | | | 02 | Telecommunication charges | 11.795 | 11.719 | 99,4% |
| | | | 05 | Material transportation costs | 744 | 744 | 100,0% |
| | | | 06 | Bank service charges | 262 | 261 | 99,5% |
| | | | 07 | translate service charges | 15 | 15 | 99,1% |
| | | | 08 | Surveillance of offices | 2.628 | 2.616 | 99,5% |
| | | | 09 | Domestic consultation charges | 2.971 | 2.971 | 100,0% |
| | | | 10 | External consultation charges | 3 | 3 | 98,3% |
| | | | 11 | Orther charges | 13.197 | 13.191 | 100,0% |
| | <u>30</u> | <u>00</u> | <u>00</u> | <u>Travel expense</u> | <u>106.704</u> | <u>105.629</u> | <u>99,0%</u> |
| | | | 01 | In the country | 96.561 | 95.638 | 99,0% |
| | | | 02 | Overseas | 10.144 | 9.990 | 98,5% |
| | <u>40</u> | <u>00</u> | <u>00</u> | <u>Costs for meetings and seminar</u> | <u>36.998</u> | <u>36.643</u> | <u>99,0%</u> |
| | | | 01 | Meeting | 29.304 | 29.005 | 99,0% |
| | | | 02 | Seminar | 1.493 | 1.484 | 99,4% |
| | | | 03 | Training | 6.201 | 6.154 | 99,2% |
| | <u>50</u> | <u>00</u> | <u>00</u> | <u>Guest reception costs</u> | <u>29.801</u> | <u>29.464</u> | <u>98,9%</u> |
| | | | 01 | In the country | 24.147 | 23.880 | 98,9% |
| | | | 02 | Overseas | 5.653 | 5.584 | 98,8% |
| | <u>60</u> | <u>00</u> | <u>00</u> | <u>Souvenirs costs</u> | <u>3.682</u> | <u>3.649</u> | <u>99,1%</u> |
| | <u>70</u> | <u>00</u> | <u>00</u> | <u>Costs for national days</u> | <u>4.549</u> | <u>4.512</u> | <u>99,2%</u> |
| | <u>80</u> | <u>00</u> | <u>00</u> | <u>Expend on tax, duty, fee and services</u> | <u>1.229</u> | <u>1.229</u> | <u>100,0%</u> |
| | | | 02 | Taxation | 728 | 728 | 100,0% |
| | | | 03 | Fees and services | 501 | 501 | 100,0% |
| | <u>90</u> | <u>00</u> | <u>00</u> | <u>Other expenditure administration</u> | <u>28.259</u> | <u>28.177</u> | <u>99,7%</u> |
| 63 | 00 | 00 | 00 | Subsidies and Contribution | 238.422 | 236.667 | 99,3% |
| | <u>10</u> | <u>00</u> | <u>00</u> | <u>Subsidies on Politics</u> | <u>56.839</u> | <u>56.606</u> | <u>99,6%</u> |
| | | | 01 | National election | 67 | 63 | 94,7% |
| | | | 02 | Congress party | 9.488 | 9.402 | 99,1% |
| | | | 03 | Mass organizations | 6.249 | 6.221 | 99,5% |
| | | | 04 | Rural development | 29.728 | 29.641 | 99,7% |
| | | | 05 | Special activities | 8.503 | 8.481 | 99,7% |
| | | | 06 | Official activities | 1.695 | 1.694 | 99,9% |
| | | | 07 | Awards, medallion, orther | 1.109 | 1.103 | 99,5% |
| | <u>20</u> | <u>00</u> | <u>00</u> | <u>Subsidies on Economics</u> | <u>38.111</u> | <u>37.962</u> | <u>99,6%</u> |
| | | | 05 | Improving information and news network | 1.159 | 1.125 | 97,1% |
| | | | 06 | Protecting and promoting the culture | 917 | 789 | 86,0% |
| | | | 07 | Magazines and newspapers | 560 | 559 | 99,8% |
| | <u>40</u> | <u>00</u> | <u>00</u> | <u>Allowances</u> | <u>58.763</u> | <u>57.914</u> | <u>98,6%</u> |
| | | | 03 | Contribution to international meeting | 423 | 419 | 99,1% |
| | <u>60</u> | <u>00</u> | <u>00</u> | <u>Indemnities</u> | <u>259</u> | <u>257</u> | <u>99,3%</u> |
| | | | 01 | Indemnities for natural disasters | 87 | 87 | 99,3% |
| | | | 02 | Indemnities for natural disasters | 172 | 170 | 99,2% |
| 64 | 00 | 00 | 00 | Financial expenditure | - | - | |
| 65 | 00 | 00 | 00 | Other expenditures | 30.300 | 30.300 | 100,0% |

Total of 17 Provinces and Vientiane Capital

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Revised Plan | Actual | Compared |
|--------------|-----------|-----------|-----------|---|------------------|------------------|--------------|
| Div | Art | Para | Sub | | 2017 | 2017 | % |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8=7/6 |
| | 30 | 00 | 00 | Government and Local reserve funds | 29.080 | 29.080 | 100,0% |
| | | | 02 | Local reserve funds | 29.080 | 29.080 | 100,0% |
| | 50 | 00 | 00 | Others Expenditure | 1.220 | 1.220 | 100,0% |
| 66 | 00 | 00 | 00 | Fixed Assets for administration | 58.652 | 58.434 | 99,6% |
| | 10 | 00 | 00 | Vehicles | 28.696 | 29.655 | 103,3% |
| | 20 | 00 | 00 | Machines and equipments | 12.698 | 12.163 | 95,8% |
| | 30 | 00 | 00 | Others fixed assets (tables, chairs, computers...) | 17.258 | 16.616 | 96,3% |
| 67 | 00 | 00 | 00 | Capital Expenditure | 2.215.161 | 2.125.232 | 95,9% |
| | | | | * External Expenditure | - | - | |
| | | | | * Local Expenditure | 2.215.161 | 2.125.232 | 95,9% |
| | 10 | 00 | 00 | Land development | 17.831 | 15.728 | 88,2% |
| | 20 | 00 | 00 | Land compensation | 8.181 | 8.180 | 100,0% |
| | 30 | 00 | 00 | Basic survey and technical extensions | 30.761 | 29.504 | 95,9% |
| | 40 | 00 | 00 | Fee for designs | 8.271 | 8.199 | 99,1% |
| | 50 | 00 | 00 | Project management | 35.143 | 34.950 | 99,5% |
| | | | 01 | Project's international consultants | 315 | 315 | 100,0% |
| | | | 02 | Project's national consultants | 502 | 500 | 99,7% |
| | | | 03 | Government civil servants for project monitoring | 7.024 | 6.908 | 98,3% |
| | | | 04 | Other project management expenditure | 27.303 | 27.228 | 99,7% |
| | 60 | 00 | 00 | Computer Software | 400 | 398 | 99,5% |
| | 80 | 00 | 00 | Construction expenditures | 2.054.333 | 1.972.380 | 96,0% |
| | | | 01 | Building construction | 551.025 | 545.733 | 99,0% |
| | | | 02 | Bridge construction | 27.474 | 27.194 | 99,0% |
| | | | 03 | Road construction (clay roads, asphalt roads, concrete roads) | 976.891 | 903.728 | 92,5% |
| | | | 04 | Rail ways | 5.063 | 5.061 | 100,0% |
| | | | 05 | waterway marking | 81 | 81 | 100,0% |
| | | | 06 | Embankment construction | 23.060 | 22.958 | 99,6% |
| | | | 07 | Water supplied Projects (reservoir , pipelines) | 39.076 | 38.918 | 99,6% |
| | | | 08 | Electricity supplied projects (electricity grid, hydro power) | 87.310 | 87.130 | 99,8% |
| | | | 09 | Telecommunication projects | 9.843 | 9.842 | 100,0% |
| | | | 10 | Sport stadium and airport | 32.363 | 32.363 | 100,0% |
| | | | 11 | Irrigation projects | 127.413 | 127.119 | 99,8% |
| | | | 12 | Other infrastructure projects | 174.735 | 172.253 | 98,6% |
| | | | 06 | Purchase of other fixed assets | 1.226 | 1.226 | 100,0% |
| | | | 07 | 00 Renovation and overhaul | 46.724 | 42.532 | 91,0% |
| | | | 01 | Buildings | 5.829 | 5.749 | 98,6% |
| | | | 02 | Bridges | 3.439 | 3.439 | 100,0% |
| | | | 03 | Road maintenance (clay roads, asphalt roads, concrete roads) | 24.381 | 24.331 | 99,8% |
| | | | 07 | Water supplied station maintenance (Stormwater drainage) | 1.307 | 1.307 | 100,0% |
| | | | 10 | Sport stadium and airport maintenance | 256 | 256 | 100,0% |
| | | | 11 | Irrigation maintenance | 8.517 | 4.691 | 55,1% |
| | | | 12 | Vehicle maintenance | 300 | 300 | 100,0% |
| | | | 13 | Heavy machine maintenance (earth excavation) | 964 | 964 | 100,0% |
| | | | 14 | Machine and equipment maintenance | 811 | 576 | 71,0% |
| | | | 15 | Other fixed asset maintenance | 800 | 800 | 100,0% |

Budget Expenditure Implementation for the Year 2017

(Total of Line Ministries, Organization and Provinces
by Budget nomenclatures)

State Budget Expenditure Implementation for Year 2017

National Assembly

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|-----------|---|----------------|---------------|---------------|
| 1 | 2 | 3 | 4 | | Total | Central | Local |
| Div | Art | Para | Sub | 5 | 6=7+8 | 7 | 8 |
| | | | | Total Expenditure | 104.131 | 67.048 | 37.083 |
| 60 | 00 | 00 | 00 | Civil servant salaries and subsidies | 30.597 | 10.494 | 20.103 |
| | 10 | 00 | 00 | Basic salary | 24.655 | 8.698 | 15.957 |
| | | 01 | | Acting Employees | 24.259 | 8.698 | 15.561 |
| | | | 01 | Full Time Employees | 21.634 | 7.939 | 13.695 |
| | | | 02 | Intern Employees | 2.625 | 759 | 1.866 |
| | | 03 | | Staff studying in the country | 183 | - | 183 |
| | | 04 | | Staff studying in the country | 168 | - | 168 |
| | | 05 | | Staff studying overseas | 43 | - | 43 |
| | | 06 | | Contract employees | 1 | - | 1 |
| | 20 | 00 | 00 | General Allowances | 5.853 | 1.796 | 4.056 |
| | | 01 | | Functional allowances | 1.129 | 403 | 726 |
| | | 02 | 00 | Technical allowances | 1.556 | 179 | 1.378 |
| | | | 01 | Teachers allowances | 372 | 179 | 193 |
| | | | 03 | Assembly members | 1.182 | - | 1.182 |
| | | | 04 | Others allowances | 3 | - | 3 |
| | | 03 | | Length of service allowance | 700 | 241 | 459 |
| | | 06 | | Techer allowances | 25 | - | 25 |
| | | 07 | | Living allowances | 2.443 | 974 | 1.469 |
| | | | 01 | Leaders allowances | 2.298 | 974 | 1.324 |
| | 30 | 00 | 00 | Social assistance benefits | 90 | - | 90 |
| 61 | 00 | 00 | 00 | Compensation and Allowances | 1.105 | 211 | 895 |
| | 10 | 00 | 00 | Others Allowances | 25 | 25 | - |
| | | 10 | | Allowance for study in Oversea | 25 | 25 | - |
| | 20 | 00 | 00 | Family allowances | 313 | 112 | 201 |
| | | 01 | | Children allowances | 259 | 94 | 164 |
| | | 02 | | Spouse allowances | 54 | 17 | 37 |
| | 30 | 00 | 00 | Severance payment before retirement | 196 | - | 196 |
| | 40 | 00 | 00 | Extra work allowances | 430 | - | 430 |
| | | 01 | | Overtime | 276 | - | 276 |
| | | 06 | | Surveillance | 154 | - | 154 |
| | 50 | 00 | 00 | Other allowances | 8 | 8 | - |
| | | 05 | 00 | Allowances for employee studying in L | 8 | 8 | - |
| | | | 01 | Food costs | 8 | 8 | - |
| | 60 | 00 | 00 | Healthcare allowances for leadership | 107 | 40 | 68 |

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 | 27 | 27 | - |
| | | 06 | | Medical treatment allowances | 27 | 27 | - |
| 62 | 00 | 00 | 00 | Operation and Maintenances | 37.462 | 27.288 | 10.173 |
| | 10 | 00 | 00 | Utilities and Purchasing | 6.493 | 3.562 | 2.931 |
| | | 01 | | Fuel costs | 2.024 | 793 | 1.231 |
| | | 02 | 00 | Operation costs | 1.875 | 995 | 880 |
| | | | 01 | Office supplies | 1.069 | 355 | 714 |
| | | | 02 | Printing template | 209 | 122 | 86 |
| | | | 03 | Magazines and newspapers | 597 | 517 | 80 |
| | | 03 | 00 | Uniforms | 538 | 398 | 141 |
| | | 04 | 00 | Purchasing of equipments | 587 | 413 | 174 |
| | | | 01 | Pedagogical equipments | 2 | - | 2 |
| | | | 03 | Purchasing of equipments | 585 | 413 | 172 |
| | | | 04 | Purchasing of medical drugs | - | - | - |
| | | 05 | 00 | Water, electricity costs | 1.469 | 964 | 505 |
| | | | 01 | Water costs | 347 | 214 | 133 |
| | | | 02 | Electricity costs | 1.121 | 750 | 372 |
| | 20 | 00 | 00 | Outside services | 4.271 | 3.186 | 1.085 |
| | | 01 | | Rental costs | 12 | - | 12 |
| | | | 01 | Building, house rentals | 5 | - | 5 |
| | | | 05 | Equipment rentals and others | 8 | - | 8 |
| | | 02 | | Repairs and maintenance | 3.362 | 2.577 | 785 |
| | | | 01 | Office and buildings | 1.349 | 1.186 | 163 |
| | | | 02 | Vehicles | 1.539 | 1.092 | 448 |
| | | | 03 | Machines and equipments | 443 | 300 | 143 |
| | | | 04 | Cultural and park | 21 | - | 21 |
| | | | 09 | Orthers | 10 | - | 10 |
| | | 03 | | Insurance | 161 | 72 | 89 |
| | | | 02 | Vehicles | 161 | 72 | 89 |
| | | 04 | | Post and telecommunication costs | 712 | 537 | 176 |
| | | | 01 | Postal costs | 32 | 7 | 25 |
| | | | 02 | Telecommunication charges | 680 | 530 | 150 |
| | | 08 | | Surveillance of offices | 23 | - | 23 |
| | 30 | 00 | 00 | Travel expense | 11.578 | 8.800 | 2.778 |
| | | 01 | | In the country | 6.183 | 3.800 | 2.384 |
| | | 02 | | Overseas | 5.395 | 5.000 | 395 |
| | 40 | 00 | 00 | Costs for meetings and seminar | 9.547 | 7.335 | 2.212 |
| | | 01 | | Meeting | 8.218 | 6.478 | 1.740 |

National Assembly

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|-----------|--|---------------|---------------|--------------|
| | | | | | Total | Central | Local |
| 1 | 2 | 3 | 4 | 5 | 6=7+8 | 7 | 8 |
| | | 02 | | Seminar | 1.036 | 857 | 179 |
| | | 03 | | Training | 293 | - | 293 |
| | 50 | 00 | 00 | Guest reception costs | 3.416 | 2.960 | 456 |
| | | 01 | | In the country | 498 | 196 | 301 |
| | | 02 | | Overseas | 2.918 | 2.764 | 155 |
| | 60 | 00 | 00 | Souvenirs costs | 316 | 200 | 116 |
| | 70 | 00 | 00 | Costs for national days | 377 | 198 | 179 |
| | 90 | 00 | 00 | Other expenditure administration | 1.463 | 1.047 | 416 |
| 63 | 00 | 00 | 00 | Subsidies and Contribution | 6.913 | 3.668 | 3.245 |
| | 10 | 00 | 00 | Subsidies on Politics | 5.751 | 3.483 | 2.268 |
| | | 02 | | Congress party | 40 | - | 40 |
| | | 03 | | Mass organizations | 40 | - | 40 |
| | | 04 | | Rural development | 5.665 | 3.483 | 2.182 |
| | | 07 | | Awards, medallion, orther | 6 | - | 6 |
| | 20 | 00 | 00 | Subsidies on Economics | 150 | - | 150 |
| | | 03 | | Goods Production promotion | 150 | - | 150 |
| | 30 | 00 | 00 | Subsidies on Cultural and Social | 185 | 185 | - |
| | | 07 | | Magazines and newspapers | 185 | 185 | - |
| | 40 | 00 | 00 | Allowances | 427 | - | 427 |
| | 50 | 00 | 00 | Fees and Contribution to international | 400 | - | 400 |
| | | 03 | | Contribution to international meeting | 400 | - | 400 |
| | 60 | 00 | 00 | Indemnities | - | - | - |
| 65 | 00 | 00 | 00 | Other expenditures | 300 | - | 300 |
| | 30 | 00 | 00 | Government and Local reserve funds | 300 | - | 300 |
| | | 02 | | Local reserve funds | 300 | - | 300 |
| 66 | 00 | 00 | 00 | Fixed Assets for administration | 1.541 | 991 | 550 |
| | 10 | 00 | 00 | Vehicles | 1.191 | 991 | 200 |
| | 20 | 00 | 00 | Machines and equipments | 65 | - | 65 |
| | 30 | 00 | 00 | Others fixed assets (tables, chairs, con | 285 | - | 285 |
| 67 | 00 | 00 | 00 | Capital Expenditure | 26.213 | 24.396 | 1.817 |
| | | | | * External Expenditure | 514 | 514 | - |
| | | | | * Local Expenditure | 25.699 | 23.882 | 1.817 |
| | 20 | 00 | 00 | Land compensation | 133 | 133 | - |
| | 30 | 00 | 00 | Basic survey and technical extensions | 1.592 | 1.192 | 400 |
| | 40 | 00 | 00 | Fee for designs | - | - | - |
| | 50 | 00 | 00 | Project management | 1.252 | 1.002 | 250 |
| | | 04 | | Other project managment expenditure | 1.252 | 1.002 | 250 |
| | 80 | 00 | 00 | Construction expenditures | 19.887 | 18.720 | 1.167 |

National Assembly

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|-----------|--------------------------------|--------------|--------------|----------|
| | | | | | Total | Central | Local |
| 1 | 2 | 3 | 4 | 5 | 6=7+8 | 7 | 8 |
| | | 01 | | Building construction | 19.718 | 18.551 | 1.167 |
| | | 12 | | Other infrastructure projects | 169 | 169 | - |
| | <u>90</u> | <u>00</u> | <u>00</u> | Purchase | <u>2.836</u> | <u>2.836</u> | <u>-</u> |
| | | 06 | | Purchase of other fixed assets | 950 | 950 | - |
| | | 07 | 00 | Renovation and overhaul | 1.886 | 1.886 | - |
| | | | 01 | Buildings | 1.886 | 1.886 | - |

State Budget Expenditure Implementation for Year 2017

Foreign Affairs Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|-----------|---|---------------|----------------|--------------|
| 1 | 2 | 3 | 4 | | 5 | Total 6=7+8 | Central 7 |
| Div | Art | Para | Sub | Total Expenditure | 284.871 | 269.327 | 15.544 |
| 60 | 00 | 00 | 00 | Civil servant salaries and subsidies | 66.602 | 57.154 | 9.448 |
| | 10 | 00 | 00 | Basic salary | 47.281 | 38.275 | 9.007 |
| | | | 01 | Actiing Employees | 44.063 | 35.515 | 8.548 |
| | | | 01 | Full Time Employees | 43.749 | 35.515 | 8.234 |
| | | | 02 | Intern Employees | 314 | - | 314 |
| | | | 02 | Salary for promoted staff | 3 | - | 3 |
| | | | 03 | Staff studying in the country | 10 | - | 10 |
| | | | 04 | Staff studying in the country | 267 | 106 | 161 |
| | | | 05 | Staff studying overseas | 757 | 472 | 285 |
| | | | 06 | Contract employees | 2.182 | 2.182 | - |
| | 20 | 00 | 00 | General Allowances | 19.263 | 18.879 | 383 |
| | | | 01 | Functional allowances | 579 | 395 | 184 |
| | | | 02 | 00 Technical allowances | 8 | - | 8 |
| | | | | 01 Teachers allowances | 1 | - | 1 |
| | | | | 03 Assembly members | 8 | - | 8 |
| | | | 03 | Length of service allowance | 729 | 540 | 189 |
| | | | 05 | Difficult and hazardous assigment | 2 | - | 2 |
| | | | 07 | Living allowances | 17.944 | 17.944 | - |
| | | | | 01 Leaders allowances | 95 | 95 | - |
| | | | | 02 Employees allowances | 11.763 | 11.763 | - |
| | | | | 03 Delegation in foreign | 6.086 | 6.086 | - |
| | 30 | 00 | 00 | Social assistance benefits | 58 | - | 58 |
| 61 | 00 | 00 | 00 | Compensation and Allowances | 8.475 | 7.997 | 478 |
| | 10 | 00 | 00 | Others Allowances | 143 | - | 143 |
| | | | 01 | Allowances for chief big village | 0 | - | 0 |
| | | | 02 | Allowances for deputy chief big village | 1 | - | 1 |
| | | | 03 | Allowances for chief village | 25 | - | 25 |
| | | | 04 | Villiage authorities | 1 | - | 1 |
| | | | 05 | Head of villiage | 26 | - | 26 |
| | | | 06 | Deputy head of villiage | 73 | - | 73 |
| | | | 07 | Allowances for deputy chief village | - | - | - |
| | | | 08 | Allowance for voluntaries | - | - | - |
| | | | 09 | Allowance for monks | - | - | - |
| | | | 10 | Allowance for study in Oversea | 17 | - | 17 |

Foreign Affairs Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|-----------|---|----------------|----------------|--------------|
| | | | | | Total | Central | Local |
| 1 | 2 | 3 | 4 | 5 | 6=7+8 | 7 | 8 |
| | | 11 | | Allowance for district committee who is | - | - | - |
| | 20 | 00 | 00 | Family allowances | 4.292 | 4.110 | 182 |
| | | 01 | | Children allowances | 1.485 | 1.330 | 155 |
| | | 02 | | Spouse allowances | 2.806 | 2.779 | 27 |
| | 30 | 00 | 00 | Severance payment before retirement | 67 | 26 | 41 |
| | 40 | 00 | 00 | Extra work allowances | 82 | - | 82 |
| | | 01 | | Overtime | 34 | - | 34 |
| | | 04 | | Reporting & Rectification | 28 | - | 28 |
| | | 06 | | Surveillance | 20 | - | 20 |
| | 60 | 00 | 00 | Healthcare allowances for leadership | 28 | - | 28 |
| | 70 | 00 | 00 | Allowances social | 3.863 | 3.861 | 2 |
| | | 02 | | Children Allowances of retired Employ | 2 | - | 2 |
| | | 06 | | Medical treatment allowances | 3.861 | 3.861 | - |
| 62 | 00 | 00 | 00 | Operation and Maintenances | 161.701 | 159.176 | 2.525 |
| | 10 | 00 | 00 | Utilities and Purchasing | 63.316 | 62.218 | 1.098 |
| | | 01 | | Fuel costs | 5.737 | 5.207 | 530 |
| | | 02 | 00 | Operation costs | 43.365 | 43.002 | 363 |
| | | | 01 | Office supplies | 3.013 | 2.703 | 309 |
| | | | 02 | Printing template | 39.988 | 39.966 | 22 |
| | | | 03 | Magazines and newspapers | 365 | 332 | 32 |
| | | 03 | 00 | Uniforms | 4.201 | 4.197 | 4 |
| | | 04 | 00 | Purchasing of equipments | 4 | - | 4 |
| | | | 03 | Purchasing of equipments | 4 | - | 4 |
| | | 05 | 00 | Water, electricity costs | 10.010 | 9.813 | 197 |
| | | | 01 | Water costs | 2.905 | 2.857 | 48 |
| | | | 02 | Electricity costs | 7.105 | 6.956 | 149 |
| | 20 | 00 | 00 | Outside services | 59.053 | 58.679 | 374 |
| | | 01 | | Rental costs | 27.435 | 27.422 | 13 |
| | | | 01 | Building, house rentals | 24.014 | 24.007 | 7 |
| | | | 02 | Vehicles rentals | 1.368 | 1.362 | 6 |
| | | | 03 | Communication rentals | 697 | 697 | - |
| | | | 04 | Materials, machines and equipments | 1.345 | 1.345 | - |
| | | | 05 | Equipment rentals and others | 11 | 11 | - |
| | | 02 | | Repairs and maintenance | 15.103 | 14.894 | 209 |
| | | | 01 | Office and buildings | 8.962 | 8.954 | 7 |
| | | | 02 | Vehicles | 4.264 | 4.127 | 137 |
| | | | 03 | Machines and equipments | 1.876 | 1.813 | 63 |
| | | | 04 | Cultural and park | 2 | - | 2 |
| | | 03 | | Insurance | 4.121 | 4.111 | 10 |

Foreign Affairs Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|-----------|--|----------------------|----------------------|-------------------|
| | | | | | Total | Central | Local |
| 1 | 2 | 3 | 4 | 5 | 6=7+8 | 7 | 8 |
| | | | 01 | Office | 1.816 | 1.816 | - |
| | | | 02 | Vehicles | 2.305 | 2.295 | 10 |
| | | 04 | | Post and telecommunication costs | 7.487 | 7.355 | 132 |
| | | | 01 | Postal costs | 582 | 553 | 28 |
| | | | 02 | Telecommunication charges | 6.905 | 6.801 | 104 |
| | | | 05 | Material transportation costs | 3.239 | 3.239 | - |
| | | | 06 | Bank service charges | 726 | 726 | - |
| | | | 08 | Surveillance of offices | 942 | 932 | 10 |
| | <u>30</u> | <u>00</u> | <u>00</u> | Travel expense | <u>17.736</u> | <u>17.191</u> | <u>545</u> |
| | | | 01 | In the country | 954 | 685 | 269 |
| | | | 02 | Overseas | 16.782 | 16.506 | 276 |
| | <u>40</u> | <u>00</u> | <u>00</u> | Costs for meetings and seminar | <u>3.414</u> | <u>3.285</u> | <u>129</u> |
| | | | 01 | Meeting | 1.533 | 1.449 | 85 |
| | | | 02 | Seminar | 1.097 | 1.097 | - |
| | | | 03 | Training | 783 | 739 | 44 |
| | <u>50</u> | <u>00</u> | <u>00</u> | Guest reception costs | <u>9.731</u> | <u>9.434</u> | <u>298</u> |
| | | | 01 | In the country | 4.358 | 4.167 | 190 |
| | | | 02 | Overseas | 5.374 | 5.266 | 108 |
| | <u>60</u> | <u>00</u> | <u>00</u> | Souvenirs costs | <u>2.767</u> | <u>2.744</u> | <u>23</u> |
| | <u>70</u> | <u>00</u> | <u>00</u> | Costs for national days | <u>1.878</u> | <u>1.856</u> | <u>22</u> |
| | <u>80</u> | <u>00</u> | <u>00</u> | Expend on tax, duty, fee and services | <u>363</u> | <u>363</u> | <u>-</u> |
| | | | 01 | customs duty | 91 | 91 | - |
| | | | 03 | Fees and services | 272 | 272 | - |
| | <u>90</u> | <u>00</u> | <u>00</u> | Other expenditure administration | <u>3.441</u> | <u>3.405</u> | <u>36</u> |
| 63 | 00 | 00 | 00 | Subsidies and Contribution | <u>25.979</u> | <u>25.174</u> | <u>805</u> |
| | <u>10</u> | <u>00</u> | <u>00</u> | Subsidies on Politics | <u>25.276</u> | <u>25.019</u> | <u>257</u> |
| | | | 02 | Congress party | 550 | 544 | 6 |
| | | | 03 | Mass organizations | 95 | 85 | 10 |
| | | | 04 | Rural development | 816 | 600 | 216 |
| | | | 05 | Special activities | 23.213 | 23.189 | 25 |
| | | | 06 | Official activities | 500 | 500 | - |
| | | | 07 | Awards, medallion, orther | 101 | 101 | - |
| | <u>20</u> | <u>00</u> | <u>00</u> | Subsidies on Economics | <u>30</u> | <u>-</u> | <u>30</u> |
| | | | 03 | Goods Production promotion | 30 | - | 30 |
| | <u>30</u> | <u>00</u> | <u>00</u> | Subsidies on Cultural and Social | <u>20</u> | <u>-</u> | <u>20</u> |
| | | | 01 | Quality improvement and development | 12 | - | 12 |
| | | | 06 | Protecting and promoting the culture | 8 | - | 8 |
| | <u>40</u> | <u>00</u> | <u>00</u> | Allowances | <u>498</u> | <u>-</u> | <u>498</u> |
| | <u>50</u> | <u>00</u> | <u>00</u> | Fees and Contribution to international | <u>155</u> | <u>155</u> | <u>-</u> |

Foreign Affairs Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|-----------|--|---------------|---------------|--------------|
| | | | | | Total | Central | Local |
| 1 | 2 | 3 | 4 | 5 | 6=7+8 | 7 | 8 |
| | | 02 | | Contribution to international organization | 75 | 75 | - |
| | | 03 | | Contribution to international meeting | 80 | 80 | - |
| 65 | 00 | 00 | 00 | Other expenditures | 8 | - | 8 |
| | 10 | 00 | 00 | Contribute to state accumulation fund | - | - | - |
| | 20 | 00 | 00 | Fines | - | - | - |
| | 30 | 00 | 00 | Government and Local reserve funds | 8 | - | 8 |
| | | 02 | | Local reserve funds | 8 | - | 8 |
| 66 | 00 | 00 | 00 | Fixed Assets for administration | 1,923 | 1,783 | 141 |
| | 10 | 00 | 00 | Vehicles | 1,310 | 1,299 | 11 |
| | 20 | 00 | 00 | Machines and equipments | 341 | 300 | 41 |
| | 30 | 00 | 00 | Others fixed assets (tables, chairs, computer) | 272 | 183 | 89 |
| 67 | 00 | 00 | 00 | Capital Expenditure | 20,184 | 18,043 | 2,140 |
| | | | | * External Expenditure | - | - | - |
| | | | | * Local Expenditure | 20,184 | 18,043 | 2,140 |
| | 40 | 00 | 00 | Fee for designs | 5,800 | 5,800 | - |
| | 50 | 00 | 00 | Project management | 243 | 143 | 100 |
| | | 02 | | Project's national consultants | 98 | 98 | - |
| | | 03 | | Government civil servants for project management | 45 | 45 | - |
| | | 04 | | Other project management expenditure | 100 | - | 100 |
| | 60 | 00 | 00 | Computer Software | - | - | - |
| | 70 | 00 | 00 | Intellectual property rights | - | - | - |
| | 80 | 00 | 00 | Construction expenditures | 12,541 | 10,784 | 1,757 |
| | | 01 | | Building construction | 12,256 | 10,784 | 1,473 |
| | | 12 | | Other infrastructure projects | 284 | - | 284 |
| | 90 | 00 | 00 | Purchase | 1,600 | 1,317 | 283 |
| | | 01 | | Buildings | 312 | 312 | - |
| | | 07 | 00 | Renovation and overhaul | 1,288 | 1,005 | 283 |
| | | 01 | | Buildings | 1,188 | 1,005 | 183 |
| | | 15 | | Other fixed asset maintenance | 100 | - | 100 |

State Budget Expenditure Implementation for Year 2017

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 | 142.383 | 85.617 | 56.766 |
| 60 | 00 | 00 | 00 | Civil servant salaries and subsidies | 53.695 | 13.589 | 40.106 |
| | 10 | 00 | 00 | Basic salary | 50.109 | 12.697 | 37.413 |
| | | 01 | | Actiing Employees | 48.750 | 12.009 | 36.741 |
| | | | 01 | Full Time Employees | 47.577 | 11.366 | 36.211 |
| | | | 02 | Intern Employees | 1.173 | 643 | 530 |
| | | 02 | | Salary for promoted staff | 20 | - | 20 |
| | | 03 | | Staff studying in the country | 68 | - | 68 |
| | | 04 | | Staff studying in the country | 691 | 200 | 491 |
| | | 05 | | Staff studying overseas | 580 | 488 | 93 |
| | 20 | 00 | 00 | General Allowances | 3.350 | 892 | 2.458 |
| | | 01 | | Functional allowances | 1.184 | 366 | 818 |
| | | 02 | 00 | Technical allowances | 136 | 92 | 44 |
| | | | 01 | Teachers allowances | 93 | 92 | 1 |
| | | | 02 | Health allowances | 2 | - | 2 |
| | | | 03 | Assembly members | 41 | - | 41 |
| | | 03 | | Length of service allowance | 1.134 | 270 | 864 |
| | | 05 | | Difficult and hazardous assigment | 720 | - | 720 |
| | | 07 | | Living allowances | 176 | 165 | 12 |
| | | | 01 | Leaders allowances | 176 | 165 | 12 |
| | 30 | 00 | 00 | Social assistance benefits | 235 | - | 235 |
| 61 | 00 | 00 | 00 | Compensation and Allowances | 10.924 | 8.588 | 2.336 |
| | 20 | 00 | 00 | Family allowances | 1.124 | 214 | 910 |
| | | 01 | | Children allowances | 920 | 180 | 740 |
| | | 02 | | Spouse allowances | 203 | 34 | 170 |
| | 30 | 00 | 00 | Severance payment before retirement | 202 | 58 | 144 |
| | 40 | 00 | 00 | Extra work allowances | 2.022 | 1.877 | 146 |
| | | 01 | | Overtime | 171 | 117 | 53 |
| | | 04 | | Reporting & Rectification | 270 | 258 | 12 |
| | | 05 | | Special for teacher | 1.439 | 1.389 | 50 |
| | | 06 | | Surveillance | 143 | 113 | 30 |
| | 50 | 00 | 00 | Other allowances | 7.411 | 6.311 | 1.099 |
| | | 01 | 00 | Allowances for the students in the cou | 1.314 | 220 | 1.094 |
| | | | 02 | Secondary students | 1.089 | - | 1.089 |
| | | | 04 | Higher students | 224 | 220 | 5 |

Justice Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|-----------|---|---------------|--------------|--------------|
| | | | | | Total | Central | Local |
| | | 03 | 00 | Allowances for Local students in training | 5.528 | 5.523 | 5 |
| | | | 01 | Food costs | 4.543 | 4.540 | 3 |
| | | | 02 | Traveling costs | 985 | 983 | 2 |
| | | 06 | 00 | Transportation cost for students | 569 | 569 | - |
| | <u>60</u> | <u>00</u> | <u>00</u> | Healthcare allowances for leadership | 166 | 129 | 37 |
| 62 | 00 | 00 | 00 | Operation and Maintenances | 13.283 | 6.117 | 7.166 |
| | <u>10</u> | <u>00</u> | <u>00</u> | Utilities and Purchasing | 6.942 | 2.856 | 4.086 |
| | | | 01 | Fuel costs | 3.125 | 1.022 | 2.103 |
| | | 02 | 00 | Operation costs | 2.487 | 1.028 | 1.458 |
| | | | 01 | Office supplies | 2.048 | 870 | 1.179 |
| | | | 02 | Printing template | 228 | 49 | 178 |
| | | | 03 | Magazines and newspapers | 211 | 109 | 102 |
| | | 03 | 00 | Uniforms | 115 | 69 | 46 |
| | | 04 | 00 | Purchasing of equipments | 96 | 88 | 9 |
| | | | 01 | Pedagogical equipments | 89 | 88 | 1 |
| | | | 03 | Purchasing of equipments | 8 | - | 8 |
| | | 05 | 00 | Water, electricity costs | 1.119 | 649 | 470 |
| | | | 01 | Water costs | 271 | 105 | 166 |
| | | | 02 | Electricity costs | 848 | 543 | 304 |
| | <u>20</u> | <u>00</u> | <u>00</u> | Outside services | 1.931 | 1.280 | 650 |
| | | | 01 | Rental costs | 70 | 45 | 25 |
| | | | 01 | Building, house rentals | 9 | 9 | - |
| | | | 02 | Vehicles rentals | 14 | - | 14 |
| | | | 03 | Communication rentals | 47 | 36 | 11 |
| | | | 05 | Equipment rentals and others | 1 | - | 1 |
| | | 02 | | Repairs and maintenance | 1.268 | 1.007 | 260 |
| | | | 01 | Office and buildings | 412 | 387 | 25 |
| | | | 02 | Vehicles | 524 | 340 | 185 |
| | | | 03 | Machines and equipments | 331 | 281 | 50 |
| | | 03 | | Insurance | 33 | 27 | 6 |
| | | | 02 | Vehicles | 33 | 27 | 6 |
| | | 04 | | Post and telecommunication costs | 346 | 161 | 185 |
| | | | 01 | Postal costs | 53 | 16 | 38 |
| | | | 02 | Telecommunication charges | 292 | 145 | 147 |
| | | 06 | | Bank service charges | 1 | - | 1 |
| | | 07 | | translate service charges | 4 | 4 | - |
| | | 08 | | Surveillance of offices | 56 | 37 | 19 |
| | | 11 | | Orther charges | 154 | - | 154 |
| | <u>30</u> | <u>00</u> | <u>00</u> | Travel expense | 2.507 | 816 | 1.691 |
| | | | 01 | In the country | 2.204 | 641 | 1.562 |

Justice Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|-----------|--|---------------|---------------|--------------|
| | | | | | Total | Central | Local |
| | | 02 | | Overseas | 303 | 174 | 129 |
| 40 | 00 | 00 | | Costs for meetings and seminar | 632 | 333 | 299 |
| | | 01 | | Meeting | 527 | 289 | 238 |
| | | 02 | | Seminar | 60 | 44 | 16 |
| | | 03 | | Training | 45 | - | 45 |
| 50 | 00 | 00 | | Guest reception costs | 993 | 683 | 309 |
| | | 01 | | In the country | 430 | 181 | 249 |
| | | 02 | | Overseas | 562 | 502 | 60 |
| 60 | 00 | 00 | | Souvenirs costs | 112 | 92 | 20 |
| 70 | 00 | 00 | | Costs for national days | 67 | 57 | 10 |
| 90 | 00 | 00 | | Other expenditure administration | 99 | - | 99 |
| 63 | 00 | 00 | 00 | Subsidies and Contribution | 8.993 | 7.160 | 1.833 |
| | 10 | 00 | 00 | Subsidies on Politics | 3.043 | 2.334 | 708 |
| | | 02 | | Congress party | 247 | 83 | 164 |
| | | 03 | | Mass organizations | 96 | 76 | 20 |
| | | 04 | | Rural development | 2.652 | 2.150 | 502 |
| | | 05 | | Special activities | 29 | 26 | 3 |
| | | 06 | | Official activities | 15 | - | 15 |
| | | 07 | | Awards, medallion, orther | 4 | - | 4 |
| | 20 | 00 | 00 | Subsidies on Economics | 101 | - | 101 |
| | | 03 | | Goods Production promotion | 75 | - | 75 |
| | | 05 | | Fodder (New) | 2 | - | 2 |
| | | 08 | | Others | 24 | - | 24 |
| | 30 | 00 | 00 | Subsidies on Cultural and Social | 3.779 | 3.776 | 3 |
| | | 07 | | Magazines and newspapers | 3.779 | 3.776 | 3 |
| | 40 | 00 | 00 | Allowances | 2.040 | 1.020 | 1.020 |
| | 50 | 00 | 00 | Fees and Contribution to international | - | - | - |
| | 60 | 00 | 00 | Indemnities | 30 | 30 | - |
| | | 01 | | Indemnities for natural disasters | 20 | 20 | - |
| | | 02 | | Indemnities for natural disasters | 10 | 10 | - |
| 65 | 00 | 00 | 00 | Other expenditures | - | - | - |
| 66 | 00 | 00 | 00 | Fixed Assets for administration | 1.489 | 999 | 489 |
| | 10 | 00 | 00 | Vehicles | 1.243 | 999 | 244 |
| | 20 | 00 | 00 | Machines and equipments | 117 | - | 117 |
| | 30 | 00 | 00 | Others fixed assets (tables, chairs, con | 128 | - | 128 |
| 67 | 00 | 00 | 00 | Capital Expenditure | 53.999 | 49.163 | 4.835 |
| | | | | * External Expenditure | 27.684 | 27.684 | - |
| | | | | * Local Expenditure | 26.315 | 21.479 | 4.835 |
| | 50 | 00 | 00 | Project management | 338 | - | 338 |
| | | 03 | | Government civil servants for project n | 113 | - | 113 |

Justice Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|--|--|--------|---------|-------|
| | | | | | Total | Central | Local |
| | | 04 | | Other project managment expenditure | 225 | - | 225 |
| <u>80</u> | <u>00</u> | <u>00</u> | | Construction expenditures | 25.691 | 21.479 | 4.212 |
| | | 01 | | Building construction | 23.302 | 19.479 | 3.823 |
| | | 08 | | Electricity supplied projects (electricity | 2.000 | 2.000 | - |
| | | 12 | | Other infrastructure projects | 389 | - | 389 |
| <u>90</u> | <u>00</u> | <u>00</u> | | Purchase | 286 | - | 286 |
| | <u>07</u> | <u>00</u> | | Renovation and overhaul | 286 | - | 286 |
| | | 01 | | Buildings | 286 | - | 286 |

State Budget Expenditure Implementation for Year 2017

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 | 244.139 | 132.372 | 111.767 |
| 60 | 00 | 00 | 00 | Civil servant salaries and subsidies | 45.375 | 13.039 | 32.336 |
| | 10 | 00 | 00 | Basic salary | 42.287 | 12.219 | 30.068 |
| | | 01 | | Actiing Employees | 40.906 | 11.714 | 29.192 |
| | | | 01 | Full Time Employees | 39.905 | 11.714 | 28.191 |
| | | | 02 | Intern Employees | 1.001 | - | 1.001 |
| | | 02 | | Salary for promoted staff | 72 | - | 72 |
| | | 03 | | Staff studying in the country | 60 | - | 60 |
| | | 04 | | Staff studying in the country | 378 | - | 378 |
| | | 05 | | Staff studying overseas | 868 | 504 | 364 |
| | | 06 | | Contract employees | 3 | - | 3 |
| | 20 | 00 | 00 | General Allowances | 2.953 | 820 | 2.133 |
| | | 01 | | Functional allowances | 1.117 | 356 | 761 |
| | | 02 | 00 | Technical allowances | 135 | - | 135 |
| | | | 01 | Teachers allowances | 2 | - | 2 |
| | | | 02 | Health allowances | 12 | - | 12 |
| | | | 03 | Assembly members | 121 | - | 121 |
| | | | 04 | Others allowances | - | - | - |
| | | 03 | | Length of service allowance | 1.079 | 306 | 773 |
| | | 04 | | Hardwork and toxic | 1 | - | 1 |
| | | 05 | | Difficult and hazardous assigment | 441 | - | 441 |
| | | 06 | | Techer allowances | - | - | - |
| | | 07 | | Living allowances | 180 | 158 | 22 |
| | | | 01 | Leaders allowances | 180 | 158 | 22 |
| | 30 | 00 | 00 | Social assistance benefits | 135 | - | 135 |
| 61 | 00 | 00 | 00 | Compensation and Allowances | 1.215 | 281 | 934 |
| | 10 | 00 | 00 | Others Allowances | 48 | 32 | 16 |
| | | 10 | | Allowance for study in Oversea | 48 | 32 | 16 |
| | 20 | 00 | 00 | Family allowances | 888 | 164 | 724 |
| | | 01 | | Children allowances | 714 | 133 | 581 |
| | | 02 | | Spouse allowances | 175 | 31 | 144 |
| | 30 | 00 | 00 | Severance payment before retirement | 150 | 85 | 65 |
| | 40 | 00 | 00 | Extra work allowances | 80 | - | 80 |
| | | 01 | | Overtime | 58 | - | 58 |
| | | 06 | | Surveillance | 22 | - | 22 |

Planning and Investment Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|-----------|--|---------------|--------------|--------------|
| | | | | | Total | Central | Local |
| <u>50</u> | <u>00</u> | <u>00</u> | <u>00</u> | Other allowances | 8 | - | 8 |
| | | 01 | 00 | Allowances for the students in the country | 8 | - | 8 |
| | | | 04 | Higher students | 8 | - | 8 |
| <u>60</u> | <u>00</u> | <u>00</u> | <u>00</u> | Healthcare allowances for leadership | 40 | - | 40 |
| <u>70</u> | <u>00</u> | <u>00</u> | <u>00</u> | Allowances social | 1 | - | 1 |
| | | 02 | | Children Allowances of retired Employees | 1 | - | 1 |
| 62 | 00 | 00 | 00 | Operation and Maintenances | 14.439 | 7.251 | 7.189 |
| | <u>10</u> | <u>00</u> | <u>00</u> | Utilities and Purchasing | 6.824 | 2.822 | 4.001 |
| | | 01 | | Fuel costs | 2.977 | 1.085 | 1.892 |
| | | 02 | 00 | Operation costs | 2.017 | 752 | 1.265 |
| | | | 01 | Office supplies | 1.533 | 530 | 1.003 |
| | | | 02 | Printing template | 238 | 71 | 168 |
| | | | 03 | Magazines and newspapers | 246 | 152 | 95 |
| | | 03 | 00 | Uniforms | 53 | 28 | 25 |
| | | 04 | 00 | Purchasing of equipments | 62 | 62 | 0 |
| | | | 03 | Purchasing of equipments | 62 | 62 | 0 |
| | | 05 | 00 | Water, electricity costs | 1.714 | 895 | 818 |
| | | | 01 | Water costs | 294 | 90 | 205 |
| | | | 02 | Electricity costs | 1.419 | 806 | 614 |
| | <u>20</u> | <u>00</u> | <u>00</u> | Outside services | 2.145 | 1.234 | 911 |
| | | 01 | | Rental costs | 147 | 112 | 35 |
| | | | 01 | Building, house rentals | 13 | 13 | - |
| | | | 02 | Vehicles rentals | 28 | - | 28 |
| | | | 03 | Communication rentals | 101 | 99 | 3 |
| | | | 04 | Materials, machines and equipments | 5 | - | 5 |
| | | 02 | | Repairs and maintenance | 1.305 | 780 | 525 |
| | | | 01 | Office and buildings | 358 | 300 | 58 |
| | | | 02 | Vehicles | 430 | 62 | 368 |
| | | | 03 | Machines and equipments | 518 | 419 | 99 |
| | | 03 | | Insurance | 51 | 30 | 21 |
| | | | 02 | Vehicles | 51 | 30 | 21 |
| | | 04 | | Post and telecommunication costs | 440 | 207 | 234 |
| | | | 01 | Postal costs | 75 | 39 | 36 |
| | | | 02 | Telecommunication charges | 366 | 168 | 198 |
| | | 08 | | Surveillance of offices | 122 | 47 | 75 |
| | | 11 | | Orther charges | 80 | 59 | 21 |
| | <u>30</u> | <u>00</u> | <u>00</u> | Travel expense | 2.869 | 1.509 | 1.360 |
| | | 01 | | In the country | 2.438 | 1.178 | 1.260 |
| | | 02 | | Overseas | 431 | 331 | 100 |
| | <u>40</u> | <u>00</u> | <u>00</u> | Costs for meetings and seminar | 1.204 | 906 | 299 |

Planning and Investment Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|-----------|--|----------------|----------------|---------------|
| | | | | | Total | Central | Local |
| | | 01 | | Meeting | 599 | 388 | 211 |
| | | 02 | | Seminar | 210 | 126 | 84 |
| | | 03 | | Training | 395 | 392 | 3 |
| | <u>50</u> | <u>00</u> | <u>00</u> | Guest reception costs | <u>706</u> | <u>262</u> | <u>444</u> |
| | | 01 | | In the country | 491 | 63 | 428 |
| | | 02 | | Overseas | 215 | 199 | 16 |
| | <u>60</u> | <u>00</u> | <u>00</u> | Souvenirs costs | <u>82</u> | <u>36</u> | <u>46</u> |
| | <u>70</u> | <u>00</u> | <u>00</u> | Costs for national days | <u>111</u> | <u>13</u> | <u>98</u> |
| | <u>80</u> | <u>00</u> | <u>00</u> | Expend on tax, duty, fee and services | <u>-</u> | <u>-</u> | <u>-</u> |
| | <u>90</u> | <u>00</u> | <u>00</u> | Other expenditure administration | <u>498</u> | <u>469</u> | <u>29</u> |
| 63 | 00 | 00 | 00 | Subsidies and Contribution | 5.276 | 2.633 | 2.643 |
| | <u>10</u> | <u>00</u> | <u>00</u> | Subsidies on Politics | <u>377</u> | <u>-</u> | <u>377</u> |
| | | 02 | | Congress party | 72 | - | 72 |
| | | 03 | | Mass organizations | 53 | - | 53 |
| | | 04 | | Rural development | 245 | - | 245 |
| | | 05 | | Special activities | 5 | - | 5 |
| | | 06 | | Official activities | 1 | - | 1 |
| | | 07 | | Awards, medallion, orther | 1 | - | 1 |
| | <u>20</u> | <u>00</u> | <u>00</u> | Subsidies on Economics | <u>1.110</u> | <u>-</u> | <u>1.110</u> |
| | | 02 | | Subsidies the interest | 1 | - | 1 |
| | | 03 | | Goods Production promotion | 930 | - | 930 |
| | | 04 | | Bonus for village collect revenue | 70 | - | 70 |
| | | 05 | | Fodder (New) | 54 | - | 54 |
| | | 08 | | Others | 58 | - | 58 |
| | <u>30</u> | <u>00</u> | <u>00</u> | Subsidies on Cultural and Social | <u>3</u> | <u>-</u> | <u>3</u> |
| | | 07 | | Magazines and newspapers | 3 | - | 3 |
| | <u>40</u> | <u>00</u> | <u>00</u> | Allowances | <u>3.771</u> | <u>2.633</u> | <u>1.138</u> |
| | <u>50</u> | <u>00</u> | <u>00</u> | Fees and Contribution to international | <u>15</u> | <u>-</u> | <u>15</u> |
| | | 03 | | Contribution to international meeting | 15 | - | 15 |
| | <u>60</u> | <u>00</u> | <u>00</u> | Indemnities | <u>-</u> | <u>-</u> | <u>-</u> |
| 65 | 00 | 00 | 00 | Other expenditures | - | - | - |
| 66 | 00 | 00 | 00 | Fixed Assets for administration | 1.128 | 800 | 328 |
| | <u>10</u> | <u>00</u> | <u>00</u> | Vehicles | <u>626</u> | <u>500</u> | <u>126</u> |
| | <u>20</u> | <u>00</u> | <u>00</u> | Machines and equipments | <u>322</u> | <u>300</u> | <u>22</u> |
| | <u>30</u> | <u>00</u> | <u>00</u> | Others fixed assets (tables, chairs, con | <u>180</u> | <u>-</u> | <u>180</u> |
| 67 | 00 | 00 | 00 | Capital Expenditure | 176.706 | 108.369 | 68.337 |
| | | | | * External Expenditure | 82.911 | 82.911 | - |
| | | | | * Local Expenditure | 93.796 | 25.459 | 68.337 |
| | <u>10</u> | <u>00</u> | <u>00</u> | Land development | <u>462</u> | <u>-</u> | <u>462</u> |
| | <u>20</u> | <u>00</u> | <u>00</u> | Land compensation | <u>519</u> | <u>269</u> | <u>250</u> |

Planning and Investment Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|----|--|--------|---------|--------|
| | | | | | Total | Central | Local |
| <u>30</u> | <u>00</u> | <u>00</u> | | Basic survey and technical extensions | 6.883 | - | 6.883 |
| <u>40</u> | <u>00</u> | <u>00</u> | | Fee for designs | 400 | - | 400 |
| <u>50</u> | <u>00</u> | <u>00</u> | | Project management | 15.364 | 9.356 | 6.009 |
| | | | 01 | Project's international consultants | 24 | - | 24 |
| | | | 03 | Government civil servants for project n | 2.106 | 847 | 1.259 |
| | | | 04 | Other project managment expenditure | 13.235 | 8.509 | 4.727 |
| <u>60</u> | <u>00</u> | <u>00</u> | | Computer Software | 1.300 | 1.300 | - |
| <u>80</u> | <u>00</u> | <u>00</u> | | Construction expenditures | 66.754 | 13.748 | 53.006 |
| | | | 01 | Building construction | 35.752 | 11.648 | 24.104 |
| | | | 03 | Road construction (clay roads,asphalt | 2.105 | 800 | 1.305 |
| | | | 07 | Water supplied Projcts (reservoir , pip | 718 | - | 718 |
| | | | 10 | Sport stadium and airport | 25.123 | - | 25.123 |
| | | | 12 | Other infrastructure projects | 3.056 | 1.300 | 1.756 |
| <u>90</u> | <u>00</u> | <u>00</u> | | Purchase | 2.091 | 786 | 1.304 |
| | | | 02 | Machines and equipments | 12 | - | 12 |
| | | | 04 | Vehicles | 304 | 293 | 12 |
| | | | 06 | Purchase of other fixed assets | 867 | - | 867 |
| | <u>07</u> | <u>00</u> | | Renovation and overhaul | 907 | 494 | 414 |
| | | | 01 | Buildings | 658 | 494 | 164 |
| | | | 14 | Machine and equipment maintenance | 249 | - | 249 |

State Budget Expenditure Implementation for Year 2017

Finance Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|-----------|---|----------------|----------------|---------------|
| 1 | 2 | 3 | 4 | | 5 | Total 6=7+8 | Central 7 |
| Div | Art | Para | Sub | Total Expenditure | 515.281 | 314.582 | 200.699 |
| 60 | 00 | 00 | 00 | Civil servant salaries and subsidies | 172.411 | 77.823 | 94.588 |
| | 10 | 00 | 00 | Basic salary | 160.970 | 73.185 | 87.785 |
| | | 01 | | Actiing Employees | 159.541 | 72.912 | 86.629 |
| | | | 01 | Full Time Employees | 157.752 | 71.768 | 85.984 |
| | | | 02 | Intern Employees | 1.789 | 1.144 | 645 |
| | | 02 | | Salary for promoted staff | 98 | - | 98 |
| | | 03 | | Staff studying in the country | 100 | - | 100 |
| | | 04 | | Staff studying in the country | 765 | - | 765 |
| | | 05 | | Staff studying overseas | 452 | 273 | 179 |
| | | 06 | | Contract employees | 13 | - | 13 |
| | 20 | 00 | 00 | General Allowances | 11.041 | 4.638 | 6.403 |
| | | 01 | | Functional allowances | 2.427 | 1.022 | 1.405 |
| | | 02 | 00 | Technical allowances | 117 | 35 | 82 |
| | | | 01 | Teachers allowances | 35 | 35 | - |
| | | | 03 | Assembly members | 23 | - | 23 |
| | | | 04 | Others allowances | 59 | - | 59 |
| | | 03 | | Length of service allowance | 6.638 | 3.431 | 3.207 |
| | | 04 | | Hardwork and toxic | 62 | 21 | 41 |
| | | 05 | | Difficult and hazardous assigment | 1.668 | - | 1.668 |
| | | 07 | | Living allowances | 129 | 129 | - |
| | | | 01 | Leaders allowances | 129 | 129 | - |
| | 30 | 00 | 00 | Social assistance benefits | 400 | - | 400 |
| 61 | 00 | 00 | 00 | Compensation and Allowances | 23.336 | 10.785 | 12.551 |
| | 10 | 00 | 00 | Others Allowances | 3.852 | 3.509 | 343 |
| | | 01 | | Allowances for chief big village | 2 | - | 2 |
| | | 02 | | Allowances for deputy chief big village | 1 | - | 1 |
| | | 08 | | Allowance for voluntaries | 3.825 | 3.501 | 323 |
| | | | 01 | General Village | 3.825 | 3.501 | 323 |
| | | 10 | | Allowance for study in Oversea | 24 | 8 | 16 |
| | 20 | 00 | 00 | Family allowances | 4.410 | 2.007 | 2.403 |
| | | 01 | | Children allowances | 3.562 | 1.634 | 1.928 |
| | | 02 | | Spouse allowances | 848 | 373 | 475 |
| | 30 | 00 | 00 | Severance payment before retirement | 1.118 | 580 | 538 |
| | 40 | 00 | 00 | Extra work allowances | 12.071 | 4.493 | 7.577 |

Finance Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|-----------|---|----------------|---------------|---------------|
| | | | | | Total | Central | Local |
| | | 01 | | Overtime | 5.096 | 1.553 | 3.544 |
| | | 02 | | Translation | 8 | 8 | - |
| | | 03 | | Research and studies | 623 | 623 | - |
| | | 04 | | Reporting & Rectification | 238 | 70 | 168 |
| | | 05 | | Special for teacher | 1.842 | 1.842 | - |
| | | 06 | | Surveillance | 4.264 | 398 | 3.866 |
| | <u>50</u> | <u>00</u> | <u>00</u> | <u>Other allowances</u> | <u>1.360</u> | <u>161</u> | <u>1.199</u> |
| | | 01 | 00 | Allowances for the students in the cou | 1.004 | - | 1.004 |
| | | | 03 | Intermediate students | 125 | - | 125 |
| | | | 04 | Higher students | 871 | - | 871 |
| | | | 05 | Sisability for ethnic and orphans | 8 | - | 8 |
| | | 03 | 00 | Allowances for Local students in trainin | 130 | 125 | 5 |
| | | | 01 | Food costs | 53 | 50 | 3 |
| | | | 02 | Traveling costs | 77 | 75 | 2 |
| | | 05 | 00 | Allowances for employee studying in L | 150 | - | 150 |
| | | | 01 | Food costs | 130 | - | 130 |
| | | | 02 | Traveling costs | 20 | - | 20 |
| | | 06 | 00 | Transportation cost for students | 75 | 36 | 39 |
| | <u>60</u> | <u>00</u> | <u>00</u> | <u>Healthcare allowances for leadership</u> | <u>449</u> | <u>34</u> | <u>415</u> |
| | <u>70</u> | <u>00</u> | <u>00</u> | <u>Allowances social</u> | <u>77</u> | <u>-</u> | <u>77</u> |
| | | 02 | | Children Allowances of retired Employ | 12 | - | 12 |
| | | 06 | | Medical treatment allowances | 65 | - | 65 |
| 62 | 00 | 00 | 00 | Operation and Maintenances | 119.094 | 82.159 | 36.935 |
| | <u>10</u> | <u>00</u> | <u>00</u> | <u>Utilities and Purchasing</u> | <u>58.643</u> | <u>37.971</u> | <u>20.673</u> |
| | | 01 | | Fuel costs | 10.301 | 4.714 | 5.587 |
| | | 02 | 00 | Operation costs | 27.964 | 22.321 | 5.644 |
| | | | 01 | Office supplies | 9.625 | 5.124 | 4.501 |
| | | | 02 | Printing template | 17.513 | 16.656 | 857 |
| | | | 03 | Magazines and newspapers | 826 | 540 | 286 |
| | | 03 | 00 | Uniforms | 4.442 | 3.964 | 477 |
| | | 04 | 00 | Purchsing of equipments | 2.589 | 2.515 | 74 |
| | | | 01 | Pedagogical equipments | 165 | 165 | - |
| | | | 03 | Purchasing of equipments | 2.408 | 2.334 | 74 |
| | | | 04 | Purchasing of medical drugs | 15 | 15 | - |
| | | 05 | 00 | Water, electricity costs | 13.348 | 4.457 | 8.891 |
| | | | 01 | Water costs | 2.237 | 398 | 1.839 |
| | | | 02 | Electricity costs | 11.111 | 4.059 | 7.052 |
| | <u>20</u> | <u>00</u> | <u>00</u> | <u>Outside services</u> | <u>30.317</u> | <u>27.119</u> | <u>3.198</u> |
| | | 01 | | Rental costs | 8.424 | 8.412 | 12 |
| | | | 01 | Building, house rentals | 78 | 75 | 3 |

Finance Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|-----------|------------------------------------|----------------------|----------------------|----------------------|
| | | | | | Total | Central | Local |
| | | | 02 | Vehicles rentals | 2 | - | 2 |
| | | | 03 | Communication rentals | 5.667 | 5.666 | 1 |
| | | | 04 | Materials, machines and equipments | 125 | 122 | 4 |
| | | | 05 | Equipment rentals and others | 2.553 | 2.550 | 3 |
| | | 02 | | Repairs and maintenance | 18.261 | 16.051 | 2.210 |
| | | 01 | | Office and buildings | 13.660 | 13.353 | 308 |
| | | 02 | | Vehicles | 2.669 | 1.312 | 1.357 |
| | | 03 | | Machines and equipments | 1.228 | 782 | 446 |
| | | 09 | | Orthers | 704 | 604 | 100 |
| | | 03 | | Insurance | 263 | 150 | 112 |
| | | 01 | | Office | 4 | 4 | - |
| | | 02 | | Vihicles | 250 | 138 | 112 |
| | | 03 | | Orthers | 8 | 8 | - |
| | | 04 | | Post and telecommunication costs | 1.165 | 648 | 517 |
| | | 01 | | Postal costs | 214 | 158 | 56 |
| | | 02 | | Telecommunication charges | 951 | 490 | 461 |
| | | 05 | | Material transportation costs | 62 | 52 | 11 |
| | | 06 | | Bank service charges | 677 | 675 | 2 |
| | | 07 | | translate service charges | 24 | 24 | - |
| | | 08 | | Surveillance of offices | 848 | 659 | 190 |
| | | 10 | | External consultation charges | 3 | - | 3 |
| | | 11 | | Orther charges | 589 | 449 | 140 |
| | <u>30</u> | <u>00</u> | <u>00</u> | Travel expense | <u>13.677</u> | <u>8.802</u> | <u>4.875</u> |
| | | 01 | | In the country | 11.196 | 6.620 | 4.577 |
| | | 02 | | Overseas | 2.481 | 2.182 | 299 |
| | <u>40</u> | <u>00</u> | <u>00</u> | Costs for meetings and seminar | <u>6.104</u> | <u>4.714</u> | <u>1.390</u> |
| | | 01 | | Meeting | 2.884 | 1.636 | 1.248 |
| | | 02 | | Seminar | 417 | 373 | 45 |
| | | 03 | | Training | 2.802 | 2.705 | 97 |
| | <u>50</u> | <u>00</u> | <u>00</u> | Guest reception costs | <u>3.942</u> | <u>2.100</u> | <u>1.842</u> |
| | | 01 | | In the country | 3.264 | 1.723 | 1.540 |
| | | 02 | | Overseas | 678 | 377 | 301 |
| | <u>60</u> | <u>00</u> | <u>00</u> | Souvenirs costs | <u>586</u> | <u>374</u> | <u>212</u> |
| | <u>70</u> | <u>00</u> | <u>00</u> | Costs for national days | <u>508</u> | <u>211</u> | <u>298</u> |
| | <u>90</u> | <u>00</u> | <u>00</u> | Other expendature administration | <u>5.318</u> | <u>869</u> | <u>4.448</u> |
| 63 | 00 | 00 | 00 | Subsidies and Contribution | <u>51.443</u> | <u>20.779</u> | <u>30.664</u> |
| | <u>10</u> | <u>00</u> | <u>00</u> | Subsidies on Politics | <u>3.330</u> | <u>348</u> | <u>2.982</u> |
| | | 02 | | Congress party | 878 | 189 | 689 |
| | | 03 | | Mass organizations | 830 | 151 | 679 |
| | | 04 | | Rural development | 1.476 | - | 1.476 |

Finance Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|-----------|---|-----------------------|-----------------------|----------------------|
| | | | | | Total | Central | Local |
| | | 05 | | Special activities | 7 | - | 7 |
| | | 06 | | Official activities | 30 | - | 30 |
| | | 07 | | Awards, medallion, orther | 108 | 8 | 100 |
| | <u>20</u> | <u>00</u> | <u>00</u> | Subsidies on Economics | <u>19.337</u> | <u>240</u> | <u>19.097</u> |
| | | 01 | | Subsidies the price | 154 | - | 154 |
| | | 02 | | Subsidies the interest | 20 | - | 20 |
| | | 03 | | Goods Production promotion | 2.494 | - | 2.494 |
| | | 04 | | Bonus for village collect revenue | 14.070 | - | 14.070 |
| | | 05 | | Fodder (New) | 885 | - | 885 |
| | | 08 | | Others | 1.749 | 240 | 1.509 |
| | <u>30</u> | <u>00</u> | <u>00</u> | Subsidies on Cultural and Social | <u>1.157</u> | <u>821</u> | <u>336</u> |
| | | 01 | | Quality improvement and development | 742 | 602 | 140 |
| | | 05 | | Improving information and news netwo | 180 | - | 180 |
| | | 06 | | Protecting and promoting the culture | 17 | - | 17 |
| | | 07 | | Magazines and newspapers | 219 | 219 | - |
| | <u>40</u> | <u>00</u> | <u>00</u> | Allowances | <u>27.564</u> | <u>19.370</u> | <u>8.194</u> |
| | <u>50</u> | <u>00</u> | <u>00</u> | Fees and Contribution to international | <u>54</u> | <u>-</u> | <u>54</u> |
| | | 02 | | Contribution to international organizatio | 54 | - | 54 |
| 65 | 00 | 00 | 00 | Other expenditures | <u>3.286</u> | <u>-</u> | <u>3.286</u> |
| | <u>30</u> | <u>00</u> | <u>00</u> | Government and Local reserve funds | <u>2.305</u> | <u>-</u> | <u>2.305</u> |
| | | 02 | | Local reserve funds | 2.305 | - | 2.305 |
| | <u>50</u> | <u>00</u> | <u>00</u> | Orthers Expenditure | <u>980</u> | <u>-</u> | <u>980</u> |
| 66 | 00 | 00 | 00 | Fixed Assets for administration | <u>21.380</u> | <u>9.165</u> | <u>12.215</u> |
| | <u>10</u> | <u>00</u> | <u>00</u> | Vihicles | <u>11.539</u> | <u>4.726</u> | <u>6.814</u> |
| | <u>20</u> | <u>00</u> | <u>00</u> | Machines and equipments | <u>3.834</u> | <u>118</u> | <u>3.715</u> |
| | <u>30</u> | <u>00</u> | <u>00</u> | Others fixed assets (tables, chairs, cor | <u>6.007</u> | <u>4.321</u> | <u>1.686</u> |
| 67 | 00 | 00 | 00 | Capital Expenditure | <u>124.331</u> | <u>113.872</u> | <u>10.459</u> |
| | | | | * External Expenditure | <u>37.969</u> | <u>37.969</u> | <u>-</u> |
| | | | | * Local Expenditure | <u>86.362</u> | <u>75.903</u> | <u>10.459</u> |
| | <u>20</u> | <u>00</u> | <u>00</u> | Land compensation | <u>5.000</u> | <u>5.000</u> | <u>-</u> |
| | <u>30</u> | <u>00</u> | <u>00</u> | Basic survey and technical extensions | <u>1.376</u> | <u>-</u> | <u>1.376</u> |
| | <u>50</u> | <u>00</u> | <u>00</u> | Project management | <u>1.852</u> | <u>1.000</u> | <u>852</u> |
| | | 03 | | Government civil servants for project n | 155 | - | 155 |
| | | 04 | | Other project managment expenditure | 1.697 | 1.000 | 697 |
| | <u>80</u> | <u>00</u> | <u>00</u> | Construction expenditures | <u>78.134</u> | <u>69.903</u> | <u>8.231</u> |
| | | 01 | | Building construction | 75.711 | 69.903 | 5.808 |
| | | 03 | | Road construction (clay roads,asphalt | 300 | - | 300 |
| | | 12 | | Other infrastructure projects | 2.123 | - | 2.123 |

State Budget Expenditure Implementation for Year 2017

Agriculture and Forestry Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|-----------|---|------------------|------------------|----------------|
| 1 | 2 | 3 | 4 | | 5 | Total 6=7+8 | Central 7 |
| Div | Art | Para | Sub | Total Expenditure | 1.429.894 | 1.028.398 | 401.496 |
| 60 | 00 | 00 | 00 | Civil servant salaries and subsidies | 240.048 | 46.157 | 193.891 |
| | 10 | 00 | 00 | Basic salary | 222.559 | 43.483 | 179.077 |
| | | | 01 | Actiing Employees | 216.620 | 41.940 | 174.680 |
| | | | 01 | Full Time Employees | 213.318 | 40.940 | 172.378 |
| | | | 02 | Intern Employees | 3.302 | 1.000 | 2.302 |
| | | | 02 | Salary for promoted staff | 180 | - | 180 |
| | | | 03 | Staff studying in the country | 202 | - | 202 |
| | | | 04 | Staff studying in the country | 3.675 | 425 | 3.250 |
| | | | 05 | Staff studying overseas | 1.826 | 1.118 | 707 |
| | | | 06 | Contract employees | 58 | - | 58 |
| | 20 | 00 | 00 | General Allowances | 16.508 | 2.675 | 13.834 |
| | | | 01 | Functional allowances | 3.991 | 849 | 3.142 |
| | | | 02 | 00 Technical allowances | 201 | 125 | 76 |
| | | | | 01 Teachers allowances | 131 | 125 | 6 |
| | | | | 02 Health allowances | 3 | - | 3 |
| | | | | 03 Assembly members | 65 | - | 65 |
| | | | | 04 Others allowances | 2 | - | 2 |
| | | | 03 | Length of service allowance | 8.724 | 1.514 | 7.209 |
| | | | 04 | Hardwork and toxic | 42 | 39 | 3 |
| | | | 05 | Difficult and hazardous assigment | 3.395 | - | 3.395 |
| | | | 07 | Living allowances | 156 | 147 | 9 |
| | | | 01 | Leaders allowances | 156 | 147 | 9 |
| | 30 | 00 | 00 | Social assistance benefits | 981 | - | 981 |
| 61 | 00 | 00 | 00 | Compensation and Allowances | 19.186 | 12.766 | 6.420 |
| | 10 | 00 | 00 | Others Allowances | 147 | 147 | - |
| | | | 10 | Allowance for study in Oversea | 147 | 147 | - |
| | 20 | 00 | 00 | Family allowances | 6.056 | 758 | 5.298 |
| | | | 01 | Children allowances | 4.746 | 578 | 4.168 |
| | | | 02 | Spouse allowances | 1.311 | 181 | 1.130 |
| | 30 | 00 | 00 | Severance payment before retirement | 858 | 399 | 459 |
| | 40 | 00 | 00 | Extra work allowances | 3.241 | 2.758 | 483 |
| | | | 01 | Overtime | 2.844 | 2.650 | 195 |
| | | | 03 | Research and studies | 150 | - | 150 |
| | | | 04 | Reporting & Rectification | 4 | - | 4 |

Agriculture and Forestry Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|-----------|--|---------------|--------------|---------------|
| | | | | | Total | Central | Local |
| | | 06 | | Surveillance | 243 | 108 | 135 |
| | <u>50</u> | <u>00</u> | <u>00</u> | Other allowances | 8.884 | 8.704 | 180 |
| | | 01 | 00 | Allowances for the students in the cou | 4.411 | 4.314 | 97 |
| | | | 03 | Intermediate students | 289 | 289 | - |
| | | | 04 | Higher students | 4.110 | 4.025 | 84 |
| | | | 05 | Sisability for ethnic and orphans | 13 | - | 13 |
| | | 03 | 00 | Allowances for Local students in trainin | 3.890 | 3.890 | - |
| | | | 01 | Food costs | 2.790 | 2.790 | - |
| | | | 02 | Traveling costs | 1.100 | 1.100 | - |
| | | 06 | 00 | Transportation cost for students | 583 | 500 | 84 |
| 62 | 00 | 00 | 00 | Operation and Maintenances | 25.423 | 8.050 | 17.374 |
| | <u>10</u> | <u>00</u> | <u>00</u> | Utilities and Purchasing | 18.399 | 5.854 | 12.545 |
| | | 01 | | Fuel costs | 11.186 | 3.800 | 7.386 |
| | | 02 | 00 | Operation costs | 4.208 | 654 | 3.554 |
| | | | 01 | Office supplies | 3.578 | 500 | 3.078 |
| | | | 02 | Printing template | 251 | - | 251 |
| | | | 03 | Magazines and newspapers | 378 | 154 | 225 |
| | | 03 | 00 | Uniforms | 100 | 100 | - |
| | | 04 | 00 | Purchsing of equipments | 118 | 40 | 78 |
| | | | 01 | Pedagogical equipments | 40 | 40 | - |
| | | | 03 | Purchasing of equipments | 78 | - | 78 |
| | | 05 | 00 | Water, electricity costs | 2.788 | 1.260 | 1.528 |
| | | | 01 | Water costs | 794 | 460 | 334 |
| | | | 02 | Electricity costs | 1.993 | 800 | 1.193 |
| | <u>20</u> | <u>00</u> | <u>00</u> | Outside services | 2.140 | 996 | 1.144 |
| | | 01 | | Rental costs | 417 | 413 | 4 |
| | | | 02 | Vehicles rentals | 1 | - | 1 |
| | | | 03 | Communication rentals | 416 | 413 | 3 |
| | | 02 | | Repairs and maintenance | 559 | 130 | 429 |
| | | | 01 | Office and buildings | 135 | 30 | 105 |
| | | | 02 | Vehicles | 345 | 80 | 266 |
| | | | 03 | Machines and equipments | 73 | 20 | 53 |
| | | | 09 | Orthers | 6 | - | 6 |
| | | 03 | | Insurance | 74 | 30 | 44 |
| | | | 02 | Vihicles | 74 | 30 | 44 |
| | | 04 | | Post and telecommunication costs | 766 | 423 | 343 |
| | | | 01 | Postal costs | 53 | 23 | 30 |
| | | | 02 | Telecommunication charges | 713 | 400 | 313 |
| | | 08 | | Surveillance of offices | 156 | - | 156 |
| | | 11 | | Orther charges | 168 | - | 168 |

Agriculture and Forestry Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|-----------|--|---------------|---------------|--------------|
| | | | | | Total | Central | Local |
| 30 | 00 | 00 | | Travel expense | 3.718 | 1.000 | 2.718 |
| | | 01 | | In the country | 3.596 | 1.000 | 2.596 |
| | | 02 | | Overseas | 122 | - | 122 |
| 40 | 00 | 00 | | Costs for meetings and seminar | 254 | - | 254 |
| | | 01 | | Meeting | 226 | - | 226 |
| | | 02 | | Seminar | 16 | - | 16 |
| | | 03 | | Training | 12 | - | 12 |
| 50 | 00 | 00 | | Guest reception costs | 607 | 200 | 407 |
| | | 01 | | In the country | 530 | 200 | 330 |
| | | 02 | | Overseas | 77 | - | 77 |
| 60 | 00 | 00 | | Souvenirs costs | 20 | - | 20 |
| 70 | 00 | 00 | | Costs for national days | 128 | - | 128 |
| 80 | 00 | 00 | | Expend on tax, duty, fee and services | 2 | - | 2 |
| | | 02 | | Taxation | 2 | - | 2 |
| 90 | 00 | 00 | | Other expenditure administration | 155 | - | 155 |
| 63 | 00 | 00 | 00 | Subsidies and Contribution | 33.170 | 29.564 | 3.607 |
| 10 | 00 | 00 | | Subsidies on Politics | 327 | - | 327 |
| | | 01 | | National election | 38 | - | 38 |
| | | 02 | | Congress party | 35 | - | 35 |
| | | 03 | | Mass organizations | 23 | - | 23 |
| | | 04 | | Rural development | 222 | - | 222 |
| | | 05 | | Special activities | 10 | - | 10 |
| 20 | 00 | 00 | | Subsidies on Economics | 28.286 | 26.163 | 2.124 |
| | | 02 | | Subsidies the interest | 18 | - | 18 |
| | | 03 | | Goods Production promotion | 28.211 | 26.163 | 2.048 |
| | | 08 | | Others | 58 | - | 58 |
| 30 | 00 | 00 | | Subsidies on Cultural and Social | 3.428 | 3.401 | 26 |
| | | 01 | | Quality improvement and development | 3.401 | 3.401 | - |
| | | 05 | | Improving information and news netwo | 7 | - | 7 |
| | | 06 | | Protecting and promoting the culture | 5 | - | 5 |
| | | 07 | | Magazines and newspapers | 14 | - | 14 |
| 40 | 00 | 00 | | Allowances | 1.129 | - | 1.129 |
| 65 | 00 | 00 | 00 | Other expenditures | 46 | - | 46 |
| 30 | 00 | 00 | | Government and Local reserve funds | 45 | - | 45 |
| | | 02 | | Local reserve funds | 45 | - | 45 |
| 50 | 00 | 00 | | Orthers Expenditure | 1 | - | 1 |
| 66 | 00 | 00 | 00 | Fixed Assets for administration | 1.307 | 1.000 | 307 |
| 10 | 00 | 00 | | Vihicles | 91 | - | 91 |
| 20 | 00 | 00 | | Machines and equipments | 34 | - | 34 |
| 30 | 00 | 00 | | Others fixed assets (tables, chairs, cor | 1.183 | 1.000 | 183 |

Agriculture and Forestry Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|-----------|--|------------------|----------------|----------------|
| | | | | | Total | Central | Local |
| 67 | 00 | 00 | 00 | Capital Expenditure | 1.110.712 | 930.861 | 179.852 |
| | | | | * External Expenditure | 763.952 | 763.952 | - |
| | | | | * Local Expenditure | 346.760 | 166.909 | 179.852 |
| | 10 | 00 | 00 | Land development | 10.715 | 2.771 | 7.944 |
| | 20 | 00 | 00 | Land compensation | 45 | - | 45 |
| | 30 | 00 | 00 | Basic survey and technical extensions | 8.943 | 5.183 | 3.760 |
| | 40 | 00 | 00 | Fee for designs | 2.442 | 610 | 1.832 |
| | 50 | 00 | 00 | Project management | 35.097 | 28.357 | 6.740 |
| | | | 03 | Government civil servants for project n | 29.595 | 27.951 | 1.644 |
| | | | 04 | Other project management expenditure | 5.502 | 406 | 5.096 |
| | 80 | 00 | 00 | Construction expenditures | 267.946 | 117.005 | 150.942 |
| | | | 01 | Building construction | 30.922 | 21.474 | 9.448 |
| | | | 02 | Bridge construction | 1.511 | 1.407 | 104 |
| | | | 03 | Road construction (clay roads, asphalt | 33.121 | 28.338 | 4.783 |
| | | | 06 | Embankment construction | 3.240 | - | 3.240 |
| | | | 07 | Water supplied Projects (reservoir , pip | 13.379 | 4.488 | 8.891 |
| | | | 08 | Electricity supplied projects (electricity | 3.737 | 1.868 | 1.870 |
| | | | 11 | Irrigation projects | 178.205 | 58.769 | 119.436 |
| | | | 12 | Other infrastructure projects | 3.832 | 662 | 3.170 |
| | 90 | 00 | 00 | Purchase | 21.572 | 12.982 | 8.590 |
| | | | 02 | Machines and equipments | 6.873 | 5.147 | 1.726 |
| | | | 03 | Heavy machines (earth excavation) | 2.338 | 2.338 | - |
| | | | 05 | Seeds and offsprings | 1.536 | 746 | 790 |
| | | | 07 00 | Renovation and overhaul | 10.825 | 4.752 | 6.073 |
| | | | 01 | Buildings | 2.575 | 2.303 | 272 |
| | | | 03 | Road maintenance (clay roads, asphalt | 1.140 | 1.140 | - |
| | | | 07 | Water supplied station maintenance (| 66 | 66 | - |
| | | | 11 | Irrigation maintenance | 5.111 | 500 | 4.611 |
| | | | 12 | Vehicle maintenance | 100 | - | 100 |
| | | | 13 | Heavy machine maintenance (earth ex | 964 | - | 964 |
| | | | 14 | Machine and equipment maintenance | 869 | 743 | 127 |

State Budget Expenditure Implementation for Year 2017

Public Works and Transport Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|-----------|---|---------------|----------------|---------------|
| 1 | 2 | 3 | 4 | | 5 | Total 6=7+8 | Central 7 |
| Div | Art | Para | Sub | Total Expenditure | 4.724.620 | 3.657.129 | 1.067.491 |
| 60 | 00 | 00 | 00 | Civil servant salaries and subsidies | 82.263 | 25.485 | 56.778 |
| | 10 | 00 | 00 | Basic salary | 76.652 | 23.736 | 52.915 |
| | | | 01 | Actiing Employees | 75.081 | 23.308 | 51.773 |
| | | | 01 | Full Time Employees | 72.836 | 22.215 | 50.620 |
| | | | 02 | Intern Employees | 2.246 | 1.093 | 1.153 |
| | | | 02 | Salary for promoted staff | 68 | 13 | 55 |
| | | | 03 | Staff studying in the country | 67 | - | 67 |
| | | | 04 | Staff studying in the country | 675 | 46 | 629 |
| | | | 05 | Staff studying overseas | 717 | 369 | 349 |
| | | | 06 | Contract employees | 42 | - | 42 |
| | 20 | 00 | 00 | General Allowances | 5.325 | 1.749 | 3.577 |
| | | | 01 | Functional allowances | 1.591 | 619 | 972 |
| | | | 02 | 00 Technical allowances | 49 | - | 49 |
| | | | 01 | Teachers allowances | 20 | - | 20 |
| | | | 03 | Assembly members | 29 | - | 29 |
| | | | 03 | Length of service allowance | 2.846 | 977 | 1.868 |
| | | | 04 | Hardwork and toxic | 31 | 30 | 1 |
| | | | 05 | Difficult and hazardous assigment | 679 | - | 679 |
| | | | 07 | Living allowances | 129 | 122 | 7 |
| | | | 01 | Leaders allowances | 129 | 122 | 7 |
| | 30 | 00 | 00 | Social assistance benefits | 286 | - | 286 |
| 61 | 00 | 00 | 00 | Compensation and Allowances | 7.990 | 6.106 | 1.883 |
| | 10 | 00 | 00 | Others Allowances | 137 | 65 | 72 |
| | | | 10 | Allowance for study in Oversea | 137 | 65 | 72 |
| | 20 | 00 | 00 | Family allowances | 1.914 | 422 | 1.492 |
| | | | 01 | Children allowances | 1.480 | 311 | 1.170 |
| | | | 02 | Spouse allowances | 434 | 112 | 322 |
| | 30 | 00 | 00 | Severance payment before retirement | 397 | 272 | 125 |
| | 40 | 00 | 00 | Extra work allowances | 5.456 | 5.347 | 109 |
| | | | 01 | Overtime | 258 | 178 | 79 |
| | | | 06 | Surveillance | 5.198 | 5.168 | 30 |
| | 50 | 00 | 00 | Other allowances | 82 | - | 82 |
| | | | 01 | 00 Allowances for the students in the cou | 18 | - | 18 |
| | | | 04 | Higher students | 16 | - | 16 |

Public Works and Transport Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|-----------|---------------------------------------|---------------|---------------|---------------|
| | | | | | Total | Central | Local |
| | | 05 | 05 | Sisability for ethnic and orphans | 2 | - | 2 |
| | | 05 | 00 | Allowances for employee studying in | 2 | - | 2 |
| | | | 02 | Traveling costs | 2 | - | 2 |
| | | 06 | 00 | Transportation cost for students | 63 | - | 63 |
| | <u>70</u> | <u>00</u> | <u>00</u> | Allowances social | 3 | - | 3 |
| | | 02 | | Children Allowances of retired Employ | 3 | - | 3 |
| 62 | 00 | 00 | 00 | Operation and Maintenances | 81.633 | 67.917 | 13.716 |
| | <u>10</u> | <u>00</u> | <u>00</u> | Utilities and Purchasing | 28.214 | 20.025 | 8.189 |
| | | 01 | | Fuel costs | 5.722 | 3.252 | 2.470 |
| | | 02 | 00 | Operation costs | 13.439 | 9.057 | 4.382 |
| | | | 01 | Office supplies | 4.023 | 1.919 | 2.104 |
| | | | 02 | Printing template | 8.982 | 6.832 | 2.150 |
| | | | 03 | Magazines and newspapers | 434 | 306 | 128 |
| | | 03 | 00 | Uniforms | 212 | 175 | 37 |
| | | 04 | 00 | Purchsing of equipments | 119 | - | 119 |
| | | | 03 | Purchasing of equipments | 119 | - | 119 |
| | | 05 | 00 | Water, electricity costs | 8.722 | 7.541 | 1.181 |
| | | | 01 | Water costs | 1.328 | 1.059 | 269 |
| | | | 02 | Electricity costs | 7.393 | 6.482 | 912 |
| | <u>20</u> | <u>00</u> | <u>00</u> | Outside services | 37.776 | 36.430 | 1.346 |
| | | 01 | | Rental costs | 8.243 | 8.238 | 5 |
| | | | 02 | Vehicles rentals | 4 | - | 4 |
| | | | 03 | Communication rentals | 2.060 | 2.060 | 0 |
| | | | 04 | Materials, machines and equipments | 6.179 | 6.178 | 1 |
| | | 02 | | Repairs and maintenance | 10.336 | 9.593 | 743 |
| | | | 01 | Office and buildings | 7.292 | 7.017 | 275 |
| | | | 02 | Vehicles | 1.603 | 1.307 | 295 |
| | | | 03 | Machines and equipments | 1.438 | 1.268 | 169 |
| | | | 09 | Orthers | 3 | - | 3 |
| | | 03 | | Insurance | 385 | 338 | 46 |
| | | | 01 | Office | 122 | 122 | - |
| | | | 02 | Vihicles | 262 | 216 | 46 |
| | | 04 | | Post and telecommunication costs | 1.079 | 851 | 228 |
| | | | 01 | Postal costs | 445 | 410 | 34 |
| | | | 02 | Telecommunication charges | 634 | 441 | 194 |
| | | 06 | | Bank service charges | 1 | - | 1 |
| | | 08 | | Surveillance of offices | 125 | - | 125 |
| | | 09 | | Domestic consultation charges | 8 | - | 8 |
| | | 11 | | Orther charges | 17.600 | 17.410 | 190 |
| | <u>30</u> | <u>00</u> | <u>00</u> | Travel expense | 8.692 | 5.876 | 2.816 |

Public Works and Transport Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|-----------|---|------------------|------------------|----------------|
| | | | | | Total | Central | Local |
| | | 01 | | In the country | 5.352 | 2.594 | 2.758 |
| | | 02 | | Overseas | 3.340 | 3.282 | 58 |
| <u>40</u> | <u>00</u> | <u>00</u> | | Costs for meetings and seminar | 4.558 | 4.198 | 360 |
| | | 01 | | Meeting | 3.938 | 3.658 | 280 |
| | | 02 | | Seminar | 9 | - | 9 |
| | | 03 | | Training | 611 | 540 | 71 |
| <u>50</u> | <u>00</u> | <u>00</u> | | Guest reception costs | 1.078 | 792 | 286 |
| | | 01 | | In the country | 880 | 600 | 280 |
| | | 02 | | Overseas | 198 | 192 | 6 |
| <u>60</u> | <u>00</u> | <u>00</u> | | Souvenirs costs | 34 | 22 | 12 |
| <u>70</u> | <u>00</u> | <u>00</u> | | Costs for national days | 98 | 13 | 85 |
| <u>80</u> | <u>00</u> | <u>00</u> | | Expend on tax, duty, fee and services | 1 | - | 1 |
| | | 03 | | Fees and services | 1 | - | 1 |
| <u>90</u> | <u>00</u> | <u>00</u> | | Other expenditure administration | 1.183 | 561 | 622 |
| 63 | 00 | 00 | 00 | Subsidies and Contribution | 6.099 | 4.376 | 1.723 |
| | <u>10</u> | <u>00</u> | <u>00</u> | Subsidies on Politics | 304 | - | 304 |
| | | 02 | | Congress party | 30 | - | 30 |
| | | 03 | | Mass organizations | 17 | - | 17 |
| | | 04 | | Rural development | 138 | - | 138 |
| | | 05 | | Special activities | 9 | - | 9 |
| | | 06 | | Official activities | 110 | - | 110 |
| | <u>20</u> | <u>00</u> | <u>00</u> | Subsidies on Economics | 281 | - | 281 |
| | | 03 | | Goods Production promotion | 207 | - | 207 |
| | | 05 | | Fodder (New) | 3 | - | 3 |
| | | 08 | | Others | 73 | - | 73 |
| | <u>30</u> | <u>00</u> | <u>00</u> | Subsidies on Cultural and Social | 5 | - | 5 |
| | | 07 | | Magazines and newspapers | 5 | - | 5 |
| | <u>40</u> | <u>00</u> | <u>00</u> | Allowances | 5.499 | 4.376 | 1.123 |
| | <u>50</u> | <u>00</u> | <u>00</u> | Fees and Contribution to international | 6 | - | 6 |
| | | 03 | | Contribution to international meeting | 6 | - | 6 |
| | <u>60</u> | <u>00</u> | <u>00</u> | Indemnities | 4 | - | 4 |
| | | 01 | | Indemnities for natural disasters | 4 | - | 4 |
| 65 | 00 | 00 | 00 | Other expenditures | - | - | - |
| 66 | 00 | 00 | 00 | Fixed Assets for administration | 6.981 | 6.752 | 229 |
| | <u>20</u> | <u>00</u> | <u>00</u> | Machines and equipments | 5.332 | 5.257 | 75 |
| | <u>30</u> | <u>00</u> | <u>00</u> | Others fixed assets (tables, chairs, co | 1.648 | 1.495 | 153 |
| 67 | 00 | 00 | 00 | Capital Expenditure | 4.539.655 | 3.546.493 | 993.161 |
| | | | | * External Expenditure | 2.244.769 | 2.244.769 | - |
| | | | | * Local Expenditure | 2.294.886 | 1.301.724 | 993.161 |
| | <u>10</u> | <u>00</u> | <u>00</u> | Land development | 10.656 | 8.390 | 2.266 |

Public Works and Transport Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|----|---|------------------|----------------|----------------|
| | | | | | Total | Central | Local |
| <u>20</u> | <u>00</u> | <u>00</u> | | Land compensation | 9.430 | 5.481 | 3.949 |
| <u>30</u> | <u>00</u> | <u>00</u> | | Basic survey and technical extensions | 5.599 | 2.935 | 2.665 |
| <u>40</u> | <u>00</u> | <u>00</u> | | Fee for designs | 7.080 | 3.826 | 3.254 |
| <u>50</u> | <u>00</u> | <u>00</u> | | Project management | 32.116 | 30.902 | 1.214 |
| | | | 02 | Project's national consultants | 854 | 854 | - |
| | | | 03 | Government civil servants for project | 20.757 | 20.428 | 329 |
| | | | 04 | Other project management expenditure | 10.505 | 9.620 | 885 |
| <u>80</u> | <u>00</u> | <u>00</u> | | <u>Construction expenditures</u> | <u>1.271.953</u> | <u>320.581</u> | <u>951.372</u> |
| | | | 01 | Building construction | 31.591 | 3.638 | 27.953 |
| | | | 02 | Bridge construction | 48.436 | 25.638 | 22.798 |
| | | | 03 | Road construction (clay roads, asphalt) | 1.052.342 | 229.955 | 822.387 |
| | | | 04 | Rail ways | 3.241 | - | 3.241 |
| | | | 05 | waterway marking | 81 | - | 81 |
| | | | 06 | Embankment construction | 30.167 | 12.615 | 17.552 |
| | | | 07 | Water supplied Projects (reservoir , pi | 21.296 | 3.411 | 17.885 |
| | | | 08 | Electricity supplied projects (electricit | 1.235 | - | 1.235 |
| | | | 10 | Sport stadium and airport | 42.025 | 41.875 | 150 |
| | | | 11 | Irrigation projects | 1.453 | - | 1.453 |
| | | | 12 | Other infrastructure projects | 40.085 | 3.449 | 36.636 |
| <u>90</u> | <u>00</u> | <u>00</u> | | <u>Purchase</u> | <u>958.051</u> | <u>929.609</u> | <u>28.442</u> |
| | | | 03 | Heavy machines (earth excavation) | 342 | - | 342 |
| | | | 04 | Vehicles | 2.159 | 2.159 | - |
| | | | 05 | Seeds and offsprings | 100 | - | 100 |
| | <u>07</u> | <u>00</u> | | <u>Renovation and overhaul</u> | <u>955.450</u> | <u>927.450</u> | <u>27.999</u> |
| | | | 01 | Buildings | 50 | 50 | - |
| | | | 02 | Bridges | 9.943 | 6.504 | 3.439 |
| | | | 03 | Road maintenance (clay roads, aspha | 943.513 | 919.996 | 23.517 |
| | | | 04 | Rail way maintenance | 350 | 350 | - |
| | | | 07 | Water supplied station maintenance | 1.593 | 550 | 1.043 |

State Budget Expenditure Implementation for Year 2017

Energy and Mining Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|-----------|---|------------------|------------------|----------------|
| 1 | 2 | 3 | 4 | | 5 | Total | Central |
| Div | Art | Para | Sub | | 6=7+8 | 7 | 8 |
| | | | | Total Expenditure | 2.360.503 | 2.225.403 | 135.100 |
| 60 | 00 | 00 | 00 | Civil servant salaries and subsidies | 32.908 | 9.308 | 23.600 |
| | 10 | 00 | 00 | Basic salary | 30.747 | 8.743 | 22.003 |
| | | | 01 | Actiing Employees | 29.467 | 8.333 | 21.135 |
| | | | 01 | Full Time Employees | 28.413 | 7.845 | 20.568 |
| | | | 02 | Intern Employees | 1.055 | 488 | 567 |
| | | | 02 | Salary for promoted staff | 17 | - | 17 |
| | | | 03 | Staff studying in the country | 19 | - | 19 |
| | | | 04 | Staff studying in the country | 658 | - | 658 |
| | | | 05 | Staff studying overseas | 579 | 411 | 169 |
| | | | 06 | Contract employees | 6 | - | 6 |
| | 20 | 00 | 00 | General Allowances | 2.043 | 565 | 1.479 |
| | | | 01 | Functional allowances | 805 | 232 | 573 |
| | | | 02 | 00 Technical allowances | 24 | 11 | 14 |
| | | | 01 | Teachers allowances | 2 | - | 2 |
| | | | 03 | Assembly members | 23 | 11 | 12 |
| | | | 03 | Length of service allowance | 836 | 209 | 627 |
| | | | 04 | Hardwork and toxic | 2 | 2 | 0 |
| | | | 05 | Difficult and hazardous assigment | 265 | - | 265 |
| | | | 07 | Living allowances | 112 | 112 | - |
| | | | 01 | Leaders allowances | 112 | 112 | - |
| | 30 | 00 | 00 | Social assistance benefits | 118 | - | 118 |
| 61 | 00 | 00 | 00 | Compensation and Allowances | 1.088 | 263 | 826 |
| | 10 | 00 | 00 | Others Allowances | 16 | 16 | - |
| | | | 10 | Allowance for study in Oversea | 16 | 16 | - |
| | 20 | 00 | 00 | Family allowances | 703 | 138 | 565 |
| | | | 01 | Children allowances | 560 | 112 | 448 |
| | | | 02 | Spouse allowances | 143 | 26 | 118 |
| | 30 | 00 | 00 | Severance payment before retirement | 209 | 109 | 100 |
| | 40 | 00 | 00 | Extra work allowances | 77 | - | 77 |
| | | | 01 | Overtime | 48 | - | 48 |
| | | | 04 | Reporting & Rectification | 3 | - | 3 |
| | | | 06 | Surveillance | 25 | - | 25 |
| | 50 | 00 | 00 | Other allowances | 83 | - | 83 |
| | | | 01 | Allowances for the students in the cou | 62 | - | 62 |

Energy and Mining Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|-----------|-------------------------------------|---------------|---------------|--------------|
| | | | | | Total | Central | Local |
| | | 04 | | Higher students | 62 | - | 62 |
| | | 05 | 00 | Allowances for employee studying in | 8 | - | 8 |
| | | | 01 | Food costs | 8 | - | 8 |
| | | 06 | 00 | Transportation cost for students | 14 | - | 14 |
| 62 | 00 | 00 | 00 | Operation and Maintenances | 17.753 | 12.888 | 4.864 |
| | 10 | 00 | 00 | Utilities and Purchasing | 6.524 | 3.537 | 2.987 |
| | | 01 | | Fuel costs | 2.213 | 696 | 1.517 |
| | | 02 | 00 | Operation costs | 1.941 | 930 | 1.012 |
| | | | 01 | Office supplies | 1.462 | 593 | 869 |
| | | | 02 | Printing template | 227 | 161 | 66 |
| | | | 03 | Magazines and newspapers | 252 | 176 | 76 |
| | | 03 | 00 | Uniforms | 282 | 282 | - |
| | | 04 | 00 | Purchasing of equipments | 727 | 716 | 10 |
| | | | 01 | Pedagogical equipments | 2 | - | 2 |
| | | | 03 | Purchasing of equipments | 724 | 716 | 8 |
| | | 05 | 00 | Water, electricity costs | 1.361 | 913 | 448 |
| | | | 01 | Water costs | 145 | 34 | 111 |
| | | | 02 | Electricity costs | 1.216 | 878 | 337 |
| | 20 | 00 | 00 | Outside services | 4.726 | 4.231 | 495 |
| | | 01 | | Rental costs | 47 | - | 47 |
| | | | 01 | Building, house rentals | 9 | - | 9 |
| | | | 02 | Vehicles rentals | 26 | - | 26 |
| | | | 03 | Communication rentals | 9 | - | 9 |
| | | | 04 | Materials, machines and equipments | 1 | - | 1 |
| | | | 05 | Equipment rentals and others | 3 | - | 3 |
| | | 02 | | Repairs and maintenance | 3.421 | 3.181 | 240 |
| | | | 01 | Office and buildings | 183 | 110 | 73 |
| | | | 02 | Vehicles | 1.031 | 892 | 139 |
| | | | 03 | Machines and equipments | 2.206 | 2.179 | 28 |
| | | 03 | | Insurance | 54 | 41 | 13 |
| | | | 02 | Vehicles | 53 | 41 | 12 |
| | | | 03 | Orthers | 1 | - | 1 |
| | | 04 | | Post and telecommunication costs | 801 | 641 | 160 |
| | | | 01 | Postal costs | 63 | 29 | 34 |
| | | | 02 | Telecommunication charges | 739 | 612 | 127 |
| | | 06 | | Bank service charges | 0 | - | 0 |
| | | 08 | | Surveillance of offices | 14 | - | 14 |
| | | 09 | | Domestic consultation charges | 108 | 108 | - |
| | | 10 | | External consultation charges | 98 | 98 | - |
| | | 11 | | Orther charges | 183 | 163 | 20 |

Energy and Mining Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|-----------|---|------------------|------------------|----------------|
| | | | | | Total | Central | Local |
| 30 | 00 | 00 | | Travel expense | 4.144 | 3.241 | 903 |
| | | 01 | | In the country | 3.216 | 2.341 | 875 |
| | | 02 | | Overseas | 927 | 900 | 27 |
| 40 | 00 | 00 | | Costs for meetings and seminar | 2.134 | 1.839 | 296 |
| | | 01 | | Meeting | 1.698 | 1.427 | 271 |
| | | 02 | | Seminar | 5 | - | 5 |
| | | 03 | | Training | 432 | 412 | 20 |
| 50 | 00 | 00 | | Guest reception costs | 115 | 11 | 103 |
| | | 01 | | In the country | 97 | - | 97 |
| | | 02 | | Overseas | 17 | 11 | 6 |
| 60 | 00 | 00 | | Souvenirs costs | 13 | 2 | 11 |
| 70 | 00 | 00 | | Costs for national days | 23 | 10 | 13 |
| 80 | 00 | 00 | | Expend on tax, duty, fee and services | 1 | - | 1 |
| | | 03 | | Fees and services | 1 | - | 1 |
| 90 | 00 | 00 | | Other expenditure administration | 72 | 17 | 56 |
| 63 | 00 | 00 | 00 | Subsidies and Contribution | 6.287 | 4.835 | 1.451 |
| | 10 | 00 | 00 | Subsidies on Politics | 414 | 104 | 310 |
| | | 02 | | Congress party | 49 | - | 49 |
| | | 03 | | Mass organizations | 25 | - | 25 |
| | | 04 | | Rural development | 224 | - | 224 |
| | | 05 | | Special activities | 11 | - | 11 |
| | | 06 | | Official activities | 80 | 80 | 1 |
| | | 07 | | Awards, medallion, orther | 26 | 24 | 2 |
| | 20 | 00 | 00 | Subsidies on Economics | 4.270 | 3.931 | 338 |
| | | 03 | | Goods Production promotion | 293 | - | 293 |
| | | 05 | | Fodder (New) | 2 | - | 2 |
| | | 08 | | Others | 3.975 | 3.931 | 44 |
| | 30 | 00 | 00 | Subsidies on Cultural and Social | 104 | - | 104 |
| | | 05 | | Improving information and news network | 100 | - | 100 |
| | | 07 | | Magazines and newspapers | 4 | - | 4 |
| | 40 | 00 | 00 | Allowances | 1.458 | 800 | 658 |
| | 50 | 00 | 00 | Fees and Contribution to international | 40 | - | 40 |
| | | 03 | | Contribution to international meeting | 40 | - | 40 |
| 65 | 00 | 00 | 00 | Other expenditures | 18 | - | 18 |
| | 50 | 00 | 00 | Orthers Expenditure | 18 | - | 18 |
| 66 | 00 | 00 | 00 | Fixed Assets for administration | 1.904 | 1.698 | 206 |
| | 10 | 00 | 00 | Vihicles | 1.023 | 1.000 | 23 |
| | 20 | 00 | 00 | Machines and equipments | 38 | - | 38 |
| | 30 | 00 | 00 | Others fixed assets (tables, chairs, co | 843 | 698 | 145 |
| 67 | 00 | 00 | 00 | Capital Expenditure | 2.300.546 | 2.196.410 | 104.135 |

Energy and Mining Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|-----------|---|------------------|------------------|----------------|
| | | | | | Total | Central | Local |
| | | | | * External Expenditure | 2.049.797 | 2.049.797 | - |
| | | | | * Local Expenditure | 250.748 | 146.613 | 104.135 |
| | <u>30</u> | <u>00</u> | <u>00</u> | Basic survey and technical extensions | 1.699 | 80 | 1.619 |
| | <u>40</u> | <u>00</u> | <u>00</u> | Fee for designs | - | - | - |
| | <u>50</u> | <u>00</u> | <u>00</u> | Project management | 415 | 40 | 375 |
| | | 03 | | Government civil servants for project | 40 | 40 | - |
| | | 04 | | Other project management expenditure | 375 | - | 375 |
| | <u>80</u> | <u>00</u> | <u>00</u> | Construction expenditures | 247.384 | 145.793 | 101.590 |
| | | 01 | | Building construction | 30.980 | 1.100 | 29.880 |
| | | 03 | | Road construction (clay roads, asphalt) | 1.400 | - | 1.400 |
| | | 07 | | Water supplied Projects (reservoir , pip | 1.690 | - | 1.690 |
| | | 08 | | Electricity supplied projects (electricit | 212.914 | 144.693 | 68.221 |
| | | 12 | | Other infrastructure projects | 400 | - | 400 |
| | <u>90</u> | <u>00</u> | <u>00</u> | Purchase | 1.250 | 700 | 550 |
| | | <u>07</u> | <u>00</u> | Renovation and overhaul | 1.250 | 700 | 550 |
| | | | 01 | Buildings | 1.250 | 700 | 550 |

State Budget Expenditure Implementation for Year 2017

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 | 207.730 | 140.523 | 67.207 |
| 60 | 00 | 00 | 00 | Civil servant salaries and subsidies | 58.678 | 12.191 | 46.488 |
| | 10 | 00 | 00 | Basic salary | 54.233 | 11.144 | 43.089 |
| | | 01 | | Actiing Employees | 52.808 | 10.805 | 42.003 |
| | | | 01 | Full Time Employees | 51.536 | 10.407 | 41.130 |
| | | | 02 | Intern Employees | 1.271 | 399 | 873 |
| | | 02 | | Salary for promoted staff | 12 | - | 12 |
| | | 03 | | Staff studying in the country | 115 | - | 115 |
| | | 04 | | Staff studying in the country | 705 | - | 705 |
| | | 05 | | Staff studying overseas | 593 | 339 | 254 |
| | 20 | 00 | 00 | General Allowances | 4.173 | 1.046 | 3.127 |
| | | 01 | | Functional allowances | 1.352 | 358 | 994 |
| | | 02 | 00 | Technical allowances | 349 | 312 | 37 |
| | | | 01 | Teachers allowances | 321 | 312 | 9 |
| | | | 03 | Assembly members | 28 | - | 28 |
| | | 03 | | Length of service allowance | 1.684 | 270 | 1.414 |
| | | 05 | | Difficult and hazardous assigment | 680 | - | 680 |
| | | 07 | | Living allowances | 108 | 107 | 2 |
| | | | 01 | Leaders allowances | 108 | 107 | 2 |
| | 30 | 00 | 00 | Social assistance benefitis | 272 | - | 272 |
| 61 | 00 | 00 | 00 | Compensation and Allowances | 1.781 | 208 | 1.573 |
| | 10 | 00 | 00 | Others Allowances | 8 | 8 | - |
| | | 10 | | Allowance for study in Oversea | 8 | 8 | - |
| | 20 | 00 | 00 | Family allowances | 1.325 | 154 | 1.171 |
| | | 01 | | Children allowances | 1.066 | 127 | 939 |
| | | 02 | | Spouse allowances | 258 | 27 | 231 |
| | 30 | 00 | 00 | Severance payment before retirement | 265 | 31 | 234 |
| | 40 | 00 | 00 | Extra work allowances | 96 | 15 | 81 |
| | | 01 | | Overtime | 40 | 10 | 30 |
| | | 02 | | Translation | 12 | - | 12 |
| | | 04 | | Reporting & Rectification | 28 | 5 | 23 |
| | | 06 | | Surveillance | 17 | - | 17 |
| | 50 | 00 | 00 | Other allowances | 70 | - | 70 |
| | | 01 | 00 | Allowances for the students in the cou | 44 | - | 44 |
| | | | 04 | Higher students | 44 | - | 44 |

Industry and Commerce Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|-----------|---------------------------------------|---------------|--------------|--------------|
| | | | | | Total | Central | Local |
| | | 05 | 00 | Allowances for employee studying in L | 8 | - | 8 |
| | | | 01 | Food costs | 8 | - | 8 |
| | | 06 | 00 | Transportation cost for students | 18 | - | 18 |
| | 60 | 00 | 00 | Healthcare allowances for leadership | 16 | - | 16 |
| 62 | 00 | 00 | 00 | Operation and Maintenances | 13.959 | 7.053 | 6.906 |
| | 10 | 00 | 00 | Utilities and Purchasing | 6.833 | 2.175 | 4.658 |
| | | | 01 | Fuel costs | 3.128 | 876 | 2.252 |
| | | 02 | 00 | Operation costs | 2.446 | 746 | 1.700 |
| | | | 01 | Office supplies | 1.869 | 581 | 1.288 |
| | | | 02 | Printing template | 436 | 122 | 315 |
| | | | 03 | Magazines and newspapers | 141 | 43 | 98 |
| | | 03 | 00 | Uniforms | 18 | 8 | 10 |
| | | 04 | 00 | Purchasing of equipments | 133 | 35 | 98 |
| | | | 01 | Pedagogical equipments | 35 | 35 | - |
| | | | 03 | Purchasing of equipments | 98 | - | 98 |
| | | 05 | 00 | Water, electricity costs | 1.107 | 510 | 597 |
| | | | 01 | Water costs | 228 | 90 | 138 |
| | | | 02 | Electricity costs | 879 | 420 | 459 |
| | 20 | 00 | 00 | Outside services | 3.420 | 2.824 | 596 |
| | | | 01 | Rental costs | 15 | - | 15 |
| | | | 02 | Vehicles rentals | 2 | - | 2 |
| | | | 03 | Communication rentals | 9 | - | 9 |
| | | | 04 | Materials, machines and equipments | 3 | - | 3 |
| | | | 05 | Equipment rentals and others | 1 | - | 1 |
| | | 02 | | Repairs and maintenance | 1.547 | 1.310 | 237 |
| | | | 01 | Office and buildings | 569 | 529 | 40 |
| | | | 02 | Vehicles | 541 | 382 | 159 |
| | | | 03 | Machines and equipments | 437 | 399 | 38 |
| | | 03 | | Insurance | 18 | 14 | 4 |
| | | | 02 | Vehicles | 18 | 14 | 4 |
| | | 04 | | Post and telecommunication costs | 1.354 | 1.185 | 170 |
| | | | 01 | Postal costs | 63 | 32 | 31 |
| | | | 02 | Telecommunication charges | 1.291 | 1.153 | 138 |
| | | 08 | | Surveillance of offices | 205 | 130 | 74 |
| | | 11 | | Orther charges | 283 | 186 | 97 |
| | 30 | 00 | 00 | Travel expense | 2.263 | 1.238 | 1.025 |
| | | | 01 | In the country | 1.446 | 538 | 908 |
| | | | 02 | Overseas | 817 | 700 | 117 |
| | 40 | 00 | 00 | Costs for meetings and seminar | 810 | 555 | 255 |
| | | | 01 | Meeting | 591 | 427 | 164 |

Industry and Commerce Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|-----------|--|----------------|----------------|---------------|
| | | | | | Total | Central | Local |
| | | 02 | | Seminar | 25 | - | 25 |
| | | 03 | | Training | 195 | 128 | 67 |
| <u>50</u> | <u>00</u> | <u>00</u> | | Guest reception costs | 312 | 75 | 237 |
| | | 01 | | In the country | 248 | 38 | 210 |
| | | 02 | | Overseas | 64 | 37 | 27 |
| <u>60</u> | <u>00</u> | <u>00</u> | | Souvenirs costs | 20 | 6 | 14 |
| <u>70</u> | <u>00</u> | <u>00</u> | | Costs for national days | 31 | 2 | 29 |
| <u>80</u> | <u>00</u> | <u>00</u> | | Expend on tax, duty, fee and services | 2 | - | 2 |
| | | 03 | | Fees and services | 2 | - | 2 |
| <u>90</u> | <u>00</u> | <u>00</u> | | Other expenditure administration | 269 | 178 | 91 |
| 63 | 00 | 00 | 00 | Subsidies and Contribution | 6.846 | 4.858 | 1.988 |
| | <u>10</u> | <u>00</u> | <u>00</u> | Subsidies on Politics | 455 | 187 | 268 |
| | | 02 | | Congress party | 75 | 30 | 46 |
| | | 03 | | Mass organizations | 112 | 99 | 13 |
| | | 04 | | Rural development | 254 | 50 | 204 |
| | | 05 | | Special activities | 4 | - | 4 |
| | | 06 | | Official activities | 1 | - | 1 |
| | | 07 | | Awards, medallion, orther | 8 | 8 | - |
| | <u>20</u> | <u>00</u> | <u>00</u> | Subsidies on Economics | 1.432 | 406 | 1.026 |
| | | 03 | | Goods Production promotion | 1.363 | 406 | 957 |
| | | 04 | | Bonus for village collect revenue | 15 | - | 15 |
| | | 05 | | Fodder (New) | 4 | - | 4 |
| | | 08 | | Others | 52 | - | 52 |
| | <u>30</u> | <u>00</u> | <u>00</u> | Subsidies on Cultural and Social | 3 | - | 3 |
| | | 07 | | Magazines and newspapers | 3 | - | 3 |
| | <u>40</u> | <u>00</u> | <u>00</u> | Allowances | 4.956 | 4.265 | 691 |
| 65 | 00 | 00 | 00 | Other expenditures | 11 | - | 11 |
| | <u>30</u> | <u>00</u> | <u>00</u> | Government and Local reserve funds | 11 | - | 11 |
| | | 02 | | Local reserve funds | 11 | - | 11 |
| 66 | 00 | 00 | 00 | Fixed Assets for administration | 1.087 | 872 | 215 |
| | <u>10</u> | <u>00</u> | <u>00</u> | Vehicles | 645 | 645 | - |
| | <u>20</u> | <u>00</u> | <u>00</u> | Machines and equipments | 34 | 15 | 19 |
| | <u>30</u> | <u>00</u> | <u>00</u> | Others fixed assets (tables, chairs, cor | 409 | 212 | 197 |
| 67 | 00 | 00 | 00 | Capital Expenditure | 125.368 | 115.342 | 10.026 |
| | | | | * External Expenditure | 101.613 | 101.613 | - |
| | | | | * Local Expenditure | 23.755 | 13.729 | 10.026 |
| | <u>10</u> | <u>00</u> | <u>00</u> | Land development | 300 | 200 | 100 |
| | <u>30</u> | <u>00</u> | <u>00</u> | Basic survey and technical extensions | 1.819 | 1.499 | 320 |
| | <u>40</u> | <u>00</u> | <u>00</u> | Fee for designs | 150 | - | 150 |
| | <u>50</u> | <u>00</u> | <u>00</u> | Project management | 3.672 | 2.199 | 1.472 |

Industry and Commerce Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|--|---|---------------|--------------|--------------|
| | | | | | Total | Central | Local |
| | | 03 | | Government civil servants for project n | 1.000 | 930 | 70 |
| | | 04 | | Other project managment expenditure | 2.672 | 1.270 | 1.402 |
| <u>80</u> | <u>00</u> | <u>00</u> | | <u>Construction expenditures</u> | <u>17.459</u> | <u>9.631</u> | <u>7.829</u> |
| | | 01 | | Building construction | 15.387 | 9.031 | 6.357 |
| | | 03 | | Road construction (clay roads,asphalt | 100 | - | 100 |
| | | 12 | | Other infrastructure projects | 1.972 | 600 | 1.372 |
| <u>90</u> | <u>00</u> | <u>00</u> | | <u>Purchase</u> | <u>355</u> | <u>200</u> | <u>155</u> |
| | | 01 | | Buildings | 155 | - | 155 |
| | | 06 | | Purchase of other fixed assets | 200 | 200 | - |

State Budget Expenditure Implementation for Year 2017

Information and Culture Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|-----------|---|----------------|----------------|----------------|
| 1 | 2 | 3 | 4 | | 5 | Total 6=7+8 | Central 7 |
| Div | Art | Para | Sub | Total Expenditure | 369.321 | 157.891 | 211.430 |
| 60 | 00 | 00 | 00 | Civil servant salaries and subsidies | 105.226 | 39.968 | 65.258 |
| | 10 | 00 | 00 | Basic salary | 97.489 | 37.007 | 60.482 |
| | | 01 | | Actiing Employees | 94.345 | 36.093 | 58.252 |
| | | | 01 | Full Time Employees | 92.786 | 35.292 | 57.494 |
| | | | 02 | Intern Employees | 1.559 | 801 | 758 |
| | | 02 | | Salary for promoted staff | 36 | - | 36 |
| | | 03 | | Staff studying in the country | 67 | - | 67 |
| | | 04 | | Staff studying in the country | 1.216 | 194 | 1.022 |
| | | 05 | | Staff studying overseas | 1.053 | 719 | 334 |
| | | 06 | | Contract employees | 773 | - | 773 |
| | 20 | 00 | 00 | General Allowances | 7.449 | 2.961 | 4.488 |
| | | 01 | | Functional allowances | 2.170 | 831 | 1.339 |
| | | 02 | 00 | Technical allowances | 544 | 451 | 93 |
| | | | 01 | Teachers allowances | 505 | 445 | 60 |
| | | | 03 | Assembly members | 20 | 6 | 14 |
| | | | 04 | Others allowances | 20 | - | 20 |
| | | 03 | | Length of service allowance | 3.805 | 1.491 | 2.314 |
| | | 04 | | Hardwork and toxic | 132 | 77 | 56 |
| | | 05 | | Difficult and hazardous assigment | 679 | - | 679 |
| | | 07 | | Living allowances | 119 | 112 | 7 |
| | | | 01 | Leaders allowances | 119 | 112 | 7 |
| | 30 | 00 | 00 | Social assistance benefits | 288 | - | 288 |
| 61 | 00 | 00 | 00 | Compensation and Allowances | 10.890 | 3.051 | 7.839 |
| | 10 | 00 | 00 | Others Allowances | 275 | 169 | 105 |
| | | 08 | | Allowance for voluntaries | 194 | 97 | 97 |
| | | | 01 | General Village | 194 | 97 | 97 |
| | | 10 | | Allowance for study in Oversea | 80 | 72 | 8 |
| | 20 | 00 | 00 | Family allowances | 1.962 | 534 | 1.428 |
| | | 01 | | Children allowances | 1.541 | 403 | 1.138 |
| | | 02 | | Spouse allowances | 421 | 131 | 290 |
| | 30 | 00 | 00 | Severance payment before retirement | 1.102 | 306 | 796 |
| | 40 | 00 | 00 | Extra work allowances | 6.015 | 1.000 | 5.015 |
| | | 01 | | Overtime | 3.647 | 283 | 3.363 |
| | | 04 | | Reporting & Rectification | 412 | 327 | 86 |

Information and Culture Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|-----------|--|---------------|---------------|---------------|
| | | | | | Total | Central | Local |
| | | 05 | | Special for teacher | 429 | 372 | 57 |
| | | 06 | | Surveillance | 1.526 | 18 | 1.508 |
| | <u>50</u> | <u>00</u> | <u>00</u> | Other allowances | 1.361 | 866 | 495 |
| | | 01 | 00 | Allowances for the students in the cou | 1.086 | 683 | 403 |
| | | | 03 | Intermediate students | 763 | 443 | 320 |
| | | | 04 | Higher students | 319 | 241 | 79 |
| | | | 05 | Sisability for ethnic and orphans | 4 | - | 4 |
| | | 03 | 00 | Allowances for Local students in trainin | 84 | 71 | 13 |
| | | | 01 | Food costs | 56 | 49 | 7 |
| | | | 02 | Traveling costs | 28 | 22 | 6 |
| | | 05 | 00 | Allowances for employee studying in L | 131 | 106 | 25 |
| | | | 01 | Food costs | 74 | 55 | 19 |
| | | | 02 | Traveling costs | 57 | 51 | 6 |
| | | 06 | 00 | Transportation cost for students | 60 | 5 | 55 |
| | <u>60</u> | <u>00</u> | <u>00</u> | Healthcare allowances for leadership | 176 | 176 | - |
| 62 | 00 | 00 | 00 | Operation and Maintenances | 30.649 | 15.813 | 14.836 |
| | <u>10</u> | <u>00</u> | <u>00</u> | Utilities and Purchasing | 16.409 | 8.512 | 7.897 |
| | | | 01 | Fuel costs | 6.839 | 3.237 | 3.602 |
| | | | 02 | 00 Operation costs | 3.841 | 1.359 | 2.483 |
| | | | | 01 Office supplies | 2.776 | 841 | 1.935 |
| | | | | 02 Printing template | 525 | 113 | 411 |
| | | | | 03 Magazines and newspapers | 540 | 404 | 136 |
| | | | 03 | 00 Uniforms | 131 | 8 | 123 |
| | | | 04 | 00 Purchsing of equipments | 504 | 448 | 57 |
| | | | | 01 Pedagogical equipments | 38 | 6 | 32 |
| | | | | 03 Purchasing of equipments | 466 | 442 | 24 |
| | | | 05 | 00 Water, electricity costs | 5.093 | 3.461 | 1.633 |
| | | | | 01 Water costs | 878 | 503 | 375 |
| | | | | 02 Electricity costs | 4.215 | 2.958 | 1.257 |
| | <u>20</u> | <u>00</u> | <u>00</u> | Outside services | 5.540 | 4.166 | 1.374 |
| | | | 01 | Rental costs | 413 | 335 | 79 |
| | | | | 01 Building, house rentals | 11 | - | 11 |
| | | | | 02 Vehicles rentals | 48 | - | 48 |
| | | | | 03 Communication rentals | 338 | 335 | 4 |
| | | | | 05 Equipment rentals and others | 17 | - | 17 |
| | | | 02 | Repairs and maintenance | 2.540 | 1.980 | 560 |
| | | | | 01 Office and buildings | 745 | 605 | 140 |
| | | | | 02 Vehicles | 900 | 667 | 234 |
| | | | | 03 Machines and equipments | 893 | 708 | 185 |
| | | | | 04 Cultural and park | 1 | - | 1 |

Information and Culture Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|-----------|--|---------------|---------------|--------------|
| | | | | | Total | Central | Local |
| | | 03 | | Insurance | 95 | 78 | 18 |
| | | | 02 | Vehicles | 95 | 78 | 18 |
| | | 04 | | Post and telecommunication costs | 1.156 | 688 | 468 |
| | | | 01 | Postal costs | 120 | 14 | 106 |
| | | | 02 | Telecommunication charges | 1.036 | 674 | 363 |
| | | 05 | | Material transportation costs | 31 | 31 | - |
| | | 06 | | Bank service charges | 9 | 4 | 5 |
| | | 07 | | translate service charges | 4 | 4 | - |
| | | 08 | | Surveillance of offices | 352 | 201 | 151 |
| | | 09 | | Domestic consultation charges | 223 | 223 | - |
| | | 10 | | External consultation charges | 406 | 406 | - |
| | | 11 | | Orther charges | 310 | 216 | 93 |
| | <u>30</u> | <u>00</u> | <u>00</u> | <u>Travel expense</u> | <u>2.741</u> | <u>1.334</u> | <u>1.407</u> |
| | | | 01 | In the country | 2.394 | 1.100 | 1.294 |
| | | | 02 | Overseas | 347 | 234 | 113 |
| | <u>40</u> | <u>00</u> | <u>00</u> | <u>Costs for meetings and seminar</u> | <u>569</u> | <u>174</u> | <u>395</u> |
| | | | 01 | Meeting | 410 | 101 | 308 |
| | | | 02 | Seminar | 23 | 15 | 8 |
| | | | 03 | Training | 136 | 58 | 79 |
| | <u>50</u> | <u>00</u> | <u>00</u> | <u>Guest reception costs</u> | <u>757</u> | <u>398</u> | <u>359</u> |
| | | | 01 | In the country | 425 | 134 | 291 |
| | | | 02 | Overseas | 332 | 264 | 68 |
| | <u>60</u> | <u>00</u> | <u>00</u> | <u>Souvenirs costs</u> | <u>148</u> | <u>106</u> | <u>42</u> |
| | <u>70</u> | <u>00</u> | <u>00</u> | <u>Costs for national days</u> | <u>50</u> | <u>9</u> | <u>41</u> |
| | <u>80</u> | <u>00</u> | <u>00</u> | <u>Expend on tax, duty, fee and services</u> | <u>6</u> | <u>6</u> | <u>-</u> |
| | | | 01 | customs duty | 6 | 6 | - |
| | <u>90</u> | <u>00</u> | <u>00</u> | <u>Other expenditure administration</u> | <u>4.429</u> | <u>1.109</u> | <u>3.320</u> |
| 63 | 00 | 00 | 00 | Subsidies and Contribution | 24.272 | 21.655 | 2.617 |
| | <u>10</u> | <u>00</u> | <u>00</u> | <u>Subsidies on Politics</u> | <u>295</u> | <u>69</u> | <u>226</u> |
| | | | 02 | Congress party | 140 | 69 | 71 |
| | | | 03 | Mass organizations | 54 | - | 54 |
| | | | 04 | Rural development | 99 | - | 99 |
| | | | 05 | Special activities | 2 | - | 2 |
| | <u>20</u> | <u>00</u> | <u>00</u> | <u>Subsidies on Economics</u> | <u>6.611</u> | <u>6.475</u> | <u>136</u> |
| | | | 03 | Goods Production promotion | 6.512 | 6.404 | 108 |
| | | | 05 | Fodder (New) | 20 | 18 | 2 |
| | | | 08 | Others | 78 | 53 | 25 |
| | <u>30</u> | <u>00</u> | <u>00</u> | <u>Subsidies on Cultural and Social</u> | <u>9.549</u> | <u>8.297</u> | <u>1.253</u> |
| | | | 01 | Quality improvement and development | 168 | 119 | 49 |
| | | | 05 | Improving information and news netwo | 4.059 | 3.545 | 514 |

Information and Culture Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|-----------|--|----------------|---------------|----------------|
| | | | | | Total | Central | Local |
| | | 06 | | Protecting and promoting the culture | 2.726 | 2.146 | 581 |
| | | 07 | | Magazines and newspapers | 2.596 | 2.488 | 109 |
| | 40 | 00 | 00 | Allowances | 7.795 | 6.814 | 980 |
| | 50 | 00 | 00 | Fees and Contribution to international | 23 | - | 23 |
| | | 02 | | Contribution to international organization | 23 | - | 23 |
| 65 | 00 | 00 | 00 | Other expenditures | 21 | - | 21 |
| | 30 | 00 | 00 | Government and Local reserve funds | 20 | - | 20 |
| | | 02 | | Local reserve funds | 20 | - | 20 |
| | 50 | 00 | 00 | Orthers Expenditure | 1 | - | 1 |
| 66 | 00 | 00 | 00 | Fixed Assets for administration | 2.049 | 1.336 | 713 |
| | 10 | 00 | 00 | Vihcles | 1.109 | 843 | 265 |
| | 20 | 00 | 00 | Machines and equipments | 328 | 303 | 25 |
| | 30 | 00 | 00 | Others fixed assets (tables, chairs, con | 612 | 189 | 422 |
| 67 | 00 | 00 | 00 | Capital Expenditure | 196.215 | 76.069 | 120.146 |
| | | | | * External Expenditure | 44.927 | 44.927 | - |
| | | | | * Local Expenditure | 151.288 | 31.142 | 120.146 |
| | 10 | 00 | 00 | Land development | 350 | - | 350 |
| | 30 | 00 | 00 | Basic survey and technical extensions | 447 | - | 447 |
| | 40 | 00 | 00 | Fee for designs | 865 | 510 | 355 |
| | 50 | 00 | 00 | Project management | 5.387 | 3.647 | 1.740 |
| | | 02 | | Project's national consultants | 430 | 330 | 100 |
| | | 03 | | Government civil servants for project n | 3.318 | 3.318 | - |
| | | 04 | | Other project managment expenditure | 1.640 | - | 1.640 |
| | 80 | 00 | 00 | Construction expenditures | 133.292 | 17.298 | 115.994 |
| | | 01 | | Building construction | 120.393 | 14.148 | 106.245 |
| | | 02 | | Bridge construction | 240 | - | 240 |
| | | 03 | | Road construction (clay roads, asphalt | 967 | - | 967 |
| | | 06 | | Embankment construction | 530 | - | 530 |
| | | 08 | | Electricity supplied projects (electricity | 173 | - | 173 |
| | | 09 | | Telecommunication projects | 800 | - | 800 |
| | | 12 | | Other infrastructure projects | 10.190 | 3.150 | 7.040 |
| | 90 | 00 | 00 | Purchase | 10.946 | 9.686 | 1.260 |
| | | 01 | | Buildings | 540 | - | 540 |
| | | 02 | | Machines and equipments | 5.359 | 5.229 | 130 |
| | | 06 | | Purchase of other fixed assets | 4.747 | 4.458 | 290 |
| | | 07 | 00 | Renovation and overhaul | 300 | - | 300 |
| | | 01 | | Buildings | 100 | - | 100 |
| | | 14 | | Machine and equipment maintenance | 200 | - | 200 |

State Budget Expenditure Implementation for Year 2017

Labour and Social Welfare Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|-----------|---|----------------|-------------------|---------------|
| 1 | 2 | 3 | 4 | | 5 | Total | Central |
| Div | Art | Para | Sub | | 6=7+8 | 7 | 8 |
| | | | | Total Expenditure | 983.887 | 890.413 | 93.474 |
| 60 | 00 | 00 | 00 | Civil servant salaries and subsidies | 592.579 | 547.251,22 | 45.328 |
| | 10 | 00 | 00 | Basic salary | 50.196 | 9.282 | 40.914 |
| | | 01 | | Actiing Employees | 48.928 | 9.060 | 39.869 |
| | | | 01 | Full Time Employees | 47.208 | 8.533 | 38.675 |
| | | | 02 | Intern Employees | 1.720 | 527 | 1.194 |
| | | 02 | | Salary for promoted staff | 24 | - | 24 |
| | | 03 | | Staff studying in the country | 114 | - | 114 |
| | | 04 | | Staff studying in the country | 634 | 38 | 596 |
| | | 05 | | Staff studying overseas | 483 | 184 | 299 |
| | | 06 | | Contract employees | 12 | - | 12 |
| | 20 | 00 | 00 | General Allowances | 5.207 | 948 | 4.259 |
| | | 01 | | Functional allowances | 1.227 | 282 | 945 |
| | | 02 | 00 | Technical allowances | 208 | 165 | 43 |
| | | | 01 | Teachers allowances | 177 | 157 | 20 |
| | | | 02 | Health allowances | 2 | 2 | 0 |
| | | | 03 | Assembly members | 28 | 6 | 22 |
| | | | 04 | Others allowances | 1 | - | 1 |
| | | 03 | | Length of service allowance | 3.041 | 404 | 2.637 |
| | | 04 | | Hardwork and toxic | 13 | 1 | 12 |
| | | 05 | | Difficult and hazardous assigment | 620 | - | 620 |
| | | 07 | | Living allowances | 98 | 96 | 2 |
| | | | 01 | Leaders allowances | 98 | 96 | 2 |
| | 30 | 00 | 00 | Social assistance benefits | 537.176 | 537.021 | 155 |
| 61 | 00 | 00 | 00 | Compensation and Allowances | 214.348 | 209.822,26 | 4.526 |
| | 10 | 00 | 00 | Others Allowances | 56 | 31,95 | 25 |
| | | 10 | | Allowance for study in Oversea | 56 | 31,95 | 25 |
| | 20 | 00 | 00 | Family allowances | 1.174 | 161 | 1.014 |
| | | 01 | | Children allowances | 900 | 126 | 774 |
| | | 02 | | Spouse allowances | 274 | 35 | 240 |
| | 30 | 00 | 00 | Severance payment before retiremen | 3.473 | 397 | 3.076 |
| | 40 | 00 | 00 | Extra work allowances | 1.666 | 1.417 | 249 |
| | | 01 | | Overtime | 260 | 213 | 47 |
| | | 04 | | Reporting & Rectification | 23 | - | 23 |
| | | 05 | | Special for teacher | 1.204 | 1.204 | - |

Labour and Social Welfare Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|-----------|--|---------------|---------------|---------------|
| | | | | | Total | Central | Local |
| | | 06 | | Surveillance | 179 | - | 179 |
| <u>50</u> | <u>00</u> | <u>00</u> | | Other allowances | 442 | 410 | 32 |
| | | 01 | 00 | Allowances for the students in the col | 320 | 300 | 20 |
| | | | 04 | Higher students | 16 | - | 16 |
| | | | 05 | Sisability for ethnic and orphans | 303 | 300 | 4 |
| | | 02 | 00 | Allowances for foreign students study | 62 | 50 | 12 |
| | | | 01 | Food costs | 56 | 44 | 12 |
| | | | 02 | Traveling costs | 6 | 6 | - |
| | | 05 | 00 | Allowances for employee studying in | 60 | 60 | - |
| | | | 02 | Traveling costs | 60 | 60 | - |
| <u>60</u> | <u>00</u> | <u>00</u> | | Healthcare allowances for leadership | 344 | 299 | 44 |
| <u>70</u> | <u>00</u> | <u>00</u> | | Allowances social | 207.192 | 207.105 | 87 |
| | | 01 | | Pension | 25.164 | 25.164 | - |
| | | 02 | | Children Allowances of retired Emplo | 6.990 | 6.990 | - |
| | | 03 | | Disability allowances | 173.538 | 173.518 | 20 |
| | | 04 | | Allowances for supporting disabilities | 501 | 435 | 67 |
| | | 05 | | Death allowances | 999 | 999 | - |
| 62 | 00 | 00 | 00 | Operation and Maintenances | 43.172 | 15.431 | 27.742 |
| | <u>10</u> | <u>00</u> | <u>00</u> | Utilities and Purchasing | 24.640 | 4.091 | 20.550 |
| | | 01 | | Fuel costs | 3.762 | 1.128 | 2.634 |
| | | 02 | 00 | Operation costs | 3.372 | 2.134 | 1.238 |
| | | | 01 | Office supplies | 1.745 | 718 | 1.027 |
| | | | 02 | Printing template | 445 | 330 | 116 |
| | | | 03 | Magazines and newspapers | 1.182 | 1.086 | 96 |
| | | 03 | 00 | Uniforms | 20 | - | 20 |
| | | 04 | 00 | Purchsing of equipments | 16.449 | 589 | 15.859 |
| | | | 01 | Pedagogical equipments | 465 | 458 | 6 |
| | | | 02 | Medical equipments | 1.725 | - | 1.725 |
| | | | 03 | Purchasing of equipments | 244 | 122 | 122 |
| | | | 04 | Purchasing of medical drugs | 14.015 | 9 | 14.006 |
| | | 05 | 00 | Water, electricity costs | 1.038 | 240 | 798 |
| | | | 01 | Water costs | 399 | 85 | 314 |
| | | | 02 | Electricity costs | 639 | 155 | 484 |
| | <u>20</u> | <u>00</u> | <u>00</u> | Outside services | 7.823 | 3.529 | 4.293 |
| | | 01 | | Rental costs | 13 | - | 13 |
| | | | 01 | Building, house rentals | 7 | - | 7 |
| | | | 03 | Communication rentals | 5 | - | 5 |
| | | | 05 | Equipment rentals and others | 1 | - | 1 |
| | | 02 | | Repairs and maintenance | 6.606 | 2.809 | 3.798 |
| | | | 01 | Office and buildings | 2.937 | 2.071 | 867 |

Labour and Social Welfare Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|-----------|---|---------------|---------------|--------------|
| | | | | | Total | Central | Local |
| | | | 02 | Vehicles | 957 | 417 | 540 |
| | | | 03 | Machines and equipments | 1.253 | 321 | 932 |
| | | | 04 | Cultural and park | 751 | - | 751 |
| | | | 09 | Orthers | 708 | - | 708 |
| | | 03 | | Insurance | 72 | 47 | 26 |
| | | | 02 | Vehicles | 72 | 47 | 25 |
| | | | 03 | Orthers | 1 | - | 1 |
| | | 04 | | Post and telecommunication costs | 510 | 163 | 347 |
| | | | 01 | Postal costs | 97 | 33 | 64 |
| | | | 02 | Telecommunication charges | 413 | 130 | 284 |
| | | 05 | | Material transportation costs | 1 | - | 1 |
| | | 06 | | Bank service charges | 21 | 16 | 5 |
| | | 08 | | Surveillance of offices | 194 | 152 | 42 |
| | | 11 | | Orther charges | 404 | 343 | 61 |
| | <u>30</u> | <u>00</u> | <u>00</u> | <u>Travel expense</u> | <u>8.250</u> | <u>6.293</u> | <u>1.958</u> |
| | | | 01 | In the country | 2.232 | 323 | 1.909 |
| | | | 02 | Overseas | 6.018 | 5.970 | 48 |
| | <u>40</u> | <u>00</u> | <u>00</u> | <u>Costs for meetings and seminar</u> | <u>617</u> | <u>247</u> | <u>370</u> |
| | | | 01 | Meeting | 520 | 191 | 330 |
| | | | 02 | Seminar | 48 | 28 | 20 |
| | | | 03 | Training | 49 | 28 | 21 |
| | <u>50</u> | <u>00</u> | <u>00</u> | <u>Guest reception costs</u> | <u>521</u> | <u>144</u> | <u>377</u> |
| | | | 01 | In the country | 452 | 116 | 336 |
| | | | 02 | Overseas | 69 | 28 | 41 |
| | <u>60</u> | <u>00</u> | <u>00</u> | <u>Souvenirs costs</u> | <u>212</u> | <u>183</u> | <u>28</u> |
| | <u>70</u> | <u>00</u> | <u>00</u> | <u>Costs for national days</u> | <u>180</u> | <u>127</u> | <u>54</u> |
| | <u>90</u> | <u>00</u> | <u>00</u> | <u>Other expendature administration</u> | <u>929</u> | <u>818</u> | <u>111</u> |
| 63 | 00 | 00 | 00 | Subsidies and Contribution | 67.713 | 66.141 | 1.573 |
| | <u>10</u> | <u>00</u> | <u>00</u> | <u>Subsidies on Politics</u> | <u>1.316</u> | <u>669</u> | <u>647</u> |
| | | | 01 | National election | 1 | - | 1 |
| | | | 02 | Congress party | 313 | 199 | 114 |
| | | | 03 | Mass organizations | 165 | 72 | 94 |
| | | | 04 | Rural development | 313 | - | 313 |
| | | | 05 | Special activities | 5 | - | 5 |
| | | | 06 | Official activities | 519 | 399 | 120 |
| | <u>20</u> | <u>00</u> | <u>00</u> | <u>Subsidies on Economics</u> | <u>7.467</u> | <u>7.368</u> | <u>99</u> |
| | | | 03 | Goods Production promotion | 84 | - | 84 |
| | | | 04 | Bonus for village collect revenue | 6 | - | 6 |
| | | | 05 | Fodder (New) | 1 | - | 1 |
| | | | 08 | Others | 7.376 | 7.368 | 9 |

Labour and Social Welfare Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|-----------|--|---------------|---------------|---------------|
| | | | | | Total | Central | Local |
| | 30 | 00 | 00 | Subsidies on Cultural and Social | 255 | 239 | 16 |
| | | 01 | | Quality improvement and development | 239 | 239 | - |
| | | 03 | | Consumers administration and food & | 10 | - | 10 |
| | | 04 | | Medical studies | 1 | - | 1 |
| | | 05 | | Improving information and news network | 2 | - | 2 |
| | | 07 | | Magazines and newspapers | 4 | - | 4 |
| | 40 | 00 | 00 | Allowances | 722 | - | 722 |
| | 50 | 00 | 00 | Fees and Contribution to international | 12.445 | 12.434 | 11 |
| | | 01 | | Fees to international organization | 12.435 | 12.434 | 1 |
| | | 02 | | Contribution to international organization | 10 | - | 10 |
| | 60 | 00 | 00 | Indemnities | 45.509 | 45.430 | 78 |
| | | 01 | | Indemnities for natural disasters | 831 | 797 | 34 |
| | | 02 | | Indemnities for natural disasters | 44.678 | 44.634 | 44 |
| 65 | 00 | 00 | 00 | Other expenditures | 10 | - | 10 |
| | 30 | 00 | 00 | Government and Local reserve funds | 10 | - | 10 |
| | | 02 | | Local reserve funds | 10 | - | 10 |
| 66 | 00 | 00 | 00 | Fixed Assets for administration | 4.475 | 4.031 | 444 |
| | 10 | 00 | 00 | Vehicles | 3.507 | 3.239 | 268 |
| | 20 | 00 | 00 | Machines and equipments | 80 | 10 | 70 |
| | 30 | 00 | 00 | Others fixed assets (tables, chairs, co | 889 | 782 | 107 |
| 67 | 00 | 00 | 00 | Capital Expenditure | 61.589 | 47.738 | 13.851 |
| | | | | * External Expenditure | 29.673 | 29.673 | - |
| | | | | * Local Expenditure | 31.917 | 18.065 | 13.851 |
| | 10 | 00 | 00 | Land development | 100 | 100 | - |
| | 30 | 00 | 00 | Basic survey and technical extensions | 1.409 | - | 1.409 |
| | 50 | 00 | 00 | Project management | 7.331 | 6.631 | 700 |
| | | 04 | | Other project management expenditure | 7.331 | 6.631 | 700 |
| | 80 | 00 | 00 | Construction expenditures | 21.296 | 9.834 | 11.462 |
| | | 01 | | Building construction | 14.856 | 5.204 | 9.652 |
| | | 02 | | Bridge construction | 660 | - | 660 |
| | | 07 | | Water supplied Projects (reservoir , pi | 1.630 | 1.630 | - |
| | | 12 | | Other infrastructure projects | 4.150 | 3.000 | 1.150 |
| | 90 | 00 | 00 | Purchase | 1.780 | 1.500 | 280 |
| | | 01 | | Buildings | 180 | - | 180 |
| | | 02 | | Machines and equipments | 1.000 | 1.000 | - |
| | | 07 | 00 | Renovation and overhaul | 600 | 500 | 100 |
| | | | 01 | Buildings | 600 | 500 | 100 |

State Budget Expenditure Implementation for Year 2017

Education Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|-----------|---|------------------|-------------------|------------------|
| 1 | 2 | 3 | 4 | | 5 | Total | Central |
| Div | Art | Para | Sub | | 6=7+8 | 7 | 8 |
| | | | | Total Expenditure | 3.793.775 | 1.211.092 | 2.582.683 |
| 60 | 00 | 00 | 00 | Civil servant salaries and subsidies | 2.362.707 | 158.932,91 | 2.203.774 |
| | 10 | 00 | 00 | Basic salary | 1.746.320 | 136.566 | 1.609.754 |
| | | 01 | | Actiing Employees | 1.718.760 | 127.262 | 1.591.498 |
| | | | 01 | Full Time Employees | 1.682.018 | 124.639 | 1.557.379 |
| | | | 02 | Intern Employees | 36.742 | 2.624 | 34.118 |
| | | 02 | | Salary for promoted staff | 459 | 12 | 447 |
| | | 03 | | Staff studying in the country | 2.782 | - | 2.782 |
| | | 04 | | Staff studying in the country | 10.919 | 807 | 10.113 |
| | | 05 | | Staff studying overseas | 12.148 | 7.298 | 4.850 |
| | | 06 | | Contract employees | 1.252 | 1.187 | 65 |
| | 20 | 00 | 00 | General Allowances | 608.820 | 22.367 | 586.454 |
| | | 01 | | Functional allowances | 23.422 | 2.832 | 20.590 |
| | | 02 | 00 | Technical allowances | 324.597 | 10.269 | 314.328 |
| | | | 01 | Teachers allowances | 295.107 | 10.245 | 284.863 |
| | | | 02 | Health allowances | 18.706 | - | 18.706 |
| | | | 03 | Assembly members | 72 | 24 | 48 |
| | | 03 | | Length of service allowance | 68.475 | 4.938 | 63.537 |
| | | 04 | | Hardwork and toxic | 62 | 21 | 42 |
| | | 05 | | Difficult and hazardous assigment | 132.640 | - | 132.640 |
| | | 06 | | Techer allowances | 46.223 | 84 | 46.138 |
| | | 07 | | Living allowances | 4.236 | 4.223 | 13 |
| | | | 01 | Leaders allowances | 4.111 | 4.098 | 13 |
| | | 08 | | Pedagogy | 3.792 | - | 3.792 |
| | 30 | 00 | 00 | Social assistance benefits | 7.567 | - | 7.567 |
| 61 | 00 | 00 | 00 | Compensation and Allowances | 248.709 | 120.079,25 | 128.630 |
| | 10 | 00 | 00 | Others Allowances | 14.150 | 9.779,40 | 4.371 |
| | | 01 | | Allowances for chief big village | 67 | - | 67 |
| | | 08 | | Allowance for voluntaries | 11.780 | 9.206 | 2.574 |
| | | | 01 | General Village | 11.780 | 9.206 | 2.574 |
| | | 09 | | Allowance for monks | 449 | 25 | 425 |
| | | 10 | | Allowance for study in Oversea | 1.854 | 548,32 | 1.305 |
| | 20 | 00 | 00 | Family allowances | 45.750 | 1.967 | 43.783 |
| | | 01 | | Children allowances | 38.331 | 1.637 | 36.694 |
| | | 02 | | Spouse allowances | 7.419 | 330 | 7.089 |

Education Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|-----------|---------------------------------------|----------------|----------------|----------------|
| | | | | | Total | Central | Local |
| <u>30</u> | <u>00</u> | <u>00</u> | | Severance payment before retireme | 7.782 | 2.023 | 5.758 |
| <u>40</u> | <u>00</u> | <u>00</u> | | Extra work allowances | 58.678 | 42.322 | 16.356 |
| | | 01 | | Overtime | 12.552 | 4.712 | 7.840 |
| | | 02 | | Translation | 637 | 407 | 230 |
| | | 03 | | Research and studies | 7.168 | 5.687 | 1.480 |
| | | 04 | | Reporting & Rectification | 8.710 | 6.663 | 2.047 |
| | | 05 | | Special for teacher | 26.017 | 21.618 | 4.400 |
| | | 06 | | Surveillance | 3.594 | 3.235 | 359 |
| <u>50</u> | <u>00</u> | <u>00</u> | | Other allowances | 121.897 | 63.978 | 57.919 |
| | | 01 | 00 | Allowances for the students in the co | 81.035 | 38.185 | 42.850 |
| | | | 01 | General students | 985 | - | 985 |
| | | | 02 | Secondary students | 179 | 66 | 113 |
| | | | 03 | Intermediate students | 19.230 | 7.804 | 11.426 |
| | | | 04 | Higher students | 29.900 | 21.913 | 7.987 |
| | | | 05 | Sisability for ethnic and orphans | 30.741 | 8.402 | 22.339 |
| | | 02 | 00 | Allowances for foreign students stud | 5.164 | 3.878 | 1.286 |
| | | | 01 | Food costs | 5.091 | 3.858 | 1.233 |
| | | | 02 | Traveling costs | 72 | 19 | 53 |
| | | 03 | 00 | Allowances for Local students in trai | 21.989 | 18.435 | 3.554 |
| | | | 01 | Food costs | 16.342 | 13.605 | 2.737 |
| | | | 02 | Traveling costs | 5.647 | 4.830 | 817 |
| | | 04 | 00 | Allowances for foreign students train | 1.519 | 604 | 915 |
| | | | 01 | Food costs | 1.134 | 455 | 679 |
| | | | 02 | Traveling costs | 385 | 149 | 237 |
| | | 05 | 00 | Allowances for employee studying i | 2.763 | 475 | 2.289 |
| | | | 01 | Food costs | 2.609 | 418 | 2.191 |
| | | | 02 | Traveling costs | 154 | 56 | 98 |
| | | 06 | 00 | Transportation cost for students | 9.426 | 2.402 | 7.025 |
| <u>60</u> | <u>00</u> | <u>00</u> | | Healthcare allowances for leadershi | 380 | - | 380 |
| <u>70</u> | <u>00</u> | <u>00</u> | | Allowances social | 73 | 9 | 64 |
| | | 01 | | Pension | 44 | - | 44 |
| | | 02 | | Children Allowances of retired Empl | 14 | - | 14 |
| | | 05 | | Death allowances | 5 | - | 5 |
| | | 06 | | Medical treatment allowances | 10 | 9 | 1 |
| 62 | 00 | 00 | 00 | Operation and Maintenances | 312.244 | 190.425 | 121.819 |
| | <u>10</u> | <u>00</u> | <u>00</u> | Utilities and Purchasing | 237.602 | 150.107 | 87.494 |
| | | 01 | | Fuel costs | 81.375 | 18.807 | 62.568 |
| | | 02 | 00 | Operation costs | 18.306 | 6.737 | 11.569 |
| | | | 01 | Office supplies | 15.461 | 4.863 | 10.598 |
| | | | 02 | Printing template | 1.610 | 1.081 | 530 |

Education Sector

(Unit : Million Kip)

| Nomenclature | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|---------------------------------------|---------------|---------------|---------------|
| | | | | Total | Central | Local |
| | | 03 | Magazines and newspapers | 1.235 | 793 | 441 |
| | 03 | 00 | Uniforms | 1.635 | 1.220 | 415 |
| | 04 | 00 | Purchsing of equipments | 110.521 | 106.533 | 3.988 |
| | | 01 | Pedagogical equipments | 106.978 | 103.462 | 3.516 |
| | | 02 | Medical equipments | 169 | 148 | 21 |
| | | 03 | Purchasing of equipments | 3.131 | 2.680 | 451 |
| | | 04 | Purchasing of medical drugs | 243 | 243 | - |
| | 05 | 00 | Water, electricity costs | 25.764 | 16.810 | 8.954 |
| | | 01 | Water costs | 7.371 | 4.493 | 2.877 |
| | | 02 | Electricity costs | 18.394 | 12.317 | 6.077 |
| <u>20</u> | <u>00</u> | <u>00</u> | <u>Outside services</u> | <u>29.886</u> | <u>20.888</u> | <u>8.998</u> |
| | | 01 | Rental costs | 1.967 | 1.610 | 357 |
| | | 01 | Building, house rentals | 37 | 6 | 32 |
| | | 02 | Vehicles rentals | 102 | 83 | 19 |
| | | 03 | Communication rentals | 1.592 | 1.423 | 169 |
| | | 05 | Equipment rentals and others | 236 | 98 | 138 |
| | 02 | | Repairs and maintenance | 20.495 | 14.710 | 5.784 |
| | | 01 | Office and buildings | 11.704 | 9.605 | 2.099 |
| | | 02 | Vehicles | 4.565 | 2.364 | 2.201 |
| | | 03 | Machines and equipments | 2.904 | 2.162 | 742 |
| | | 04 | Cultural and park | 3 | - | 3 |
| | | 05 | Road and bridge | 78 | 78 | - |
| | | 07 | Airport & sport ground | 128 | 128 | - |
| | | 09 | Orthers | 1.113 | 373 | 740 |
| | 03 | | Insurance | 583 | 265 | 317 |
| | | 01 | Office | 32 | 32 | - |
| | | 02 | Vehicles | 490 | 173 | 317 |
| | | 03 | Orthers | 61 | 61 | - |
| | 04 | | Post and telecommunication costs | 2.177 | 1.031 | 1.146 |
| | | 01 | Postal costs | 167 | 62 | 105 |
| | | 02 | Telecommunication charges | 2.010 | 969 | 1.041 |
| | 05 | | Material transportation costs | 1.935 | 1.921 | 14 |
| | 06 | | Bank service charges | 32 | 12 | 20 |
| | 08 | | Surveillance of offices | 1.107 | 865 | 243 |
| | 11 | | Orther charges | 1.590 | 473 | 1.117 |
| <u>30</u> | <u>00</u> | <u>00</u> | <u>Travel expense</u> | <u>16.173</u> | <u>5.087</u> | <u>11.086</u> |
| | | 01 | In the country | 12.525 | 2.751 | 9.774 |
| | | 02 | Overseas | 3.649 | 2.337 | 1.312 |
| <u>40</u> | <u>00</u> | <u>00</u> | <u>Costs for meetings and seminar</u> | <u>15.918</u> | <u>7.925</u> | <u>7.994</u> |
| | | 01 | Meeting | 7.860 | 1.162 | 6.698 |

Education Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|-----------|--|----------------|----------------|---------------|
| | | | | | Total | Central | Local |
| | | 02 | | Seminar | 391 | 374 | 18 |
| | | 03 | | Training | 7.667 | 6.389 | 1.278 |
| <u>50</u> | <u>00</u> | <u>00</u> | | Guest reception costs | 4.368 | 1.771 | 2.597 |
| | | 01 | | In the country | 3.019 | 1.109 | 1.910 |
| | | 02 | | Overseas | 1.349 | 662 | 687 |
| <u>60</u> | <u>00</u> | <u>00</u> | | Souvenirs costs | 989 | 634 | 355 |
| <u>70</u> | <u>00</u> | <u>00</u> | | Costs for national days | 1.221 | 622 | 598 |
| <u>80</u> | <u>00</u> | <u>00</u> | | Expend on tax, duty, fee and service | 7 | 7 | - |
| | | 03 | | Fees and services | 7 | 7 | - |
| <u>90</u> | <u>00</u> | <u>00</u> | | Other expenditure administration | 6.080 | 3.382 | 2.697 |
| 63 | 00 | 00 | 00 | Subsidies and Contribution | 146.385 | 115.524 | 30.861 |
| | <u>10</u> | <u>00</u> | <u>00</u> | Subsidies on Politics | 3.555 | 1.902 | 1.653 |
| | | 01 | | National election | 1 | 1 | - |
| | | 02 | | Congress party | 782 | 119 | 663 |
| | | 03 | | Mass organizations | 797 | 235 | 562 |
| | | 04 | | Rural development | 533 | 186 | 348 |
| | | 05 | | Special activities | 1.141 | 1.141 | - |
| | | 07 | | Awards, medallion, orther | 302 | 221 | 81 |
| | <u>20</u> | <u>00</u> | <u>00</u> | Subsidies on Economics | 1.873 | 949 | 924 |
| | | 03 | | Goods Production promotion | 725 | 561 | 164 |
| | | 08 | | Others | 1.148 | 388 | 760 |
| | <u>30</u> | <u>00</u> | <u>00</u> | Subsidies on Cultural and Social | 138.564 | 112.053 | 26.511 |
| | | 01 | | Quality improvement and developme | 137.855 | 111.709 | 26.146 |
| | | 02 | | Preventive and treatment healthcare | 141 | - | 141 |
| | | 04 | | Medical studies | 148 | 146 | 3 |
| | | 05 | | Improving information and news netv | 187 | 18 | 169 |
| | | 06 | | Protecting and promoting the culture | 114 | 114 | - |
| | | 07 | | Magazines and newspapers | 119 | 66 | 53 |
| | <u>40</u> | <u>00</u> | <u>00</u> | Allowances | 2.320 | 567 | 1.752 |
| | <u>50</u> | <u>00</u> | <u>00</u> | Fees and Contribution to internationa | 47 | 47 | - |
| | | 01 | | Fees to international organization | 9 | 9 | - |
| | | 02 | | Contribution to international organiza | 19 | 19 | - |
| | | 03 | | Contribution to international meeting | 20 | 20 | - |
| | <u>60</u> | <u>00</u> | <u>00</u> | Indemnities | 26 | 6 | 20 |
| | | 01 | | Indemnities for natural disasters | 6 | 6 | - |
| | | 02 | | Indemnities for natural disasters | 20 | - | 20 |
| 65 | 00 | 00 | 00 | Other expenditures | 475 | - | 475 |
| | <u>30</u> | <u>00</u> | <u>00</u> | Government and Local reserve fund | 475 | - | 475 |
| | | 02 | | Local reserve funds | 475 | - | 475 |
| 66 | 00 | 00 | 00 | Fixed Assets for administration | 9.632 | 5.907 | 3.725 |

Education Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|-----------|--|----------------|----------------|---------------|
| | | | | | Total | Central | Local |
| 10 | 00 | 00 | | Vehicles | 4.496 | 3.269 | 1.228 |
| 20 | 00 | 00 | | Machines and equipments | 1.336 | 611 | 725 |
| 30 | 00 | 00 | | Others fixed assets (tables, chairs, c | 3.799 | 2.027 | 1.772 |
| 67 | 00 | 00 | 00 | Capital Expenditure | 713.623 | 620.224 | 93.399 |
| | | | | * External Expenditure | 448.567 | 448.567 | - |
| | | | | * Local Expenditure | 265.056 | 171.657 | 93.399 |
| 10 | 00 | 00 | | Land development | 450 | - | 450 |
| 20 | 00 | 00 | | Land compensation | 550 | - | 550 |
| 30 | 00 | 00 | | Basic survey and technical extensio | 2.802 | 830 | 1.972 |
| 40 | 00 | 00 | | Fee for designs | 837 | 300 | 537 |
| 50 | 00 | 00 | | Project management | 3.837 | 2.336 | 1.501 |
| | | | 01 | Project's international consultants | 292 | - | 292 |
| | | | 03 | Government civil servants for projec | 2.222 | 2.054 | 168 |
| | | | 04 | Other project managment expenditu | 1.323 | 282 | 1.041 |
| 60 | 00 | 00 | | Computer Software | 200 | - | 200 |
| 80 | 00 | 00 | | Construction expenditures | 245.064 | 160.171 | 84.893 |
| | | | 01 | Building construction | 198.181 | 126.171 | 72.010 |
| | | | 02 | Bridge construction | 1.573 | - | 1.573 |
| | | | 10 | Sport stadium and airport | 7.090 | - | 7.090 |
| | | | 12 | Other infrastructure projects | 38.220 | 34.000 | 4.220 |
| 90 | 00 | 00 | | Purchase | 11.024 | 8.020 | 3.004 |
| | | | 01 | Buildings | 793 | - | 793 |
| | | | 02 | Machines and equipments | 6.148 | 5.520 | 628 |
| | 07 | 00 | | Renovation and overhaul | 4.084 | 2.500 | 1.584 |
| | | | 01 | Buildings | 3.290 | 2.500 | 790 |
| | | | 03 | Road maintenance (clay roads, asph | 50 | - | 50 |
| | | | 10 | Sport stadium and airport maintenar | 144 | - | 144 |
| | | | 15 | Other fixed asset maintenance | 600 | - | 600 |

State Budget Expenditure Implementation for Year 2017

Public Health Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|-----------|---|------------------|------------------|----------------|
| 1 | 2 | 3 | 4 | | 5 | Total 6=7+8 | Central 7 |
| Div | Art | Para | Sub | Total Expenditure | 2.109.645 | 1.258.642 | 851.003 |
| 60 | 00 | 00 | 00 | Civil servant salaries and subsidies | 414.272 | 87.681,46 | 326.590 |
| | 10 | 00 | 00 | Basic salary | 376.835 | 81.382 | 295.453 |
| | | | 01 | Actiing Employees | 360.523 | 77.144 | 283.379 |
| | | | 01 | Full Time Employees | 353.084 | 75.104 | 277.981 |
| | | | 02 | Intern Employees | 7.439 | 2.040 | 5.398 |
| | | 02 | | Salary for promoted staff | 581 | - | 581 |
| | | 03 | | Staff studying in the country | 323 | - | 323 |
| | | 04 | | Staff studying in the country | 13.282 | 3.150 | 10.132 |
| | | 05 | | Staff studying overseas | 1.825 | 1.073 | 752 |
| | | 06 | | Contract employees | 301 | 14 | 287 |
| | 20 | 00 | 00 | General Allowances | 36.124 | 6.300 | 29.824 |
| | | | 01 | Functional allowances | 5.007 | 1.238 | 3.770 |
| | | 02 | 00 | Technical allowances | 5.997 | 1.312 | 4.685 |
| | | | 01 | Teachers allowances | 1.488 | 501 | 987 |
| | | | 02 | Health allowances | 4.069 | 811 | 3.258 |
| | | | 03 | Assembly members | 142 | - | 142 |
| | | | 04 | Others allowances | 72 | - | 72 |
| | | 03 | | Length of service allowance | 16.415 | 3.561 | 12.854 |
| | | 04 | | Hardwork and toxic | 648 | 161 | 486 |
| | | 05 | | Difficult and hazardous assigment | 8.003 | - | 8.003 |
| | | 07 | | Living allowances | 38 | 28 | 10 |
| | | | 01 | Leaders allowances | 35 | 28 | 7 |
| | | 08 | | Pedagogy | 7 | - | 7 |
| | 30 | 00 | 00 | Social assistance benefits | 1.314 | - | 1.314 |
| 61 | 00 | 00 | 00 | Compensation and Allowances | 215.505 | 38.725,22 | 176.779 |
| | 10 | 00 | 00 | Others Allowances | 1.511 | - | 1.511 |
| | | 08 | | Allowance for voluntaries | 1.509 | - | 1.509 |
| | | 11 | | Allowance for district committee who is | 2 | - | 2 |
| | | | 01 | Allowance for district committee (New) | 2 | - | 2 |
| | 20 | 00 | 00 | Family allowances | 6.512 | 965 | 5.547 |
| | | | 01 | Children allowances | 5.562 | 811 | 4.751 |
| | | | 02 | Spouse allowances | 950 | 154 | 796 |
| | 30 | 00 | 00 | Severance payment before retirement | 1.849 | 929 | 921 |
| | 40 | 00 | 00 | Extra work allowances | 192.614 | 26.925 | 165.689 |

Public Health Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|-----------|--|----------------|----------------|----------------|
| | | | | | Total | Central | Local |
| | | 01 | | Overtime | 2.771 | - | 2.771 |
| | | 04 | | Reporting & Rectification | 194 | - | 194 |
| | | 05 | | Special for teacher | 4.486 | 3.231 | 1.256 |
| | | 06 | | Surveillance | 185.162 | 23.694 | 161.467 |
| | <u>50</u> | <u>00</u> | <u>00</u> | Other allowances | 2.812 | 1.828 | 985 |
| | | 01 | 00 | Allowances for the students in the cou | 308 | 57 | 251 |
| | | | 01 | General students | 3 | - | 3 |
| | | | 02 | Secondary students | 4 | - | 4 |
| | | | 03 | Intermediate students | 121 | - | 121 |
| | | | 04 | Higher students | 122 | - | 122 |
| | | | 05 | Sisability for ethnic and orphans | 59 | 57 | 2 |
| | | 03 | 00 | Allowances for Local students in trainin | 2.266 | 1.770 | 496 |
| | | | 01 | Food costs | 1.656 | 1.187 | 469 |
| | | | 02 | Traveling costs | 609 | 583 | 26 |
| | | 05 | 00 | Allowances for employee studying in L | 196 | - | 196 |
| | | | 01 | Food costs | 139 | - | 139 |
| | | | 02 | Traveling costs | 57 | - | 57 |
| | | 06 | 00 | Transportation cost for students | 42 | - | 42 |
| | <u>60</u> | <u>00</u> | <u>00</u> | Healthcare allowances for leadership | 376 | 8 | 368 |
| | <u>70</u> | <u>00</u> | <u>00</u> | Allowances social | 9.829 | 8.071 | 1.758 |
| | | | 02 | Children Allowances of retired Employ | 1 | - | 1 |
| | | | 04 | Allowances for supporting disabilities | 74 | - | 74 |
| | | | 05 | Death allowances | 8 | 8 | - |
| | | | 06 | Medical treatment allowances | 9.745 | 8.063 | 1.682 |
| 62 | 00 | 00 | 00 | Operation and Maintenances | 466.289 | 227.664 | 238.624 |
| | <u>10</u> | <u>00</u> | <u>00</u> | Utilities and Purchasing | 325.959 | 159.325 | 166.634 |
| | | | 01 | Fuel costs | 22.505 | 5.744 | 16.761 |
| | | 02 | 00 | Operation costs | 32.059 | 10.224 | 21.834 |
| | | | 01 | Office supplies | 23.686 | 5.104 | 18.582 |
| | | | 02 | Printing template | 7.085 | 4.372 | 2.713 |
| | | | 03 | Magazines and newspapers | 1.288 | 749 | 539 |
| | | 03 | 00 | Uniforms | 2.906 | 382 | 2.524 |
| | | 04 | 00 | Purchsing of equipments | 235.218 | 127.056 | 108.162 |
| | | | 01 | Pedagogical equipments | 1.456 | 1.004 | 452 |
| | | | 02 | Medical equipments | 75.817 | 56.996 | 18.821 |
| | | | 03 | Purchasing of equipments | 19.645 | 12.910 | 6.735 |
| | | | 04 | Purchasing of medical drugs | 138.301 | 56.147 | 82.154 |
| | | 05 | 00 | Water, electricity costs | 33.271 | 15.918 | 17.353 |
| | | | 01 | Water costs | 6.767 | 2.194 | 4.573 |
| | | | 02 | Electricity costs | 26.504 | 13.724 | 12.780 |

Public Health Sector

(Unit : Million Kip)

| Nomenclature | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|---------------------------------------|--------|---------|--------|
| | | | | Total | Central | Local |
| <u>20</u> | <u>00</u> | <u>00</u> | Outside services | 91.046 | 55.914 | 35.132 |
| | | 01 | Rental costs | 1.469 | 717 | 752 |
| | | 01 | Building, house rentals | 34 | - | 34 |
| | | 02 | Vehicles rentals | 48 | - | 48 |
| | | 03 | Communication rentals | 879 | 650 | 229 |
| | | 04 | Materials, machines and equipments | 330 | 18 | 312 |
| | | 05 | Equipment rentals and others | 179 | 49 | 130 |
| | | 02 | Repairs and maintenance | 52.592 | 31.610 | 20.982 |
| | | 01 | Office and buildings | 28.403 | 18.263 | 10.139 |
| | | 02 | Vehicles | 10.212 | 3.560 | 6.653 |
| | | 03 | Machines and equipments | 13.395 | 9.738 | 3.657 |
| | | 04 | Cultural and park | 31 | - | 31 |
| | | 09 | Orthers | 550 | 49 | 501 |
| | | 03 | Insurance | 768 | 147 | 621 |
| | | 01 | Office | 10 | - | 10 |
| | | 02 | Vehicles | 737 | 147 | 590 |
| | | 03 | Orthers | 21 | - | 21 |
| | | 04 | Post and telecommunication costs | 3.258 | 920 | 2.338 |
| | | 01 | Postal costs | 234 | 31 | 202 |
| | | 02 | Telecommunication charges | 3.025 | 889 | 2.136 |
| | | 05 | Material transportation costs | 768 | 402 | 366 |
| | | 06 | Bank service charges | 141 | 12 | 129 |
| | | 07 | translate service charges | 7 | - | 7 |
| | | 08 | Surveillance of offices | 1.584 | 911 | 673 |
| | | 11 | Orther charges | 30.460 | 21.196 | 9.264 |
| <u>30</u> | <u>00</u> | <u>00</u> | Travel expense | 20.834 | 4.083 | 16.752 |
| | | 01 | In the country | 16.717 | 1.328 | 15.389 |
| | | 02 | Overseas | 4.117 | 2.754 | 1.363 |
| <u>40</u> | <u>00</u> | <u>00</u> | Costs for meetings and seminar | 7.754 | 938 | 6.816 |
| | | 01 | Meeting | 5.660 | 797 | 4.863 |
| | | 02 | Seminar | 321 | 34 | 287 |
| | | 03 | Training | 1.773 | 107 | 1.666 |
| <u>50</u> | <u>00</u> | <u>00</u> | Guest reception costs | 7.759 | 2.746 | 5.013 |
| | | 01 | In the country | 6.328 | 2.089 | 4.238 |
| | | 02 | Overseas | 1.431 | 657 | 774 |
| <u>60</u> | <u>00</u> | <u>00</u> | Souvenirs costs | 997 | 404 | 593 |
| <u>70</u> | <u>00</u> | <u>00</u> | Costs for national days | 586 | 117 | 469 |
| <u>80</u> | <u>00</u> | <u>00</u> | Expend on tax, duty, fee and services | 12 | 8 | 4 |
| | | 02 | Taxation | 2 | - | 2 |
| | | 03 | Fees and services | 10 | 8 | 2 |

Public Health Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|-----------|--|----------------|----------------|---------------|
| | | | | | Total | Central | Local |
| | 90 | 00 | 00 | Other expenditure administration | 11.341 | 4.130 | 7.211 |
| 63 | 00 | 00 | 00 | Subsidies and Contribution | 195.246 | 136.004 | 59.242 |
| | 10 | 00 | 00 | Subsidies on Politics | 5.317 | 3.656 | 1.661 |
| | | 02 | | Congress party | 196 | - | 196 |
| | | 03 | | Mass organizations | 235 | - | 235 |
| | | 04 | | Rural development | 1.165 | - | 1.165 |
| | | 05 | | Special activities | 44 | - | 44 |
| | | 07 | | Awards, medallion, orther | 3.676 | 3.656 | 20 |
| | 20 | 00 | 00 | Subsidies on Economics | 40 | - | 40 |
| | | 03 | | Goods Production promotion | 6 | - | 6 |
| | | 05 | | Fodder (New) | 1 | - | 1 |
| | | 08 | | Others | 32 | - | 32 |
| | 30 | 00 | 00 | Subsidies on Cultural and Social | 180.303 | 132.348 | 47.955 |
| | | 01 | | Quality improvement and development | 42.271 | 40.028 | 2.243 |
| | | 02 | | Preventive and treatment healthcare | 129.200 | 89.820 | 39.380 |
| | | 03 | | Consumers administration and food & | 6.670 | 2.500 | 4.170 |
| | | 04 | | Medical studies | 2.058 | - | 2.058 |
| | | 05 | | Improving information and news netwo | 64 | - | 64 |
| | | 06 | | Protecting and promoting the culture | 1 | - | 1 |
| | | 07 | | Magazines and newspapers | 38 | - | 38 |
| | 40 | 00 | 00 | Allowances | 9.587 | - | 9.587 |
| 65 | 00 | 00 | 00 | Other expenditures | - | - | - |
| 66 | 00 | 00 | 00 | Fixed Assets for administration | 9.054 | 6.937 | 2.117 |
| | 10 | 00 | 00 | Vehicles | 1.060 | 893 | 167 |
| | 20 | 00 | 00 | Machines and equipments | 5.803 | 4.820 | 983 |
| | 30 | 00 | 00 | Others fixed assets (tables, chairs, cor | 2.192 | 1.225 | 967 |
| 67 | 00 | 00 | 00 | Capital Expenditure | 809.280 | 761.629 | 47.651 |
| | | | | * External Expenditure | 703.182 | 703.182 | - |
| | | | | * Local Expenditure | 106.097 | 58.447 | 47.651 |
| | 10 | 00 | 00 | Land development | 80 | - | 80 |
| | 30 | 00 | 00 | Basic survey and technical extensions | 260 | - | 260 |
| | 40 | 00 | 00 | Fee for designs | 684 | 344 | 340 |
| | 50 | 00 | 00 | Project management | 2.362 | 1.537 | 825 |
| | | 03 | | Government civil servants for project n | 538 | 537 | 1 |
| | | 04 | | Other project management expenditure | 1.973 | 1.000 | 973 |
| | 80 | 00 | 00 | Construction expenditures | 81.728 | 37.239 | 44.488 |
| | | 01 | | Building construction | 67.304 | 34.644 | 32.660 |
| | | 03 | | Road construction (clay roads, asphalt | 209 | - | 209 |
| | | 04 | | Rail ways | 1.820 | - | 1.820 |
| | | 07 | | Water supplied Projcts (reservoir , pip | 3.112 | 248 | 2.865 |

Public Health Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|-----------|--|---------------|---------------|--------------|
| | | | | | Total | Central | Local |
| | | 08 | | Electricity supplied projects (electricity | 250 | - | 250 |
| | | 11 | | Irrigation projects | 100 | - | 100 |
| | | 12 | | Other infrastructure projects | 8.933 | 2.348 | 6.585 |
| | <u>90</u> | <u>00</u> | <u>00</u> | Purchase | <u>20.834</u> | <u>19.327</u> | <u>1.507</u> |
| | | 02 | | Machines and equipments | 686 | - | 686 |
| | | 06 | | Purchase of other fixed assets | 2.000 | 2.000 | - |
| | | <u>07</u> | <u>00</u> | <u>Renovation and overhaul</u> | <u>18.148</u> | <u>17.327</u> | <u>821</u> |
| | | 01 | | Buildings | 17.885 | 17.327 | 558 |
| | | 07 | | Water supplied station maintenance (| 264 | - | 264 |

State Budget Expenditure Implementation for Year 2017

Home Affairs Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|-----------|---|---------------|----------------|---------------|
| 1 | 2 | 3 | 4 | | 5 | Total 6=7+8 | Central 7 |
| Div | Art | Para | Sub | Total Expenditure | 171.305 | 69.462 | 101.843 |
| 60 | 00 | 00 | 00 | Civil servant salaries and subsidies | 59.103 | 11.710 | 47.393 |
| | 10 | 00 | 00 | Basic salary | 54.927 | 10.938 | 43.989 |
| | | | 01 | Actiing Employees | 53.224 | 10.559 | 42.665 |
| | | | 01 | Full Time Employees | 51.474 | 10.076 | 41.399 |
| | | | 02 | Intern Employees | 1.750 | 484 | 1.266 |
| | | 02 | | Salary for promoted staff | 28 | - | 28 |
| | | 03 | | Staff studying in the country | 90 | - | 90 |
| | | 04 | | Staff studying in the country | 942 | 15 | 926 |
| | | 05 | | Staff studying overseas | 644 | 364 | 281 |
| | 20 | 00 | 00 | General Allowances | 3.949 | 771 | 3.177 |
| | | | 01 | Functional allowances | 1.297 | 297 | 1.000 |
| | | 02 | 00 | Technical allowances | 33 | 6 | 27 |
| | | | 01 | Teachers allowances | 2 | - | 2 |
| | | | 03 | Assembly members | 31 | 6 | 25 |
| | | 03 | | Length of service allowance | 1.398 | 333 | 1.065 |
| | | 04 | | Hardwork and toxic | 18 | 18 | 0 |
| | | 05 | | Difficult and hazardous assigment | 1.084 | - | 1.084 |
| | | 07 | | Living allowances | 119 | 117 | 2 |
| | | | 01 | Leaders allowances | 119 | 117 | 2 |
| | 30 | 00 | 00 | Social assistance benefits | 227 | - | 227 |
| 61 | 00 | 00 | 00 | Compensation and Allowances | 43.146 | 481,69 | 42.664 |
| | 10 | 00 | 00 | Others Allowances | 40.757 | 24,00 | 40.733 |
| | | | 01 | Allowances for chief big village | 2.707 | - | 2.707 |
| | | | 01 | General Village | 2.291 | - | 2.291 |
| | | | 02 | Village under Degree 99/PM or 3 Build | 102 | - | 102 |
| | | 02 | | Allowances for deputy chief big village | 2.796 | - | 2.796 |
| | | | 01 | General Village | 2.455 | - | 2.455 |
| | | | 02 | Village under Degree 99/PM or 3 Build | 62 | - | 62 |
| | | 03 | | Allowances for chief village | 5.879 | - | 5.879 |
| | | | 01 | General Village | 5.459 | - | 5.459 |
| | | | 02 | Village under Degree 99/PM or 3 Build | 109 | - | 109 |
| | | 04 | | Villiage authorities | 3.871 | - | 3.871 |
| | | | 01 | General Village | 3.349 | - | 3.349 |
| | | | 02 | Village under Degree 99/PM or 3 Build | 42 | - | 42 |

Home Affairs Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|-----------|---|---------------|--------------|--------------|
| | | | | | Total | Central | Local |
| | | 05 | | Head of villiage | 3.031 | - | 3.031 |
| | | | 01 | General Village | 2.644 | - | 2.644 |
| | | | 02 | Village under Degree 99/PM or 3 Build | 29 | - | 29 |
| | | 06 | | Deputy head of villiage | 9.556 | - | 9.556 |
| | | | 01 | General Village | 8.591 | - | 8.591 |
| | | | 02 | Village under Degree 99/PM or 3 Build | 83 | - | 83 |
| | | 07 | | Allowances for deputy chief village | 12.381 | - | 12.381 |
| | | | 01 | General Village | 10.494 | - | 10.494 |
| | | | 02 | Village under Degree 99/PM or 3 Build | 81 | - | 81 |
| | | 08 | | Allowance for voluntaries | 310 | - | 310 |
| | | | 01 | General Village | 310 | - | 310 |
| | | 09 | | Allowance for monks | 94 | - | 94 |
| | | 10 | | Allowance for study in Oversea | 32 | 24,00 | 8 |
| | | 11 | | Allowance for district committee who is | 100 | - | 100 |
| | | | 01 | Allowance for district committee (New) | 72 | - | 72 |
| | | | 02 | Allowance for district committee positio | 27 | - | 27 |
| | <u>20</u> | <u>00</u> | <u>00</u> | Family allowances | 1.148 | 166 | 983 |
| | | | 01 | Children allowances | 922 | 128 | 795 |
| | | | 02 | Spouse allowances | 226 | 38 | 188 |
| | <u>30</u> | <u>00</u> | <u>00</u> | Severance payment before retirement | 243 | 69 | 174 |
| | <u>40</u> | <u>00</u> | <u>00</u> | Extra work allowances | 93 | - | 93 |
| | | | 01 | Overtime | 41 | - | 41 |
| | | | 04 | Reporting & Rectification | 3 | - | 3 |
| | | | 06 | Surveillance | 49 | - | 49 |
| | <u>50</u> | <u>00</u> | <u>00</u> | Other allowances | 648 | 14 | 634 |
| | | | 01 | 00 Allowances for the students in the cou | 527 | - | 527 |
| | | | | 01 General students | 60 | - | 60 |
| | | | | 04 Higher students | 20 | - | 20 |
| | | | | 05 Sisability for ethnic and orphans | 447 | - | 447 |
| | | | 04 | 00 Allowances for foreign students training | 31 | - | 31 |
| | | | | 01 Food costs | 18 | - | 18 |
| | | | | 02 Traveling costs | 13 | - | 13 |
| | | | 05 | 00 Allowances for employee studying in L | 91 | 14 | 77 |
| | | | | 01 Food costs | 44 | - | 44 |
| | | | | 02 Traveling costs | 47 | 14 | 33 |
| | <u>60</u> | <u>00</u> | <u>00</u> | Healthcare allowances for leadership | 245 | 209 | 36 |
| | <u>70</u> | <u>00</u> | <u>00</u> | Allowances social | 12 | - | 12 |
| | | | 02 | Children Allowances of retired Employ | 2 | - | 2 |
| | | | 06 | Medical treatment allowances | 9 | - | 9 |
| 62 | 00 | 00 | 00 | Operation and Maintenances | 10.227 | 4.273 | 5.954 |

Home Affairs Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|-----------|-----------------------------------|--------------|--------------|--------------|
| | | | | | Total | Central | Local |
| <u>10</u> | <u>00</u> | <u>00</u> | | Utilities and Purchasing | 6.441 | 2.323 | 4.119 |
| | | 01 | | Fuel costs | 3.449 | 1.002 | 2.447 |
| | | 02 | 00 | Operation costs | 2.029 | 699 | 1.330 |
| | | | 01 | Office supplies | 1.408 | 338 | 1.070 |
| | | | 02 | Printing template | 370 | 198 | 172 |
| | | | 03 | Magazines and newspapers | 251 | 163 | 88 |
| | | 04 | 00 | Purchasing of equipments | 16 | - | 16 |
| | | | 03 | Purchasing of equipments | 16 | - | 16 |
| | | 05 | 00 | Water, electricity costs | 948 | 622 | 326 |
| | | | 01 | Water costs | 114 | 22 | 92 |
| | | | 02 | Electricity costs | 834 | 600 | 234 |
| | <u>20</u> | <u>00</u> | <u>00</u> | Outside services | 1.277 | 729 | 548 |
| | | | 01 | Rental costs | 1 | - | 1 |
| | | | 02 | Vehicles rentals | 1 | - | 1 |
| | | 02 | | Repairs and maintenance | 736 | 399 | 337 |
| | | | 01 | Office and buildings | 127 | 104 | 23 |
| | | | 02 | Vehicles | 360 | 105 | 255 |
| | | | 03 | Machines and equipments | 249 | 191 | 58 |
| | | 03 | | Insurance | 47 | 38 | 9 |
| | | | 02 | Vehicles | 46 | 38 | 8 |
| | | 04 | | Post and telecommunication costs | 329 | 141 | 188 |
| | | | 01 | Postal costs | 66 | 12 | 54 |
| | | | 02 | Telecommunication charges | 263 | 129 | 134 |
| | | 08 | | Surveillance of offices | 11 | - | 11 |
| | | 11 | | Orther charges | 153 | 151 | 2 |
| | <u>30</u> | <u>00</u> | <u>00</u> | Travel expense | 1.668 | 811 | 857 |
| | | | 01 | In the country | 1.109 | 282 | 827 |
| | | | 02 | Overseas | 559 | 530 | 30 |
| | <u>40</u> | <u>00</u> | <u>00</u> | Costs for meetings and seminar | 417 | 240 | 177 |
| | | | 01 | Meeting | 356 | 206 | 150 |
| | | | 02 | Seminar | 10 | 9 | 1 |
| | | | 03 | Training | 51 | 25 | 26 |
| | <u>50</u> | <u>00</u> | <u>00</u> | Guest reception costs | 376 | 143 | 233 |
| | | | 01 | In the country | 256 | 37 | 219 |
| | | | 02 | Overseas | 120 | 106 | 14 |
| | <u>60</u> | <u>00</u> | <u>00</u> | Souvenirs costs | 25 | 18 | 6 |
| | <u>70</u> | <u>00</u> | <u>00</u> | Costs for national days | 23 | 9 | 14 |
| 63 | 00 | 00 | 00 | Subsidies and Contribution | 5.260 | 3.052 | 2.208 |
| | <u>10</u> | <u>00</u> | <u>00</u> | Subsidies on Politics | 1.119 | 202 | 917 |
| | | | 01 | National election | 2 | - | 2 |

Home Affairs Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|-----------|--|---------------|---------------|--------------|
| | | | | | Total | Central | Local |
| | | 02 | | Congress party | 180 | - | 180 |
| | | 03 | | Mass organizations | 99 | - | 99 |
| | | 04 | | Rural development | 578 | 202 | 377 |
| | | 05 | | Special activities | 20 | - | 20 |
| | | 06 | | Official activities | 2 | - | 2 |
| | | 07 | | Awards, medallion, orther | 237 | - | 237 |
| | 20 | 00 | 00 | Subsidies on Economics | 165 | - | 165 |
| | | 03 | | Goods Production promotion | 105 | - | 105 |
| | | 05 | | Fodder (New) | 1 | - | 1 |
| | | 08 | | Others | 59 | - | 59 |
| | 30 | 00 | 00 | Subsidies on Cultural and Social | 1 | - | 1 |
| | | 06 | | Protecting and promoting the culture | 1 | - | 1 |
| | 40 | 00 | 00 | Allowances | 3.975 | 2.850 | 1.125 |
| 65 | 00 | 00 | 00 | Other expenditures | 16 | - | 16 |
| | 30 | 00 | 00 | Government and Local reserve funds | 15 | - | 15 |
| | | 02 | | Local reserve funds | 15 | - | 15 |
| | 50 | 00 | 00 | Orthers Expenditure | 1 | - | 1 |
| 66 | 00 | 00 | 00 | Fixed Assets for administration | 1.238 | 1.000 | 238 |
| | 10 | 00 | 00 | Vihicles | 900 | 900 | - |
| | 20 | 00 | 00 | Machines and equipments | 51 | - | 51 |
| | 30 | 00 | 00 | Others fixed assets (tables, chairs, cor | 287 | 100 | 187 |
| 67 | 00 | 00 | 00 | Capital Expenditure | 52.316 | 48.946 | 3.370 |
| | | | | * External Expenditure | 40.271 | 40.271 | - |
| | | | | * Local Expenditure | 12.045 | 8.675 | 3.370 |
| | 30 | 00 | 00 | Basic survey and technical extensions | 2.210 | 1.972 | 238 |
| | 40 | 00 | 00 | Fee for designs | 50 | - | 50 |
| | 50 | 00 | 00 | Project management | 1.806 | 1.306 | 500 |
| | | 03 | | Government civil servants for project n | 1.586 | 1.306 | 280 |
| | | 04 | | Other project managment expenditure | 220 | - | 220 |
| | 80 | 00 | 00 | Construction expenditures | 3.880 | 1.298 | 2.582 |
| | | 01 | | Building construction | 3.553 | 1.150 | 2.403 |
| | | 08 | | Electricity supplied projects (electricity | 148 | 148 | - |
| | | 12 | | Other infrastructure projects | 180 | - | 180 |
| | 90 | 00 | 00 | Purchase | 4.100 | 4.100 | - |
| | | 02 | | Machines and equipments | 1.540 | 1.540 | - |
| | | 07 | 00 | Renovation and overhaul | 2.560 | 2.560 | - |
| | | 01 | | Buildings | 2.560 | 2.560 | - |

State Budget Expenditure Implementation for Year 2017

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 | 789.618 | 691.110 | 98.508 |
| 60 | 00 | 00 | 00 | Civil servant salaries and subsidies | 86.036 | 16.899 | 69.136 |
| | 10 | 00 | 00 | Basic salary | 80.449 | 15.982 | 64.467 |
| | | 01 | | Actiing Employees | 78.553 | 15.489 | 63.063 |
| | | | 01 | Full Time Employees | 76.224 | 14.200 | 62.023 |
| | | | 02 | Intern Employees | 2.329 | 1.289 | 1.040 |
| | | 02 | | Salary for promoted staff | 86 | - | 86 |
| | | 03 | | Staff studying in the country | 48 | - | 48 |
| | | 04 | | Staff studying in the country | 914 | 95 | 819 |
| | | 05 | | Staff studying overseas | 800 | 372 | 428 |
| | | 06 | | Contract employees | 47 | 25 | 22 |
| | 20 | 00 | 00 | General Allowances | 5.258 | 917 | 4.341 |
| | | 01 | | Functional allowances | 1.904 | 440 | 1.464 |
| | | 02 | 00 | Technical allowances | 12 | 2 | 11 |
| | | | 01 | Teachers allowances | 7 | - | 7 |
| | | | 03 | Assembly members | 6 | 2 | 4 |
| | | 03 | | Length of service allowance | 2.372 | 383 | 1.989 |
| | | 04 | | Hardwork and toxic | 4 | 2 | 1 |
| | | 05 | | Difficult and hazardous assigment | 876 | - | 876 |
| | | 07 | | Living allowances | 91 | 91 | - |
| | | | 01 | Leaders allowances | 91 | 91 | - |
| | 30 | 00 | 00 | Social assistance benefits | 329 | - | 329 |
| 61 | 00 | 00 | 00 | Compensation and Allowances | 6.025 | 2.453,41 | 3.572 |
| | 10 | 00 | 00 | Others Allowances | 974 | 953,00 | 21 |
| | | 08 | | Allowance for voluntaries | 920 | 920 | - |
| | | | 01 | General Village | 920 | 920 | - |
| | | 09 | | Allowance for monks | 8 | - | 8 |
| | | 10 | | Allowance for study in Oversea | 41 | 33,07 | 8 |
| | | 11 | | Allowance for district committee who is | 4 | - | 4 |
| | | | 01 | Allowance for district committee (New) | 3 | - | 3 |
| | | | 02 | Allowance for district committee positio | 1 | - | 1 |
| | 20 | 00 | 00 | Family allowances | 2.039 | 260 | 1.780 |
| | | 01 | | Children allowances | 1.640 | 210 | 1.430 |

Water Resource and Environment Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|-----------|---------------------------------------|---------------|---------------|---------------|
| | | | | | Total | Central | Local |
| | | 02 | | Spouse allowances | 399 | 49 | 350 |
| 30 | 00 | 00 | | Severance payment before retirement | 367 | 150 | 217 |
| 40 | 00 | 00 | | Extra work allowances | 2.543 | 1.082 | 1.460 |
| | | 01 | | Overtime | 781 | 77 | 705 |
| | | 03 | | Research and studies | 508 | 508 | - |
| | | 04 | | Reporting & Rectification | 13 | - | 13 |
| | | 06 | | Surveillance | 1.240 | 497 | 743 |
| 50 | 00 | 00 | | Other allowances | 22 | - | 22 |
| | | 05 | 00 | Allowances for employee studying in L | 22 | - | 22 |
| | | | 01 | Food costs | 11 | - | 11 |
| | | | 02 | Traveling costs | 11 | - | 11 |
| 60 | 00 | 00 | | Healthcare allowances for leadership | 81 | 9 | 72 |
| 62 | 00 | 00 | 00 | Operation and Maintenances | 24.779 | 10.239 | 14.540 |
| 10 | 00 | 00 | | Utilities and Purchasing | 13.329 | 4.447 | 8.882 |
| | | 01 | | Fuel costs | 4.788 | 1.365 | 3.424 |
| | | 02 | 00 | Operation costs | 5.035 | 1.134 | 3.901 |
| | | | 01 | Office supplies | 4.046 | 888 | 3.158 |
| | | | 02 | Printing template | 706 | 76 | 630 |
| | | | 03 | Magazines and newspapers | 283 | 170 | 113 |
| | | 03 | 00 | Uniforms | 220 | 209 | 11 |
| | | 04 | 00 | Purchsing of equipments | 1.431 | 889 | 542 |
| | | | 02 | Medical equipments | 15 | - | 15 |
| | | | 03 | Purchasing of equipments | 1.415 | 889 | 527 |
| | | 05 | 00 | Water, electricity costs | 1.854 | 850 | 1.004 |
| | | | 01 | Water costs | 498 | 250 | 248 |
| | | | 02 | Electricity costs | 1.356 | 600 | 756 |
| 20 | 00 | 00 | | Outside services | 3.805 | 2.356 | 1.449 |
| | | 01 | | Rental costs | 122 | - | 122 |
| | | | 02 | Vehicles rentals | 10 | - | 10 |
| | | | 03 | Communication rentals | 63 | - | 63 |
| | | | 04 | Materials, machines and equipments | 20 | - | 20 |
| | | | 05 | Equipment rentals and others | 29 | - | 29 |
| | | 02 | | Repairs and maintenance | 2.093 | 1.218 | 875 |
| | | | 01 | Office and buildings | 440 | 376 | 64 |
| | | | 02 | Vehicles | 762 | 472 | 291 |
| | | | 03 | Machines and equipments | 514 | 370 | 144 |
| | | | 04 | Cultural and park | 15 | - | 15 |
| | | | 05 | Road and bridcge | 350 | - | 350 |
| | | | 09 | Orthers | 11 | - | 11 |
| | | 03 | | Insurance | 63 | 48 | 15 |

Water Resource and Environment Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|-----------|---|--------------|--------------|--------------|
| | | | | | Total | Central | Local |
| | | | 02 | Vehicles | 62 | 48 | 14 |
| | | | 03 | Orthers | 1 | - | 1 |
| | | 04 | | Post and telecommunication costs | 771 | 510 | 261 |
| | | | 01 | Postal costs | 69 | 17 | 52 |
| | | | 02 | Telecommunication charges | 703 | 493 | 210 |
| | | 05 | | Material transportation costs | 10 | - | 10 |
| | | 08 | | Surveillance of offices | 171 | 144 | 27 |
| | | 09 | | Domestic consultation charges | 36 | 36 | - |
| | | 11 | | Orther charges | 539 | 400 | 139 |
| | <u>30</u> | <u>00</u> | <u>00</u> | <u>Travel expense</u> | <u>5.800</u> | <u>2.396</u> | <u>3.404</u> |
| | | | 01 | In the country | 5.449 | 2.076 | 3.373 |
| | | | 02 | Overseas | 350 | 320 | 30 |
| | <u>40</u> | <u>00</u> | <u>00</u> | <u>Costs for meetings and seminar</u> | <u>1.084</u> | <u>671</u> | <u>413</u> |
| | | | 01 | Meeting | 657 | 325 | 332 |
| | | | 02 | Seminar | 14 | - | 14 |
| | | | 03 | Training | 413 | 346 | 67 |
| | <u>50</u> | <u>00</u> | <u>00</u> | <u>Guest reception costs</u> | <u>343</u> | <u>110</u> | <u>233</u> |
| | | | 01 | In the country | 281 | 50 | 231 |
| | | | 02 | Overseas | 62 | 60 | 2 |
| | <u>60</u> | <u>00</u> | <u>00</u> | <u>Souvenirs costs</u> | <u>53</u> | <u>24</u> | <u>28</u> |
| | <u>70</u> | <u>00</u> | <u>00</u> | <u>Costs for national days</u> | <u>36</u> | <u>20</u> | <u>16</u> |
| | <u>90</u> | <u>00</u> | <u>00</u> | <u>Other expendature administration</u> | <u>329</u> | <u>214</u> | <u>115</u> |
| 63 | 00 | 00 | 00 | Subsidies and Contribution | 7.095 | 4.579 | 2.516 |
| | <u>10</u> | <u>00</u> | <u>00</u> | <u>Subsidies on Politics</u> | <u>542</u> | <u>380</u> | <u>162</u> |
| | | | 02 | Congress party | 353 | 265 | 88 |
| | | | 03 | Mass organizations | 77 | 70 | 7 |
| | | | 04 | Rural development | 67 | - | 67 |
| | | | 05 | Special activities | 1 | - | 1 |
| | | | 07 | Awards, medallion, orther | 45 | 45 | - |
| | <u>20</u> | <u>00</u> | <u>00</u> | <u>Subsidies on Economics</u> | <u>1.152</u> | <u>-</u> | <u>1.152</u> |
| | | | 03 | Goods Production promotion | 414 | - | 414 |
| | | | 04 | Bonus for village collect revenue | 15 | - | 15 |
| | | | 05 | Fodder (New) | 2 | - | 2 |
| | | | 08 | Others | 721 | - | 721 |
| | <u>30</u> | <u>00</u> | <u>00</u> | <u>Subsidies on Cultural and Social</u> | <u>32</u> | <u>20</u> | <u>12</u> |
| | | | 01 | Quality improvement and development | 6 | - | 6 |
| | | | 07 | Magazines and newspapers | 26 | 20 | 6 |
| | <u>40</u> | <u>00</u> | <u>00</u> | <u>Allowances</u> | <u>5.369</u> | <u>4.179</u> | <u>1.190</u> |
| | <u>50</u> | <u>00</u> | <u>00</u> | <u>Fees and Contribution to international</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| 65 | 00 | 00 | 00 | Other expenditures | 1 | - | 1 |

Water Resource and Environment Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|-----------|--|----------------|----------------|--------------|
| | | | | | Total | Central | Local |
| | 50 | 00 | 00 | Others Expenditure | 1 | - | 1 |
| 66 | 00 | 00 | 00 | Fixed Assets for administration | 4.611 | 3.881 | 729 |
| | 10 | 00 | 00 | Vehicles | 3.602 | 3.566 | 36 |
| | 20 | 00 | 00 | Machines and equipments | 830 | 315 | 515 |
| | 30 | 00 | 00 | Others fixed assets (tables, chairs, com | 179 | - | 179 |
| 67 | 00 | 00 | 00 | Capital Expenditure | 661.071 | 653.059 | 8.013 |
| | | | | * External Expenditure | 636.803 | 636.803 | - |
| | | | | * Local Expenditure | 24.269 | 16.256 | 8.013 |
| | 10 | 00 | 00 | Land development | - | - | - |
| | 20 | 00 | 00 | Land compensation | 100 | - | 100 |
| | 30 | 00 | 00 | Basic survey and technical extensions | 6.560 | 6.040 | 520 |
| | 40 | 00 | 00 | Fee for designs | 80 | - | 80 |
| | 50 | 00 | 00 | Project management | 4.100 | 2.896 | 1.204 |
| | | 03 | | Government civil servants for project n | 680 | 330 | 350 |
| | | 04 | | Other project managment expenditure | 3.420 | 2.567 | 854 |
| | 80 | 00 | 00 | Construction expenditures | 12.416 | 6.347 | 6.069 |
| | | 01 | | Building construction | 12.242 | 6.347 | 5.894 |
| | | 03 | | Road construction (clay roads, asphalt | 125 | - | 125 |
| | | 12 | | Other infrastructure projects | 50 | - | 50 |
| | 90 | 00 | 00 | Purchase | 1.012 | 972 | 40 |
| | | 01 | | Buildings | 100 | 100 | - |
| | | 02 | | Machines and equipments | 620 | 620 | - |
| | | 05 | | Seeds and offsprings | 40 | - | 40 |
| | 07 | 00 | | Renovation and overhaul | 252 | 252 | - |
| | | 01 | | Buildings | 252 | 252 | - |

State Budget Expenditure Implementation for Year 2017

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 | 63.417 | 37.575 | 25.842 |
| 60 | 00 | 00 | 00 | Civil servant salaries and subsidies | 30.950 | 14.078 | 16.873 |
| | 10 | 00 | 00 | Basic salary | 29.169 | 13.376 | 15.793 |
| | | 01 | | Actiing Employees | 27.914 | 12.583 | 15.331 |
| | | | 01 | Full Time Employees | 26.728 | 11.921 | 14.807 |
| | | | 02 | Intern Employees | 1.186 | 662 | 524 |
| | | 02 | | Salary for promoted staff | 4 | - | 4 |
| | | 03 | | Staff studying in the country | 33 | - | 33 |
| | | 04 | | Staff studying in the country | 440 | 107 | 333 |
| | | 05 | | Staff studying overseas | 779 | 686 | 92 |
| | 20 | 00 | 00 | General Allowances | 1.701 | 701 | 1.000 |
| | | 01 | | Functional allowances | 722 | 324 | 398 |
| | | 02 | 00 | Technical allowances | 7 | - | 7 |
| | | | 01 | Teachers allowances | 1 | - | 1 |
| | | | 02 | Health allowances | 2 | - | 2 |
| | | | 03 | Assembly members | 5 | - | 5 |
| | | 03 | | Length of service allowance | 703 | 231 | 472 |
| | | 04 | | Hardwork and toxic | 8 | 8 | 0 |
| | | 05 | | Difficult and hazardous assigment | 122 | - | 122 |
| | | 07 | | Living allowances | 139 | 139 | - |
| | | | 01 | Leaders allowances | 139 | 139 | - |
| | 30 | 00 | 00 | Social assistance benefits | 80 | - | 80 |
| 61 | 00 | 00 | 00 | Compensation and Allowances | 910 | 203,10 | 707 |
| | 10 | 00 | 00 | Others Allowances | 33 | 33,12 | - |
| | | 10 | | Allowance for study in Oversea | 33 | 33,12 | - |
| | 20 | 00 | 00 | Family allowances | 473 | 136 | 337 |
| | | 01 | | Children allowances | 384 | 114 | 270 |
| | | 02 | | Spouse allowances | 89 | 22 | 67 |
| | 30 | 00 | 00 | Severance payment before retirement | 60 | 34 | 26 |
| | 40 | 00 | 00 | Extra work allowances | 308 | - | 308 |
| | | 01 | | Overtime | 286 | - | 286 |
| | | 04 | | Reporting & Rectification | 1 | - | 1 |
| | | 06 | | Surveillance | 20 | - | 20 |
| | 50 | 00 | 00 | Other allowances | 5 | - | 5 |
| | | 01 | 00 | Allowances for the students in the cour | 5 | - | 5 |

Science and Technology Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|-----------|--------------------------------------|--------------|--------------|--------------|
| | | | | | Total | Central | Local |
| | | | 04 | Higher students | 5 | - | 5 |
| | 60 | 00 | 00 | Healthcare allowances for leadership | 32 | - | 32 |
| 62 | 00 | 00 | 00 | Operation and Maintenances | 9.651 | 6.176 | 3.475 |
| | 10 | 00 | 00 | Utilities and Purchasing | 4.229 | 2.217 | 2.012 |
| | | | 01 | Fuel costs | 1.821 | 827 | 994 |
| | | | 02 | 00 Operation costs | 1.883 | 1.170 | 713 |
| | | | | 01 Office supplies | 1.396 | 824 | 572 |
| | | | | 02 Printing template | 351 | 252 | 99 |
| | | | | 03 Magazines and newspapers | 136 | 94 | 42 |
| | | | 03 | 00 Uniforms | 20 | - | 20 |
| | | | 04 | 00 Purchasing of equipments | 22 | - | 22 |
| | | | | 02 Medical equipments | 2 | - | 2 |
| | | | | 03 Purchasing of equipments | 20 | - | 20 |
| | | | 05 | 00 Water, electricity costs | 483 | 220 | 263 |
| | | | | 01 Water costs | 147 | 70 | 77 |
| | | | | 02 Electricity costs | 336 | 150 | 186 |
| | 20 | 00 | 00 | Outside services | 3.896 | 3.618 | 278 |
| | | | 01 | Rental costs | 2 | - | 2 |
| | | | | 02 Vehicles rentals | 2 | - | 2 |
| | | | 02 | Repairs and maintenance | 2.710 | 2.589 | 122 |
| | | | | 01 Office and buildings | 128 | 122 | 5 |
| | | | | 02 Vehicles | 474 | 377 | 97 |
| | | | | 03 Machines and equipments | 96 | 76 | 20 |
| | | | 09 | Orthers | 2.012 | 2.012 | - |
| | | | 03 | Insurance | 41 | 40 | 1 |
| | | | | 02 Vehicles | 41 | 40 | 1 |
| | | | 04 | Post and telecommunication costs | 301 | 205 | 96 |
| | | | | 01 Postal costs | 25 | 5 | 20 |
| | | | | 02 Telecommunication charges | 276 | 200 | 76 |
| | | | 08 | Surveillance of offices | 77 | 33 | 43 |
| | | | 11 | Orther charges | 765 | 751 | 15 |
| | 30 | 00 | 00 | Travel expense | 860 | 120 | 740 |
| | | | 01 | In the country | 785 | 68 | 717 |
| | | | 02 | Overseas | 75 | 52 | 23 |
| | 40 | 00 | 00 | Costs for meetings and seminar | 338 | 96 | 242 |
| | | | 01 | Meeting | 234 | 46 | 188 |
| | | | 02 | Seminar | 3 | - | 3 |
| | | | 03 | Training | 101 | 50 | 51 |
| | 50 | 00 | 00 | Guest reception costs | 250 | 110 | 140 |
| | | | 01 | In the country | 209 | 80 | 129 |

Science and Technology Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|-----------|--|---------------|---------------|--------------|
| | | | | | Total | Central | Local |
| | | 02 | | Overseas | 41 | 30 | 12 |
| | 60 | 00 | 00 | Souvenirs costs | 31 | - | 31 |
| | 70 | 00 | 00 | Costs for national days | 21 | 15 | 6 |
| | 90 | 00 | 00 | Other expenditure administration | 25 | - | 25 |
| 63 | 00 | 00 | 00 | Subsidies and Contribution | 5.146 | 3.992 | 1.155 |
| | 10 | 00 | 00 | Subsidies on Politics | 3.298 | 2.995 | 304 |
| | | 02 | | Congress party | 352 | 350 | 2 |
| | | 03 | | Mass organizations | 122 | 100 | 22 |
| | | 04 | | Rural development | 1.250 | 1.000 | 250 |
| | | 05 | | Special activities | 30 | - | 30 |
| | | 06 | | Official activities | 1.445 | 1.445 | - |
| | | 07 | | Awards, medallion, orther | 100 | 100 | - |
| | 20 | 00 | 00 | Subsidies on Economics | 1.186 | 997 | 189 |
| | | 03 | | Goods Production promotion | 1.122 | 997 | 125 |
| | | 04 | | Bonus for village collect revenue | 21 | - | 21 |
| | | 05 | | Fodder (New) | 1 | - | 1 |
| | | 08 | | Others | 42 | - | 42 |
| | 30 | 00 | 00 | Subsidies on Cultural and Social | 23 | - | 23 |
| | | 03 | | Consumers administration and food & | 10 | - | 10 |
| | | 06 | | Protecting and promoting the culture | 10 | - | 10 |
| | | 07 | | Magazines and newspapers | 4 | - | 4 |
| | 40 | 00 | 00 | Allowances | 639 | - | 639 |
| 65 | 00 | 00 | 00 | Other expenditures | - | - | - |
| 66 | 00 | 00 | 00 | Fixed Assets for administration | 2.226 | 1.983 | 243 |
| | 10 | 00 | 00 | Vehicles | 1.795 | 1.783 | 12 |
| | 20 | 00 | 00 | Machines and equipments | 318 | 200 | 118 |
| | 30 | 00 | 00 | Others fixed assets (tables, chairs, co | 113 | - | 113 |
| 67 | 00 | 00 | 00 | Capital Expenditure | 14.533 | 11.144 | 3.390 |
| | | | | * External Expenditure | - | - | - |
| | | | | * Local Expenditure | 14.533 | 11.144 | 3.390 |
| | 30 | 00 | 00 | Basic survey and technical extensions | 223 | 123 | 100 |
| | 40 | 00 | 00 | Fee for designs | 50 | - | 50 |
| | 50 | 00 | 00 | Project management | 2.221 | 1.668 | 553 |
| | | 03 | | Government civil servants for project n | 1.568 | 1.568 | - |
| | | 04 | | Other project management expenditure | 653 | 100 | 553 |
| | 60 | 00 | 00 | Computer Software | 133 | 133 | - |
| | 80 | 00 | 00 | Construction expenditures | 11.906 | 9.219 | 2.688 |
| | | 01 | | Building construction | 11.526 | 9.219 | 2.308 |
| | | 08 | | Electricity supplied projects (electricity | 80 | - | 80 |
| | | 12 | | Other infrastructure projects | 300 | - | 300 |

State Budget Expenditure Implementation for Year 2017

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 | 130.965 | 110.258 | 20.707 |
| 60 | 00 | 00 | 00 | Civil servant salaries and subsidies | 23.234 | 10.934 | 12.300 |
| | 10 | 00 | 00 | Basic salary | 22.069 | 10.424 | 11.645 |
| | | 01 | | Actiing Employees | 21.273 | 9.987 | 11.286 |
| | | | 01 | Full Time Employees | 19.909 | 9.344 | 10.565 |
| | | | 02 | Intern Employees | 1.364 | 643 | 721 |
| | | 02 | | Salary for promoted staff | 10 | 3 | 7 |
| | | 03 | | Staff studying in the country | 22 | - | 22 |
| | | 04 | | Staff studying in the country | 263 | - | 263 |
| | | 05 | | Staff studying overseas | 501 | 434 | 67 |
| | 20 | 00 | 00 | General Allowances | 1.129 | 510 | 619 |
| | | 01 | | Functional allowances | 518 | 261 | 257 |
| | | 02 | 00 | Technical allowances | 3 | 2 | 1 |
| | | | 01 | Teachers allowances | 3 | 2 | 1 |
| | | 03 | | Length of service allowance | 448 | 159 | 289 |
| | | 05 | | Difficult and hazardous assignment | 72 | - | 72 |
| | | 07 | | Living allowances | 88 | 88 | - |
| | | | 01 | Leaders allowances | 88 | 88 | - |
| | 30 | 00 | 00 | Social assistance benefiits | 35 | - | 35 |
| 61 | 00 | 00 | 00 | Compensation and Allowances | 459 | 85,02 | 374 |
| | 10 | 00 | 00 | Others Allowances | 7 | - | 7 |
| | | 08 | | Allowance for voluntaries | 2 | - | 2 |
| | | 11 | | Allowance for district committee who is | 5 | - | 5 |
| | | | 01 | Allowance for district committee (New) | 4 | - | 4 |
| | | | 02 | Allowance for district committee positio | 1 | - | 1 |
| | 20 | 00 | 00 | Family allowances | 309 | 85 | 224 |
| | | 01 | | Children allowances | 237 | 68 | 169 |
| | | 02 | | Spouse allowances | 160 | 17 | 143 |
| | 30 | 00 | 00 | Severance payment before retirement | 41 | - | 41 |
| | 40 | 00 | 00 | Extra work allowances | 64 | - | 64 |
| | | 01 | | Overtime | 27 | - | 27 |
| | | 04 | | Reporting & Rectification | 23 | - | 23 |
| | | 06 | | Surveillance | 15 | - | 15 |
| | 50 | 00 | 00 | Other allowances | 32 | - | 32 |
| | | 01 | 00 | Allowances for the students in the cou | 32 | - | 32 |
| | | | 04 | Higher students | 32 | - | 32 |

Post Office Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|-----------|------------------------------------|---------------|---------------|--------------|
| | | | | | Total | Central | Local |
| | <u>70</u> | <u>00</u> | <u>00</u> | Allowances social | 6 | - | 6 |
| | | 06 | | Medical treatment allowances | 6 | - | 6 |
| 62 | 00 | 00 | 00 | Operation and Maintenances | 47.020 | 42.977 | 4.043 |
| | <u>10</u> | <u>00</u> | <u>00</u> | Utilities and Purchasing | 19.441 | 17.610 | 1.831 |
| | | 01 | | Fuel costs | 2.263 | 1.500 | 763 |
| | | 02 | 00 | Operation costs | 1.189 | 500 | 689 |
| | | | 01 | Office supplies | 1.111 | 500 | 611 |
| | | | 02 | Printing template | 34 | - | 34 |
| | | | 03 | Magazines and newspapers | 44 | - | 44 |
| | | 03 | 00 | Uniforms | 35 | - | 35 |
| | | 04 | 00 | Purchasing of equipments | 12.240 | 12.131 | 109 |
| | | | 01 | Pedagogical equipments | 1 | - | 1 |
| | | | 03 | Purchasing of equipments | 12.239 | 12.131 | 108 |
| | | 05 | 00 | Water, electricity costs | 3.715 | 3.479 | 235 |
| | | | 01 | Water costs | 43 | - | 43 |
| | | | 02 | Electricity costs | 3.671 | 3.479 | 192 |
| | <u>20</u> | <u>00</u> | <u>00</u> | Outside services | 5.530 | 4.774 | 756 |
| | | 01 | | Rental costs | 3.243 | 3.186 | 57 |
| | | | 02 | Vehicles rentals | 9 | - | 9 |
| | | | 03 | Communication rentals | 3.186 | 3.186 | - |
| | | | 04 | Materials, machines and equipments | 15 | - | 15 |
| | | | 05 | Equipment rentals and others | 33 | - | 33 |
| | | 02 | | Repairs and maintenance | 1.110 | 599 | 510 |
| | | | 01 | Office and buildings | 255 | - | 255 |
| | | | 02 | Vehicles | 452 | 299 | 153 |
| | | | 03 | Machines and equipments | 338 | 300 | 38 |
| | | | 04 | Cultural and park | 60 | - | 60 |
| | | | 09 | Orthers | 5 | - | 5 |
| | | 03 | | Insurance | 100 | 80 | 20 |
| | | | 02 | Vehicles | 100 | 80 | 20 |
| | | 04 | | Post and telecommunication costs | 146 | 33 | 113 |
| | | | 01 | Postal costs | 17 | - | 17 |
| | | | 02 | Telecommunication charges | 129 | 33 | 96 |
| | | 07 | | translate service charges | 4 | - | 4 |
| | | 08 | | Surveillance of offices | 375 | 336 | 39 |
| | | 11 | | Orther charges | 552 | 540 | 12 |
| | <u>30</u> | <u>00</u> | <u>00</u> | Travel expense | 4.428 | 3.598 | 829 |
| | | 01 | | In the country | 2.918 | 2.099 | 819 |
| | | 02 | | Overseas | 1.510 | 1.499 | 10 |
| | <u>40</u> | <u>00</u> | <u>00</u> | Costs for meetings and seminar | 17.304 | 16.896 | 408 |

Post Office Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|-----------|--|---------------|---------------|--------------|
| | | | | | Total | Central | Local |
| | | 01 | | Meeting | 5.908 | 5.699 | 209 |
| | | 02 | | Seminar | 5.540 | 5.500 | 40 |
| | | 03 | | Training | 5.857 | 5.698 | 159 |
| | 50 | 00 | 00 | Guest reception costs | 111 | - | 111 |
| | | 01 | | In the country | 105 | - | 105 |
| | | 02 | | Overseas | 6 | - | 6 |
| | 60 | 00 | 00 | Souvenirs costs | 4 | - | 4 |
| | 70 | 00 | 00 | Costs for national days | 134 | 99 | 35 |
| | 90 | 00 | 00 | Other expenditure administration | 67 | - | 67 |
| 63 | 00 | 00 | 00 | Subsidies and Contribution | 4.892 | 3.804 | 1.088 |
| | 10 | 00 | 00 | Subsidies on Politics | 215 | - | 215 |
| | | 02 | | Congress party | 37 | - | 37 |
| | | 03 | | Mass organizations | 54 | - | 54 |
| | | 04 | | Rural development | 125 | - | 125 |
| | 20 | 00 | 00 | Subsidies on Economics | 233 | - | 233 |
| | | 03 | | Goods Production promotion | 54 | - | 54 |
| | | 04 | | Bonus for village collect revenue | 3 | - | 3 |
| | | 08 | | Others | 176 | - | 176 |
| | 30 | 00 | 00 | Subsidies on Cultural and Social | 52 | - | 52 |
| | | 01 | | Quality improvement and development | 50 | - | 50 |
| | | 07 | | Magazines and newspapers | 2 | - | 2 |
| | 40 | 00 | 00 | Allowances | 4.386 | 3.804 | 582 |
| | 50 | 00 | 00 | Fees and Contribution to international | 6 | - | 6 |
| | | 02 | | Contribution to international organization | 6 | - | 6 |
| 65 | 00 | 00 | 00 | Other expenditures | - | - | - |
| 66 | 00 | 00 | 00 | Fixed Assets for administration | 13.315 | 12.998 | 317 |
| | 10 | 00 | 00 | Vehicles | 100 | - | 100 |
| | 20 | 00 | 00 | Machines and equipments | 12.131 | 12.098 | 33 |
| | 30 | 00 | 00 | Others fixed assets (tables, chairs, computer) | 1.084 | 900 | 184 |
| 67 | 00 | 00 | 00 | Capital Expenditure | 42.045 | 39.460 | 2.585 |
| | | | | * External Expenditure | - | - | - |
| | | | | * Local Expenditure | 42.045 | 39.460 | 2.585 |
| | 30 | 00 | 00 | Basic survey and technical extensions | 643 | 593 | 50 |
| | 50 | 00 | 00 | Project management | 1.971 | 1.891 | 80 |
| | | 03 | | Government civil servants for project management | 646 | 596 | 50 |
| | | 04 | | Other project management expenditure | 1.325 | 1.295 | 30 |
| | 80 | 00 | 00 | Construction expenditures | 2.355 | - | 2.355 |
| | | 01 | | Building construction | 1.962 | - | 1.962 |
| | | 09 | | Telecommunication projects | 393 | - | 393 |
| | 90 | 00 | 00 | Purchase | 37.075 | 36.975 | 100 |

Post Office Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|--|-----------|-----------|--------------------------------|--------------|--------------|----------|
| | | | | | Total | Central | Local |
| | | 01 | | Buildings | 100 | - | 100 |
| | | 02 | | Machines and equipments | 34.795 | 34.795 | - |
| | | <u>07</u> | <u>00</u> | <u>Renovation and overhaul</u> | <u>2.180</u> | <u>2.180</u> | <u>-</u> |
| | | | 01 | Buildings | 2.180 | 2.180 | - |

State Budget Expenditure Implementation for Year 2017

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 | 41.709 | 30.024 | 11.685 |
| 60 | 00 | 00 | 00 | Civil servant salaries and subsidies | 10.245 | 3.238 | 7.007 |
| | 10 | 00 | 00 | Basic salary | 9.644 | 3.113 | 6.531 |
| | | 01 | | Actiing Employees | 9.320 | 2.991 | 6.329 |
| | | | 01 | Full Time Employees | 8.683 | 2.724 | 5.959 |
| | | | 02 | Intern Employees | 637 | 267 | 370 |
| | | 02 | | Salary for promoted staff | 2 | - | 2 |
| | | 03 | | Staff studying in the country | 9 | - | 9 |
| | | 04 | | Staff studying in the country | 162 | - | 162 |
| | | 05 | | Staff studying overseas | 151 | 122 | 29 |
| | 20 | 00 | 00 | General Allowances | 553 | 125 | 427 |
| | | 01 | | Functional allowances | 195 | 64 | 130 |
| | | 03 | | Length of service allowance | 208 | 40 | 168 |
| | | 04 | | Hardwork and toxic | 1 | - | 1 |
| | | 05 | | Difficult and hazardous assignment | 128 | - | 128 |
| | | 07 | | Living allowances | 21 | 21 | - |
| | | | 01 | Leaders allowances | 21 | 21 | - |
| | 30 | 00 | 00 | Social assistance benefits | 49 | - | 49 |
| 61 | 00 | 00 | 00 | Compensation and Allowances | 1.185 | 925 | 261 |
| | 10 | 00 | 00 | Others Allowances | 854 | 854 | - |
| | | 08 | | Allowance for voluntaries | 846 | 846 | - |
| | | | 01 | General Village | 846 | 846 | - |
| | | 10 | | Allowance for study in Oversea | 8 | 8 | - |
| | 20 | 00 | 00 | Family allowances | 193 | 32 | 161 |
| | | 01 | | Children allowances | 161 | 29 | 132 |
| | | 02 | | Spouse allowances | 32 | 3 | 29 |
| | 40 | 00 | 00 | Extra work allowances | 76 | 39 | 37 |
| | | 01 | | Overtime | 37 | - | 37 |
| | | 06 | | Surveillance | 39 | 39 | - |
| | 50 | 00 | 00 | Other allowances | 50 | - | 50 |
| | | 01 | 00 | Allowances for the students in the cou | 6 | - | 6 |
| | | | 04 | Higher students | 6 | - | 6 |
| | | 05 | 00 | Allowances for employee studying in L | 44 | - | 44 |
| | | | 01 | Food costs | 28 | - | 28 |
| | | | 02 | Traveling costs | 16 | - | 16 |

Statistics Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|-----------|---------------------------------------|--------------|--------------|--------------|
| | | | | | Total | Central | Local |
| | 60 | 00 | 00 | Healthcare allowances for leadership | 12 | - | 12 |
| 62 | 00 | 00 | 00 | Operation and Maintenances | 3.478 | 1.769 | 1.709 |
| | 10 | 00 | 00 | Utilities and Purchasing | 1.850 | 850 | 1.000 |
| | | 01 | | Fuel costs | 872 | 422 | 450 |
| | | 02 | 00 | Operation costs | 632 | 236 | 396 |
| | | | 01 | Office supplies | 424 | 100 | 325 |
| | | | 02 | Printing template | 146 | 100 | 46 |
| | | | 03 | Magazines and newspapers | 62 | 36 | 26 |
| | | 03 | 00 | Uniforms | 5 | - | 5 |
| | | 05 | 00 | Water, electricity costs | 341 | 191 | 149 |
| | | | 01 | Water costs | 103 | 57 | 46 |
| | | | 02 | Electricity costs | 238 | 134 | 104 |
| | 20 | 00 | 00 | Outside services | 521 | 350 | 171 |
| | | 02 | | Repairs and maintenance | 320 | 240 | 80 |
| | | | 01 | Office and buildings | 120 | 120 | - |
| | | | 02 | Vehicles | 92 | 30 | 62 |
| | | | 03 | Machines and equipments | 108 | 90 | 18 |
| | | 03 | | Insurance | 46 | 40 | 6 |
| | | | 02 | Vehicles | 46 | 40 | 6 |
| | | 04 | | Post and telecommunication costs | 152 | 70 | 82 |
| | | | 01 | Postal costs | 13 | - | 13 |
| | | | 02 | Telecommunication charges | 138 | 70 | 68 |
| | | 08 | | Surveillance of offices | 3 | - | 3 |
| | 30 | 00 | 00 | Travel expense | 473 | 157 | 316 |
| | | 01 | | In the country | 366 | 80 | 286 |
| | | 02 | | Overseas | 107 | 78 | 30 |
| | 40 | 00 | 00 | Costs for meetings and seminar | 532 | 407 | 125 |
| | | 01 | | Meeting | 364 | 280 | 84 |
| | | 02 | | Seminar | 78 | 65 | 13 |
| | | 03 | | Training | 90 | 63 | 27 |
| | 50 | 00 | 00 | Guest reception costs | 78 | 5 | 73 |
| | | 01 | | In the country | 73 | - | 73 |
| | | 02 | | Overseas | 5 | 5 | - |
| | 60 | 00 | 00 | Souvenirs costs | 6 | - | 6 |
| | 70 | 00 | 00 | Costs for national days | 4 | - | 4 |
| | 80 | 00 | 00 | Expend on tax, duty, fee and services | 3 | - | 3 |
| | | 02 | | Taxation | 2 | - | 2 |
| | | 03 | | Fees and services | 1 | - | 1 |
| | 90 | 00 | 00 | Other expenditure administration | 13 | - | 13 |
| 63 | 00 | 00 | 00 | Subsidies and Contribution | 1.043 | 504 | 539 |

Statistics Sector

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Actual | | |
|--------------|-----------|-----------|-----------|--|---------------|---------------|--------------|
| | | | | | Total | Central | Local |
| 10 | 00 | 00 | 00 | Subsidies on Politics | 144 | - | 144 |
| | | 02 | | Congress party | 7 | - | 7 |
| | | 03 | | Mass organizations | 31 | - | 31 |
| | | 04 | | Rural development | 105 | - | 105 |
| 20 | 00 | 00 | 00 | Subsidies on Economics | 57 | - | 57 |
| | | 03 | | Goods Production promotion | 48 | - | 48 |
| | | 05 | | Fodder (New) | 2 | - | 2 |
| | | 08 | | Others | 8 | - | 8 |
| 30 | 00 | 00 | 00 | Subsidies on Cultural and Social | 12 | - | 12 |
| | | 07 | | Magazines and newspapers | 12 | - | 12 |
| 40 | 00 | 00 | 00 | Allowances | 484 | 166 | 318 |
| 50 | 00 | 00 | 00 | Fees and Contribution to international | 344 | 338 | 6 |
| | | 03 | | Contribution to international meeting | 344 | 338 | 6 |
| 60 | 00 | 00 | 00 | Indemnities | 2 | - | 2 |
| | | 01 | | Indemnities for natural disasters | 2 | - | 2 |
| 65 | 00 | 00 | 00 | Other expenditures | 1 | - | 1 |
| | 50 | 00 | 00 | Orthers Expenditure | 1 | - | 1 |
| 66 | 00 | 00 | 00 | Fixed Assets for administration | 605 | 499 | 106 |
| | 10 | 00 | 00 | Vihicles | 38 | - | 38 |
| | 20 | 00 | 00 | Machines and equipments | 62 | 50 | 12 |
| | 30 | 00 | 00 | Others fixed assets (tables, chairs, cor | 505 | 449 | 56 |
| 67 | 00 | 00 | 00 | Capital Expenditure | 25.151 | 23.088 | 2.063 |
| | | | | * External Expenditure | - | - | - |
| | | | | * Local Expenditure | 25.151 | 23.088 | 2.063 |
| | 10 | 00 | 00 | Land development | 1.100 | 1.100 | - |
| | 30 | 00 | 00 | Basic survey and technical extensions | 16.927 | 15.526 | 1.401 |
| | 40 | 00 | 00 | Fee for designs | 399 | 399 | - |
| | 50 | 00 | 00 | Project management | 794 | 333 | 462 |
| | | | 03 | Government civil servants for project n | 333 | 333 | - |
| | | | 04 | Other project managment expenditure | 462 | - | 462 |
| | 80 | 00 | 00 | Construction expenditures | 5.930 | 5.730 | 200 |
| | | | 01 | Building construction | 5.000 | 5.000 | - |
| | | | 08 | Electricity supplied projects (electricity | 730 | 730 | - |
| | | | 12 | Other infrastructure projects | 200 | - | 200 |

Budget Expenditure Implementation for the Year 2017

(Total of Line Ministries and Equivalent Organization at the Central
Level by Budget nomenclature)

State Budget Expenditure Implementation for Year 2017

National Assembly

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----------|-----------|-----------|--|-----------------|----------------------|------------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | | | | Total Expenditure | 70.360 | 70.855 | 67.048 | 94,6% |
| 60 | 00 | 00 | 00 | Civil servant salaries and subsidie | 10.140,0 | 10.884,5 | 10.494,38 | 96,4% |
| | 10 | 00 | 00 | Basic salary | 8.388,0 | 8.989,0 | 8.698,0 | 96,8% |
| | | | 01 | Actiing Employees | 8.388,0 | 8.989,0 | 8.698,0 | 96,8% |
| | | | 01 | Full Time Employees | 7.908,0 | 8.182,0 | 7.938,7 | 97,0% |
| | | | 02 | Intern Employees | 480,0 | 807,0 | 759,3 | 94,1% |
| | 20 | 00 | 00 | General Allowances | 1.752,0 | 1.895,5 | 1.796,4 | 94,8% |
| | | | 01 | Functional allowances | 400,0 | 456,0 | 403,1 | 88,4% |
| | | | 02 | 00 Technical allowances | 204,0 | 191,5 | 178,5 | 93,2% |
| | | | 01 | Teachers allowances | 204,0 | 191,5 | 178,5 | 93,2% |
| | | | 03 | Length of service allowance | 300,0 | 258,0 | 240,9 | 93,4% |
| | | | 07 | Living allowances | 848,0 | 990,0 | 973,9 | 98,4% |
| | | | 01 | Leaders allowances | 848,0 | 990,0 | 973,9 | 98,4% |
| | 30 | 00 | 00 | Social assistance benefits | - | - | - | |
| 61 | 00 | 00 | 00 | Compensation and Allowances | 837,0 | 587,5 | 210,56 | 35,8% |
| | 10 | 00 | 00 | Others Allowances | 30,0 | 33,5 | 24,7 | 73,7% |
| | | | 10 | Allowance for study in Oversea | 30,0 | 33,5 | 24,7 | 73,7% |
| | 20 | 00 | 00 | Family allowances | 132,0 | 146,0 | 111,8 | 76,6% |
| | 30 | 00 | 00 | Severance payment before retireme | 85,0 | 80,0 | - | 0,0% |
| | 40 | 00 | 00 | Extra work allowances | 500,0 | 208,0 | - | 0,0% |
| | | | 01 | Overtime | 500,0 | 208,0 | - | 0,0% |
| | 50 | 00 | 00 | Other allowances | 30,0 | 20,0 | 7,8 | 38,8% |
| | | | 05 | 00 Allowances for employee studying | 30,0 | 20,0 | 7,8 | 38,8% |
| | | | 01 | Food costs | 30,0 | 20,0 | 7,8 | 38,8% |
| | 60 | 00 | 00 | Healthcare allowances for leadersh | 30,0 | 50,0 | 39,6 | 79,3% |
| | 70 | 00 | 00 | Allowances social | 30,0 | 50,0 | 26,7 | 53,4% |
| | | | 06 | Medical treatment allowances | 30,0 | 50,0 | 26,7 | 53,4% |
| 62 | 00 | 00 | 00 | Operation and Maintenances | 29.187,0 | 29.187,0 | 27.288,36 | 93,5% |
| | 10 | 00 | 00 | Utilities and Purchasing | 3.760,0 | 4.001,0 | 3.562,4 | 89,0% |
| | | | 01 | Fuel costs | 1.100,0 | 802,0 | 793,0 | 98,9% |
| | | | 02 | 00 Operation costs | 830,0 | 1.130,0 | 994,7 | 88,0% |
| | | | 01 | Office supplies | 450,0 | 450,0 | 355,4 | 79,0% |
| | | | 02 | Printing template | 130,0 | 130,0 | 122,5 | 94,2% |
| | | | 03 | Magazines and newspapers | 250,0 | 550,0 | 516,9 | 94,0% |
| | | | 03 | 00 Uniforms | 400,0 | 650,0 | 397,7 | 61,2% |
| | | | 04 | 00 Purchsing of equipments | 600,0 | 455,0 | 413,1 | 90,8% |
| | | | 03 | Purchasing of equipments | 600,0 | 455,0 | 413,1 | 90,8% |
| | | | 05 | 00 Water, electricity costs | 830,0 | 964,0 | 963,8 | 100,0% |
| | | | 01 | Water costs | 80,0 | 214,0 | 214,0 | 100,0% |
| | | | 02 | Electricity costs | 750,0 | 750,0 | 749,8 | 100,0% |

National Assembly

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan | Revised Plan | Actual | Compared |
|--------------|-----------|-----------|-----------|--|-----------------|-----------------|-----------------|---------------|
| Div | Art | Para | Sub | | 2017 | 2017 | 2017 | % |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | 20 | 00 | 00 | Outside services | 3.237,0 | 3.196,0 | 3.186,0 | 99,7% |
| | | | 02 | Repairs and maintenance | 2.686,0 | 2.586,0 | 2.577,4 | 99,7% |
| | | | 01 | Office and buildings | 1.186,0 | 1.186,0 | 1.185,8 | 100,0% |
| | | | 02 | Vehicles | 1.000,0 | 1.100,0 | 1.091,6 | 99,2% |
| | | | 03 | Machines and equipments | 500,0 | 300,0 | 300,0 | 100,0% |
| | | 03 | | Insurance | 95,0 | 72,0 | 71,8 | 99,7% |
| | | | 02 | Vehicles | 80,0 | 72,0 | 71,8 | 99,7% |
| | | | 03 | Others | 15,0 | - | - | |
| | | 04 | | Post and telecommunication costs | 456,0 | 538,0 | 536,9 | 99,8% |
| | | | 01 | Postal costs | 6,0 | 8,0 | 6,9 | 85,9% |
| | | | 02 | Telecommunication charges | 450,0 | 530,0 | 530,0 | 100,0% |
| | 30 | 00 | 00 | Travel expense | 8.000,0 | 8.800,0 | 8.799,6 | 100,0% |
| | | | 01 | In the country | 4.000,0 | 3.800,0 | 3.799,7 | 100,0% |
| | | | 02 | Overseas | 4.000,0 | 5.000,0 | 4.999,9 | 100,0% |
| | 40 | 00 | 00 | Costs for meetings and seminar | 8.100,0 | 8.000,0 | 7.335,0 | 91,7% |
| | | | 01 | Meeting | 5.500,0 | 6.500,0 | 6.477,8 | 99,7% |
| | | | 02 | Seminar | 2.600,0 | 1.500,0 | 857,2 | 57,1% |
| | 50 | 00 | 00 | Guest reception costs | 4.170,0 | 3.170,0 | 2.960,1 | 93,4% |
| | | | 01 | In the country | 470,0 | 270,0 | 196,3 | 72,7% |
| | | | 02 | Overseas | 3.700,0 | 2.900,0 | 2.763,8 | 95,3% |
| | 60 | 00 | 00 | Souvenirs costs | 200,0 | 200,0 | 200,0 | 100,0% |
| | 70 | 00 | 00 | Costs for national days | 200,0 | 200,0 | 198,3 | 99,1% |
| | 80 | 00 | 00 | Expend on tax, duty, fee and service | - | - | - | |
| | 90 | 00 | 00 | Other expenditure administration | 1.520,0 | 1.620,0 | 1.047,0 | 64,6% |
| 63 | 00 | 00 | 00 | Subsidies and Contribution | 4.790,0 | 4.790,0 | 3.667,9 | 76,6% |
| | 10 | 00 | 00 | Subsidies on Politics | 3.924,0 | 3.924,0 | 3.483,4 | 88,8% |
| | | | 04 | Rural development | 3.924,0 | 3.924,0 | 3.483,4 | 88,8% |
| | 20 | 00 | 00 | Subsidies on Economics | - | - | - | |
| | 30 | 00 | 00 | Subsidies on Cultural and Social | 866,0 | 866,0 | 184,6 | 21,3% |
| | | | 07 | Magazines and newspapers | 866,0 | 866,0 | 184,6 | 21,3% |
| | 40 | 00 | 00 | Allowances | - | - | - | |
| | 50 | 00 | 00 | Fees and Contribution to international | - | - | - | |
| | 60 | 00 | 00 | Indemnities | - | - | - | |
| 66 | 00 | 00 | 00 | Fixed Assets for administration | 1.000,0 | 1.000,0 | 991,0 | 99,1% |
| | 10 | 00 | 00 | Vehicles | 1.000,0 | 1.000,0 | 991,0 | 99,1% |
| 67 | 00 | 00 | 00 | Capital Expenditure | 24.406,4 | 24.406,4 | 24.396,2 | 100,0% |
| | | | | * External Expenditure | 513,8 | 513,8 | 513,8 | 100,0% |
| | | | | * Local Expenditure | 23.892,6 | 23.892,6 | 23.882,4 | 100,0% |
| | 10 | 00 | 00 | Land development | - | - | - | |
| | 20 | 00 | 00 | Land compensation | 132,7 | 132,7 | 132,6 | 99,9% |
| | 30 | 00 | 00 | Basic survey and technical extension | 1.200,0 | 1.200,0 | 1.191,6 | 99,3% |
| | 40 | 00 | 00 | Fee for designs | 931,0 | - | - | |
| | 50 | 00 | 00 | Project management | 1.972,0 | 1.003,2 | 1.001,5 | 99,8% |

National Assembly

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan | Revised Plan | Actual | Compared |
|--------------|-----|------|-----|--------------------------------------|----------|--------------|----------|----------|
| Div | Art | Para | Sub | | 2017 | 2017 | 2017 | % |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | | 04 | | Other project management expenditure | 1.972,0 | 1.003,2 | 1.001,5 | 99,8% |
| | 60 | 00 | 00 | Computer Software | - | - | - | |
| | 70 | 00 | 00 | Intellectual property rights | - | - | - | |
| | 80 | 00 | 00 | Construction expenditures | 16.189,6 | 18.720,4 | 18.720,4 | 100,0% |
| | | 01 | | Building construction | 16.020,6 | 18.551,4 | 18.551,4 | 100,0% |
| | | 12 | | Other infrastructure projects | 169,0 | 169,0 | 169,0 | 100,0% |
| | 90 | 00 | 00 | Purchase | 3.467,3 | 2.836,3 | 2.836,3 | 100,0% |
| | | 06 | | Purchase of other fixed assets | 680,0 | 950,0 | 950,0 | 100,0% |
| | | 07 | 00 | Renovation and overhaul | 2.787,3 | 1.886,3 | 1.886,3 | 100,0% |
| | | | 01 | Buildings | 2.787,3 | 1.886,3 | 1.886,3 | 100,0% |

State Budget Expenditure Implementation for Year 2017

Ministry of Foreign Affairs

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----------|-----------|-----------|---|----------------|----------------------|----------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | | | | Total Expenditure | 269.217 | 282.115 | 269.327 | 95,5% |
| 60 | 00 | 00 | 00 | Civil servant salaries and subsidies | 60.437 | 60.437 | 57.154 | 94,6% |
| | 10 | 00 | 00 | Basic salary | 40.264 | 40.259 | 38.275 | 95,1% |
| | | 01 | | Acting Employees | 36.554 | 36.539 | 35.515 | 97,2% |
| | | | 01 | Full Time Employees | 36.554 | 36.539 | 35.515 | 97,2% |
| | | 04 | | Staff studying in the country | 110 | 115 | 106 | 92,1% |
| | | 05 | | Staff studying overseas | 600 | 605 | 472 | 78,0% |
| | | 06 | | Contract employees | 3.000 | 3.000 | 2.182 | 72,7% |
| | 20 | 00 | 00 | General Allowances | 20.173 | 20.178 | 18.879 | 93,6% |
| | | 01 | | Functional allowances | 400 | 405 | 395 | 97,6% |
| | | 03 | | Length of service allowance | 550 | 550 | 540 | 98,2% |
| | | 07 | | Living allowances | 19.223 | 19.223 | 17.944 | 93,3% |
| | | | 01 | Leaders allowances | 110 | 110 | 95 | 86,2% |
| | | | 02 | Employees allowances | - | - | 11.763 | |
| | | | 03 | Delegation in foreign | 19.113 | 19.113 | 6.086 | 31,8% |
| | 30 | 00 | 00 | Social assistance benefits | - | - | - | |
| 61 | 00 | 00 | 00 | Compensation and Allowances | 8.921 | 8.921 | 7.997 | 89,6% |
| | 10 | 00 | 00 | Others Allowances | - | - | - | |
| | 20 | 00 | 00 | Family allowances | 4.760 | 4.760 | 4.110 | 86,3% |
| | | 01 | | Children allowances | 1.470 | 1.470 | 1.330 | 90,5% |
| | | 02 | | Spouse allowances | 3.290 | 3.290 | 2.779 | 84,5% |
| | 30 | 00 | 00 | Severance payment before retirement | 300 | 300 | 26 | 8,8% |
| | 40 | 00 | 00 | Extra work allowances | - | - | - | |
| | 50 | 00 | 00 | Other allowances | - | - | - | |
| | 60 | 00 | 00 | Healthcare allowances for leadership | - | - | - | |
| | 70 | 00 | 00 | Allowances social | 3.861 | 3.861 | 3.861 | 100,0% |
| | | 06 | | Medical treatment allowances | 3.861 | 3.861 | 3.861 | 100,0% |
| 62 | 00 | 00 | 00 | Operation and Maintenances | 161.955 | 166.755 | 159.176 | 95,5% |
| | 10 | 00 | 00 | Utilities and Purchasing | 55.557 | 55.430 | 62.218 | 112,2% |
| | | 01 | | Fuel costs | 5.680 | 5.680 | 5.207 | 91,7% |
| | | 02 | 00 | Operation costs | 34.255 | 34.255 | 43.002 | 125,5% |
| | | | 01 | Office supplies | 3.500 | 3.500 | 2.703 | 77,2% |
| | | | 02 | Printing template | 30.355 | 30.355 | 39.966 | 131,7% |
| | | | 03 | Magazines and newspapers | 400 | 400 | 332 | 83,1% |
| | | 03 | 00 | Uniforms | 4.700 | 4.700 | 4.197 | 89,3% |
| | | 04 | 00 | Purchasing of equipments | 12 | 12 | - | 0,0% |
| | | | 04 | Purchasing of medical drugs | 12 | 12 | - | 0,0% |
| | | 05 | 00 | Water, electricity costs | 10.910 | 10.783 | 9.813 | 91,0% |
| | | | 01 | Water costs | 3.130 | 3.143 | 2.857 | 90,9% |
| | | | 02 | Electricity costs | 7.780 | 7.640 | 6.956 | 91,0% |
| | 20 | 00 | 00 | Outside services | 63.726 | 65.236 | 58.679 | 89,9% |

Ministry of Foreign Affairs

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----------|-----------|-----------|---------------------------------------|---------------|----------------------|----------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | | 01 | | Rental costs | 30.231 | 30.541 | 27.422 | 89,8% |
| | | 01 | | Building, house rentals | 26.580 | 26.690 | 24.007 | 89,9% |
| | | 02 | | Vehicles rentals | 1.500 | 1.500 | 1.362 | 90,8% |
| | | 03 | | Communication rentals | 800 | 800 | 697 | 87,2% |
| | | 04 | | Materials, machines and equipments | 1.340 | 1.540 | 1.345 | 87,3% |
| | | 05 | | Equipment rentals and others | 11 | 11 | 11 | 100,0% |
| | | 02 | | Repairs and maintenance | 16.600 | 16.800 | 14.894 | 88,7% |
| | | 01 | | Office and buildings | 9.700 | 9.800 | 8.954 | 91,4% |
| | | 02 | | Vehicles | 4.600 | 4.700 | 4.127 | 87,8% |
| | | 03 | | Machines and equipments | 2.300 | 2.300 | 1.813 | 78,8% |
| | | 03 | | Insurance | 4.535 | 4.535 | 4.111 | 90,6% |
| | | 01 | | Office | 2.000 | 2.000 | 1.816 | 90,8% |
| | | 02 | | Vehicles | 2.535 | 2.535 | 2.295 | 90,5% |
| | | 04 | | Post and telecommunication costs | 6.910 | 7.910 | 7.355 | 93,0% |
| | | 01 | | Postal costs | 610 | 610 | 553 | 90,7% |
| | | 02 | | Telecommunication charges | 6.300 | 7.300 | 6.801 | 93,2% |
| | | 05 | | Material transportation costs | 3.650 | 3.650 | 3.239 | 88,7% |
| | | 06 | | Bank service charges | 800 | 800 | 726 | 90,8% |
| | | 08 | | Surveillance of offices | 1.000 | 1.000 | 932 | 93,2% |
| | <u>30</u> | <u>00</u> | <u>00</u> | Travel expense | <u>18.074</u> | <u>19.174</u> | <u>17.191</u> | <u>89,7%</u> |
| | | 01 | | In the country | 1.000 | 1.500 | 685 | 45,7% |
| | | 02 | | Overseas | 17.074 | 17.674 | 16.506 | 93,4% |
| | <u>40</u> | <u>00</u> | <u>00</u> | Costs for meetings and seminar | <u>3.788</u> | <u>5.015</u> | <u>3.285</u> | <u>65,5%</u> |
| | | 01 | | Meeting | 2.200 | 2.500 | 1.449 | 57,9% |
| | | 02 | | Seminar | 1.100 | 1.300 | 1.097 | 84,4% |
| | | 03 | | Training | 488 | 1.215 | 739 | 60,8% |
| | <u>50</u> | <u>00</u> | <u>00</u> | Guest reception costs | <u>10.800</u> | <u>11.070</u> | <u>9.434</u> | <u>85,2%</u> |
| | | 01 | | In the country | 4.700 | 4.670 | 4.167 | 89,2% |
| | | 02 | | Overseas | 6.100 | 6.400 | 5.266 | 82,3% |
| | <u>60</u> | <u>00</u> | <u>00</u> | Souvenirs costs | <u>3.060</u> | <u>3.060</u> | <u>2.744</u> | <u>89,7%</u> |
| | <u>70</u> | <u>00</u> | <u>00</u> | Costs for national days | <u>2.050</u> | <u>2.370</u> | <u>1.856</u> | <u>78,3%</u> |
| | <u>80</u> | <u>00</u> | <u>00</u> | Expend on tax, duty, fee and services | <u>400</u> | <u>400</u> | <u>363</u> | <u>90,8%</u> |
| | | 01 | | customs duty | 100 | 100 | 91 | 90,8% |
| | | 03 | | Fees and services | 300 | 300 | 272 | 90,8% |
| | <u>90</u> | <u>00</u> | <u>00</u> | Other expenditure administration | <u>4.500</u> | <u>5.000</u> | <u>3.405</u> | <u>68,1%</u> |
| 63 | 00 | 00 | 00 | Subsidies and Contribution | 30.991 | 25.991 | 25.174 | 96,9% |
| | <u>10</u> | <u>00</u> | <u>00</u> | Subsidies on Politics | <u>25.330</u> | <u>25.330</u> | <u>25.019</u> | <u>98,8%</u> |
| | | 02 | | Congress party | 580 | 580 | 544 | 93,7% |
| | | 03 | | Mass organizations | 100 | 100 | 85 | 85,3% |
| | | 04 | | Rural development | 700 | 700 | 600 | 85,7% |
| | | 05 | | Special activities | 23.200 | 23.200 | 23.189 | 100,0% |
| | | 06 | | Official activities | 500 | 500 | 500 | 100,0% |
| | | 07 | | Awards, medallion, orther | 250 | 250 | 101 | 40,6% |
| | <u>20</u> | <u>00</u> | <u>00</u> | Subsidies on Economics | <u>5.506</u> | <u>506</u> | <u>-</u> | <u>0,0%</u> |

Ministry of Foreign Affairs

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----------|-----------|-----------|--|--------------|----------------------|----------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | | 08 | | Others | 5.506 | 506 | - | 0,0% |
| | 30 | 00 | 00 | Subsidies on Cultural and Social | - | - | - | |
| | 40 | 00 | 00 | Allowances | - | - | - | |
| | 50 | 00 | 00 | Fees and Contribution to international | 155 | 155 | 155 | 100,0% |
| | | 02 | | Contribution to international organizati | 75 | 75 | 75 | 100,0% |
| | | 03 | | Contribution to international meeting | 80 | 80 | 80 | 100,0% |
| | 60 | 00 | 00 | Indemnities | - | - | - | |
| 66 | 00 | 00 | 00 | Fixed Assets for administration | 1.700 | 1.900 | 1.783 | 93,8% |
| | 10 | 00 | 00 | Vehicles | 1.100 | 1.300 | 1.299 | 99,9% |
| | 20 | 00 | 00 | Machines and equipments | 300 | 300 | 300 | 100,0% |
| | 30 | 00 | 00 | Others fixed assets (tables, chairs, co | 300 | 300 | 183 | 61,2% |
| 67 | 00 | 00 | 00 | Capital Expenditure | 5.213 | 18.111 | 18.043 | 99,6% |
| | | | | * External Expenditure | - | - | - | |
| | | | | * Local Expenditure | 5.213 | 18.111 | 18.043 | 99,6% |
| | 10 | 00 | 00 | Land development | - | - | - | |
| | 20 | 00 | 00 | Land compensation | - | - | - | |
| | 30 | 00 | 00 | Basic survey and technical extensions | - | - | - | |
| | 40 | 00 | 00 | Fee for designs | - | 5.800 | 5.800 | 100,0% |
| | 50 | 00 | 00 | Project management | 45 | 145 | 143 | 98,7% |
| | | 02 | | Project's national consultants | - | 100 | 98 | 98,2% |
| | | 03 | | Government civil servants for project r | 45 | 45 | 45 | 100,0% |
| | 60 | 00 | 00 | Computer Software | - | - | - | |
| | 70 | 00 | 00 | Intellectual property rights | - | - | - | |
| | 80 | 00 | 00 | Construction expenditures | 3.783 | 10.800 | 10.784 | 99,8% |
| | | 01 | | Building construction | 3.783 | 10.800 | 10.784 | 99,8% |
| | 90 | 00 | 00 | Purchase | 1.385 | 1.366 | 1.317 | 96,4% |
| | | 01 | | Buildings | 389 | 315 | 312 | 99,0% |
| | | 07 | 00 | Renovation and overhaul | 996 | 1.051 | 1.005 | 95,6% |
| | | 01 | | Buildings | 996 | 1.051 | 1.005 | 95,6% |

State Budget Expenditure Implementation for Year 2017

Ministry of Justice

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----------|-----------|-----------|---|---------------|----------------------|----------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | | | | Total Expenditure | 87.835 | 87.835 | 85.617 | 97,5% |
| 60 | 00 | 00 | 00 | Civil servant salaries and subsidies | 14.021 | 14.021 | 13.589 | 96,9% |
| | 10 | 00 | 00 | Basic salary | 12.850 | 12.850 | 12.697 | 98,8% |
| | | 01 | | Actiing Employees | 11.830 | 11.830 | 12.009 | 101,5% |
| | | | 01 | Full Time Employees | 10.845 | 10.845 | 11.366 | 104,8% |
| | | | 02 | Intern Employees | 985 | 985 | 643 | 65,3% |
| | | 04 | | Staff studying in the country | 300 | 300 | 200 | 66,7% |
| | | 05 | | Staff studying overseas | 720 | 720 | 488 | 67,7% |
| | 20 | 00 | 00 | General Allowances | 1.171 | 1.171 | 892 | 76,2% |
| | | 01 | | Functional allowances | 500 | 500 | 366 | 73,1% |
| | | 02 | 00 | Technical allowances | 200 | 200 | 92 | 45,9% |
| | | | 01 | Teachers allowances | 200 | 200 | 92 | 45,9% |
| | | 03 | | Length of service allowance | 300 | 300 | 270 | 90,0% |
| | | 07 | | Living allowances | 171 | 171 | 165 | 96,2% |
| | | | 01 | Leaders allowances | 171 | 171 | 165 | 96,2% |
| | 30 | 00 | 00 | Social assistance benefits | - | - | - | |
| 61 | 00 | 00 | 00 | Compensation and Allowances | 10.000 | 10.000 | 8.588 | 85,9% |
| | 10 | 00 | 00 | Others Allowances | - | - | - | |
| | 20 | 00 | 00 | Family allowances | 280 | 280 | 214 | 76,3% |
| | | 01 | | Children allowances | 200 | 200 | 180 | 89,9% |
| | | 02 | | Spouse allowances | 80 | 80 | 34 | 42,3% |
| | 30 | 00 | 00 | Severance payment before retirement | 100 | 100 | 58 | 57,8% |
| | 40 | 00 | 00 | Extra work allowances | 2.275 | 2.275 | 1.877 | 82,5% |
| | | 01 | | Overtime | 121 | 121 | 117 | 97,0% |
| | | 02 | | Translation | 50 | 50 | - | 0,0% |
| | | 04 | | Reporting & Rectification | 300 | 300 | 258 | 85,8% |
| | | 05 | | Special for teacher | 1.664 | 1.664 | 1.389 | 83,5% |
| | | 06 | | Surveillance | 140 | 140 | 113 | 80,5% |
| | 50 | 00 | 00 | Other allowances | 7.045 | 7.045 | 6.311 | 89,6% |
| | | 01 | 00 | Allowances for the students in the cour | 470 | 470 | 220 | 46,7% |
| | | | 04 | Higher students | 470 | 470 | 220 | 46,7% |
| | | 03 | 00 | Allowances for Local students in trainir | 6.575 | 6.575 | 5.523 | 84,0% |
| | | | 01 | Food costs | 5.575 | 5.575 | 4.540 | 81,4% |
| | | | 02 | Traveling costs | 1.000 | 1.000 | 983 | 98,3% |
| | | 06 | 00 | Transportation cost for students | - | - | 569 | |
| | 60 | 00 | 00 | Healthcare allowances for leadership | 300 | 300 | 129 | 43,1% |
| | 70 | 00 | 00 | Allowances social | - | - | - | |
| 62 | 00 | 00 | 00 | Operation and Maintenances | 6.399 | 6.399 | 6.117 | 95,6% |
| | 10 | 00 | 00 | Utilities and Purchasing | 3.081 | 3.081 | 2.856 | 92,7% |
| | | 01 | | Fuel costs | 1.261 | 1.261 | 1.022 | 81,0% |
| | | 02 | 00 | Operation costs | 981 | 981 | 1.028 | 104,8% |
| | | | 01 | Office supplies | 800 | 800 | 870 | 108,7% |

Ministry of Justice

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----------|-----------|-----------|--|--------------|----------------------|----------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | | | 02 | Printing template | 56 | 56 | 49 | 87,7% |
| | | | 03 | Magazines and newspapers | 125 | 125 | 109 | 87,3% |
| | | 03 | 00 | Uniforms | 80 | 80 | 69 | 86,7% |
| | | 04 | 00 | Purchasing of equipments | 100 | 100 | 88 | 87,9% |
| | | | 01 | Pedagogical equipments | 100 | 100 | 88 | 87,9% |
| | | 05 | 00 | Water, electricity costs | 659 | 659 | 649 | 98,4% |
| | | | 01 | Water costs | 139 | 139 | 105 | 75,8% |
| | | | 02 | Electricity costs | 520 | 520 | 543 | 104,5% |
| | 20 | 00 | 00 | <u>Outside services</u> | <u>1.256</u> | <u>1.256</u> | <u>1.280</u> | <u>102,0%</u> |
| | | | 01 | Rental costs | 46 | 46 | 45 | 97,9% |
| | | | 01 | Building, house rentals | 15 | 15 | 9 | 60,0% |
| | | | 03 | Communication rentals | 31 | 31 | 36 | 116,4% |
| | | 02 | | Repairs and maintenance | 877 | 877 | 1.007 | 114,9% |
| | | | 01 | Office and buildings | 240 | 240 | 387 | 161,1% |
| | | | 02 | Vehicles | 387 | 387 | 340 | 87,9% |
| | | | 03 | Machines and equipments | 250 | 250 | 281 | 112,4% |
| | | 03 | | Insurance | 51 | 51 | 27 | 52,2% |
| | | | 02 | Vehicles | 51 | 51 | 27 | 52,2% |
| | | 04 | | Post and telecommunication costs | 223 | 223 | 161 | 72,1% |
| | | | 01 | Postal costs | 25 | 25 | 16 | 62,9% |
| | | | 02 | Telecommunication charges | 198 | 198 | 145 | 73,3% |
| | | 07 | | translate service charges | 9 | 9 | 4 | 46,9% |
| | | 08 | | Surveillance of offices | 50 | 50 | 37 | 73,0% |
| | 30 | 00 | 00 | <u>Travel expense</u> | <u>930</u> | <u>930</u> | <u>816</u> | <u>87,7%</u> |
| | | | 01 | In the country | 580 | 580 | 641 | 110,6% |
| | | | 02 | Overseas | 350 | 350 | 174 | 49,8% |
| | 40 | 00 | 00 | <u>Costs for meetings and seminar</u> | <u>400</u> | <u>400</u> | <u>333</u> | <u>83,2%</u> |
| | | | 01 | Meeting | 350 | 350 | 289 | 82,6% |
| | | | 02 | Seminar | 50 | 50 | 44 | 87,9% |
| | 50 | 00 | 00 | <u>Guest reception costs</u> | <u>532</u> | <u>532</u> | <u>683</u> | <u>128,4%</u> |
| | | | 01 | In the country | 100 | 100 | 181 | 180,9% |
| | | | 02 | Overseas | 432 | 432 | 502 | 116,3% |
| | 60 | 00 | 00 | <u>Souvenirs costs</u> | <u>100</u> | <u>100</u> | <u>92</u> | <u>92,2%</u> |
| | 70 | 00 | 00 | <u>Costs for national days</u> | <u>100</u> | <u>100</u> | <u>57</u> | <u>57,1%</u> |
| | 80 | 00 | 00 | <u>Expend on tax, duty, fee and services</u> | <u>-</u> | <u>-</u> | <u>-</u> | |
| | 90 | 00 | 00 | <u>Other expenditure administration</u> | <u>-</u> | <u>-</u> | <u>-</u> | |
| 63 | 00 | 00 | 00 | Subsidies and Contribution | 7.252 | 7.252 | 7.160 | 98,7% |
| | 10 | 00 | 00 | <u>Subsidies on Politics</u> | <u>2.446</u> | <u>2.446</u> | <u>2.334</u> | <u>95,4%</u> |
| | | | 02 | Congress party | 110 | 110 | 83 | 75,2% |
| | | | 03 | Mass organizations | 100 | 100 | 76 | 75,8% |
| | | | 04 | Rural development | 2.210 | 2.210 | 2.150 | 97,3% |
| | | | 05 | Special activities | 26 | 26 | 26 | 100,0% |
| | 20 | 00 | 00 | <u>Subsidies on Economics</u> | <u>-</u> | <u>-</u> | <u>-</u> | |
| | 30 | 00 | 00 | <u>Subsidies on Cultural and Social</u> | <u>3.776</u> | <u>3.776</u> | <u>3.776</u> | <u>100,0%</u> |
| | | | 07 | Magazines and newspapers | 3.776 | 3.776 | 3.776 | 100,0% |

Ministry of Justice

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----------|-----------|-----------|--|---------------|----------------------|----------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | 40 | 00 | 00 | Allowances | 1.000 | 1.000 | 1.020 | 102,0% |
| | 50 | 00 | 00 | Fees and Contribution to international o | - | - | - | |
| | 60 | 00 | 00 | Indemnities | 30 | 30 | 30 | 99,4% |
| | | 01 | | Indemnities for natural disasters | 20 | 20 | 20 | 99,2% |
| | | 02 | | Indemnities for natural disasters | 10 | 10 | 10 | 100,0% |
| 66 | 00 | 00 | 00 | Fixed Assets for administration | 1.000 | 1.000 | 999 | 99,9% |
| | 10 | 00 | 00 | Vehicles | 1.000 | 1.000 | 999 | 99,9% |
| | 20 | 00 | 00 | Machines and equipments | - | - | - | |
| | 30 | 00 | 00 | Others fixed assets (tables, chairs, co | - | - | - | |
| 67 | 00 | 00 | 00 | Capital Expenditure | 49.163 | 49.163 | 49.163 | 100,0% |
| | | | | * External Expenditure | 27.684 | 27.684 | 27.684 | 100,0% |
| | | | | * Local Expenditure | 21.479 | 21.479 | 21.479 | 100,0% |
| | 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 | 21.479 | 21.479 | 21.479 | 100,0% |
| | | 01 | | Building construction | 19.479 | 19.479 | 19.479 | 100,0% |
| | | 08 | | Electricity supplied projects (electricity | 2.000 | 2.000 | 2.000 | 100,0% |
| | 90 | 00 | 00 | Purchase | - | - | - | |

State Budget Expenditure Implementation for Year 2017

Ministry of Planning and Investment

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----------|-----------|-----------|---|----------------|----------------------|----------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | | | | Total Expenditure | 133.239 | 134.250 | 132.372 | 98,6% |
| 60 | 00 | 00 | 00 | Civil servant salaries and subsidies | 13.716 | 14.694 | 13.039 | 88,7% |
| | 10 | 00 | 00 | Basic salary | 12.716 | 13.778 | 12.219 | 88,7% |
| | | 01 | | Acting Employees | 11.916 | 13.218 | 11.714 | 88,6% |
| | | | 01 | Full Time Employees | 11.916 | 13.218 | 11.714 | 88,6% |
| | | 05 | | Staff studying overseas | 800 | 560 | 504 | 90,1% |
| | 20 | 00 | 00 | General Allowances | 1.000 | 916 | 820 | 89,5% |
| | | 01 | | Functional allowances | 450 | 380 | 356 | 93,5% |
| | | 03 | | Length of service allowance | 350 | 356 | 306 | 86,2% |
| | | 07 | | Living allowances | 200 | 180 | 158 | 87,7% |
| | | | 01 | Leaders allowances | 200 | 180 | 158 | 87,7% |
| | 30 | 00 | 00 | Social assistance benefits | - | - | - | |
| 61 | 00 | 00 | 00 | Compensation and Allowances | 280 | 283 | 281 | 99,2% |
| | 10 | 00 | 00 | Others Allowances | 9 | 33 | 32 | 98,5% |
| | | 10 | | Allowance for study in Oversea | 9 | 33 | 32 | 98,5% |
| | 20 | 00 | 00 | Family allowances | 201 | 165 | 164 | 99,6% |
| | | 01 | | Children allowances | 151 | 133 | 133 | 99,6% |
| | | 02 | | Spouse allowances | 50 | 31 | 31 | 99,5% |
| | 30 | 00 | 00 | Severance payment before retirement | 71 | 86 | 85 | 98,7% |
| | 40 | 00 | 00 | Extra work allowances | - | - | - | |
| | 50 | 00 | 00 | Other allowances | - | - | - | |
| | 60 | 00 | 00 | Healthcare allowances for leadership | - | - | - | |
| | 70 | 00 | 00 | Allowances social | - | - | - | |
| 62 | 00 | 00 | 00 | Operation and Maintenances | 7.422 | 7.452 | 7.251 | 97,3% |
| | 10 | 00 | 00 | Utilities and Purchasing | 2.968 | 2.916 | 2.822 | 96,8% |
| | | 01 | | Fuel costs | 1.082 | 1.129 | 1.085 | 96,1% |
| | | 02 | 00 | Operation costs | 834 | 800 | 752 | 94,0% |
| | | | 01 | Office supplies | 593 | 530 | 530 | 99,9% |
| | | | 02 | Printing template | 74 | 104 | 71 | 67,9% |
| | | | 03 | Magazines and newspapers | 167 | 166 | 152 | 91,6% |
| | | 03 | 00 | Uniforms | 23 | 28 | 28 | 100,0% |
| | | 04 | 00 | Purchasing of equipments | 52 | 62 | 62 | 100,0% |
| | | | 03 | Purchasing of equipments | 52 | 62 | 62 | 100,0% |
| | | 05 | 00 | Water, electricity costs | 977 | 897 | 895 | 99,8% |
| | | | 01 | Water costs | 90 | 90 | 90 | 99,7% |
| | | | 02 | Electricity costs | 887 | 807 | 806 | 99,8% |
| | 20 | 00 | 00 | Outside services | 1.319 | 1.268 | 1.234 | 97,3% |
| | | 01 | | Rental costs | 111 | 112 | 112 | 99,5% |
| | | | 01 | Building, house rentals | 13 | 13 | 13 | 100,0% |
| | | | 03 | Communication rentals | 98 | 99 | 99 | 99,4% |
| | | 02 | | Repairs and maintenance | 849 | 802 | 780 | 97,3% |
| | | | 01 | Office and buildings | 300 | 300 | 300 | 100,0% |

Ministry of Planning and Investment

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----------|-----------|-----------|---|----------------|----------------------|----------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | | | 02 | Vehicles | 116 | 84 | 62 | 74,1% |
| | | | 03 | Machines and equipments | 433 | 419 | 419 | 100,0% |
| | | 03 | | Insurance | 19 | 38 | 30 | 77,7% |
| | | | 02 | Vehicles | 19 | 38 | 30 | 77,7% |
| | | | 04 | Post and telecommunication costs | 257 | 210 | 207 | 98,6% |
| | | | 01 | Postal costs | 26 | 40 | 39 | 97,0% |
| | | | 02 | Telecommunication charges | 230 | 170 | 168 | 98,9% |
| | | | 08 | Surveillance of offices | 47 | 47 | 47 | 100,0% |
| | | | 11 | Other charges | 36 | 59 | 59 | 100,0% |
| | 30 | 00 | 00 | Travel expense | 1.334 | 1.510 | 1.509 | 100,0% |
| | | | 01 | In the country | 885 | 1.178 | 1.178 | 100,0% |
| | | | 02 | Overseas | 448 | 331 | 331 | 100,0% |
| | 40 | 00 | 00 | Costs for meetings and seminar | 729 | 906 | 906 | 99,9% |
| | | | 01 | Meeting | 257 | 388 | 388 | 100,0% |
| | | | 02 | Seminar | 188 | 126 | 126 | 99,6% |
| | | | 03 | Training | 284 | 392 | 392 | 100,0% |
| | 50 | 00 | 00 | Guest reception costs | 332 | 280 | 262 | 93,7% |
| | | | 01 | In the country | 130 | 71 | 63 | 89,4% |
| | | | 02 | Overseas | 203 | 209 | 199 | 95,1% |
| | 60 | 00 | 00 | Souvenirs costs | 89 | 75 | 36 | 47,6% |
| | 70 | 00 | 00 | Costs for national days | 14 | 14 | 13 | 88,3% |
| | 80 | 00 | 00 | Expend on tax, duty, fee and services | - | - | - | |
| | 90 | 00 | 00 | Other expenditure administration | 638 | 483 | 469 | 97,0% |
| 63 | 00 | 00 | 00 | Subsidies and Contribution | 2.633 | 2.633 | 2.633 | 100,0% |
| | 10 | 00 | 00 | Subsidies on Politics | - | - | - | |
| | 20 | 00 | 00 | Subsidies on Economics | - | - | - | |
| | 30 | 00 | 00 | Subsidies on Cultural and Social | - | - | - | |
| | 40 | 00 | 00 | Allowances | 2.633 | 2.633 | 2.633 | 100,0% |
| | 50 | 00 | 00 | Fees and Contribution to international | - | - | - | |
| | 60 | 00 | 00 | Indemnities | - | - | - | |
| 66 | 00 | 00 | 00 | Fixed Assets for administration | 800 | 800 | 800 | 100,0% |
| | 10 | 00 | 00 | Vehicles | 500 | 500 | 500 | 100,0% |
| | 20 | 00 | 00 | Machines and equipments | 300 | 300 | 300 | 100,0% |
| | 30 | 00 | 00 | Others fixed assets (tables, chairs, co | - | - | - | |
| 67 | 00 | 00 | 00 | Capital Expenditure | 108.388 | 108.388 | 108.369 | 100,0% |
| | | | | * External Expenditure | 82.911 | 82.911 | 82.911 | 100,0% |
| | | | | * Local Expenditure | 25.477 | 25.477 | 25.459 | 99,9% |
| | 10 | 00 | 00 | Land development | - | - | - | |
| | 20 | 00 | 00 | Land compensation | 269 | 269 | 269 | 100,0% |
| | 30 | 00 | 00 | Basic survey and technical extensions | 200 | - | - | |
| | 40 | 00 | 00 | Fee for designs | - | - | - | |
| | 50 | 00 | 00 | Project management | 8.960 | 9.356 | 9.356 | 100,0% |
| | | | 03 | Government civil servants for project m | 621 | 847 | 847 | 100,0% |
| | | | 04 | Other project management expenditure | 8.339 | 8.509 | 8.509 | 100,0% |
| | 60 | 00 | 00 | Computer Software | 1.300 | 1.300 | 1.300 | 100,0% |

Ministry of Planning and Investment

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----|------|-----|---|--------------|----------------------|----------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | 70 | 00 | 00 | Intellectual property rights | - | - | - | |
| | 80 | 00 | 00 | Construction expenditures | 14.455 | 13.766 | 13.748 | 99,9% |
| | | 01 | | Building construction | 12.355 | 11.666 | 11.648 | 99,8% |
| | | 03 | | Road construction (clay roads, asphalt) | 800 | 800 | 800 | 100,0% |
| | | 12 | | Other infrastructure projects | 1.300 | 1.300 | 1.300 | 100,0% |
| | 90 | 00 | 00 | Purchase | 293 | 787 | 786 | 99,9% |
| | | 04 | | Vehicles | 293 | 293 | 293 | 99,8% |
| | | 07 | 00 | Renovation and overhaul | - | 494 | 494 | 100,0% |
| | | | 01 | Buildings | - | 494 | 494 | 100,0% |

State Budget Expenditure Implementation for Year 2017

Ministry of Finance

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----------|-----------|-----------|---|----------------|----------------------|----------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | | | | Total Expenditure | 316.464 | 317.370 | 314.582 | 99,1% |
| 60 | 00 | 00 | 00 | Civil servant salaries and subsidies | 78.350 | 78.976 | 77.823 | 98,5% |
| | 10 | 00 | 00 | Basic salary | 73.596 | 74.281 | 73.185 | 98,5% |
| | | 01 | | Acting Employees | 73.312 | 74.009 | 72.912 | 98,5% |
| | | | 01 | Full Time Employees | 72.312 | 72.661 | 71.768 | 98,8% |
| | | | 02 | Intern Employees | 1.000 | 1.347 | 1.144 | 84,9% |
| | | 05 | | Staff studying overseas | 284 | 273 | 273 | 100,0% |
| | 20 | 00 | 00 | General Allowances | 4.754 | 4.695 | 4.638 | 98,8% |
| | | 01 | | Functional allowances | 1.060 | 1.029 | 1.022 | 99,4% |
| | | 02 | 00 | Technical allowances | 33 | 35 | 35 | 100,0% |
| | | | 01 | Teachers allowances | 33 | 35 | 35 | 100,0% |
| | | 03 | | Length of service allowance | 3.480 | 3.480 | 3.431 | 98,6% |
| | | 04 | | Hardwork and toxic | 22 | 22 | 21 | 95,7% |
| | | 07 | | Living allowances | 158 | 129 | 129 | 100,0% |
| | | | 01 | Leaders allowances | 158 | 129 | 129 | 100,0% |
| | 30 | 00 | 00 | Social assistance benefits | - | - | - | |
| 61 | 00 | 00 | 00 | Compensation and Allowances | 10.906 | 10.911 | 10.785 | 98,8% |
| | 10 | 00 | 00 | Others Allowances | 3.457 | 3.611 | 3.509 | 97,2% |
| | | 08 | | Allowance for voluntaries | 3.407 | 3.561 | 3.501 | 98,3% |
| | | | 01 | General Village | 3.407 | 3.561 | 3.501 | 98,3% |
| | | 10 | | Allowance for study in Oversea | 50 | 50 | 8 | 16,6% |
| | 20 | 00 | 00 | Family allowances | 2.060 | 2.010 | 2.007 | 99,9% |
| | | 01 | | Children allowances | 1.680 | 1.634 | 1.634 | 100,0% |
| | | 02 | | Spouse allowances | 380 | 376 | 373 | 99,3% |
| | 30 | 00 | 00 | Severance payment before retirement | 200 | 580 | 580 | 100,0% |
| | 40 | 00 | 00 | Extra work allowances | 4.862 | 4.508 | 4.493 | 99,7% |
| | | 01 | | Overtime | 1.754 | 1.555 | 1.553 | 99,9% |
| | | 02 | | Translation | 22 | 17 | 8 | 45,4% |
| | | 03 | | Research and studies | 625 | 625 | 623 | 99,8% |
| | | 04 | | Reporting & Rectification | 70 | 70 | 70 | 100,0% |
| | | 05 | | Special for teacher | 1.992 | 1.842 | 1.842 | 100,0% |
| | | 06 | | Surveillance | 400 | 400 | 398 | 99,5% |
| | 50 | 00 | 00 | Other allowances | 286 | 161 | 161 | 100,0% |
| | | 03 | 00 | Allowances for Local students in training | 250 | 125 | 125 | 100,0% |
| | | | 01 | Food costs | 100 | 50 | 50 | 100,0% |
| | | | 02 | Traveling costs | 150 | 75 | 75 | 100,0% |
| | | 06 | 00 | Transportation cost for students | 36 | 36 | 36 | 100,0% |
| | 60 | 00 | 00 | Healthcare allowances for leadership | 41 | 41 | 34 | 83,1% |
| | 70 | 00 | 00 | Allowances social | - | - | - | |
| 62 | 00 | 00 | 00 | Operation and Maintenances | 83.656 | 83.904 | 82.159 | 97,9% |
| | 10 | 00 | 00 | Utilities and Purchasing | 38.674 | 38.659 | 37.971 | 98,2% |
| | | 01 | | Fuel costs | 4.756 | 4.752 | 4.714 | 99,2% |

Ministry of Finance

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----------|-----------|-----------|---------------------------------------|---------------|----------------------|----------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | | 02 | 00 | Operation costs | 22.517 | 22.624 | 22.321 | 98,7% |
| | | | 01 | Office supplies | 5.368 | 5.168 | 5.124 | 99,2% |
| | | | 02 | Printing template | 16.670 | 16.910 | 16.656 | 98,5% |
| | | | 03 | Magazines and newspapers | 479 | 545 | 540 | 99,0% |
| | | 03 | 00 | Uniforms | 4.771 | 3.988 | 3.964 | 99,4% |
| | | 04 | 00 | Purchasing of equipments | 2.441 | 2.537 | 2.515 | 99,1% |
| | | | 01 | Pedagogical equipments | 168 | 168 | 165 | 98,5% |
| | | | 03 | Purchasing of equipments | 2.258 | 2.354 | 2.334 | 99,1% |
| | | | 04 | Purchasing of medical drugs | 15 | 15 | 15 | 99,4% |
| | | 05 | 00 | Water, electricity costs | 4.188 | 4.757 | 4.457 | 93,7% |
| | | | 01 | Water costs | 684 | 673 | 398 | 59,0% |
| | | | 02 | Electricity costs | 3.504 | 4.084 | 4.059 | 99,4% |
| | <u>20</u> | <u>00</u> | <u>00</u> | <u>Outside services</u> | <u>27.586</u> | <u>27.692</u> | <u>27.119</u> | <u>97,9%</u> |
| | | | 01 | Rental costs | 7.853 | 8.581 | 8.412 | 98,0% |
| | | | 01 | Building, house rentals | 150 | 75 | 75 | 99,4% |
| | | | 02 | Vehicles rentals | 100 | 40 | - | 0,0% |
| | | | 03 | Communication rentals | 4.800 | 5.700 | 5.666 | 99,4% |
| | | | 04 | Materials, machines and equipments | 130 | 155 | 122 | 78,7% |
| | | | 05 | Equipment rentals and others | 2.673 | 2.611 | 2.550 | 97,6% |
| | | 02 | | Repairs and maintenance | 16.686 | 16.362 | 16.051 | 98,1% |
| | | | 01 | Office and buildings | 13.938 | 13.624 | 13.353 | 98,0% |
| | | | 02 | Vehicles | 1.334 | 1.339 | 1.312 | 98,0% |
| | | | 03 | Machines and equipments | 839 | 787 | 782 | 99,4% |
| | | | 09 | Orthers | 575 | 613 | 604 | 98,6% |
| | | 03 | | Insurance | 207 | 179 | 150 | 84,1% |
| | | | 01 | Office | 24 | 24 | 4 | 16,6% |
| | | | 02 | Vihicles | 172 | 144 | 138 | 96,1% |
| | | | 03 | Orthers | 11 | 11 | 8 | 74,2% |
| | | 04 | | Post and telecommunication costs | 747 | 668 | 648 | 97,0% |
| | | | 01 | Postal costs | 186 | 159 | 158 | 99,1% |
| | | | 02 | Telecommunication charges | 561 | 509 | 490 | 96,3% |
| | | 05 | | Material transportation costs | 64 | 57 | 52 | 90,0% |
| | | 06 | | Bank service charges | 735 | 682 | 675 | 99,0% |
| | | 07 | | translate service charges | 43 | 34 | 24 | 71,8% |
| | | 08 | | Surveillance of offices | 756 | 664 | 659 | 99,3% |
| | | 11 | | Orther charges | 496 | 465 | 449 | 96,5% |
| | <u>30</u> | <u>00</u> | <u>00</u> | <u>Travel expense</u> | <u>9.133</u> | <u>9.125</u> | <u>8.802</u> | <u>96,5%</u> |
| | | | 01 | In the country | 6.573 | 6.713 | 6.620 | 98,6% |
| | | | 02 | Overseas | 2.560 | 2.412 | 2.182 | 90,5% |
| | <u>40</u> | <u>00</u> | <u>00</u> | <u>Costs for meetings and seminar</u> | <u>4.306</u> | <u>4.743</u> | <u>4.714</u> | <u>99,4%</u> |
| | | | 01 | Meeting | 1.886 | 1.646 | 1.636 | 99,4% |
| | | | 02 | Seminar | 459 | 375 | 373 | 99,3% |
| | | | 03 | Training | 1.962 | 2.722 | 2.705 | 99,4% |
| | <u>50</u> | <u>00</u> | <u>00</u> | <u>Guest reception costs</u> | <u>2.279</u> | <u>2.187</u> | <u>2.100</u> | <u>96,0%</u> |
| | | | 01 | In the country | 1.686 | 1.739 | 1.723 | 99,1% |

Ministry of Finance

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----------|-----------|-----------|--|----------------|----------------------|----------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | | 02 | | Overseas | 593 | 448 | 377 | 84,1% |
| | 60 | 00 | 00 | Souvenirs costs | 458 | 408 | 374 | 91,5% |
| | 70 | 00 | 00 | Costs for national days | 253 | 216 | 211 | 97,6% |
| | 80 | 00 | 00 | Expend on tax, duty, fee and services | - | - | - | |
| | 90 | 00 | 00 | Other expenditure administration | 967 | 875 | 869 | 99,3% |
| 63 | 00 | 00 | 00 | Subsidies and Contribution | 21.049 | 20.944 | 20.779 | 99,2% |
| | 10 | 00 | 00 | Subsidies on Politics | 348 | 348 | 348 | 100,0% |
| | | 02 | | Congress party | 177 | 189 | 189 | 100,0% |
| | | 03 | | Mass organizations | 151 | 151 | 151 | 100,0% |
| | | 07 | | Awards, medallion, orther | 20 | 8 | 8 | 99,6% |
| | 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 | 821 | 821 | 821 | 100,0% |
| | | 01 | | Quality improvement and development | 602 | 602 | 602 | 100,0% |
| | | 07 | | Magazines and newspapers | 219 | 219 | 219 | 100,0% |
| | 40 | 00 | 00 | Allowances | 19.640 | 19.535 | 19.370 | 99,2% |
| | 50 | 00 | 00 | Fees and Contribution to international o | - | - | - | |
| | 60 | 00 | 00 | Indemnities | - | - | - | |
| 64 | 00 | 00 | 00 | Financial expenditure | - | - | - | |
| 65 | 00 | 00 | 00 | Other expenditures | - | - | - | |
| 66 | 00 | 00 | 00 | Fixed Assets for administration | 8.631 | 8.763 | 9.165 | 104,6% |
| | 10 | 00 | 00 | Vehicles | 4.086 | 4.603 | 4.726 | 102,7% |
| | 20 | 00 | 00 | Machines and equipments | 179 | 113 | 118 | 104,7% |
| | 30 | 00 | 00 | Others fixed assets (tables, chairs, co | 4.366 | 4.047 | 4.321 | 106,8% |
| 67 | 00 | 00 | 00 | Capital Expenditure | 113.872 | 113.872 | 113.872 | 100,0% |
| | | | | * External Expenditure | 37.969 | 37.969 | 37.969 | 100,0% |
| | | | | * Local Expenditure | 75.903 | 75.903 | 75.903 | 100,0% |
| | 10 | 00 | 00 | Land development | - | - | - | |
| | 20 | 00 | 00 | Land compensation | 5.000 | 5.000 | 5.000 | 100,0% |
| | 30 | 00 | 00 | Basic survey and technical extensions | - | - | - | |
| | 40 | 00 | 00 | Fee for designs | - | - | - | |
| | 50 | 00 | 00 | Project management | 1.000 | 1.000 | 1.000 | 100,0% |
| | | 04 | | Other project managment expenditure | 1.000 | 1.000 | 1.000 | 100,0% |
| | 60 | 00 | 00 | Computer Software | - | - | - | |
| | 70 | 00 | 00 | Intellectual property rights | - | - | - | |
| | 80 | 00 | 00 | Construction expenditures | 69.903 | 69.903 | 69.903 | 100,0% |
| | | 01 | | Building construction | 69.903 | 69.903 | 69.903 | 100,0% |
| | 90 | 00 | 00 | Purchase | - | - | - | |

State Budget Expenditure Implementation for Year 2017

Ministry of Agriculture and Forestry

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----------|-----------|-----------|---|------------------|----------------------|------------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | | | | Total Expenditure | 1.029.000 | 1.037.600 | 1.028.398 | 99,1% |
| 60 | 00 | 00 | 00 | Civil servant salaries and subsidies | 49.821 | 46.429 | 46.157 | 99,4% |
| | 10 | 00 | 00 | Basic salary | 46.681 | 43.656 | 43.483 | 99,6% |
| | | 01 | | Actiing Employees | 44.781 | 42.000 | 41.940 | 99,9% |
| | | | 01 | Full Time Employees | 43.681 | 41.000 | 40.940 | 99,9% |
| | | | 02 | Intern Employees | 1.100 | 1.000 | 1.000 | 100,0% |
| | | 04 | | Staff studying in the country | 500 | 515 | 425 | 82,5% |
| | | 05 | | Staff studying overseas | 1.400 | 1.141 | 1.118 | 98,0% |
| | 20 | 00 | 00 | General Allowances | 3.140 | 2.773 | 2.675 | 96,5% |
| | | 01 | | Functional allowances | 1.100 | 900 | 849 | 94,3% |
| | | 02 | 00 | Technical allowances | 155 | 135 | 125 | 92,9% |
| | | | 01 | Teachers allowances | 150 | 130 | 125 | 96,1% |
| | | | 03 | Assembly members | 5 | 5 | - | 0,0% |
| | | 03 | | Length of service allowance | 1.700 | 1.550 | 1.514 | 97,7% |
| | | 04 | | Hardwork and toxic | 40 | 40 | 39 | 97,2% |
| | | 07 | | Living allowances | 146 | 149 | 147 | 99,2% |
| | | | 01 | Leaders allowances | 146 | 149 | 147 | 99,2% |
| | 30 | 00 | 00 | Social assistance benefits | - | - | - | |
| 61 | 00 | 00 | 00 | Compensation and Allowances | 9.508 | 12.900 | 12.766 | 99,0% |
| | 10 | 00 | 00 | Others Allowances | 150 | 147 | 147 | 100,0% |
| | | 10 | | Allowance for study in Oversea | 150 | 147 | 147 | 100,0% |
| | 20 | 00 | 00 | Family allowances | 820 | 765 | 758 | 99,2% |
| | | 01 | | Children allowances | 620 | 580 | 578 | 99,6% |
| | | 02 | | Spouse allowances | 200 | 185 | 181 | 98,0% |
| | 30 | 00 | 00 | Severance payment before retirement | 328 | 400 | 399 | 99,8% |
| | 40 | 00 | 00 | Extra work allowances | 1.910 | 2.758 | 2.758 | 100,0% |
| | | 01 | | Overtime | 1.850 | 2.650 | 2.650 | 100,0% |
| | | 06 | | Surveillance | 60 | 108 | 108 | 100,0% |
| | 50 | 00 | 00 | Other allowances | 6.300 | 8.830 | 8.704 | 98,6% |
| | | 01 | 00 | Allowances for the students in the cour | 2.800 | 4.430 | 4.314 | 97,4% |
| | | | 03 | Intermediate students | 200 | 300 | 289 | 96,3% |
| | | | 04 | Higher students | 2.600 | 4.130 | 4.025 | 97,5% |
| | | 03 | 00 | Allowances for Local students in trainir | 3.000 | 3.900 | 3.890 | 99,7% |
| | | | 01 | Food costs | 2.100 | 2.800 | 2.790 | 99,6% |
| | | | 02 | Traveling costs | 900 | 1.100 | 1.100 | 100,0% |
| | | 06 | 00 | Transportation cost for students | 500 | 500 | 500 | 100,0% |
| | 60 | 00 | 00 | Healthcare allowances for leadership | - | - | - | |
| | 70 | 00 | 00 | Allowances social | - | - | - | |
| 62 | 00 | 00 | 00 | Operation and Maintenances | 8.050 | 8.050 | 8.050 | 100,0% |
| | 10 | 00 | 00 | Utilities and Purchasing | 5.830 | 5.854 | 5.854 | 100,0% |
| | | 01 | | Fuel costs | 3.800 | 3.800 | 3.800 | 100,0% |
| | | 02 | 00 | Operation costs | 630 | 654 | 654 | 100,0% |
| | | | 01 | Office supplies | 500 | 500 | 500 | 100,0% |
| | | | 03 | Magazines and newspapers | 130 | 154 | 154 | 100,0% |
| | | 03 | 00 | Uniforms | 100 | 100 | 100 | 100,0% |

Ministry of Agriculture and Forestry

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----------|-----------|-----------|--|----------------|----------------------|----------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | | 04 | 00 | Purchsing of equipments | 40 | 40 | 40 | 100,0% |
| | | | 01 | Pedagogical equipments | 40 | 40 | 40 | 100,0% |
| | | 05 | 00 | Water, electricity costs | 1.260 | 1.260 | 1.260 | 100,0% |
| | | | 01 | Water costs | 460 | 460 | 460 | 100,0% |
| | | | 02 | Electricity costs | 800 | 800 | 800 | 100,0% |
| | 20 | 00 | 00 | Outside services | 1.020 | 996 | 996 | 100,0% |
| | | | 01 | Rental costs | 413 | 413 | 413 | 100,0% |
| | | | 03 | Communication rentals | 413 | 413 | 413 | 100,0% |
| | | 02 | | Repairs and maintenance | 100 | 130 | 130 | 99,7% |
| | | | 01 | Office and buildings | 30 | 30 | 30 | 100,0% |
| | | | 02 | Vehicles | 50 | 80 | 80 | 99,6% |
| | | | 03 | Machines and equipments | 20 | 20 | 20 | 100,0% |
| | | 03 | | Insurance | 50 | 30 | 30 | 100,0% |
| | | | 02 | Vehicles | 50 | 30 | 30 | 100,0% |
| | | 04 | | Post and telecommunication costs | 457 | 423 | 423 | 100,0% |
| | | | 01 | Postal costs | 57 | 23 | 23 | 100,0% |
| | | | 02 | Telecommunication charges | 400 | 400 | 400 | 100,0% |
| | 30 | 00 | 00 | Travel expense | 1.000 | 1.000 | 1.000 | 100,0% |
| | | | 01 | In the country | 1.000 | 1.000 | 1.000 | 100,0% |
| | 40 | 00 | 00 | Costs for meetings and seminar | - | - | - | |
| | 50 | 00 | 00 | Guest reception costs | 200 | 200 | 200 | 100,0% |
| | | | 01 | In the country | 200 | 200 | 200 | 100,0% |
| | 60 | 00 | 00 | Souvenirs costs | - | - | - | |
| | 70 | 00 | 00 | Costs for national days | - | - | - | |
| | 80 | 00 | 00 | Expend on tax, duty, fee and services | - | - | - | |
| | 90 | 00 | 00 | Other expenditure administration | - | - | - | |
| 63 | 00 | 00 | 00 | Subsidies and Contribution | 31.396 | 31.396 | 29.564 | 94,2% |
| | 10 | 00 | 00 | Subsidies on Politics | - | - | - | |
| | 20 | 00 | 00 | Subsidies on Economics | 27.688 | 27.688 | 26.163 | 94,5% |
| | | | 03 | Goods Production promotion | 27.688 | 27.688 | 26.163 | 94,5% |
| | 30 | 00 | 00 | Subsidies on Cultural and Social | 3.708 | 3.708 | 3.401 | 91,7% |
| | | | 01 | Quality improvement and development | 3.708 | 3.708 | 3.401 | 91,7% |
| | 40 | 00 | 00 | Allowances | - | - | - | |
| | 50 | 00 | 00 | Fees and Contribution to international | - | - | - | |
| | 60 | 00 | 00 | Indemnities | - | - | - | |
| 64 | 00 | 00 | 00 | Financial expenditure | - | - | - | |
| 65 | 00 | 00 | 00 | Other expenditures | - | - | - | |
| 66 | 00 | 00 | 00 | Fixed Assets for administration | 1.000 | 1.000 | 1.000 | 100,0% |
| | 10 | 00 | 00 | Vehicles | - | - | - | |
| | 20 | 00 | 00 | Machines and equipments | 200 | - | - | |
| | 30 | 00 | 00 | Others fixed assets (tables, chairs, cor | 800 | 1.000 | 1.000 | 100,0% |
| 67 | 00 | 00 | 00 | Capital Expenditure | 929.225 | 937.825 | 930.861 | 99,3% |
| | | | | * External Expenditure | 763.952 | 763.952 | 763.952 | 100,0% |
| | | | | * Local Expenditure | 165.273 | 173.873 | 166.909 | 96,0% |
| | 10 | 00 | 00 | Land development | 3.391 | 2.800 | 2.771 | 99,0% |
| | 20 | 00 | 00 | Land compensation | - | - | - | |
| | 30 | 00 | 00 | Basic survey and technical extensions | 2.279 | 11.119 | 5.183 | 46,6% |
| | 40 | 00 | 00 | Fee for designs | 410 | 610 | 610 | 100,0% |

Ministry of Agriculture and Forestry

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----|------|-----|--|--------------|----------------------|----------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | 50 | 00 | 00 | Project management | 34.883 | 28.870 | 28.357 | 98,2% |
| | | | 03 | Government civil servants for project n | 34.883 | 28.450 | 27.951 | 98,2% |
| | | | 04 | Other project managment expenditure | - | 420 | 406 | 96,7% |
| | 60 | 00 | 00 | Computer Software | - | - | - | |
| | 70 | 00 | 00 | Intellectual property rights | - | - | - | |
| | 80 | 00 | 00 | Construction expenditures | 118.582 | 117.308 | 117.005 | 99,7% |
| | | | 01 | Building construction | 24.048 | 21.500 | 21.474 | 99,9% |
| | | | 02 | Bridge construction | 1.407 | 1.420 | 1.407 | 99,1% |
| | | | 03 | Road construction (clay roads, asphalt | 27.593 | 28.400 | 28.338 | 99,8% |
| | | | 07 | Water supplied Projcts (reservoir , pip | 4.055 | 4.500 | 4.488 | 99,7% |
| | | | 08 | Electricity supplied projects (electricity | 2.048 | 1.888 | 1.868 | 98,9% |
| | | | 11 | Irrigation projects | 58.590 | 58.800 | 58.769 | 99,9% |
| | | | 12 | Other infrastructure projects | 842 | 800 | 662 | 82,8% |
| | 90 | 00 | 00 | Purchase | 5.728 | 13.166 | 12.982 | 98,6% |
| | | | 01 | Buildings | - | - | - | |
| | | | 02 | Machines and equipments | 1.431 | 5.200 | 5.147 | 99,0% |
| | | | 03 | Heavy machines (earth excavation) | - | 2.400 | 2.338 | 97,4% |
| | | | 04 | Vehicles | - | - | - | |
| | | | 05 | Seeds and offsprings | - | 800 | 746 | 93,3% |
| | | | 06 | Purchase of other fixed assets | - | - | - | |
| | | | 07 | Renovation and overhaul | 4.297 | 4.766 | 4.752 | 99,7% |
| | | | 01 | Buildings | 1.842 | 2.310 | 2.303 | 99,7% |
| | | | 02 | Bridges | - | - | - | |
| | | | 03 | Road maintenance (clay roads, asphalt | 2.189 | 1.140 | 1.140 | 100,0% |
| | | | 07 | Water supplied station maintenance (| 66 | 66 | 66 | 99,9% |
| | | | 11 | Irrigation maintenance | 200 | 500 | 500 | 100,0% |
| | | | 14 | Machine and equipment maintenance | - | 750 | 743 | 99,0% |
| | | | 15 | Other fixed asset maintenance | - | - | - | |

State Budget Expenditure Implementation for Year 2017

Ministry of Public Works and Transport

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----------|-----------|-----------|--|------------------|----------------------|------------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | | | | Total Expenditure | 2.579.340 | 3.713.342 | 3.657.129 | 98,5% |
| 60 | 00 | 00 | 00 | Civil servant salaries and subs | 25.694 | 26.144 | 25.485 | 97,5% |
| | 10 | 00 | 00 | Basic salary | 23.796 | 24.254 | 23.736 | 97,9% |
| | | 01 | | Acting Employees | 23.400 | 23.804 | 23.308 | 97,9% |
| | | | 01 | Full Time Employees | 22.100 | 22.264 | 22.215 | 99,8% |
| | | | 02 | Intern Employees | 1.300 | 1.540 | 1.093 | 70,9% |
| | | 02 | | Salary for promoted staff | 55 | 33 | 13 | 40,5% |
| | | 04 | | Staff studying in the country | 42 | 48 | 46 | 95,9% |
| | | 05 | | Staff studying overseas | 300 | 369 | 369 | 100,0% |
| | 20 | 00 | 00 | General Allowances | 1.898 | 1.889 | 1.749 | 92,6% |
| | | 01 | | Functional allowances | 741 | 680 | 619 | 91,1% |
| | | 03 | | Length of service allowance | 1.000 | 1.053 | 977 | 92,9% |
| | | 04 | | Hardwork and toxic | 35 | 35 | 30 | 86,9% |
| | | 07 | | Living allowances | 122 | 122 | 122 | 100,0% |
| | | | 01 | Leaders allowances | 122 | 122 | 122 | 100,0% |
| | 30 | 00 | 00 | Social assistance benefits | - | - | - | |
| 61 | 00 | 00 | 00 | Compensation and Allowances | 7.066 | 6.789 | 6.106 | 89,9% |
| | 10 | 00 | 00 | Others Allowances | 57 | 65 | 65 | 99,9% |
| | | 10 | | Allowance for study in Oversea | 57 | 65 | 65 | 99,9% |
| | 20 | 00 | 00 | Family allowances | 429 | 440 | 422 | 95,9% |
| | | 01 | | Children allowances | 314 | 321 | 311 | 96,7% |
| | | 02 | | Spouse allowances | 115 | 119 | 112 | 93,6% |
| | 30 | 00 | 00 | Severance payment before retire | 333 | 322 | 272 | 84,6% |
| | 40 | 00 | 00 | Extra work allowances | 6.247 | 5.962 | 5.347 | 89,7% |
| | | 01 | | Overtime | 264 | 179 | 178 | 100,0% |
| | | 06 | | Surveillance | 5.983 | 5.783 | 5.168 | 89,4% |
| | 50 | 00 | 00 | Other allowances | - | - | - | |
| | 60 | 00 | 00 | Healthcare allowances for leader | - | - | - | |
| | 70 | 00 | 00 | Allowances social | - | - | - | |
| 62 | 00 | 00 | 00 | Operation and Maintenances | 78.284 | 79.826 | 67.917 | 85,1% |
| | 10 | 00 | 00 | Utilities and Purchasing | 21.297 | 21.333 | 20.025 | 93,9% |
| | | 01 | | Fuel costs | 3.255 | 3.467 | 3.252 | 93,8% |
| | | 02 | 00 | Operation costs | 5.399 | 9.168 | 9.057 | 98,8% |
| | | | 01 | Office supplies | 1.765 | 1.949 | 1.919 | 98,5% |
| | | | 02 | Printing template | 3.357 | 6.900 | 6.832 | 99,0% |
| | | | 03 | Magazines and newspapers | 277 | 319 | 306 | 96,0% |
| | | 03 | 00 | Uniforms | 427 | 1.007 | 175 | 17,4% |
| | | 05 | 00 | Water, electricity costs | 12.217 | 7.691 | 7.541 | 98,0% |
| | | | 01 | Water costs | 2.040 | 1.154 | 1.059 | 91,8% |
| | | | 02 | Electricity costs | 10.177 | 6.537 | 6.482 | 99,2% |
| | 20 | 00 | 00 | Outside services | 43.165 | 44.846 | 36.430 | 81,2% |
| | | 01 | | Rental costs | 7.295 | 8.505 | 8.238 | 96,9% |
| | | | 03 | Communication rentals | 2.250 | 2.267 | 2.060 | 90,9% |
| | | | 04 | Materials, machines and equipm | 5.045 | 6.238 | 6.178 | 99,0% |

Ministry of Public Works and Transport

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----------|-----------|-----------|--|------------------|----------------------|------------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | | 02 | | Repairs and maintenance | 15.780 | 15.282 | 9.593 | 62,8% |
| | | 01 | | Office and buildings | 13.499 | 12.680 | 7.017 | 55,3% |
| | | 02 | | Vehicles | 1.209 | 1.320 | 1.307 | 99,1% |
| | | 03 | | Machines and equipments | 1.072 | 1.281 | 1.268 | 99,0% |
| | | 03 | | Insurance | 740 | 748 | 338 | 45,2% |
| | | 01 | | Office | 500 | 503 | 122 | 24,3% |
| | | 02 | | Vehicles | 240 | 245 | 216 | 88,0% |
| | | 04 | | Post and telecommunication cost | 875 | 1.018 | 851 | 83,6% |
| | | 01 | | Postal costs | 485 | 414 | 410 | 99,2% |
| | | 02 | | Telecommunication charges | 390 | 604 | 441 | 72,9% |
| | | 11 | | Other charges | 18.475 | 19.294 | 17.410 | 90,2% |
| | 30 | 00 | 00 | Travel expense | 6.799 | 6.744 | 5.876 | 87,1% |
| | | 01 | | In the country | 3.019 | 3.095 | 2.594 | 83,8% |
| | | 02 | | Overseas | 3.780 | 3.648 | 3.282 | 90,0% |
| | 40 | 00 | 00 | Costs for meetings and seminar | 5.435 | 5.179 | 4.198 | 81,1% |
| | | 01 | | Meeting | 4.396 | 4.176 | 3.658 | 87,6% |
| | | 02 | | Seminar | 190 | 209 | - | 0,0% |
| | | 03 | | Training | 849 | 794 | 540 | 68,0% |
| | 50 | 00 | 00 | Guest reception costs | 996 | 1.021 | 792 | 77,6% |
| | | 01 | | In the country | 496 | 642 | 600 | 93,4% |
| | | 02 | | Overseas | 500 | 379 | 192 | 50,7% |
| | 60 | 00 | 00 | Souvenirs costs | 43 | 41 | 22 | 53,0% |
| | 70 | 00 | 00 | Costs for national days | 26 | 20 | 13 | 66,7% |
| | 80 | 00 | 00 | Expend on tax, duty, fee and ser | - | - | - | |
| | 90 | 00 | 00 | Other expenditure administration | 524 | 642 | 561 | 87,4% |
| 63 | 00 | 00 | 00 | Subsidies and Contribution | 5.942 | 4.970 | 4.376 | 88,0% |
| | 10 | 00 | 00 | Subsidies on Politics | - | - | - | |
| | 20 | 00 | 00 | Subsidies on Economics | - | - | - | |
| | 30 | 00 | 00 | Subsidies on Cultural and Social | - | - | - | |
| | 40 | 00 | 00 | Allowances | 5.942 | 4.970 | 4.376 | 88,0% |
| | 50 | 00 | 00 | Fees and Contribution to internat | - | - | - | |
| | 60 | 00 | 00 | Indemnities | - | - | - | |
| 64 | 00 | 00 | 00 | Financial expenditure | - | - | - | |
| 65 | 00 | 00 | 00 | Other expenditures | - | - | - | |
| 66 | 00 | 00 | 00 | Fixed Assets for administration | 16.013 | 15.643 | 6.752 | 43,2% |
| | 10 | 00 | 00 | Vehicles | 8.565 | 8.155 | - | 0,0% |
| | 20 | 00 | 00 | Machines and equipments | 5.803 | 5.883 | 5.257 | 89,4% |
| | 30 | 00 | 00 | Others fixed assets (tables, chai | 1.645 | 1.605 | 1.495 | 93,2% |
| 67 | 00 | 00 | 00 | Capital Expenditure | 2.446.341 | 3.579.971 | 3.546.493 | 99,1% |
| | | | | * External Expenditure | 2.244.769 | 2.244.769 | 2.244.769 | 100,0% |
| | | | | * Local Expenditure | 201.572 | 1.335.202 | 1.301.724 | 97,5% |
| | 10 | 00 | 00 | Land development | 10.640 | 9.603 | 8.390 | 87,4% |
| | 20 | 00 | 00 | Land compensation | 7.744 | 6.157 | 5.481 | 89,0% |
| | 30 | 00 | 00 | Basic survey and technical exter | 2.988 | 3.601 | 2.935 | 81,5% |
| | 40 | 00 | 00 | Fee for designs | 5.734 | 5.603 | 3.826 | 68,3% |
| | 50 | 00 | 00 | Project management | 8.163 | 34.460 | 30.902 | 89,7% |
| | | 02 | | Project's national consultants | 1.590 | 854 | 854 | 100,0% |

Ministry of Public Works and Transport

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----------|-----------|-----------|------------------------------------|--------------|----------------------|----------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | | 03 | | Government civil servants for pro | 1.765 | 21.237 | 20.428 | 96,2% |
| | | 04 | | Other project management expend | 4.808 | 12.369 | 9.620 | 77,8% |
| | <u>60</u> | <u>00</u> | <u>00</u> | Computer Software | 200 | 500 | - | 0,0% |
| | <u>70</u> | <u>00</u> | <u>00</u> | Intellectual property rights | - | - | - | |
| | <u>80</u> | <u>00</u> | <u>00</u> | Construction expenditures | 108.210 | 322.842 | 320.581 | 99,3% |
| | | 01 | | Building construction | 3.778 | 4.113 | 3.638 | 88,5% |
| | | 02 | | Bridge construction | 20.720 | 25.658 | 25.638 | 99,9% |
| | | 03 | | Road construction (clay roads, as | 63.972 | 230.816 | 229.955 | 99,6% |
| | | 06 | | Embankment construction | 12.715 | 12.715 | 12.615 | 99,2% |
| | | 07 | | Water supplied Projects (reservoi | 4.211 | 4.211 | 3.411 | 81,0% |
| | | 10 | | Sport stadium and airport | - | 41.880 | 41.875 | 100,0% |
| | | 12 | | Other infrastructure projects | 2.814 | 3.449 | 3.449 | 100,0% |
| | <u>90</u> | <u>00</u> | <u>00</u> | Purchase | - | 952.434 | 929.609 | 97,6% |
| | | 04 | | Vehicles | - | 2.471 | 2.159 | 87,4% |
| | | 07 | 00 | Renovation and overhaul | 57.892 | 949.963 | 927.450 | 97,6% |
| | | | 01 | Buildings | 50 | 50 | 50 | 100,0% |
| | | | 02 | Bridges | - | 6.504 | 6.504 | 100,0% |
| | | | 03 | Road maintenance (clay roads, a | 56.842 | 941.909 | 919.996 | 97,7% |
| | | | 04 | Rail way maintenance | 350 | 350 | 350 | 100,0% |
| | | | 07 | Water supplied station mainten | 650 | 650 | 550 | 84,6% |
| | | | 15 | Other fixed asset maintenance | - | 500 | - | 0,0% |

State Budget Expenditure Implementation for Year 2017

Ministry of Energy and Mining

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----------|-----------|-----------|--|------------------|----------------------|------------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | | | | Total Expenditure | 2.218.031 | 2.226.674 | 2.225.403 | 99,9% |
| 60 | 00 | 00 | 00 | Civil servant salaries and subsidie | 7.600 | 9.721 | 9.308 | 95,8% |
| | 10 | 00 | 00 | Basic salary | 7.032 | 9.117 | 8.743 | 95,9% |
| | | 01 | | Actiing Employees | 6.617 | 8.692 | 8.333 | 95,9% |
| | | 01 | | Full Time Employees | 6.202 | 8.002 | 7.845 | 98,0% |
| | | 02 | | Intern Employees | 415 | 690 | 488 | 70,7% |
| | | 05 | | Staff studying overseas | 415 | 425 | 411 | 96,7% |
| | 20 | 00 | 00 | General Allowances | 568 | 604 | 565 | 93,5% |
| | | 01 | | Functional allowances | 235 | 242 | 232 | 95,7% |
| | | 02 | 00 | Technical allowances | 6 | 12 | 11 | 87,5% |
| | | 03 | | Assembly members | 6 | 12 | 11 | 87,5% |
| | | 03 | | Length of service allowance | 210 | 220 | 209 | 95,1% |
| | | 04 | | Hardwork and toxic | 2 | 5 | 2 | 31,0% |
| | | 07 | | Living allowances | 115 | 125 | 112 | 89,6% |
| | | 01 | | Leaders allowances | 115 | 125 | 112 | 89,6% |
| | 30 | 00 | 00 | Social assistance benefits | - | - | - | |
| 61 | 00 | 00 | 00 | Compensation and Allowances | 172 | 309 | 263 | 85,0% |
| | 10 | 00 | 00 | Others Allowances | 7 | 17 | 16 | 94,1% |
| | | 10 | | Allowance for study in Oversea | 7 | 17 | 16 | 94,1% |
| | 20 | 00 | 00 | Family allowances | 135 | 162 | 138 | 85,1% |
| | | 01 | | Children allowances | 108 | 128 | 112 | 87,5% |
| | | 02 | | Spouse allowances | 27 | 34 | 26 | 76,0% |
| | 30 | 00 | 00 | Severance payment before retireme | 30 | 130 | 109 | 83,6% |
| | 40 | 00 | 00 | Extra work allowances | - | - | - | |
| | 50 | 00 | 00 | Other allowances | - | - | - | |
| | 60 | 00 | 00 | Healthcare allowances for leadership | - | - | - | |
| | 70 | 00 | 00 | Allowances social | - | - | - | |
| 62 | 00 | 00 | 00 | Operation and Maintenances | 7.148 | 13.319 | 12.888 | 96,8% |
| | 10 | 00 | 00 | Utilities and Purchasing | 2.557 | 3.552 | 3.537 | 99,6% |
| | | 01 | | Fuel costs | 780 | 699 | 696 | 99,6% |
| | | 02 | 00 | Operation costs | 693 | 936 | 930 | 99,3% |
| | | 01 | | Office supplies | 306 | 594 | 593 | 99,8% |
| | | 02 | | Printing template | 192 | 162 | 161 | 99,3% |
| | | 03 | | Magazines and newspapers | 195 | 180 | 176 | 97,9% |
| | | 03 | 00 | Uniforms | 68 | 283 | 282 | 99,7% |
| | | 04 | 00 | Purchsing of equipments | - | 718 | 716 | 99,8% |
| | | 03 | | Purchasing of equipments | - | 718 | 716 | 99,8% |
| | | 05 | 00 | Water, electricity costs | 1.016 | 916 | 913 | 99,7% |
| | | 01 | | Water costs | 55 | 35 | 34 | 98,2% |
| | | 02 | | Electricity costs | 961 | 881 | 878 | 99,7% |
| | 20 | 00 | 00 | Outside services | 2.121 | 4.287 | 4.231 | 98,7% |
| | | 02 | | Repairs and maintenance | 1.450 | 3.226 | 3.181 | 98,6% |
| | | 01 | | Office and buildings | - | 111 | 110 | 99,1% |
| | | 02 | | Vehicles | 346 | 893 | 892 | 99,9% |
| | | 03 | | Machines and equipments | 1.064 | 2.182 | 2.179 | 99,8% |
| | | 09 | | Orthers | 40 | 40 | - | 0,0% |

Ministry of Energy and Mining

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----------|-----------|-----------|--|------------------|----------------------|------------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | | 03 | | Insurance | 20 | 44 | 41 | 93,7% |
| | | 02 | | Vehicles | 20 | 44 | 41 | 93,7% |
| | | 04 | | Post and telecommunication costs | 274 | 647 | 641 | 99,0% |
| | | 01 | | Postal costs | 12 | 30 | 29 | 96,4% |
| | | 02 | | Telecommunication charges | 262 | 617 | 612 | 99,2% |
| | | 09 | | Domestic consultation charges | 109 | 109 | 108 | 99,1% |
| | | 10 | | External consultation charges | 98 | 98 | 98 | 99,7% |
| | | 11 | | Orther charges | 170 | 163 | 163 | 100,0% |
| | 30 | 00 | 00 | Travel expense | 739 | 3.245 | 3.241 | 99,9% |
| | | 01 | | In the country | 471 | 2.342 | 2.341 | 100,0% |
| | | 02 | | Overseas | 268 | 903 | 900 | 99,7% |
| | 40 | 00 | 00 | Costs for meetings and seminar | 1.665 | 2.093 | 1.839 | 87,8% |
| | | 01 | | Meeting | 1.103 | 1.677 | 1.427 | 85,1% |
| | | 03 | | Training | 562 | 416 | 412 | 98,9% |
| | 50 | 00 | 00 | Guest reception costs | 12 | 12 | 11 | 93,3% |
| | | 02 | | Overseas | 12 | 12 | 11 | 93,3% |
| | 60 | 00 | 00 | Souvenirs costs | 10 | 3 | 2 | 75,0% |
| | 70 | 00 | 00 | Costs for national days | 10 | 10 | 10 | 99,5% |
| | 80 | 00 | 00 | Expend on tax, duty, fee and service | - | - | - | |
| | 90 | 00 | 00 | Other expenditure administration | 34 | 117 | 17 | 14,4% |
| 63 | 00 | 00 | 00 | Subsidies and Contribution | 6.175 | 5.057 | 4.835 | 95,6% |
| | 10 | 00 | 00 | Subsidies on Politics | 104 | 104 | 104 | 99,7% |
| | | 06 | | Official activities | 80 | 80 | 80 | 99,9% |
| | | 07 | | Awards, medallion, orther | 24 | 24 | 24 | 99,1% |
| | 20 | 00 | 00 | Subsidies on Economics | 5.271 | 4.153 | 3.931 | 94,7% |
| | | 08 | | Others | 5.271 | 4.153 | 3.931 | 94,7% |
| | 30 | 00 | 00 | Subsidies on Cultural and Social | - | - | - | |
| | 40 | 00 | 00 | Allowances | 800 | 800 | 800 | 100,0% |
| | 50 | 00 | 00 | Fees and Contribution to internationa | - | - | - | |
| | 60 | 00 | 00 | Indemnities | - | - | - | |
| 64 | 00 | 00 | 00 | Financial expenditure | - | - | - | |
| 65 | 00 | 00 | 00 | Other expenditures | - | - | - | |
| 66 | 00 | 00 | 00 | Fixed Assets for administration | 1.318 | 1.850 | 1.698 | 91,8% |
| | 10 | 00 | 00 | Vehicles | 1.000 | 1.000 | 1.000 | 100,0% |
| | 20 | 00 | 00 | Machines and equipments | - | - | - | |
| | 30 | 00 | 00 | Others fixed assets (tables, chairs, c | 318 | 850 | 698 | 82,1% |
| 67 | 00 | 00 | 00 | Capital Expenditure | 2.195.618 | 2.196.418 | 2.196.410 | 100,0% |
| | | | | * External Expenditure | 2.049.797 | 2.049.797 | 2.049.797 | 100,0% |
| | | | | * Local Expenditure | 145.821 | 146.621 | 146.613 | 100,0% |
| | 10 | 00 | 00 | Land development | - | - | - | |
| | 20 | 00 | 00 | Land compensation | - | - | - | |
| | 30 | 00 | 00 | Basic survey and technical extension | 80 | 80 | 80 | 100,0% |
| | 40 | 00 | 00 | Fee for designs | - | - | - | |
| | 50 | 00 | 00 | Project management | 40 | 40 | 40 | 100,0% |
| | | 03 | | Government civil servants for projec | 40 | 40 | 40 | 100,0% |
| | 60 | 00 | 00 | Computer Software | - | - | - | |
| | 70 | 00 | 00 | Intellectual property rights | - | - | - | |
| | 80 | 00 | 00 | Construction expenditures | 145.001 | 145.801 | 145.793 | 100,0% |
| | | 01 | | Building construction | 1.100 | 1.100 | 1.100 | 100,0% |

Ministry of Energy and Mining

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----|------|-----|---|--------------|----------------------|----------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | | 08 | | Electricity supplied projects (electric | 143.901 | 144.701 | 144.693 | 100,0% |
| | 90 | 00 | 00 | Purchase | 700 | 700 | 700 | 100,0% |
| | | 07 | 00 | Renovation and overhaul | 700 | 700 | 700 | 100,0% |
| | | | 01 | Buildings | 700 | 700 | 700 | 100,0% |
| | | | 15 | Other fixed asset maintenance | - | - | - | |

State Budget Expenditure Implementation for Year 2017

Ministry of Industry and Commerce

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----------|-----------|-----------|---|----------------|----------------------|----------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | | | | Total Expenditure | 141.828 | 141.828 | 140.523 | 99,1% |
| 60 | 00 | 00 | 00 | Civil servant salaries and subsidies | 13.505 | 13.315 | 12.191 | 91,6% |
| | 10 | 00 | 00 | Basic salary | 12.173 | 12.173 | 11.144 | 91,5% |
| | | 01 | | Actiing Employees | 11.673 | 11.673 | 10.805 | 92,6% |
| | | 01 | | Full Time Employees | 11.173 | 11.173 | 10.407 | 93,1% |
| | | 02 | | Intern Employees | 500 | 500 | 399 | 79,7% |
| | | 05 | | Staff studying overseas | 500 | 500 | 339 | 67,8% |
| | 20 | 00 | 00 | General Allowances | 1.332 | 1.142 | 1.046 | 91,6% |
| | | 01 | | Functional allowances | 400 | 400 | 358 | 89,5% |
| | | 02 | 00 | Technical allowances | 502 | 312 | 312 | 100,0% |
| | | 01 | | Teachers allowances | 502 | 312 | 312 | 100,0% |
| | | 03 | | Length of service allowance | 300 | 300 | 270 | 89,9% |
| | | 07 | | Living allowances | 130 | 130 | 107 | 82,1% |
| | | 01 | | Leaders allowances | 130 | 130 | 107 | 82,1% |
| | 30 | 00 | 00 | Social assistance benefits | - | - | - | |
| 61 | 00 | 00 | 00 | Compensation and Allowances | 335 | 335 | 208 | 62,1% |
| | 10 | 00 | 00 | Others Allowances | 15 | 15 | 8 | 53,3% |
| | | 10 | | Allowance for study in Oversea | 15 | 15 | 8 | 53,3% |
| | 20 | 00 | 00 | Family allowances | 195 | 195 | 154 | 79,0% |
| | | 01 | | Children allowances | 160 | 160 | 127 | 79,5% |
| | | 02 | | Spouse allowances | 35 | 35 | 27 | 76,4% |
| | 30 | 00 | 00 | Severance payment before retirement | 100 | 100 | 31 | 31,2% |
| | 40 | 00 | 00 | Extra work allowances | 25 | 25 | 15 | 59,8% |
| | | 01 | | Overtime | 10 | 10 | 10 | 100,0% |
| | | 04 | | Reporting & Rectification | 5 | 5 | 5 | 98,8% |
| | | 06 | | Surveillance | 10 | 10 | - | 0,0% |
| | 50 | 00 | 00 | Other allowances | - | - | - | |
| | 60 | 00 | 00 | Healthcare allowances for leadership | - | - | - | |
| | 70 | 00 | 00 | Allowances social | - | - | - | |
| 62 | 00 | 00 | 00 | Operation and Maintenances | 6.954 | 7.092 | 7.053 | 99,4% |
| | 10 | 00 | 00 | Utilities and Purchasing | 1.973 | 2.176 | 2.175 | 99,9% |
| | | 01 | | Fuel costs | 842 | 876 | 876 | 100,0% |
| | | 02 | 00 | Operation costs | 604 | 747 | 746 | 99,8% |
| | | 01 | | Office supplies | 454 | 581 | 581 | 100,0% |
| | | 02 | | Printing template | 109 | 122 | 122 | 100,0% |
| | | 03 | | Magazines and newspapers | 42 | 44 | 43 | 97,9% |
| | | 03 | 00 | Uniforms | 2 | 8 | 8 | 100,0% |
| | | 04 | 00 | Purchsing of equipments | 55 | 35 | 35 | 100,0% |
| | | 01 | | Pedagogical equipments | 30 | 35 | 35 | 100,0% |
| | | 03 | | Purchasing of equipments | 25 | - | - | |
| | | 05 | 00 | Water, electricity costs | 470 | 510 | 510 | 100,0% |
| | | 01 | | Water costs | 70 | 90 | 90 | 100,0% |

Ministry of Industry and Commerce

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----------|-----------|-----------|--|----------------|----------------------|----------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | | | 02 | Electricity costs | 400 | 420 | 420 | 100,0% |
| | 20 | 00 | 00 | Outside services | 2.738 | 2.857 | 2.824 | 98,8% |
| | | | 02 | Repairs and maintenance | 1.054 | 1.310 | 1.310 | 100,0% |
| | | | 01 | Office and buildings | 384 | 529 | 529 | 100,0% |
| | | | 02 | Vehicles | 312 | 382 | 382 | 100,0% |
| | | | 03 | Machines and equipments | 358 | 399 | 399 | 100,0% |
| | | | 03 | Insurance | 22 | 14 | 14 | 99,8% |
| | | | 02 | Vehicles | 22 | 14 | 14 | 99,8% |
| | | | 04 | Post and telecommunication costs | 1.272 | 1.186 | 1.185 | 99,9% |
| | | | 01 | Postal costs | 30 | 33 | 32 | 96,6% |
| | | | 02 | Telecommunication charges | 1.242 | 1.153 | 1.153 | 100,0% |
| | | | 08 | Surveillance of offices | 162 | 132 | 130 | 98,6% |
| | | | 09 | Domestic consultation charges | 50 | 30 | - | 0,0% |
| | | | 11 | Orther charges | 178 | 186 | 186 | 100,0% |
| | 30 | 00 | 00 | Travel expense | 1.359 | 1.238 | 1.238 | 100,0% |
| | | | 01 | In the country | 659 | 538 | 538 | 100,0% |
| | | | 02 | Overseas | 700 | 700 | 700 | 100,0% |
| | 40 | 00 | 00 | Costs for meetings and seminar | 603 | 560 | 555 | 99,1% |
| | | | 01 | Meeting | 398 | 427 | 427 | 99,9% |
| | | | 03 | Training | 205 | 132 | 128 | 96,5% |
| | 50 | 00 | 00 | Guest reception costs | 120 | 75 | 75 | 100,0% |
| | | | 01 | In the country | 60 | 38 | 38 | 100,0% |
| | | | 02 | Overseas | 60 | 37 | 37 | 100,0% |
| | 60 | 00 | 00 | Souvenirs costs | 10 | 6 | 6 | 100,0% |
| | 70 | 00 | 00 | Costs for national days | 5 | 2 | 2 | 100,0% |
| | 80 | 00 | 00 | Expend on tax, duty, fee and services | - | - | - | |
| | 90 | 00 | 00 | Other expenditure administration | 146 | 178 | 178 | 100,0% |
| 63 | 00 | 00 | 00 | Subsidies and Contribution | 4.866 | 4.871 | 4.858 | 99,7% |
| | 10 | 00 | 00 | Subsidies on Politics | 270 | 200 | 187 | 93,5% |
| | | | 02 | Congress party | 40 | 40 | 30 | 74,0% |
| | | | 03 | Mass organizations | 150 | 100 | 99 | 99,5% |
| | | | 04 | Rural development | 50 | 50 | 50 | 99,8% |
| | | | 07 | Awards, medallion, orther | 30 | 10 | 8 | 80,8% |
| | 20 | 00 | 00 | Subsidies on Economics | 401 | 406 | 406 | 100,0% |
| | | | 03 | Goods Production promotion | 401 | 406 | 406 | 100,0% |
| | 30 | 00 | 00 | Subsidies on Cultural and Social | - | - | - | |
| | 40 | 00 | 00 | Allowances | 4.195 | 4.265 | 4.265 | 100,0% |
| | 50 | 00 | 00 | Fees and Contribution to international o | - | - | - | |
| | 60 | 00 | 00 | Indemnities | - | - | - | |
| 66 | 00 | 00 | 00 | Fixed Assets for administration | 825 | 872 | 872 | 100,0% |
| | 10 | 00 | 00 | Vehicles | 500 | 645 | 645 | 100,0% |
| | 20 | 00 | 00 | Machines and equipments | 100 | 15 | 15 | 100,0% |
| | 30 | 00 | 00 | Others fixed assets (tables, chairs, co | 225 | 212 | 212 | 100,0% |
| 67 | 00 | 00 | 00 | Capital Expenditure | 115.343 | 115.343 | 115.342 | 100,0% |
| | | | | * External Expenditure | 101.613 | 101.613 | 101.613 | 100,0% |

Ministry of Industry and Commerce

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----|------|-----|---|---------------|----------------------|----------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | | | | * Local Expenditure | 13.731 | 13.731 | 13.729 | 100,0% |
| | 10 | 00 | 00 | Land development | - | 200 | 200 | 100,0% |
| | 20 | 00 | 00 | Land compensation | - | - | - | |
| | 30 | 00 | 00 | Basic survey and technical extensions | 2.250 | 1.500 | 1.499 | 100,0% |
| | 40 | 00 | 00 | Fee for designs | - | - | - | |
| | 50 | 00 | 00 | Project management | 2.000 | 2.200 | 2.199 | 100,0% |
| | | | 03 | Government civil servants for project n | 400 | 930 | 930 | 100,0% |
| | | | 04 | Other project management expenditure | 1.600 | 1.270 | 1.270 | 100,0% |
| | 60 | 00 | 00 | Computer Software | - | - | - | |
| | 70 | 00 | 00 | Intellectual property rights | - | - | - | |
| | 80 | 00 | 00 | Construction expenditures | 9.481 | 9.631 | 9.631 | 100,0% |
| | | | 01 | Building construction | 9.481 | 9.031 | 9.031 | 100,0% |
| | | | 12 | Other infrastructure projects | - | 600 | 600 | 100,0% |
| | 90 | 00 | 00 | Purchase | - | 200 | 200 | 100,0% |
| | | | 06 | Purchase of other fixed assets | - | 200 | 200 | 100,0% |
| | | | 07 | Renovation and overhaul | - | - | - | |
| | | | 15 | Other fixed asset maintenance | - | - | - | |

State Budget Expenditure Implementation for Year 2017

Ministry of Information, Culture and Tourism

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----------|-----------|-----------|---|----------------|----------------------|----------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | | | | Total Expenditure | 163.346 | 163.346 | 157.891 | 96,7% |
| 60 | 00 | 00 | 00 | Civil servant salaries and subsidies | 42.458 | 42.458 | 39.968 | 94,1% |
| | 10 | 00 | 00 | Basic salary | 39.042 | 39.042 | 37.007 | 94,8% |
| | | 01 | | Actiing Employees | 37.894 | 37.894 | 36.093 | 95,2% |
| | | | 01 | Full Time Employees | 36.884 | 36.884 | 35.292 | 95,7% |
| | | | 02 | Intern Employees | 1.010 | 1.010 | 801 | 79,3% |
| | | 04 | | Staff studying in the country | 240 | 240 | 194 | 81,0% |
| | | 05 | | Staff studying overseas | 908 | 908 | 719 | 79,2% |
| | 20 | 00 | 00 | General Allowances | 3.416 | 3.416 | 2.961 | 86,7% |
| | | 01 | | Functional allowances | 990 | 990 | 831 | 83,9% |
| | | 02 | 00 | Technical allowances | 460 | 460 | 451 | 98,0% |
| | | | 01 | Teachers allowances | 454 | 454 | 445 | 97,9% |
| | | | 03 | Assembly members | 6 | 6 | 6 | 100,0% |
| | | 03 | | Length of service allowance | 1.729 | 1.729 | 1.491 | 86,2% |
| | | 04 | | Hardwork and toxic | 90 | 90 | 77 | 85,1% |
| | | 07 | | Living allowances | 147 | 147 | 112 | 76,2% |
| | | | 01 | Leaders allowances | 147 | 147 | 112 | 76,2% |
| | 30 | 00 | 00 | Social assistance benefits | - | - | - | |
| 61 | 00 | 00 | 00 | Compensation and Allowances | 2.783 | 2.783 | 3.051 | 109,6% |
| | 10 | 00 | 00 | Others Allowances | 174 | 174 | 169 | 97,5% |
| | | 08 | | Allowance for voluntaries | 122 | 122 | 97 | 80,0% |
| | | | 01 | General Village | 122 | 122 | 97 | 80,0% |
| | | 10 | | Allowance for study in Oversea | 52 | 52 | 72 | 138,5% |
| | 20 | 00 | 00 | Family allowances | 593 | 593 | 534 | 90,0% |
| | | 01 | | Children allowances | 440 | 440 | 403 | 91,5% |
| | | 02 | | Spouse allowances | 153 | 153 | 131 | 85,7% |
| | 30 | 00 | 00 | Severance payment before retirement | 307 | 307 | 306 | 99,8% |
| | 40 | 00 | 00 | Extra work allowances | 719 | 719 | 1.000 | 139,1% |
| | | 01 | | Overtime | 287 | 287 | 283 | 98,8% |
| | | 04 | | Reporting & Rectification | 142 | 142 | 327 | 230,1% |
| | | 05 | | Special for teacher | 272 | 272 | 372 | 136,6% |
| | | 06 | | Surveillance | 18 | 18 | 18 | 100,0% |
| | 50 | 00 | 00 | Other allowances | 912 | 912 | 866 | 94,9% |
| | | 01 | 00 | Allowances for the students in the cou | 724 | 724 | 683 | 94,4% |
| | | | 03 | Intermediate students | 464 | 464 | 443 | 95,4% |
| | | | 04 | Higher students | 260 | 260 | 241 | 92,5% |
| | | 03 | 00 | Allowances for Local students in trainir | 72 | 72 | 71 | 98,7% |
| | | | 01 | Food costs | 50 | 50 | 49 | 98,1% |
| | | | 02 | Traveling costs | 22 | 22 | 22 | 99,9% |
| | | 05 | 00 | Allowances for employee studying in L | 108 | 108 | 106 | 98,4% |
| | | | 01 | Food costs | 55 | 55 | 55 | 100,0% |
| | | | 02 | Traveling costs | 53 | 53 | 51 | 96,7% |

Ministry of Information, Culture and Tourism

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----------|-----------|-----------|--------------------------------------|---------------|----------------------|----------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | | 06 | 00 | Transportation cost for students | 8 | 8 | 5 | 62,5% |
| | 60 | 00 | 00 | Healthcare allowances for leadership | 79 | 79 | 176 | 224,0% |
| | 70 | 00 | 00 | Allowances social | - | - | - | |
| 62 | 00 | 00 | 00 | Operation and Maintenances | 17.864 | 17.864 | 15.813 | 88,5% |
| | 10 | 00 | 00 | Utilities and Purchasing | 9.370 | 9.370 | 8.512 | 90,8% |
| | | 01 | | Fuel costs | 3.687 | 3.687 | 3.237 | 87,8% |
| | | 02 | 00 | Operation costs | 1.477 | 1.477 | 1.359 | 92,0% |
| | | | 01 | Office supplies | 1.043 | 1.043 | 841 | 80,6% |
| | | | 02 | Printing template | 116 | 116 | 113 | 97,9% |
| | | | 03 | Magazines and newspapers | 319 | 319 | 404 | 127,0% |
| | | 03 | 00 | Uniforms | 8 | 8 | 8 | 98,1% |
| | | 04 | 00 | Purchsing of equipments | 605 | 605 | 448 | 74,0% |
| | | | 01 | Pedagogical equipments | 32 | 32 | 6 | 18,7% |
| | | | 03 | Purchasing of equipments | 573 | 573 | 442 | 77,1% |
| | | 05 | 00 | Water, electricity costs | 3.593 | 3.593 | 3.461 | 96,3% |
| | | | 01 | Water costs | 489 | 489 | 503 | 102,8% |
| | | | 02 | Electricity costs | 3.104 | 3.104 | 2.958 | 95,3% |
| | 20 | 00 | 00 | Outside services | 4.971 | 4.971 | 4.166 | 83,8% |
| | | 01 | | Rental costs | 450 | 450 | 335 | 74,4% |
| | | | 01 | Building, house rentals | 12 | 12 | - | 0,0% |
| | | | 03 | Communication rentals | 404 | 404 | 335 | 82,9% |
| | | | 04 | Materials, machines and equipments | 20 | 20 | - | 0,0% |
| | | | 05 | Equipment rentals and others | 14 | 14 | - | 0,0% |
| | | 02 | | Repairs and maintenance | 2.143 | 2.143 | 1.980 | 92,4% |
| | | | 01 | Office and buildings | 666 | 666 | 605 | 90,9% |
| | | | 02 | Vehicles | 706 | 706 | 667 | 94,5% |
| | | | 03 | Machines and equipments | 772 | 772 | 708 | 91,8% |
| | | 03 | | Insurance | 90 | 90 | 78 | 86,7% |
| | | | 02 | Vehicles | 90 | 90 | 78 | 86,7% |
| | | 04 | | Post and telecommunication costs | 1.047 | 1.047 | 688 | 65,8% |
| | | | 01 | Postal costs | 11 | 11 | 14 | 126,2% |
| | | | 02 | Telecommunication charges | 1.035 | 1.035 | 674 | 65,1% |
| | | 05 | | Material transportation costs | 55 | 55 | 31 | 57,2% |
| | | 06 | | Bank service charges | 6 | 6 | 4 | 64,4% |
| | | 07 | | translate service charges | 16 | 16 | 4 | 23,5% |
| | | 08 | | Surveillance of offices | 231 | 231 | 201 | 87,0% |
| | | 09 | | Domestic consultation charges | 248 | 248 | 223 | 90,1% |
| | | 10 | | External consultation charges | 408 | 408 | 406 | 99,5% |
| | | 11 | | Orther charges | 278 | 278 | 216 | 77,7% |
| | 30 | 00 | 00 | Travel expense | 1.192 | 1.192 | 1.334 | 111,9% |
| | | 01 | | In the country | 842 | 842 | 1.100 | 130,7% |
| | | 02 | | Overseas | 350 | 350 | 234 | 66,8% |
| | 40 | 00 | 00 | Costs for meetings and seminar | 241 | 241 | 174 | 72,3% |
| | | 01 | | Meeting | 150 | 150 | 101 | 67,7% |
| | | 02 | | Seminar | 31 | 31 | 15 | 48,9% |

Ministry of Information, Culture and Tourism

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----------|-----------|-----------|---|---------------|----------------------|----------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | | 03 | | Training | 60 | 60 | 58 | 95,9% |
| | 50 | 00 | 00 | Guest reception costs | 530 | 530 | 398 | 75,0% |
| | | 01 | | In the country | 183 | 183 | 134 | 73,3% |
| | | 02 | | Overseas | 348 | 348 | 264 | 75,9% |
| | 60 | 00 | 00 | Souvenirs costs | 184 | 184 | 106 | 57,4% |
| | 70 | 00 | 00 | Costs for national days | 32 | 32 | 9 | 28,8% |
| | 80 | 00 | 00 | Expend on tax, duty, fee and services | 45 | 45 | 6 | 12,3% |
| | | 01 | | customs duty | 45 | 45 | 6 | 12,3% |
| | 90 | 00 | 00 | Other expenditure administration | 1.299 | 1.299 | 1.109 | 85,4% |
| 63 | 00 | 00 | 00 | Subsidies and Contribution | 22.761 | 22.761 | 21.655 | 95,1% |
| | 10 | 00 | 00 | Subsidies on Politics | 27 | 27 | 69 | 255,2% |
| | | 02 | | Congress party | 13 | 13 | 69 | 530,0% |
| | | 03 | | Mass organizations | 6 | 6 | - | 0,0% |
| | | 06 | | Official activities | 8 | 8 | - | 0,0% |
| | 20 | 00 | 00 | Subsidies on Economics | 7.065 | 7.065 | 6.475 | 91,6% |
| | | 02 | | Subsidies the interest | 30 | 30 | - | 0,0% |
| | | 03 | | Goods Production promotion | 6.946 | 6.946 | 6.404 | 92,2% |
| | | 05 | | Fodder (New) | 20 | 20 | 18 | 90,1% |
| | | 08 | | Others | 70 | 70 | 53 | 75,8% |
| | 30 | 00 | 00 | Subsidies on Cultural and Social | 9.771 | 9.771 | 8.297 | 84,9% |
| | | 01 | | Quality improvement and development | 132 | 132 | 119 | 89,8% |
| | | 05 | | Improving information and news network | 3.971 | 3.971 | 3.545 | 89,3% |
| | | 06 | | Protecting and promoting the culture | 2.430 | 2.430 | 2.146 | 88,3% |
| | | 07 | | Magazines and newspapers | 3.238 | 3.238 | 2.488 | 76,8% |
| | 40 | 00 | 00 | Allowances | 5.898 | 5.898 | 6.814 | 115,5% |
| | 50 | 00 | 00 | Fees and Contribution to international | - | - | - | |
| | 60 | 00 | 00 | Indemnities | - | - | - | |
| 66 | 00 | 00 | 00 | Fixed Assets for administration | 1.403 | 1.403 | 1.336 | 95,2% |
| | 10 | 00 | 00 | Vehicles | 900 | 900 | 843 | 93,7% |
| | 20 | 00 | 00 | Machines and equipments | 303 | 303 | 303 | 100,0% |
| | 30 | 00 | 00 | Others fixed assets (tables, chairs, co | 200 | 200 | 189 | 94,7% |
| 67 | 00 | 00 | 00 | Capital Expenditure | 76.077 | 76.077 | 76.069 | 100,0% |
| | | | | * External Expenditure | 44.927 | 44.927 | 44.927 | 100,0% |
| | | | | * Local Expenditure | 31.150 | 31.150 | 31.142 | 100,0% |
| | 10 | 00 | 00 | Land development | - | - | - | |
| | 20 | 00 | 00 | Land compensation | - | - | - | |
| | 30 | 00 | 00 | Basic survey and technical extensions | - | - | - | |
| | 40 | 00 | 00 | Fee for designs | 510 | 510 | 510 | 100,0% |
| | 50 | 00 | 00 | Project management | 3.648 | 3.648 | 3.647 | 100,0% |
| | | 02 | | Project's national consultants | 330 | 330 | 330 | 100,0% |
| | | 03 | | Government civil servants for project n | 3.318 | 3.318 | 3.318 | 100,0% |
| | 60 | 00 | 00 | Computer Software | - | - | - | |
| | 70 | 00 | 00 | Intellectual property rights | - | - | - | |
| | 80 | 00 | 00 | Construction expenditures | 17.300 | 17.300 | 17.298 | 100,0% |
| | | 01 | | Building construction | 14.150 | 14.150 | 14.148 | 100,0% |

Ministry of Information, Culture and Tourism

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----------|-----------|-----------|--------------------------------|--------------|----------------------|----------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | | 12 | | Other infrastructure projects | 3.150 | 3.150 | 3.150 | 100,0% |
| | <u>90</u> | <u>00</u> | <u>00</u> | Purchase | <u>9.692</u> | <u>9.692</u> | <u>9.686</u> | <u>99,9%</u> |
| | | 02 | | Machines and equipments | 5.235 | 5.235 | 5.229 | 99,9% |
| | | 06 | | Purchase of other fixed assets | 4.458 | 4.458 | 4.458 | 100,0% |
| | | <u>07</u> | <u>00</u> | Renovation and overhaul | - | - | - | |
| | | 15 | | Other fixed asset maintenance | - | - | - | |

State Budget Expenditure Implementation for Year 2017

Ministry of Labour and Social Welfare

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----------|-----------|-----------|---|----------------|----------------------|----------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | | | | Total Expenditure | 890.795 | 890.795 | 890.413 | 100,0% |
| 60 | 00 | 00 | 00 | Civil servant salaries and subsidies | 547.261 | 547.261 | 547.251 | 100,0% |
| | 10 | 00 | 00 | Basic salary | 9.364 | 9.287 | 9.282 | 99,9% |
| | | 01 | | Actiing Employees | 9.054 | 9.063 | 9.060 | 100,0% |
| | | | 01 | Full Time Employees | 8.550 | 8.534 | 8.533 | 100,0% |
| | | | 02 | Intern Employees | 504 | 529 | 527 | 99,5% |
| | | 02 | | Salary for promoted staff | 60 | - | - | |
| | | 04 | | Staff studying in the country | 45 | 39 | 38 | 97,8% |
| | | 05 | | Staff studying overseas | 205 | 185 | 184 | 99,4% |
| | 20 | 00 | 00 | General Allowances | 1.101 | 953 | 948 | 99,5% |
| | | 01 | | Functional allowances | 350 | 282 | 282 | 99,9% |
| | | 02 | 00 | Technical allowances | 199 | 167 | 165 | 98,8% |
| | | | 01 | Teachers allowances | 190 | 158 | 157 | 99,4% |
| | | | 02 | Health allowances | 3 | 3 | 2 | 63,6% |
| | | | 03 | Assembly members | 6 | 6 | 6 | 100,0% |
| | | 03 | | Length of service allowance | 450 | 405 | 404 | 99,8% |
| | | 04 | | Hardwork and toxic | 2 | 2 | 1 | 70,6% |
| | | 07 | | Living allowances | 100 | 97 | 96 | 99,0% |
| | | | 01 | Leaders allowances | 100 | 97 | 96 | 99,0% |
| | 30 | 00 | 00 | Social assistance benefits | 536.796 | 537.021 | 537.021 | 100,0% |
| 61 | 00 | 00 | 00 | Compensation and Allowances | 209.912 | 209.912 | 209.822 | 100,0% |
| | 10 | 00 | 00 | Others Allowances | 20 | 32 | 32 | 100,0% |
| | | 10 | | Allowance for study in Oversea | 20 | 32 | 31,954 | 100,0% |
| | 20 | 00 | 00 | Family allowances | 160 | 161 | 161 | 100,0% |
| | | 01 | | Children allowances | 125 | 126 | 126 | 100,0% |
| | | 02 | | Spouse allowances | 35 | 35 | 35 | 100,0% |
| | 30 | 00 | 00 | Severance payment before retirement | 100 | 398 | 397 | 100,0% |
| | 40 | 00 | 00 | Extra work allowances | 1.071 | 1.418 | 1.417 | 100,0% |
| | | 01 | | Overtime | 165 | 213 | 213 | 100,0% |
| | | 05 | | Special for teacher | 906 | 1.205 | 1.204 | 100,0% |
| | 50 | 00 | 00 | Other allowances | 400 | 410 | 410 | 100,0% |
| | | 01 | 00 | Allowances for the students in the cou | 300 | 300 | 300 | 100,0% |
| | | | 05 | Sisability for ethnic and orphans | 300 | 300 | 300 | 100,0% |
| | | 02 | 00 | Allowances for foreign students study | 100 | 50 | 50 | 100,0% |
| | | | 01 | Food costs | 50 | 44 | 44 | 100,0% |
| | | | 02 | Traveling costs | 50 | 6 | 6 | 100,0% |
| | | 05 | 00 | Allowances for employee studying in L | - | 60 | 60 | 100,0% |
| | | | 02 | Traveling costs | - | 60 | 60 | 100,0% |
| | 60 | 00 | 00 | Healthcare allowances for leadership | 300 | 299 | 299 | 100,0% |
| | 70 | 00 | 00 | Allowances social | 207.861 | 207.194 | 207.105 | 100,0% |

Ministry of Labour and Social Welfare

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----------|-----------|-----------|--|---------------|----------------------|----------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | | 01 | | Pension | 30.000 | 25.175 | 25.164 | 100,0% |
| | | 02 | | Children Allowances of retired Employees | 2.200 | 6.993 | 6.990 | 100,0% |
| | | 03 | | Disability allowances | 174.216 | 173.592 | 173.518 | 100,0% |
| | | 04 | | Allowances for supporting disabilities | 445 | 435 | 435 | 100,0% |
| | | 05 | | Death allowances | 1.000 | 999 | 999 | 100,0% |
| 62 | 00 | 00 | 00 | Operation and Maintenances | 15.446 | 15.446 | 15.431 | 99,9% |
| | <u>10</u> | <u>00</u> | <u>00</u> | Utilities and Purchasing | 4.250 | 4.095 | 4.091 | 99,9% |
| | | 01 | | Fuel costs | 1.206 | 1.129 | 1.128 | 99,9% |
| | | 02 | 00 | Operation costs | 2.274 | 2.136 | 2.134 | 99,9% |
| | | | 01 | Office supplies | 768 | 719 | 718 | 99,9% |
| | | | 02 | Printing template | 343 | 330 | 330 | 99,9% |
| | | | 03 | Magazines and newspapers | 1.163 | 1.087 | 1.086 | 99,9% |
| | | 04 | 00 | Purchasing of equipments | 510 | 590 | 589 | 99,9% |
| | | | 01 | Pedagogical equipments | 400 | 459 | 458 | 99,9% |
| | | | 03 | Purchasing of equipments | 100 | 122 | 122 | 99,9% |
| | | | 04 | Purchasing of medical drugs | 10 | 9 | 9 | 99,9% |
| | | 05 | 00 | Water, electricity costs | 261 | 240 | 240 | 99,9% |
| | | | 01 | Water costs | 95 | 85 | 85 | 99,9% |
| | | | 02 | Electricity costs | 166 | 155 | 155 | 99,9% |
| | <u>20</u> | <u>00</u> | <u>00</u> | Outside services | 3.655 | 3.533 | 3.529 | 99,9% |
| | | 02 | | Repairs and maintenance | 2.920 | 2.811 | 2.809 | 99,9% |
| | | | 01 | Office and buildings | 2.164 | 2.073 | 2.071 | 99,9% |
| | | | 02 | Vehicles | 426 | 417 | 417 | 99,9% |
| | | | 03 | Machines and equipments | 330 | 321 | 321 | 99,9% |
| | | 03 | | Insurance | 45 | 47 | 47 | 99,9% |
| | | | 02 | Vehicles | 45 | 47 | 47 | 99,9% |
| | | 04 | | Post and telecommunication costs | 171 | 163 | 163 | 99,9% |
| | | | 01 | Postal costs | 45 | 33 | 33 | 99,9% |
| | | | 02 | Telecommunication charges | 126 | 130 | 130 | 99,9% |
| | | 06 | | Bank service charges | 16 | 16 | 16 | 99,9% |
| | | 08 | | Surveillance of offices | 136 | 153 | 152 | 99,9% |
| | | 11 | | Orther charges | 368 | 343 | 343 | 99,9% |
| | <u>30</u> | <u>00</u> | <u>00</u> | Travel expense | 6.553 | 6.299 | 6.293 | 99,9% |
| | | 01 | | In the country | 171 | 323 | 323 | 99,9% |
| | | 02 | | Overseas | 6.382 | 5.976 | 5.970 | 99,9% |
| | <u>40</u> | <u>00</u> | <u>00</u> | Costs for meetings and seminar | 214 | 247 | 247 | 99,9% |
| | | 01 | | Meeting | 184 | 191 | 191 | 99,9% |
| | | 02 | | Seminar | 10 | 28 | 28 | 99,9% |
| | | 03 | | Training | 20 | 28 | 28 | 99,9% |
| | <u>50</u> | <u>00</u> | <u>00</u> | Guest reception costs | 136 | 144 | 144 | 99,9% |
| | | 01 | | In the country | 111 | 116 | 116 | 99,9% |
| | | 02 | | Overseas | 25 | 28 | 28 | 99,9% |
| | <u>60</u> | <u>00</u> | <u>00</u> | Souvenirs costs | 181 | 183 | 183 | 99,9% |
| | <u>70</u> | <u>00</u> | <u>00</u> | Costs for national days | 95 | 127 | 127 | 99,9% |
| | <u>80</u> | <u>00</u> | <u>00</u> | Expend on tax, duty, fee and services | - | - | - | |

Ministry of Labour and Social Welfare

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----------|-----------|-----------|---|---------------|----------------------|----------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | 90 | 00 | 00 | Other expenditure administration | 362 | 819 | 818 | 99,9% |
| 63 | 00 | 00 | 00 | Subsidies and Contribution | 66.143 | 66.143 | 66.141 | 100,0% |
| | 10 | 00 | 00 | Subsidies on Politics | 840 | 669 | 669 | 100,0% |
| | | 02 | | Congress party | 250 | 199 | 199 | 100,0% |
| | | 03 | | Mass organizations | 90 | 72 | 72 | 100,0% |
| | | 06 | | Official activities | 500 | 399 | 399 | 100,0% |
| | 20 | 00 | 00 | Subsidies on Economics | 8.003 | 7.368 | 7.368 | 100,0% |
| | | 08 | | Others | 8.003 | 7.368 | 7.368 | 100,0% |
| | 30 | 00 | 00 | Subsidies on Cultural and Social | 300 | 239 | 239 | 100,0% |
| | | 01 | | Quality improvement and development | 300 | 239 | 239 | 100,0% |
| | 40 | 00 | 00 | Allowances | - | - | - | |
| | 50 | 00 | 00 | Fees and Contribution to international o | - | 12.434 | 12.434 | 100,0% |
| | | 01 | | Fees to international organization | - | 12.434 | 12.434 | 100,0% |
| | 60 | 00 | 00 | Indemnities | 57.000 | 45.432 | 45.430 | 100,0% |
| | | 01 | | Indemnities for natural disasters | 1.000 | 797 | 797 | 100,0% |
| | | 02 | | Indemnities for natural disasters | 56.000 | 44.636 | 44.634 | 100,0% |
| 66 | 00 | 00 | 00 | Fixed Assets for administration | 4.032 | 4.032 | 4.031 | 100,0% |
| | 10 | 00 | 00 | Vehicles | 2.950 | 3.240 | 3.239 | 100,0% |
| | 20 | 00 | 00 | Machines and equipments | 204 | 10 | 10 | 100,0% |
| | 30 | 00 | 00 | Others fixed assets (tables, chairs, co | 879 | 782 | 782 | 100,0% |
| 67 | 00 | 00 | 00 | Capital Expenditure | 48.001 | 48.001 | 47.738 | 99,5% |
| | | | | * External Expenditure | 29.673 | 29.673 | 29.673 | 100,0% |
| | | | | * Local Expenditure | 18.329 | 18.329 | 18.065 | 98,6% |
| | 10 | 00 | 00 | Land development | 100 | 100 | 100 | 100,0% |
| | 20 | 00 | 00 | Land compensation | - | - | - | |
| | 30 | 00 | 00 | Basic survey and technical extensions | - | - | - | |
| | 40 | 00 | 00 | Fee for designs | - | - | - | |
| | 50 | 00 | 00 | Project management | 7.563 | 6.890 | 6.631 | 96,3% |
| | | 04 | | Other project managment expenditure | 7.563 | 6.890 | 6.631 | 96,3% |
| | 60 | 00 | 00 | Computer Software | - | - | - | |
| | 70 | 00 | 00 | Intellectual property rights | - | - | - | |
| | 80 | 00 | 00 | Construction expenditures | 9.830 | 9.835 | 9.834 | 100,0% |
| | | 01 | | Building construction | 5.200 | 5.205 | 5.204 | 100,0% |
| | | 07 | | Water supplied Projects (reservoir , pip | 1.630 | 1.630 | 1.630 | 100,0% |
| | | 12 | | Other infrastructure projects | 3.000 | 3.000 | 3.000 | 100,0% |
| | 90 | 00 | 00 | Purchase | 836 | 1.504 | 1.500 | 99,7% |
| | | 02 | | Machines and equipments | 332 | 1.000 | 1.000 | 100,0% |
| | | 07 | 00 | Renovation and overhaul | 504 | 504 | 500 | 99,2% |
| | | 01 | | Buildings | 504 | 504 | 500 | 99,2% |
| | | 15 | | Other fixed asset maintenance | - | - | - | |

State Budget Expenditure Implementation for Year 2017

Ministry of Education

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----------|-----------|-----------|---|------------------|----------------------|------------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | | | | Total Expenditure | 1.248.064 | 1.248.064 | 1.211.092 | 97,0% |
| 60 | 00 | 00 | 00 | Civil servant salaries and subsidies | 169.182 | 170.682 | 158.933 | 93,1% |
| | 10 | 00 | 00 | Basic salary | 145.168 | 145.600 | 136.566 | 93,8% |
| | | 01 | | Acting Employees | 134.336 | 134.623 | 127.262 | 94,5% |
| | | 01 | | Full Time Employees | 131.308 | 131.084 | 124.639 | 95,1% |
| | | 02 | | Intern Employees | 3.029 | 3.538 | 2.624 | 74,1% |
| | | 02 | | Salary for promoted staff | 169 | 101 | 12 | 11,9% |
| | | 04 | | Staff studying in the country | 1.879 | 1.862 | 807 | 43,3% |
| | | 05 | | Staff studying overseas | 7.597 | 7.828 | 7.298 | 93,2% |
| | | 06 | | Contract employees | 1.187 | 1.187 | 1.187 | 100,0% |
| | 20 | 00 | 00 | General Allowances | 24.014 | 25.082 | 22.367 | 89,2% |
| | | 01 | | Functional allowances | 3.472 | 3.465 | 2.832 | 81,7% |
| | | 02 | 00 | Technical allowances | 10.308 | 11.250 | 10.269 | 91,3% |
| | | 01 | | Teachers allowances | 10.284 | 11.226 | 10.245 | 91,3% |
| | | 03 | | Assembly members | 24 | 24 | 24 | 100,0% |
| | | 03 | | Length of service allowance | 5.808 | 5.847 | 4.938 | 84,5% |
| | | 04 | | Hardwork and toxic | 49 | 58 | 21 | 35,6% |
| | | 06 | | Techer allowances | 167 | 165 | 84 | 51,3% |
| | | 07 | | Living allowances | 4.211 | 4.298 | 4.223 | 98,3% |
| | | 01 | | Leaders allowances | 4.142 | 4.143 | 4.098 | 98,9% |
| | 30 | 00 | 00 | Social assistance benefits | - | - | - | |
| 61 | 00 | 00 | 00 | Compensation and Allowances | 141.239 | 139.739 | 120.079 | 85,9% |
| | 10 | 00 | 00 | Others Allowances | 10.405 | 10.745 | 9.779 | 91,0% |
| | | 08 | | Allowance for voluntaries | 9.566 | 10.003 | 9.206 | 92,0% |
| | | 01 | | General Village | 9.566 | 10.003 | 9.206 | 92,0% |
| | | 09 | | Allowance for monks | 34 | 26 | 25 | 93,6% |
| | | 10 | | Allowance for study in Oversea | 805 | 716 | 548 | 76,6% |
| | 20 | 00 | 00 | Family allowances | 3.857 | 2.343 | 1.967 | 84,0% |
| | | 01 | | Children allowances | 2.739 | 1.919 | 1.637 | 85,3% |
| | | 02 | | Spouse allowances | 1.118 | 424 | 330 | 77,9% |
| | 30 | 00 | 00 | Severance payment before retirement | 1.669 | 2.085 | 2.023 | 97,0% |
| | 40 | 00 | 00 | Extra work allowances | 43.344 | 45.297 | 42.322 | 93,4% |
| | | 01 | | Overtime | 5.124 | 5.361 | 4.712 | 87,9% |
| | | 02 | | Translation | 683 | 465 | 407 | 87,5% |
| | | 03 | | Research and studies | 6.282 | 5.951 | 5.687 | 95,6% |
| | | 04 | | Reporting & Rectification | 6.149 | 7.038 | 6.663 | 94,7% |
| | | 05 | | Special for teacher | 21.030 | 22.260 | 21.618 | 97,1% |
| | | 06 | | Surveillance | 4.076 | 4.221 | 3.235 | 76,6% |
| | 50 | 00 | 00 | Other allowances | 81.685 | 79.049 | 63.978 | 80,9% |
| | | 01 | 00 | Allowances for the students in the co | 57.097 | 48.676 | 38.185 | 78,4% |
| | | 02 | | Secondary students | 79 | 70 | 66 | 93,6% |
| | | 03 | | Intermediate students | 10.796 | 8.360 | 7.804 | 93,4% |
| | | 04 | | Higher students | 34.098 | 28.747 | 21.913 | 76,2% |
| | | 05 | | Sisability for ethnic and orphans | 12.124 | 11.499 | 8.402 | 73,1% |

Ministry of Education

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----------|-----------|-----------|--|----------------|----------------------|----------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | | 02 | 00 | Allowances for foreign students study | 5.920 | 5.920 | 3.878 | 65,5% |
| | | | 01 | Food costs | 5.800 | 5.800 | 3.858 | 66,5% |
| | | | 02 | Traveling costs | 120 | 120 | 19 | 16,0% |
| | | 03 | 00 | Allowances for Local students in train | 13.533 | 19.747 | 18.435 | 93,4% |
| | | | 01 | Food costs | 9.528 | 14.597 | 13.605 | 93,2% |
| | | | 02 | Traveling costs | 4.005 | 5.149 | 4.830 | 93,8% |
| | | 04 | 00 | Allowances for foreign students traini | 803 | 809 | 604 | 74,7% |
| | | | 01 | Food costs | 611 | 617 | 455 | 73,8% |
| | | | 02 | Traveling costs | 192 | 191 | 149 | 77,7% |
| | | 05 | 00 | Allowances for employee studying in | 1.110 | 1.053 | 475 | 45,1% |
| | | | 01 | Food costs | 901 | 915 | 418 | 45,7% |
| | | | 02 | Traveling costs | 209 | 138 | 56 | 40,8% |
| | | 06 | 00 | Transportation cost for students | 3.223 | 2.845 | 2.402 | 84,4% |
| | 60 | 00 | 00 | Healthcare allowances for leadership | 75 | 15 | - | 0,0% |
| | 70 | 00 | 00 | Allowances social | 204 | 204 | 9 | 4,4% |
| | | 06 | | Medical treatment allowances | 204 | 204 | 9 | 4,4% |
| 62 | 00 | 00 | 00 | Operation and Maintenances | 194.011 | 194.011 | 190.425 | 98,2% |
| | 10 | 00 | 00 | Utilities and Purchasing | 143.970 | 152.711 | 150.107 | 98,3% |
| | | 01 | | Fuel costs | 11.088 | 19.122 | 18.807 | 98,4% |
| | | 02 | 00 | Operation costs | 6.817 | 6.855 | 6.737 | 98,3% |
| | | | 01 | Office supplies | 4.881 | 4.947 | 4.863 | 98,3% |
| | | | 02 | Printing template | 1.094 | 1.098 | 1.081 | 98,4% |
| | | | 03 | Magazines and newspapers | 843 | 809 | 793 | 98,0% |
| | | 03 | 00 | Uniforms | 1.369 | 1.332 | 1.220 | 91,6% |
| | | 04 | 00 | Purchsing of equipments | 106.908 | 108.457 | 106.533 | 98,2% |
| | | | 01 | Pedagogical equipments | 103.767 | 105.327 | 103.462 | 98,2% |
| | | | 02 | Medical equipments | 149 | 150 | 148 | 98,6% |
| | | | 03 | Purchasing of equipments | 2.741 | 2.734 | 2.680 | 98,0% |
| | | | 04 | Purchasing of medical drugs | 251 | 246 | 243 | 98,6% |
| | | 05 | 00 | Water, electricity costs | 17.788 | 16.946 | 16.810 | 99,2% |
| | | | 01 | Water costs | 4.921 | 4.532 | 4.493 | 99,1% |
| | | | 02 | Electricity costs | 12.867 | 12.414 | 12.317 | 99,2% |
| | 20 | 00 | 00 | Outside services | 20.189 | 21.354 | 20.888 | 97,8% |
| | | 01 | | Rental costs | 1.782 | 1.667 | 1.610 | 96,6% |
| | | | 01 | Building, house rentals | 10 | 6 | 6 | 98,7% |
| | | | 02 | Vehicles rentals | 130 | 84 | 83 | 98,7% |
| | | | 03 | Communication rentals | 1.528 | 1.466 | 1.423 | 97,0% |
| | | | 04 | Materials, machines and equipments | - | 3 | - | 0,0% |
| | | | 05 | Equipment rentals and others | 114 | 108 | 98 | 90,9% |
| | | 02 | | Repairs and maintenance | 13.417 | 14.901 | 14.710 | 98,7% |
| | | | 01 | Office and buildings | 8.410 | 9.715 | 9.605 | 98,9% |
| | | | 02 | Vehicles | 2.550 | 2.402 | 2.364 | 98,4% |
| | | | 03 | Machines and equipments | 1.918 | 2.192 | 2.162 | 98,6% |
| | | | 04 | Cultural and park | - | 5 | - | 0,0% |
| | | | 05 | Road and bridge | 78 | 78 | 78 | 99,9% |
| | | | 07 | Airport & sport ground | 33 | 133 | 128 | 96,2% |
| | | | 09 | Orthers | 429 | 377 | 373 | 99,0% |

Ministry of Education

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----------|-----------|-----------|--|----------------|----------------------|----------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | | 03 | | Insurance | 347 | 306 | 265 | 86,7% |
| | | | 01 | Office | 38 | 33 | 32 | 98,2% |
| | | | 02 | Vehicles | 246 | 212 | 173 | 81,5% |
| | | | 03 | Others | 63 | 62 | 61 | 98,2% |
| | | 04 | | Post and telecommunication costs | 1.271 | 1.141 | 1.031 | 90,3% |
| | | | 01 | Postal costs | 112 | 83 | 62 | 75,0% |
| | | | 02 | Telecommunication charges | 1.159 | 1.058 | 969 | 91,6% |
| | | 05 | | Material transportation costs | 1.987 | 1.956 | 1.921 | 98,2% |
| | | 06 | | Bank service charges | 15 | 15 | 12 | 83,2% |
| | | 08 | | Surveillance of offices | 800 | 882 | 865 | 98,0% |
| | | 11 | | Other charges | 569 | 485 | 473 | 97,6% |
| | 30 | 00 | 00 | Travel expense | 6.012 | 5.200 | 5.087 | 97,8% |
| | | | 01 | In the country | 3.077 | 2.831 | 2.751 | 97,2% |
| | | | 02 | Overseas | 2.936 | 2.368 | 2.337 | 98,7% |
| | 40 | 00 | 00 | Costs for meetings and seminar | 16.541 | 8.048 | 7.925 | 98,5% |
| | | | 01 | Meeting | 1.194 | 1.171 | 1.162 | 99,2% |
| | | | 02 | Seminar | 318 | 377 | 374 | 99,2% |
| | | | 03 | Training | 15.030 | 6.501 | 6.389 | 98,3% |
| | 50 | 00 | 00 | Guest reception costs | 2.190 | 1.846 | 1.771 | 96,0% |
| | | | 01 | In the country | 1.274 | 1.170 | 1.109 | 94,8% |
| | | | 02 | Overseas | 916 | 676 | 662 | 98,0% |
| | 60 | 00 | 00 | Souvenirs costs | 721 | 696 | 634 | 91,1% |
| | 70 | 00 | 00 | Costs for national days | 778 | 672 | 622 | 92,6% |
| | 80 | 00 | 00 | Expend on tax, duty, fee and service | 171 | 61 | 7 | 11,5% |
| | | | 02 | Taxation | 150 | 50 | 0 | 0,1% |
| | | | 03 | Fees and services | 11 | 11 | 7 | 63,3% |
| | 90 | 00 | 00 | Other expenditure administration | 3.440 | 3.423 | 3.382 | 98,8% |
| 63 | 00 | 00 | 00 | Subsidies and Contribution | 117.545 | 117.370 | 115.524 | 98,4% |
| | 10 | 00 | 00 | Subsidies on Politics | 1.623 | 1.969 | 1.902 | 96,6% |
| | | | 01 | National election | 22 | 10 | 1 | 5,6% |
| | | | 02 | Congress party | 206 | 138 | 119 | 86,2% |
| | | | 03 | Mass organizations | 342 | 246 | 235 | 95,6% |
| | | | 04 | Rural development | 43 | 191 | 186 | 97,1% |
| | | | 05 | Special activities | 734 | 1.160 | 1.141 | 98,4% |
| | | | 07 | Awards, medallion, other | 277 | 224 | 221 | 98,6% |
| | 20 | 00 | 00 | Subsidies on Economics | 1.141 | 961 | 949 | 98,7% |
| | | | 03 | Goods Production promotion | 751 | 566 | 561 | 99,0% |
| | | | 08 | Others | 390 | 395 | 388 | 98,3% |
| | 30 | 00 | 00 | Subsidies on Cultural and Social | 114.040 | 113.790 | 112.053 | 98,5% |
| | | | 01 | Quality improvement and development | 113.648 | 113.403 | 111.709 | 98,5% |
| | | | 04 | Medical studies | 168 | 146 | 146 | 100,0% |
| | | | 05 | Improving information and news network | 55 | 35 | 18 | 52,4% |
| | | | 06 | Protecting and promoting the culture | 99 | 131 | 114 | 87,0% |
| | | | 07 | Magazines and newspapers | 70 | 74 | 66 | 89,1% |
| | 40 | 00 | 00 | Allowances | 622 | 568 | 567 | 99,8% |
| | 50 | 00 | 00 | Fees and Contribution to international | 87 | 67 | 47 | 70,8% |
| | | | 01 | Fees to international organization | 11 | 11 | 9 | 79,5% |

Ministry of Education

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----------|-----------|-----------|--|----------------|----------------------|----------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | | 02 | | Contribution to international organization | 39 | 34 | 19 | 55,7% |
| | | 03 | | Contribution to international meeting | 37 | 22 | 20 | 90,1% |
| | 60 | 00 | 00 | Indemnities | 32 | 15 | 6 | 39,5% |
| | | 01 | | Indemnities for natural disasters | 22 | 15 | 6 | 39,5% |
| | | 02 | | Indemnities for natural disasters | 10 | - | - | |
| 66 | 00 | 00 | 00 | Fixed Assets for administration | 5.661 | 5.836 | 5.907 | 101,2% |
| | 10 | 00 | 00 | Vehicles | 2.809 | 3.199 | 3.269 | 102,2% |
| | 20 | 00 | 00 | Machines and equipments | 816 | 624 | 611 | 97,9% |
| | 30 | 00 | 00 | Others fixed assets (tables, chairs, c | 2.036 | 2.013 | 2.027 | 100,7% |
| 67 | 00 | 00 | 00 | Capital Expenditure | 620.426 | 620.426 | 620.224 | 100,0% |
| | | | | * External Expenditure | 448.567 | 448.567 | 448.567 | 100,0% |
| | | | | * Local Expenditure | 171.859 | 171.859 | 171.657 | 99,9% |
| | 10 | 00 | 00 | Land development | - | - | - | |
| | 20 | 00 | 00 | Land compensation | - | - | - | |
| | 30 | 00 | 00 | Basic survey and technical extension | 1.380 | 900 | 830 | 92,2% |
| | 40 | 00 | 00 | Fee for designs | 300 | 300 | 300 | 100,0% |
| | 50 | 00 | 00 | Project management | 2.865 | 2.345 | 2.336 | 99,6% |
| | | 03 | | Government civil servants for project | 2.865 | 2.055 | 2.054 | 100,0% |
| | | 04 | | Other project management expenditure | - | 290 | 282 | 97,3% |
| | 60 | 00 | 00 | Computer Software | - | - | - | |
| | 70 | 00 | 00 | Intellectual property rights | - | - | - | |
| | 80 | 00 | 00 | Construction expenditures | 161.692 | 160.294 | 160.171 | 99,9% |
| | | 01 | | Building construction | 127.692 | 126.294 | 126.171 | 99,9% |
| | | 12 | | Other infrastructure projects | 34.000 | 34.000 | 34.000 | 100,0% |
| | 90 | 00 | 00 | Purchase | 5.622 | 8.020 | 8.020 | 100,0% |
| | | 02 | | Machines and equipments | 5.520 | 5.520 | 5.520 | 100,0% |
| | | 07 | 00 | Renovation and overhaul | 102 | 2.500 | 2.500 | 100,0% |
| | | 01 | | Buildings | 102 | 2.500 | 2.500 | 100,0% |
| | | 15 | | Other fixed asset maintenance | - | - | - | |

State Budget Expenditure Implementation for Year 2017

Ministry of Public Health

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----------|-----------|-----------|--|------------------|----------------------|------------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | | | | Total Expenditure | 1.270.978 | 1.271.653 | 1.258.642 | 99,0% |
| 60 | 00 | 00 | 00 | Civil servant salaries and subisd | 87.811 | 87.811 | 87.681 | 99,9% |
| | 10 | 00 | 00 | Basic salary | 81.825 | 81.495 | 81.382 | 99,9% |
| | | 01 | | Actiing Employees | 76.741 | 77.254 | 77.144 | 99,9% |
| | | 01 | | Full Time Employees | 75.099 | 75.212 | 75.104 | 99,9% |
| | | 02 | | Intern Employees | 1.642 | 2.042 | 2.040 | 99,9% |
| | | 02 | | Salary for promoted staff | 47 | - | - | |
| | | 04 | | Staff studying in the country | 3.893 | 3.151 | 3.150 | 100,0% |
| | | 05 | | Staff studying overseas | 1.120 | 1.073 | 1.073 | 100,0% |
| | | 06 | | Contract employees | 24 | 17 | 14 | 86,1% |
| | 20 | 00 | 00 | General Allowances | 5.986 | 6.316 | 6.300 | 99,7% |
| | | 01 | | Functional allowances | 1.258 | 1.244 | 1.238 | 99,5% |
| | | 02 | 00 | Technical allowances | 906 | 1.317 | 1.312 | 99,6% |
| | | | 01 | Teachers allowances | - | 506 | 501 | 99,0% |
| | | | 02 | Health allowances | 906 | 811 | 811 | 100,0% |
| | | 03 | | Length of service allowance | 3.597 | 3.566 | 3.561 | 99,9% |
| | | 04 | | Hardwork and toxic | 198 | 162 | 161 | 100,0% |
| | | 07 | | Living allowances | 28 | 28 | 28 | 98,0% |
| | | | 01 | Leaders allowances | 28 | 28 | 28 | 98,0% |
| | 30 | 00 | 00 | Social assistance benefits | - | - | - | |
| 61 | 00 | 00 | 00 | Compensation and Allowances | 39.920 | 40.595 | 38.725 | 95,4% |
| | 10 | 00 | 00 | Others Allowances | - | - | - | |
| | 20 | 00 | 00 | Family allowances | 1.100 | 966 | 965 | 100,0% |
| | | 01 | | Children allowances | 908 | 811 | 811 | 100,0% |
| | | 02 | | Spouse allowances | 192 | 154 | 154 | 99,8% |
| | 30 | 00 | 00 | Severance payment before retirem | 1.423 | 1.173 | 929 | 79,2% |
| | 40 | 00 | 00 | Extra work allowances | 27.333 | 28.275 | 26.925 | 95,2% |
| | | 05 | | Special for teacher | 3.797 | 3.797 | 3.231 | 85,1% |
| | | 06 | | Surveillance | 23.536 | 24.478 | 23.694 | 96,8% |
| | 50 | 00 | 00 | Other allowances | 1.819 | 2.069 | 1.828 | 88,3% |
| | | 01 | 00 | Allowances for the students in the | 185 | 121 | 57 | 47,3% |
| | | | 04 | Higher students | 128 | 64 | - | 0,0% |
| | | | 05 | Sisability for ethnic and orphans | 57 | 57 | 57 | 100,0% |
| | | 03 | 00 | Allowances for Local students in tr | 1.634 | 1.948 | 1.770 | 90,9% |
| | | | 01 | Food costs | 1.064 | 1.278 | 1.187 | 92,9% |
| | | | 02 | Traveling costs | 571 | 671 | 583 | 86,9% |
| | 60 | 00 | 00 | Healthcare allowances for leaders | 60 | 40 | 8 | 20,0% |
| | 70 | 00 | 00 | Allowances social | 8.186 | 8.072 | 8.071 | 100,0% |
| | | 05 | | Death allowances | 8 | 8 | 8 | 100,0% |
| | | 06 | | Medical treatment allowances | 8.178 | 8.064 | 8.063 | 100,0% |
| 62 | 00 | 00 | 00 | Operation and Maintenances | 230.177 | 230.177 | 227.664 | 98,9% |
| | 10 | 00 | 00 | Utilities and Purchasing | 159.681 | 159.795 | 159.325 | 99,7% |

Ministry of Public Health

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----|------|-----|-------------------------------------|--------------|----------------------|----------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | | | 01 | Fuel costs | 6.061 | 5.978 | 5.744 | 96,1% |
| | | | 02 | 00 Operation costs | 10.328 | 10.292 | 10.224 | 99,3% |
| | | | | 01 Office supplies | 5.041 | 5.109 | 5.104 | 99,9% |
| | | | | 02 Printing template | 4.493 | 4.391 | 4.372 | 99,5% |
| | | | | 03 Magazines and newspapers | 793 | 792 | 749 | 94,5% |
| | | | 03 | 00 Uniforms | 479 | 479 | 382 | 79,8% |
| | | | 04 | 00 Purchsing of equipments | 127.032 | 127.081 | 127.056 | 100,0% |
| | | | | 01 Pedagogical equipments | 1.018 | 1.008 | 1.004 | 99,5% |
| | | | | 02 Medical equipments | 56.266 | 56.997 | 56.996 | 100,0% |
| | | | | 03 Purchasing of equipments | 13.596 | 12.925 | 12.910 | 99,9% |
| | | | | 04 Purchasing of medical drugs | 56.151 | 56.151 | 56.147 | 100,0% |
| | | | 05 | 00 Water, electricity costs | 15.782 | 15.965 | 15.918 | 99,7% |
| | | | | 01 Water costs | 2.020 | 2.240 | 2.194 | 97,9% |
| | | | | 02 Electricity costs | 13.762 | 13.725 | 13.724 | 100,0% |
| | 20 | 00 | 00 | Outside services | 56.898 | 56.642 | 55.914 | 98,7% |
| | | | 01 | Rental costs | 962 | 822 | 717 | 87,2% |
| | | | | 02 Vehicles rentals | 1 | 1 | - | 0,0% |
| | | | | 03 Communication rentals | 873 | 733 | 650 | 88,6% |
| | | | | 04 Materials, machines and equipmen | 18 | 18 | 18 | 98,8% |
| | | | | 05 Equipment rentals and others | 70 | 70 | 49 | 70,6% |
| | | | 02 | Repairs and maintenance | 31.320 | 31.788 | 31.610 | 99,4% |
| | | | | 01 Office and buildings | 18.258 | 18.292 | 18.263 | 99,8% |
| | | | | 02 Vehicles | 3.330 | 3.607 | 3.560 | 98,7% |
| | | | | 03 Machines and equipments | 9.629 | 9.786 | 9.738 | 99,5% |
| | | | | 09 Orthers | 103 | 103 | 49 | 47,5% |
| | | | 03 | Insurance | 185 | 184 | 147 | 80,0% |
| | | | | 02 Vihicles | 185 | 184 | 147 | 80,0% |
| | | | 04 | Post and telecommunication costs | 1.194 | 1.108 | 920 | 83,1% |
| | | | | 01 Postal costs | 81 | 80 | 31 | 39,1% |
| | | | | 02 Telecommunication charges | 1.112 | 1.027 | 889 | 86,5% |
| | | | 05 | Material transportation costs | 410 | 406 | 402 | 98,9% |
| | | | 06 | Bank service charges | 17 | 16 | 12 | 72,0% |
| | | | 08 | Surveillance of offices | 1.209 | 1.119 | 911 | 81,4% |
| | | | 10 | External consultation charges | 403 | - | - | |
| | | | 11 | Orther charges | 21.199 | 21.199 | 21.196 | 100,0% |
| | 30 | 00 | 00 | Travel expense | 4.299 | 4.340 | 4.083 | 94,1% |
| | | | 01 | In the country | 1.527 | 1.529 | 1.328 | 86,9% |
| | | | 02 | Overseas | 2.772 | 2.812 | 2.754 | 98,0% |
| | 40 | 00 | 00 | Costs for meetings and seminar | 1.794 | 1.714 | 938 | 54,8% |
| | | | 01 | Meeting | 989 | 979 | 797 | 81,4% |
| | | | 02 | Seminar | 183 | 183 | 34 | 18,5% |
| | | | 03 | Training | 622 | 552 | 107 | 19,5% |
| | 50 | 00 | 00 | Guest reception costs | 2.649 | 2.806 | 2.746 | 97,8% |
| | | | 01 | In the country | 2.118 | 2.095 | 2.089 | 99,8% |
| | | | 02 | Overseas | 531 | 712 | 657 | 92,2% |

Ministry of Public Health

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----------|-----------|-----------|--|----------------|----------------------|----------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | 60 | 00 | 00 | Souvenirs costs | 496 | 491 | 404 | 82,2% |
| | 70 | 00 | 00 | Costs for national days | 193 | 190 | 117 | 61,3% |
| | 80 | 00 | 00 | Expend on tax, duty, fee and serv | 9 | 9 | 8 | 95,5% |
| | | 03 | | Fees and services | 9 | 9 | 8 | 95,5% |
| | 90 | 00 | 00 | Other expenditure administration | 4.159 | 4.189 | 4.130 | 98,6% |
| 63 | 00 | 00 | 00 | Subsidies and Contribution | 140.582 | 140.582 | 136.004 | 96,7% |
| | 10 | 00 | 00 | Subsidies on Politics | 5.027 | 5.027 | 3.656 | 72,7% |
| | | 02 | | Congress party | 20 | 20 | - | 0,0% |
| | | 03 | | Mass organizations | 22 | 22 | - | 0,0% |
| | | 07 | | Awards, medallion, orther | 4.985 | 4.985 | 3.656 | 73,3% |
| | 20 | 00 | 00 | Subsidies on Economics | - | - | - | |
| | 30 | 00 | 00 | Subsidies on Cultural and Social | 135.555 | 135.555 | 132.348 | 97,6% |
| | | 01 | | Quality improvement and develop | 40.893 | 40.893 | 40.028 | 97,9% |
| | | 02 | | Preventive and treatment healthca | 92.137 | 92.137 | 89.820 | 97,5% |
| | | 03 | | Consumers administration and foo | 2.500 | 2.500 | 2.500 | 100,0% |
| | | 04 | | Medical studies | 25 | 25 | - | 0,0% |
| | 50 | 00 | 00 | Fees and Contribution to internatio | - | - | - | |
| 66 | 00 | 00 | 00 | Fixed Assets for administration | 7.006 | 7.006 | 6.937 | 99,0% |
| | 10 | 00 | 00 | Vihicles | 908 | 908 | 893 | 98,3% |
| | 20 | 00 | 00 | Machines and equipments | 4.849 | 4.849 | 4.820 | 99,4% |
| | 30 | 00 | 00 | Others fixed assets (tables, chairs | 1.249 | 1.249 | 1.225 | 98,1% |
| 67 | 00 | 00 | 00 | Capital Expenditure | 765.482 | 765.482 | 761.629 | 99,5% |
| | | | | * External Expenditure | 703.182 | 703.182 | 703.182 | 100,0% |
| | | | | * Local Expenditure | 62.299 | 62.299 | 58.447 | 93,8% |
| | 10 | 00 | 00 | Land development | - | - | - | |
| | 20 | 00 | 00 | Land compensation | - | - | - | |
| | 30 | 00 | 00 | Basic survey and technical extens | - | - | - | |
| | 40 | 00 | 00 | Fee for designs | 347 | 347 | 344 | 99,2% |
| | 50 | 00 | 00 | Project management | 3.542 | 3.542 | 1.537 | 43,4% |
| | | 03 | | Government civil servants for proj | 2.000 | 2.000 | 537 | 26,8% |
| | | 04 | | Other project managment expendi | 1.542 | 1.542 | 1.000 | 64,8% |
| | 60 | 00 | 00 | Computer Software | - | - | - | |
| | 70 | 00 | 00 | Intellectual property rights | - | - | - | |
| | 80 | 00 | 00 | Construction expenditures | 53.210 | 37.598 | 37.239 | 99,0% |
| | | 01 | | Building construction | 50.612 | 35.000 | 34.644 | 99,0% |
| | | 07 | | Water supplied Projts (reservoir | 248 | 248 | 248 | 99,8% |
| | | 12 | | Other infrastructure projects | 2.350 | 2.350 | 2.348 | 99,9% |
| | 90 | 00 | 00 | Purchase | 5.200 | 20.812 | 19.327 | 92,9% |
| | | 06 | | Purchase of other fixed assets | 2.000 | 2.000 | 2.000 | 100,0% |
| | | 07 | 00 | Renovation and overhaul | 3.200 | 18.812 | 17.327 | 92,1% |
| | | 01 | | Buildings | 3.200 | 18.812 | 17.327 | 92,1% |

State Budget Expenditure Implementation for Year 2017

Ministry of Home Affairs

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----------|-----------|-----------|---|---------------|----------------------|----------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | | | | Total Expenditure | 69.730 | 70.078 | 69.462 | 99,1% |
| 60 | 00 | 00 | 00 | Civil servant salaries and subsidies | 11.576 | 11.904 | 11.710 | 98,4% |
| | 10 | 00 | 00 | Basic salary | 10.799 | 11.114 | 10.938 | 98,4% |
| | | 01 | | Acting Employees | 10.434 | 10.649 | 10.559 | 99,2% |
| | | | 01 | Full Time Employees | 9.822 | 10.087 | 10.076 | 99,9% |
| | | | 02 | Intern Employees | 612 | 562 | 484 | 86,1% |
| | | 04 | | Staff studying in the country | 20 | 20 | 15 | 76,1% |
| | | 05 | | Staff studying overseas | 345 | 445 | 364 | 81,7% |
| | 20 | 00 | 00 | General Allowances | 777 | 790 | 771 | 97,6% |
| | | 01 | | Functional allowances | 300 | 305 | 297 | 97,4% |
| | | 02 | 00 | Technical allowances | 6 | 6 | 6 | 100,0% |
| | | | 03 | Assembly members | 6 | 6 | 6 | 100,0% |
| | | 03 | | Length of service allowance | 336 | 342 | 333 | 97,4% |
| | | 04 | | Hardwork and toxic | 18 | 20 | 18 | 90,3% |
| | | 07 | | Living allowances | 117 | 117 | 117 | 100,0% |
| | | | 01 | Leaders allowances | 117 | 117 | 117 | 100,0% |
| | 30 | 00 | 00 | Social assistance benefits | - | - | - | |
| 61 | 00 | 00 | 00 | Compensation and Allowances | 492 | 512 | 482 | 94,1% |
| | 10 | 00 | 00 | Others Allowances | 24 | 24 | 24 | 100,0% |
| | | 10 | | Allowance for study in Oversea | 24 | 24 | 24,000 | 100,0% |
| | 20 | 00 | 00 | Family allowances | 175 | 175 | 166 | 94,6% |
| | | 01 | | Children allowances | 130 | 130 | 128 | 98,1% |
| | | 02 | | Spouse allowances | 45 | 45 | 38 | 84,3% |
| | 30 | 00 | 00 | Severance payment before retirement | 50 | 70 | 69 | 98,8% |
| | 40 | 00 | 00 | Extra work allowances | 20 | 20 | - | 0,0% |
| | | 01 | | Overtime | 20 | 20 | - | 0,0% |
| | 50 | 00 | 00 | Other allowances | 14 | 14 | 14 | 100,0% |
| | | 05 | 00 | Allowances for employee studying in L | 14 | 14 | 14 | 100,0% |
| | | | 02 | Traveling costs | 14 | 14 | 14 | 100,0% |
| | 60 | 00 | 00 | Healthcare allowances for leadership | 209 | 209 | 209 | 100,0% |
| | 70 | 00 | 00 | Allowances social | - | - | - | |
| 62 | 00 | 00 | 00 | Operation and Maintenances | 4.604 | 4.604 | 4.273 | 92,8% |
| | 10 | 00 | 00 | Utilities and Purchasing | 2.374 | 2.374 | 2.323 | 97,8% |
| | | 01 | | Fuel costs | 1.011 | 1.011 | 1.002 | 99,1% |
| | | 02 | 00 | Operation costs | 729 | 729 | 699 | 95,8% |
| | | | 01 | Office supplies | 338 | 338 | 338 | 100,0% |
| | | | 02 | Printing template | 227 | 227 | 198 | 87,1% |
| | | | 03 | Magazines and newspapers | 164 | 164 | 163 | 99,3% |
| | | 05 | 00 | Water, electricity costs | 634 | 634 | 622 | 98,1% |
| | | | 01 | Water costs | 34 | 34 | 22 | 65,1% |
| | | | 02 | Electricity costs | 600 | 600 | 600 | 100,0% |
| | 20 | 00 | 00 | Outside services | 806 | 806 | 729 | 90,4% |

Ministry of Home Affairs

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----------|-----------|-----------|---|---------------|----------------------|----------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | | 02 | | Repairs and maintenance | 400 | 400 | 399 | 99,9% |
| | | | 01 | Office and buildings | 104 | 104 | 104 | 99,8% |
| | | | 02 | Vehicles | 105 | 105 | 105 | 99,9% |
| | | | 03 | Machines and equipments | 191 | 191 | 191 | 100,0% |
| | | 03 | | Insurance | 38 | 38 | 38 | 100,0% |
| | | | 02 | Vehicles | 38 | 38 | 38 | 100,0% |
| | | 04 | | Post and telecommunication costs | 212 | 212 | 141 | 66,2% |
| | | | 01 | Postal costs | 20 | 20 | 12 | 58,1% |
| | | | 02 | Telecommunication charges | 192 | 192 | 129 | 67,1% |
| | | 11 | | Other charges | 156 | 156 | 151 | 96,6% |
| | 30 | 00 | 00 | Travel expense | 833 | 819 | 811 | 99,0% |
| | | | 01 | In the country | 283 | 283 | 282 | 99,7% |
| | | | 02 | Overseas | 550 | 537 | 530 | 98,7% |
| | 40 | 00 | 00 | Costs for meetings and seminar | 388 | 402 | 240 | 59,7% |
| | | | 01 | Meeting | 354 | 368 | 206 | 56,0% |
| | | | 02 | Seminar | 9 | 9 | 9 | 99,9% |
| | | | 03 | Training | 25 | 25 | 25 | 99,7% |
| | 50 | 00 | 00 | Guest reception costs | 151 | 151 | 143 | 94,5% |
| | | | 01 | In the country | 46 | 46 | 37 | 81,7% |
| | | | 02 | Overseas | 106 | 106 | 106 | 100,0% |
| | 60 | 00 | 00 | Souvenirs costs | 38 | 38 | 18 | 47,8% |
| | 70 | 00 | 00 | Costs for national days | 13 | 13 | 9 | 70,0% |
| | 80 | 00 | 00 | Expend on tax, duty, fee and services | - | - | - | |
| | 90 | 00 | 00 | Other expenditure administration | - | - | - | |
| 63 | 00 | 00 | 00 | Subsidies and Contribution | 3.100 | 3.100 | 3.052 | 98,4% |
| | 10 | 00 | 00 | Subsidies on Politics | 250 | 250 | 202 | 80,7% |
| | | | 04 | Rural development | 250 | 250 | 202 | 80,7% |
| | 20 | 00 | 00 | Subsidies on Economics | - | - | - | |
| | 30 | 00 | 00 | Subsidies on Cultural and Social | - | - | - | |
| | 40 | 00 | 00 | Allowances | 2.850 | 2.850 | 2.850 | 100,0% |
| | 50 | 00 | 00 | Fees and Contribution to international | - | - | - | |
| | 60 | 00 | 00 | Indemnities | - | - | - | |
| 66 | 00 | 00 | 00 | Fixed Assets for administration | 1.000 | 1.000 | 1.000 | 100,0% |
| | 10 | 00 | 00 | Vehicles | 900 | 900 | 900 | 100,0% |
| | 20 | 00 | 00 | Machines and equipments | - | - | - | |
| | 30 | 00 | 00 | Others fixed assets (tables, chairs, co | 100 | 100 | 100 | 99,9% |
| 67 | 00 | 00 | 00 | Capital Expenditure | 48.958 | 48.958 | 48.946 | 100,0% |
| | | | | * External Expenditure | 40.271 | 40.271 | 40.271 | 100,0% |
| | | | | * Local Expenditure | 8.687 | 8.687 | 8.675 | 99,9% |
| | 10 | 00 | 00 | Land development | - | - | - | |
| | 20 | 00 | 00 | Land compensation | - | - | - | |
| | 30 | 00 | 00 | Basic survey and technical extensions | 1.976 | 1.976 | 1.972 | 99,8% |
| | 40 | 00 | 00 | Fee for designs | - | - | - | |
| | 50 | 00 | 00 | Project management | 1.311 | 1.311 | 1.306 | 99,6% |
| | | | 03 | Government civil servants for project n | 1.311 | 1.311 | 1.306 | 99,6% |

Ministry of Home Affairs

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----|------|-----|---|--------------|----------------------|----------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | 60 | 00 | 00 | Computer Software | - | - | - | |
| | 70 | 00 | 00 | Intellectual property rights | - | - | - | |
| | 80 | 00 | 00 | Construction expenditures | 1.300 | 1.300 | 1.298 | 99,8% |
| | | | 01 | Building construction | 1.150 | 1.150 | 1.150 | 100,0% |
| | | | 08 | Electricity supplied projects (electricity) | 150 | 150 | 148 | 98,5% |
| | 90 | 00 | 00 | Purchase | 4.100 | 4.100 | 4.100 | 100,0% |
| | | | 02 | Machines and equipments | 1.540 | 1.540 | 1.540 | 100,0% |
| | | | 07 | Renovation and overhaul | 2.560 | 2.560 | 2.560 | 100,0% |
| | | | 01 | Buildings | 2.560 | 2.560 | 2.560 | 100,0% |
| | | | 15 | Other fixed asset maintenance | - | - | - | |

State Budget Expenditure Implementation for Year 2017

Ministry of Natural Resource and Environment

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----------|-----------|-----------|---|----------------|----------------------|----------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | | | | Total Expenditure | 702.516 | 695.001 | 691.110 | 99,4% |
| 60 | 00 | 00 | 00 | Civil servant salaries and subsidies | 20.805 | 18.878 | 16.899 | 89,5% |
| | 10 | 00 | 00 | Basic salary | 19.671 | 17.743 | 15.982 | 90,1% |
| | | 01 | | Actiing Employees | 19.008 | 17.107 | 15.489 | 90,5% |
| | | 01 | | Full Time Employees | 17.508 | 15.248 | 14.200 | 93,1% |
| | | 02 | | Intern Employees | 1.500 | 1.859 | 1.289 | 69,3% |
| | | 04 | | Staff studying in the country | 110 | 110 | 95 | 86,6% |
| | | 05 | | Staff studying overseas | 500 | 500 | 372 | 74,5% |
| | | 06 | | Contract employees | 53 | 26 | 25 | 95,4% |
| | 20 | 00 | 00 | General Allowances | 1.134 | 1.135 | 917 | 80,8% |
| | | 01 | | Functional allowances | 500 | 503 | 440 | 87,5% |
| | | 02 | 00 | Technical allowances | 6 | 3 | 2 | 50,0% |
| | | 03 | | Assembly members | 6 | 3 | 2 | 50,0% |
| | | 03 | | Length of service allowance | 500 | 500 | 383 | 76,5% |
| | | 04 | | Hardwork and toxic | 3 | 4 | 2 | 59,3% |
| | | 07 | | Living allowances | 125 | 125 | 91 | 72,6% |
| | | 01 | | Leaders allowances | 125 | 125 | 91 | 72,6% |
| | 30 | 00 | 00 | Social assistance benefits | - | - | - | |
| 61 | 00 | 00 | 00 | Compensation and Allowances | 2.979 | 2.949 | 2.453 | 83,2% |
| | 10 | 00 | 00 | Others Allowances | 980 | 980 | 953 | 97,2% |
| | | 08 | | Allowance for voluntaries | 920 | 920 | 920 | 100,0% |
| | | 01 | | General Village | 920 | 920 | 920 | 100,0% |
| | | 10 | | Allowance for study in Oversea | 60 | 60 | 33,066 | 55,1% |
| | 20 | 00 | 00 | Family allowances | 340 | 310 | 260 | 83,7% |
| | | 01 | | Children allowances | 280 | 250 | 210 | 84,2% |
| | | 02 | | Spouse allowances | 60 | 60 | 49 | 81,9% |
| | 30 | 00 | 00 | Severance payment before retirement | 150 | 150 | 150 | 100,0% |
| | 40 | 00 | 00 | Extra work allowances | 1.489 | 1.489 | 1.082 | 72,7% |
| | | 01 | | Overtime | 609 | 354 | 77 | 21,7% |
| | | 03 | | Research and studies | 400 | 509 | 508 | 99,9% |
| | | 06 | | Surveillance | 480 | 626 | 497 | 79,4% |
| | 50 | 00 | 00 | Other allowances | - | - | - | |
| | 60 | 00 | 00 | Healthcare allowances for leadership | 20 | 20 | 9 | 43,1% |
| | 70 | 00 | 00 | Allowances social | - | - | - | |
| 62 | 00 | 00 | 00 | Operation and Maintenances | 15.809 | 10.857 | 10.239 | 94,3% |
| | 10 | 00 | 00 | Utilities and Purchasing | 7.474 | 4.722 | 4.447 | 94,2% |
| | | 01 | | Fuel costs | 1.543 | 1.396 | 1.365 | 97,8% |
| | | 02 | 00 | Operation costs | 1.317 | 1.217 | 1.134 | 93,2% |
| | | 01 | | Office supplies | 1.069 | 949 | 888 | 93,6% |
| | | 02 | | Printing template | 98 | 98 | 76 | 77,6% |
| | | 03 | | Magazines and newspapers | 150 | 170 | 170 | 100,0% |
| | | 03 | 00 | Uniforms | 465 | 215 | 209 | 97,4% |

Ministry of Natural Resource and Environment

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----------|-----------|-----------|--|--------------|----------------------|----------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | | 04 | 00 | Purchasing of equipments | 3.300 | 1.045 | 889 | 85,0% |
| | | | 03 | Purchasing of equipments | 3.300 | 1.045 | 889 | 85,0% |
| | | 05 | 00 | Water, electricity costs | 850 | 850 | 850 | 100,0% |
| | | | 01 | Water costs | 250 | 250 | 250 | 100,0% |
| | | | 02 | Electricity costs | 600 | 600 | 600 | 100,0% |
| | 20 | 00 | 00 | Outside services | 2.914 | 2.514 | 2.356 | 93,7% |
| | | | 02 | Repairs and maintenance | 1.732 | 1.332 | 1.218 | 91,4% |
| | | | 01 | Office and buildings | 650 | 400 | 376 | 94,0% |
| | | | 02 | Vehicles | 622 | 472 | 472 | 100,0% |
| | | | 03 | Machines and equipments | 460 | 460 | 370 | 80,4% |
| | | 03 | | Insurance | 70 | 60 | 48 | 80,0% |
| | | | 02 | Vehicles | 70 | 60 | 48 | 80,0% |
| | | 04 | | Post and telecommunication costs | 526 | 526 | 510 | 96,9% |
| | | | 01 | Postal costs | 34 | 34 | 17 | 50,8% |
| | | | 02 | Telecommunication charges | 493 | 493 | 493 | 100,0% |
| | | 08 | | Surveillance of offices | 150 | 160 | 144 | 90,0% |
| | | 09 | | Domestic consultation charges | 36 | 36 | 36 | 100,0% |
| | | 11 | | Orther charges | 400 | 400 | 400 | 100,0% |
| | 30 | 00 | 00 | Travel expense | 3.436 | 2.396 | 2.396 | 100,0% |
| | | | 01 | In the country | 2.956 | 2.076 | 2.076 | 100,0% |
| | | | 02 | Overseas | 480 | 320 | 320 | 100,0% |
| | 40 | 00 | 00 | Costs for meetings and seminar | 1.714 | 834 | 671 | 80,4% |
| | | | 01 | Meeting | 1.348 | 488 | 325 | 66,5% |
| | | | 03 | Trainning | 366 | 346 | 346 | 100,0% |
| | 50 | 00 | 00 | Guest reception costs | 75 | 125 | 110 | 88,0% |
| | | | 01 | In the country | 35 | 65 | 50 | 76,9% |
| | | | 02 | Overseas | 40 | 60 | 60 | 100,0% |
| | 60 | 00 | 00 | Souvenirs costs | 30 | 30 | 24 | 81,4% |
| | 70 | 00 | 00 | Costs for national days | 20 | 20 | 20 | 100,0% |
| | 80 | 00 | 00 | Expend on tax, duty, fee and services | - | - | - | |
| | 90 | 00 | 00 | Other expenditure administration | 144 | 214 | 214 | 99,8% |
| 63 | 00 | 00 | 00 | Subsidies and Contribution | 6.733 | 5.375 | 4.579 | 85,2% |
| | 10 | 00 | 00 | Subsidies on Politics | 285 | 380 | 380 | 100,0% |
| | | | 02 | Congress party | 180 | 265 | 265 | 99,9% |
| | | | 03 | Mass organizations | 60 | 70 | 70 | 100,0% |
| | | | 07 | Awards, medallion, orther | 45 | 45 | 45 | 100,0% |
| | 20 | 00 | 00 | Subsidies on Economics | 17 | 17 | - | 0,0% |
| | | | 08 | Others | 17 | 17 | - | 0,0% |
| | 30 | 00 | 00 | Subsidies on Cultural and Social | 15 | 20 | 20 | 99,9% |
| | | | 07 | Magazines and newspapers | 15 | 20 | 20 | 99,9% |
| | 40 | 00 | 00 | Allowances | 6.417 | 4.959 | 4.179 | 84,3% |
| | 50 | 00 | 00 | Fees and Contribution to international c | - | - | - | |
| | 60 | 00 | 00 | Indemnities | - | - | - | |
| 66 | 00 | 00 | 00 | Fixed Assets for administration | 3.130 | 3.881 | 3.881 | 100,0% |
| | 10 | 00 | 00 | Vihcles | 1.815 | 3.566 | 3.566 | 100,0% |

Ministry of Natural Resource and Environment

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----------|-----------|-----------|---|----------------|----------------------|----------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | 20 | 00 | 00 | Machines and equipments | 315 | 315 | 315 | 100,0% |
| | 30 | 00 | 00 | Others fixed assets (tables, chairs, co | 1.000 | - | - | |
| 67 | 00 | 00 | 00 | Capital Expenditure | 653.060 | 653.060 | 653.059 | 100,0% |
| | | | | * External Expenditure | 636.803 | 636.803 | 636.803 | 100,0% |
| | | | | * Local Expenditure | 16.258 | 16.258 | 16.256 | 100,0% |
| | 10 | 00 | 00 | Land development | - | - | - | |
| | 20 | 00 | 00 | Land compensation | - | - | - | |
| | 30 | 00 | 00 | Basic survey and technical extensions | 7.837 | 6.041 | 6.040 | 100,0% |
| | 40 | 00 | 00 | Fee for designs | - | - | - | |
| | 50 | 00 | 00 | Project management | 2.950 | 2.896 | 2.896 | 100,0% |
| | | 03 | | Government civil servants for project m | 200 | 330 | 330 | 100,0% |
| | | 04 | | Other project management expenditure | 2.750 | 2.567 | 2.567 | 100,0% |
| | 60 | 00 | 00 | Computer Software | - | - | - | |
| | 70 | 00 | 00 | Intellectual property rights | - | - | - | |
| | 80 | 00 | 00 | Construction expenditures | 4.281 | 6.347 | 6.347 | 100,0% |
| | | 01 | | Building construction | 4.281 | 6.347 | 6.347 | 100,0% |
| | 90 | 00 | 00 | Purchase | 1.190 | 973 | 972 | 100,0% |
| | | 01 | | Buildings | - | 100 | 100 | 99,6% |
| | | 02 | | Machines and equipments | 548 | 620 | 620 | 100,0% |
| | | 07 | 00 | Renovation and overhaul | 642 | 252 | 252 | 100,0% |
| | | 01 | | Buildings | 642 | 252 | 252 | 100,0% |
| | | 15 | | Other fixed asset maintenance | - | - | - | |

State Budget Expenditure Implementation for Year 2017

Ministry of Science and Technology

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----------|-----------|-----------|---|---------------|----------------------|----------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | | | | Total Expenditure | 38.346 | 38.416 | 37.575 | 97,8% |
| 60 | 00 | 00 | 00 | Civil servant salaries and subsidies | 14.768 | 14.729 | 14.078 | 95,6% |
| | 10 | 00 | 00 | Basic salary | 13.968 | 13.923 | 13.376 | 96,1% |
| | | 01 | | Actiing Employees | 13.200 | 13.100 | 12.583 | 96,1% |
| | | | 01 | Full Time Employees | 12.100 | 12.100 | 11.921 | 98,5% |
| | | | 02 | Intern Employees | 1.100 | 1.000 | 662 | 66,2% |
| | | 04 | | Staff studying in the country | 118 | 133 | 107 | 80,6% |
| | | 05 | | Staff studying overseas | 650 | 690 | 686 | 99,4% |
| | 20 | 00 | 00 | General Allowances | 800 | 806 | 701 | 87,0% |
| | | 01 | | Functional allowances | 400 | 400 | 324 | 81,0% |
| | | 03 | | Length of service allowance | 250 | 250 | 231 | 92,4% |
| | | 04 | | Hardwork and toxic | 10 | 11 | 8 | 71,5% |
| | | 07 | | Living allowances | 140 | 145 | 139 | 95,6% |
| | | | 01 | Leaders allowances | 140 | 145 | 139 | 95,6% |
| | 30 | 00 | 00 | Social assistance benefits | - | - | - | |
| 61 | 00 | 00 | 00 | Compensation and Allowances | 220 | 329 | 203 | 61,7% |
| | 10 | 00 | 00 | Others Allowances | - | 39 | 33 | 84,9% |
| | | 10 | | Allowance for study in Oversea | - | 39 | 33,116 | 84,9% |
| | 20 | 00 | 00 | Family allowances | 170 | 170 | 136 | 79,8% |
| | | 01 | | Children allowances | 140 | 140 | 114 | 81,5% |
| | | 02 | | Spouse allowances | 30 | 30 | 22 | 71,7% |
| | 30 | 00 | 00 | Severance payment before retirement | 50 | 120 | 34 | 28,7% |
| | 40 | 00 | 00 | Extra work allowances | - | - | - | |
| | 50 | 00 | 00 | Other allowances | - | - | - | |
| | 60 | 00 | 00 | Healthcare allowances for leadership | - | - | - | |
| | 70 | 00 | 00 | Allowances social | - | - | - | |
| 62 | 00 | 00 | 00 | Operation and Maintenances | 6.230 | 6.230 | 6.176 | 99,1% |
| | 10 | 00 | 00 | Utilities and Purchasing | 2.173 | 2.224 | 2.217 | 99,7% |
| | | 01 | | Fuel costs | 820 | 827 | 827 | 100,0% |
| | | 02 | 00 | Operation costs | 1.133 | 1.177 | 1.170 | 99,4% |
| | | | 01 | Office supplies | 830 | 830 | 824 | 99,3% |
| | | | 02 | Printing template | 209 | 253 | 252 | 99,8% |
| | | | 03 | Magazines and newspapers | 94 | 94 | 94 | 99,6% |
| | | 05 | 00 | Water, electricity costs | 220 | 220 | 220 | 100,0% |
| | | | 01 | Water costs | 70 | 70 | 70 | 99,9% |
| | | | 02 | Electricity costs | 150 | 150 | 150 | 100,0% |
| | 20 | 00 | 00 | Outside services | 3.717 | 3.654 | 3.618 | 99,0% |
| | | 02 | | Repairs and maintenance | 2.577 | 2.625 | 2.589 | 98,6% |
| | | | 01 | Office and buildings | 130 | 136 | 122 | 90,4% |
| | | | 02 | Vehicles | 371 | 378 | 377 | 99,7% |
| | | | 03 | Machines and equipments | 90 | 90 | 76 | 84,8% |
| | | | 09 | Orthers | 1.986 | 2.021 | 2.012 | 99,6% |

Ministry of Science and Technology

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----------|-----------|-----------|--|---------------|----------------------|----------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | | 03 | | Insurance | 40 | 40 | 40 | 100,0% |
| | | | 02 | Vehicles | 40 | 40 | 40 | 100,0% |
| | | 04 | | Post and telecommunication costs | 250 | 205 | 205 | 100,0% |
| | | | 01 | Postal costs | 50 | 5 | 5 | 99,7% |
| | | | 02 | Telecommunication charges | 200 | 200 | 200 | 100,0% |
| | | 08 | | Surveillance of offices | 22 | 34 | 33 | 99,6% |
| | | 11 | | Orther charges | 829 | 751 | 751 | 100,0% |
| | 30 | 00 | 00 | Travel expense | 110 | 122 | 120 | 98,7% |
| | | | 01 | In the country | 70 | 70 | 68 | 97,8% |
| | | | 02 | Overseas | 40 | 52 | 52 | 100,0% |
| | 40 | 00 | 00 | Costs for meetings and seminar | 100 | 100 | 96 | 96,0% |
| | | | 01 | Meeting | 50 | 50 | 46 | 92,0% |
| | | | 03 | Training | 50 | 50 | 50 | 100,0% |
| | 50 | 00 | 00 | Guest reception costs | 110 | 110 | 110 | 100,0% |
| | | | 01 | In the country | 80 | 80 | 80 | 100,0% |
| | | | 02 | Overseas | 30 | 30 | 30 | 99,9% |
| | 60 | 00 | 00 | Souvenirs costs | - | - | - | |
| | 70 | 00 | 00 | Costs for national days | 20 | 20 | 15 | 75,0% |
| | 80 | 00 | 00 | Expend on tax, duty, fee and services | - | - | - | |
| | 90 | 00 | 00 | Other expenditure administration | - | - | - | |
| 63 | 00 | 00 | 00 | Subsidies and Contribution | 4.000 | 4.000 | 3.992 | 99,8% |
| | 10 | 00 | 00 | Subsidies on Politics | 3.000 | 3.000 | 2.995 | 99,8% |
| | | | 02 | Congress party | 350 | 350 | 350 | 100,0% |
| | | | 03 | Mass organizations | 100 | 100 | 100 | 99,9% |
| | | | 04 | Rural development | 1.000 | 1.000 | 1.000 | 100,0% |
| | | | 06 | Official activities | 1.450 | 1.450 | 1.445 | 99,6% |
| | | | 07 | Awards, medallion, orther | 100 | 100 | 100 | 100,0% |
| | 20 | 00 | 00 | Subsidies on Economics | 1.000 | 1.000 | 997 | 99,7% |
| | | | 03 | Goods Production promotion | 1.000 | 1.000 | 997 | 99,7% |
| | 30 | 00 | 00 | Subsidies on Cultural and Social | - | - | - | |
| | 40 | 00 | 00 | Allowances | - | - | - | |
| | 50 | 00 | 00 | Fees and Contribution to international c | - | - | - | |
| | 60 | 00 | 00 | Indemnities | - | - | - | |
| 66 | 00 | 00 | 00 | Fixed Assets for administration | 1.983 | 1.983 | 1.983 | 100,0% |
| | 10 | 00 | 00 | Vehicles | 1.783 | 1.783 | 1.783 | 100,0% |
| | 20 | 00 | 00 | Machines and equipments | 200 | 200 | 200 | 100,0% |
| | 30 | 00 | 00 | Others fixed assets (tables, chairs, co | - | - | - | |
| 67 | 00 | 00 | 00 | Capital Expenditure | 11.145 | 11.145 | 11.144 | 100,0% |
| | | | | * External Expenditure | - | - | - | |
| | | | | * Local Expenditure | 11.145 | 11.145 | 11.144 | 100,0% |
| | 10 | 00 | 00 | Land development | - | - | - | |
| | 20 | 00 | 00 | Land compensation | - | - | - | |
| | 30 | 00 | 00 | Basic survey and technical extensions | 123 | 123 | 123 | 100,0% |
| | 40 | 00 | 00 | Fee for designs | - | - | - | |
| | 50 | 00 | 00 | Project management | 1.000 | 1.670 | 1.668 | 99,9% |

Ministry of Science and Technology

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----|------|-----|---|--------------|----------------------|----------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | | 03 | | Government civil servants for project n | 1.000 | 1.570 | 1.568 | 99,9% |
| | | 04 | | Other project managment expenditure | - | 100 | 100 | 100,0% |
| | 60 | 00 | 00 | Computer Software | 633 | 133 | 133 | 100,0% |
| | 70 | 00 | 00 | Intellectual property rights | - | - | - | |
| | 80 | 00 | 00 | Construction expenditures | 9.389 | 9.219 | 9.219 | 100,0% |
| | | 01 | | Building construction | 9.389 | 9.219 | 9.219 | 100,0% |
| | 90 | 00 | 00 | Purchase | - | - | - | |
| | | | 15 | Other fixed asset maintenance | - | - | - | |

State Budget Expenditure Implementation for Year 2017

Ministry of Post Office

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----------|-----------|-----------|---|---------------|----------------------|----------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | | | | Total Expenditure | 78.736 | 110.690 | 110.258 | 99,6% |
| 60 | 00 | 00 | 00 | Civil servant salaries and subsidies | 10.768 | 11.003 | 10.934 | 99,4% |
| | 10 | 00 | 00 | Basic salary | 10.246 | 10.488 | 10.424 | 99,4% |
| | | 01 | | Acting Employees | 9.786 | 10.035 | 9.987 | 99,5% |
| | | | 01 | Full Time Employees | 9.100 | 9.387 | 9.344 | 99,5% |
| | | | 02 | Intern Employees | 686 | 648 | 643 | 99,3% |
| | | 02 | | Salary for promoted staff | 33 | 17 | 3 | 18,6% |
| | | 05 | | Staff studying overseas | 427 | 436 | 434 | 99,5% |
| | 20 | 00 | 00 | General Allowances | 522 | 515 | 510 | 99,0% |
| | | 01 | | Functional allowances | 273 | 262 | 261 | 99,5% |
| | | 02 | 00 | Technical allowances | 3 | 3 | 2 | 72,0% |
| | | | 01 | Teachers allowances | 3 | 3 | 2 | 72,0% |
| | | 03 | | Length of service allowance | 169 | 161 | 159 | 99,1% |
| | | 07 | | Living allowances | 77 | 90 | 88 | 98,1% |
| | | | 01 | Leaders allowances | 77 | 90 | 88 | 98,1% |
| | 30 | 00 | 00 | Social assistance benefits | - | - | - | |
| 61 | 00 | 00 | 00 | Compensation and Allowances | 93 | 93 | 85 | 91,4% |
| | 10 | 00 | 00 | Others Allowances | - | - | - | |
| | 20 | 00 | 00 | Family allowances | 93 | 93 | 85 | 91,4% |
| | | 01 | | Children allowances | 72 | 72 | 68 | 94,8% |
| | | 02 | | Spouse allowances | 21 | 21 | 17 | 79,7% |
| | 30 | 00 | 00 | Severance payment before retirement | - | - | - | |
| | 40 | 00 | 00 | Extra work allowances | - | - | - | |
| | 50 | 00 | 00 | Other allowances | - | - | - | |
| | 60 | 00 | 00 | Healthcare allowances for leadership | - | - | - | |
| | 70 | 00 | 00 | Allowances social | - | - | - | |
| 62 | 00 | 00 | 00 | Operation and Maintenances | 43.009 | 43.009 | 42.977 | 99,9% |
| | 10 | 00 | 00 | Utilities and Purchasing | 17.634 | 17.634 | 17.610 | 99,9% |
| | | 01 | | Fuel costs | 1.500 | 1.500 | 1.500 | 100,0% |
| | | 02 | 00 | Operation costs | 500 | 500 | 500 | 99,9% |
| | | | 01 | Office supplies | 500 | 500 | 500 | 99,9% |
| | | 04 | 00 | Purchasing of equipments | 12.134 | 12.134 | 12.131 | 100,0% |
| | | | 03 | Purchasing of equipments | 12.134 | 12.134 | 12.131 | 100,0% |
| | | 05 | 00 | Water, electricity costs | 3.500 | 3.500 | 3.479 | 99,4% |
| | | | 01 | Water costs | 20 | 20 | - | 0,0% |
| | | | 02 | Electricity costs | 3.480 | 3.480 | 3.479 | 100,0% |
| | 20 | 00 | 00 | Outside services | 4.775 | 4.775 | 4.774 | 100,0% |
| | | 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 | 600 | 600 | 599 | 99,9% |
| | | | 02 | Vehicles | 300 | 300 | 299 | 99,8% |
| | | | 03 | Machines and equipments | 300 | 300 | 300 | 100,0% |

Ministry of Post Office

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----------|-----------|-----------|--|---------------|----------------------|----------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | | 03 | | Insurance | 80 | 80 | 80 | 99,5% |
| | | | 02 | Vehicles | 80 | 80 | 80 | 99,5% |
| | | 04 | | Post and telecommunication costs | 33 | 33 | 33 | 100,0% |
| | | | 02 | Telecommunication charges | 33 | 33 | 33 | 100,0% |
| | | 08 | | Surveillance of offices | 336 | 336 | 336 | 100,0% |
| | | 11 | | Orther charges | 540 | 540 | 540 | 100,0% |
| | 30 | 00 | 00 | Travel expense | 5.000 | 3.600 | 3.598 | 100,0% |
| | | | 01 | In the country | 3.500 | 2.100 | 2.099 | 100,0% |
| | | | 02 | Overseas | 1.500 | 1.500 | 1.499 | 100,0% |
| | 40 | 00 | 00 | Costs for meetings and seminar | 15.500 | 16.900 | 16.896 | 100,0% |
| | | | 01 | Meeting | 4.500 | 5.700 | 5.699 | 100,0% |
| | | | 02 | Seminar | 5.500 | 5.500 | 5.500 | 100,0% |
| | | | 03 | Training | 5.500 | 5.700 | 5.698 | 100,0% |
| | 50 | 00 | 00 | Guest reception costs | - | - | - | |
| | 60 | 00 | 00 | Souvenirs costs | - | - | - | |
| | 70 | 00 | 00 | Costs for national days | 100 | 100 | 99 | 99,1% |
| | 80 | 00 | 00 | Expend on tax, duty, fee and services | - | - | - | |
| | 90 | 00 | 00 | Other expenditure administration | - | - | - | |
| 63 | 00 | 00 | 00 | Subsidies and Contribution | 3.805 | 3.805 | 3.804 | 100,0% |
| | 10 | 00 | 00 | Subsidies on Politics | - | - | - | |
| | 20 | 00 | 00 | Subsidies on Economics | - | - | - | |
| | 30 | 00 | 00 | Subsidies on Cultural and Social | - | - | - | |
| | 40 | 00 | 00 | Allowances | 3.805 | 3.805 | 3.804 | 100,0% |
| | 50 | 00 | 00 | Fees and Contribution to international d | - | - | - | |
| | 60 | 00 | 00 | Indemnities | - | - | - | |
| 66 | 00 | 00 | 00 | Fixed Assets for administration | 13.000 | 13.000 | 12.998 | 100,0% |
| | 10 | 00 | 00 | Vehicles | - | - | - | |
| | 20 | 00 | 00 | Machines and equipments | 12.100 | 12.100 | 12.098 | 100,0% |
| | 30 | 00 | 00 | Others fixed assets (tables, chairs, co | 900 | 900 | 900 | 100,0% |
| 67 | 00 | 00 | 00 | Capital Expenditure | 8.061 | 39.780 | 39.460 | 99,2% |
| | | | | * External Expenditure | - | - | - | |
| | | | | * Local Expenditure | 8.061 | 39.780 | 39.460 | 99,2% |
| | 10 | 00 | 00 | Land development | - | - | - | |
| | 30 | 00 | 00 | Basic survey and technical extensions | 600 | 593 | 593 | 100,0% |
| | 40 | 00 | 00 | Fee for designs | - | - | - | |
| | 50 | 00 | 00 | Project management | 1.906 | 1.891 | 1.891 | 100,0% |
| | | | 03 | Government civil servants for project n | 600 | 596 | 596 | 100,0% |
| | | | 04 | Other project managment expenditure | 1.306 | 1.295 | 1.295 | 100,0% |
| | 90 | 00 | 00 | Purchase | 5.555 | 37.296 | 36.975 | 99,1% |
| | | | 02 | Machines and equipments | 3.355 | 35.116 | 34.795 | 99,1% |
| | | | 07 | Renovation and overhaul | 2.200 | 2.180 | 2.180 | 100,0% |
| | | | 01 | Buildings | 2.200 | 2.180 | 2.180 | 100,0% |
| | | | 15 | Other fixed asset maintenance | - | - | - | |

State Budget Expenditure Implementation for Year 2017

State Audit Organization

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----------|-----------|-----------|---|---------------|----------------------|----------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | | | | Total Expenditure | 25.995 | 28.186 | 27.000 | 95,8% |
| 60 | 00 | 00 | 00 | Civil servant salaries and subsidies | 8.425 | 10.596 | 9.425 | 88,9% |
| | 10 | 00 | 00 | Basic salary | 7.885 | 10.016 | 8.895 | 88,8% |
| | | | 01 | Acting Employees | 7.781 | 9.912 | 8.804 | 88,8% |
| | | | 01 | Full Time Employees | 6.925 | 8.422 | 7.470 | 88,7% |
| | | | 02 | Intern Employees | 856 | 1.490 | 1.333 | 89,5% |
| | | 05 | | Staff studying overseas | 104 | 104 | 91 | 87,5% |
| | 20 | 00 | 00 | General Allowances | 540 | 580 | 530 | 91,4% |
| | | | 01 | Functional allowances | 245 | 285 | 285 | 99,8% |
| | | | 03 | Length of service allowance | 156 | 156 | 139 | 88,8% |
| | | | 07 | Living allowances | 139 | 139 | 107 | 77,0% |
| | | | 01 | Leaders allowances | 139 | 139 | 107 | 77,0% |
| | 30 | 00 | 00 | Social assistance benefits | - | - | - | |
| 61 | 00 | 00 | 00 | Compensation and Allowances | 132 | 152 | 146 | 95,9% |
| | 10 | 00 | 00 | Others Allowances | 8 | 8 | 8 | 100,0% |
| | | | 10 | Allowance for study in Oversea | 8 | 8 | 8 | 100,0% |
| | 20 | 00 | 00 | Family allowances | 111 | 114 | 112 | 98,9% |
| | | | 01 | Children allowances | 92 | 95 | 94 | 99,0% |
| | | | 02 | Spouse allowances | 19 | 19 | 19 | 98,6% |
| | 30 | 00 | 00 | Severance payment before retirement | 13 | 31 | 26 | 83,6% |
| | 40 | 00 | 00 | Extra work allowances | - | - | - | |
| | 70 | 00 | 00 | Allowances social | - | - | - | |
| 62 | 00 | 00 | 00 | Operation and Maintenances | 7.251 | 7.251 | 7.244 | 99,9% |
| | 10 | 00 | 00 | Utilities and Purchasing | 1.498 | 1.500 | 1.500 | 100,0% |
| | | | 01 | Fuel costs | 721 | 721 | 721 | 100,0% |
| | | | 02 | Operation costs | 503 | 506 | 506 | 100,0% |
| | | | 01 | Office supplies | 385 | 385 | 385 | 100,0% |
| | | | 02 | Printing template | 12 | 12 | 12 | 100,0% |
| | | | 03 | Magazines and newspapers | 106 | 109 | 109 | 100,0% |
| | | 03 | 00 | Uniforms | 27 | 27 | 27 | 100,0% |
| | | 05 | 00 | Water, electricity costs | 246 | 246 | 246 | 100,0% |
| | | | 01 | Water costs | 36 | 36 | 36 | 99,7% |
| | | | 02 | Electricity costs | 210 | 210 | 210 | 100,0% |
| | 20 | 00 | 00 | Outside services | 367 | 367 | 361 | 98,5% |
| | | | 01 | Rental costs | 46 | 46 | 46 | 100,0% |
| | | | 03 | Communication rentals | 46 | 46 | 46 | 100,0% |
| | | 02 | | Repairs and maintenance | 194 | 194 | 194 | 100,0% |
| | | | 01 | Office and buildings | 112 | 112 | 112 | 100,0% |
| | | | 02 | Vehicles | 47 | 47 | 47 | 100,0% |
| | | | 03 | Machines and equipments | 36 | 36 | 36 | 100,0% |

State Audit Organization

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----------|-----------|-----------|--|--------------|----------------------|----------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | | 03 | | Insurance | 25 | 25 | 25 | 99,0% |
| | | | 02 | Vehicles | 25 | 25 | 25 | 99,0% |
| | | 04 | | Post and telecommunication costs | 102 | 102 | 96 | 94,8% |
| | | | 01 | Postal costs | 15 | 15 | 10 | 68,8% |
| | | | 02 | Telecommunication charges | 87 | 87 | 86 | 99,2% |
| | 30 | 00 | 00 | Travel expense | 4.238 | 4.238 | 4.237 | 100,0% |
| | | | 01 | In the country | 3.719 | 3.719 | 3.719 | 100,0% |
| | | | 02 | Overseas | 519 | 519 | 519 | 100,0% |
| | 40 | 00 | 00 | Costs for meetings and seminar | 856 | 856 | 856 | 100,0% |
| | | | 01 | Meeting | 645 | 645 | 645 | 99,9% |
| | | | 03 | Training | 211 | 211 | 211 | 100,0% |
| | 50 | 00 | 00 | Guest reception costs | 213 | 213 | 213 | 100,0% |
| | | | 01 | In the country | 33 | 33 | 33 | 100,0% |
| | | | 02 | Overseas | 180 | 180 | 180 | 100,0% |
| | 60 | 00 | 00 | Souvenirs costs | - | - | - | |
| | 70 | 00 | 00 | Costs for national days | 41 | 38 | 38 | 99,8% |
| | 80 | 00 | 00 | Expend on tax, duty, fee and services | - | - | - | |
| | 90 | 00 | 00 | Other expenditure administration | 39 | 39 | 39 | 100,0% |
| 63 | 00 | 00 | 00 | Subsidies and Contribution | 1.000 | 1.000 | 999 | 99,9% |
| | 10 | 00 | 00 | Subsidies on Politics | 200 | 196 | 196 | 100,0% |
| | | | 02 | Congress party | 160 | 160 | 160 | 100,0% |
| | | | 03 | Mass organizations | 40 | 36 | 36 | 100,0% |
| | 20 | 00 | 00 | Subsidies on Economics | - | - | - | |
| | 30 | 00 | 00 | Subsidies on Cultural and Social | - | - | - | |
| | 40 | 00 | 00 | Allowances | 800 | 804 | 803 | 99,9% |
| | 50 | 00 | 00 | Fees and Contribution to international | - | - | - | |
| | 60 | 00 | 00 | Indemnities | - | - | - | |
| 66 | 00 | 00 | 00 | Fixed Assets for administration | 500 | 500 | 500 | 100,0% |
| | 10 | 00 | 00 | Vehicles | 300 | 300 | 300 | 100,0% |
| | 20 | 00 | 00 | Machines and equipments | - | - | - | |
| | 30 | 00 | 00 | Others fixed assets (tables, chairs, cor | 200 | 200 | 200 | 100,0% |
| 67 | 00 | 00 | 00 | Capital Expenditure | 8.687 | 8.687 | 8.686 | 100,0% |
| | | | | * External Expenditure | - | - | - | |
| | | | | * Local Expenditure | 8.687 | 8.687 | 8.686 | 100,0% |
| | 10 | 00 | 00 | Land development | - | - | - | |
| | 20 | 00 | 00 | Land compensation | - | - | - | |
| | 30 | 00 | 00 | Basic survey and technical extensions | - | - | - | |
| | 40 | 00 | 00 | Fee for designs | 619 | 619 | 617 | 99,7% |
| | 50 | 00 | 00 | Project management | - | - | - | |
| | 60 | 00 | 00 | Computer Software | - | - | - | |
| | 80 | 00 | 00 | Construction expenditures | 8.069 | 8.069 | 8.069 | 100,0% |

State Budget Expenditure Implementation for Year 2017

Lao Statistics Bureau

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----------|-----------|-----------|---|---------------|----------------------|----------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | | | | Total Expenditure | 31.192 | 31.503 | 30.024 | 95,3% |
| 60 | 00 | 00 | 00 | Civil servant salaries and subsidies | 3.092 | 3.403 | 3.238 | 95,2% |
| | 10 | 00 | 00 | Basic salary | 2.963 | 3.253 | 3.113 | 95,7% |
| | | 01 | | Actiing Employees | 2.816 | 3.106 | 2.991 | 96,3% |
| | | | 01 | Full Time Employees | 2.506 | 2.796 | 2.724 | 97,4% |
| | | | 02 | Intern Employees | 310 | 310 | 267 | 86,1% |
| | | 05 | | Staff studying overseas | 148 | 148 | 122 | 83,0% |
| | 20 | 00 | 00 | General Allowances | 129 | 150 | 125 | 83,7% |
| | | 01 | | Functional allowances | 66 | 78 | 64 | 82,9% |
| | | 03 | | Length of service allowance | 42 | 51 | 40 | 78,3% |
| | | 07 | | Living allowances | 21 | 21 | 21 | 100,0% |
| | | | 01 | Leaders allowances | 21 | 21 | 21 | 100,0% |
| | 30 | 00 | 00 | Social assistance benefits | - | - | - | |
| 61 | 00 | 00 | 00 | Compensation and Allowances | 983 | 983 | 925 | 94,1% |
| | 10 | 00 | 00 | Others Allowances | 877 | 877 | 854 | 97,4% |
| | | 08 | | Allowance for voluntaries | 869 | 869 | 846 | 97,4% |
| | | | 01 | General Village | 869 | 869 | 846 | 97,4% |
| | | | 10 | Allowance for study in Oversea | 8 | 8 | 8 | 100,0% |
| | 20 | 00 | 00 | Family allowances | 32 | 34 | 32 | 92,6% |
| | | 01 | | Children allowances | 28 | 30 | 29 | 95,7% |
| | | 02 | | Spouse allowances | 5 | 5 | 3 | 72,5% |
| | 30 | 00 | 00 | Severance payment before retirement | - | - | - | |
| | 40 | 00 | 00 | Extra work allowances | 74 | 72 | 39 | 54,0% |
| | | 06 | | Surveillance | 74 | 72 | 39 | 54,0% |
| | 70 | 00 | 00 | Allowances social | - | - | - | |
| 62 | 00 | 00 | 00 | Operation and Maintenances | 1.873 | 1.873 | 1.769 | 94,5% |
| | 10 | 00 | 00 | Utilities and Purchasing | 863 | 863 | 850 | 98,4% |
| | | 01 | | Fuel costs | 433 | 433 | 422 | 97,5% |
| | | 02 | 00 | Operation costs | 236 | 236 | 236 | 100,0% |
| | | | 01 | Office supplies | 100 | 100 | 100 | 100,0% |
| | | | 02 | Printing template | 100 | 100 | 100 | 100,0% |
| | | | 03 | Magazines and newspapers | 36 | 36 | 36 | 100,0% |
| | | 05 | 00 | Water, electricity costs | 194 | 194 | 191 | 98,7% |
| | | | 01 | Water costs | 60 | 60 | 57 | 95,7% |
| | | | 02 | Electricity costs | 134 | 134 | 134 | 100,0% |
| | 20 | 00 | 00 | Outside services | 430 | 430 | 350 | 81,4% |
| | | 02 | | Repairs and maintenance | 320 | 320 | 240 | 75,1% |
| | | | 01 | Office and buildings | 120 | 120 | 120 | 99,9% |
| | | | 02 | Vehicles | 110 | 110 | 30 | 27,6% |
| | | | 03 | Machines and equipments | 90 | 90 | 90 | 100,0% |
| | | 03 | | Insurance | 40 | 40 | 40 | 100,0% |
| | | 02 | | Vihicles | 40 | 40 | 40 | 100,0% |

Lao Statistics Bureau

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----------|-----------|-----------|--|---------------|----------------------|----------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | | 04 | | Post and telecommunication costs | 70 | 70 | 70 | 100,0% |
| | | | 02 | Telecommunication charges | 70 | 70 | 70 | 100,0% |
| | 30 | 00 | 00 | Travel expense | 158 | 158 | 157 | 99,6% |
| | | | 01 | In the country | 80 | 80 | 80 | 99,6% |
| | | | 02 | Overseas | 78 | 78 | 78 | 99,5% |
| | 40 | 00 | 00 | Costs for meetings and seminar | 408 | 408 | 407 | 99,8% |
| | | | 01 | Meeting | 280 | 280 | 280 | 99,9% |
| | | | 02 | Seminar | 65 | 65 | 65 | 99,7% |
| | | | 03 | Training | 63 | 63 | 63 | 99,8% |
| | 50 | 00 | 00 | Guest reception costs | 14 | 14 | 5 | 35,2% |
| | | | 01 | In the country | 7 | 7 | - | 0,0% |
| | | | 02 | Overseas | 7 | 7 | 5 | 70,3% |
| | 60 | 00 | 00 | Souvenirs costs | - | - | - | |
| | 70 | 00 | 00 | Costs for national days | - | - | - | |
| | 80 | 00 | 00 | Expend on tax, duty, fee and services | - | - | - | |
| | 90 | 00 | 00 | Other expenditure administration | - | - | - | |
| 63 | 00 | 00 | 00 | Subsidies and Contribution | 507 | 507 | 504 | 99,4% |
| | 10 | 00 | 00 | Subsidies on Politics | - | - | - | |
| | 20 | 00 | 00 | Subsidies on Economics | - | - | - | |
| | 30 | 00 | 00 | Subsidies on Cultural and Social | - | - | - | |
| | 40 | 00 | 00 | Allowances | 167 | 167 | 166 | 99,3% |
| | 50 | 00 | 00 | Fees and Contribution to international c | 340 | 340 | 338 | 99,5% |
| | | | 03 | Contribution to international meeting | 340 | 340 | 338 | 99,5% |
| | 60 | 00 | 00 | Indemnities | - | - | - | |
| 66 | 00 | 00 | 00 | Fixed Assets for administration | 500 | 500 | 499 | 99,9% |
| | 10 | 00 | 00 | Vehicles | - | - | - | |
| | 20 | 00 | 00 | Machines and equipments | 100 | 50 | 50 | 99,7% |
| | 30 | 00 | 00 | Others fixed assets (tables, chairs, co | 400 | 450 | 449 | 99,9% |
| 67 | 00 | 00 | 00 | Capital Expenditure | 24.237 | 24.237 | 23.088 | 95,3% |
| | | | | * External Expenditure | - | - | - | |
| | | | | * Local Expenditure | 24.237 | 24.237 | 23.088 | 95,3% |
| | 10 | 00 | 00 | Land development | 1.100 | 1.100 | 1.100 | 100,0% |
| | 20 | 00 | 00 | Land compensation | - | - | - | |
| | 30 | 00 | 00 | Basic survey and technical extensions | 15.872 | 15.739 | 15.526 | 98,6% |
| | 40 | 00 | 00 | Fee for designs | 399 | 399 | 399 | 100,0% |
| | 50 | 00 | 00 | Project management | 200 | 333 | 333 | 100,0% |
| | | | 03 | Government civil servants for project n | 200 | 333 | 333 | 100,0% |
| | 60 | 00 | 00 | Computer Software | - | - | - | |
| | 70 | 00 | 00 | Intellectual property rights | - | - | - | |
| | 80 | 00 | 00 | Construction expenditures | 6.666 | 6.666 | 5.730 | 86,0% |
| | | | 01 | Building construction | 5.936 | 5.936 | 5.000 | 84,2% |
| | | | 08 | Electricity supplied projects (electricity | 730 | 730 | 730 | 100,0% |

State Budget Expenditure Implementation for Year 2017

National Institute of Economic Research

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----------|-----------|-----------|---|---------------|----------------------|----------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | | | | Total Expenditure | 15.872 | 15.872 | 11.487 | 72,4% |
| 60 | 00 | 00 | 00 | Civil servant salaries and subsidies | 2.460 | 2.559 | 1.992 | 77,9% |
| | 10 | 00 | 00 | Basic salary | 2.287 | 2.388 | 1.862 | 78,0% |
| | | 01 | | Actiing Employees | 2.076 | 2.202 | 1.758 | 79,8% |
| | | | 01 | Full Time Employees | 1.940 | 1.964 | 1.557 | 79,3% |
| | | | 02 | Intern Employees | 136 | 238 | 201 | 84,6% |
| | | 02 | | Salary for promoted staff | 95 | 57 | - | 0,0% |
| | | 05 | | Staff studying overseas | 116 | 129 | 104 | 80,5% |
| | 20 | 00 | 00 | General Allowances | 173 | 171 | 130 | 76,4% |
| | | 01 | | Functional allowances | 104 | 97 | 68 | 70,2% |
| | | 02 | 00 | Technical allowances | 6 | 6 | 6 | 100,0% |
| | | | 03 | Assembly members | 6 | 6 | 6 | 100,0% |
| | | 03 | | Length of service allowance | 32 | 36 | 34 | 93,7% |
| | | 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 | 608 | 509 | 41 | 8,1% |
| | 10 | 00 | 00 | Others Allowances | - | - | - | |
| | 20 | 00 | 00 | Family allowances | 24 | 24 | 20 | 83,1% |
| | | 01 | | Children allowances | 20 | 20 | 17 | 83,0% |
| | | 02 | | Spouse allowances | 4 | 4 | 4 | 84,0% |
| | 30 | 00 | 00 | Severance payment before retirement | - | - | - | |
| | 40 | 00 | 00 | Extra work allowances | 508 | 414 | 4 | 0,9% |
| | | 01 | | Overtime | 27 | 20 | - | 0,0% |
| | | 02 | | Translation | 132 | 90 | 3 | 3,3% |
| | | 03 | | Research and studies | 135 | 75 | - | 0,0% |
| | | 04 | | Reporting & Rectification | 145 | 190 | 1 | 0,4% |
| | | 05 | | Special for teacher | 5 | 3 | - | 0,0% |
| | | 06 | | Surveillance | 65 | 36 | - | 0,0% |
| | 50 | 00 | 00 | Other allowances | - | - | - | |
| | 60 | 00 | 00 | Healthcare allowances for leadership | 76 | 71 | 17 | 23,9% |
| | 70 | 00 | 00 | Allowances social | - | - | - | |
| 62 | 00 | 00 | 00 | Operation and Maintenances | 4.504 | 4.504 | 2.697 | 59,9% |
| | 10 | 00 | 00 | Utilities and Purchasing | 1.230 | 1.230 | 1.148 | 93,3% |
| | | 01 | | Fuel costs | 278 | 278 | 278 | 100,0% |
| | | 02 | 00 | Operation costs | 600 | 600 | 583 | 97,2% |
| | | | 01 | Office supplies | 270 | 270 | 270 | 100,0% |
| | | | 02 | Printing template | 250 | 250 | 250 | 100,0% |
| | | | 03 | Magazines and newspapers | 80 | 80 | 63 | 79,1% |
| | | 04 | 00 | Purchsing of equipments | 180 | 180 | 180 | 100,0% |
| | | | 03 | Purchasing of equipments | 180 | 180 | 180 | 100,0% |
| | | 05 | 00 | Water, electricity costs | 172 | 172 | 106 | 61,8% |

National Institute of Economic Research

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----------|-----------|-----------|--|--------------|----------------------|----------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | | | 01 | Water costs | 85 | 85 | 50 | 59,2% |
| | | | 02 | Electricity costs | 87 | 87 | 56 | 64,5% |
| | 20 | 00 | 00 | Outside services | 947 | 947 | 318 | 33,6% |
| | | | 02 | Repairs and maintenance | 551 | 551 | 182 | 33,0% |
| | | | 01 | Office and buildings | 204 | 204 | 18 | 8,7% |
| | | | 02 | Vehicles | 107 | 107 | 86 | 80,7% |
| | | | 03 | Machines and equipments | 240 | 240 | 78 | 32,5% |
| | | 03 | | Insurance | 38 | 38 | 37 | 99,6% |
| | | | 02 | Vehicles | 38 | 38 | 37 | 99,6% |
| | | 04 | | Post and telecommunication costs | 108 | 108 | 90 | 83,3% |
| | | | 01 | Postal costs | 8 | 8 | - | 0,0% |
| | | | 02 | Telecommunication charges | 100 | 100 | 90 | 89,8% |
| | | 07 | | translate service charges | 82 | 82 | - | 0,0% |
| | | 08 | | Surveillance of offices | 20 | 20 | 9 | 43,5% |
| | | 09 | | Domestic consultation charges | 68 | 68 | - | 0,0% |
| | | 10 | | External consultation charges | 82 | 82 | - | 0,0% |
| | 30 | 00 | 00 | Travel expense | 864 | 864 | 172 | 20,0% |
| | | | 01 | In the country | 684 | 684 | 45 | 6,6% |
| | | | 02 | Overseas | 180 | 180 | 127 | 70,5% |
| | 40 | 00 | 00 | Costs for meetings and seminar | 856 | 856 | 704 | 82,3% |
| | | | 01 | Meeting | 693 | 693 | 693 | 100,0% |
| | | | 02 | Seminar | 82 | 82 | 1 | 0,7% |
| | | | 03 | Training | 82 | 82 | 11 | 13,7% |
| | 50 | 00 | 00 | Guest reception costs | 367 | 367 | 230 | 62,6% |
| | | | 01 | In the country | 47 | 47 | 38 | 80,7% |
| | | | 02 | Overseas | 320 | 320 | 192 | 60,0% |
| | 60 | 00 | 00 | Souvenirs costs | 50 | 50 | 23 | 45,2% |
| | 70 | 00 | 00 | Costs for national days | 30 | 30 | 26 | 87,8% |
| | 80 | 00 | 00 | Expend on tax, duty, fee and services | - | - | - | |
| | 90 | 00 | 00 | Other expenditure administration | 160 | 160 | 76 | 47,3% |
| 63 | 00 | 00 | 00 | Subsidies and Contribution | 2.500 | 2.500 | 2.463 | 98,5% |
| | 10 | 00 | 00 | Subsidies on Politics | 50 | 50 | 41 | 81,1% |
| | | | 02 | Congress party | 50 | 50 | 41 | 81,1% |
| | 20 | 00 | 00 | Subsidies on Economics | 2.078 | 2.078 | 2.072 | 99,7% |
| | | | 03 | Goods Production promotion | 2.078 | 2.078 | 2.072 | 99,7% |
| | 30 | 00 | 00 | Subsidies on Cultural and Social | 350 | 350 | 350 | 100,0% |
| | | | 07 | Magazines and newspapers | 350 | 350 | 350 | 100,0% |
| | 40 | 00 | 00 | Allowances | 22 | 22 | - | 0,0% |
| | 50 | 00 | 00 | Fees and Contribution to international c | - | - | - | |
| | 60 | 00 | 00 | Indemnities | - | - | - | |
| 66 | 00 | 00 | 00 | Fixed Assets for administration | 1.000 | 1.000 | 1.000 | 100,0% |
| | 10 | 00 | 00 | Vehicles | - | - | - | |
| | 20 | 00 | 00 | Machines and equipments | 350 | 350 | 350 | 100,0% |
| | 30 | 00 | 00 | Others fixed assets (tables, chairs, co | 650 | 650 | 650 | 100,0% |
| 67 | 00 | 00 | 00 | Capital Expenditure | 4.800 | 4.800 | 3.295 | 68,6% |

National Institute of Economic Research

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Plan 2017 | Revised Plan 2017 | Actual 2017 | Compared % |
|--------------|-----|------|-----|---------------------------------------|--------------|----------------------|----------------|---------------|
| Div | Art | Para | Sub | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9=8/7 |
| | | | | * External Expenditure | - | - | - | |
| | | | | * Local Expenditure | 4.800 | 4.800 | 3.295 | 68,6% |
| | 10 | 00 | 00 | Land development | - | - | - | |
| | 20 | 00 | 00 | Land compensation | - | - | - | |
| | 30 | 00 | 00 | Basic survey and technical extensions | - | - | - | |
| | 40 | 00 | 00 | Fee for designs | 64 | 64 | - | 0,0% |
| | 50 | 00 | 00 | Project management | - | - | - | |
| | 60 | 00 | 00 | Computer Software | - | - | - | |
| | 70 | 00 | 00 | Intellectual property rights | - | - | - | |
| | 80 | 00 | 00 | Construction expenditures | 4.736 | 4.736 | 3.295 | 69,6% |
| | | | 01 | Building construction | 4.736 | 4.736 | 3.295 | 69,6% |
| | 90 | 00 | 00 | Purchase | - | - | - | |
| | | | 15 | Other fixed asset maintenance | - | - | - | |

Budget Expenditure Implementation for the Year 2017

(Total of Provinces and Line Sectors of Provinces
by Budget nomenclatures)

Vientiane Capital

(Unit : Million Kip)

| Nomenclature | | | | Revised 2017 | Actual 2017 | National Assembly | Foreign Affairs | Justice | Planning & Investment | Finance | Agri & For | Public Work | Energy & Mining | Ind & Com | Infor & Cul | Labour & welfare | Education | Public Health | Home Affairs | Natural Res | Technology | Post | Statistics | Other | | |
|--------------|-----------|-----------|-----------|-------------------------------------|----------------|----------------------|--------------------|------------|--------------------------|--------------|------------|--------------|--------------------|---------------|-------------|---------------------|--------------|---------------|-----------------|-------------|--------------|------------|------------|------------|---------------|--------|
| Div | Art | Part | Sub | | | | | | | | | | | | | | | | | | | | | | | |
| 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | |
| | 10 | 00 | 00 | Vehicles | 1.722 | 1.722 | - | - | 11 | - | - | - | - | - | - | - | 170 | - | - | 12 | - | - | - | 1.529 | | |
| | 20 | 00 | 00 | Machines and equipments | 1.452 | 1.452 | 30 | - | - | - | - | - | - | - | - | 3 | - | - | - | 6 | - | 30 | - | 1.393 | | |
| | 30 | 00 | 00 | Others fixed assets (tables, chair | 1.480 | 1.480 | - | 30 | 44 | 20 | 150 | - | - | 20 | 30 | 210 | 27 | - | - | 30 | 2 | 30 | 80 | 20 | 787 | |
| 67 | 00 | 00 | 00 | Capital Expenditure | 157.768 | 155.627 | - | 100 | 311 | 2.994 | 502 | 7.505 | 25.336 | 29.992 | 605 | 2.495 | 6.468 | 6.455 | 1.564 | 248 | 2.448 | 709 | 50 | 292 | 67.553 | |
| | 20 | 00 | 00 | * External Expenditure | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | 10 | 00 | 00 | * Local Expenditure | 5.931 | 5.931 | - | - | - | - | - | - | 2.906 | - | - | - | - | - | - | - | - | - | - | - | 3.025 | |
| | 30 | 00 | 00 | Land development | 8.804 | 8.804 | - | - | - | 592 | 287 | 650 | 928 | 216 | - | 330 | 735 | 1.047 | 175 | 168 | 231 | 50 | 50 | - | 3.345 | |
| | 40 | 00 | 00 | Land compensation | 1.288 | 1.288 | - | - | - | - | - | 80 | 680 | - | - | - | - | 12 | - | - | - | - | - | - | - | 516 |
| | 50 | 00 | 00 | Basic survey and technical extens | 3.942 | 3.942 | - | 100 | 125 | 316 | 107 | 442 | 200 | 50 | 605 | 100 | - | 366 | 140 | - | 226 | 109 | - | - | 292 | 765 |
| | 03 | | | Project's international consultants | 999 | 999 | - | - | - | 125 | - | 200 | - | - | 40 | - | - | 150 | - | - | - | - | - | - | - | 484 |
| | 04 | | | Project's national consultants | 2.944 | 2.944 | - | 100 | 125 | 191 | 107 | 242 | 200 | 50 | 565 | 100 | - | 216 | 140 | - | 226 | 109 | - | - | 292 | 281 |
| | 60 | 00 | 00 | Government civil servants for proj | 50 | 50 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 50 |
| | 80 | 00 | 00 | Computer Software | 131.355 | 129.214 | - | - | - | 1.248 | 108 | 5.332 | 20.622 | 29.576 | - | 1.765 | 5.733 | 4.173 | 1.248 | 80 | 1.991 | 550 | - | - | - | 56.787 |
| | 01 | | | Intellectual property rights | 73.505 | 73.034 | - | - | - | 1.178 | 108 | 600 | 100 | 28.365 | - | 1.765 | 5.733 | 4.173 | 800 | - | 1.991 | 170 | - | - | - | 28.052 |
| | 02 | | | Construction expenditures | 1.386 | 1.386 | - | - | - | - | - | - | 186 | - | - | - | - | - | - | - | - | - | - | - | - | 1.200 |
| | 03 | | | Building construction | 35.187 | 33.516 | - | - | - | - | - | 1.400 | 12.639 | - | - | - | - | - | - | - | - | - | - | - | - | 19.477 |
| | 06 | | | Rail ways | 6.950 | 6.950 | - | - | - | - | - | - | 6.950 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | 07 | | | waterway marking | 1.297 | 1.297 | - | - | - | - | - | 150 | 248 | - | - | - | - | - | 299 | - | - | - | - | - | - | 600 |
| | 08 | | | Embankment construction | 2.719 | 2.719 | - | - | - | - | - | 330 | 150 | 1.212 | - | - | - | - | - | - | - | - | 80 | - | - | 948 |
| | 11 | | | Telecommunication projects | 2.632 | 2.632 | - | - | - | - | - | 1.902 | - | - | - | - | - | - | - | - | - | - | - | - | - | 730 |
| | 12 | | | Sport stadium and airport | 7.680 | 7.680 | - | - | - | 70 | - | 950 | 350 | - | - | - | - | - | 150 | 80 | - | 300 | - | - | - | 5.780 |
| | 90 | 00 | 00 | Irrigation projects | 6.398 | 6.398 | - | - | 186 | 837 | - | 1.002 | - | 150 | - | 300 | - | 858 | - | - | - | - | - | - | - | 3.066 |
| | 02 | | | Purchase | 1.390 | 1.390 | - | - | - | 12 | - | - | - | - | - | - | - | 428 | - | - | - | - | - | - | - | 950 |
| | 04 | | | Machines and equipments | 12 | 12 | - | - | - | 12 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | 06 | | | Vehicles | 470 | 470 | - | - | - | 400 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 70 |
| | 07 | 00 | | Seeds and offsprings | 4.527 | 4.527 | - | - | 186 | 414 | - | 1.002 | - | 150 | - | 300 | - | 430 | - | - | - | - | - | - | - | 2.046 |
| | 01 | | | Purchase of other fixed assets | 2.246 | 2.246 | - | - | 186 | 164 | - | 100 | - | 150 | - | 100 | - | 430 | - | - | - | - | - | - | - | 1.116 |
| | 03 | | | Buildings | 750 | 750 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 750 |
| | 11 | | | Telecommunication station mainte | 982 | 982 | - | - | - | - | - | 902 | - | - | - | - | - | - | - | - | - | - | - | - | - | 80 |
| | 14 | | | Vehicle maintenance | 449 | 449 | - | - | - | 249 | - | - | - | - | - | 200 | - | - | - | - | - | - | - | - | - | - |
| | 15 | | | Heavy machine maintenance (ear | 100 | 100 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 100 |

(Unit : Million Kip)

Phongsaly Province

| Nomenclature | | | | Category of Expenditure | Revised 2017 | Actual 2017 | National Assembly | Foreign Affairs | Justice | Planning & Investment | Finance | Agri & For | Public Work | Energy & Mining | Ind & Com | Infor & Cul | Labour & welfare | Education | Public Health | Home Affairs | Natural Res | Technology | Post | Statistics | Other |
|--------------|-----|-----|-----|----------------------------|-----------------|----------------|----------------------|--------------------|---------|--------------------------|---------|------------|-------------|--------------------|-----------|-------------|---------------------|-----------|------------------|-----------------|-------------|------------|------|------------|--------|
| Div | Art | Par | Sub | | | | | | | | | | | | | | | | | | | | | | |
| 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 |
| | | 02 | | Construction expenditures | 450 | 450 | - | - | - | - | - | - | 450 | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 03 | | Building construction | 17.353 | 17.353 | - | - | - | - | - | - | 15.753 | 1.400 | - | - | - | - | - | - | - | - | - | - | 200 |
| | | 07 | | waterway marking | 2.630 | 2.630 | - | - | - | - | - | - | 2.300 | - | - | - | - | - | - | - | - | - | - | - | 330 |
| | | 08 | | Embankment construction | 3.172 | 3.172 | - | - | - | - | - | - | 200 | 2.972 | - | - | - | - | - | - | - | - | - | - | - |
| | | 11 | | Telecommunication projects | 8.845 | 8.844 | - | - | - | - | - | 8.844 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 12 | | Sport stadium and airport | 21.031 | 21.031 | - | - | - | - | - | - | 7.775 | - | - | - | - | - | - | 341 | - | - | - | - | 12.915 |
| | 90 | 00 | 00 | Irrigation projects | 584 | 584 | - | - | - | - | - | 584 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 02 | | Purchase | 584 | 584 | - | - | - | - | - | 584 | - | - | - | - | - | - | - | - | - | - | - | - | - |

(Unit : Million Kip)

Luangnamtha Province

Table with columns for Nomenclature (Div, Art, Part, Sub), Category of Expenditure, and various budget categories (Revised 2017, Actual 2017, 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). Rows include various allowance categories like 'Allowance for voluntaries', 'Family allowances', 'Other allowances', and 'Operation and Maintenances'.

(Unit : Million Kip)

Luangnamtha Province

| Nomenclature | | | | Category of Expenditure | Revised 2017 | Actual 2017 | National Assembly | Foreign Affairs | Justice | Planning & Investment | Finance | Agri & For | Public Work | Energy & Mining | Ind & Com | Infor & Cul | Labour & welfare | Education | Public Health | Home Affairs | Natural Res | Technology | Post | Statistics | Other |
|--------------|-----|------|-----|--------------------------------|-----------------|----------------|----------------------|--------------------|---------|--------------------------|---------|------------|-------------|--------------------|-----------|-------------|---------------------|-----------|------------------|-----------------|-------------|------------|------|------------|-------|
| Div | Art | Part | Sub | | | | | | | | | | | | | | | | | | | | | | |
| 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 |
| | 90 | 00 | 00 | Irrigation projects | 1.539 | 1.539 | - | - | - | - | - | - | 1.120 | 400 | - | - | - | - | - | - | - | - | - | - | 19 |
| | | 07 | 00 | Seeds and offsprings | 1.539 | 1.539 | - | - | - | - | - | - | 1.120 | 400 | - | - | - | - | - | - | - | - | - | - | 19 |
| | | | 01 | Purchase of other fixed assets | 405 | 405 | - | - | - | - | - | - | - | 400 | - | - | - | - | - | - | - | - | - | - | 5 |
| | | | 03 | Buildings | 1.134 | 1.134 | - | - | - | - | - | - | 1.120 | - | - | - | - | - | - | - | - | - | - | - | 14 |

Oudomxay Province

Table with columns: Nomenclature (Div, Art, Par, Sub, 01-04), Category of Expenditure (05), Revised 2017 (06), Actual 2017 (07), National Assembly (08), Foreign Affairs (09), Justice (10), Planning & Investment (11), Finance (12), Agri & For (13), Public Work (14), Energy & Mining (15), Ind & Com (16), Infor & Cul (17), Labour & welfare (18), Education (19), Public Health (20), Home Affairs (21), Natural Res (22), Technology (23), Post (24), Statistics (25), Other (26). Rows include various expenditure categories like Vehicles, Machines, Cultural and park, etc.

Oudomxay Province

| Nomenclature | | | | Revised 2017 | Actual 2017 | National Assembly | Foreign Affairs | Justice | Planning & Investment | Finance | Agri & For | Public Work | Energy & Mining | Ind & Com | Infor & Cul | Labour & welfare | Education | Public Health | Home Affairs | Natural Res | Technology | Post | Statistics | Other | |
|--------------|-----------|-----------|-----------|---|----------------|----------------------|--------------------|----------|--------------------------|--------------|------------|--------------|--------------------|--------------|-------------|---------------------|------------|------------------|-----------------|-------------|--------------|------------|------------|--------------|-------------------------|
| Div | Art | Part | Sub | | | | | | | | | | | | | | | | | | | | | | Category of Expenditure |
| 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 |
| | 10 | 00 | 00 | Vehicles | 2.770 | 2.770 | - | - | - | - | 2.620 | - | - | - | - | - | - | 150 | - | - | - | - | - | - | |
| | 30 | 00 | 00 | Others fixed assets (tables, chairs, ...) | 20 | 20 | - | - | - | - | - | - | - | - | - | - | - | 20 | - | - | - | - | - | - | |
| 67 | 00 | 00 | 00 | Capital Expenditure | 92.831 | 92.272 | - | - | 169 | 4.660 | 794 | 1.333 | 60.938 | 7.791 | - | 844 | 800 | 5.220 | 275 | 400 | 1.089 | 116 | 700 | 7.143 | |
| | 20 | 00 | 00 | * Local Expenditure | 250 | 250 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 250 | |
| | 30 | 00 | 00 | Land development | 824 | 824 | - | - | - | - | 794 | - | 30 | - | - | - | - | - | - | - | - | - | - | - | |
| | 40 | 00 | 00 | Land compensation | 669 | 669 | - | - | - | - | - | - | 625 | - | - | - | - | 4 | - | - | - | - | - | 40 | |
| | 50 | 00 | 00 | Basic survey and technical extension | 1.619 | 1.619 | - | - | 3 | 650 | - | 40 | 165 | - | - | - | - | 8 | 125 | - | 89 | 116 | - | 424 | |
| | | 03 | | Project's international consultants | 339 | 339 | - | - | 3 | - | - | 40 | 165 | - | - | - | - | 8 | - | - | - | - | - | 124 | |
| | | 04 | | Project's national consultants | 1.280 | 1.280 | - | - | - | 650 | - | - | - | - | - | - | - | - | 275 | - | 89 | 116 | - | 150 | |
| | 80 | 00 | 00 | Computer Software | 88.082 | 87.524 | - | - | 167 | 4.010 | - | 1.093 | 58.932 | 7.791 | - | 844 | 800 | 5.208 | - | 400 | 1.000 | - | 700 | 6.579 | |
| | | 01 | | Intellectual property rights | 14.593 | 14.036 | - | - | 167 | 4.010 | - | 100 | - | - | - | 742 | - | 488 | - | 400 | 1.000 | - | 700 | 6.429 | |
| | | 02 | | Construction expenditures | 3.740 | 3.740 | - | - | - | - | - | - | 3.740 | - | - | - | - | - | - | - | - | - | - | - | |
| | | 03 | | Building construction | 50.174 | 50.173 | - | - | - | - | - | - | 50.173 | - | - | - | - | - | - | - | - | - | - | - | |
| | | 07 | | waterway marking | 5.169 | 5.169 | - | - | - | - | - | - | 5.019 | - | - | - | - | - | - | - | - | - | - | 150 | |
| | | 08 | | Embankment construction | 7.791 | 7.791 | - | - | - | - | - | - | - | 7.791 | - | - | - | - | - | - | - | - | - | - | |
| | | 10 | | Electricity supplied projects (electrification) | 4.720 | 4.720 | - | - | - | - | - | - | - | - | - | - | - | 4.720 | - | - | - | - | - | - | |
| | | 11 | | Telecommunication projects | 993 | 993 | - | - | - | - | - | 993 | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | 12 | | Sport stadium and airport | 902 | 902 | - | - | - | - | - | - | - | - | 102 | 800 | - | - | - | - | - | - | - | - | |
| | 90 | 00 | 00 | Irrigation projects | 1.386 | 1.386 | - | - | - | - | - | 200 | 1.186 | - | - | - | - | - | - | - | - | - | - | - | |
| | | 07 | 00 | Seeds and offsprings | 1.386 | 1.386 | - | - | - | - | - | 200 | 1.186 | - | - | - | - | - | - | - | - | - | - | - | |
| | | 03 | | Buildings | 1.186 | 1.186 | - | - | - | - | - | - | 1.186 | - | - | - | - | - | - | - | - | - | - | - | |
| | | 11 | | Telecommunication station maintenance | 200 | 200 | - | - | - | - | - | 200 | - | - | - | - | - | - | - | - | - | - | - | - | |

(Unit : Million Kip)

Bokeo Province

| Nomenclature | | | | Revised 2017 | Actual 2017 | National Assembly | Foreign Affairs | Justice | Planning & Investment | Finance | Agri & For | Public Work | Energy & Mining | Ind & Com | Infor & Cul | Labour & welfare | Education | Public Health | Home Affairs | Natural Res | Technology | Post | Statistics | Other | |
|--------------|-----------|-----------|-----------|---|----------------|----------------------|--------------------|----------|--------------------------|------------|------------|-------------|--------------------|--------------|-------------|---------------------|------------|------------------|-----------------|-------------|------------|----------|------------|---------------|-------------------------|
| Div | Art | Par | Sub | | | | | | | | | | | | | | | | | | | | | | Category of Expenditure |
| 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 |
| 10 | 00 | 00 | | Vehicles | 2,075 | 3,090 | - | - | - | - | - | - | - | - | - | - | 170 | - | - | - | - | - | - | 2,920 | |
| 20 | 00 | 00 | | Machines and equipments | 508 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 30 | 00 | 00 | | Others fixed assets (tables, chairs, ...) | 508 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 67 | 00 | 00 | 00 | Capital Expenditure | 41,992 | 41,988 | 200 | - | - | 441 | - | 15 | 897 | 1,349 | 520 | 100 | 200 | 1,043 | 147 | - | - | - | - | 37,076 | |
| 30 | 00 | 00 | | Land development | 334 | 334 | - | - | - | - | - | 15 | 70 | 20 | - | - | - | - | - | - | - | - | - | 229 | |
| 40 | 00 | 00 | | Land compensation | 20 | 20 | - | - | - | - | - | - | 20 | - | - | - | - | - | - | - | - | - | - | - | |
| 50 | 00 | 00 | | Basic survey and technical extension | 4,490 | 4,490 | - | - | - | 441 | - | - | - | - | - | - | - | - | - | - | - | - | - | 4,048 | |
| | 03 | | | Project's international consultants | 707 | 707 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 707 | |
| | 04 | | | Project's national consultants | 3,783 | 3,783 | - | - | - | 441 | - | - | - | - | - | - | - | - | - | - | - | - | - | 3,341 | |
| 80 | 00 | 00 | | Computer Software | 36,355 | 36,352 | 200 | - | - | - | - | - | 807 | 1,349 | 500 | 100 | 200 | 1,043 | 147 | - | - | - | - | 32,006 | |
| | 01 | | | Intellectual property rights | 4,240 | 4,239 | 200 | - | - | - | - | - | - | - | 500 | 100 | 200 | 1,043 | - | - | - | - | - | 2,197 | |
| | 03 | | | Building construction | 12,346 | 12,345 | - | - | - | - | - | - | 407 | - | - | - | - | - | - | - | - | - | - | - | 11,938 |
| | 06 | | | Rail ways | 1,635 | 1,635 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1,635 | |
| | 07 | | | waterway marking | 5,960 | 5,960 | - | - | - | - | - | - | 400 | - | - | - | - | - | 147 | - | - | - | - | 5,412 | |
| | 08 | | | Embankment construction | 10,497 | 10,496 | - | - | - | - | - | - | - | 1,349 | - | - | - | - | - | - | - | - | - | - | 9,147 |
| | 11 | | | Telecommunication projects | 1,677 | 1,677 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1,677 | |
| 90 | 00 | 00 | | Irrigation projects | 793 | 792 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 792 | |
| | 02 | | | Purchase | 573 | 573 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 573 | |
| | 05 | | | Heavy machines (earth excavation) | 220 | 220 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 220 | |

Houaphan Province

| Nomenclature | | | | Category of Expenditure | Revised 2017 | Actual 2017 | National Assembly | Foreign Affairs | Justice | Planning & Investment | Finance | Agri & For | Public Work | Energy & Mining | Ind & Com | Infor & Cul | Labour & welfare | Education | Public Health | Home Affairs | Natural Res | Technology | Post | Statistics | Other | |
|--------------|-----|-----|-----|--|----------------|----------------|-------------------|-----------------|---------|-----------------------|------------|--------------|----------------|-----------------|-----------|---------------|------------------|--------------|---------------|--------------|-------------|------------|------|------------|---------------|-----|
| Div | Art | Par | Sub | | | | | | | | | | | | | | | | | | | | | | | |
| 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | |
| | 40 | 00 | 00 | Allowances | 5.074 | 5.074 | 200 | 10 | 79 | 84 | 186 | 66 | 5 | 3 | 48 | 29 | 46 | - | 1.175 | 114 | 4 | 25 | 28 | 23 | 2.950 | |
| | 65 | 00 | 00 | Other expenditures | 1.500 | 1.500 | - | - | - | - | 50 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.450 | |
| | 30 | 00 | 00 | Government and Local reserve funds | 1.500 | 1.500 | - | - | - | - | 50 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.450 | |
| | | | 02 | Local reserve funds | 1.500 | 1.500 | - | - | - | - | 50 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.450 | |
| | 66 | 00 | 00 | Fixed Assets for administration | 2.800 | 2.800 | - | - | - | - | 199 | - | - | - | - | 192 | 54 | 170 | - | - | - | 211 | - | - | 1.973 | |
| | 10 | 00 | 00 | Vehicles | 1.467 | 1.467 | - | - | - | - | 63 | - | - | - | - | 192 | 54 | - | - | - | - | - | - | - | 1.158 | |
| | 20 | 00 | 00 | Machines and equipments | 1.001 | 1.001 | - | - | - | - | 52 | - | - | - | - | - | - | 170 | - | - | - | 211 | - | - | 568 | |
| | 30 | 00 | 00 | Others fixed assets (tables, chairs, ...) | 332 | 332 | - | - | - | - | 84 | - | - | - | - | - | - | - | - | - | - | - | - | - | 248 | |
| | 67 | 00 | 00 | Capital Expenditure | 241.494 | 241.492 | - | - | - | 3.066 | 515 | 8.310 | 101.284 | 1.887 | 40 | 94.802 | 660 | 5.676 | 5.180 | - | - | 185 | - | 173 | 19.715 | |
| | 10 | 00 | 00 | External Expenditure | 897 | 897 | - | - | - | - | - | 387 | - | - | - | - | - | - | - | - | - | - | - | - | 510 | |
| | 30 | 00 | 00 | Land development | 587 | 587 | - | - | - | - | - | 100 | 100 | - | - | - | - | 100 | - | - | - | 85 | - | 173 | 30 | |
| | 40 | 00 | 00 | Land compensation | 45 | 45 | - | - | - | - | - | - | 45 | - | - | - | - | - | - | - | - | - | - | - | - | |
| | 50 | 00 | 00 | Basic survey and technical extension | 1.382 | 1.382 | - | - | - | 875 | - | 302 | - | 66 | 40 | - | - | - | - | - | - | - | - | - | 100 | |
| | | 03 | | Project's international consultants | 250 | 250 | - | - | - | - | - | 150 | - | - | - | - | - | - | - | - | - | - | - | - | 100 | |
| | | 04 | | Project's national consultants | 1.132 | 1.132 | - | - | - | 875 | - | 152 | - | 66 | 40 | - | - | - | - | - | - | - | - | - | - | |
| | 80 | 00 | 00 | Computer Software | 226.536 | 226.534 | - | - | - | 2.191 | 515 | 6.970 | 90.367 | 1.821 | - | 94.802 | 660 | 5.431 | 4.767 | - | - | 100 | - | - | 18.910 | |
| | | 01 | | Intellectual property rights | 122.401 | 122.401 | - | - | - | 2.191 | 515 | 424 | 464 | 100 | - | 94.802 | - | 5.281 | 1.982 | - | - | 100 | - | - | 16.541 | |
| | | 02 | | Construction expenditures | 660 | 660 | - | - | - | - | - | - | - | - | - | - | 660 | - | - | - | - | - | - | - | - | |
| | | 03 | | Building construction | 86.811 | 86.811 | - | - | - | - | - | 86.811 | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | 04 | | Bridge construction | 4.913 | 4.911 | - | - | - | - | - | - | 3.091 | - | - | - | - | - | 1.820 | - | - | - | - | - | - | |
| | | 08 | | Embankment construction | 1.921 | 1.921 | - | - | - | - | - | 200 | - | 1.721 | - | - | - | - | - | - | - | - | - | - | - | |
| | | 09 | | Water supplied Projects (reservoir , ...) | 545 | 545 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 545 | |
| | | 11 | | Telecommunication projects | 6.347 | 6.345 | - | - | - | - | - | 6.345 | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | 12 | | Sport stadium and airport | 2.939 | 2.939 | - | - | - | - | - | - | - | - | - | - | - | 151 | 965 | - | - | - | - | - | 1.824 | |
| | 90 | 00 | 00 | Irrigation projects | 12.048 | 12.047 | - | - | - | - | - | 552 | 10.773 | - | - | - | - | 144 | 414 | - | - | - | - | - | 165 | |
| | | 02 | | Purchase | 400 | 400 | - | - | - | - | - | 250 | - | - | - | - | - | - | 150 | - | - | - | - | - | - | |
| | | 07 | 00 | Seeds and offsprings | 11.648 | 11.647 | - | - | - | - | - | 302 | 10.773 | - | - | - | - | - | 144 | 264 | - | - | - | - | - | 165 |
| | | 01 | | Purchase of other fixed assets | 165 | 165 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 165 | |
| | | 03 | | Buildings | 10.773 | 10.773 | - | - | - | - | - | - | 10.773 | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | 07 | | waterway marking maintenance | 264 | 264 | - | - | - | - | - | - | - | - | - | - | - | - | 264 | - | - | - | - | - | - | |
| | | 10 | | Power station maintenance (electricity) | 144 | 144 | - | - | - | - | - | - | - | - | - | - | - | 144 | - | - | - | - | - | - | - | |
| | | 11 | | Telecommunication station maintenance | 302 | 302 | - | - | - | - | - | 302 | - | - | - | - | - | - | - | - | - | - | - | - | - | |

State Budget Expenditure Implementation for Year 2017

Xayabouly Province

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Revised 2017 | Actual 2017 | 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 | | | | | 559.534 | 537.128 | 2.475 | 518 | 3.379 | 4.572 | 12.107 | 29.580 | 48.928 | 3.868 | 3.530 | 4.987 | 4.741 | 169.127 | 63.019 | 6.562 | 5.843 | 2.346 | 1.032 | 285 | 170.229 |
| 60 | 00 | 00 | 00 | Civil servant salaries and subsidi | 360.157 | 346.235 | 1.426 | 392 | 2.717 | 2.399 | 6.386 | 13.587 | 3.750 | 1.412 | 2.840 | 4.038 | 3.070 | 149.220 | 23.000 | 3.566 | 4.426 | 1.636 | 750 | 176 | 121.444 |
| | 10 | 00 | 00 | <u>Basic salary</u> | 302.835 | 288.913 | 1.130 | 376 | 2.605 | 2.283 | 6.029 | 12.855 | 3.546 | 1.332 | 2.692 | 3.804 | 2.859 | 115.981 | 21.517 | 3.419 | 4.198 | 1.540 | 713 | 167 | 101.868 |
| | | 01 | | Acting Employees | 295.244 | 281.322 | 1.115 | 361 | 2.596 | 2.230 | 5.984 | 12.347 | 3.451 | 1.295 | 2.613 | 3.719 | 2.790 | 114.367 | 20.834 | 3.317 | 4.113 | 1.523 | 713 | 152 | 97.803 |
| | | | 01 | Full Time Employees | 290.305 | 276.383 | 987 | 343 | 2.536 | 2.140 | 5.938 | 12.175 | 3.381 | 1.267 | 2.549 | 3.671 | 2.707 | 111.530 | 20.603 | 3.227 | 4.029 | 1.471 | 668 | 143 | 97.018 |
| | | | 02 | Intern Employees | 4.939 | 4.939 | 128 | 19 | 60 | 90 | 46 | 171 | 69 | 28 | 64 | 48 | 83 | 2.837 | 231 | 91 | 83 | 52 | 45 | 9 | 785 |
| | | | 02 | Salary for promoted staff | 430 | 430 | - | - | 4 | 7 | 11 | 22 | 5 | 1 | 1 | 12 | 3 | 1 | 41 | 1 | 8 | 0 | 0 | - | 313 |
| | | | 03 | Staff studying in the country | 2.103 | 2.103 | - | 0 | - | - | - | - | - | - | 1 | 1 | 1 | - | 25 | 2 | 4 | 1 | - | - | 2.067 |
| | | | 04 | Staff studying in the country | 3.874 | 3.874 | 14 | - | 5 | 45 | 34 | 369 | 63 | 36 | 40 | 55 | 45 | 1.264 | 599 | 61 | 42 | 15 | - | - | 1.185 |
| | | | 05 | Staff studying overseas | 1.156 | 1.156 | - | 14 | - | 1 | - | 108 | 27 | - | 35 | 18 | 20 | 349 | 18 | 38 | 14 | - | - | 15 | 500 |
| | | | 06 | Contract employees | 27 | 27 | - | - | - | - | - | 9 | - | - | - | - | - | - | - | - | 18 | - | - | - | - |
| | 20 | 00 | 00 | <u>General Allowances</u> | 57.323 | 57.323 | 296 | 16 | 112 | 117 | 357 | 732 | 204 | 80 | 148 | 234 | 211 | 33.240 | 1.482 | 147 | 228 | 97 | 36 | 10 | 19.575 |
| | | 01 | | Functional allowances | 4.081 | 4.081 | 49 | 8 | 57 | 65 | 113 | 235 | 73 | 43 | 74 | 94 | 85 | 1.330 | 228 | 73 | 102 | 49 | 17 | 4 | 1.383 |
| | | 02 | 00 | Technical allowances | 34.484 | 34.484 | 78 | - | - | - | 1 | - | - | - | - | - | 0 | 22.125 | 331 | 5 | 1 | - | - | - | 11.944 |
| | | | 01 | Teachers allowances | 22.131 | 22.131 | - | - | - | - | - | - | - | - | - | - | - | 22.125 | 7 | - | - | - | - | - | - |
| | | | 02 | Health allowances | 326 | 326 | - | - | - | - | - | - | - | - | - | - | 0 | - | 324 | - | - | - | - | - | 1 |
| | | | 03 | Assembly members | 179 | 179 | 78 | - | - | - | 1 | - | - | - | - | - | - | - | - | 5 | 1 | - | - | - | 94 |
| | | | 04 | Others allowances | 11.848 | 11.848 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 11.848 |
| | | 03 | | Length of service allowance | 10.606 | 10.606 | 35 | 9 | 55 | 50 | 241 | 497 | 131 | 38 | 75 | 134 | 125 | 4.410 | 895 | 68 | 125 | 48 | 19 | 5 | 3.646 |
| | | | 04 | Hardwork and toxic | 39 | 39 | - | - | - | 1 | 2 | 1 | - | 0 | - | 6 | 1 | - | 28 | - | - | - | - | - | 1 |
| | | | 05 | Difficult and hazardous assignment | 6.886 | 6.886 | - | - | - | - | - | - | - | - | - | - | - | 4.415 | 0 | - | - | - | - | - | 2.471 |
| | | | 06 | Techer allowances | 831 | 831 | - | - | - | - | - | - | - | - | - | - | - | 831 | - | - | - | - | - | - | - |
| | | | 07 | Living allowances | 266 | 266 | 135 | - | - | - | - | - | - | - | - | - | - | - | - | 2 | - | - | - | - | 130 |
| | | | 01 | Leaders allowances | 266 | 266 | 135 | - | - | - | - | - | - | - | - | - | - | - | - | 2 | - | - | - | - | 130 |
| | | | 08 | Pedagogy | 130 | 130 | - | - | - | - | - | - | - | - | - | - | - | 130 | - | - | - | - | - | - | - |
| 61 | 00 | 00 | 00 | Compensation and Allowances | 40.678 | 32.995 | 27 | 20 | 67 | 56 | 303 | 409 | 103 | 35 | 88 | 184 | 180 | 7.056 | 14.973 | 2.462 | 137 | 34 | 10 | 4 | 6.847 |
| | 10 | 00 | 00 | Others Allowances | 10.747 | 3.064 | - | - | 1 | - | 3 | - | - | - | - | - | - | 25 | 329 | 2.378 | - | - | - | - | 329 |
| | | 01 | | Allowances for chief big village | 7.839 | 156 | - | - | 0 | - | 2 | - | - | - | - | - | - | - | - | 146 | - | - | - | - | 8 |
| | | | 01 | General Village | 7.839 | 156 | - | - | 0 | - | 2 | - | - | - | - | - | - | - | - | 146 | - | - | - | - | 8 |
| | | 02 | | Allowances for deputy chief big villag | 102 | 102 | - | - | 0 | - | 1 | - | - | - | - | - | - | - | - | 101 | - | - | - | - | 0 |
| | | | 01 | General Village | 102 | 102 | - | - | 0 | - | 1 | - | - | - | - | - | - | - | - | 101 | - | - | - | - | 0 |
| | | 03 | | Allowances for chief village | 633 | 633 | - | - | - | - | - | - | - | - | - | - | - | - | - | 627 | - | - | - | - | 6 |
| | | | 01 | General Village | 633 | 633 | - | - | - | - | - | - | - | - | - | - | - | - | - | 627 | - | - | - | - | 6 |
| | | 04 | | Village authorities | 216 | 216 | - | - | - | - | - | - | - | - | - | - | - | - | - | 216 | - | - | - | - | 0 |
| | | | 01 | General Village | 216 | 216 | - | - | - | - | - | - | - | - | - | - | - | - | - | 216 | - | - | - | - | 0 |
| | | 05 | | Head of village | 60 | 60 | - | - | - | - | - | - | - | - | - | - | - | - | - | 43 | - | - | - | - | 17 |
| | | | 01 | General Village | 60 | 60 | - | - | - | - | - | - | - | - | - | - | - | - | - | 43 | - | - | - | - | 17 |
| | | 06 | | Deputy head of villiage | 525 | 525 | - | - | - | - | - | - | - | - | - | - | - | - | - | 523 | - | - | - | - | 2 |
| | | | 01 | General Village | 525 | 525 | - | - | - | - | - | - | - | - | - | - | - | - | - | 523 | - | - | - | - | 2 |
| | | 07 | | Allowances for deputy chief village | 682 | 682 | - | - | - | - | - | - | - | - | - | - | - | - | - | 682 | - | - | - | - | 0 |
| | | | 01 | General Village | 682 | 682 | - | - | - | - | - | - | - | - | - | - | - | - | - | 682 | - | - | - | - | 0 |
| | | 08 | | Allowance for voluntaries | 327 | 327 | - | - | - | - | - | - | - | - | - | - | - | - | 327 | - | - | - | - | - | 0 |
| | | | 01 | General Village | 327 | 327 | - | - | - | - | - | - | - | - | - | - | - | - | 327 | - | - | - | - | - | 0 |
| | | 09 | | Allowance for monks | 98 | 98 | - | - | - | - | - | - | - | - | - | - | - | 25 | - | - | - | - | - | - | 73 |
| | | | 11 | Allowance for district committee who | 266 | 266 | - | - | - | - | - | - | - | - | - | - | - | - | 2 | 41 | - | - | - | - | 223 |

Xayabouly Province

| Nomenclature | | | | Category of Expenditure | Revised 2017 | Actual 2017 | National Assembly | Foreign Affairs | Justice | Planning & Investment | Finance | Agri & For | Public Work | Energy & Mining | Ind & Com | Infor & Cul | Labour & welfare | Education | Public Health | Home Affairs | Natural Res | Technology | Post | Statistics | Other |
|--------------|-----|------|-----|-----------------------------------|--------------|-------------|-------------------|-----------------|---------|-----------------------|---------|------------|-------------|-----------------|-----------|-------------|------------------|-----------|---------------|--------------|-------------|------------|------|------------|-------|
| Div | Art | Part | Sub | | | | | | | | | | | | | | | | | | | | | | |
| 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 |
| | | | 05 | Equipment rentals and others | 2 | 2 | - | - | 1 | - | - | - | - | - | - | - | - | - | 1 | - | - | - | - | 0 | |
| | | | 02 | Repairs and maintenance | 2.317 | 2.317 | 29 | 15 | 5 | 9 | 145 | 45 | 41 | 12 | 10 | 17 | 26 | 186 | 1.257 | 33 | 56 | 7 | 4 | 17 | 405 |
| | | | 01 | Office and buildings | 568 | 568 | 10 | 5 | 1 | - | 65 | 22 | 19 | 0 | 2 | - | 8 | 52 | 348 | 0 | 4 | 0 | - | - | 32 |
| | | | 02 | Vehicles | 1.426 | 1.426 | 15 | 10 | 4 | 7 | 68 | 18 | 22 | 6 | 8 | 16 | 12 | 88 | 715 | 32 | 37 | 4 | 4 | 12 | 347 |
| | | | 03 | Machines and equipments | 314 | 314 | 4 | - | - | 2 | 12 | - | - | 5 | 1 | 1 | 5 | 46 | 192 | - | 16 | 3 | - | 5 | 24 |
| | | | 09 | Orthers | 9 | 9 | - | - | - | - | - | 5 | - | - | - | - | 0 | - | 1 | - | - | - | - | - | 3 |
| | | | 03 | Insurance | 76 | 76 | 6 | - | - | - | - | 10 | 3 | - | - | - | 1 | 20 | 35 | - | 2 | - | - | - | 0 |
| | | | 02 | Vehicles | 75 | 75 | 6 | - | - | - | - | 10 | 3 | - | - | - | - | 20 | 35 | - | 1 | - | - | - | 0 |
| | | | 03 | Orthers | 2 | 2 | - | - | - | - | - | - | - | - | - | - | 1 | - | - | - | 1 | - | - | - | 0 |
| | | | 04 | Post and telecommunication costs | 589 | 589 | 4 | 6 | 17 | 19 | 26 | 17 | 6 | 7 | 9 | 22 | 41 | 96 | 121 | 18 | 12 | 3 | 4 | 6 | 155 |
| | | | 01 | Postal costs | 80 | 80 | - | 1 | 1 | 0 | 3 | - | 2 | 1 | 1 | 6 | 5 | 15 | 9 | 5 | 3 | 0 | 1 | 0 | 26 |
| | | | 02 | Telecommunication charges | 509 | 509 | 4 | 5 | 16 | 18 | 22 | 17 | 4 | 6 | 8 | 16 | 36 | 81 | 112 | 13 | 9 | 2 | 3 | 6 | 129 |
| | | | 05 | Material transportation costs | 10 | 10 | - | - | - | - | - | - | - | - | - | - | 1 | - | - | - | - | - | - | - | 8 |
| | | | 06 | Bank service charges | 16 | 16 | - | - | - | - | - | - | - | - | - | - | - | 10 | 6 | - | - | - | - | - | 0 |
| | | | 08 | Surveillance of offices | 116 | 116 | - | - | - | - | - | - | - | - | - | - | - | 110 | 7 | - | - | - | - | - | 0 |
| | | | 11 | Other charges | 270 | 270 | - | - | - | - | - | - | - | - | - | - | - | - | 270 | - | - | - | - | - | 0 |
| | | | 30 | Travel expense | 5.953 | 5.953 | 94 | 17 | 122 | 74 | 648 | 420 | 254 | 42 | 106 | 119 | 105 | 529 | 675 | 43 | 152 | 114 | 57 | - | 2.385 |
| | | | 01 | In the country | 5.640 | 5.640 | 82 | 7 | 122 | 74 | 623 | 418 | 244 | 42 | 96 | 119 | 105 | 489 | 623 | 43 | 152 | 111 | 57 | - | 2.234 |
| | | | 02 | Overseas | 313 | 313 | 12 | 10 | - | - | 25 | 2 | 10 | - | 10 | - | - | 40 | 51 | - | - | 3 | - | - | 151 |
| | | | 40 | Costs for meetings and seminar | 2.753 | 2.753 | 133 | - | 8 | 4 | 311 | 13 | 20 | 10 | 16 | 6 | 11 | 404 | 145 | 4 | 26 | 80 | 54 | - | 1.508 |
| | | | 01 | Meeting | 2.406 | 2.406 | 133 | - | 7 | 4 | 310 | 12 | 20 | 10 | 16 | 5 | 8 | 290 | 143 | 4 | 22 | 74 | 51 | - | 1.297 |
| | | | 02 | Seminar | 119 | 119 | - | - | - | - | 1 | 2 | - | - | - | - | 3 | 7 | 2 | - | - | 2 | - | - | 104 |
| | | | 03 | Training | 228 | 228 | - | - | 1 | - | - | - | - | - | - | - | 1 | 107 | 1 | 1 | 3 | 5 | 2 | - | 108 |
| | | | 50 | Guest reception costs | 1.705 | 1.705 | 18 | - | 23 | 3 | 226 | 43 | 14 | 10 | 25 | 6 | 18 | 182 | 350 | 11 | 21 | 10 | 3 | - | 743 |
| | | | 01 | In the country | 1.537 | 1.537 | 10 | - | 23 | 3 | 226 | 43 | 14 | 10 | 22 | 6 | 18 | 157 | 347 | 11 | 19 | 9 | 1 | - | 619 |
| | | | 02 | Overseas | 168 | 168 | 8 | - | - | - | - | - | - | - | 3 | - | - | 25 | 3 | - | 2 | 2 | 2 | - | 124 |
| | | | 60 | Souvenirs costs | 454 | 454 | 6 | - | 1 | 0 | 63 | - | 3 | 0 | 1 | 4 | 1 | 44 | 110 | 1 | 6 | 2 | - | - | 211 |
| | | | 70 | Costs for national days | 328 | 328 | 5 | - | - | - | 34 | - | - | - | - | - | - | 65 | 32 | 1 | 1 | 3 | - | - | 186 |
| | | | 90 | Other expenditure administration | 1.247 | 1.247 | 5 | - | 8 | - | - | - | 23 | 3 | - | 2 | - | - | 748 | - | 72 | 3 | 0 | - | 382 |
| | | | 63 | Subsidies and Contribution | 14.021 | 14.018 | 200 | 13 | 74 | 69 | 2.939 | 80 | 48 | 76 | 78 | 93 | 91 | 1.985 | 3.703 | 74 | 68 | 75 | 42 | - | 4.311 |
| | | | 10 | Subsidies on Politics | 5.469 | 5.466 | 200 | 13 | 74 | 28 | 116 | 51 | 46 | 47 | 56 | 3 | 90 | - | 370 | 74 | 41 | 47 | 42 | - | 4.169 |
| | | | 01 | National election | 4 | 1 | - | - | - | - | - | - | - | - | - | - | 1 | - | - | - | - | - | - | - | 0 |
| | | | 02 | Congress party | 106 | 106 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1 | - | - | 105 |
| | | | 03 | Mass organizations | 910 | 910 | - | - | - | 1 | - | 1 | - | - | 1 | - | 8 | - | 21 | 2 | 1 | 2 | 2 | - | 871 |
| | | | 04 | Rural development | 4.116 | 4.116 | 200 | 13 | 74 | 23 | 116 | 50 | 46 | 47 | 54 | 2 | 82 | - | 349 | 71 | 40 | 45 | 40 | - | 2.866 |
| | | | 05 | Special activities | 331 | 331 | - | - | - | 3 | - | - | - | - | - | 1 | - | - | - | 2 | - | - | - | - | 325 |
| | | | 06 | Official activities | 1 | 1 | - | - | - | - | - | - | - | - | 1 | - | - | - | - | - | - | - | - | - | 0 |
| | | | 07 | Awards, medallion, orther | 1 | 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1 |
| | | | 20 | Subsidies on Economics | 1.767 | 1.767 | - | - | - | 41 | 1.589 | 29 | 2 | 30 | 22 | - | - | - | - | - | - | 27 | 28 | - | 1 |
| | | | 01 | Subsidies the price | 154 | 154 | - | - | - | - | 154 | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| | | | 02 | Subsidies the interest | 1 | 1 | - | - | - | 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| | | | 03 | Goods Production promotion | 149 | 149 | - | - | - | 38 | - | 29 | - | 29 | 19 | - | - | - | - | - | - | 13 | 22 | - | 0 |
| | | | 04 | Bonus for village collect revenue | 1.400 | 1.400 | - | - | - | - | 1.400 | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| | | | 05 | Fodder (New) | 64 | 64 | - | - | - | 3 | 35 | - | 2 | 1 | 3 | - | - | - | - | - | - | - | - | - | 21 |
| | | | 08 | Others | 64 | 64 | - | - | - | 3 | 35 | - | 2 | 1 | 3 | - | - | - | - | - | 14 | 6 | - | - | 1 |
| | | | 30 | Subsidies on Cultural and Social | 5.387 | 5.387 | - | - | - | - | - | - | - | - | - | 29 | - | 1.985 | 3.332 | - | - | - | - | - | 42 |
| | | | 01 | Quality improvement and developme | 2.085 | 2.085 | - | - | - | - | - | - | - | - | - | - | - | 1.985 | 100 | - | - | - | - | - | 0 |

(Unit : Million Kip)

Xayabouly Province

| Nomenclature | | | | Revised 2017 | Actual 2017 | National Assembly | Foreign Affairs | Justice | Planning & Investment | Finance | Agri & For | Public Work | Energy & Mining | Ind & Com | Infor & Cul | Labour & welfare | Education | Public Health | Home Affairs | Natural Res | Technology | Post | Statistics | Other | |
|--------------|-----|------|-----|--|----------------|----------------------|--------------------|-----------|--------------------------|--------------|------------|---------------|--------------------|--------------|-------------|---------------------|------------|------------------|-----------------|-------------|------------|------------|------------|-----------|-------------------------|
| Div | Art | Part | Sub | | | | | | | | | | | | | | | | | | | | | | Category of Expenditure |
| 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 |
| | 02 | | | Preventive and treatment healthcare | 2.704 | 2.704 | - | - | - | - | - | - | - | - | - | - | - | - | 2.662 | - | - | - | - | - | 42 |
| | 03 | | | Consumers administration and food | 422 | 422 | - | - | - | - | - | - | - | - | - | - | - | - | 422 | - | - | - | - | - | 0 |
| | 04 | | | Medical studies | 103 | 103 | - | - | - | - | - | - | - | - | - | - | - | - | 103 | - | - | - | - | - | 0 |
| | 05 | | | Improving information and news netw | 44 | 44 | - | - | - | - | - | - | - | - | - | - | - | - | 44 | - | - | - | - | - | 0 |
| | 06 | | | Protecting and promoting the culture | 29 | 29 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| 40 | 00 | 00 | | Allowances | 1.397 | 1.397 | - | - | - | - | 1.234 | - | - | - | - | 62 | 1 | - | 1 | - | - | - | - | - | 100 |
| 65 | 00 | 00 | 00 | Other expenditures | 1.800 | 1.800 | 300 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.500 |
| | 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 |
| 66 | 00 | 00 | 00 | Fixed Assets for administration | 3.190 | 3.187 | 25 | 10 | 23 | 20 | 274 | 30 | 25 | 20 | 20 | 25 | 188 | 170 | - | 23 | 27 | 20 | 10 | 10 | 2.268 |
| | 10 | 00 | 00 | Vehicles | 1.303 | 1.303 | - | - | - | - | - | - | - | - | - | 15 | 150 | - | - | - | - | - | - | - | 1.138 |
| | 20 | 00 | 00 | Machines and equipments | 1.137 | 1.134 | 10 | - | 23 | 16 | 111 | - | 25 | 3 | 3 | 8 | 22 | - | - | 4 | 27 | 20 | 3 | 10 | 848 |
| | 30 | 00 | 00 | Others fixed assets (tables, chairs, v | 750 | 750 | 15 | 10 | - | 3 | 163 | 30 | - | 17 | 17 | 2 | 16 | 170 | - | 19 | - | - | 7 | - | 282 |
| 67 | 00 | 00 | 00 | Capital Expenditure | 91.563 | 91.386 | 50 | - | 100 | 1.671 | - | 14.033 | 44.310 | 2.058 | 50 | 154 | 650 | 2.847 | 1.329 | - | 250 | 150 | - | 50 | 23.684 |
| | 10 | 00 | 00 | * External Expenditure | 400 | 400 | - | - | - | - | - | - | 400 | - | - | - | - | - | - | - | - | - | - | - | 0 |
| | 20 | 00 | 00 | * Local Expenditure | 100 | 100 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 100 | - | - | - | 0 |
| | 30 | 00 | 00 | Land development | 1.048 | 1.048 | - | - | - | - | - | 448 | 50 | - | 50 | - | 50 | 50 | - | - | - | 50 | - | 50 | 300 |
| | 50 | 00 | 00 | Basic survey and technical extensio | 2.584 | 2.584 | - | - | - | 99 | - | 2.485 | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| | 03 | | | Project's international consultants | 149 | 149 | - | - | - | 99 | - | 50 | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| | 04 | | | Project's national consultants | 2.435 | 2.435 | - | - | - | - | - | 2.435 | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| | 80 | 00 | 00 | Computer Software | 79.443 | 79.266 | 50 | - | 100 | 1.572 | - | 10.628 | 36.966 | 2.058 | - | 154 | 600 | 2.797 | 1.119 | - | 150 | 100 | - | - | 22.972 |
| | 01 | | | Intellectual property rights | 30.301 | 30.124 | 50 | - | 100 | 1.572 | - | 1.400 | 553 | - | - | 154 | 600 | 2.797 | 750 | - | 100 | 100 | - | - | 21.948 |
| | 02 | | | Construction expenditures | 585 | 585 | - | - | - | - | - | - | 585 | - | - | - | - | - | - | - | - | - | - | - | 0 |
| | 03 | | | Building construction | 28.081 | 28.081 | - | - | - | - | - | - | 27.912 | - | - | - | - | - | 169 | - | - | - | - | - | 0 |
| | 06 | | | Rail ways | 3.950 | 3.950 | - | - | - | - | - | - | 3.950 | - | - | - | - | - | - | - | - | - | - | - | 0 |
| | 07 | | | waterway marking | 9.010 | 9.010 | - | - | - | - | - | 7.050 | 1.960 | - | - | - | - | - | - | - | - | - | - | - | 0 |
| | 08 | | | Embankment construction | 2.632 | 2.632 | - | - | - | - | - | - | - | 2.058 | - | - | - | - | 100 | - | - | - | - | - | 474 |
| | 11 | | | Telecommunication projects | 2.278 | 2.278 | - | - | - | - | - | 2.178 | 100 | - | - | - | - | - | - | - | - | - | - | - | 0 |
| | 12 | | | Sport stadium and airport | 2.606 | 2.606 | - | - | - | - | - | - | 1.906 | - | - | - | - | - | 100 | - | - | 50 | - | - | 550 |
| | 90 | 00 | 00 | Irrigation projects | 7.988 | 7.988 | - | - | - | - | - | 472 | 6.894 | - | - | - | - | - | 210 | - | - | - | - | - | 412 |
| | 02 | | | Purchase | 210 | 210 | - | - | - | - | - | - | - | - | - | - | - | 210 | - | - | - | - | - | - | 0 |
| | 03 | | | Buildings | 114 | 114 | - | - | - | - | - | - | 114 | - | - | - | - | - | - | - | - | - | - | - | 0 |
| | 07 | 00 | | Seeds and offsprings | 7.664 | 7.664 | - | - | - | - | - | 472 | 6.780 | - | - | - | - | - | - | - | - | - | - | - | 412 |
| | 01 | | | Purchase of other fixed assets | 272 | 272 | - | - | - | - | - | 172 | - | - | - | - | - | - | - | - | - | - | - | - | 100 |
| | 03 | | | Buildings | 6.780 | 6.780 | - | - | - | - | - | - | 6.780 | - | - | - | - | - | - | - | - | - | - | - | 0 |
| | 10 | | | Power station maintenance (electrici | 112 | 112 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 112 |
| | 11 | | | Telecommunication station maintena | 300 | 300 | - | - | - | - | - | 300 | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| | 12 | | | Sport stadium and airport mainten | 200 | 200 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 200 |

State Budget Expenditure Implementation for Year 2017

Xiengkhouang Province

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Revised | Actual | National | Foreign | Justice | Planning & | Finance | Agri & For | Public Work | Energy & | Ind & Com | Infor & Cul | Labour & | Education | Public Health | Home Affairs | Natural Res | Technology | Post | Statistics | Other | |
|--------------------------|-----------|-----------|-----------|---|----------------|----------------|--------------|-----------|-----------|------------|------------|------------|-------------|-----------|------------|-------------|-----------|--------------|---------------|--------------|-------------|------------|-----------|------------|--------------|-------|
| Div | Art | Par | Sub | | 2017 | 2017 | Assembly | Affairs | 10 | Investment | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | |
| 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | |
| Total Expenditure | | | | | 588.470 | 584.598 | 1.957 | 1.142 | 3.344 | 28.060 | 8.355 | 22.004 | 67.473 | 4.252 | 4.174 | 7.999 | 5.532 | 156.065 | 58.859 | 7.080 | 5.437 | 1.216 | 769 | 623 | 200.256 | |
| 60 | 00 | 00 | 00 | Civil servant salaries and subsidi | 316.563 | 314.784 | 1.099 | 516 | 2.068 | 1.611 | 4.407 | 11.025 | 3.238 | 1.324 | 2.844 | 3.424 | 3.860 | 137.125 | 20.757 | 2.737 | 3.833 | 819 | 491 | 432 | 113.175 | |
| 10 | 00 | 00 | 00 | Basic salary | 249.156 | 247.378 | 887 | 499 | 1.875 | 1.467 | 3.936 | 9.964 | 2.937 | 1.239 | 2.608 | 3.132 | 3.373 | 94.885 | 17.783 | 2.443 | 3.511 | 756 | 465 | 404 | 95.215 | |
| | | | 01 | Acting Employees | 239.486 | 237.707 | 887 | 464 | 1.856 | 1.466 | 3.926 | 9.665 | 2.923 | 1.166 | 2.539 | 3.067 | 3.315 | 94.076 | 16.718 | 2.371 | 3.492 | 720 | 465 | 387 | 88.204 | |
| | | | 01 | Full Time Employees | 233.969 | 233.969 | 775 | 446 | 1.828 | 1.402 | 3.908 | 9.518 | 2.849 | 1.120 | 2.474 | 3.030 | 3.235 | 92.259 | 16.252 | 2.315 | 3.389 | 674 | 447 | 378 | 87.671 | |
| | | | 02 | Intern Employees | 5.517 | 3.738 | 112 | 19 | 28 | 65 | 18 | 148 | 74 | 46 | 65 | 37 | 80 | 1.818 | 466 | 57 | 102 | 46 | 19 | 9 | 532 | |
| | | | 02 | Salary for promoted staff | 726 | 726 | 0 | - | - | 0 | 0 | 4 | - | - | 2 | - | 0 | - | 37 | - | - | - | - | - | 683 | |
| | | | 03 | Staff studying in the country | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | 04 | Staff studying in the country | 2.854 | 2.854 | - | - | 19 | - | 9 | 274 | 14 | 73 | 52 | 65 | 32 | 651 | 926 | 57 | - | 36 | - | 18 | 628 | |
| | | | 05 | Staff studying overseas | 675 | 675 | - | 35 | - | - | - | 15 | - | - | 15 | - | 26 | 157 | 103 | 14 | 19 | - | - | - | 291 | |
| | | | 06 | Contract employees | 5.416 | 5.416 | - | - | - | - | - | 6 | - | - | - | - | - | - | - | - | - | - | - | - | 5.410 | |
| 20 | 00 | 00 | 00 | General Allowances | 67.406 | 67.406 | 212 | 17 | 192 | 144 | 471 | 1.061 | 301 | 86 | 235 | 292 | 487 | 42.239 | 2.975 | 294 | 322 | 63 | 26 | 27 | 17.960 | |
| | | | 01 | Functional allowances | 4.095 | 4.095 | 36 | 8 | 39 | 29 | 68 | 180 | 46 | 25 | 50 | 78 | 51 | 1.075 | 163 | 50 | 83 | 18 | 7 | 6 | 2.084 | |
| | | | 02 | 00 Technical allowances | 29.377 | 29.377 | 36 | - | 6 | - | - | 6 | 8 | - | - | - | 6 | 19.345 | 370 | - | - | - | - | - | 9.600 | |
| | | | 01 | Teachers allowances | 19.339 | 19.339 | - | - | - | - | - | - | - | - | - | - | - | - | 19.339 | - | - | - | - | - | - | - |
| | | | 02 | Health allowances | 370 | 370 | - | - | - | - | - | - | - | - | - | - | - | - | - | 370 | - | - | - | - | - | - |
| | | | 03 | Assembly members | 110 | 109 | 36 | - | 6 | - | - | 6 | 8 | - | - | - | 6 | 6 | - | - | - | - | - | - | - | 42 |
| | | | 04 | Others allowances | 9.558 | 9.558 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 9.558 |
| | | | 03 | Length of service allowance | 9.653 | 9.653 | 21 | 6 | 33 | 29 | 123 | 281 | 93 | 28 | 59 | 108 | 340 | 3.219 | 545 | 60 | 85 | 22 | 12 | 6 | 4.581 | |
| | | | 04 | Hardwork and toxic | 298 | 298 | - | - | - | - | 1 | - | - | - | - | - | 3 | - | 28 | - | - | - | - | - | - | 266 |
| | | | 05 | Difficult and hazardous assignm | 21.180 | 21.180 | - | 2 | 114 | 86 | 280 | 594 | 154 | 33 | 127 | 103 | 90 | 16.044 | 1.869 | 184 | 154 | 23 | 7 | 15 | 1.301 | |
| | | | 06 | Techer allowances | 2.363 | 2.363 | - | - | - | - | - | - | - | - | - | - | - | 2.363 | - | - | - | - | - | - | - | - |
| | | | 07 | Living allowances | 248 | 248 | 120 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 128 |
| | | | 01 | Leaders allowances | 248 | 248 | 120 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 128 |
| | | | 08 | Pedagogy | 194 | 194 | - | - | - | - | - | - | - | - | - | - | - | 194 | - | - | - | - | - | - | - | |
| 61 | 00 | 00 | 00 | Compensation and Allowances | 27.040 | 25.164 | 29 | 13 | 70 | 49 | 123 | 338 | 107 | 33 | 114 | 307 | 99 | 6.591 | 9.531 | 3.553 | 226 | 15 | 10 | 13 | 3.942 | |
| 10 | 00 | 00 | 00 | Others Allowances | 3.841 | 3.841 | - | - | - | 8 | - | - | - | - | - | - | - | 55 | - | 3.485 | 8 | - | - | - | 284 | |
| | | | 01 | Allowances for chief big village | 89 | 89 | - | - | - | - | - | - | - | - | - | - | - | - | - | 71 | - | - | - | - | - | 18 |
| | | | 01 | General Village | 54 | 54 | - | - | - | - | - | - | - | - | - | - | - | - | - | 36 | - | - | - | - | - | 18 |
| | | | 02 | Village under Degree 99/PM or 3 Bu | 35 | 35 | - | - | - | - | - | - | - | - | - | - | - | - | - | 35 | - | - | - | - | 0 | |
| | | | 02 | Allowances for deputy chief big villag | 192 | 192 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 158 | - | - | - | - | 34 |
| | | | 01 | General Village | 159 | 159 | - | - | - | - | - | - | - | - | - | - | - | - | - | 125 | - | - | - | - | - | 34 |
| | | | 02 | Village under Degree 99/PM or 3 Bu | 33 | 33 | - | - | - | - | - | - | - | - | - | - | - | - | - | 33 | - | - | - | - | 0 | |
| | | | 03 | Allowances for chief village | 674 | 674 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 674 | - | - | - | - | 0 |
| | | | 01 | General Village | 654 | 654 | - | - | - | - | - | - | - | - | - | - | - | - | - | 654 | - | - | - | - | 0 | |
| | | | 02 | Village under Degree 99/PM or 3 Bu | 20 | 20 | - | - | - | - | - | - | - | - | - | - | - | - | - | 20 | - | - | - | - | 0 | |
| | | | 04 | Village authorities | 123 | 123 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 123 | - | - | - | - | 0 |
| | | | 01 | General Village | 123 | 123 | - | - | - | - | - | - | - | - | - | - | - | - | - | 123 | - | - | - | - | 0 | |
| | | | 05 | Head of village | 46 | 46 | - | - | - | - | - | - | - | - | - | - | - | - | - | 46 | - | - | - | - | 0 | |
| | | | 01 | General Village | 28 | 28 | - | - | - | - | - | - | - | - | - | - | - | - | - | 28 | - | - | - | - | 0 | |
| | | | 02 | Village under Degree 99/PM or 3 Bu | 18 | 18 | - | - | - | - | - | - | - | - | - | - | - | - | - | 18 | - | - | - | - | 0 | |
| | | | 06 | Deputy head of villiage | 1.029 | 1.029 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.029 | - | - | - | - | 0 | |
| | | | 01 | General Village | 1.023 | 1.023 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.023 | - | - | - | - | 0 | |
| | | | 02 | Village under Degree 99/PM or 3 Bu | 6 | 6 | - | - | - | - | - | - | - | - | - | - | - | - | - | 6 | - | - | - | - | 0 | |
| | | | 07 | Allowances for deputy chief village | 1.385 | 1.385 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.385 | - | - | - | - | 0 | |

Xiengkhouang Province

| Nomenclature | | | | Category of Expenditure | Revised 2017 | Actual 2017 | National Assembly | Foreign Affairs | Justice | Planning & Investment | Finance | Agri & For | Public Work | Energy & Mining | Ind & Com | Infor & Cul | Labour & welfare | Education | Public Health | Home Affairs | Natural Res | Technology | Post | Statistics | Other | |
|--------------|-----|-----|-----|---|---------------|---------------|-------------------|-----------------|------------|-----------------------|------------|------------|-------------|-----------------|------------|-------------|------------------|--------------|---------------|--------------|-------------|------------|------------|------------|--------------|-----|
| Div | Art | Par | Sub | | | | | | | | | | | | | | | | | | | | | | | |
| 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | |
| | | | 01 | General Village | 1.333 | 1.333 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.333 | - | - | - | - | 0 | |
| | | | 02 | Village under Degree 99/PM or 3 Bu | 52 | 52 | - | - | - | - | - | - | - | - | - | - | - | - | - | 52 | - | - | - | - | 0 | |
| | | | 09 | Allowance for monks | 23 | 23 | - | - | - | - | - | - | - | - | - | - | - | - | 14 | - | 8 | - | - | - | 0 | |
| | | | 10 | Allowance for study in Oversea | 49 | 49 | - | - | - | 8 | - | - | - | - | - | - | - | - | 41 | - | - | - | - | - | 0 | |
| | | | 11 | Allowance for district committee who | 232 | 232 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 232 | |
| | | | 01 | Allowance for district committee (Ne | 204 | 204 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 204 | |
| | | | 02 | Allowance for district committee posi | 28 | 28 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 28 | |
| | | 20 | 00 | Family allowances | 6.519 | 6.519 | 10 | 13 | 50 | 41 | 100 | 328 | 107 | 33 | 80 | 74 | 88 | 2.730 | 403 | 56 | 97 | 15 | 10 | 13 | 2.273 | |
| | | | 01 | Children allowances | 5.240 | 5.240 | 8 | 11 | 39 | 34 | 80 | 257 | 84 | 24 | 63 | 63 | 63 | 2.281 | 342 | 47 | 83 | 13 | 8 | 10 | 1.729 | |
| | | | 02 | Spouse allowances | 1.279 | 1.279 | 1 | 2 | 11 | 7 | 20 | 70 | 22 | 9 | 17 | 12 | 25 | 448 | 60 | 9 | 15 | 2 | 2 | 3 | 544 | |
| | | 30 | 00 | Severance payment before retireme | 2.652 | 776 | 20 | - | 20 | - | 23 | 10 | - | - | 34 | 90 | 11 | 173 | 48 | 12 | - | - | - | - | 334 | |
| | | 40 | 00 | Extra work allowances | 11.601 | 11.601 | - | - | - | - | - | - | - | - | - | 143 | - | 2.269 | 8.550 | - | 120 | - | - | - | 519 | |
| | | | 01 | Overtime | 2.094 | 2.094 | - | - | - | - | - | - | - | - | - | - | - | - | 1.831 | - | - | 120 | - | - | 0 | |
| | | | 04 | Reporting & Rectification | 25 | 25 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 25 | |
| | | | 05 | Special for teacher | 654 | 654 | - | - | - | - | - | - | - | - | - | - | - | - | 438 | 84 | - | - | - | - | 133 | |
| | | | 06 | Surveillance | 8.828 | 8.828 | - | - | - | - | - | - | - | - | - | - | - | - | - | 8.466 | - | - | - | - | - | 361 |
| | | 50 | 00 | Other allowances | 1.877 | 1.877 | - | - | - | - | - | - | - | - | - | - | - | 1.364 | - | - | - | - | - | - | 512 | |
| | | | 01 | 00 Allowances for the students in the cc | 1.776 | 1.776 | - | - | - | - | - | - | - | - | - | - | - | - | 1.264 | - | - | - | - | - | 512 | |
| | | | 03 | Intermediate students | 1.178 | 1.178 | - | - | - | - | - | - | - | - | - | - | - | - | 666 | - | - | - | - | - | 512 | |
| | | | 05 | Sisability for ethnic and orphans | 598 | 598 | - | - | - | - | - | - | - | - | - | - | - | - | 598 | - | - | - | - | - | 0 | |
| | | | 02 | 00 Allowances for foreign students stud | 34 | 34 | - | - | - | - | - | - | - | - | - | - | - | - | 34 | - | - | - | - | - | 0 | |
| | | | 01 | Food costs | 34 | 34 | - | - | - | - | - | - | - | - | - | - | - | - | 34 | - | - | - | - | - | 0 | |
| | | | 03 | 00 Allowances for Local students in train | 66 | 66 | - | - | - | - | - | - | - | - | - | - | - | - | 66 | - | - | - | - | - | 0 | |
| | | | 01 | Food costs | 66 | 66 | - | - | - | - | - | - | - | - | - | - | - | - | 66 | - | - | - | - | - | 0 | |
| | | 70 | 00 | Allowances social | 550 | 550 | - | - | - | - | - | - | - | - | - | - | - | - | 530 | - | - | - | - | - | 20 | |
| | | | 06 | Medical treatment allowances | 530 | 530 | - | - | - | - | - | - | - | - | - | - | - | - | 530 | - | - | - | - | - | 0 | |
| | | | 07 | Foods for prisoners | 20 | 20 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 20 | |
| | | | 01 | Prisoners in the country | 20 | 20 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 20 | |
| | | 62 | 00 | Operation and Maintenances | 38.726 | 38.726 | 680 | 95 | 528 | 240 | 911 | 875 | 825 | 279 | 363 | 669 | 414 | 6.164 | 17.271 | 309 | 619 | 174 | 124 | 71 | 8.116 | |
| | | 10 | 00 | Utilities and Purchasing | 23.889 | 23.889 | 106 | 52 | 232 | 158 | 440 | 744 | 309 | 151 | 231 | 574 | 225 | 4.597 | 11.644 | 237 | 581 | 104 | 99 | 66 | 3.340 | |
| | | | 01 | Fuel costs | 9.352 | 9.352 | 12 | 39 | 105 | 100 | 196 | 426 | 141 | 78 | 151 | 161 | 161 | 3.743 | 1.166 | 134 | 309 | 49 | 33 | 60 | 2.287 | |
| | | | 02 | 00 Operation costs | 4.008 | 4.008 | 26 | 13 | 89 | 16 | 186 | 269 | 127 | 40 | 52 | 308 | 47 | 463 | 1.291 | 101 | 218 | 37 | 60 | 5 | 662 | |
| | | | 01 | Office supplies | 3.061 | 3.061 | 20 | 11 | 77 | 12 | 151 | 237 | 97 | 33 | 37 | 299 | 28 | 371 | 886 | 71 | 172 | 26 | 56 | 3 | 473 | |
| | | | 02 | Printing template | 677 | 677 | 4 | 1 | 8 | 3 | 31 | 28 | 23 | 2 | 9 | 7 | 9 | 41 | 348 | 21 | 46 | 5 | 1 | 1 | 90 | |
| | | | 03 | Magazines and newspapers | 269 | 269 | 2 | 1 | 4 | 1 | 4 | 3 | 7 | 5 | 5 | 2 | 10 | 51 | 57 | 8 | 1 | 6 | 2 | 0 | 99 | |
| | | | 03 | 00 Uniforms | 296 | 296 | 24 | - | 14 | - | - | - | - | - | - | - | - | - | 212 | - | 5 | - | - | - | - | |
| | | | 04 | 00 Purchsing of equipments | 7.770 | 7.770 | - | - | 8 | - | - | - | - | - | - | - | - | - | 40 | 7.689 | - | - | 8 | - | - | 19 |
| | | | 01 | Pedagogical equipments | 186 | 186 | - | - | 1 | - | - | - | - | - | - | - | - | - | 20 | 146 | - | - | - | - | 19 | |
| | | | 02 | Medical equipments | 397 | 397 | - | - | - | - | - | - | - | - | - | - | - | - | 396 | - | - | - | - | - | 0 | |
| | | | 03 | Purchasing of equipments | 2.151 | 2.151 | - | - | 8 | - | - | - | - | - | - | - | - | - | 20 | 2.110 | - | - | 8 | - | - | |
| | | | 04 | Purchasing of medical drugs | 5.037 | 5.037 | - | - | - | - | - | - | - | - | - | - | - | - | 5.037 | - | - | - | - | - | - | |
| | | | 05 | 00 Water, electricity costs | 2.463 | 2.463 | 44 | - | 16 | 42 | 58 | 49 | 40 | 28 | 28 | 104 | 17 | 311 | 1.285 | 2 | 49 | 9 | 6 | 1 | 373 | |
| | | | 01 | Water costs | 1.057 | 1.057 | 22 | - | 8 | 5 | 12 | 11 | 12 | 9 | 10 | 16 | 4 | 120 | 602 | 1 | 13 | 2 | 1 | 0 | 210 | |
| | | | 02 | Electricity costs | 1.406 | 1.406 | 22 | - | 8 | 37 | 46 | 38 | 29 | 19 | 18 | 88 | 13 | 191 | 684 | 2 | 36 | 7 | 5 | 1 | 164 | |
| | | 20 | 00 | Outside services | 3.614 | 3.614 | 75 | 10 | 119 | 33 | 121 | 20 | 162 | 58 | 44 | 35 | 59 | 246 | 1.319 | 31 | 12 | 27 | 21 | 1 | 1.221 | |
| | | | 01 | Rental costs | 33 | 33 | - | - | - | - | 6 | - | - | 4 | 2 | - | 4 | - | 10 | - | - | - | - | - | 7 | |
| | | | 01 | Building, house rentals | 3 | 3 | - | - | - | - | 3 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |

Xiengkhouang Province

| Nomenclature | | | | Revised 2017 | Actual 2017 | 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 | Statistic | Other | |
|--------------|-----|------|-----------|---|----------------------|----------------------|--------------------|------------------|--------------------------|-------------------|----------------------|--------------------|--------------------|--------------------|-------------------|---------------------|--------------------|---------------------|----------------------|-------------------|--------------------|--------------------|--------------------|-------------------|-------------------------|
| Div | Art | Part | Sub | | | | | | | | | | | | | | | | | | | | | | Category of Expenditure |
| 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 |
| | | | 02 | Vehicles rentals | 7 | 7 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 7 |
| | | | 03 | Communication rentals | 20 | 20 | - | - | - | - | - | - | - | 4 | 2 | - | 4 | - | 10 | - | - | - | - | - | 0 |
| | | | 05 | Equipment rentals and others | 3 | 3 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | 02 | Repairs and maintenance | 2.407 | 2.407 | 55 | - | 14 | 12 | 62 | 0 | 112 | 33 | 20 | 21 | 32 | 162 | 1.005 | 13 | 8 | 12 | 4 | - | 841 |
| | | | 01 | Office and buildings | 663 | 663 | 20 | - | - | - | 5 | - | - | 5 | 2 | 1 | 10 | 0 | 473 | - | - | 2 | - | - | 145 |
| | | | 02 | Vehicles | 1.295 | 1.295 | 20 | - | 7 | 12 | 32 | - | 78 | 23 | 14 | 15 | 17 | 111 | 385 | 11 | 5 | 5 | 3 | - | 557 |
| | | | 03 | Machines and equipments | 436 | 436 | 5 | - | 7 | - | 23 | 0 | 34 | 5 | 5 | 3 | 5 | 50 | 147 | 2 | 3 | 5 | 1 | - | 140 |
| | | | 04 | Cultural and park | 1 | 1 | - | - | - | - | - | - | - | - | - | 1 | - | - | - | - | - | - | - | - | - |
| | | | 09 | Others | 12 | 12 | 10 | - | - | - | 2 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | 03 | Insurance | 155 | 155 | 15 | 3 | 2 | 4 | 24 | 12 | 7 | 3 | 2 | 2 | 2 | 18 | 27 | 2 | 2 | 1 | 1 | - | 30 |
| | | | 02 | Vehicles | 155 | 155 | 15 | 3 | 2 | 4 | 24 | 12 | 7 | 3 | 2 | 2 | 2 | 18 | 27 | 2 | 2 | 1 | 1 | - | 30 |
| | | | 04 | Post and telecommunication costs | 662 | 662 | 5 | 7 | 5 | 5 | 24 | 8 | 22 | 16 | 8 | 12 | 13 | 48 | 137 | 16 | 2 | 7 | 4 | 1 | 322 |
| | | | 01 | Postal costs | 98 | 98 | - | 0 | 2 | 2 | 3 | - | 1 | 3 | 2 | 1 | 3 | 6 | 13 | 3 | 0 | 1 | 0 | - | 56 |
| | | | 02 | Telecommunication charges | 564 | 564 | 5 | 7 | 4 | 3 | 21 | 8 | 20 | 13 | 6 | 11 | 10 | 42 | 124 | 13 | 2 | 7 | 4 | 1 | 266 |
| | | | 05 | Material transportation costs | 95 | 95 | - | - | - | - | - | - | - | - | - | - | - | 78 | - | - | - | - | - | - | 17 |
| | | | 06 | Bank service charges | 4 | 4 | - | - | - | - | - | - | - | - | - | 0 | - | - | 3 | - | - | - | - | - | - |
| | | | 08 | Surveillance of offices | 152 | 152 | - | - | - | 12 | - | - | 20 | - | 12 | - | 8 | 18 | 59 | - | - | 7 | 12 | - | 4 |
| | | | 11 | Other charges | 106 | 106 | - | - | 98 | - | 5 | - | - | 4 | - | - | - | - | - | - | - | - | - | - | - |
| | | | 30 | 00 00 Travel expense | <u>3.136</u> | <u>3.136</u> | <u>80</u> | <u>33</u> | <u>86</u> | <u>6</u> | <u>63</u> | <u>53</u> | <u>110</u> | <u>24</u> | <u>42</u> | <u>13</u> | <u>32</u> | <u>413</u> | <u>913</u> | <u>1</u> | <u>1</u> | <u>6</u> | <u>2</u> | <u>2</u> | <u>1.257</u> |
| | | | 01 | In the country | 2.471 | 2.471 | 60 | 12 | 86 | 6 | 53 | 53 | 110 | 22 | 37 | 8 | 27 | 333 | 793 | 1 | 1 | 6 | 2 | 2 | 860 |
| | | | 02 | Overseas | 664 | 664 | 20 | 21 | - | - | 10 | - | - | 2 | 5 | 5 | 5 | 80 | 119 | - | - | - | - | - | 397 |
| | | | 40 | 00 00 Costs for meetings and seminar | <u>2.908</u> | <u>2.908</u> | <u>250</u> | <u>-</u> | <u>75</u> | <u>11</u> | <u>73</u> | <u>31</u> | <u>35</u> | <u>24</u> | <u>18</u> | <u>29</u> | <u>49</u> | <u>811</u> | <u>631</u> | <u>5</u> | <u>25</u> | <u>10</u> | <u>-</u> | <u>2</u> | <u>831</u> |
| | | | 01 | Meeting | 1.908 | 1.908 | 250 | - | 29 | 10 | 44 | 31 | 30 | 13 | 11 | 8 | 28 | 533 | 433 | 5 | - | 9 | - | - | 476 |
| | | | 02 | Seminar | 62 | 62 | - | - | 13 | 0 | 12 | - | 5 | 5 | 2 | 3 | 7 | - | - | - | - | 1 | - | - | 15 |
| | | | 03 | Training | 938 | 938 | - | - | 33 | - | 18 | - | - | 6 | 5 | 18 | 15 | 278 | 198 | - | 25 | 1 | - | 2 | 339 |
| | | | 50 | 00 00 Guest reception costs | <u>2.109</u> | <u>2.109</u> | <u>60</u> | <u>-</u> | <u>10</u> | <u>30</u> | <u>62</u> | <u>6</u> | <u>85</u> | <u>7</u> | <u>18</u> | <u>11</u> | <u>30</u> | <u>90</u> | <u>586</u> | <u>30</u> | <u>-</u> | <u>5</u> | <u>3</u> | <u>-</u> | <u>1.077</u> |
| | | | 01 | In the country | 1.433 | 1.433 | 20 | - | 10 | 30 | 42 | 6 | 85 | 7 | 16 | 11 | 25 | 50 | 380 | 30 | - | 5 | 3 | - | 713 |
| | | | 02 | Overseas | 677 | 677 | 40 | - | - | - | 20 | - | - | - | 2 | - | 5 | 40 | 206 | - | - | - | - | - | 364 |
| | | | 60 | 00 00 Souvenirs costs | <u>390</u> | <u>390</u> | <u>4</u> | <u>-</u> | <u>-</u> | <u>1</u> | <u>26</u> | <u>-</u> | <u>-</u> | <u>5</u> | <u>5</u> | <u>2</u> | <u>6</u> | <u>-</u> | <u>102</u> | <u>3</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>235</u> |
| | | | 70 | 00 00 Costs for national days | <u>493</u> | <u>493</u> | <u>2</u> | <u>-</u> | <u>6</u> | <u>1</u> | <u>61</u> | <u>-</u> | <u>75</u> | <u>6</u> | <u>5</u> | <u>4</u> | <u>12</u> | <u>8</u> | <u>171</u> | <u>3</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>0</u> | <u>139</u> |
| | | | 80 | 00 00 Expend on tax, duty, fee and service | <u>16</u> | <u>16</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>15</u> |
| | | | 03 | Fees and services | 16 | 16 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 15 |
| | | | 90 | 00 00 Other expenditure administration | <u>2.172</u> | <u>2.172</u> | <u>103</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>65</u> | <u>21</u> | <u>50</u> | <u>4</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>1.906</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>22</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| | | | 63 | 00 00 00 Subsidies and Contribution | <u>11.613</u> | <u>11.583</u> | <u>93</u> | <u>20</u> | <u>206</u> | <u>215</u> | <u>-1.822</u> | <u>-358</u> | <u>231</u> | <u>-184</u> | <u>228</u> | <u>231</u> | <u>-194</u> | <u>1.285</u> | <u>-3.793</u> | <u>319</u> | <u>-232</u> | <u>-160</u> | <u>-119</u> | <u>-49</u> | <u>1.844</u> |
| | | | 10 | 00 00 Subsidies on Politics | <u>665</u> | <u>662</u> | <u>6</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>16</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>640</u> |
| | | | 04 | Rural development | 124 | 124 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 124 |
| | | | 05 | Special activities | 493 | 493 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 493 |
| | | | 06 | Official activities | 15 | 14 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 14 |
| | | | 07 | Awards, medallion, orther | 32 | 31 | 6 | - | - | - | - | - | - | - | - | - | - | - | - | 16 | - | - | - | - | 9 |
| | | | 20 | 00 00 Subsidies on Economics | <u>2.231</u> | <u>2.226</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>1.352</u> | <u>236</u> | <u>-</u> | <u>-</u> | <u>146</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>492</u> |
| | | | 03 | Goods Production promotion | 382 | 381 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | 04 | Bonus for village collect revenue | 839 | 839 | - | - | - | - | 838 | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| | | | 05 | Fodder (New) | 514 | 514 | - | - | - | - | 514 | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| | | | 08 | Others | 497 | 492 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 492 |
| | | | 30 | 00 00 Subsidies on Cultural and Social | <u>4.602</u> | <u>4.588</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>167</u> | <u>-</u> | <u>1.285</u> | <u>3.078</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>57</u> |
| | | | 01 | Quality improvement and developme | 1.452 | 1.452 | - | - | - | - | - | - | - | - | - | - | - | 1.285 | 110 | - | - | - | - | - | 57 |
| | | | 02 | Preventive and treatment healthcare | 2.457 | 2.455 | - | - | - | - | - | - | - | - | - | - | - | - | 2.454 | - | - | - | - | - | 0 |

Xiengkhouang Province

| Nomenclature | | | | Category of Expenditure | Revised 2017 | Actual 2017 | National Assembly | Foreign Affairs | Justice | Planning & Investment | Finance | Agri & For | Public Work | Energy & Mining | Ind & Com | Infor & Cul | Labour & welfare | Education | Public Health | Home Affairs | Natural Res | Technology | Post | Statistics | Other | |
|--------------|-----|------|-----|---|--------------|-------------|-------------------|-----------------|---------|-----------------------|---------|------------|-------------|-----------------|-----------|-------------|------------------|-----------|---------------|--------------|-------------|------------|------|------------|--------|-----|
| Div | Art | Part | Sub | | | | | | | | | | | | | | | | | | | | | | | |
| 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | |
| | | 03 | | Consumers administration and food | 474 | 465 | - | - | - | - | - | - | - | - | - | - | - | - | 464 | - | - | - | - | - | 0 | |
| | | 04 | | Medical studies | 50 | 49 | - | - | - | - | - | - | - | - | - | - | - | - | 50 | - | - | - | - | - | - | |
| | | 05 | | Improving information and news netw | 76 | 76 | - | - | - | - | - | - | - | - | - | 76 | - | - | - | - | - | - | - | - | - | |
| | | 06 | | Protecting and promoting the culture | 92 | 92 | - | - | - | - | - | - | - | - | - | 91 | - | - | - | - | - | - | - | - | 0 | |
| 40 | 00 | 00 | | Allowances | 4.116 | 4.108 | 87 | 20 | 206 | 215 | 470 | 122 | 231 | 184 | 82 | 64 | 194 | - | 715 | 303 | 232 | 160 | 119 | 49 | 655 | |
| 65 | 00 | 00 | | Other expenditures | 1.500 | 1.500 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.500 | |
| | 30 | 00 | 00 | Government and Local reserve funds | 1.500 | 1.500 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.500 | |
| | | 02 | | Local reserve funds | 1.500 | 1.500 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.500 | |
| 66 | 00 | 00 | | Fixed Assets for administration | 4.023 | 4.017 | 55 | 41 | 121 | 79 | 127 | 103 | 117 | 60 | 81 | 121 | 71 | 170 | 1.033 | 50 | 108 | 48 | 25 | 8 | 1.601 | |
| 10 | 00 | 00 | | Vehicles | 765 | 765 | - | - | 48 | 15 | 50 | 91 | - | 23 | - | - | 44 | - | - | - | 24 | 12 | - | - | 458 | |
| 20 | 00 | 00 | | Machines and equipments | 1.566 | 1.561 | 5 | 41 | 7 | 5 | 36 | 5 | 31 | 14 | 5 | 5 | 6 | - | 983 | 30 | 46 | 4 | - | - | 341 | |
| 30 | 00 | 00 | | Others fixed assets (tables, chairs, c | 1.692 | 1.691 | 50 | - | 66 | 59 | 41 | 8 | 86 | 23 | 76 | 116 | 21 | 170 | 50 | 20 | 38 | 32 | 25 | 8 | 801 | |
| 67 | 00 | 00 | | Capital Expenditure | 189.005 | 188.824 | - | 458 | 352 | 25.867 | 965 | 9.306 | 62.956 | 2.371 | 545 | 3.247 | 894 | 4.731 | 6.473 | 112 | 420 | - | - | 50 | 70.078 | |
| 10 | 00 | 00 | | External Expenditure | 1.394 | 1.394 | - | - | - | 362 | - | 1.032 | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 30 | 00 | 00 | | Land development | 1.095 | 1.095 | - | - | - | 151 | - | 344 | 50 | - | - | 50 | - | - | 50 | - | - | - | - | 50 | 400 | |
| 80 | 00 | 00 | | Computer Software | 184.392 | 184.212 | - | 458 | 352 | 25.354 | 965 | 7.630 | 61.702 | 2.371 | 545 | 3.197 | 894 | 4.731 | 6.065 | 112 | 420 | - | - | - | 69.416 | |
| | 01 | | | Intellectual property rights | 24.473 | 24.473 | - | 458 | 352 | 3.100 | 753 | 1.783 | 273 | - | 545 | 2.355 | 894 | 3.527 | 6.065 | 112 | 420 | - | - | - | 3.837 | |
| | 02 | | | Construction expenditures | 781 | 781 | - | - | - | - | - | 104 | 677 | - | - | - | - | - | - | - | - | - | - | - | - | |
| | 03 | | | Building construction | 69.112 | 68.932 | - | - | - | - | - | 1.268 | 53.986 | - | - | 577 | - | - | - | - | - | - | - | - | 13.101 | |
| | 05 | | | Road construction (clay roads,aspha | 81 | 81 | - | - | - | - | - | - | 81 | - | - | - | - | - | - | - | - | - | - | - | - | |
| | 07 | | | waterway marking | 1.698 | 1.698 | - | - | - | 718 | - | - | 980 | - | - | - | - | - | - | - | - | - | - | - | - | |
| | 08 | | | Embankment construction | 2.969 | 2.969 | - | - | - | - | - | 200 | 150 | 2.371 | - | - | - | - | - | - | - | - | - | - | 248 | |
| | 10 | | | Electricity supplied projects (electric | 21.140 | 21.140 | - | - | - | 21.000 | - | - | - | - | - | - | - | 140 | - | - | - | - | - | - | - | |
| | 11 | | | Telecommunication projects | 3.807 | 3.807 | - | - | - | - | - | 3.455 | - | - | - | - | - | - | - | - | - | - | - | - | 352 | |
| | 12 | | | Sport stadium and airport | 60.331 | 60.331 | - | - | - | 536 | 212 | 820 | 5.555 | - | - | 266 | - | 1.063 | - | - | - | - | - | - | 51.880 | |
| 90 | 00 | 00 | | Irrigation projects | 2.124 | 2.124 | - | - | - | - | - | 300 | 1.204 | - | - | - | - | - | 358 | - | - | - | - | - | 262 | |
| | 05 | | | Heavy machines (earth excavation) | 100 | 100 | - | - | - | - | - | 100 | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | 07 | 00 | | Seeds and offsprings | 2.024 | 2.024 | - | - | - | - | - | 200 | 1.204 | - | - | - | - | - | - | 358 | - | - | - | - | - | 262 |
| | 01 | | | Purchase of other fixed assets | 620 | 620 | - | - | - | - | - | - | - | - | - | - | - | - | 358 | - | - | - | - | - | 262 | |
| | 03 | | | Buildings | 1.204 | 1.204 | - | - | - | - | - | - | 1.204 | - | - | - | - | - | - | - | - | - | - | - | - | |
| | 11 | | | Telecommunication station maintena | 200 | 200 | - | - | - | - | - | 200 | - | - | - | - | - | - | - | - | - | - | - | - | - | |

State Budget Expenditure Implementation for Year 2017

Xayaboun Province

(Unit : Million Kip)

| Nomenclature | | | | Revised 2017 | Actual 2017 | National Assembly | Foreign Affairs | Justice | Planning & Investment | Finance | Agri & For | Public Work | Energy & Mining | Ind & Com | Infor & Cul | Labour & welfare | Education | Public Health | Home Affairs | Natural Res | Technology | Post | Statistics | Other | | |
|--------------------------|-----------|-----------|-----------|---|----------------|----------------------|--------------------|-----------|--------------------------|-----------|--------------|-------------|--------------------|-----------|-------------|---------------------|-----------|------------------|-----------------|-------------|------------|-----------|------------|---------------|-------------------------|-------|
| Div | Art | Part | Sub | | | | | | | | | | | | | | | | | | | | | | Category of Expenditure | |
| 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | |
| Total Expenditure | | | | 270.611 | 229.491 | 2.079 | 365 | 1.829 | 4.077 | 12.884 | 11.100 | 41.928 | 4.346 | 4.141 | 2.563 | 1.747 | 54.041 | 20.830 | 2.713 | 2.685 | 692 | 1.325 | - | 60.147 | | |
| 60 | 00 | 00 | 00 | Civil servant salaries and subsidi | 138.874 | 105.221 | 869 | 155 | 1.129 | 810 | 2.168 | 4.274 | 1.135 | 809 | 1.381 | 1.348 | 1.184 | 43.135 | 6.862 | 1.570 | 1.577 | 428 | 370 | - | 36.014 | |
| 10 | 00 | 00 | 00 | Basic salary | 118.242 | 84.589 | 737 | 150 | 1.046 | 762 | 2.015 | 3.988 | 1.063 | 758 | 1.300 | 1.272 | 1.083 | 31.604 | 6.035 | 1.472 | 1.459 | 410 | 362 | - | 29.071 | |
| | 01 | | | Acting Employees | 111.872 | 78.218 | 737 | 150 | 1.046 | 753 | 1.975 | 3.874 | 1.058 | 749 | 1.279 | 1.272 | 1.078 | 31.212 | 5.838 | 1.427 | 1.430 | 410 | 362 | - | 23.567 | |
| | | 01 | | Full Time Employees | 107.544 | 73.891 | 608 | 131 | 987 | 642 | 1.915 | 3.602 | 929 | 636 | 1.178 | 1.172 | 958 | 30.020 | 5.602 | 1.280 | 1.361 | 374 | 288 | - | 22.208 | |
| | | 02 | | Intern Employees | 4.328 | 4.328 | 129 | 18 | 59 | 111 | 60 | 272 | 129 | 114 | 102 | 100 | 120 | 1.192 | 235 | 148 | 69 | 37 | 74 | - | 1.359 | |
| | | 02 | | Salary for promoted staff | 939 | 939 | - | - | - | - | 11 | 6 | - | 0 | 0 | - | 0 | 96 | 24 | 5 | 0 | - | - | - | - | 796 |
| | | 03 | | Staff studying in the country | 3.480 | 3.480 | - | - | - | - | - | - | 4 | - | - | - | - | 22 | - | 4 | - | - | - | - | - | 3.450 |
| | | 04 | | Staff studying in the country | 1.661 | 1.661 | - | - | - | 9 | 23 | 50 | 5 | 9 | 21 | - | 5 | 207 | 172 | 28 | 14 | - | - | - | - | 1.119 |
| | | 05 | | Staff studying overseas | 290 | 290 | - | - | - | - | 7 | 54 | - | - | - | - | - | 68 | - | 8 | 14 | - | - | - | - | 138 |
| | | 06 | | Contract employees | 2 | 2 | - | - | - | - | - | - | - | - | - | - | - | - | 2 | - | - | - | - | - | - | - |
| 20 | 00 | 00 | 00 | General Allowances | 20.632 | 20.632 | 132 | 6 | 83 | 48 | 153 | 285 | 72 | 51 | 81 | 76 | 101 | 11.531 | 827 | 98 | 118 | 18 | 8 | - | 6.943 | |
| | 01 | | | Functional allowances | 2.295 | 2.295 | 28 | 4 | 25 | 20 | 47 | 76 | 28 | 21 | 33 | 27 | 32 | 395 | 95 | 31 | 45 | 10 | 6 | - | 1.371 | |
| | 02 | 00 | | Technical allowances | 11.152 | 11.152 | 97 | 1 | 1 | 2 | - | - | 2 | 2 | 3 | - | 4 | 6.473 | 321 | 2 | - | 1 | 1 | - | 4.244 | |
| | | 01 | | Teachers allowances | 11.152 | 11.152 | 97 | 1 | 1 | 2 | - | - | 2 | 2 | 3 | - | 4 | 6.473 | 321 | 2 | - | 1 | 1 | - | 4.244 | |
| | 03 | | | Length of service allowance | 2.438 | 2.438 | 7 | 1 | 11 | 13 | 41 | 100 | 19 | 12 | 22 | 23 | 31 | 854 | 189 | 19 | 26 | 7 | 2 | - | 1.062 | |
| | 04 | | | Hardwork and toxic | 7 | 7 | - | - | - | - | 1 | - | - | - | - | - | - | - | 5 | - | - | - | - | - | - | - |
| | 05 | | | Difficult and hazardous assignment | 4.562 | 4.562 | - | - | 45 | 12 | 65 | 109 | 23 | 17 | 22 | 26 | 35 | 3.630 | 217 | 46 | 46 | - | - | - | - | 267 |
| | 06 | | | Teacher allowances | 178 | 178 | - | - | - | - | - | - | - | - | - | - | - | 178 | - | - | - | - | - | - | - | - |
| 61 | 00 | 00 | 00 | Compensation and Allowances | 22.690 | 15.335 | 319 | 35 | 71 | 55 | 3.046 | 235 | 73 | 46 | 75 | 69 | 81 | 2.208 | 4.595 | 438 | 163 | 33 | 23 | - | 3.769 | |
| 10 | 00 | 00 | 00 | Others Allowances | 719 | 719 | - | - | - | - | 24 | - | - | - | - | - | - | - | 362 | - | - | - | - | - | - | 333 |
| | 01 | | | Allowances for chief big village | 126 | 126 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 126 |
| | | 01 | | General Village | 126 | 126 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 126 |
| | 02 | | | Allowances for deputy chief big villag | 78 | 78 | - | - | - | - | - | - | - | - | - | - | - | - | - | 46 | - | - | - | - | - | 32 |
| | | 01 | | General Village | 78 | 78 | - | - | - | - | - | - | - | - | - | - | - | - | - | 46 | - | - | - | - | - | 32 |
| | 03 | | | Allowances for chief village | 81 | 81 | - | - | - | - | - | - | - | - | - | - | - | - | - | 40 | - | - | - | - | - | 41 |
| | | 01 | | General Village | 81 | 81 | - | - | - | - | - | - | - | - | - | - | - | - | - | 40 | - | - | - | - | - | 41 |
| | 04 | | | Village authorities | 26 | 25 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1 | - | - | - | - | - | 25 |
| | | 01 | | General Village | 26 | 25 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1 | - | - | - | - | - | 25 |
| | 05 | | | Head of village | 12 | 12 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 12 |
| | | 01 | | General Village | 12 | 12 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 12 |
| | 06 | | | Deputy head of villiage | 120 | 120 | - | - | - | - | - | - | - | - | - | - | - | - | - | 88 | - | - | - | - | - | 31 |
| | | 01 | | General Village | 120 | 120 | - | - | - | - | - | - | - | - | - | - | - | - | - | 88 | - | - | - | - | - | 31 |
| | 07 | | | Allowances for deputy chief village | 212 | 212 | - | - | - | - | - | - | - | - | - | - | - | - | - | 187 | - | - | - | - | - | 25 |
| | | 01 | | General Village | 212 | 212 | - | - | - | - | - | - | - | - | - | - | - | - | - | 187 | - | - | - | - | - | 25 |
| | 08 | | | Allowance for voluntaries | 31 | 31 | - | - | - | - | 24 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 7 |
| | | 01 | | General Village | 31 | 31 | - | - | - | - | 24 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 7 |
| | 10 | | | Allowance for study in Oversea | 33 | 33 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 33 |
| 20 | 00 | 00 | 00 | Family allowances | 5.000 | 3.542 | 9 | 5 | 41 | 24 | 49 | 170 | 43 | 20 | 42 | 33 | 40 | 1.496 | 225 | 48 | 67 | 13 | 7 | - | - | 1.209 |
| | 01 | | | Children allowances | 3.500 | 2.704 | 7 | 4 | 32 | 20 | 40 | 138 | 34 | 16 | 32 | 26 | 32 | 1.249 | 188 | 38 | 55 | 11 | 5 | - | - | 777 |
| | 02 | | | Spouse allowances | 1.500 | 838 | 2 | 1 | 9 | 4 | 9 | 32 | 9 | 4 | 11 | 7 | 9 | 247 | 38 | 10 | 12 | 2 | 1 | - | - | 432 |
| 30 | 00 | 00 | 00 | Severance payment before retireme | 458 | 458 | - | - | - | - | - | - | - | - | - | - | 13 | 20 | - | - | - | - | - | - | - | 425 |
| 40 | 00 | 00 | 00 | Extra work allowances | 15.898 | 10.001 | 310 | 30 | 30 | 31 | 2.973 | 65 | 30 | 26 | 33 | 36 | 28 | 692 | 4.370 | 28 | 96 | 20 | 16 | - | - | 1.187 |
| | 01 | | | Overtime | 7.018 | 4.070 | 180 | 10 | 10 | 19 | 2.433 | 40 | 10 | 6 | 13 | 6 | 8 | 692 | - | 8 | 77 | 5 | 1 | - | - | 551 |
| | 02 | | | Translation | 12 | 12 | - | - | - | - | - | - | - | - | 12 | - | - | - | - | - | - | - | - | - | - | - |

(Unit : Million Kip)

Xayaboun Province

| Nomenclature | | | | Category of Expenditure | Revised 2017 | Actual 2017 | 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 | Statistice | Other |
|--------------|-----|-----|-----|---------------------------------------|---------------|---------------|-------------------|-----------------|------------|-----------------------|--------------|------------|-------------|-----------------|------------|-------------|------------------|--------------|---------------|--------------|-------------|------------|------------|------------|--------------|
| Div | Art | Par | Sub | | | | | | | | | | | | | | | | | | | | | | |
| 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 |
| | 50 | 00 | 00 | Surveillance | 8.868 | 5.920 | 130 | 20 | 20 | 12 | 540 | 25 | 20 | 20 | 8 | 30 | 20 | - | 4.370 | 20 | 19 | 15 | 15 | - | 636 |
| | | | | Other allowances | 357 | 357 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 357 |
| | | | | Allowances for the students in the co | 52 | 52 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 52 |
| | | | 04 | Higher students | 52 | 52 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 52 |
| | | | 06 | Transportation cost for students | 305 | 305 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 305 |
| | 70 | 00 | 00 | Allowances social | 257 | 257 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 257 |
| | | | 05 | Death allowances | 14 | 13 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 13 |
| | | | 06 | Medical treatment allowances | 244 | 244 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 244 |
| 62 | 00 | 00 | 00 | Operation and Maintenances | 25.195 | 25.091 | 650 | 140 | 285 | 304 | 2.262 | 468 | 391 | 279 | 282 | 293 | 286 | 4.002 | 6.338 | 345 | 635 | 171 | 893 | - | 7.067 |
| | 10 | 00 | 00 | Utilities and Purchasing | 13.641 | 13.546 | 148 | 40 | 150 | 168 | 948 | 295 | 156 | 179 | 181 | 156 | 134 | 2.581 | 4.682 | 233 | 376 | 99 | 191 | - | 2.828 |
| | | | 01 | Fuel costs | 3.990 | 3.964 | 66 | 10 | 33 | 54 | 175 | 163 | 41 | 70 | 68 | 46 | 54 | 1.135 | 380 | 76 | 136 | 17 | 20 | - | 1.419 |
| | | | 02 | Operation costs | 4.008 | 4.008 | 35 | 25 | 85 | 86 | 464 | 91 | 88 | 83 | 75 | 71 | 72 | 826 | 534 | 131 | 201 | 74 | 54 | - | 1.012 |
| | | | 01 | Office supplies | 3.066 | 3.066 | 22 | 15 | 49 | 62 | 441 | 69 | 59 | 68 | 54 | 56 | 53 | 688 | 422 | 68 | 162 | 58 | 42 | - | 677 |
| | | | 02 | Printing template | 629 | 629 | 11 | 6 | 19 | 15 | 19 | 15 | 20 | 6 | 14 | 7 | 12 | 87 | 99 | 59 | 26 | 8 | 7 | - | 199 |
| | | | 03 | Magazines and newspapers | 313 | 313 | 2 | 4 | 17 | 9 | 4 | 8 | 9 | 8 | 7 | 8 | 8 | 51 | 13 | 4 | 14 | 7 | 5 | - | 137 |
| | | | 03 | Uniforms | 195 | 195 | 14 | - | - | - | - | - | - | - | 3 | - | - | 73 | 106 | - | - | - | - | - | - |
| | | | 04 | Purchsing of equipments | 3.897 | 3.840 | 18 | - | - | - | - | - | - | - | - | - | 1 | 403 | 3.305 | - | 6 | - | 106 | - | 0 |
| | | | 01 | Pedagogical equipments | 461 | 418 | - | - | - | - | - | - | - | - | - | - | - | 397 | 20 | - | - | - | - | - | 0 |
| | | | 02 | Medical equipments | 496 | 481 | - | - | - | - | - | - | - | - | - | - | - | - | 481 | - | - | - | - | - | - |
| | | | 03 | Purchasing of equipments | 353 | 353 | 18 | - | - | - | - | - | - | - | - | - | 1 | 6 | 216 | - | 6 | - | 106 | - | 0 |
| | | | 04 | Purchasing of medical drugs | 2.588 | 2.588 | - | - | - | - | - | - | - | - | - | - | - | - | 2.588 | - | - | - | - | - | 0 |
| | | | 05 | Water, electricity costs | 1.552 | 1.539 | 16 | 5 | 32 | 28 | 309 | 40 | 26 | 26 | 36 | 40 | 6 | 144 | 357 | 26 | 33 | 8 | 10 | - | 396 |
| | | | 01 | Water costs | 554 | 542 | 6 | 3 | 16 | 11 | 28 | 11 | 11 | 12 | 14 | 10 | 2 | 63 | 109 | 12 | 15 | 3 | 5 | - | 211 |
| | | | 02 | Electricity costs | 998 | 997 | 10 | 3 | 17 | 17 | 281 | 29 | 15 | 14 | 21 | 29 | 5 | 81 | 248 | 14 | 18 | 5 | 5 | - | 184 |
| | 20 | 00 | 00 | Outside services | 2.760 | 2.757 | 89 | 35 | 44 | 24 | 150 | 28 | 37 | 52 | 32 | 51 | 44 | 162 | 890 | 25 | 43 | 9 | 356 | - | 685 |
| | | | 01 | Rental costs | 190 | 190 | - | 7 | 24 | 16 | 3 | - | - | 39 | 8 | 14 | 7 | - | 34 | 1 | 5 | - | 33 | - | - |
| | | | 01 | Building, house rentals | 43 | 43 | - | 7 | - | - | - | - | - | 9 | - | 11 | 7 | - | 10 | - | - | - | - | - | 0 |
| | | | 02 | Vehicles rentals | 57 | 57 | - | - | 14 | 16 | - | - | - | 22 | 2 | - | - | - | 0 | 1 | 3 | - | - | - | 0 |
| | | | 03 | Communication rentals | 48 | 48 | - | - | 11 | - | - | - | - | 5 | 7 | - | - | - | 23 | - | 3 | - | - | - | - |
| | | | 04 | Materials, machines and equipments | 3 | 3 | - | - | - | - | 3 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | 05 | Equipment rentals and others | 39 | 39 | - | - | - | - | - | - | - | 1 | - | 4 | - | - | - | - | - | - | 33 | - | 0 |
| | | | 02 | Repairs and maintenance | 1.737 | 1.736 | 71 | 23 | - | - | 142 | 5 | 21 | - | - | 28 | 20 | 96 | 501 | 23 | 32 | 6 | 275 | - | 491 |
| | | | 01 | Office and buildings | 621 | 621 | 13 | 2 | - | - | 107 | 0 | - | - | - | 12 | 8 | 8 | 183 | - | 8 | - | 233 | - | 46 |
| | | | 02 | Vehicles | 766 | 766 | 46 | 9 | - | - | 33 | 1 | 19 | - | - | 11 | 8 | 67 | 244 | 23 | 24 | 3 | 21 | - | 258 |
| | | | 03 | Machines and equipments | 316 | 316 | 12 | 10 | - | - | 3 | 4 | 2 | - | - | 5 | 4 | 18 | 60 | 0 | 1 | 2 | 16 | - | 179 |
| | | | 04 | Cultural and park | 12 | 11 | - | 2 | - | - | - | - | 0 | - | - | - | - | - | 3 | - | - | - | - | - | 6 |
| | | | 09 | Orthers | 22 | 22 | - | - | - | - | - | - | - | - | - | - | - | 15 | - | - | - | - | 5 | - | 2 |
| | | | 03 | Insurance | 147 | 147 | 12 | - | - | - | - | - | 15 | - | - | - | - | - | 103 | - | - | - | 7 | - | 0 |
| | | | 02 | Vehicles | 147 | 147 | 12 | - | - | - | - | - | 15 | - | - | - | - | - | 103 | - | - | - | 7 | - | 0 |
| | | | 04 | Post and telecommunication costs | 506 | 504 | 6 | 5 | 20 | 8 | 5 | 23 | 1 | 13 | 23 | 9 | 17 | 46 | 104 | 1 | 5 | 3 | 21 | - | 194 |
| | | | 01 | Postal costs | 167 | 164 | 2 | 3 | 10 | 3 | 1 | 0 | 0 | 1 | 10 | 2 | 6 | 6 | 28 | 0 | 1 | 1 | 3 | - | 86 |
| | | | 02 | Telecommunication charges | 339 | 339 | 4 | 3 | 10 | 5 | 4 | 22 | 1 | 12 | 13 | 7 | 11 | 40 | 77 | 0 | 5 | 1 | 18 | - | 108 |
| | | | 05 | Material transportation costs | 28 | 28 | - | - | - | - | - | 0 | 0 | - | - | - | - | 5 | 22 | - | - | - | - | - | 0 |
| | | | 06 | Bank service charges | 8 | 8 | - | - | - | - | 1 | - | 0 | 0 | - | - | - | 5 | 2 | - | - | - | - | - | - |
| | | | 07 | translate service charges | 4 | 4 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 4 | - | - |
| | | | 08 | Surveillance of offices | 102 | 102 | - | - | - | - | - | - | - | - | - | - | - | - | 90 | - | - | - | - | 13 | - |
| | | | 11 | Orther charges | 39 | 39 | - | - | - | - | - | - | - | - | - | - | - | - | 35 | - | - | - | 4 | - | 0 |

Xayaboun Province

| Nomenclature | | | | Revised 2017 | Actual 2017 | 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 | Statistic | Other | | |
|--------------|-----------|-----------|-----------|--|----------------|----------------------|--------------------|-----------|--------------------------|--------------|--------------|--------------|--------------------|--------------|--------------|---------------------|------------|------------------|-----------------|-------------|------------|-----------|-----------|----------|-------------------------|-------|
| Div | Art | Par | Sub | | | | | | | | | | | | | | | | | | | | | | Category of Expenditure | |
| 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | |
| 30 | 00 | 00 | | Travel expense | 4.456 | 4.456 | 118 | 20 | 43 | 102 | 982 | 101 | 149 | 31 | 38 | 84 | 38 | 599 | 187 | 40 | 182 | 33 | 176 | - | 1.532 | |
| | | 01 | | In the country | 4.322 | 4.322 | 104 | 10 | 43 | 102 | 982 | 101 | 149 | 31 | 38 | 84 | 38 | 549 | 187 | 40 | 182 | 33 | 176 | - | 1.471 | |
| | | 02 | | Overseas | 134 | 134 | 14 | 10 | - | - | - | - | - | - | - | - | - | 50 | - | - | - | - | - | - | 61 | |
| 40 | 00 | 00 | | Costs for meetings and seminar | 2.553 | 2.547 | 265 | 30 | 26 | 1 | 7 | 3 | 21 | 1 | 1 | 1 | 45 | 561 | 384 | 45 | 17 | 20 | 149 | - | 971 | |
| | | 01 | | Meeting | 1.808 | 1.802 | 241 | 30 | 26 | 1 | 6 | 2 | 21 | 1 | 1 | 1 | 43 | 257 | 228 | 45 | 10 | 20 | 44 | - | 826 | |
| | | 02 | | Seminar | 96 | 96 | 15 | - | - | - | - | - | - | - | - | - | - | 1 | 7 | - | - | - | 35 | - | 38 | |
| | | 03 | | Training | 649 | 649 | 9 | - | 0 | - | 2 | 1 | - | 0 | - | 1 | 2 | 303 | 148 | 0 | 6 | - | 70 | - | 106 | |
| 50 | 00 | 00 | | Guest reception costs | 1.220 | 1.219 | 19 | 15 | 21 | 8 | 3 | 40 | 26 | 16 | 31 | 1 | 21 | 72 | 61 | 2 | 17 | 10 | 14 | - | 842 | |
| | | 01 | | In the country | 1.181 | 1.181 | 13 | 9 | 21 | 8 | 3 | 40 | 25 | 16 | 31 | 1 | 21 | 72 | 61 | 2 | 17 | 10 | 14 | - | 818 | |
| | | 02 | | Overseas | 38 | 37 | 6 | 6 | - | - | - | 1 | 1 | - | - | - | - | - | - | - | - | - | - | - | - | 24 |
| 60 | 00 | 00 | | Souvenirs costs | 141 | 141 | 5 | - | - | - | - | 0 | 2 | - | - | - | - | 7 | 19 | - | - | - | - | - | 109 | |
| 70 | 00 | 00 | | Costs for national days | 150 | 150 | 6 | - | - | - | - | - | - | - | - | - | - | 20 | 20 | - | - | - | 7 | - | 97 | |
| 90 | 00 | 00 | | Other expenditure administration | 274 | 274 | - | - | - | - | 171 | - | - | - | - | - | 4 | - | 95 | - | - | - | - | - | 4 | |
| 63 | 00 | 00 | 00 | Subsidies and Contribution | 9.269 | 9.269 | 240 | 34 | 95 | 109 | 1.278 | 196 | 96 | 106 | 102 | 102 | 95 | 1.500 | 1.500 | 110 | 111 | 60 | 39 | - | 3.498 | |
| 10 | 00 | 00 | | Subsidies on Politics | 4.852 | 4.852 | 240 | 34 | 83 | 48 | 525 | 40 | 63 | 28 | 32 | 55 | 51 | 88 | 97 | 95 | 50 | 30 | 3 | - | 3.291 | |
| | | 01 | | National election | 20 | 20 | - | - | - | - | - | - | - | - | - | - | - | - | 2 | - | - | - | - | - | 18 | |
| | | 02 | | Congress party | 797 | 797 | - | 24 | 30 | 215 | 10 | - | 11 | - | 32 | - | - | 31 | 19 | 56 | 38 | - | - | - | 331 | |
| | | 03 | | Mass organizations | 556 | 556 | - | - | 6 | 200 | 20 | - | - | - | - | - | - | 26 | 14 | 5 | - | - | - | - | 285 | |
| | | 04 | | Rural development | 2.551 | 2.551 | 240 | 34 | 54 | 9 | 10 | - | 59 | 4 | - | 55 | 50 | 5 | - | 16 | 11 | - | 3 | - | 2.001 | |
| | | 05 | | Special activities | 703 | 703 | - | - | 3 | 2 | - | 10 | 4 | 11 | - | - | 1 | - | 44 | 4 | 1 | 30 | - | - | 594 | |
| | | 06 | | Official activities | 15 | 15 | - | - | - | 1 | - | - | - | 1 | - | - | - | - | - | 2 | - | - | - | - | 12 | |
| | | 07 | | Awards, medallion, orther | 211 | 211 | - | - | 2 | - | 100 | - | - | 2 | - | - | - | - | 26 | 20 | 12 | - | - | - | 50 | |
| 20 | 00 | 00 | | Subsidies on Economics | 925 | 925 | - | - | - | 20 | 521 | 146 | 16 | 67 | 63 | 4 | 7 | - | - | - | 15 | 28 | 36 | - | 2 | |
| | | 03 | | Goods Production promotion | 226 | 226 | - | - | - | - | - | 117 | 16 | 57 | 27 | - | - | - | - | - | - | 7 | - | - | - | 2 |
| | | 04 | | Bonus for village collect revenue | 370 | 370 | - | - | - | - | 310 | - | - | - | 15 | - | 6 | - | - | - | 15 | 21 | 3 | - | - | |
| | | 08 | | Others | 330 | 330 | - | - | 20 | 211 | 29 | - | 10 | 21 | 4 | 1 | - | - | - | - | - | 34 | - | - | | |
| 30 | 00 | 00 | | Subsidies on Cultural and Social | 2.442 | 2.442 | - | - | - | - | - | - | - | - | - | 21 | 2 | 1.320 | 1.041 | - | 3 | - | - | - | 56 | |
| | | 01 | | Quality improvement and developme | 1.314 | 1.314 | - | - | - | - | - | - | - | - | - | - | - | 1.291 | - | - | - | - | - | - | 23 | |
| | | 02 | | Preventive and treatment healthcare | 797 | 797 | - | - | - | - | - | - | - | - | - | - | - | - | - | 767 | - | - | - | - | - | 30 |
| | | 03 | | Consumers administration and food | 222 | 222 | - | - | - | - | - | - | - | - | - | - | - | - | - | 222 | - | - | - | - | - | |
| | | 04 | | Medical studies | 40 | 40 | - | - | - | - | - | - | - | - | - | - | 1 | 3 | 37 | - | - | - | - | - | - | |
| | | 05 | | Improving information and news netw | 32 | 32 | - | - | - | - | - | - | - | - | - | 7 | 2 | 9 | 15 | - | - | - | - | - | - | |
| | | 06 | | Protecting and promoting the culture | 12 | 12 | - | - | - | - | - | - | - | - | - | - | 12 | - | - | - | - | - | - | - | - | |
| | | 07 | | Magazines and newspapers | 25 | 25 | - | - | - | - | - | - | - | - | - | 2 | - | 18 | - | - | 3 | - | - | - | 3 | |
| 40 | 00 | 00 | | Allowances | 978 | 978 | - | - | 12 | 27 | 232 | 10 | 17 | 11 | 7 | 22 | 18 | 73 | 362 | 15 | 44 | 2 | - | - | 129 | |
| 60 | 00 | 00 | | Indemnities | 36 | 36 | - | - | - | - | - | - | - | - | - | - | 15 | 20 | - | - | - | - | - | - | 2 | |
| | | 01 | | Indemnities for natural disasters | 13 | 13 | - | - | - | - | - | - | - | - | - | - | - | 12 | - | - | - | - | - | - | 1 | |
| | | 02 | | Indemnities for natural disasters | 24 | 24 | - | - | - | - | - | - | - | - | - | - | 3 | 20 | - | - | - | - | - | - | 1 | |
| 65 | 00 | 00 | 00 | Other expenditures | 1.200 | 1.200 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.200 | |
| 30 | 00 | 00 | | Government and Local reserve fund | 1.200 | 1.200 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.200 | |
| | | 02 | | Local reserve funds | 1.200 | 1.200 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.200 |
| 66 | 00 | 00 | 00 | Fixed Assets for administration | 3.200 | 3.200 | - | - | - | - | 3.030 | - | - | - | - | - | - | 170 | - | - | - | - | - | - | - | |
| 10 | 00 | 00 | | Vehicles | 2.258 | 2.258 | - | - | - | - | 2.222 | - | - | - | - | - | - | 36 | - | - | - | - | - | - | - | |
| 20 | 00 | 00 | | Machines and equipments | 479 | 479 | - | - | - | - | 404 | - | - | - | - | - | - | 75 | - | - | - | - | - | - | - | |
| 30 | 00 | 00 | | Others fixed assets (tables, chairs, d | 463 | 463 | - | - | - | - | 404 | - | - | - | - | - | - | 59 | - | - | - | - | - | - | - | |
| 67 | 00 | 00 | 00 | Capital Expenditure | 70.183 | 70.175 | - | - | 250 | 2.799 | 1.100 | 5.927 | 40.233 | 3.106 | 2.301 | 750 | 100 | 3.026 | 1.534 | 250 | 200 | - | - | - | 8.599 | |
| 10 | 00 | 00 | | * External Expenditure | 750 | 750 | - | - | - | - | - | - | - | - | - | - | 450 | - | - | - | - | - | - | - | 300 | |

Xayaboun Province

| Nomenclature | | | | Category of Expenditure | Revised 2017 | Actual 2017 | National Assembly | Foreign Affairs | Justice | Planning & Investment | Finance | Agri & For | Public Work | Energy & Mining | Ind & Com | Infor & Cul | Labour & welfare | Education | Public Health | Home Affairs | Natural Res | Technology | Post | Statistics | Other |
|--------------|-----|------|-----|---|--------------|-------------|-------------------|-----------------|---------|-----------------------|---------|------------|-------------|-----------------|-----------|-------------|------------------|-----------|---------------|--------------|-------------|------------|------|------------|-------|
| Div | Art | Part | Sub | | | | | | | | | | | | | | | | | | | | | | |
| 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 |
| 30 | 00 | 00 | | Land development | 877 | 877 | - | - | - | 527 | - | - | 350 | - | - | - | - | - | - | - | - | - | - | - | |
| 40 | 00 | 00 | | Land compensation | 800 | 800 | - | - | - | - | - | - | 400 | - | - | 200 | - | - | - | 50 | - | - | - | 150 | |
| 50 | 00 | 00 | | Basic survey and technical extension | 3.389 | 3.381 | - | - | - | 549 | - | 700 | 85 | - | 797 | 100 | 100 | - | - | - | 200 | - | - | 850 | |
| | 02 | | | Project management | 400 | 400 | - | - | - | - | - | - | - | - | - | 100 | - | - | - | - | - | - | - | 300 | |
| | 04 | | | Project's national consultants | 2.989 | 2.981 | - | - | - | 549 | - | 700 | 85 | - | 797 | - | 100 | - | - | - | 200 | - | - | 550 | |
| 80 | 00 | 00 | | Computer Software | 57.055 | 57.055 | - | - | 250 | 1.723 | 1.100 | 3.665 | 37.649 | 3.106 | 1.503 | 300 | - | 2.576 | 1.184 | 200 | - | - | - | 3.799 | |
| | 01 | | | Intellectual property rights | 11.627 | 11.627 | - | - | 250 | 1.473 | 1.100 | - | 200 | 200 | 1.503 | 300 | - | 2.376 | 726 | 200 | - | - | - | 3.299 | |
| | 02 | | | Construction expenditures | 1.604 | 1.604 | - | - | - | - | - | - | 1.604 | - | - | - | - | - | - | - | - | - | - | - | |
| | 03 | | | Building construction | 31.027 | 31.027 | - | - | - | 150 | - | - | 30.877 | - | - | - | - | - | - | - | - | - | - | - | |
| | 06 | | | Rail ways | 2.450 | 2.450 | - | - | - | - | - | - | 2.450 | - | - | - | - | - | - | - | - | - | - | - | |
| | 07 | | | waterway marking | 1.217 | 1.217 | - | - | - | - | - | - | 1.217 | - | - | - | - | - | - | - | - | - | - | - | |
| | 08 | | | Embankment construction | 2.906 | 2.906 | - | - | - | - | - | - | - | 2.906 | - | - | - | - | - | - | - | - | - | - | |
| | 10 | | | Electricity supplied projects (electricity) | 250 | 250 | - | - | - | 100 | - | - | 150 | - | - | - | - | - | - | - | - | - | - | - | |
| | 11 | | | Telecommunication projects | 3.965 | 3.965 | - | - | - | - | - | 3.565 | 300 | - | - | - | - | - | - | 100 | - | - | - | - | |
| | 12 | | | Sport stadium and airport | 2.008 | 2.008 | - | - | - | - | - | - | 100 | 850 | - | - | - | 200 | 358 | - | - | - | - | 500 | |
| 90 | 00 | 00 | | Irrigation projects | 7.312 | 7.312 | - | - | - | - | - | 1.562 | 1.750 | - | - | 150 | - | - | 350 | - | - | - | - | 3.500 | |
| | 01 | | | Other infrastructure projects | 3.000 | 3.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.000 | |
| | 02 | | | Purchase | 150 | 150 | - | - | - | - | - | - | - | - | - | - | - | - | 150 | - | - | - | - | - | |
| | 05 | | | Heavy machines (earth excavation) | 300 | 300 | - | - | - | - | - | 300 | - | - | - | - | - | - | - | - | - | - | - | - | |
| | 06 | | | Vehicles | 150 | 150 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | 07 | 00 | | Seeds and offsprings | 3.712 | 3.712 | - | - | - | - | - | 1.262 | 1.750 | - | - | - | - | - | - | 200 | - | - | - | 500 | |
| | 01 | | | Purchase of other fixed assets | 700 | 700 | - | - | - | - | - | - | - | - | - | - | - | - | 200 | - | - | - | - | 500 | |
| | 02 | | | Renovation and overhaul | 100 | 100 | - | - | - | - | - | - | 100 | - | - | - | - | - | - | - | - | - | - | - | |
| | 03 | | | Buildings | 1.250 | 1.250 | - | - | - | - | - | - | 1.250 | - | - | - | - | - | - | - | - | - | - | - | |
| | 07 | | | waterway marking maintenance | 400 | 400 | - | - | - | - | - | - | 400 | - | - | - | - | - | - | - | - | - | - | - | |
| | 11 | | | Telecommunication station maintenance | 1.162 | 1.162 | - | - | - | - | - | 1.162 | - | - | - | - | - | - | - | - | - | - | - | - | |
| | 12 | | | Sport stadium and airport maintenance | 100 | 100 | - | - | - | - | - | - | 100 | - | - | - | - | - | - | - | - | - | - | - | |

State Budget Expenditure Implementation for Year 2017

Vientiane Province

(Unit : Million Kip)

| Nomenclature | | | | Revised | Actual | National | Foreign | Justice | Planning & Investment | Finance | Agri & For | Public Work | Energy & Mining | Ind & Com | Infor & Cul | Labour & welfare | Education | Public Health | Home Affairs | Natural Res | Technology | Post | Statistics | Other | | |
|--------------|-----------|-----------|-----------|--|----------------|----------------|--------------|---------|-----------------------|--------------|---------------|---------------|-----------------|--------------|--------------|------------------|--------------|----------------|---------------|--------------|--------------|--------------|--------------|--------------|----------------|-----|
| Div | Art | Para | Sub | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | |
| 01 | 02 | 03 | 04 | Category of Expenditure | | | | | | | | | | | | | | | | | | | | | | |
| 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | |
| | | | | Total Expenditure | 626.578 | 591.438 | 2.103 | - | 4.498 | 4.230 | 21.560 | 31.922 | 94.374 | 9.980 | 3.971 | 5.203 | 3.267 | 192.714 | 45.689 | 5.478 | 6.942 | 1.501 | 1.233 | 1.082 | 155.714 | |
| 60 | 00 | 00 | 00 | Civil servant salaries and subsid | 385.561 | 354.428 | 1.292 | - | 2.735 | 1.962 | 6.818 | 15.388 | 4.388 | 1.842 | 3.371 | 3.989 | 2.692 | 169.390 | 22.176 | 3.701 | 6.304 | 1.273 | 1.048 | 707 | 105.355 | |
| | 10 | 00 | 00 | Basic salary | 325.016 | 294.754 | 1.029 | - | 2.635 | 1.852 | 6.469 | 14.489 | 4.179 | 1.740 | 3.202 | 3.767 | 2.528 | 131.564 | 20.645 | 3.520 | 6.005 | 1.211 | 989 | 673 | 88.258 | |
| | | 01 | | Acting Employees | 321.081 | 291.200 | 1.029 | - | 2.616 | 1.791 | 6.459 | 14.411 | 4.168 | 1.723 | 3.193 | 3.744 | 2.510 | 130.652 | 20.485 | 3.502 | 5.926 | 1.210 | 963 | 672 | 86.147 | |
| | | | 01 | Full Time Employees | 315.081 | 285.236 | 882 | - | 2.588 | 1.727 | 6.386 | 14.220 | 4.113 | 1.669 | 3.156 | 3.688 | 2.417 | 127.785 | 20.067 | 3.409 | 5.827 | 1.185 | 908 | 645 | 84.565 | |
| | | | 02 | Intern Employees | 6.000 | 5.963 | 147 | - | 28 | 64 | 72 | 192 | 55 | 54 | 37 | 56 | 92 | 2.867 | 418 | 93 | 99 | 26 | 55 | 28 | 1.582 | |
| | | | 02 | Salary for promoted staff | 950 | 915 | - | - | 4 | 57 | 10 | 60 | 10 | 4 | 5 | 13 | 8 | 114 | 8 | 7 | 40 | 1 | 1 | 0 | 574 | |
| | | | 03 | Staff studying in the country | 1.500 | 1.208 | - | - | - | - | - | 4 | - | - | - | - | - | - | - | - | - | - | - | - | 1.203 | |
| | | | 04 | Staff studying in the country | 1.000 | 971 | - | - | 15 | 5 | - | 13 | - | 14 | 5 | 10 | 6 | 525 | 126 | 11 | 38 | - | 26 | - | 177 | |
| | | | 05 | Staff studying overseas | 450 | 427 | - | - | - | - | - | - | - | - | - | - | - | 273 | - | - | - | - | - | - | 153 | |
| | | | 06 | Contract employees | 35 | 34 | - | - | - | - | - | - | 0 | - | - | - | 3 | - | 27 | - | - | - | - | - | 3 | |
| | 20 | 00 | 00 | General Allowances | 60.545 | 59.675 | 263 | - | 100 | 110 | 349 | 899 | 209 | 101 | 168 | 222 | 164 | 37.826 | 1.531 | 181 | 299 | 62 | 59 | 34 | 17.097 | |
| | | 01 | | Functional allowances | 6.500 | 6.324 | 40 | - | 48 | 40 | 83 | 245 | 57 | 40 | 54 | 84 | 57 | 1.437 | 299 | 93 | 117 | 22 | 27 | 13 | 3.568 | |
| | | 02 | 00 | Technical allowances | 36.580 | 35.965 | 199 | - | - | 9 | 5 | 6 | - | 6 | 5 | 20 | - | 26.535 | 303 | - | - | 6 | - | - | 8.872 | |
| | | | 01 | Teachers allowances | 8.000 | 7.825 | - | - | - | - | - | - | - | - | - | - | - | 7.825 | - | - | - | - | - | - | - | |
| | | | 02 | Health allowances | 26.000 | 25.617 | - | - | - | - | - | 3 | - | - | - | - | - | 18.706 | 303 | - | - | 2 | - | - | 6.604 | |
| | | | 03 | Assembly members | 280 | 273 | 199 | - | - | 9 | 5 | 2 | - | 6 | 5 | - | - | 5 | - | - | - | 5 | - | - | 39 | |
| | | | 04 | Others allowances | 2.300 | 2.250 | - | - | - | - | - | 2 | - | - | - | - | 20 | - | - | - | - | - | - | - | 2.229 | |
| | | 03 | | Length of service allowance | 13.000 | 12.970 | 24 | - | 52 | 58 | 259 | 647 | 152 | 55 | 110 | 117 | 106 | 6.029 | 791 | 89 | 181 | 33 | 32 | 22 | 4.212 | |
| | | 04 | | Hardwork and toxic | 500 | 497 | - | - | - | - | 2 | - | 0 | - | - | 2 | - | - | 56 | - | 1 | 0 | - | - | 436 | |
| | | 05 | | Difficult and hazardous assignment | 2.250 | 2.240 | - | - | - | - | - | - | - | - | - | - | - | 2.158 | 82 | - | - | - | - | - | - | |
| | | 06 | | Techer allowances | 1.450 | 1.425 | - | - | - | - | - | - | - | - | - | - | - | 1.425 | - | - | - | - | - | - | - | |
| | | 07 | | Living allowances | 15 | 11 | - | - | - | 3 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 8 | |
| | | 01 | | Leaders allowances | 15 | 11 | - | - | - | 3 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 8 | |
| | | 08 | | Pedagogy | 250 | 243 | - | - | - | - | - | - | - | - | - | - | - | 243 | - | - | - | - | - | - | - | |
| 61 | 00 | 00 | 00 | Compensation and Allowances | 37.405 | 35.526 | 11 | - | 780 | 45 | 891 | 474 | 120 | 50 | 103 | 152 | 68 | 9.157 | 9.407 | 1.100 | 320 | 36 | 15 | 17 | 12.779 | |
| | 10 | 00 | 00 | Others Allowances | 3.344 | 3.176 | - | - | - | - | 205 | - | - | - | - | - | - | 226 | - | 942 | - | - | - | - | 1.802 | |
| | | 01 | | Allowances for chief big village | 161 | 153 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 153 | |
| | | | 01 | General Village | 161 | 153 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 153 | |
| | | 02 | | Allowances for deputy chief big villag | 40 | 38 | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | - | - | - | - | 38 | |
| | | | 01 | General Village | 40 | 38 | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | - | - | - | - | 38 | |
| | | 03 | | Allowances for chief village | 502 | 477 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 477 | |
| | | | 01 | General Village | 502 | 477 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 477 | |
| | | 04 | | Village authorities | 416 | 395 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 395 | |
| | | | 01 | General Village | 416 | 395 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 395 | |
| | | 05 | | Head of village | 89 | 84 | - | - | - | - | - | - | - | - | - | - | - | - | - | 34 | - | - | - | - | 50 | |
| | | | 01 | General Village | 89 | 84 | - | - | - | - | - | - | - | - | - | - | - | - | - | 34 | - | - | - | - | 50 | |
| | | 06 | | Deputy head of vllillage | 213 | 203 | - | - | - | - | - | - | - | - | - | - | - | - | - | 89 | - | - | - | - | 113 | |
| | | | 01 | General Village | 213 | 203 | - | - | - | - | - | - | - | - | - | - | - | - | - | 89 | - | - | - | - | 113 | |
| | | 07 | | Allowances for deputy chief village | 1.258 | 1.195 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 818 | - | - | - | - | 377 |
| | | | 01 | General Village | 1.258 | 1.195 | - | - | - | - | - | - | - | - | - | - | - | - | - | 818 | - | - | - | - | - | 377 |
| | | 08 | | Allowance for voluntaries | 464 | 440 | - | - | - | - | 205 | - | - | - | - | - | - | 154 | - | - | - | - | - | - | 81 | |
| | | | 01 | General Village | 464 | 440 | - | - | - | - | 205 | - | - | - | - | - | - | 154 | - | - | - | - | - | - | 81 | |
| | | 09 | | Allowance for monks | 76 | 72 | - | - | - | - | - | - | - | - | - | - | - | 72 | - | - | - | - | - | - | - | |
| | | | | Allowance for district committee who | 125 | 118 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 118 | |

Vientiane Province

| Nomenclature | | | | Revised 2017 | Actual 2017 | 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 | Statitics | Other | | |
|--------------|-----|-----|-----|--|---------------|-------------------|-----------------|---------|-----------------------|------------|--------------|-------------|-----------------|------------|-------------|------------------|------------|---------------|--------------|-------------|------------|------------|------------|------------|---------------|-------|
| Div | Art | Par | Sub | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | |
| | | | 01 | Allowance for district committee (Ne | 107 | 101 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 101 | |
| | | | 02 | Allowance for district committee post | 17 | 16 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 16 |
| | | | 03 | Others Allowance for district commit | 1 | 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1 |
| 20 | 00 | 00 | | Family allowances | 11.665 | 11.080 | 11 | - | 70 | 45 | 202 | 439 | 120 | 50 | 80 | 76 | 56 | 4.444 | 379 | 77 | 157 | 25 | 15 | 17 | 4.817 | |
| | | | 01 | Children allowances | 8.775 | 8.334 | 8 | - | 55 | 34 | 167 | 344 | 92 | 40 | 67 | 62 | 43 | 3.796 | 329 | 62 | 122 | 20 | 12 | 13 | 3.066 | |
| | | | 02 | Spouse allowances | 2.891 | 2.746 | 2 | - | 14 | 11 | 34 | 95 | 28 | 10 | 13 | 14 | 13 | 648 | 50 | 15 | 35 | 5 | 3 | 4 | 1.751 | |
| 30 | 00 | 00 | | Severance payment before retireme | 1.583 | 1.503 | - | - | 10 | - | 25 | 35 | - | - | 23 | 12 | 12 | 1.102 | 11 | 21 | 37 | 11 | - | - | 204 | |
| 40 | 00 | 00 | | Extra work allowances | 10.043 | 9.539 | - | - | - | - | 70 | - | - | - | - | 64 | - | 359 | 8.647 | - | 126 | - | - | - | - | 271 |
| | | | 01 | Overtime | 320 | 304 | - | - | - | - | - | - | - | - | - | 64 | - | 118 | - | - | 55 | - | - | - | - | 66 |
| | | | 05 | Special for teacher | 205 | 195 | - | - | - | - | - | - | - | - | - | - | - | 145 | 50 | - | - | - | - | - | - | |
| | | | 06 | Surveillance | 9.518 | 9.040 | - | - | - | - | 70 | - | - | - | - | - | - | 96 | 8.597 | - | 71 | - | - | - | - | 205 |
| 50 | 00 | 00 | | Other allowances | 6.647 | 6.313 | - | - | 688 | - | 267 | - | - | - | - | - | - | 3.026 | 370 | 60 | - | - | - | - | - | 1.902 |
| | | | 01 | 00 Allowances for the students in the cc | 5.040 | 4.787 | - | - | 688 | - | 267 | - | - | - | - | - | - | 1.791 | 93 | 60 | - | - | - | - | - | 1.888 |
| | | | 01 | General students | 415 | 394 | - | - | - | - | - | - | - | - | - | - | - | 65 | - | 60 | - | - | - | - | - | 269 |
| | | | 02 | Secondary students | 724 | 688 | - | - | 688 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | 03 | Intermediate students | 1.420 | 1.349 | - | - | - | - | 67 | - | - | - | - | - | - | - | 93 | - | - | - | - | - | - | 1.189 |
| | | | 04 | Higher students | 732 | 695 | - | - | - | - | 200 | - | - | - | - | - | - | 66 | - | - | - | - | - | - | - | 430 |
| | | | 05 | Sisability for ethnic and orphans | 1.749 | 1.661 | - | - | - | - | - | - | - | - | - | - | - | 1.661 | - | - | - | - | - | - | - | - |
| | | | 02 | 00 Allowances for foreign students stud | 384 | 364 | - | - | - | - | - | - | - | - | - | - | - | 364 | - | - | - | - | - | - | - | - |
| | | | 01 | Food costs | 384 | 364 | - | - | - | - | - | - | - | - | - | - | - | 364 | - | - | - | - | - | - | - | - |
| | | | 03 | 00 Allowances for Local students in trai | 292 | 277 | - | - | - | - | - | - | - | - | - | - | - | - | 278 | - | - | - | - | - | - | - |
| | | | 01 | Food costs | 292 | 277 | - | - | - | - | - | - | - | - | - | - | - | - | 278 | - | - | - | - | - | - | - |
| | | | 04 | 00 Allowances for foreign students train | 165 | 157 | - | - | - | - | - | - | - | - | - | - | - | 157 | - | - | - | - | - | - | - | - |
| | | | 01 | Food costs | 26 | 25 | - | - | - | - | - | - | - | - | - | - | - | 25 | - | - | - | - | - | - | - | - |
| | | | 02 | Traveling costs | 139 | 132 | - | - | - | - | - | - | - | - | - | - | - | 132 | - | - | - | - | - | - | - | - |
| | | | 05 | 00 Allowances for employee studying in | 15 | 14 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 14 |
| | | | 01 | Food costs | 15 | 14 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 14 |
| | | | 06 | 00 Transportation cost for students | 751 | 713 | - | - | - | - | - | - | - | - | - | - | - | 713 | - | - | - | - | - | - | - | - |
| 60 | 00 | 00 | | Healthcare allowances for leadership | 4.107 | 3.901 | - | - | 12 | - | 107 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.782 |
| 70 | 00 | 00 | | Allowances social | 16 | 15 | - | - | - | - | 15 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | 06 | Medical treatment allowances | 16 | 15 | - | - | - | - | 15 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 62 | 00 | 00 | | Operation and Maintenances | 50.918 | 50.916 | 700 | - | 172 | 311 | 4.823 | 702 | 161 | 195 | 214 | 253 | 234 | 7.436 | 7.502 | 309 | 40 | 158 | 114 | 132 | 27.459 | |
| 10 | 00 | 00 | | Utilities and Purchasing | 30.823 | 30.822 | 146 | - | 148 | 141 | 4.183 | 596 | 143 | 131 | 197 | 199 | 204 | 4.819 | 4.108 | 201 | 33 | 78 | 81 | 58 | 15.357 | |
| | | | 01 | Fuel costs | 16.058 | 16.058 | 79 | - | 120 | 96 | 318 | 527 | 123 | 89 | 126 | 179 | 166 | 4.545 | 831 | 176 | 11 | 56 | 58 | 32 | 8.526 | |
| | | | 02 | 00 Operation costs | 2.612 | 2.612 | 29 | - | 12 | 38 | 314 | 51 | 18 | 34 | 58 | 17 | 33 | 75 | 239 | 23 | 20 | 20 | 20 | 22 | 1.589 | |
| | | | 01 | Office supplies | 1.780 | 1.780 | 10 | - | 9 | 15 | 198 | 30 | 14 | 28 | 20 | 9 | 18 | 75 | 216 | 14 | 16 | 8 | 18 | 11 | 1.071 | |
| | | | 02 | Printing template | 510 | 510 | 10 | - | 2 | 17 | 83 | 7 | 3 | 1 | 37 | 2 | 10 | - | 18 | 5 | 4 | 10 | 1 | 8 | 290 | |
| | | | 03 | Magazines and newspapers | 323 | 323 | 9 | - | 1 | 6 | 33 | 14 | 1 | 5 | 1 | 6 | 4 | - | 5 | 4 | 1 | 1 | 0 | 3 | 228 | |
| | | | 03 | 00 Uniforms | 1.182 | 1.182 | - | - | - | - | 58 | - | - | - | - | - | - | - | 582 | - | - | - | - | - | - | 542 |
| | | | 04 | 00 Purchsing of equipments | 1.930 | 1.930 | 30 | - | - | - | 10 | - | - | - | - | - | - | - | 1.056 | - | - | - | - | - | - | 834 |
| | | | 01 | Pedagogical equipments | 206 | 206 | - | - | - | - | - | - | - | - | - | - | - | - | 120 | - | - | - | - | - | - | 86 |
| | | | 02 | Medical equipments | 904 | 903 | - | - | - | - | - | - | - | - | - | - | - | - | 528 | - | - | - | - | - | - | 376 |
| | | | 03 | Purchasing of equipments | 655 | 655 | 30 | - | - | - | 10 | - | - | - | - | - | - | - | 334 | - | - | - | - | - | - | 282 |
| | | | 04 | Purchasing of medical drugs | 166 | 166 | - | - | - | - | - | - | - | - | - | - | - | - | 75 | - | - | - | - | - | - | 91 |
| | | | 05 | 00 Water, electricity costs | 9.041 | 9.040 | 8 | - | 16 | 6 | 3.484 | 18 | 1 | 8 | 13 | 3 | 5 | 199 | 1.400 | 2 | 2 | 3 | 3 | 3 | 3.867 | |
| | | | 01 | Water costs | 2.833 | 2.833 | 8 | - | 16 | 6 | 1.094 | 18 | 1 | 8 | 13 | 3 | 5 | 24 | 340 | 2 | 2 | 3 | 3 | 3 | 1.284 | |
| | | | 02 | Electricity costs | 6.208 | 6.207 | - | - | - | - | 2.390 | - | - | - | - | - | - | 174 | 1.060 | 0 | - | - | - | - | - | 2.583 |

(Unit : Million Kip)

Vientiane Province

| Nomenclature | | | | Revised 2017 | Actual 2017 | National Assembly | Foreign Affairs | Justice | Planning & Investment | Finance | Agri & For | Public Work | Energy & Mining | Ind & Com | Infor & Cul | Labour & welfare | Education | Public Health | Home Affairs | Natural Res | Technology | Post | Statistics | Other | | |
|--------------|-----|-----|-----|--------------------------------------|---------------|-------------------|-----------------|---------|-----------------------|-----------|--------------|-------------|-----------------|-----------|-------------|------------------|-----------|---------------|--------------|-------------|------------|-----------|------------|-----------|-------------------------|---|
| Div | Art | Par | Sub | | | | | | | | | | | | | | | | | | | | | | Category of Expenditure | |
| 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | |
| 20 | 00 | 00 | 00 | Outside services | 8.162 | 8.161 | 114 | - | 11 | 76 | 189 | 14 | - | 17 | 17 | 45 | 15 | 176 | 3.086 | 22 | 7 | 25 | 4 | 21 | 4.323 | |
| | | | 01 | Rental costs | 164 | 164 | - | - | 16 | 1 | - | - | - | - | 0 | - | - | 28 | 0 | - | - | - | - | 119 | | |
| | | | 01 | Building, house rentals | 53 | 53 | - | - | - | - | - | - | - | - | - | - | - | 10 | - | - | - | - | - | 43 | | |
| | | | 02 | Vehicles rentals | 56 | 56 | - | - | - | 11 | 1 | - | - | - | - | 0 | - | - | - | 0 | - | - | - | - | 43 | |
| | | | 03 | Communication rentals | 39 | 39 | - | - | - | - | - | - | - | - | - | - | - | 18 | - | - | - | - | - | 21 | | |
| | | | 04 | Materials, machines and equipments | 16 | 16 | - | - | 4 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 11 | | |
| | | | 02 | Repairs and maintenance | 6.367 | 6.367 | 91 | - | 1 | 31 | 120 | - | - | 1 | 1 | 40 | 1 | 148 | 2.888 | 8 | 2 | 20 | - | 11 | 3.002 | |
| | | | 01 | Office and buildings | 3.001 | 3.001 | 37 | - | - | 7 | - | - | - | - | - | - | - | 1.668 | - | 1 | 0 | - | - | - | 1.288 | |
| | | | 02 | Vehicles | 2.332 | 2.332 | 22 | - | 0 | 22 | 99 | - | - | 1 | - | 40 | - | 148 | 790 | 8 | 2 | 20 | - | - | 1.174 | |
| | | | 03 | Machines and equipments | 1.022 | 1.022 | 33 | - | 0 | 10 | 13 | - | - | - | 1 | 1 | - | 430 | - | - | - | - | - | 6 | 528 | |
| | | | 09 | Others | 12 | 12 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 12 | |
| | | | 03 | Insurance | 250 | 250 | 8 | - | - | 4 | 28 | - | - | 4 | - | - | - | 8 | 6 | - | - | - | 1 | 2 | 188 | |
| | | | 01 | Office | 1 | 1 | - | - | - | - | - | - | - | - | - | - | - | - | 0 | - | - | - | - | - | 0 | |
| | | | 02 | Vehicles | 248 | 248 | 8 | - | - | 4 | 28 | - | - | 4 | - | - | - | 8 | 6 | - | - | - | 1 | 2 | 187 | |
| | | | 03 | Others | 1 | 1 | - | - | - | - | - | - | - | 1 | - | - | - | - | - | - | - | - | - | - | 1 | |
| | | | 04 | Post and telecommunication costs | 1.197 | 1.197 | 15 | - | 10 | 12 | 41 | 7 | - | 11 | 16 | 4 | 14 | 27 | 150 | 7 | 4 | 5 | 3 | 9 | 861 | |
| | | | 01 | Postal costs | 95 | 95 | 2 | - | 4 | 4 | 1 | - | - | 3 | 0 | 1 | 1 | - | - | 1 | 0 | 2 | 0 | - | 77 | |
| | | | 02 | Telecommunication charges | 1.102 | 1.102 | 13 | - | 6 | 8 | 40 | 7 | - | 9 | 16 | 3 | 13 | 27 | 150 | 7 | 4 | 3 | 3 | 9 | 785 | |
| | | | 05 | Material transportation costs | 0 | 0 | - | - | - | - | - | - | - | - | 0 | - | - | - | - | - | - | - | - | - | - | 0 |
| | | | 06 | Bank service charges | 4 | 4 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 4 | |
| | | | 08 | Surveillance of offices | 180 | 180 | - | - | - | 13 | - | 7 | - | - | - | - | - | - | 12 | - | - | - | - | - | 149 | |
| 30 | 00 | 00 | 00 | Travel expense | 7.722 | 7.722 | 346 | - | 2 | 39 | 97 | 93 | 18 | 46 | - | 9 | 1 | 1.112 | 191 | 86 | 0 | 54 | 10 | 23 | 5.596 | |
| | | | 01 | In the country | 7.722 | 7.722 | 346 | - | 2 | 39 | 97 | 93 | 18 | 46 | - | 9 | 1 | 1.112 | 191 | 86 | 0 | 54 | 10 | 23 | 5.596 | |
| 40 | 00 | 00 | 00 | Costs for meetings and seminar | 3.194 | 3.194 | - | - | - | 26 | 249 | - | - | - | - | - | - | 1.330 | 18 | - | - | - | 10 | 22 | 1.540 | |
| | | | 01 | Meeting | 3.075 | 3.074 | - | - | - | 26 | 244 | - | - | - | - | - | - | 1.330 | 18 | - | - | - | 5 | 13 | 1.439 | |
| | | | 02 | Seminar | 23 | 23 | - | - | - | - | 5 | - | - | - | - | - | - | - | - | - | - | - | - | 9 | 10 | |
| | | | 03 | Training | 96 | 96 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 5 | - | 91 | |
| 50 | 00 | 00 | 00 | Guest reception costs | 501 | 501 | 33 | - | 1 | 15 | 69 | - | - | 1 | - | - | - | 16 | - | - | - | - | - | 4 | 361 | |
| | | | 01 | In the country | 501 | 501 | 33 | - | 1 | 15 | 69 | - | - | 1 | - | - | - | 16 | - | - | - | - | - | 4 | 361 | |
| 60 | 00 | 00 | 00 | Souvenirs costs | 104 | 104 | 16 | - | 10 | 8 | - | - | 1 | - | - | - | - | 8 | - | - | - | - | - | 1 | 59 | |
| 70 | 00 | 00 | 00 | Costs for national days | 252 | 252 | 34 | - | - | 6 | 36 | - | - | - | - | - | - | 15 | - | - | - | - | 5 | 1 | 156 | |
| 80 | 00 | 00 | 00 | Expend on tax, duty, fee and service | 7 | 7 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 3 | 4 | |
| | | | 02 | Taxation | 4 | 4 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 2 | 2 | |
| | | | 03 | Fees and services | 3 | 3 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1 | 2 | |
| | | | 00 | Other expenditure administration | 151 | 151 | 10 | - | - | 0 | - | - | - | - | - | - | 15 | - | 60 | - | - | - | 4 | - | 63 | |
| 63 | 00 | 00 | 00 | Subsidies and Contribution | 12.836 | 12.834 | 100 | - | 38 | 61 | 2.335 | 121 | 70 | 42 | 53 | 86 | 53 | 1.611 | 4.100 | 88 | 1 | 35 | 27 | 36 | 3.980 | |
| 10 | 00 | 00 | 00 | Subsidies on Politics | 3.833 | 3.833 | 100 | - | 32 | 7 | 32 | 6 | 5 | 0 | 5 | 8 | 20 | - | 8 | 1 | 14 | 3 | 32 | 3.560 | | |
| | | | 01 | National election | 2 | 2 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 2 | |
| | | | 02 | Congress party | 834 | 834 | - | - | 1 | 1 | - | - | 4 | 0 | 4 | 1 | - | - | 1 | 1 | 1 | - | 1 | 820 | | |
| | | | 03 | Mass organizations | 613 | 613 | - | - | 5 | 3 | - | 1 | 1 | - | 1 | 7 | 6 | - | 7 | - | 12 | 1 | 27 | 542 | | |
| | | | 04 | Rural development | 1.859 | 1.859 | 100 | - | 25 | 2 | 32 | 5 | - | - | - | 10 | - | - | - | - | 1 | 3 | 3 | 1.678 | | |
| | | | 05 | Special activities | 494 | 494 | - | - | - | - | - | - | - | - | - | 1 | 4 | - | - | - | - | - | - | - | 489 | |
| | | | 07 | Awards, medallion, orther | 33 | 33 | - | - | 2 | 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 30 | |
| 20 | 00 | 00 | 00 | Subsidies on Economics | 2.648 | 2.648 | - | - | 0 | 8 | 2.260 | 115 | 51 | 40 | 48 | 1 | 1 | - | - | - | - | 18 | 2 | 3 | 102 | |
| | | | 03 | Goods Production promotion | 1.292 | 1.292 | - | - | 0 | 1 | 975 | 112 | 48 | 39 | 48 | 1 | 1 | - | - | - | - | 17 | - | 1 | 50 | |
| | | | 04 | Bonus for village collect revenue | 1.328 | 1.328 | - | - | - | - | 1.277 | - | - | - | - | - | - | - | - | - | - | - | - | - | 51 | |
| | | | 08 | Others | 28 | 28 | - | - | - | 6 | 8 | 3 | 3 | 1 | - | 0 | - | - | - | - | 1 | 2 | 2 | 1 | | |

Vientiane Province

| Nomenclature | | | | Revised 2017 | Actual 2017 | National Assembly | Foreign Affairs | Justice | Planning & Investment | Finance | Agri & For | Public Work | Energy & Mining | Ind & Com | Infor & Cul | Labour & welfare | Education | Public Health | Home Affairs | Natural Res | Technology | Post | Statistics | Other | |
|--------------|-----|-----|-----|--|----------------|-------------------|-----------------|---------|-----------------------|--------------|--------------|---------------|-----------------|--------------|-------------|------------------|------------|---------------|--------------|-------------|------------|----------|------------|------------|-------------------------|
| Div | Art | Par | Sub | | | | | | | | | | | | | | | | | | | | | | Category of Expenditure |
| 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 |
| | 30 | 00 | 00 | Subsidies on Cultural and Social | 5.952 | 5.951 | - | - | - | - | - | 1 | 1 | - | - | - | 1.611 | 4.100 | - | - | - | - | - | 238 | |
| | | 01 | | Quality improvement and developme | 1.676 | 1.676 | - | - | - | - | - | - | 0 | - | - | - | 1.611 | - | - | - | - | - | - | 65 | |
| | | 02 | | Preventive and treatment healthcare | 4.075 | 4.075 | - | - | - | - | - | - | - | - | - | - | - | - | 3.918 | - | - | - | - | 157 | |
| | | 03 | | Consumers administration and food | 193 | 193 | - | - | - | - | - | - | - | - | - | - | - | - | 183 | - | - | - | - | 10 | |
| | | 05 | | Improving information and news netw | 6 | 6 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 6 | |
| | | 06 | | Protecting and promoting the culture | 0 | 0 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | | 07 | | Magazines and newspapers | 1 | 1 | - | - | - | - | - | 1 | 0 | - | - | - | - | - | - | - | - | - | - | 0 | |
| | 40 | 00 | 00 | Allowances | 394 | 394 | - | - | 6 | 46 | 43 | - | 14 | 1 | - | 54 | 21 | - | - | 80 | - | 3 | 15 | 2 | 109 |
| | 60 | 00 | 00 | Indemnities | 9 | 9 | - | - | - | - | - | - | - | 0 | - | - | 2 | - | - | - | - | - | - | - | 7 |
| | | 01 | | Indemnities for natural disasters | 2 | 2 | - | - | - | - | - | - | - | - | - | 2 | - | - | - | - | - | - | - | - | 0 |
| | | 02 | | Indemnities for natural disasters | 7 | 7 | - | - | - | - | - | - | - | 0 | - | - | - | - | - | - | - | - | - | - | 6 |
| 65 | 00 | 00 | 00 | Other expenditures | 2.000 | 2.000 | - | - | - | - | 2.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | 30 | 00 | 00 | Government and Local reserve fund | 2.000 | 2.000 | - | - | - | - | 2.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | 02 | | Local reserve funds | 2.000 | 2.000 | - | - | - | - | 2.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 66 | 00 | 00 | 00 | Fixed Assets for administration | 3.720 | 3.720 | - | - | - | - | 3.550 | - | - | - | - | - | 170 | - | - | - | - | - | - | - | |
| | 10 | 00 | 00 | Vehicles | 1.359 | 1.359 | - | - | - | - | 1.359 | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | 20 | 00 | 00 | Machines and equipments | 2.191 | 2.191 | - | - | - | - | 2.191 | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | 30 | 00 | 00 | Others fixed assets (tables, chairs, c | 170 | 170 | - | - | - | - | - | - | - | - | - | - | 170 | - | - | - | - | - | - | - | |
| 67 | 00 | 00 | 00 | Capital Expenditure | 134.138 | 132.013 | - | - | 771 | 1.851 | 1.143 | 15.236 | 89.635 | 7.850 | 230 | 723 | 220 | 4.950 | 2.483 | 280 | 278 | - | 30 | 190 | 6.142 |
| | 10 | 00 | 00 | * External Expenditure | 2.970 | 2.923 | - | - | - | - | - | 2.586 | 100 | - | - | - | - | 80 | - | - | - | - | - | - | 157 |
| | 20 | 00 | 00 | * Local Expenditure | 46 | 45 | - | - | - | - | - | 45 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | 30 | 00 | 00 | Land development | 3.605 | 3.548 | - | - | - | 410 | - | 1,094 | - | 1,403 | 40 | - | 120 | 107 | - | - | 34 | - | - | 190 | 150 |
| | 40 | 00 | 00 | Land compensation | 3,248 | 3,196 | - | - | - | 400 | - | 1,004 | 883 | - | - | 150 | - | 339 | 340 | - | 80 | - | - | - | - |
| | 50 | 00 | 00 | Basic survey and technical extensio | 2,961 | 2,914 | - | - | - | 65 | 640 | 315 | - | - | 30 | - | 100 | 50 | - | 280 | 164 | - | 30 | - | 1,240 |
| | | 02 | | Project management | 102 | 100 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 100 |
| | | 03 | | Project's international consultants | 371 | 365 | - | - | - | 65 | 50 | 40 | - | - | 30 | - | - | - | - | 180 | - | - | - | - | - |
| | | 04 | | Project's national consultants | 2,488 | 2,449 | - | - | - | - | 590 | 275 | - | - | - | - | 100 | 50 | - | 100 | 164 | - | 30 | - | 1,140 |
| | 80 | 00 | 00 | Computer Software | 120.778 | 118.864 | - | - | 771 | 978 | 503 | 9.897 | 88.424 | 6.447 | 160 | 573 | - | 4.454 | 2.063 | - | - | - | - | - | 4.595 |
| | | 01 | | Intellectual property rights | 11.718 | 11.533 | - | - | 771 | 776 | 503 | 775 | 280 | 195 | 160 | 160 | - | 1.981 | 1.876 | - | - | - | - | - | 4.055 |
| | | 02 | | Construction expenditures | 1.995 | 1.963 | - | - | - | - | - | - | 150 | - | - | 240 | - | 1.573 | - | - | - | - | - | - | - |
| | | 03 | | Building construction | 87.319 | 85.935 | - | - | - | - | - | - | 85.935 | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 06 | | Rail ways | 3.292 | 3.240 | - | - | - | - | - | 3.240 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 07 | | waterway marking | 2.139 | 2.106 | - | - | - | - | - | - | 1.919 | - | - | - | - | - | 187 | - | - | - | - | - | - |
| | | 08 | | Embankment construction | 6.529 | 6.426 | - | - | - | - | - | - | - | 6.252 | - | 173 | - | - | - | - | - | - | - | - | - |
| | | 11 | | Telecommunication projects | 6.180 | 6.082 | - | - | - | - | - | 5.882 | - | - | - | - | - | - | - | - | - | - | - | - | 200 |
| | | 12 | | Sport stadium and airport | 1.605 | 1.580 | - | - | - | 200 | - | - | 140 | - | - | - | - | 900 | - | - | - | - | - | - | 340 |
| | 90 | 00 | 00 | Irrigation projects | 531 | 523 | - | - | - | - | - | 295 | 228 | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 03 | | Buildings | 232 | 228 | - | - | - | - | - | - | 228 | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 05 | | Heavy machines (earth excavation) | 46 | 45 | - | - | - | - | - | 45 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 07 | 00 | Seeds and offsprings | 254 | 250 | - | - | - | - | - | 250 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 11 | | Telecommunication station maintena | 254 | 250 | - | - | - | - | - | 250 | - | - | - | - | - | - | - | - | - | - | - | - | - |

State Budget Expenditure Implementation for Year 2017

| Nomenclature | | | | Category of Expenditure | Revised 2017 | Actual 2017 | National Assembly | Foreign Affairs | Justice | Planning & Investment | Finance | Agri & For | Public Work | Energy & Mining | Ind & Com | Infor & Cul | Labour & welfare | Education | Public Health | Home Affairs | Natural Res | Technology | Post | Statistics | Other | |
|--------------|-----------|-----------|-----------|---|----------------|----------------|-------------------|-----------------|--------------|-----------------------|--------------|---------------|---------------|-----------------|--------------|--------------|------------------|----------------|---------------|--------------|--------------|--------------|------------|------------|----------------|--------|
| Div | Art | Para | Sub | | | | | | | | | | | | | | | | | | | | | | | |
| 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | |
| | | | | Total Expenditure | 491.558 | 474.259 | 2.593 | 982 | 2.660 | 3.700 | 9.273 | 33.897 | 65.849 | 14.140 | 3.944 | 6.312 | 2.437 | 114.828 | 39.020 | 5.292 | 5.092 | 1.315 | 658 | 925 | 161.342 | |
| 60 | 00 | 00 | 00 | Civil servant salaries and subsidi | 282.249 | 268.722 | 1.248 | 722 | 2.229 | 1.684 | 5.040 | 12.301 | 3.579 | 1.481 | 3.400 | 3.604 | 1.938 | 94.795 | 16.452 | 2.835 | 4.146 | 1.005 | 437 | 609 | 111.219 | |
| | 10 | 00 | 00 | Basic salary | 217.932 | 207.488 | 951 | 633 | 1.918 | 1.416 | 4.282 | 10.499 | 3.080 | 1.266 | 2.889 | 3.089 | 1.621 | 65.068 | 13.532 | 2.388 | 3.610 | 864 | 382 | 533 | 89.466 | |
| | | 01 | | Acting Employees | 213.212 | 202.994 | 904 | 602 | 1.878 | 1.395 | 4.274 | 10.451 | 3.057 | 1.225 | 2.850 | 3.014 | 1.593 | 64.338 | 13.031 | 2.345 | 3.576 | 842 | 382 | 499 | 86.738 | |
| | | 01 | | Full Time Employees | 209.752 | 199.700 | 776 | 576 | 1.861 | 1.319 | 4.254 | 10.309 | 3.003 | 1.208 | 2.799 | 2.967 | 1.533 | 62.915 | 12.799 | 2.284 | 3.512 | 801 | 356 | 479 | 85.951 | |
| | | 02 | | Intern Employees | 3.460 | 3.294 | 129 | 26 | 17 | 76 | 20 | 142 | 55 | 17 | 52 | 46 | 60 | 1.423 | 233 | 61 | 64 | 41 | 26 | 20 | 787 | |
| | | 02 | | Salary for promoted staff | 1.607 | 1.530 | - | - | - | - | 3 | 12 | - | 1 | - | 3 | - | 3 | 20 | - | 0 | - | - | - | - | 1.489 |
| | | 03 | | Staff studying in the country | 561 | 534 | - | - | 13 | 6 | 1 | 4 | 3 | 1 | 5 | 3 | - | 195 | 5 | - | - | - | - | - | - | 297 |
| | | 04 | | Staff studying in the country | 1.829 | 1.741 | 32 | 18 | 24 | 6 | 4 | 14 | 20 | 37 | 7 | 57 | 15 | 475 | 429 | 35 | 30 | 21 | - | 31 | 488 | |
| | | 05 | | Staff studying overseas | 483 | 459 | 13 | 13 | 3 | 10 | - | 17 | - | 1 | 27 | 12 | 13 | 59 | 21 | 9 | 3 | 1 | - | 3 | 254 | |
| | | 06 | | Contract employees | 242 | 230 | 1 | - | - | - | - | 2 | - | - | - | - | - | - | 27 | - | - | - | - | - | - | 201 |
| | 20 | 00 | 00 | General Allowances | 49.303 | 46.940 | 207 | 31 | 133 | 134 | 358 | 821 | 213 | 97 | 238 | 227 | 162 | 22.159 | 1.606 | 220 | 207 | 60 | 21 | 27 | 20.020 | |
| | | 01 | | Functional allowances | 3.796 | 3.614 | 47 | 15 | 39 | 37 | 63 | 165 | 62 | 39 | 70 | 69 | 45 | 904 | 193 | 61 | 84 | 23 | 9 | 9 | 1.679 | |
| | | 02 | 00 | Technical allowances | 30.921 | 29.440 | 57 | - | - | - | - | 6 | - | - | - | - | - | 14.421 | 239 | - | - | - | - | - | - | 14.717 |
| | | 01 | | Teachers allowances | 15.144 | 14.418 | - | - | - | - | - | - | - | - | - | - | - | 14.415 | - | - | - | - | - | - | - | 3 |
| | | 02 | | Health allowances | 251 | 239 | - | - | - | - | - | - | - | - | - | - | - | - | 239 | - | - | - | - | - | - | 0 |
| | | 03 | | Assembly members | 153 | 146 | 54 | - | - | - | - | 6 | - | - | - | - | - | 6 | 1 | - | - | - | - | - | - | 79 |
| | | 04 | | Others allowances | 15.374 | 14.637 | 3 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 14.634 |
| | | 03 | | Length of service allowance | 7.939 | 7.558 | 29 | 17 | 37 | 44 | 165 | 446 | 116 | 33 | 105 | 119 | 72 | 2.614 | 678 | 72 | 106 | 37 | 11 | 18 | 2.840 | |
| | | 04 | | Hardwork and toxic | 61 | 58 | - | - | - | - | 4 | - | - | - | - | 5 | - | 1 | 23 | - | - | - | - | - | - | 24 |
| | | 05 | | Difficult and hazardous assignment | 4.902 | 4.667 | - | - | 56 | 52 | 126 | 204 | 35 | 25 | 63 | 34 | 45 | 2.793 | 466 | 87 | 17 | - | - | - | - | 664 |
| | | 06 | | Techer allowances | 1.333 | 1.269 | - | - | - | - | - | - | - | - | - | - | - | 1.268 | - | - | - | - | - | - | - | 0 |
| | | 07 | | Living allowances | 185 | 176 | 75 | - | - | - | - | - | - | - | - | - | - | 6 | - | - | - | - | - | - | - | 96 |
| | | 01 | | Leaders allowances | 185 | 176 | 75 | - | - | - | - | - | - | - | - | - | - | 6 | - | - | - | - | - | - | - | 96 |
| | | 08 | | Pedagogy | 165 | 158 | - | - | - | - | - | - | - | - | - | - | - | 151 | 6 | - | - | - | - | - | - | 0 |
| | 30 | 00 | 00 | Social assistance benefits | 15.014 | 14.294 | 90 | 58 | 178 | 135 | 400 | 981 | 286 | 118 | 272 | 288 | 155 | 7.567 | 1.314 | 227 | 329 | 80 | 35 | 49 | 1.733 | |
| 61 | 00 | 00 | 00 | Compensation and Allowances | 36.900 | 33.316 | 183 | 70 | 121 | 113 | 1.080 | 617 | 258 | 138 | 168 | 789 | 140 | 5.873 | 10.108 | 1.777 | 382 | 83 | 63 | 108 | 11.244 | |
| | 10 | 00 | 00 | Others Allowances | 1.956 | 1.766 | - | - | - | - | - | - | - | - | - | - | - | 2 | - | 1.600 | - | - | - | - | - | 163 |
| | | 01 | | Allowances for chief big village | 147 | 133 | - | - | - | - | - | - | - | - | - | - | - | - | - | 133 | - | - | - | - | - | 0 |
| | | 01 | | General Village | 113 | 102 | - | - | - | - | - | - | - | - | - | - | - | - | - | 102 | - | - | - | - | - | 0 |
| | | 02 | | Village under Degree 99/PM or 3 Bu | 34 | 31 | - | - | - | - | - | - | - | - | - | - | - | - | 31 | - | - | - | - | - | 0 | |
| | | 02 | | Allowances for deputy chief big village | 183 | 165 | - | - | - | - | - | - | - | - | - | - | - | - | - | 165 | - | - | - | - | - | 0 |
| | | 01 | | General Village | 151 | 137 | - | - | - | - | - | - | - | - | - | - | - | - | - | 136 | - | - | - | - | - | 0 |
| | | 02 | | Village under Degree 99/PM or 3 Bu | 31 | 28 | - | - | - | - | - | - | - | - | - | - | - | - | 28 | - | - | - | - | - | 0 | |
| | | 03 | | Allowances for chief village | 279 | 251 | - | - | - | - | - | - | - | - | - | - | - | - | - | 251 | - | - | - | - | - | 0 |
| | | 01 | | General Village | 209 | 189 | - | - | - | - | - | - | - | - | - | - | - | - | - | 189 | - | - | - | - | - | 0 |
| | | 02 | | Village under Degree 99/PM or 3 Bu | 70 | 63 | - | - | - | - | - | - | - | - | - | - | - | - | 63 | - | - | - | - | - | 0 | |
| | | 04 | | Village authorities | 277 | 250 | - | - | - | - | - | - | - | - | - | - | - | - | - | 250 | - | - | - | - | - | 0 |
| | | 01 | | General Village | 268 | 242 | - | - | - | - | - | - | - | - | - | - | - | - | - | 242 | - | - | - | - | - | 0 |
| | | 02 | | Village under Degree 99/PM or 3 Bu | 9 | 8 | - | - | - | - | - | - | - | - | - | - | - | - | 8 | - | - | - | - | - | 0 | |
| | | 05 | | Head of village | 137 | 124 | - | - | - | - | - | - | - | - | - | - | - | - | - | 124 | - | - | - | - | - | 0 |
| | | 01 | | General Village | 127 | 115 | - | - | - | - | - | - | - | - | - | - | - | - | - | 115 | - | - | - | - | - | 0 |
| | | 02 | | Village under Degree 99/PM or 3 Bu | 10 | 9 | - | - | - | - | - | - | - | - | - | - | - | - | 9 | - | - | - | - | - | 0 | |
| | | 06 | | Deputy head of village | 618 | 558 | - | - | - | - | - | - | - | - | - | - | - | - | - | 558 | - | - | - | - | - | 0 |
| | | 01 | | General Village | 614 | 555 | - | - | - | - | - | - | - | - | - | - | - | - | - | 555 | - | - | - | - | - | 0 |

Borlikhamxay Province

| Nomenclature | | | | Category of Expenditure | Revised 2017 | Actual 2017 | National Assembly | Foreign Affairs | Justice | Planning & Investment | Finance | Agri & For | Public Work | Energy & Mining | Ind & Com | Infor & Cul | Labour & welfare | Education | Public Health | Home Affairs | Natural Res | Technology | Post | Statistics | Other | | | | | |
|--------------|-----|-----|-----------|---------------------------------------|--------------|--------------------------|---------------------|--|---|-----------------------|---------------|------------|-------------|-----------------|------------|--------------|------------------|------------|---------------|--------------|-------------|------------|--------------|--------------|------------|------------|--------------|--------------|------------|---------------|
| Div | Art | Par | Sub | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | | | | | |
| | | | 02 | Village under Degree 99/PM or 3 Bu | 4 | 3 | - | - | - | - | - | - | - | - | - | - | - | - | - | 3 | - | - | - | - | 0 | | | | | |
| | | | 07 | Allowances for deputy chief village | 133 | 120 | - | - | - | - | - | - | - | - | - | - | - | - | - | 112 | - | - | - | - | 8 | | | | | |
| | | | 01 | General Village | 133 | 120 | - | - | - | - | - | - | - | - | - | - | - | - | - | 112 | - | - | - | - | 8 | | | | | |
| | | | 02 | Village under Degree 99/PM or 3 Bu | 0 | 0 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | | | | | |
| | | | 08 | Allowance for voluntaries | 22 | 20 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 20 | | | | | |
| | | | 01 | General Village | 22 | 20 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 20 | | | | | |
| | | | 09 | Allowance for monks | 3 | 2 | - | - | - | - | - | - | - | - | - | - | - | - | 2 | - | - | - | - | - | 0 | | | | | |
| | | | 11 | Allowance for district committee who | 157 | 142 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 7 | - | - | - | 135 | | | | | |
| | | | 01 | Allowance for district committee (New | 142 | 129 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 7 | - | - | - | 122 | | | | | |
| | | | 02 | Allowance for district committee posi | 15 | 13 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 13 | | | | | |
| | | | 20 | 00 | 00 | Family allowances | 6.511 | 5.879 | 17 | 18 | 50 | 32 | 161 | 369 | 100 | 33 | 95 | 81 | 54 | 1.903 | 294 | 75 | 126 | 21 | 7 | 15 | 2.429 | | | |
| | | | | | | 01 | Children allowances | 5.226 | 4.719 | 14 | 16 | 40 | 26 | 131 | 298 | 80 | 26 | 76 | 65 | 43 | 1.582 | 252 | 61 | 101 | 16 | 5 | 11 | 1.876 | | |
| | | | | | | 02 | Spouse allowances | 1.285 | 1.160 | 3 | 3 | 10 | 6 | 30 | 71 | 20 | 7 | 19 | 16 | 11 | 321 | 41 | 14 | 25 | 5 | 2 | 3 | 553 | | |
| | | | | | | 30 | 00 | 00 | Severance payment before retireme | 2.586 | 2.335 | - | - | 11 | 5 | 23 | 12 | - | - | 153 | 13 | 11 | 26 | - | - | - | 2.081 | | | |
| | | | | | | 40 | 00 | 00 | Extra work allowances | 17.274 | 15.597 | 120 | 24 | 37 | 33 | 553 | 140 | 66 | 39 | 11 | 615 | 35 | 1.259 | 9.283 | 37 | 158 | 26 | 24 | 37 | 3.098 |
| | | | | | | 01 | Overtime | 5.383 | 4.860 | 96 | 24 | 37 | 33 | 495 | 140 | 66 | 39 | 11 | 615 | 35 | 1.070 | 298 | 24 | 158 | 26 | 24 | 37 | 1.631 | | |
| | | | | | | 05 | Special for teacher | 210 | 189 | - | - | - | - | - | - | - | - | - | - | 189 | - | - | - | - | - | - | 0 | | | |
| | | | | | | 06 | Surveillance | 11.682 | 10.548 | 24 | - | - | - | 59 | - | - | - | - | - | - | 8.985 | 13 | - | - | - | - | - | 1.467 | | |
| | | | | | | 50 | 00 | 00 | Other allowances | 5.032 | 4.543 | - | - | 10 | 8 | 76 | 104 | 69 | 54 | 62 | 93 | 6 | 2.175 | 2 | 18 | - | 5 | 32 | 44 | 1.787 |
| | | | | | | 01 | 00 | Allowances for the students in the co | 3.893 | 3.515 | - | - | 5 | 8 | 72 | 20 | 6 | 40 | 44 | 13 | 6 | 1.977 | 2 | 18 | - | 5 | 32 | - | 1.268 | |
| | | | | | | 02 | 00 | Secondary students | 125 | 113 | - | - | - | - | - | - | - | - | - | - | 113 | - | - | - | - | - | - | 0 | | |
| | | | | | | 03 | 00 | Intermediate students | 1.553 | 1.402 | - | - | - | - | - | - | - | - | - | - | 1.135 | - | - | - | - | - | - | 267 | | |
| | | | | | | 04 | 00 | Higher students | 1.740 | 1.571 | - | - | 5 | 8 | 72 | 20 | 6 | 40 | 44 | 13 | 6 | 301 | 2 | 18 | - | 5 | 32 | - | 1.000 | |
| | | | | | | 05 | 00 | Sisability for ethnic and orphans | 475 | 428 | - | - | - | - | - | - | - | - | - | - | 428 | - | - | - | - | - | - | 0 | | |
| | | | | | | 03 | 00 | Allowances for Local students in train | 64 | 58 | - | - | 5 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 48 | | |
| | | | | | | 01 | 00 | Food costs | 41 | 37 | - | - | 3 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 31 | | |
| | | | | | | 02 | 00 | Traveling costs | 24 | 21 | - | - | 2 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 17 | | |
| | | | | | | 05 | 00 | Allowances for employee studying in | 597 | 539 | - | - | - | - | - | - | - | - | 25 | - | - | - | - | - | - | - | - | 44 | 471 | |
| | | | | | | 01 | 00 | Food costs | 475 | 429 | - | - | - | - | - | - | - | - | 19 | - | - | - | - | - | - | - | - | 28 | 381 | |
| | | | | | | 02 | 00 | Traveling costs | 123 | 111 | - | - | - | - | - | - | - | - | 6 | - | - | - | - | - | - | - | - | 16 | 90 | |
| | | | | | | 06 | 00 | Transportation cost for students | 477 | 431 | - | - | - | 84 | 63 | 14 | 18 | 55 | - | 198 | - | - | - | - | - | - | - | - | 0 | |
| | | | | | | 60 | 00 | 00 | Healthcare allowances for leadership | 2.631 | 2.375 | 45 | 28 | 25 | 40 | 219 | - | - | - | 44 | 375 | 278 | 36 | 72 | 32 | - | 12 | 1.169 | | |
| | | | | | | 70 | 00 | 00 | Allowances social | 910 | 822 | - | - | - | - | - | - | - | - | 6 | 239 | - | - | - | - | - | - | 517 | | |
| | | | | | | 02 | 00 | Children Allowances of retired Emplo | 11 | 10 | - | - | - | 10 | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | | |
| | | | | | | 04 | 00 | Allowances for supporting disabilities | 83 | 74 | - | - | - | - | - | - | - | - | - | - | 74 | - | - | - | - | - | - | 0 | | |
| | | | | | | 05 | 00 | Death allowances | 5 | 5 | - | - | - | - | - | - | - | - | - | 5 | - | - | - | - | - | - | - | 0 | | |
| | | | | | | 06 | 00 | Medical treatment allowances | 811 | 732 | - | - | - | 50 | - | - | - | - | - | 1 | 164 | - | - | - | - | - | - | 517 | | |
| | | | | | | 62 | 00 | 00 | Operation and Maintenances | 40.419 | 40.325 | 833 | 150 | 228 | 284 | 1.668 | 703 | 322 | 206 | 305 | 546 | 283 | 4.659 | 7.042 | 334 | 366 | 171 | 121 | 122 | 21.982 |
| | | | | | | 10 | 00 | 00 | Utilities and Purchasing | 26.480 | 26.419 | 399 | 84 | 209 | 212 | 1.330 | 695 | 313 | 190 | 291 | 431 | 220 | 3.550 | 3.665 | 312 | 325 | 134 | 60 | 92 | 13.907 |
| | | | | | | 01 | 00 | Fuel costs | 13.016 | 12.986 | 132 | 45 | 129 | 96 | 303 | 502 | 170 | 101 | 156 | 183 | 105 | 2.675 | 1.145 | 184 | 185 | 62 | 30 | 39 | 6.742 | |
| | | | | | | 02 | 00 | Operation costs | 5.884 | 5.871 | 213 | 12 | 51 | 53 | 299 | 98 | 69 | 43 | 66 | 50 | 64 | 242 | 1.137 | 86 | 27 | 43 | 9 | 34 | 3.275 | |
| | | | | | | 01 | 00 | Office supplies | 4.666 | 4.655 | 161 | 10 | 38 | 37 | 246 | 73 | 48 | 25 | 54 | 38 | 47 | 180 | 1.046 | 69 | 22 | 17 | 7 | 20 | 2.515 | |
| | | | | | | 02 | 00 | Printing template | 622 | 621 | 35 | 1 | 9 | 11 | 24 | 9 | 13 | 13 | 4 | 2 | 12 | 39 | 33 | 7 | 2 | 20 | - | 11 | 377 | |
| | | | | | | 03 | 00 | Magazines and newspapers | 596 | 595 | 17 | 1 | 4 | 5 | 29 | 16 | 7 | 6 | 8 | 11 | 4 | 22 | 58 | 9 | 4 | 7 | 2 | 3 | 383 | |
| | | | | | | 03 | 00 | Uniforms | 375 | 374 | - | - | - | - | 20 | - | - | - | - | - | - | 68 | 120 | - | - | - | - | - | 167 | |
| | | | | | | 04 | 00 | Purchsing of equipments | 715 | 713 | - | - | - | - | - | - | - | - | - | 1 | - | 132 | 335 | - | - | - | - | - | 246 | |
| | | | | | | 01 | 00 | Pedagogical equipments | 101 | 100 | - | - | - | - | - | - | - | - | - | - | 63 | 3 | - | - | - | - | - | - | 35 | |

| Nomenclature | | | | Category of Expenditure | Revised 2017 | Actual 2017 | 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 | | | | | | | | | | | | | | | | | | | | | | |
| Borlikhamxay Province | | | | | | | | | | | | | | | | | | | | | | | | | |
| 02 | | | | Medical equipments | 213 | 213 | - | - | - | - | - | - | - | - | - | - | - | - | 140 | - | - | - | - | - | 73 |
| 03 | | | | Purchasing of equipments | 325 | 324 | - | - | - | - | - | - | - | - | - | 1 | - | 69 | 142 | - | - | - | - | - | 111 |
| 04 | | | | Purchasing of medical drugs | 77 | 76 | - | - | - | - | - | - | - | - | - | - | - | - | 50 | - | - | - | - | - | 26 |
| 05 | 00 | | | Water, electricity costs | 6.489 | 6.474 | 55 | 27 | 28 | 63 | 708 | 94 | 74 | 45 | 69 | 197 | 51 | 433 | 928 | 43 | 112 | 28 | 21 | 19 | 3.478 |
| 01 | | | | Water costs | 867 | 865 | 13 | 3 | 6 | 10 | 27 | 6 | 11 | 4 | 4 | 8 | 8 | 69 | 156 | 8 | 11 | 9 | - | 5 | 507 |
| 02 | | | | Electricity costs | 5.622 | 5.609 | 42 | 24 | 22 | 52 | 682 | 88 | 63 | 41 | 65 | 189 | 43 | 364 | 772 | 35 | 101 | 19 | 21 | 14 | 2.971 |
| 20 | 00 | 00 | | Outside services | 4.845 | 4.834 | 63 | 11 | 13 | 26 | 100 | 3 | 8 | 5 | 9 | 79 | 24 | 210 | 1.300 | 18 | 27 | 13 | 25 | 9 | 2.892 |
| | 01 | | | Rental costs | 81 | 81 | - | 6 | - | - | 1 | - | - | - | - | 1 | 1 | - | 51 | - | - | - | - | - | 22 |
| | 02 | | | Vehicles rentals | 6 | 6 | - | 6 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | 04 | | | Materials, machines and equipments | 74 | 74 | - | - | - | - | 1 | - | - | - | - | - | - | - | 51 | - | - | - | - | - | 22 |
| | 05 | | | Equipment rentals and others | 1 | 1 | - | - | - | - | - | - | - | - | - | - | 1 | - | - | - | - | - | - | - | 1 |
| | 02 | | | Repairs and maintenance | 3.386 | 3.378 | 34 | - | 7 | 21 | 60 | - | - | 1 | 0 | 36 | 13 | 153 | 962 | 16 | 10 | 7 | 13 | 6 | 2.038 |
| | 01 | | | Office and buildings | 539 | 538 | 20 | - | - | - | - | - | - | 0 | - | - | - | 34 | 258 | - | - | - | - | - | 226 |
| | 02 | | | Vehicles | 1.958 | 1.953 | 13 | - | 7 | 15 | 46 | - | - | 0 | 0 | 28 | 9 | 81 | 450 | 13 | 5 | 4 | 4 | 3 | 1.274 |
| | 03 | | | Machines and equipments | 684 | 682 | - | - | - | 6 | 15 | - | - | 0 | - | 8 | 4 | 38 | 254 | 3 | 5 | 3 | 9 | 3 | 333 |
| | 04 | | | Cultural and park | 194 | 194 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 194 |
| | 05 | | | Road and bridge | 10 | 10 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 10 |
| | 03 | | | Insurance | 140 | 139 | 5 | - | - | - | 9 | - | - | - | 2 | 2 | 2 | 4 | 30 | - | 4 | - | 1 | - | 80 |
| | 02 | | | Vehicles | 140 | 139 | 5 | - | - | - | 9 | - | - | - | 2 | 2 | 2 | 4 | 30 | - | 4 | - | 1 | - | 80 |
| | 04 | | | Post and telecommunication costs | 960 | 957 | 24 | 5 | 5 | 5 | 28 | 3 | 8 | 4 | 6 | 14 | 8 | 53 | 121 | 2 | 8 | 6 | 10 | 3 | 643 |
| | 01 | | | Postal costs | 94 | 94 | 1 | - | - | 1 | 1 | - | 1 | 0 | 2 | 2 | 2 | 1 | 10 | - | 3 | 2 | - | 1 | 67 |
| | 02 | | | Telecommunication charges | 866 | 864 | 24 | 5 | 5 | 4 | 27 | 3 | 7 | 4 | 4 | 13 | 6 | 52 | 111 | 2 | 5 | 4 | 10 | 2 | 576 |
| | 05 | | | Material transportation costs | 5 | 5 | - | - | - | - | - | - | - | - | - | - | - | - | 3 | - | - | - | - | - | 2 |
| | 06 | | | Bank service charges | 45 | 45 | - | - | 1 | - | - | - | - | - | - | 5 | - | - | 21 | - | - | - | - | - | 18 |
| | 07 | | | translate service charges | 6 | 6 | - | - | - | - | - | - | - | - | - | - | - | - | 4 | - | - | - | - | - | 2 |
| | 08 | | | Surveillance of offices | 223 | 223 | - | - | - | - | 3 | - | - | - | - | 21 | - | - | 108 | - | 5 | - | - | - | 86 |
| 30 | 00 | 00 | | Travel expense | 5.150 | 5.138 | 178 | 55 | 3 | 35 | 165 | 6 | - | 7 | 4 | 17 | 33 | 511 | 966 | 3 | 7 | 6 | 28 | 14 | 3.101 |
| | 01 | | | In the country | 4.445 | 4.435 | 114 | 19 | 3 | 29 | 165 | 6 | - | 7 | 4 | 17 | 33 | 416 | 871 | 3 | 7 | 6 | 28 | 14 | 2.693 |
| | 02 | | | Overseas | 705 | 704 | 64 | 36 | - | 6 | - | - | - | - | - | - | - | 95 | 95 | - | - | - | - | - | 407 |
| 40 | 00 | 00 | | Costs for meetings and seminar | 1.735 | 1.731 | 107 | - | 4 | 1 | 17 | - | - | 1 | 2 | 1 | - | 204 | 546 | - | 6 | 1 | 7 | - | 835 |
| | 01 | | | Meeting | 1.188 | 1.186 | 46 | - | 4 | 1 | 17 | - | - | 1 | 2 | 1 | - | 161 | 351 | - | 6 | 1 | 7 | - | 588 |
| | 02 | | | Seminar | 162 | 162 | 29 | - | - | - | - | - | - | - | - | - | - | 39 | - | - | - | - | - | - | 94 |
| | 03 | | | Training | 385 | 384 | 32 | - | - | - | - | - | - | - | - | - | - | 43 | 156 | - | - | - | - | - | 153 |
| 50 | 00 | 00 | | Guest reception costs | 1.564 | 1.560 | 47 | - | - | 10 | 33 | - | 1 | 2 | 1 | 17 | 6 | 97 | 458 | 0 | 2 | 17 | 2 | 2 | 866 |
| | 01 | | | In the country | 1.351 | 1.348 | 24 | - | - | 10 | 33 | - | 1 | 2 | 1 | 17 | 6 | 69 | 448 | 0 | 2 | 14 | 2 | 2 | 717 |
| | 02 | | | Overseas | 213 | 212 | 23 | - | - | - | - | - | - | - | - | - | - | 28 | 10 | - | - | 3 | - | - | 149 |
| 60 | 00 | 00 | | Souvenirs costs | 140 | 140 | 12 | - | - | - | 13 | - | - | 1 | - | - | - | 7 | 33 | - | - | - | - | - | 73 |
| 70 | 00 | 00 | | Costs for national days | 159 | 159 | 12 | - | - | - | - | - | - | 1 | - | - | - | 65 | 23 | - | - | - | - | - | 58 |
| 80 | 00 | 00 | | Expend on tax, duty, fee and service | 0 | 0 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| | 03 | | | Fees and services | 0 | 0 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| 90 | 00 | 00 | | Other expenditure administration | 344 | 344 | 15 | - | - | - | 10 | - | - | - | - | - | - | 15 | 52 | - | - | - | - | 2 | 250 |
| 63 | 00 | 00 | 00 | Subsidies and Contribution | 12.434 | 12.352 | 70 | 25 | 67 | 53 | 1.171 | 127 | 40 | 50 | 55 | 88 | 57 | 1.441 | 3.334 | 47 | 33 | 41 | 22 | 31 | 5.600 |
| 10 | 00 | 00 | | Subsidies on Politics | 2.691 | 2.673 | - | - | - | - | - | - | - | 6 | - | - | 36 | - | - | 2 | - | 6 | - | - | 2.622 |
| | 01 | | | National election | 4 | 4 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 4 |
| | 02 | | | Congress party | 145 | 144 | - | - | - | - | - | - | - | 2 | - | - | 36 | - | - | - | - | - | - | - | 106 |
| | 03 | | | Mass organizations | 173 | 171 | - | - | - | - | - | - | - | 4 | - | - | - | - | - | - | - | 6 | - | - | 161 |
| | 04 | | | Rural development | 2.305 | 2.290 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.290 |

Borlikhamxay Province

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Revised 2017 | Actual 2017 | National Assembly | Foreign Affairs | Justice | Planning & Investment | Finance | Agri & For | Public Work | Energy & Mining | Ind & Com | Infor & Cul | Labour & welfare | Education | Public Health | Home Affairs | Natural Res | Technology | Post | Statistics | Other |
|--------------|-----|------|-----|--|----------------|----------------|-------------------|-----------------|-----------|-----------------------|------------|---------------|---------------|-----------------|-----------|--------------|------------------|--------------|---------------|--------------|-------------|------------|-----------|------------|--------------|
| Div | Art | Part | Sub | | | | | | | | | | | | | | | | | | | | | | |
| 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 |
| | | 05 | | Special activities | 3 | 3 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 3 |
| | | 07 | | Awards, medallion, orther | 62 | 62 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2 | - | - | - | - | 59 |
| | 20 | 00 | 00 | Subsidies on Economics | 1.132 | 1.124 | - | - | 2 | 2 | 901 | 19 | 1 | 1 | 3 | 3 | 1 | - | 1 | 1 | 2 | 7 | 2 | 2 | 179 |
| | | 02 | | Subsidies the interest | 11 | 11 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 11 |
| | | 03 | | Goods Production promotion | 45 | 45 | - | - | - | - | 11 | 19 | - | - | 2 | 1 | - | - | - | - | - | 6 | - | - | 6 |
| | | 04 | | Bonus for village collect revenue | 732 | 727 | - | - | - | - | 634 | - | - | - | - | - | - | - | - | - | - | - | - | - | 93 |
| | | 05 | | Fodder (New) | 344 | 342 | - | - | 2 | 2 | 256 | - | 1 | 1 | 1 | 2 | 1 | - | 1 | 1 | 2 | 1 | - | 2 | 70 |
| | 30 | 00 | 00 | Subsidies on Cultural and Social | 5.527 | 5.491 | - | - | - | - | - | 26 | - | - | - | 74 | - | 1.428 | 3.218 | - | - | 19 | - | - | 725 |
| | | 01 | | Quality improvement and developme | 1.607 | 1.597 | - | - | - | - | - | - | - | - | - | - | - | 1.287 | 84 | - | - | - | - | - | 226 |
| | | 02 | | Preventive and treatment healthcare | 3.760 | 3.735 | - | - | - | - | - | - | - | - | - | - | - | 141 | 3.123 | - | - | - | - | - | 472 |
| | | 03 | | Consumers administration and food | 23 | 22 | - | - | - | - | - | - | - | - | - | - | - | - | 10 | - | - | 10 | - | - | 3 |
| | | 05 | | Improving information and news netw | 42 | 41 | - | - | - | - | - | 7 | - | - | - | - | 29 | - | - | - | - | - | - | - | 5 |
| | | 06 | | Protecting and promoting the culture | 47 | 47 | - | - | - | - | - | 5 | - | - | - | 17 | - | - | 1 | - | - | 10 | - | - | 14 |
| | | 07 | | Magazines and newspapers | 48 | 48 | - | - | - | - | - | 14 | - | - | - | 28 | - | - | - | - | - | - | - | - | 6 |
| | 40 | 00 | 00 | Allowances | 3.084 | 3.063 | 70 | 25 | 66 | 52 | 270 | 82 | 39 | 43 | 52 | 10 | 20 | 13 | 114 | 44 | 31 | 8 | 22 | 30 | 2.073 |
| 65 | 00 | 00 | 00 | Other expenditures | 1.200 | 1.200 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.200 |
| 30 | 00 | 00 | 00 | Government and Local reserve funds | 1.200 | 1.200 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.200 |
| | | 02 | | Local reserve funds | 1.200 | 1.200 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.200 |
| 66 | 00 | 00 | 00 | Fixed Assets for administration | 2.793 | 2.793 | 50 | 15 | 15 | 20 | 138 | 15 | 15 | 15 | 15 | 40 | 15 | 173 | - | 20 | 15 | 15 | 15 | 15 | 2.187 |
| 10 | 00 | 00 | 00 | Vehicles | 367 | 367 | - | - | - | - | - | - | - | - | - | - | - | 53 | - | - | - | - | - | - | 314 |
| 20 | 00 | 00 | 00 | Machines and equipments | 134 | 134 | - | - | - | - | - | - | - | - | 9 | 9 | 9 | 12 | - | - | - | 5 | - | - | 100 |
| 30 | 00 | 00 | 00 | Others fixed assets (tables, chairs, e | 2.292 | 2.292 | 50 | 15 | 15 | 20 | 138 | 15 | 15 | 15 | 6 | 40 | 6 | 108 | - | 20 | 15 | 11 | 15 | 15 | 1.773 |
| 67 | 00 | 00 | 00 | Capital Expenditure | 115.563 | 115.550 | 210 | - | - | 1.546 | 176 | 20.134 | 61.635 | 12.250 | - | 1.246 | 5 | 7.887 | 2.084 | 278 | 150 | - | - | 40 | 7.910 |
| 10 | 00 | 00 | 00 | * External Expenditure | 434 | 434 | - | - | - | - | - | - | 434 | - | - | - | - | - | - | - | - | - | - | - | - |
| 30 | 00 | 00 | 00 | Land development | 1.168 | 1.168 | - | - | - | 152 | 63 | 100 | 513 | - | - | 37 | - | 8 | 35 | 70 | 150 | - | - | 40 | 0 |
| 50 | 00 | 00 | 00 | Basic survey and technical extensio | 2.750 | 2.750 | - | - | - | 114 | - | 680 | 269 | 60 | - | - | - | 1.067 | 559 | - | - | - | - | - | 2 |
| | | 01 | | Fee for designs | 315 | 315 | - | - | - | 24 | - | - | - | - | - | - | - | 292 | - | - | - | - | - | - | - |
| | | 04 | | Project's national consultants | 2.435 | 2.435 | - | - | - | 90 | - | 680 | 269 | 60 | - | - | - | 775 | 559 | - | - | - | - | - | 2 |
| 60 | 00 | 00 | 00 | Government civil servants for projec | 200 | 200 | - | - | - | - | - | - | - | - | - | - | - | 200 | - | - | - | - | - | - | 0 |
| 80 | 00 | 00 | 00 | Computer Software | 110.034 | 110.022 | 210 | - | - | 1.256 | 113 | 18.647 | 60.320 | 12.191 | - | 1.209 | 5 | 6.270 | 1.490 | 208 | - | - | - | - | 8.103 |
| | | 01 | | Intellectual property rights | 11.281 | 11.280 | 210 | - | - | 1.256 | 113 | 500 | 598 | - | - | 1.209 | 5 | 6.170 | 1.010 | 208 | - | - | - | - | 0 |
| | | 02 | | Construction expenditures | 181 | 181 | - | - | - | - | - | - | 182 | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 03 | | Building construction | 56.658 | 56.651 | - | - | - | - | - | 56.652 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 04 | | Bridge construction | 150 | 150 | - | - | - | - | - | 150 | - | - | - | - | - | - | - | - | - | - | - | - | 0 |
| | | 06 | | Rail ways | 613 | 613 | - | - | - | - | - | - | 612 | - | - | - | - | - | - | - | - | - | - | - | 0 |
| | | 07 | | waterway marking | 923 | 923 | - | - | - | - | - | 923 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 08 | | Embankment construction | 11.892 | 11.891 | - | - | - | - | - | - | - | 11.891 | - | - | - | - | - | - | - | - | - | - | 0 |
| | | 09 | | Water supplied Projcts (reservoir , p | 8.105 | 8.104 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 8.104 |
| | | 11 | | Telecommunication projects | 19.201 | 19.199 | - | - | - | - | - | 18.147 | 1.052 | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 12 | | Sport stadium and airport | 1.030 | 1.030 | - | - | - | - | - | - | 150 | 300 | - | - | - | 100 | 480 | - | - | - | - | - | 0 |
| 90 | 00 | 00 | 00 | Irrigation projects | 977 | 976 | - | - | - | - | - | 707 | 100 | - | - | - | - | 50 | - | - | - | - | - | - | 120 |
| | | 02 | | Purchase | 707 | 706 | - | - | - | - | - | 657 | - | - | - | - | - | 50 | - | - | - | - | - | - | - |
| | | 07 | 00 | Seeds and offsprings | 270 | 270 | - | - | - | - | - | 50 | 100 | - | - | - | - | - | - | - | - | - | - | - | 120 |
| | | 03 | | Buildings | 100 | 100 | - | - | - | - | - | - | 100 | - | - | - | - | - | - | - | - | - | - | - | 0 |
| | | 11 | | Telecommunication station maintena | 50 | 50 | - | - | - | - | - | 50 | - | - | - | - | - | - | - | - | - | - | - | - | 0 |

State Budget Expenditure Implementation for Year 2017

Khammouan Province

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Revised 2017 | Actual 2017 | National Assembly | Foreign Affairs | Justice | Planning & Investment | Finance | Agri & For | Public Work | Energy & Mining | Ind & Com | Infor & Cul | Labour & welfare | Education | Public Health | Home Affairs | Natural Res | Technology | Post | Statistics | Other | |
|--------------------------|-----------|-----------|-----------|---|----------------|----------------|-------------------|-----------------|-----------|-----------------------|------------|------------|-------------|-----------------|-----------|-------------|------------------|--------------|---------------|--------------|-------------|------------|----------|------------|----------------|-------|
| Div | Art | Par | Sub | | | | | | | | | | | | | | | | | | | | | | | |
| 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | |
| Total Expenditure | | | | | 575.934 | 559.165 | 2.606 | 1.060 | 3.295 | 3.762 | 10.733 | 43.943 | 61.906 | 6.086 | 4.393 | 6.735 | 2.749 | 157.463 | 62.776 | 4.215 | 9.256 | 1.402 | 1.088 | 1.007 | 174.689 | |
| 60 | 00 | 00 | 00 | Civil servant salaries and subsidi | 356.146 | 346.141 | 1.243 | 537 | 2.557 | 2.186 | 6.486 | 14.655 | 3.423 | 1.503 | 3.432 | 3.583 | 2.081 | 130.920 | 26.920 | 3.265 | 6.267 | 1.094 | 687 | 568 | 134.734 | |
| 10 | 00 | 00 | 00 | <u>Basic salary</u> | 295.089 | 286.114 | 946 | 511 | 2.444 | 2.093 | 6.121 | 13.743 | 3.253 | 1.411 | 3.259 | 3.368 | 1.933 | 100.181 | 24.925 | 3.126 | 5.918 | 1.040 | 660 | 545 | 110.637 | |
| | | | 01 | Acting Employees | 291.127 | 282.385 | 891 | 487 | 2.425 | 2.015 | 6.082 | 13.553 | 3.164 | 1.371 | 3.257 | 1.877 | 1.933 | 99.951 | 24.005 | 3.044 | 5.770 | 979 | 624 | 545 | 109.134 | |
| | | | 01 | Full Time Employees | 283.769 | 275.981 | 761 | 459 | 2.388 | 1.971 | 6.063 | 13.371 | 3.101 | 1.325 | 3.118 | 3.203 | 1.804 | 97.406 | 23.578 | 2.989 | 5.709 | 933 | 588 | 490 | 106.721 | |
| | | | 02 | Intern Employees | 7.358 | 6.404 | 129 | 28 | 37 | 44 | 19 | 181 | 63 | 46 | 92 | 54 | 73 | 2.545 | 427 | 55 | 61 | 46 | 36 | 55 | 2.414 | |
| | | | 04 | Staff studying in the country | 3.064 | 2.881 | 55 | 24 | 19 | 39 | 40 | 130 | 89 | 40 | 48 | 58 | 19 | 194 | 857 | 58 | 104 | 61 | 35 | - | 1.011 | |
| | | | 05 | Staff studying overseas | 783 | 735 | - | - | - | 39 | - | 43 | - | - | - | 51 | 36 | 36 | 4 | 24 | 45 | - | - | - | 456 | |
| | | | 06 | Contract employees | 115 | 113 | - | - | - | - | - | 17 | - | - | - | 2 | - | - | 59 | - | - | - | - | - | 35 | |
| 20 | 00 | 00 | 00 | <u>General Allowances</u> | 61.057 | 60.027 | 297 | 26 | 114 | 93 | 365 | 912 | 170 | 92 | 173 | 215 | 148 | 30.739 | 1.995 | 138 | 349 | 54 | 27 | 23 | 24.097 | |
| | | | 01 | Functional allowances | 5.884 | 5.657 | 45 | 12 | 57 | 40 | 88 | 245 | 56 | 38 | 55 | 63 | 52 | 1.472 | 336 | 45 | 108 | 25 | 9 | 11 | 2.901 | |
| | | | 02 | Technical allowances | 34.443 | 34.238 | 143 | - | - | - | 6 | 5 | - | 6 | - | - | - | 19.581 | 412 | - | - | - | - | - | 14.085 | |
| | | | 01 | Teachers allowances | 19.581 | 19.569 | - | - | - | - | - | - | - | - | - | - | - | - | 19.569 | - | - | - | - | - | - | 0 |
| | | | 02 | Health allowances | 492 | 299 | - | - | - | - | - | - | - | - | - | - | - | - | - | 299 | - | - | - | - | - | 0 |
| | | | 03 | Assembly members | 347 | 347 | 143 | - | - | - | 6 | 5 | - | 6 | - | - | - | 12 | 113 | - | - | - | - | - | 62 | |
| | | | 04 | Others allowances | 14.024 | 14.024 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 14.024 | |
| | | | 03 | Length of service allowance | 14.673 | 14.330 | 34 | 14 | 57 | 53 | 267 | 661 | 114 | 47 | 119 | 149 | 96 | 4.300 | 1.210 | 93 | 241 | 29 | 18 | 12 | 6.815 | |
| | | | 04 | Hardwork and toxic | 241 | 240 | - | - | - | - | 3 | - | - | - | - | - | 4 | - | 37 | - | - | - | - | - | - | 196 |
| | | | 05 | Difficult and hazardous assigment | 2.487 | 2.487 | - | - | - | - | - | - | - | - | - | - | - | 2.487 | - | - | - | - | - | - | - | 0 |
| | | | 06 | Techer allowances | 3.014 | 2.761 | - | - | - | - | - | - | - | - | - | - | - | 2.761 | - | - | - | - | - | - | - | 0 |
| | | | 07 | Living allowances | 175 | 175 | 75 | - | - | - | - | 2 | - | - | - | - | - | - | - | - | - | - | - | - | - | 99 |
| | | | 01 | Leaders allowances | 175 | 175 | 75 | - | - | - | - | 2 | - | - | - | - | - | - | - | - | - | - | - | - | - | 99 |
| | | | 08 | Pedagogy | 140 | 139 | - | - | - | - | - | - | - | - | - | - | - | 139 | - | - | - | - | - | - | - | 0 |
| 61 | 00 | 00 | 00 | Compensation and Allowances | 34.632 | 30.767 | 43 | 15 | 72 | 44 | 193 | 459 | 111 | 54 | 95 | 398 | 55 | 6.261 | 12.429 | 138 | 262 | 24 | 7 | 17 | 10.090 | |
| 10 | 00 | 00 | 00 | Others Allowances | 4.261 | 3.663 | - | - | - | - | - | - | - | - | - | - | - | 14 | - | 75 | - | - | - | - | 3.574 | |
| | | | 01 | <u>Allowances for chief big village</u> | 122 | 64 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 64 | |
| | | | 01 | General Village | 69 | 41 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 41 |
| | | | 02 | Village under Degree 99/PM or 3 Bu | 53 | 23 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 23 |
| | | | 02 | <u>Allowances for deputy chief big villag</u> | 215 | 65 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 65 |
| | | | 01 | General Village | 55 | 36 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 36 |
| | | | 02 | Village under Degree 99/PM or 3 Bu | 161 | 30 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 30 |
| | | | 03 | <u>Allowances for chief village</u> | 529 | 479 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 479 |
| | | | 01 | General Village | 344 | 295 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 295 |
| | | | 02 | Village under Degree 99/PM or 3 Bu | 185 | 184 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 184 |
| | | | 04 | <u>Village authorities</u> | 393 | 235 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 235 |
| | | | 01 | General Village | 330 | 191 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 191 |
| | | | 02 | Village under Degree 99/PM or 3 Bu | 62 | 43 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 43 |
| | | | 05 | <u>Head of village</u> | 573 | 523 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 523 |
| | | | 01 | General Village | 343 | 292 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 292 |
| | | | 02 | Village under Degree 99/PM or 3 Bu | 231 | 231 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 231 |
| | | | 06 | <u>Deputy head of village</u> | 981 | 884 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 884 |
| | | | 01 | General Village | 605 | 597 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 597 |
| | | | 02 | Village under Degree 99/PM or 3 Bu | 376 | 287 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 287 |
| | | | 07 | <u>Allowances for deputy chief village</u> | 1.220 | 1.204 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.204 |
| | | | 01 | General Village | 798 | 782 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 782 |

Khammouan Province

| Nomenclature | | | | Category of Expenditure | Revised 2017 | Actual 2017 | National Assembly | Foreign Affairs | Justice | Planning & Investment | Finance | Agri & For | Public Work | Energy & Mining | Ind & Com | Infor & Cul | Labour & welfare | Education | Public Health | Home Affairs | Natural Res | Technology | Post | Statistics | Other | |
|--------------|-----|-----|-----|--|--------------|-------------|-------------------|-----------------|---------|-----------------------|---------|------------|-------------|-----------------|-----------|-------------|------------------|-----------|---------------|--------------|-------------|------------|------|------------|-------|----|
| Div | Art | Par | Sub | | | | | | | | | | | | | | | | | | | | | | | |
| 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | |
| | | | 02 | Village under Degree 99/PM or 3 Bu | 422 | 422 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 422 | |
| | | | 09 | Allowance for monks | 99 | 89 | - | - | - | - | - | - | - | - | - | - | - | 14 | - | 75 | - | - | - | - | - | |
| | | | 11 | Allowance for district committee who | 128 | 120 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | 01 | Allowance for district committee (Ne) | 24 | 24 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 24 | |
| | | | 02 | Allowance for district committee post | 104 | 96 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 96 | |
| | | | 20 | 00 Family allowances | 8.797 | 8.091 | 11 | 13 | 62 | 43 | 180 | 423 | 88 | 30 | 69 | 82 | 36 | 2.668 | 433 | 61 | 169 | 24 | 7 | 17 | 3.675 | |
| | | | 01 | Children allowances | 6.552 | 6.095 | 9 | 12 | 52 | 35 | 144 | 340 | 68 | 25 | 56 | 68 | 25 | 2.255 | 386 | 48 | 131 | 20 | 6 | 14 | 2.399 | |
| | | | 02 | Spouse allowances | 2.245 | 1.997 | 2 | 1 | 10 | 8 | 36 | 83 | 20 | 6 | 12 | 14 | 10 | 413 | 47 | 12 | 38 | 4 | 1 | 3 | 1.276 | |
| | | | 30 | 00 Severance payment before retireme | 2.420 | 1.961 | 32 | - | 10 | - | 11 | 36 | 21 | 24 | 26 | 316 | 19 | 631 | 103 | - | 12 | - | - | - | 721 | |
| | | | 40 | 00 Extra work allowances | 14.672 | 12.952 | - | - | - | - | - | - | - | - | - | - | - | 460 | 11.674 | - | - | 81 | - | - | 737 | |
| | | | 01 | Overtime | 652 | 328 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 81 | - | - | 247 | |
| | | | 02 | Translation | 30 | 30 | - | - | - | - | - | - | - | - | - | - | - | 30 | - | - | - | - | - | - | - | |
| | | | 03 | Research and studies | 100 | 100 | - | - | - | - | - | - | - | - | - | - | - | 100 | - | - | - | - | - | - | - | |
| | | | 05 | Special for teacher | 595 | 484 | - | - | - | - | - | - | - | - | - | - | - | 330 | 89 | - | - | - | - | - | 65 | |
| | | | 06 | Surveillance | 13.295 | 12.010 | - | - | - | - | - | - | - | - | - | - | - | - | 11.585 | - | - | - | - | - | 425 | |
| | | | 50 | 00 Other allowances | 3.735 | 3.390 | - | - | - | - | - | - | - | - | - | - | - | 2.425 | 218 | - | - | - | - | - | 747 | |
| | | | 01 | 00 Allowances for the students in the co | 2.903 | 2.902 | - | - | - | - | - | - | - | - | - | - | - | - | 2.425 | - | - | - | - | - | 477 | |
| | | | 02 | Secondary students | 477 | 477 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 477 | |
| | | | 03 | Intermediate students | 1.177 | 1.176 | - | - | - | - | - | - | - | - | - | - | - | - | 1.177 | - | - | - | - | - | - | |
| | | | 04 | Higher students | 269 | 269 | - | - | - | - | - | - | - | - | - | - | - | - | 269 | - | - | - | - | - | - | |
| | | | 05 | Sisability for ethnic and orphans | 979 | 979 | - | - | - | - | - | - | - | - | - | - | - | 979 | - | - | - | - | - | - | - | |
| | | | 03 | 00 Allowances for Local students in trai | 828 | 484 | - | - | - | - | - | - | - | - | - | - | - | - | 218 | - | - | - | - | - | 266 | |
| | | | 01 | Food costs | 768 | 458 | - | - | - | - | - | - | - | - | - | - | - | - | 192 | - | - | - | - | - | 266 | |
| | | | 02 | Traveling costs | 60 | 26 | - | - | - | - | - | - | - | - | - | - | - | - | 26 | - | - | - | - | - | - | |
| | | | 06 | 00 Transportation cost for students | 4 | 4 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 4 | |
| | | | 60 | 00 Healthcare allowances for leadershi | 76 | 70 | - | - | - | - | - | - | - | - | - | - | - | 4 | - | - | - | - | - | - | 66 | |
| | | | 70 | 00 Allowances social | 672 | 638 | - | 2 | - | 1 | 2 | - | 2 | - | - | - | - | 58 | 1 | 2 | - | - | - | - | 570 | |
| | | | 01 | Pension | 177 | 177 | - | - | - | - | - | - | - | - | - | - | - | 44 | - | - | - | - | - | - | 133 | |
| | | | 02 | Children Allowances of retired Empl | 140 | 107 | - | 2 | - | 1 | 2 | - | 2 | - | - | - | - | 14 | 1 | 2 | - | - | - | - | 83 | |
| | | | 06 | Medical treatment allowances | 351 | 351 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 351 | |
| | | | 07 | Foods for prisoners | 4 | 4 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 4 | |
| | | | 01 | Prisoners in the country | 4 | 4 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 4 | |
| | | | 62 | 00 00 Operation and Maintenances | 43.279 | 43.278 | 980 | 154 | 386 | 302 | 1.270 | 1.526 | 1.842 | 239 | 337 | 543 | 283 | 9.704 | 14.187 | 323 | 2.402 | 164 | 264 | 81 | 8.291 | |
| | | | 10 | 00 00 Utilities and Purchasing | 27.436 | 27.434 | 137 | 89 | 241 | 226 | 787 | 929 | 996 | 186 | 284 | 398 | 186 | 6.287 | 10.450 | 202 | 1.132 | 98 | 169 | 66 | 4.572 | |
| | | | 01 | Fuel costs | 8.956 | 8.955 | 23 | 26 | 116 | 101 | 249 | 529 | 146 | 79 | 148 | 162 | 113 | 3.709 | 1.145 | 143 | 405 | 54 | 31 | 25 | 1.749 | |
| | | | 02 | 00 Operation costs | 6.207 | 6.207 | 64 | 20 | 80 | 60 | 212 | 148 | 714 | 49 | 82 | 75 | 23 | 1.050 | 1.964 | 13 | 451 | 18 | 93 | 26 | 1.065 | |
| | | | 01 | Office supplies | 5.290 | 5.290 | 64 | 20 | 80 | 52 | 182 | 130 | 200 | 48 | 82 | 60 | 23 | 991 | 1.856 | 10 | 417 | 15 | 91 | 24 | 945 | |
| | | | 02 | Printing template | 721 | 721 | - | - | - | 4 | 11 | 2 | 500 | 0 | - | 5 | - | 39 | 91 | - | 26 | - | - | - | 43 | |
| | | | 03 | Magazines and newspapers | 196 | 196 | - | - | - | 4 | 19 | 16 | 14 | 1 | - | 10 | - | 21 | 17 | 3 | 9 | 3 | 1 | 2 | 76 | |
| | | | 03 | 00 Uniforms | 211 | 211 | - | - | - | - | 11 | - | - | - | - | - | - | 80 | 120 | - | - | - | - | - | - | |
| | | | 04 | 00 Purchsing of equipments | 6.153 | 6.153 | - | - | - | - | - | - | - | - | - | - | - | 750 | 5.328 | - | 60 | - | - | - | - | 15 |
| | | | 01 | Pedagogical equipments | 495 | 495 | - | - | - | - | - | - | - | - | - | - | - | 379 | 112 | - | - | - | - | - | - | 4 |
| | | | 02 | Medical equipments | 2.173 | 2.173 | - | - | - | - | - | - | - | - | - | - | - | 21 | 2.152 | - | - | - | - | - | - | |
| | | | 03 | Purchasing of equipments | 530 | 530 | - | - | - | - | - | - | - | - | - | - | - | 350 | 111 | - | 60 | - | - | - | 9 | |
| | | | 04 | Purchasing of medical drugs | 2.954 | 2.954 | - | - | - | - | - | - | - | - | - | - | - | - | 2.953 | - | - | - | - | - | - | 2 |
| | | | 05 | 00 Water, electricity costs | 5.909 | 5.909 | 50 | 43 | 45 | 65 | 315 | 253 | 136 | 58 | 53 | 160 | 50 | 698 | 1.893 | 46 | 215 | 26 | 46 | 15 | 1.743 | |
| | | | 01 | Water costs | 1.222 | 1.222 | 10 | 8 | 5 | 10 | 41 | 28 | 20 | 8 | 17 | 30 | 10 | 86 | 641 | 6 | 33 | 6 | 6 | - | 258 | |

Khammouan Province

| Nomenclature | | | | Revised 2017 | Actual 2017 | 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 | Statistic | Other | | |
|--------------|-----------|-----------|-----------|--|---------------|-------------------|-----------------|-----------|-----------------------|------------|--------------|-------------|-----------------|------------|-------------|------------------|------------|---------------|--------------|-------------|------------|-----------|------------|--------------|-------------------------|-------|
| Div | Art | Par | Sub | | | | | | | | | | | | | | | | | | | | | | Category of Expenditure | |
| 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | |
| | | | 02 | Electricity costs | 4.687 | 4.687 | 40 | 35 | 40 | 55 | 274 | 225 | 116 | 50 | 36 | 130 | 40 | 611 | 1.253 | 40 | 182 | 20 | 40 | 15 | 1.485 | |
| | 20 | 00 | 00 | Outside services | 3.750 | 3.750 | 72 | 5 | 29 | 5 | 126 | 87 | 6 | 13 | 12 | 25 | 26 | 996 | 1.325 | 22 | 195 | 8 | 20 | 2 | 777 | |
| | | | 02 | Repairs and maintenance | 2.964 | 2.964 | 45 | - | 25 | - | 90 | 61 | - | 6 | - | 5 | 16 | 884 | 1.081 | 18 | 145 | 6 | 11 | - | 571 | |
| | | | 01 | Office and buildings | 1.115 | 1.115 | 15 | - | - | - | 23 | 20 | - | - | - | - | - | 568 | 400 | 6 | 4 | - | 4 | - | 76 | |
| | | | 02 | Vehicles | 1.449 | 1.449 | 20 | - | 20 | - | 44 | 21 | - | 3 | - | 5 | 16 | 306 | 485 | 6 | 75 | 6 | 7 | - | 435 | |
| | | | 03 | Machines and equipments | 369 | 369 | 10 | - | 5 | - | 23 | 20 | - | 3 | - | - | - | 10 | 196 | 6 | 51 | - | - | - | 45 | |
| | | | 04 | Cultural and park | 15 | 15 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 15 | - | - | - | - | |
| | | | 09 | Others | 15 | 15 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 15 | |
| | | | 03 | Insurance | 32 | 32 | 10 | - | - | - | - | - | - | - | - | - | - | 10 | - | - | - | - | - | - | 12 | |
| | | | 02 | Vehicles | 32 | 32 | 10 | - | - | - | - | - | - | - | - | - | - | 10 | - | - | - | - | - | - | 12 | |
| | | | 04 | Post and telecommunication costs | 691 | 691 | 17 | 5 | 4 | 5 | 36 | 26 | 6 | 7 | 12 | 20 | 10 | 101 | 182 | 4 | 50 | 3 | 9 | 2 | 194 | |
| | | | 01 | Postal costs | 22 | 22 | 2 | - | - | - | - | - | - | 2 | - | - | 2 | 3 | - | - | - | - | 1 | 0 | 12 | |
| | | | 02 | Telecommunication charges | 669 | 669 | 15 | 5 | 4 | 5 | 36 | 26 | 6 | 5 | 12 | 20 | 9 | 98 | 182 | 4 | 50 | 3 | 8 | 1 | 181 | |
| | | | 05 | Material transportation costs | 1 | 1 | - | - | - | - | - | - | - | - | - | - | - | 1 | - | - | - | - | - | - | - | |
| | | | 11 | Other charges | 63 | 63 | - | - | - | - | - | - | - | - | - | - | - | 63 | - | - | - | - | - | - | - | |
| | 30 | 00 | 00 | Travel expense | 7.293 | 7.293 | 162 | 30 | 98 | 38 | 228 | 506 | 390 | 34 | 41 | 80 | 40 | 1.315 | 1.501 | 39 | 961 | 28 | 57 | 9 | 1.735 | |
| | | | 01 | In the country | 6.589 | 6.589 | 142 | 30 | 98 | 38 | 208 | 466 | 390 | 34 | 41 | 70 | 30 | 972 | 1.465 | 24 | 961 | 28 | 57 | 9 | 1.525 | |
| | | | 02 | Overseas | 705 | 705 | 20 | - | - | - | 20 | 40 | - | - | - | 10 | 10 | 343 | 36 | 15 | - | - | - | - | 210 | |
| | 40 | 00 | 00 | Costs for meetings and seminar | 2.042 | 2.042 | 515 | - | 8 | 16 | 15 | 5 | 100 | 3 | - | 20 | - | 563 | 344 | 38 | 32 | 20 | 12 | 5 | 348 | |
| | | | 01 | Meeting | 1.821 | 1.821 | 470 | - | 8 | 16 | 15 | 5 | 50 | 3 | - | 10 | - | 557 | 304 | 22 | 26 | 10 | 8 | 5 | 313 | |
| | | | 02 | Seminar | 57 | 57 | 30 | - | - | - | - | - | - | - | - | 5 | - | 2 | 20 | - | - | - | - | - | - | |
| | | | 03 | Training | 165 | 164 | 15 | - | - | - | - | - | 50 | - | - | 5 | - | 4 | 20 | 16 | 6 | 10 | 4 | - | 35 | |
| | 50 | 00 | 00 | Guest reception costs | 2.086 | 2.086 | 50 | 30 | 10 | 18 | 112 | - | 50 | 3 | - | 15 | 25 | 331 | 567 | 16 | 68 | 10 | 3 | - | 777 | |
| | | | 01 | In the country | 1.661 | 1.661 | 40 | 30 | 10 | 18 | 92 | - | 50 | 3 | - | 10 | 18 | 205 | 520 | 16 | 68 | 10 | 3 | - | 566 | |
| | | | 02 | Overseas | 425 | 425 | 10 | - | - | - | 20 | - | - | - | - | 5 | 7 | 126 | 47 | - | - | - | - | - | 210 | |
| | 60 | 00 | 00 | Souvenirs costs | 176 | 176 | 10 | - | - | - | 2 | - | - | - | - | 5 | 6 | 116 | - | - | 14 | - | 3 | - | 21 | |
| | 70 | 00 | 00 | Costs for national days | 159 | 159 | 5 | - | - | - | - | - | - | - | - | - | - | 96 | - | 6 | - | - | - | - | 51 | |
| | 90 | 00 | 00 | Other expenditure administration | 338 | 338 | 28 | - | - | - | - | - | 300 | - | - | - | - | - | - | - | - | - | - | - | 10 | |
| 63 | 00 | 00 | 00 | Subsidies and Contribution | 13.653 | 13.638 | 200 | 50 | 110 | 150 | 1.874 | 200 | 135 | 105 | 150 | 170 | 100 | 1.941 | 4.188 | 150 | 140 | 90 | 100 | 30 | 3.755 | |
| | 10 | 00 | 00 | Subsidies on Politics | 1.235 | 1.235 | 200 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.035 | |
| | | | 04 | Rural development | 1.140 | 1.140 | 200 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 940 | |
| | | | 05 | Special activities | 40 | 40 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 40 | |
| | | | 06 | Official activities | 47 | 47 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 47 | |
| | | | 07 | Awards, medallion, orther | 8 | 8 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 8 | |
| | 20 | 00 | 00 | Subsidies on Economics | 905 | 904 | - | - | - | - | 904 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | 04 | Bonus for village collect revenue | 905 | 904 | - | - | - | - | 904 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | 30 | 00 | 00 | Subsidies on Cultural and Social | 6.098 | 6.084 | - | - | - | - | - | - | - | - | - | - | - | 1.871 | 4.188 | - | - | - | - | - | 25 | |
| | | | 01 | Quality improvement and developme | 2.732 | 2.732 | - | - | - | - | - | - | - | - | - | - | - | 1.871 | 841 | - | - | - | - | - | 20 | |
| | | | 02 | Preventive and treatment healthcare | 2.185 | 2.171 | - | - | - | - | - | - | - | - | - | - | - | - | 2.166 | - | - | - | - | - | 5 | |
| | | | 03 | Consumers administration and food | 981 | 981 | - | - | - | - | - | - | - | - | - | - | - | - | 981 | - | - | - | - | - | - | |
| | | | 04 | Medical studies | 200 | 200 | - | - | - | - | - | - | - | - | - | - | - | - | 200 | - | - | - | - | - | - | |
| | 40 | 00 | 00 | Allowances | 5.415 | 5.415 | - | 50 | 110 | 150 | 970 | 200 | 135 | 105 | 150 | 170 | 100 | 70 | - | 150 | 140 | 90 | 100 | 30 | 2.695 | |
| 65 | 00 | 00 | 00 | Other expenditures | 1.800 | 1.800 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.800 | |
| | 30 | 00 | 00 | Government and Local reserve fund | 1.800 | 1.800 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.800 |
| | | | 02 | Local reserve funds | 1.800 | 1.800 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.800 |
| 66 | 00 | 00 | 00 | Fixed Assets for administration | 2.810 | 2.810 | 140 | 20 | 30 | 30 | 350 | 95 | 30 | 30 | 40 | 30 | 170 | - | 40 | 85 | 30 | 30 | 10 | 1.620 | | |
| | 10 | 00 | 00 | Vehicles | 38 | 38 | - | - | - | - | 23 | - | - | - | - | - | - | - | - | - | - | - | - | - | 15 | |

Khammouan Province

| Nomenclature | | | | Category of Expenditure | Revised 2017 | Actual 2017 | National Assembly | Foreign Affairs | Justice | Planning & Investment | Finance | Agri & For | Public Work | Energy & Mining | Ind & Com | Infor & Cul | Labour & welfare | Education | Public Health | Home Affairs | Natural Res | Technology | Post | Statistics | Other |
|--------------|-----------|-----------|-----------|---|-----------------|----------------|----------------------|--------------------|------------|--------------------------|------------|---------------|---------------|--------------------|------------|--------------|---------------------|--------------|------------------|-----------------|-------------|------------|------------|---------------|-------|
| Div | Art | Part | Sub | | | | | | | | | | | | | | | | | | | | | | |
| 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 |
| | 20 | 00 | 00 | Machines and equipments | 324 | 324 | - | - | 30 | - | 9 | 10 | - | - | - | - | - | 70 | - | - | - | - | - | 205 | |
| | 30 | 00 | 00 | Others fixed assets (tables, chairs, ...) | 2.448 | 2.448 | 140 | - | 20 | - | 318 | 85 | 30 | 30 | - | 40 | 30 | 100 | - | 40 | 85 | 30 | 10 | 1.400 | |
| 67 | 00 | 00 | 00 | Capital Expenditure | 123.614 | 120.730 | - | 284 | 140 | 1.050 | 560 | 27.007 | 56.365 | 4.154 | 350 | 2.001 | 200 | 8.467 | 5.052 | 300 | 100 | - | 300 | 14.399 | |
| | 10 | 00 | 00 | External expenditure | 629 | 629 | - | - | - | - | - | 549 | 80 | - | - | - | - | - | - | - | - | - | - | - | |
| | 30 | 00 | 00 | Land development | 800 | 800 | - | - | - | 500 | - | - | - | - | - | - | - | - | - | - | - | - | 300 | - | |
| | 50 | 00 | 00 | Basic survey and technical extension projects | 150 | 150 | - | - | - | - | - | 100 | - | - | - | - | - | - | - | - | - | - | - | 50 | |
| | | 03 | | Project's international consultants | 100 | 100 | - | - | - | - | - | 100 | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | 04 | | Project's national consultants | 50 | 50 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 50 | |
| | 80 | 00 | 00 | Computer Software | 118.531 | 115.928 | - | 284 | 140 | 550 | 560 | 25.074 | 54.756 | 4.154 | 350 | 2.001 | 100 | 8.157 | 5.052 | 300 | 100 | - | - | 14.349 | |
| | | 01 | | Intellectual property rights | 23.333 | 23.218 | - | - | 140 | 350 | 560 | 100 | 200 | 150 | 350 | 250 | 100 | 7.757 | 2.853 | 300 | 100 | - | - | 10.008 | |
| | | 02 | | Construction expenditures | 1.342 | 1.092 | - | - | - | - | - | - | 1.092 | - | - | - | - | - | - | - | - | - | - | - | |
| | | 03 | | Building construction | 51.832 | 51.149 | - | - | - | - | - | - | 51.051 | - | - | - | - | - | - | - | - | - | - | 98 | |
| | | 06 | | Rail ways | 1.180 | 1.130 | - | - | - | - | - | - | 1.130 | - | - | - | - | - | - | - | - | - | - | - | |
| | | 07 | | waterway marking | 1.163 | 1.093 | - | - | - | - | - | - | 643 | - | - | - | - | - | 450 | - | - | - | - | - | |
| | | 08 | | Embankment construction | 4.177 | 4.170 | - | - | - | - | - | - | - | 4.004 | - | - | - | - | 50 | - | - | - | - | 115 | |
| | | 11 | | Telecommunication projects | 25.028 | 24.974 | - | - | - | - | - | 24.974 | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | 12 | | Sport stadium and airport | 10.475 | 9.103 | - | 284 | - | 200 | - | - | 640 | - | - | 1.751 | - | 400 | 1.699 | - | - | - | - | 4.128 | |
| | 90 | 00 | 00 | Irrigation projects | 3.504 | 3.224 | - | - | - | - | - | 1.285 | 1.529 | - | - | - | 100 | 310 | - | - | - | - | - | - | |
| | | 02 | | Purchase | 150 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | 07 | 00 | Seeds and offsprings | 3.354 | 3.224 | - | - | - | - | - | 1.285 | 1.529 | - | - | - | 100 | 310 | - | - | - | - | - | - | |
| | | 01 | | Purchase of other fixed assets | 490 | 410 | - | - | - | - | - | - | - | - | - | - | 100 | 310 | - | - | - | - | - | - | |
| | | 02 | | Renovation and overhaul | 1.229 | 1.229 | - | - | - | - | - | - | 1.229 | - | - | - | - | - | - | - | - | - | - | - | |
| | | 03 | | Buildings | 350 | 300 | - | - | - | - | - | - | 300 | - | - | - | - | - | - | - | - | - | - | - | |
| | | 11 | | Telecommunication station maintenance | 195 | 194 | - | - | - | - | - | 194 | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | 13 | | Irrigation maintenance | 964 | 964 | - | - | - | - | - | 964 | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | 14 | | Vehicle maintenance | 127 | 127 | - | - | - | - | - | 127 | - | - | - | - | - | - | - | - | - | - | - | - | |

State Budget Expenditure Implementation for Year 2017

Savannakhet Province (Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Revised 2017 | Actual 2017 | 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 | 27 | |
| Total Expenditure | | | | | 901.721 | 885.964 | 3.183 | 1.226 | 4.904 | 8.704 | 21.983 | 40.063 | 98.600 | 10.013 | 8.031 | 9.822 | 25.562 | 299.268 | 88.194 | 12.923 | 9.848 | 1.866 | 1.705 | 870 | 239.199 | |
| 60 | 00 | 00 | 00 | Civil servant salaries and subsidi | 565.662 | 559.815 | 1.751 | 931 | 3.734 | 2.909 | 12.814 | 24.251 | 5.521 | 1.853 | 4.957 | 6.804 | 3.375 | 259.656 | 42.283 | 4.851 | 7.439 | 1.179 | 1.045 | 432 | 174.030 | |
| | 10 | 00 | 00 | Basic salary | 449.363 | 444.678 | 1.389 | 901 | 3.427 | 2.652 | 11.837 | 21.781 | 5.013 | 1.695 | 4.509 | 6.175 | 3.012 | 184.501 | 38.176 | 4.442 | 6.830 | 1.071 | 974 | 379 | 145.915 | |
| | | 01 | | Acting Employees | 425.240 | 421.270 | 1.363 | 854 | 3.379 | 2.590 | 11.679 | 21.628 | 4.944 | 1.618 | 4.388 | 6.139 | 2.993 | 184.039 | 36.711 | 4.370 | 6.705 | 1.069 | 955 | 378 | 125.467 | |
| | | 01 | | Full Time Employees | 413.800 | 410.591 | 1.167 | 854 | 3.344 | 2.492 | 11.509 | 21.409 | 4.760 | 1.572 | 4.317 | 6.055 | 2.902 | 180.296 | 35.606 | 4.304 | 6.638 | 1.069 | 897 | 351 | 121.050 | |
| | | 02 | | Intern Employees | 11.440 | 10.679 | 196 | - | 36 | 98 | 171 | 219 | 184 | 46 | 70 | 85 | 90 | 3.743 | 1.105 | 67 | 66 | - | 58 | 27 | 4.417 | |
| | | 02 | | Salary for promoted staff | 16.331 | 15.837 | - | 3 | 5 | 3 | 21 | 45 | 10 | - | - | 1 | 5 | - | 328 | 3 | 19 | 2 | 3 | 1 | 15.388 | |
| | | 04 | | Staff studying in the country | 4.189 | 4.189 | 5 | 22 | 42 | 23 | 107 | 67 | 42 | 28 | 79 | 34 | 14 | 312 | 1.056 | 57 | 36 | - | 16 | - | 2.250 | |
| | | 05 | | Staff studying overseas | 2.270 | 2.087 | 21 | 23 | - | 34 | 23 | 35 | 18 | 43 | 43 | - | - | 150 | - | 10 | 70 | - | - | - | 1.619 | |
| | | 06 | | Contract employees | 1.333 | 1.296 | - | - | - | 3 | 8 | 6 | - | 6 | - | 1 | - | - | - | 81 | - | - | - | - | - | 1.191 |
| | 20 | 00 | 00 | General Allowances | 116.300 | 115.136 | 362 | 29 | 308 | 257 | 976 | 2.470 | 507 | 158 | 448 | 629 | 364 | 75.155 | 4.108 | 410 | 609 | 108 | 71 | 53 | 28.115 | |
| | | 01 | | Functional allowances | 9.393 | 9.181 | 63 | 14 | 87 | 84 | 163 | 331 | 99 | 51 | 119 | 153 | 90 | 2.719 | 506 | 129 | 173 | 34 | 23 | 9 | 4.334 | |
| | | 02 | 00 | Technical allowances | 55.517 | 55.367 | 96 | - | - | 104 | - | 6 | 18 | - | 6 | 4 | 6 | 37.665 | 564 | - | 7 | - | - | - | - | 16.891 |
| | | 01 | | Teachers allowances | 55.413 | 55.263 | 96 | - | - | - | - | 6 | 18 | - | 6 | 4 | 6 | 37.665 | 564 | - | 7 | - | - | - | - | 16.891 |
| | | 02 | | Health allowances | 12 | 12 | - | - | - | 12 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 03 | | Assembly members | 92 | 92 | - | - | - | 92 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 03 | | Length of service allowance | 20.747 | 20.747 | 46 | 15 | 117 | 69 | 540 | 1.376 | 283 | 55 | 211 | 339 | 192 | 9.585 | 1.975 | 123 | 267 | 35 | 30 | 11 | 5.479 | |
| | | | | Hardwork and toxic | 100 | 87 | - | - | - | - | 12 | 1 | - | - | - | 7 | - | - | 41 | - | - | - | - | - | - | 25 |
| | | 05 | | Difficult and hazardous assignment | 19.970 | 19.970 | - | - | 104 | - | 261 | 756 | 107 | 52 | 112 | 126 | 75 | 15.676 | 1.021 | 157 | 162 | 40 | 18 | 34 | 1.269 | |
| | | 06 | | Techer allowances | 9.696 | 8.934 | - | - | - | - | - | - | - | - | - | - | - | 8.934 | - | - | - | - | - | - | - | - |
| | | 07 | | Living allowances | 293 | 274 | 156 | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | - | - | - | - | 117 |
| | | 01 | | Leaders allowances | 293 | 274 | 156 | - | - | - | - | - | - | - | - | - | - | - | - | 0 | - | - | - | - | - | 117 |
| | | 08 | | Pedagogy | 583 | 576 | - | - | - | - | - | - | - | - | - | - | - | 576 | - | - | - | - | - | - | - | - |
| 61 | 00 | 00 | 00 | Compensation and Allowances | 56.953 | 55.422 | 11 | 39 | 165 | 79 | 580 | 614 | 104 | 61 | 172 | 415 | 257 | 11.018 | 19.292 | 7.336 | 371 | 20 | 42 | 8 | 14.838 | |
| | 10 | 00 | 00 | Others Allowances | 8.137 | 8.017 | - | - | - | - | - | - | - | - | - | - | - | 77 | - | 7.208 | - | - | 5 | - | 728 | |
| | | 01 | | Allowances for chief big village | 377 | 372 | - | - | - | - | - | - | - | - | - | - | - | - | - | 283 | - | - | - | - | - | 89 |
| | | 01 | | General Village | 377 | 372 | - | - | - | - | - | - | - | - | - | - | - | - | - | 283 | - | - | - | - | - | 89 |
| | | 02 | | Allowances for deputy chief big villag | 422 | 416 | - | - | - | - | - | - | - | - | - | - | - | - | - | 414 | - | - | - | - | - | 2 |
| | | 01 | | General Village | 422 | 416 | - | - | - | - | - | - | - | - | - | - | - | - | - | 414 | - | - | - | - | - | 2 |
| | | 03 | | Allowances for chief village | 1.049 | 1.033 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.021 | - | - | - | - | - | 12 |
| | | 01 | | General Village | 1.049 | 1.033 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.021 | - | - | - | - | - | 12 |
| | | 04 | | Village authorities | 701 | 690 | - | - | - | - | - | - | - | - | - | - | - | - | - | 690 | - | - | - | - | - | - |
| | | 01 | | General Village | 701 | 690 | - | - | - | - | - | - | - | - | - | - | - | - | - | 690 | - | - | - | - | - | - |
| | | 05 | | Head of village | 396 | 391 | - | - | - | - | - | - | - | - | - | - | - | - | - | 383 | - | - | - | - | - | 7 |
| | | 01 | | General Village | 396 | 391 | - | - | - | - | - | - | - | - | - | - | - | - | - | 383 | - | - | - | - | - | 7 |
| | | 06 | | Deputy head of villiage | 1.533 | 1.510 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.495 | - | - | - | - | - | 16 |
| | | 01 | | General Village | 1.533 | 1.510 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.495 | - | - | - | - | - | 16 |
| | | 07 | | Allowances for deputy chief village | 2.940 | 2.897 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.863 | - | - | - | - | - | 34 |
| | | 01 | | General Village | 2.940 | 2.897 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.863 | - | - | - | - | - | 34 |
| | | 08 | | Allowance for voluntaries | 267 | 263 | - | - | - | - | - | - | - | - | - | - | - | - | - | 4 | - | - | - | - | - | 259 |
| | | 01 | | General Village | 267 | 263 | - | - | - | - | - | - | - | - | - | - | - | - | - | 4 | - | - | - | - | - | 259 |
| | | 09 | | Allowance for monks | 110 | 109 | - | - | - | - | - | - | - | - | - | - | - | - | 47 | 3 | - | - | - | - | - | 58 |
| | | 10 | | Allowance for study in Oversea | 150 | 148 | - | - | - | - | - | - | - | - | - | - | - | - | 30 | - | - | - | - | - | - | 118 |
| | | 11 | | Allowance for district committee who | 191 | 188 | - | - | - | - | - | - | - | - | - | - | - | - | - | 51 | - | - | 5 | - | - | 133 |
| | | 01 | | Allowance for district committee (Net) | 180 | 177 | - | - | - | - | - | - | - | - | - | - | - | - | - | 51 | - | - | 4 | - | - | 122 |

Savannakhet Province

| Nomenclature | | | | Category of Expenditure | Revised 2017 | Actual 2017 | 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 | Statistic | Other | |
|--------------|-----|------|-----|---|--------------|-------------|-------------------|-----------------|---------|-----------------------|---------|------------|-------------|-----------------|-----------|-------------|------------------|-----------|---------------|--------------|-------------|------------|------|-----------|--------|-----|
| Div | Art | Part | Sub | | | | | | | | | | | | | | | | | | | | | | | |
| 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 27 | |
| | | | 02 | Allowance for district committee post | 11 | 11 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1 | - | 11 | |
| 20 | 00 | 00 | | Family allowances | 11.691 | 11.292 | 11 | 11 | 85 | 65 | 307 | 542 | 104 | 46 | 116 | 133 | 67 | 4.750 | 596 | 110 | 200 | 19 | 15 | 8 | 4.107 | |
| | | | 01 | Children allowances | 9.411 | 9.126 | 9 | 9 | 68 | 50 | 252 | 408 | 76 | 37 | 94 | 106 | 55 | 4.061 | 522 | 91 | 165 | 14 | 11 | 6 | 3.092 | |
| | | | 02 | Spouse allowances | 2.280 | 2.166 | 3 | 2 | 16 | 15 | 55 | 134 | 28 | 9 | 21 | 28 | 12 | 689 | 74 | 20 | 36 | 5 | 4 | 1 | 1.015 | |
| 30 | 00 | 00 | | Severance payment before retirement | 4.472 | 3.463 | - | - | 68 | 14 | 66 | 69 | - | 12 | 35 | 163 | 166 | 1.843 | 158 | 15 | 61 | - | - | - | 794 | |
| 40 | 00 | 00 | | Extra work allowances | 25.511 | 25.507 | - | 28 | 12 | - | 207 | 4 | - | 3 | 22 | 3 | 3 | 835 | 18.538 | 3 | 110 | 1 | 23 | - | 5.716 | |
| | | | 03 | Research and studies | 3.321 | 3.321 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.321 | |
| | | | 04 | Reporting & Rectification | 2.280 | 2.280 | - | 28 | 12 | - | 168 | 4 | - | 3 | 22 | 3 | 3 | - | 167 | 3 | 13 | 1 | 23 | - | 1.831 | |
| | | | 05 | Special for teacher | 864 | 864 | - | - | - | - | - | - | - | - | - | - | - | 835 | - | - | - | - | - | - | 29 | |
| | | | 06 | Surveillance | 19.046 | 19.042 | - | - | - | - | 40 | - | - | - | - | - | - | - | - | 18.371 | - | 97 | - | - | - | 535 |
| 50 | 00 | 00 | | Other allowances | 6.119 | 6.118 | - | - | - | - | - | - | - | - | - | 116 | - | 3.512 | - | - | - | - | - | - | 2.490 | |
| | | | 01 | Allowances for the students in the country | 5.832 | 5.831 | - | - | - | - | - | - | - | - | - | 103 | - | 3.242 | - | - | - | - | - | - | 2.486 | |
| | | | 03 | Intermediate students | 197 | 197 | - | - | - | - | - | - | - | - | - | 103 | - | - | - | - | - | - | - | - | 94 | |
| | | | 04 | Higher students | 2.392 | 2.392 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.392 | |
| | | | 05 | Sisability for ethnic and orphans | 3.242 | 3.242 | - | - | - | - | - | - | - | - | - | - | - | 3.242 | - | - | - | - | - | - | - | |
| | | | 02 | Allowances for foreign students studying in Lao | 21 | 21 | - | - | - | - | - | - | - | - | - | - | - | 21 | - | - | - | - | - | - | - | |
| | | | 01 | Food costs | 18 | 18 | - | - | - | - | - | - | - | - | - | - | - | - | 18 | - | - | - | - | - | - | |
| | | | 02 | Traveling costs | 3 | 3 | - | - | - | - | - | - | - | - | - | - | - | - | 3 | - | - | - | - | - | - | |
| | | | 03 | Allowances for Local students in training | 13 | 13 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | 01 | Food costs | 7 | 7 | - | - | - | - | - | - | - | - | - | - | - | - | 7 | - | - | - | - | - | - | |
| | | | 02 | Traveling costs | 6 | 6 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | 06 | Transportation cost for students | 253 | 253 | - | - | - | - | - | - | - | - | - | - | - | 249 | - | - | - | - | - | - | 4 | |
| 60 | 00 | 00 | | Healthcare allowances for leadership | 356 | 356 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 356 | |
| 70 | 00 | 00 | | Allowances social | 668 | 668 | - | - | - | - | - | - | - | - | - | - | 20 | - | - | - | - | - | - | - | 648 | |
| | | | 01 | Pension | 380 | 380 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 380 | |
| | | | 03 | Disability allowances | 33 | 33 | - | - | - | - | - | - | - | - | - | - | - | 20 | - | - | - | - | - | - | 13 | |
| | | | 06 | Medical treatment allowances | 232 | 232 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 232 | |
| | | | 07 | Foods for prisoners | 24 | 24 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 24 | |
| | | | 01 | Prisoners in the country | 24 | 24 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 24 | |
| 62 | 00 | 00 | | Operation and Maintenances | 78.458 | 78.443 | 570 | 181 | 572 | 1.782 | 3.444 | 1.677 | 2.076 | 449 | 637 | 1.189 | 21.300 | 12.419 | 14.137 | 543 | 1.446 | 232 | 278 | 154 | 15.357 | |
| 10 | 00 | 00 | | Utilities and Purchasing | 51.505 | 51.495 | 194 | 94 | 312 | 602 | 1.876 | 1.379 | 1.862 | 233 | 472 | 635 | 16.779 | 10.093 | 7.925 | 372 | 1.153 | 122 | 185 | 78 | 7.130 | |
| | | | 01 | Fuel costs | 18.107 | 18.104 | 65 | 49 | 203 | 311 | 589 | 821 | 269 | 118 | 240 | 354 | 571 | 8.113 | 2.006 | 239 | 396 | 77 | 84 | 30 | 3.569 | |
| | | | 02 | Operation costs | 10.246 | 10.244 | 25 | 37 | 79 | 76 | 504 | 443 | 1.519 | 62 | 162 | 112 | 77 | 1.067 | 3.273 | 123 | 687 | 18 | 38 | 26 | 1.918 | |
| | | | 01 | Office supplies | 7.174 | 7.173 | 18 | 37 | 60 | 47 | 416 | 258 | 145 | 48 | 145 | 72 | 59 | 952 | 2.689 | 99 | 537 | 15 | 22 | 22 | 1.532 | |
| | | | 02 | Printing template | 2.451 | 2.451 | - | - | 10 | 20 | 44 | 121 | 1.355 | 6 | 9 | 8 | 12 | 16 | 544 | 15 | 131 | 1 | 2 | 3 | 155 | |
| | | | 03 | Magazines and newspapers | 621 | 621 | 7 | - | 10 | 9 | 44 | 64 | 19 | 8 | 7 | 32 | 6 | 99 | 40 | 9 | 20 | 2 | 14 | 1 | 231 | |
| | | | 03 | Uniforms | 256 | 256 | - | 4 | - | - | - | - | - | - | - | - | - | 141 | 81 | - | 6 | - | 20 | - | 1 | |
| | | | 04 | Purchasing of equipments | 17.276 | 17.272 | - | - | - | - | - | - | - | - | - | - | 5 | 15.809 | 228 | 1.200 | - | - | - | - | - | 30 |
| | | | 01 | Pedagogical equipments | 242 | 242 | - | - | - | - | - | - | - | - | - | - | 5 | 6 | 228 | - | - | - | - | - | - | 3 |
| | | | 02 | Medical equipments | 2.921 | 2.921 | - | - | - | - | - | - | - | - | - | - | - | 1.721 | - | 1.200 | - | - | - | - | - | 0 |
| | | | 03 | Purchasing of equipments | 104 | 104 | - | - | - | - | - | - | - | - | - | - | - | 76 | - | - | - | - | - | - | - | 28 |
| | | | 04 | Purchasing of medical drugs | 14.008 | 14.006 | - | - | - | - | - | - | - | - | - | - | - | 14.006 | - | - | - | - | - | - | - | 0 |
| | | | 05 | Water, electricity costs | 5.620 | 5.619 | 105 | 4 | 30 | 215 | 783 | 116 | 74 | 54 | 68 | 164 | 321 | 544 | 1.365 | 10 | 63 | 27 | 43 | 23 | 1.612 | |
| | | | 01 | Water costs | 1.068 | 1.068 | 17 | 4 | 5 | 57 | 58 | 16 | 12 | 8 | 10 | 30 | 186 | 78 | 162 | 3 | 11 | 6 | 5 | 3 | 397 | |
| | | | 02 | Electricity costs | 4.551 | 4.551 | 88 | - | 25 | 158 | 724 | 99 | 62 | 46 | 58 | 133 | 135 | 466 | 1.203 | 7 | 52 | 21 | 38 | 20 | 1.215 | |
| 20 | 00 | 00 | | Outside services | 9.965 | 9.963 | 63 | 73 | 56 | 440 | 570 | 76 | 62 | 51 | 46 | 153 | 3.655 | 815 | 2.209 | 22 | 71 | 18 | 79 | 21 | 1.484 | |
| | | | 01 | Rental costs | 11 | 11 | - | - | - | - | - | - | 2 | - | - | - | - | - | - | - | - | - | - | - | - | 9 |

Savannakhet Province

| Nomenclature | | | | Category of Expenditure | Revised 2017 | Actual 2017 | National Assembly | Foreign Affairs | Justice | Planning & Investment | Finance | Agri & For | Public Work | Energy & Mining | Ind & Com | Infor & Cul | Labour & welfare | Education | Public Health | Home Affairs | Natural Res | Technology | Post | Statistics | Other | | |
|--------------|-----|-----|-----|-------------------------------------|---------------|---------------|-------------------|-----------------|------------|-----------------------|--------------|------------|-------------|-----------------|------------|-------------|------------------|--------------|---------------|--------------|-------------|------------|------------|------------|--------------|-------|----|
| Div | Art | Par | Sub | | | | | | | | | | | | | | | | | | | | | | | | |
| 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 27 | | |
| | | | 01 | Building, house rentals | 7 | 7 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 7 | | |
| | | | 02 | Vehicles rentals | 2 | 2 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 0 | |
| | | | 03 | Communication rentals | 2 | 2 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 2 | |
| | | 02 | | Repairs and maintenance | 8.658 | 8.657 | 51 | 65 | 47 | 333 | 342 | 50 | 45 | 46 | 37 | 71 | 3.493 | 611 | 2.076 | 14 | 51 | 14 | 76 | 16 | - | 1.219 | |
| | | 01 | | Office and buildings | 2.285 | 2.284 | - | - | 1 | 44 | 8 | 15 | 3 | 34 | 1 | 11 | 812 | 279 | 844 | - | 2 | 3 | - | - | - | 230 | |
| | | 02 | | Vehicles | 2.797 | 2.796 | - | 32 | 40 | 226 | 291 | 34 | 22 | 10 | 28 | 38 | 326 | 219 | 584 | 9 | 46 | 11 | 10 | 12 | - | 857 | |
| | | 03 | | Machines and equipments | 2.035 | 2.035 | 30 | 33 | 6 | 64 | 42 | 2 | 20 | 2 | 8 | 22 | 897 | 113 | 648 | 5 | 3 | 1 | 6 | 3 | - | 130 | |
| | | 04 | | Cultural and park | 832 | 832 | 21 | - | - | - | - | - | 0 | - | - | - | 751 | - | - | - | - | - | 60 | - | - | - | |
| | | 09 | | Orthers | 710 | 710 | - | - | - | - | - | - | - | - | - | - | 708 | - | - | - | - | - | - | - | - | 2 | |
| | | 03 | | Insurance | 46 | 46 | - | - | - | 4 | 2 | - | - | - | - | - | 13 | 12 | - | - | 2 | - | - | 1 | - | 12 | |
| | | 02 | | Vehicles | 46 | 46 | - | - | - | 4 | 2 | - | - | - | - | - | 13 | 12 | - | - | 2 | - | - | 1 | - | 12 | |
| | | 04 | | Post and telecommunication costs | 878 | 877 | 12 | 9 | 9 | 62 | 141 | 19 | 16 | 5 | 8 | 35 | 92 | 84 | 107 | 8 | 18 | 4 | 2 | 5 | - | 243 | |
| | | 01 | | Postal costs | 59 | 59 | 4 | - | 2 | 3 | 17 | 2 | 4 | 0 | 1 | 1 | 2 | - | 3 | 1 | 3 | - | 0 | 1 | - | 18 | |
| | | 02 | | Telecommunication charges | 819 | 819 | 8 | 9 | 7 | 59 | 124 | 17 | 12 | 5 | 8 | 34 | 90 | 84 | 104 | 7 | 15 | 4 | 2 | 4 | - | 226 | |
| | | 05 | | Material transportation costs | 10 | 10 | - | - | - | - | - | - | - | - | - | - | - | - | 10 | - | - | - | - | - | - | 0 | |
| | | 06 | | Bank service charges | 4 | 4 | - | - | - | - | - | - | - | - | - | - | 2 | - | 2 | - | - | - | - | - | - | - | |
| | | 08 | | Surveillance of offices | 201 | 201 | - | - | - | 41 | 86 | 7 | - | - | - | 48 | 6 | - | 13 | - | - | - | - | - | - | 0 | |
| | | 11 | | Orther charges | 157 | 157 | - | - | - | - | - | - | - | - | - | - | 50 | 107 | - | - | - | - | - | - | - | 0 | |
| 30 | 00 | 00 | | Travel expense | 11.214 | 11.212 | 258 | 14 | 129 | 363 | 436 | 146 | 127 | 131 | 101 | 285 | 543 | 514 | 2.759 | 120 | 102 | 73 | 12 | 39 | - | 5.061 | |
| | | 01 | | In the country | 10.680 | 10.678 | 198 | 9 | 129 | 332 | 435 | 146 | 127 | 131 | 81 | 279 | 541 | 472 | 2.759 | 120 | 102 | 62 | 12 | 37 | - | 4.707 | |
| | | 02 | | Overseas | 534 | 534 | 60 | 5 | - | 31 | 1 | - | - | - | 20 | 6 | 2 | 42 | - | - | - | 11 | - | 3 | - | 354 | |
| 40 | 00 | 00 | | Costs for meetings and seminar | 1.426 | 1.426 | 20 | - | 7 | 86 | 44 | 7 | 1 | 28 | 2 | 32 | 89 | 505 | 198 | 2 | 43 | 2 | - | 3 | - | 357 | |
| | | 01 | | Meeting | 1.312 | 1.312 | - | - | 6 | 24 | 41 | 1 | 1 | 28 | 1 | 31 | 88 | 504 | 198 | 2 | 41 | 2 | - | 2 | - | 343 | |
| | | 02 | | Seminar | 76 | 76 | - | - | 1 | 61 | 1 | 1 | 0 | 0 | 1 | 0 | - | - | - | 0 | 1 | - | - | 0 | - | 10 | |
| | | 03 | | Training | 38 | 38 | 20 | - | - | 1 | 2 | 5 | 0 | 0 | 0 | 0 | 0 | 1 | - | 1 | 1 | - | - | 1 | - | 5 | |
| 50 | 00 | 00 | | Guest reception costs | 1.877 | 1.877 | 26 | - | 40 | 200 | 162 | 55 | 22 | 4 | 15 | 8 | 140 | 148 | 205 | 27 | 43 | 16 | 3 | 8 | - | 754 | |
| | | 01 | | In the country | 1.757 | 1.756 | 10 | - | 40 | 200 | 162 | 55 | 20 | 4 | 15 | 8 | 140 | 125 | 205 | 27 | 43 | 16 | 3 | 8 | - | 675 | |
| | | 02 | | Overseas | 121 | 121 | 16 | - | - | 1 | - | - | 2 | - | 0 | - | - | 23 | - | - | - | - | - | - | - | 79 | |
| 60 | 00 | 00 | | Souvenirs costs | 317 | 317 | - | - | 1 | 35 | 3 | 8 | 1 | 1 | - | 9 | 4 | 102 | 21 | - | 4 | - | - | 2 | - | 127 | |
| 70 | 00 | 00 | | Costs for national days | 401 | 401 | 10 | - | 0 | 56 | 3 | 5 | 1 | 1 | - | 29 | - | 177 | 16 | 1 | 1 | - | 2 | - | 98 | | |
| 90 | 00 | 00 | | Other expenditure administration | 1.752 | 1.752 | - | - | 26 | - | 351 | - | - | - | - | 67 | 62 | 66 | 805 | - | 30 | - | - | - | - | 346 | |
| 63 | 00 | 00 | 00 | Subsidies and Contribution | 20.247 | 20.065 | 400 | 75 | 261 | 761 | 3.244 | 271 | 132 | 205 | 103 | 147 | 139 | 2.652 | 4.973 | 155 | 365 | 65 | 140 | 73 | 5.906 | | |
| 10 | 00 | 00 | | Subsidies on Politics | 1.843 | 1.826 | - | - | - | 1 | 18 | - | 2 | 2 | - | 3 | - | - | - | 14 | - | - | - | - | - | 1.786 | |
| | | 02 | | Congress party | 658 | 652 | - | - | - | - | 14 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 639 | |
| | | 03 | | Mass organizations | 338 | 335 | - | - | - | - | - | - | - | - | - | - | - | - | - | 3 | - | - | - | - | - | 332 | |
| | | 04 | | Rural development | 416 | 412 | - | - | - | 1 | 4 | - | 2 | 2 | - | 3 | - | - | - | 11 | - | - | - | - | - | 389 | |
| | | 05 | | Special activities | 257 | 255 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 255 | |
| | | 06 | | Official activities | 55 | 55 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 55 | |
| | | 07 | | Awards, medallion, orther | 118 | 117 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 117 | |
| 20 | 00 | 00 | | Subsidies on Economics | 3.959 | 3.923 | - | - | 6 | 675 | 2.209 | 263 | 3 | 95 | 93 | 3 | 3 | - | - | 13 | 203 | - | 90 | 2 | - | 265 | |
| | | 03 | | Goods Production promotion | 1.202 | 1.191 | - | - | - | 669 | - | 260 | - | 93 | 90 | - | - | - | - | - | - | - | - | - | - | - | 80 |
| | | 04 | | Bonus for village collect revenue | 1.871 | 1.854 | - | - | - | - | 1.854 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | 08 | | Others | 885 | 877 | - | - | 6 | 7 | 355 | 3 | 3 | 3 | 3 | 3 | 3 | - | - | 13 | 203 | - | 90 | 2 | - | 185 | |
| 30 | 00 | 00 | | Subsidies on Cultural and Social | 7.025 | 6.962 | - | - | - | - | - | - | - | 100 | - | 136 | 10 | 2.511 | 2.775 | - | 6 | - | - | - | - | 1.426 | |
| | | 01 | | Quality improvement and developme | 4.294 | 4.255 | - | - | - | - | - | - | - | - | - | - | - | 2.511 | 378 | - | 6 | - | - | - | - | 1.360 | |
| | | 02 | | Preventive and treatment healthcare | 2.288 | 2.268 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.227 | - | - | - | - | - | 41 | |
| | | 03 | | Consumers administration and food | 181 | 179 | - | - | - | - | - | - | - | - | - | - | 10 | - | 169 | - | - | - | - | - | - | - | |

Savannakhet Province

| Nomenclature | | | | Revised 2017 | Actual 2017 | National Assembly | Foreign Affairs | Justice | Planning & Investment | Finance | Agri & For | Public Work | Energy & Mining | Ind & Com | Infor & Cul | Labour & welfare | Education | Public Health | Home Affairs | Natural Res | Technology | Post | Statistics | Other | |
|--------------|-----|------|-----|---|----------------|----------------------|--------------------|---------|--------------------------|---------|------------|-------------|--------------------|-----------|-------------|---------------------|-----------|------------------|-----------------|-------------|------------|------|------------|-------|-------------------------|
| Div | Art | Part | Sub | | | | | | | | | | | | | | | | | | | | | | Category of Expenditure |
| 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 27 |
| | | 05 | | Improving information and news netw | 128 | 127 | - | - | - | - | - | - | 100 | - | 2 | - | - | - | - | - | - | - | - | 25 | |
| | | 06 | | Protecting and promoting the culture | 59 | 59 | - | - | - | - | - | - | - | - | 59 | - | - | - | - | - | - | - | - | - | |
| | | 07 | | Magazines and newspapers | 76 | 75 | - | - | - | - | - | - | - | - | 75 | - | - | - | - | - | - | - | - | - | |
| 40 | 00 | 00 | | Allowances | 6.908 | 6.846 | - | 75 | 255 | 84 | 1.017 | 9 | 128 | 8 | 10 | 6 | 96 | 141 | 2.198 | 128 | 156 | 65 | 50 | 71 | 2.351 |
| 50 | 00 | 00 | | Fees and Contribution to internationa | 404 | 400 | 400 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | 03 | | Contribution to international meeting | 404 | 400 | 400 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 60 | 00 | 00 | | Indemnities | 109 | 108 | - | - | - | - | - | - | - | - | - | - | 30 | - | - | - | - | - | - | 78 | |
| | | 01 | | Indemnities for natural disasters | 9 | 9 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 9 | |
| | | 02 | | Indemnities for natural disasters | 99 | 99 | - | - | - | - | - | - | - | - | - | - | 30 | - | - | - | - | - | - | 69 | |
| 65 | 00 | 00 | 00 | Other expenditures | 1.800 | 1.800 | - | - | - | - | 980 | 1 | - | 18 | - | 1 | - | - | - | 1 | 1 | - | - | 798 | |
| | 30 | 00 | 00 | Government and Local reserve funds | 700 | 700 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 700 | |
| | | 02 | | Local reserve funds | 700 | 700 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 700 | |
| 50 | 00 | 00 | | Others Expenditure | 1.100 | 1.100 | - | - | - | - | 980 | 1 | - | 18 | - | 1 | - | - | - | 1 | 1 | - | - | 98 | |
| 66 | 00 | 00 | 00 | Fixed Assets for administration | 5.390 | 5.245 | 200 | - | 173 | 123 | 402 | 27 | 6 | 24 | 3 | 26 | 21 | 672 | - | 37 | 226 | - | 3 | 3.305 | |
| 10 | 00 | 00 | | Vehicles | 3.189 | 3.175 | 200 | - | 151 | 76 | 5 | - | 1 | - | - | - | - | 502 | - | - | - | - | 0 | 2.241 | |
| 20 | 00 | 00 | | Machines and equipments | 758 | 745 | - | - | 21 | 1 | 67 | 20 | 2 | 21 | 2 | 13 | 15 | - | 6 | 224 | - | - | 2 | 352 | |
| 30 | 00 | 00 | | Others fixed assets (tables, chairs, d | 1.443 | 1.326 | - | - | 2 | 47 | 330 | 7 | 3 | 3 | 1 | 13 | 6 | 170 | - | 31 | 2 | - | 1 | 711 | |
| 67 | 00 | 00 | 00 | Capital Expenditure | 173.211 | 165.174 | 250 | - | - | 3.050 | 520 | 13.222 | 90.762 | 7.403 | 2.159 | 1.240 | 470 | 12.852 | 7.510 | - | - | 370 | 200 | 200 | 24.966 |
| 10 | 00 | 00 | | * External Expenditure | 4.297 | 2.262 | - | - | - | - | - | 1.617 | 645 | - | - | - | - | - | - | - | - | - | - | - | - |
| 20 | 00 | 00 | | * Local Expenditure | 450 | 450 | - | - | - | 250 | - | - | 200 | - | - | - | - | - | - | - | - | - | - | - | - |
| 30 | 00 | 00 | | Land development | 1.770 | 600 | 250 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 200 | 160 | |
| 40 | 00 | 00 | | Land compensation | 337 | 337 | - | - | - | - | - | 337 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50 | 00 | 00 | | Basic survey and technical extensio | 1.260 | 1.180 | - | - | - | 500 | - | - | - | - | - | - | - | - | - | - | - | - | - | 680 | |
| | | 03 | | Project's international consultants | 350 | 270 | - | - | - | 200 | - | - | - | - | - | - | - | - | - | - | - | - | - | 70 | |
| | | 04 | | Project's national consultants | 910 | 910 | - | - | - | 300 | - | - | - | - | - | - | - | - | - | - | - | - | - | 610 | |
| 80 | 00 | 00 | | Computer Software | 156.671 | 155.976 | - | - | - | 2.300 | 520 | 9.781 | 87.164 | 7.403 | 2.159 | 1.110 | 470 | 12.852 | 7.510 | - | - | 370 | 200 | - | 24.137 |
| | | 01 | | Intellectual property rights | 40.245 | 40.245 | - | - | - | 2.000 | 520 | 1.349 | 580 | 120 | 1.382 | 530 | 220 | 10.743 | 6.810 | - | - | 370 | 200 | - | 15.421 |
| | | 02 | | Construction expenditures | 1.750 | 1.750 | - | - | - | - | - | - | 1.750 | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 03 | | Building construction | 76.889 | 76.889 | - | - | - | - | - | - | 71.243 | - | 100 | - | - | - | - | - | - | - | - | - | 5.546 |
| | | 07 | | waterway marking | 1.000 | 1.000 | - | - | - | - | - | - | 1.000 | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 08 | | Embankment construction | 8.388 | 8.388 | - | - | - | - | - | - | 435 | 7.283 | - | - | - | - | - | - | - | - | - | - | 670 |
| | | 10 | | Electricity supplied projects (electric | 1.859 | 1.859 | - | - | - | - | - | - | - | - | - | - | - | 1.859 | - | - | - | - | - | - | - |
| | | 11 | | Telecommunication projects | 7.932 | 7.932 | - | - | - | - | - | 7.932 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 12 | | Sport stadium and airport | 18.607 | 17.913 | - | - | - | 300 | - | 500 | 12.156 | - | 677 | 580 | 250 | 250 | 700 | - | - | - | - | - | 2.500 |
| 90 | 00 | 00 | | Irrigation projects | 8.425 | 4.369 | - | - | - | - | - | 1.486 | 2.753 | - | - | 130 | - | - | - | - | - | - | - | - | - |
| | | 02 | | Purchase | 365 | 365 | - | - | - | - | - | 235 | - | - | - | 130 | - | - | - | - | - | - | - | - | - |
| | | 05 | | Heavy machines (earth excavation) | 200 | 200 | - | - | - | - | - | 200 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 07 | | Seeds and offsprings | 7.860 | 3.804 | - | - | - | - | - | 1.051 | 2.753 | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 02 | | Renovation and overhaul | 2.110 | 2.110 | - | - | - | - | - | - | 2.110 | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 07 | | waterway marking maintenance | 643 | 643 | - | - | - | - | - | - | 643 | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 11 | | Telecommunication station maintena | 4.872 | 1.051 | - | - | - | - | - | 1.051 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 14 | | Vehicle maintenance | 235 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

State Budget Expenditure Implementation for Year 2017

Salavan Province

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Revised 2017 | Actual 2017 | National Assembly | Foreign Affairs | Justice | Planning & Investment | Finance | Agri & For | Public Work | Energy & Mining | Ind & Com | Infor & Cul | Labour & welfare | Education | Public Health | Home Affairs | Natural Res | Technology | Post | Statistics | Other | |
|--------------|-----|-----|-----|--|----------------|----------------|-------------------|-----------------|-----------|-----------------------|-----------|------------|-------------|-----------------|-----------|-------------|------------------|-----------|---------------|--------------|-------------|------------|-----------|------------|----------------|-------|
| Div | Art | Par | Sub | | | | | | | | | | | | | | | | | | | | | | | |
| 01 | 02 | 03 | 04 | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | |
| | | | | Total Expenditure | 433.796 | 430.074 | 1.884 | 1.015 | 3.523 | 6.050 | 9.949 | 16.574 | 58.746 | 2.481 | 3.190 | 6.539 | 2.466 | 125.133 | 59.212 | 5.760 | 4.810 | 1.077 | 1.212 | 745 | 119.709 | |
| 60 | 00 | 00 | 00 | Civil servant salaries and subsid | 266.405 | 264.206 | 1.233 | 474 | 2.347 | 1.979 | 4.870 | 11.801 | 2.822 | 1.246 | 2.540 | 2.977 | 1.981 | 109.644 | 16.939 | 2.838 | 3.263 | 767 | 800 | 472 | 95.214 | |
| | 10 | 00 | 00 | Basic salary | 211.853 | 210.520 | 963 | 449 | 2.158 | 1.812 | 4.421 | 10.694 | 2.600 | 1.161 | 2.316 | 2.738 | 1.766 | 80.502 | 15.068 | 2.582 | 2.988 | 701 | 751 | 439 | 76.410 | |
| | | 01 | | Acting Employees | 200.690 | 199.571 | 963 | 448 | 2.042 | 1.723 | 4.289 | 10.495 | 2.506 | 1.106 | 2.216 | 2.578 | 1.699 | 79.210 | 14.232 | 2.496 | 2.853 | 623 | 723 | 415 | 68.955 | |
| | | | 01 | Full Time Employees | 196.087 | 195.035 | 833 | 439 | 2.020 | 1.647 | 4.266 | 10.333 | 2.442 | 1.070 | 2.164 | 2.533 | 1.624 | 77.130 | 13.734 | 2.441 | 2.794 | 592 | 658 | 360 | 67.954 | |
| | | | 02 | Intern Employees | 4.603 | 4.537 | 130 | 9 | 21 | 76 | 23 | 162 | 64 | 36 | 52 | 45 | 75 | 2.080 | 497 | 54 | 58 | 32 | 65 | 55 | 1.001 | |
| | | | 02 | Salary for promoted staff | 4.951 | 4.855 | - | - | - | 0 | 1 | - | - | 1 | 1 | - | 0 | - | 0 | 3 | 5 | - | 1 | - | - | 4.842 |
| | | | 03 | Staff studying in the country | 377 | 377 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 377 |
| | | | 04 | Staff studying in the country | 4.607 | 4.566 | - | - | 101 | 66 | 127 | 173 | 94 | 20 | 96 | 137 | 45 | 871 | 834 | 83 | 86 | 45 | 27 | 23 | - | 1.738 |
| | | | 05 | Staff studying overseas | 1.071 | 1.045 | - | 1 | 16 | 23 | 5 | 25 | - | 34 | 3 | 23 | 22 | 421 | 1 | - | 45 | 32 | - | - | - | 394 |
| | | | 06 | Contract employees | 157 | 105 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 105 |
| | 20 | 00 | 00 | General Allowances | 54.552 | 53.687 | 271 | 24 | 189 | 167 | 448 | 1.107 | 222 | 85 | 224 | 239 | 215 | 29.142 | 1.872 | 256 | 275 | 65 | 49 | 33 | 18.804 | |
| | | 01 | | Functional allowances | 5.197 | 4.717 | 49 | 12 | 49 | 45 | 83 | 198 | 52 | 32 | 62 | 62 | 47 | 875 | 172 | 57 | 76 | 16 | 24 | 10 | - | 2.797 |
| | | 02 | 00 | Technical allowances | 16.059 | 15.990 | 60 | - | - | - | 10 | 6 | - | - | - | - | 7 | 15.307 | 151 | - | - | - | - | - | - | 436 |
| | | | 01 | Teachers allowances | 15.307 | 15.307 | - | - | - | - | - | - | - | - | - | - | - | 15.307 | - | - | - | - | - | - | - | - |
| | | | 02 | Health allowances | 151 | 151 | - | - | - | - | - | - | - | - | - | - | - | - | 151 | - | - | - | - | - | - | - |
| | | | 03 | Assembly members | 123 | 123 | 60 | - | - | - | - | 6 | - | - | - | - | 6 | - | - | - | - | - | - | - | - | 39 |
| | | | 04 | Others allowances | 477 | 409 | - | - | - | - | 10 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 398 |
| | | 03 | | Length of service allowance | 9.152 | 8.835 | 30 | 12 | 49 | 42 | 162 | 478 | 81 | 25 | 73 | 94 | 56 | 2.583 | 772 | 62 | 73 | 21 | 20 | 11 | - | 4.192 |
| | | 04 | | Hardwork and toxic | 1.201 | 1.201 | - | - | - | - | 2 | - | - | - | - | - | 0 | 37 | 26 | - | - | - | - | - | - | 1.131 |
| | | 05 | | Difficult and hazardous assignment | 10.070 | 10.070 | - | - | 92 | 80 | 191 | 426 | 89 | 28 | 75 | 78 | 105 | 6.720 | 751 | 137 | 126 | 29 | 6 | 12 | - | 1.126 |
| | | 06 | | Techer allowances | 12.443 | 12.443 | - | - | - | - | - | - | - | - | - | - | - | 3.503 | - | - | - | - | - | - | - | 8.940 |
| | | 07 | | Living allowances | 315 | 315 | 132 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 183 |
| | | 01 | | Leaders allowances | 315 | 315 | 132 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 183 |
| | | 08 | | Pedagogy | 116 | 116 | - | - | - | - | - | - | - | - | - | - | - | 116 | - | - | - | - | - | - | - | - |
| 61 | 00 | 00 | 00 | Compensation and Allowances | 28.413 | 27.198 | 9 | 8 | 52 | 50 | 305 | 500 | 72 | 47 | 82 | 872 | 51 | 4.870 | 9.834 | 1.893 | 203 | 11 | 16 | 8 | 8.314 | |
| | 10 | 00 | 00 | Others Allowances | 5.329 | 4.564 | - | - | - | 8 | - | - | - | - | - | - | 8 | 133 | - | 1.800 | - | - | - | - | - | 2.615 |
| | | 01 | | Allowances for chief big village | 935 | 747 | - | - | - | - | - | - | - | - | - | - | - | 67 | - | 215 | - | - | - | - | - | 465 |
| | | | 01 | General Village | 935 | 747 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 747 |
| | | 02 | | Allowances for deputy chief big villag | 510 | 361 | - | - | - | - | - | - | - | - | - | - | - | - | - | 265 | - | - | - | - | - | 95 |
| | | | 01 | General Village | 510 | 361 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 361 |
| | | 03 | | Allowances for chief village | 516 | 421 | - | - | - | - | - | - | - | - | - | - | - | - | - | 107 | - | - | - | - | - | 314 |
| | | | 01 | General Village | 516 | 421 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 421 |
| | | 04 | | Village authorities | 597 | 477 | - | - | - | - | - | - | - | - | - | - | - | - | - | 292 | - | - | - | - | - | 186 |
| | | | 01 | General Village | 597 | 477 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 477 |
| | | 05 | | Head of village | 344 | 334 | - | - | - | - | - | - | - | - | - | - | - | - | - | 171 | - | - | - | - | - | 163 |
| | | | 01 | General Village | 344 | 334 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 334 |
| | | 06 | | Deputy head of villiage | 680 | 544 | - | - | - | - | - | - | - | - | - | - | - | - | - | 234 | - | - | - | - | - | 310 |
| | | | 01 | General Village | 680 | 544 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 544 |
| | | 07 | | Allowances for deputy chief village | 761 | 706 | - | - | - | - | - | - | - | - | - | - | - | - | - | 517 | - | - | - | - | - | 190 |
| | | | 01 | General Village | 761 | 706 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 706 |
| | | 08 | | Allowance for voluntaries | 851 | 839 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 839 |
| | | | 01 | General Village | 851 | 839 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 839 |
| | | 09 | | Allowance for monks | 22 | 21 | - | - | - | - | - | - | - | - | - | - | - | 17 | - | - | - | - | - | - | - | 5 |

Salavan Province

| Nomenclature | | | | Category of Expenditure | Revised 2017 | Actual 2017 | 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 | |
| | | | 10 | Allowance for study in Oversea | 88 | 88 | - | - | - | 8 | - | - | - | - | - | - | 8 | 49 | - | - | - | - | - | - | 23 | |
| | | | 11 | Allowance for district committee who | 25 | 25 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 25 | |
| | | | 01 | Allowance for district committee (New) | 18 | 18 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 18 | |
| | | | 02 | Allowance for district committee position | 7 | 7 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 7 | |
| 20 | 00 | 00 | | Family allowances | 6.584 | 6.584 | 9 | 8 | 52 | 42 | 123 | 355 | 72 | 26 | 82 | 76 | 43 | 2.141 | 292 | 56 | 79 | 11 | 16 | 8 | 3.094 | |
| | | | 01 | Children allowances | 5.118 | 5.118 | 7 | 7 | 43 | 34 | 94 | 277 | 58 | 21 | 64 | 60 | 35 | 1.797 | 253 | 44 | 62 | 8 | 14 | 7 | 2.235 | |
| | | | 02 | Spouse allowances | 1.465 | 1.465 | 2 | 1 | 9 | 8 | 29 | 79 | 13 | 5 | 18 | 17 | 8 | 344 | 39 | 11 | 17 | 3 | 2 | 1 | 859 | |
| 30 | 00 | 00 | | Severance payment before retirement | 1.477 | 1.477 | - | - | - | - | - | 144 | - | 13 | - | 27 | - | 461 | 11 | 38 | - | - | - | - | 784 | |
| 40 | 00 | 00 | | Extra work allowances | 10.832 | 10.801 | - | - | - | - | 117 | - | - | - | - | 769 | - | - | 9.532 | - | 124 | - | - | - | 259 | |
| | | | 01 | Overtime | 136 | 136 | - | - | - | - | 117 | - | - | - | - | - | - | - | - | - | - | - | - | - | 20 | |
| | | | 02 | Translation | 13 | 13 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 13 | |
| | | | 05 | Special for teacher | 115 | 115 | - | - | - | - | - | - | - | - | - | - | - | - | 25 | - | - | - | - | - | 91 | |
| | | | 06 | Surveillance | 10.567 | 10.536 | - | - | - | - | - | - | - | - | - | 769 | - | - | 9.507 | - | 124 | - | - | - | - | 136 |
| 50 | 00 | 00 | | Other allowances | 3.142 | 2.775 | - | - | - | - | 0 | 1 | 1 | 8 | - | 0 | - | 2.135 | - | - | - | - | - | - | 630 | |
| | | | 01 | Allowances for the students in the country | 2.507 | 2.182 | - | - | - | - | 0 | 1 | 1 | - | - | 0 | - | 2.104 | - | - | - | - | - | - | - | 76 |
| | | | 03 | Intermediate students | 1.220 | 1.220 | - | - | - | - | - | - | - | - | - | - | - | 1.220 | - | - | - | - | - | - | - | - |
| | | | 04 | Higher students | 75 | 75 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 75 |
| | | | 05 | Sustainability for ethnic and orphans | 1.212 | 888 | - | - | - | - | 0 | 1 | 1 | - | - | 0 | - | 884 | - | - | - | - | - | - | - | 2 |
| | | | 04 | Allowances for foreign students training | 40 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | 02 | Traveling costs | 40 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | 05 | Allowances for employee studying in | 593 | 593 | - | - | - | - | - | - | - | 8 | - | - | - | 31 | - | - | - | - | - | - | - | 554 |
| | | | 01 | Food costs | 593 | 593 | - | - | - | - | - | - | - | 8 | - | - | - | 31 | - | - | - | - | - | - | - | 554 |
| | | | 06 | Transportation cost for students | 2 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 60 | 00 | 00 | | Healthcare allowances for leadership | 990 | 990 | - | - | - | - | 65 | - | - | - | - | - | - | - | - | - | - | - | - | - | 925 | |
| 70 | 00 | 00 | | Allowances social | 60 | 7 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 7 | |
| | | | 01 | Pension | 57 | 5 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 5 | |
| | | | 06 | Medical treatment allowances | 2 | 2 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 2 | |
| 62 | 00 | 00 | | Operation and Maintenance | 42.132 | 42.132 | 349 | 200 | 346 | 443 | 2.877 | 909 | 1.236 | 306 | 454 | 525 | 383 | 5.166 | 26.865 | 413 | 1.024 | 213 | 210 | 143 | 69 | |
| | | | 10 | Utilities and Purchasing | 30.798 | 30.798 | 109 | 50 | 293 | 278 | 1.773 | 690 | 279 | 170 | 248 | 343 | 218 | 3.668 | 21.742 | 267 | 364 | 100 | 109 | 74 | 21 | |
| | | | 01 | Fuel costs | 6.278 | 6.278 | 39 | - | 118 | 108 | 597 | 467 | 144 | 78 | 146 | 158 | 109 | 2.835 | 1.104 | 133 | 122 | 32 | 52 | 29 | 6 | |
| | | | 02 | Operation costs | 4.164 | 4.164 | 17 | 20 | 148 | 89 | 492 | 110 | 35 | 57 | 37 | 124 | 75 | 444 | 2.170 | 112 | 112 | 46 | 50 | 28 | - | |
| | | | 01 | Office supplies | 3.505 | 3.505 | 15 | 20 | 99 | 80 | 450 | 109 | 35 | 48 | 32 | 114 | 73 | 409 | 1.698 | 97 | 102 | 46 | 49 | 27 | - | |
| | | | 02 | Printing template | 470 | 470 | - | - | 32 | 1 | 35 | 0 | - | 2 | 5 | 2 | 1 | 12 | 361 | 14 | 5 | - | 1 | 1 | - | |
| | | | 03 | Magazines and newspapers | 189 | 189 | 2 | - | 17 | 8 | 7 | - | - | 7 | 1 | 7 | 1 | 23 | 111 | 1 | 5 | - | 1 | 0 | - | |
| | | | 04 | Purchasing of equipments | 17.633 | 17.633 | - | - | - | - | 13 | 7 | 15 | 2 | - | - | - | 51 | 17.490 | - | 56 | - | - | - | - | |
| | | | 01 | Pedagogical equipments | 62 | 62 | - | - | - | - | - | - | - | 2 | - | - | - | 51 | 9 | - | - | - | - | - | - | |
| | | | 02 | Medical equipments | 3.596 | 3.596 | - | - | - | - | - | - | - | - | - | - | - | - | 3.580 | - | 15 | - | - | - | - | |
| | | | 03 | Purchasing of equipments | 326 | 326 | - | - | - | - | 13 | 7 | 15 | - | - | - | - | - | 251 | - | 41 | - | - | - | - | |
| | | | 04 | Purchasing of medical drugs | 13.649 | 13.649 | - | - | - | - | - | - | - | - | - | - | - | - | 13.650 | - | - | - | - | - | - | |
| | | | 05 | Water, electricity costs | 2.466 | 2.466 | 52 | 30 | 28 | 67 | 613 | 106 | 85 | 32 | 65 | 61 | 35 | 335 | 795 | 22 | 74 | 23 | 7 | 17 | 18 | |
| | | | 01 | Water costs | 547 | 547 | 17 | 10 | 9 | 21 | 66 | 25 | 28 | 11 | 12 | 18 | 11 | 33 | 245 | 3 | 19 | 7 | 2 | 6 | 7 | |
| | | | 02 | Electricity costs | 1.919 | 1.919 | 35 | 20 | 19 | 46 | 547 | 81 | 57 | 22 | 53 | 43 | 24 | 302 | 550 | 19 | 54 | 16 | 6 | 11 | 12 | |
| 20 | 00 | 00 | | Outside services | 5.617 | 5.617 | 25 | 24 | 22 | 38 | 228 | 41 | 382 | 54 | 13 | 62 | 22 | 452 | 4.012 | 71 | 115 | 31 | 13 | 13 | - | |
| | | | 01 | Rental costs | 51 | 51 | 5 | - | - | 1 | - | - | 0 | - | 2 | - | 0 | 24 | 16 | - | 2 | - | - | 0 | 1 | |
| | | | 01 | Building, house rentals | 43 | 43 | 5 | - | - | - | - | - | 0 | - | - | - | - | 24 | 13 | - | - | - | - | - | - | |
| | | | 04 | Materials, machines and equipments | 2 | 2 | - | - | - | 1 | - | - | - | - | 1 | - | - | - | - | - | 2 | - | - | - | - | |

Salavan Province

| Nomenclature | | | | Category of Expenditure | Revised 2017 | Actual 2017 | National Assembly | Foreign Affairs | Justice | Planning & Investment | Finance | Agri & For | Public Work | Energy & Mining | Ind & Com | Infor & Cul | Labour & welfare | Education | Public Health | Home Affairs | Natural Res | Technology | Post | Statistics | Other | | | |
|--------------|-----|-----|-----|--------------------------------------|----------------|----------------------------------|-----------------------------------|-----------------|---------------|-----------------------|------------|------------|-------------|-----------------|------------|-------------|------------------|-----------|---------------|--------------|--------------|--------------|-----------|------------|-----------|-----------|-----------|--------------|
| Div | Art | Par | Sub | | | | | | | | | | | | | | | | | | | | | | | | | |
| 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | | | |
| | | | 05 | Equipment rentals and others | 5 | 5 | - | - | - | - | - | - | - | - | 1 | - | 0 | - | 3 | - | - | - | - | 0 | 1 | | | |
| | | | 02 | Repairs and maintenance | 2,642 | 2,642 | 12 | 20 | 2 | 28 | 207 | 11 | 243 | 38 | 6 | 44 | 14 | 258 | 1,628 | 61 | 27 | 22 | 11 | 9 | - | | | |
| | | | 01 | Office and buildings | 755 | 755 | - | - | - | - | - | - | 215 | - | - | - | - | 6 | 533 | 1 | - | - | - | - | - | | | |
| | | | 02 | Vehicles | 1,179 | 1,179 | 10 | 20 | 2 | 27 | 201 | 10 | 19 | 37 | 4 | 2 | 13 | 251 | 465 | 60 | 21 | 22 | 11 | 7 | - | | | |
| | | | 03 | Machines and equipments | 346 | 346 | 2 | - | - | 2 | 6 | 2 | 9 | 2 | 2 | 42 | 1 | 1 | 268 | 1 | 6 | 1 | 0 | 1 | - | | | |
| | | | 04 | Cultural and park | 1 | 1 | - | - | - | - | - | - | - | - | - | - | - | - | 1 | - | - | - | - | - | - | | | |
| | | | 09 | Others | 360 | 360 | - | - | - | - | - | - | - | - | - | - | - | - | 360 | - | - | - | - | - | - | | | |
| | | | 03 | Insurance | 110 | 110 | - | - | 0 | - | - | - | 10 | - | 0 | 0 | 1 | 46 | 53 | 1 | 1 | - | - | 0 | - | | | |
| | | | 02 | Vehicles | 91 | 91 | - | - | 0 | - | - | - | 10 | - | 0 | 0 | 1 | 46 | 33 | 1 | 1 | - | - | 0 | - | | | |
| | | | 03 | Others | 18 | 18 | - | - | - | - | - | - | - | - | - | - | - | - | 19 | - | - | - | - | - | - | | | |
| | | | 04 | Post and telecommunication costs | 337 | 337 | 8 | 4 | 5 | 9 | 21 | 17 | 25 | 4 | 5 | 14 | 7 | 27 | 160 | 9 | 10 | 2 | 2 | 4 | 3 | | | |
| | | | 01 | Postal costs | 20 | 20 | 1 | - | 1 | 1 | 1 | - | 4 | 0 | 1 | 2 | 1 | 2 | 3 | 2 | 1 | - | 1 | 0 | - | | | |
| | | | 02 | Telecommunication charges | 317 | 317 | 7 | 4 | 5 | 9 | 20 | 17 | 21 | 4 | 4 | 12 | 6 | 26 | 157 | 8 | 9 | 2 | 1 | 3 | 2 | | | |
| | | | 05 | Material transportation costs | 1 | 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1 | | | |
| | | | 08 | Surveillance of offices | 120 | 120 | - | - | - | - | - | - | 62 | - | - | - | - | - | 58 | - | - | - | - | - | 1 | | | |
| | | | 11 | Other charges | 2,357 | 2,357 | - | - | 14 | - | - | - | 13 | 11 | - | 3 | - | 39 | 2,154 | - | 75 | 7 | - | - | - | | | |
| | | | 30 | 00 | Travel expense | 3,856 | 3,856 | 30 | 58 | 28 | 87 | 575 | 177 | 440 | 67 | 171 | 62 | 123 | 671 | 649 | 63 | 494 | 45 | 66 | 33 | 17 | | |
| | | | 01 | In the country | 3,846 | 3,846 | 30 | 58 | 28 | 87 | 575 | 177 | 439 | 67 | 171 | 62 | 123 | 670 | 645 | 63 | 494 | 45 | 66 | 33 | 13 | | | |
| | | | 02 | Overseas | 10 | 10 | - | - | - | - | - | - | 2 | - | - | - | - | 1 | 4 | - | - | - | - | - | 4 | | | |
| | | | 40 | 00 | 00 | Costs for meetings and seminar | 910 | 910 | 156 | - | 1 | 24 | 45 | 0 | 120 | 12 | 17 | 31 | 12 | 193 | 203 | 6 | 31 | 35 | 4 | 5 | 10 | |
| | | | 01 | Meeting | 890 | 890 | 156 | - | 1 | 24 | 45 | 0 | 120 | 12 | 16 | 31 | 12 | 193 | 199 | 4 | 31 | 35 | 4 | 4 | 1 | | | |
| | | | 02 | Seminar | 6 | 6 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 6 | | | |
| | | | 03 | Training | 13 | 13 | - | - | - | - | - | - | - | - | 1 | - | - | 2 | 4 | 2 | - | - | - | - | 4 | | | |
| | | | 50 | 00 | 00 | Guest reception costs | 677 | 677 | 10 | 60 | 1 | 16 | 112 | 0 | 8 | 5 | 15 | 8 | 174 | 212 | 5 | 10 | 0 | 12 | 18 | 8 | | |
| | | | 01 | In the country | 676 | 676 | 10 | 60 | 1 | 16 | 112 | 0 | 8 | 4 | 5 | 15 | 8 | 174 | 211 | 5 | 10 | 0 | 12 | 18 | 8 | | | |
| | | | 02 | Overseas | 1 | 1 | - | - | - | - | - | - | - | - | - | - | - | - | 1 | - | - | - | - | - | - | | | |
| | | | 60 | 00 | 00 | Souvenirs costs | 117 | 117 | 5 | - | - | - | 65 | - | 3 | - | 0 | 10 | - | 23 | - | - | - | - | - | 11 | | |
| | | | 70 | 00 | 00 | Costs for national days | 34 | 34 | 5 | 8 | - | - | - | - | 5 | - | - | - | - | - | - | 10 | - | 7 | - | - | | |
| | | | 90 | 00 | 00 | Other expenditure administration | 122 | 122 | 10 | - | 0 | - | 80 | - | - | - | - | 2 | - | 6 | 24 | - | - | 0 | - | - | | |
| | | | 63 | 00 | 00 | 00 | Subsidies and Contribution | 11,281 | 11,281 | 135 | 138 | 86 | 118 | 1,382 | 286 | 188 | 74 | 64 | 163 | 51 | 1,265 | 3,254 | 83 | 146 | 87 | 35 | 37 | 3,690 |
| | | | 10 | 00 | 00 | Subsidies on Politics | 1,886 | 1,886 | 135 | - | - | - | 25 | 10 | 4 | - | - | - | - | - | 2 | - | - | - | - | 1,710 | | |
| | | | 02 | Congress party | 157 | 157 | - | - | - | - | - | 10 | 4 | - | - | - | - | - | - | - | - | - | - | - | - | 143 | | |
| | | | 03 | Mass organizations | 21 | 21 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 21 | | |
| | | | 04 | Rural development | 1,251 | 1,251 | 135 | - | - | - | 18 | - | - | - | - | - | - | - | - | 2 | - | - | - | - | - | 1,096 | | |
| | | | 05 | Special activities | 392 | 392 | - | - | - | - | 7 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 385 | | |
| | | | 07 | Awards, medallion, orther | 65 | 65 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 65 | | |
| | | | 20 | 00 | 00 | Subsidies on Economics | 1,086 | 1,086 | - | - | 2 | 1,012 | 15 | - | 2 | 2 | 1 | - | - | - | - | 11 | - | - | - | 41 | | |
| | | | 03 | Goods Production promotion | 513 | 513 | - | - | - | 2 | 448 | 15 | - | - | - | 1 | - | - | - | - | - | 9 | - | - | - | 37 | | |
| | | | 04 | Bonus for village collect revenue | 415 | 415 | - | - | - | - | 415 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| | | | 08 | Others | 159 | 159 | - | - | - | - | 148 | - | - | - | 2 | 1 | 1 | - | - | - | 2 | - | - | - | 5 | | | |
| | | | 30 | 00 | 00 | Subsidies on Cultural and Social | 4,877 | 4,877 | - | - | 3 | 3 | - | - | 4 | 4 | 3 | - | 1,245 | 3,190 | 1 | 3 | 4 | 2 | 2 | 405 | | |
| | | | 01 | Quality improvement and developme | 1,723 | 1,723 | - | - | - | - | - | - | - | - | - | - | - | - | 1,245 | 131 | - | - | - | - | - | 348 | | |
| | | | 02 | Preventive and treatment healthcare | 3,006 | 3,006 | - | - | - | - | - | - | - | - | - | - | - | - | - | 3,006 | - | - | - | - | - | - | | |
| | | | 03 | Consumers administration and food | 15 | 15 | - | - | - | - | - | - | - | - | - | - | - | - | - | 15 | - | - | - | - | - | - | | |
| | | | 05 | Improving information and news netw | 1 | 1 | - | - | - | - | - | - | - | - | - | - | 1 | - | - | - | - | - | - | - | - | - | | |
| | | | 06 | Protecting and promoting the culture | 13 | 13 | - | - | - | - | - | - | - | - | - | - | 2 | - | - | - | 1 | - | - | - | - | 10 | | |
| | | | 07 | Magazines and newspapers | 118 | 118 | - | - | 3 | 3 | - | - | - | 4 | 4 | 3 | - | 4 | - | 38 | - | 3 | 4 | 2 | 2 | 47 | | |

Salavan Province

| Nomenclature | | | | Revised 2017 | Actual 2017 | National Assembly | Foreign Affairs | Justice | Planning & Investment | Finance | Agri & For | Public Work | Energy & Mining | Ind & Com | Infor & Cul | Labour & welfare | Education | Public Health | Home Affairs | Natural Res | Technology | Post | Statistics | Other | | |
|--------------|-----|------|-----|---|-------------|-------------------|-----------------|---------|-----------------------|---------|------------|-------------|-----------------|-----------|-------------|------------------|-----------|---------------|--------------|-------------|------------|------|------------|-------|-------|-----|
| Div | Art | Para | Sub | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | |
| 40 | 00 | 00 | 00 | Allowances | 3.432 | 3.432 | - | 138 | 83 | 113 | 345 | 261 | 180 | 70 | 59 | 157 | 45 | 20 | 64 | 80 | 131 | 82 | 33 | 35 | 1.534 | |
| 65 | 00 | 00 | 00 | Other expenditures | 1.800 | 1.800 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.800 | |
| 30 | 00 | 00 | 00 | Government and Local reserve funds | 1.800 | 1.800 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.800 | |
| | | | 02 | Local reserve funds | 1.800 | 1.800 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.800 | |
| 66 | 00 | 00 | 00 | Fixed Assets for administration | 2.940 | 2.940 | - | - | - | - | - | - | - | - | - | - | - | 170 | 917 | - | - | - | - | - | 1.853 | |
| 20 | 00 | 00 | 00 | Machines and equipments | 170 | 170 | - | - | - | - | - | - | - | - | - | - | - | 170 | - | - | - | - | - | - | - | |
| 30 | 00 | 00 | 00 | Others fixed assets (tables, chairs, etc.) | 2.770 | 2.770 | - | - | - | - | - | - | - | - | - | - | - | 917 | - | - | - | - | - | - | 1.853 | |
| 67 | 00 | 00 | 00 | Capital Expenditure | 80.825 | 80.517 | 157 | 195 | 692 | 3.460 | 515 | 3.077 | 54.428 | 809 | 50 | 2.002 | - | 4.018 | 1.402 | 533 | 175 | - | 150 | 85 | 8.769 | |
| 10 | 00 | 00 | 00 | * External Expenditure | 904 | 904 | - | - | - | - | - | 904 | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 30 | 00 | 00 | 00 | Land development | 1.389 | 1.389 | 150 | - | - | 780 | 100 | 50 | 34 | - | 10 | - | - | - | - | - | - | - | - | 85 | 180 | |
| 40 | 00 | 00 | 00 | Land compensation | 656 | 656 | - | - | - | - | - | 410 | 1 | - | - | 5 | - | 182 | - | - | - | - | - | - | 58 | |
| 50 | 00 | 00 | 00 | Basic survey and technical extension | 1.870 | 1.870 | - | - | 110 | 220 | 5 | 562 | 296 | - | - | 360 | - | 10 | 1 | - | - | - | 50 | - | 255 | |
| | | | 03 | Project's international consultants | 620 | 620 | - | - | 10 | 120 | 5 | 254 | 164 | - | - | - | - | 10 | 1 | - | - | - | 50 | - | 5 | |
| | | | 04 | Project's national consultants | 1.250 | 1.250 | - | - | 100 | 100 | - | 308 | 132 | - | - | 360 | - | - | - | - | - | - | - | - | - | 250 |
| 80 | 00 | 00 | 00 | Computer Software | 75.830 | 75.522 | 7 | 195 | 582 | 2.460 | 410 | 1.152 | 54.097 | 809 | 40 | 1.637 | - | 3.826 | 1.225 | 533 | 175 | - | 100 | - | 8.275 | |
| | | | 01 | Intellectual property rights | 16.190 | 16.014 | 7 | 195 | 293 | 2.282 | 410 | 137 | 732 | 300 | 15 | 756 | - | 3.385 | 1.215 | 533 | 50 | - | 100 | - | 5.604 | |
| | | | 02 | Construction expenditures | 2.032 | 2.032 | - | - | - | - | - | - | 2.032 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | 03 | Building construction | 50.154 | 50.154 | - | - | - | 55 | - | 50 | 49.378 | - | - | 290 | - | - | - | - | 125 | - | - | - | - | 257 |
| | | | 06 | Rail ways | 810 | 810 | - | - | - | - | - | 810 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | 07 | waterway marking | 512 | 512 | - | - | - | - | - | 226 | 276 | - | - | - | - | - | 10 | - | - | - | - | - | - | - |
| | | | 08 | Embankment construction | 979 | 979 | - | - | - | - | - | - | 300 | 509 | - | - | - | - | - | - | - | - | - | - | - | 170 |
| | | | 10 | Electricity supplied projects (electricity) | 64 | 64 | - | - | - | 23 | - | - | - | - | - | - | - | 41 | - | - | - | - | - | - | - | |
| | | | 11 | Telecommunication projects | 639 | 639 | - | - | - | - | - | 639 | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | 12 | Sport stadium and airport | 4.450 | 4.318 | - | - | 289 | 100 | - | 100 | 569 | - | 25 | 591 | - | 400 | - | - | - | - | - | - | 2.244 | |
| 90 | 00 | 00 | 00 | Irrigation projects | 176 | 176 | - | - | - | - | - | - | - | - | - | - | - | - | 176 | - | - | - | - | - | - | |
| | | | 02 | Purchase | 176 | 176 | - | - | - | - | - | - | - | - | - | - | - | - | 176 | - | - | - | - | - | - | |

State Budget Expenditure Implementation for Year 2017

Champassack Province

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Revised 2017 | Actual 2017 | National Assembly | Foreign Affairs | Justice | Planning & Investment | Finance | Agri & For | Public Work | Energy & Mining | Ind & Com | Infor & Cul | Labour & welfare | Education | Public Health | Home Affairs | Natural Res | Technology | Post | Statistics | Other | |
|--------------------------|-----|-----|-----|---|----------------|----------------|-------------------|-----------------|---------|-----------------------|---------|------------|-------------|-----------------|-----------|-------------|------------------|-----------|---------------|--------------|-------------|------------|-------|------------|----------------|--------|
| Div | Art | Par | Sub | | | | | | | | | | | | | | | | | | | | | | | |
| 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | |
| Total Expenditure | | | | | 782.873 | 771.116 | 2.321 | 2.048 | 6.033 | 10.384 | 13.772 | 31.000 | 98.452 | 5.841 | 4.954 | 11.853 | 10.096 | 257.089 | 92.699 | 8.374 | 8.782 | 2.792 | 2.409 | 1.196 | 201.021 | |
| 60 | 00 | 00 | 00 | Civil servant salaries and subside | 476.436 | 473.896 | 1.354 | 1.295 | 2.897 | 2.184 | 8.905 | 17.155 | 4.231 | 1.821 | 3.415 | 7.021 | 4.560 | 220.046 | 30.860 | 3.737 | 5.357 | 1.752 | 1.347 | 773 | 155.186 | |
| | 10 | 00 | 00 | Basic salary | 393.521 | 391.423 | 1.124 | 1.246 | 2.695 | 2.066 | 8.493 | 16.124 | 4.010 | 1.708 | 3.231 | 6.615 | 4.134 | 166.672 | 28.831 | 3.555 | 5.059 | 1.633 | 1.289 | 734 | 132.203 | |
| | | 01 | | Acting Employees | 377.838 | 375.823 | 926 | 1.246 | 2.695 | 2.066 | 8.451 | 16.009 | 4.010 | 1.708 | 3.177 | 6.590 | 4.042 | 164.880 | 28.535 | 3.531 | 5.043 | 1.633 | 1.289 | 734 | 119.260 | |
| | | 01 | | Full Time Employees | 377.272 | 375.261 | 926 | 1.237 | 2.673 | 2.066 | 8.451 | 16.009 | 3.976 | 1.708 | 3.177 | 6.590 | 4.042 | 164.440 | 28.535 | 3.531 | 5.043 | 1.618 | 1.289 | 734 | 119.217 | |
| | | 02 | | Intern Employees | 566 | 563 | - | 9 | 22 | - | - | - | 33 | - | - | - | - | 440 | - | - | - | 15 | - | - | 43 | |
| | | 02 | | Salary for promoted staff | 10.148 | 10.094 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 10.094 |
| | | 03 | | Staff studying in the country | 3.347 | 3.330 | 183 | - | - | - | 36 | 17 | - | - | 54 | - | 35 | 857 | 65 | 25 | 9 | - | - | - | - | 2.048 |
| | | 04 | | Staff studying in the country | 1.050 | 1.045 | 15 | - | - | - | - | 99 | - | - | - | - | 42 | 127 | 204 | - | 8 | - | - | - | - | 533 |
| | | 05 | | Staff studying overseas | 1.024 | 1.019 | - | - | - | - | - | - | - | - | - | - | 15 | 808 | 15 | - | - | - | - | - | - | 180 |
| | | 06 | | Contract employees | 113 | 112 | - | - | - | - | 6 | - | - | - | - | - | 8 | - | 12 | - | - | - | - | - | - | 87 |
| | 20 | 00 | 00 | General Allowances | 82.858 | 82.416 | 230 | 49 | 145 | 118 | 412 | 1.031 | 221 | 114 | 183 | 406 | 427 | 53.373 | 2.029 | 181 | 297 | 119 | 58 | 39 | 22.984 | |
| | | 01 | | Functional allowances | 7.619 | 7.579 | 51 | 19 | 75 | 43 | 127 | 266 | 83 | 47 | 69 | 151 | 71 | 2.044 | 358 | 89 | 132 | 51 | 29 | 15 | 3.859 | |
| | | 02 | 00 | Technical allowances | 48.008 | 47.752 | 53 | 6 | 6 | 6 | - | 6 | - | - | 6 | - | - | 33.013 | 364 | - | - | - | - | - | - | 14.292 |
| | | 01 | | Teachers allowances | 33.013 | 33.013 | - | - | - | - | - | - | - | - | - | - | - | 33.013 | - | - | - | - | - | - | - | - |
| | | 02 | | Health allowances | 289 | 289 | - | - | - | - | - | - | - | - | - | - | - | - | 289 | - | - | - | - | - | - | - |
| | | 03 | | Assembly members | 14.635 | 14.379 | 53 | 6 | 6 | 6 | - | 6 | - | - | 6 | - | - | - | 13 | - | - | - | - | - | - | 14.283 |
| | | 04 | | Others allowances | 71 | 71 | - | - | - | - | - | - | - | - | - | - | - | - | 62 | - | - | - | - | - | - | 9 |
| | | 03 | | Length of service allowance | 15.994 | 15.863 | 36 | 24 | 65 | 69 | 283 | 758 | 138 | 67 | 108 | 250 | 355 | 7.705 | 1.255 | 92 | 165 | 69 | 29 | 23 | 4.373 | |
| | | 04 | | Hardwork and toxic | 93 | 92 | - | - | - | - | 2 | 0 | - | - | - | - | 5 | 1 | 52 | 0 | - | - | - | - | 0 | 31 |
| | | 05 | | Difficult and hazardous assignment | 5.463 | 5.463 | - | - | - | - | - | - | - | - | - | - | - | 5.463 | - | - | - | - | - | - | - | - |
| | | 06 | | Techer allowances | 4.206 | 4.196 | - | - | - | - | - | - | - | - | - | - | - | 4.196 | - | - | - | - | - | - | - | - |
| | | 07 | | Living allowances | 523 | 520 | 91 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 429 |
| | | 01 | | Leaders allowances | 187 | 186 | 91 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 95 |
| | | 02 | | Employees allowances | 336 | 334 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 334 |
| | | 08 | | Pedagogy | 952 | 952 | - | - | - | - | - | - | - | - | - | - | - | 952 | - | - | - | - | - | - | - | - |
| | 30 | 00 | 00 | Social assistance benefits | 57 | 57 | - | - | 57 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 61 | 00 | 00 | 00 | Compensation and Allowances | 60.120 | 53.418 | 11 | 19 | 63 | 47 | 254 | 509 | 118 | 49 | 96 | 415 | 2.849 | 12.574 | 20.523 | 3.467 | 308 | 39 | 26 | 21 | 12.030 | |
| | 10 | 00 | 00 | Others Allowances | 6.041 | 5.367 | - | - | - | - | - | - | - | - | - | - | - | 970 | - | 3.369 | - | - | - | - | - | 1.028 |
| | | 01 | | Allowances for chief big village | 1.509 | 1.341 | - | - | - | - | - | - | - | - | - | - | - | - | - | 777 | - | - | - | - | - | 565 |
| | | 01 | | General Village | 1.509 | 1.341 | - | - | - | - | - | - | - | - | - | - | - | - | - | 777 | - | - | - | - | - | 565 |
| | | 02 | | Allowances for deputy chief big villag | 708 | 629 | - | - | - | - | - | - | - | - | - | - | - | - | - | 468 | - | - | - | - | - | 162 |
| | | 01 | | General Village | 708 | 629 | - | - | - | - | - | - | - | - | - | - | - | - | - | 468 | - | - | - | - | - | 162 |
| | | 03 | | Allowances for chief village | 691 | 673 | - | - | - | - | - | - | - | - | - | - | - | - | - | 672 | - | - | - | - | - | - |
| | | 01 | | General Village | 691 | 673 | - | - | - | - | - | - | - | - | - | - | - | - | - | 672 | - | - | - | - | - | - |
| | | 04 | | Village authorities | 314 | 220 | - | - | - | - | - | - | - | - | - | - | - | - | - | 194 | - | - | - | - | - | 26 |
| | | 01 | | General Village | 314 | 279 | - | - | - | - | - | - | - | - | - | - | - | - | - | 194 | - | - | - | - | - | 85 |
| | | 05 | | Head of village | 259 | 230 | - | - | - | - | - | - | - | - | - | - | - | - | - | 209 | - | - | - | - | - | 21 |
| | | 01 | | General Village | 259 | 230 | - | - | - | - | - | - | - | - | - | - | - | - | - | 209 | - | - | - | - | - | 21 |
| | | 06 | | Deputy head of villiage | 562 | 499 | - | - | - | - | - | - | - | - | - | - | - | - | - | 389 | - | - | - | - | - | 110 |
| | | 01 | | General Village | 562 | 499 | - | - | - | - | - | - | - | - | - | - | - | - | - | 389 | - | - | - | - | - | 110 |
| | | 07 | | Allowances for deputy chief village | 807 | 717 | - | - | - | - | - | - | - | - | - | - | - | - | - | 660 | - | - | - | - | - | 57 |
| | | 01 | | General Village | 807 | 717 | - | - | - | - | - | - | - | - | - | - | - | - | - | 660 | - | - | - | - | - | 57 |
| | | 09 | | Allowance for monks | 171 | 152 | - | - | - | - | - | - | - | - | - | - | - | 71 | - | - | - | - | - | - | - | 81 |

Champassack Province

| Nomenclature | | | | Revised 2017 | Actual 2017 | National Assembly | Foreign Affairs | Justice | Planning & Investment | Finance | Agri & For | Public Work | Energy & Mining | Ind & Com | Infor & Cul | Labour & welfare | Education | Public Health | Home Affairs | Natural Res | Technology | Post | Statistics | Other | | |
|--------------|-----|------|-----|---------------------------------------|----------------|----------------------|--------------------|------------|--------------------------|------------|--------------|--------------|--------------------|------------|-------------|---------------------|------------|------------------|-----------------|-------------|--------------|------------|------------|------------|-------------------------|-------|
| Div | Art | Para | Sub | | | | | | | | | | | | | | | | | | | | | | Category of Expenditure | |
| 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | |
| | 20 | 00 | 00 | Allowance for study in Oversea | 1.019 | 905 | - | - | - | - | - | - | - | - | - | - | 899 | - | - | - | - | - | - | 6 | | |
| | | | | Family allowances | 10.057 | 8.936 | 11 | 19 | 63 | 47 | 254 | 509 | 117 | 49 | 96 | 161 | 96 | 3.672 | 407 | 98 | 163 | 39 | 26 | 21 | 3.090 | |
| | | | | Children allowances | 8.271 | 7.349 | 9 | 15 | 52 | 34 | 204 | 396 | 90 | 38 | 73 | 126 | 68 | 3.119 | 350 | 78 | 125 | 30 | 17 | 2.506 | | |
| | | | | Spouse allowances | 1.786 | 1.587 | 3 | 3 | 11 | 13 | 50 | 112 | 27 | 12 | 23 | 35 | 28 | 553 | 57 | 20 | 37 | 9 | 6 | 4 | 584 | |
| | 30 | 00 | 00 | Severance payment before retireme | 3.485 | 3.096 | - | - | - | - | - | - | - | - | - | - | 2.754 | - | - | - | - | - | - | - | 342 | |
| | 40 | 00 | 00 | Extra work allowances | 25.262 | 22.801 | - | - | - | - | - | - | - | - | - | - | 136 | 2.453 | 20.026 | - | 146 | - | - | - | 41 | |
| | | | | Overtime | 461 | 253 | - | - | - | - | - | - | - | - | - | - | 136 | - | - | - | 76 | - | - | - | 40 | |
| | | | | Translation | 50 | 50 | - | - | - | - | - | - | - | - | - | - | - | 50 | - | - | - | - | - | - | - | |
| | | | | Research and studies | 752 | 752 | - | - | - | - | - | - | - | - | - | - | - | 752 | - | - | - | - | - | - | - | |
| | | | | Reporting & Rectification | 2.241 | 1.289 | - | - | - | - | - | - | - | - | - | - | - | 1.289 | - | - | - | - | - | - | - | |
| | | | | Special for teacher | 361 | 361 | - | - | - | - | - | - | - | - | - | - | - | 361 | - | - | - | - | - | - | - | |
| | | | | Surveillance | 21.397 | 20.096 | - | - | - | - | - | - | - | - | - | - | - | - | 20.026 | - | 69 | - | - | - | - | |
| | 50 | 00 | 00 | Other allowances | 8.556 | 7.247 | - | - | - | - | - | - | - | - | - | 118 | 5.480 | - | - | - | - | - | - | - | 1.650 | |
| | | | | Allowances for the students in the co | 5.887 | 4.876 | - | - | - | - | - | - | - | - | - | 118 | 4.759 | - | - | - | - | - | - | - | - | |
| | | | | General students | 450 | 450 | - | - | - | - | - | - | - | - | - | - | - | 450 | - | - | - | - | - | - | - | |
| | | | | Intermediate students | 1.295 | 283 | - | - | - | - | - | - | - | - | - | - | - | 166 | - | - | - | - | - | - | - | |
| | | | | Higher students | 4.142 | 4.143 | - | - | - | - | - | - | - | - | - | - | - | 4.142 | - | - | - | - | - | - | - | |
| | | | | Allowances for foreign students stud | 538 | 478 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 478 | |
| | | | | Food costs | 538 | 478 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 478 | |
| | | | | Transportation cost for students | 2.131 | 1.893 | - | - | - | - | - | - | - | - | - | - | - | 721 | - | - | - | - | - | - | 1.172 | |
| | 60 | 00 | 00 | Healthcare allowances for leadership | 490 | 435 | - | - | - | - | - | - | - | - | - | - | - | 90 | - | - | - | - | - | - | 345 | |
| | 70 | 00 | 00 | Allowances social | 6.229 | 5.535 | - | - | - | - | - | - | 1 | - | - | - | - | - | - | - | - | - | - | - | 5.534 | |
| | | | | Children Allowances of retired Empl | 1 | 1 | - | - | - | - | - | - | 1 | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | | Medical treatment allowances | 6.142 | 5.457 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 5.457 | |
| | | | | Foods for prisoners | 86 | 77 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 77 | |
| | | | | Prisoners overseas | 86 | 77 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 77 | |
| | 62 | 00 | 00 | Operation and Maintenances | 65.825 | 65.597 | 519 | 252 | 1.227 | 524 | 1.559 | 1.104 | 597 | 560 | 604 | 780 | 592 | 12.179 | 34.871 | 542 | 1.144 | 507 | 338 | 213 | 7.486 | |
| | 10 | 00 | 00 | Utilities and Purchasing | 58.457 | 49.081 | 212 | 87 | 401 | 259 | 933 | 858 | 307 | 409 | 493 | 584 | 334 | 9.929 | 29.476 | 367 | 500 | 239 | 153 | 96 | 3.443 | |
| | | | | Fuel costs | 14.968 | 11.933 | 135 | 61 | 201 | 150 | 558 | 628 | 185 | 211 | 161 | 451 | 226 | 6.015 | 1.226 | 259 | 287 | 159 | 71 | 44 | 908 | |
| | | | | Operation costs | 7.421 | 5.113 | 26 | 25 | 169 | 97 | 368 | 230 | 123 | 198 | 333 | 131 | 88 | 965 | 1.495 | 108 | 213 | 60 | 67 | 48 | 369 | |
| | | | | Office supplies | 6.586 | 4.402 | 20 | 25 | 148 | 83 | 305 | 203 | 107 | 187 | 190 | 107 | 75 | 897 | 1.356 | 101 | 200 | 55 | 60 | 35 | 249 | |
| | | | | Printing template | 586 | 498 | 3 | - | 18 | 7 | 39 | 10 | 7 | 3 | 99 | 16 | 6 | 44 | 124 | 3 | 10 | 3 | 6 | 10 | 90 | |
| | | | | Magazines and newspapers | 249 | 212 | 3 | - | 2 | 8 | 23 | 18 | 9 | 8 | 43 | 9 | 8 | 24 | 15 | 4 | 3 | 2 | 1 | 3 | 30 | |
| | | | | Uniforms | 511 | 335 | 51 | - | 31 | 12 | 8 | - | - | - | - | - | 20 | 9 | 91 | 0 | - | 20 | 15 | 5 | 74 | |
| | | | | Purchsing of equipments | 25.589 | 25.408 | - | - | - | - | - | - | - | - | - | - | - | 1.177 | 24.217 | - | - | - | - | - | - | 12 |
| | | | | Pedagogical equipments | 1.183 | 1.178 | - | - | - | - | - | - | - | - | - | - | - | - | 1.177 | 1 | - | - | - | - | - | - |
| | | | | Medical equipments | 1.955 | 1.840 | - | - | - | - | - | - | - | - | - | - | - | - | 1.840 | - | - | - | - | - | - | - |
| | | | | Purchasing of equipments | 411 | 349 | - | - | - | - | - | - | - | - | - | - | 2 | - | 335 | - | - | - | - | - | - | 12 |
| | | | | Purchasing of medical drugs | 22.041 | 22.041 | - | - | - | - | - | - | - | - | - | - | - | - | 22.040 | - | - | - | - | - | - | - |
| | | | | Water, electricity costs | 9.967 | 6.292 | - | - | - | - | - | - | - | 1 | - | - | - | 1.763 | 2.448 | - | - | - | - | - | - | 2.081 |
| | | | | Water costs | 2.917 | 2.481 | - | - | - | - | - | - | - | - | - | - | - | 515 | 655 | - | - | - | - | - | - | 1.311 |
| | | | | Electricity costs | 7.050 | 3.811 | - | - | - | - | - | - | - | 1 | - | - | - | 1.248 | 1.793 | - | - | - | - | - | - | 769 |
| | 20 | 00 | 00 | Outside services | 8.444 | 7.820 | 65 | 36 | 26 | 54 | 60 | 35 | 79 | 61 | 34 | 10 | 64 | 1.134 | 4.783 | 31 | 21 | 15 | 53 | 8 | 1.252 | |
| | | | | Rental costs | 269 | 247 | - | - | - | - | - | - | - | - | - | - | - | - | 229 | - | - | - | - | 15 | - | - |
| | | | | Communication rentals | 25 | 3 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | | Materials, machines and equipments | 235 | 235 | - | - | - | - | - | - | - | - | - | - | - | - | 220 | - | - | - | - | 15 | - | - |
| | | | | Equipment rentals and others | 8 | 8 | - | - | - | - | - | - | - | - | - | - | - | - | 8 | - | - | - | - | - | - | - |

Champassack Province

| Nomenclature | | | | Category of Expenditure | Revised 2017 | Actual 2017 | National Assembly | Foreign Affairs | Justice | Planning & Investment | Finance | Agri & For | Public Work | Energy & Mining | Ind & Com | Infor & Cul | Labour & welfare | Education | Public Health | Home Affairs | Natural Res | Technology | Post | Statistics | Other | |
|--------------|-----|------|-----|-------------------------------------|---------------|---------------|-------------------|-----------------|------------|-----------------------|--------------|------------|-------------|-----------------|------------|-------------|------------------|--------------|---------------|--------------|-------------|------------|------------|------------|--------------|----|
| Div | Art | Para | Sub | | | | | | | | | | | | | | | | | | | | | | | |
| 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | |
| | | | 02 | Repairs and maintenance | 4.553 | 4.039 | 51 | 20 | 25 | 34 | 36 | 24 | 57 | 45 | 24 | 4 | 37 | 1.093 | 1.470 | 22 | 8 | 11 | 32 | 2 | 1.046 | |
| | | | 01 | Office and buildings | 1.965 | 1.838 | 21 | - | 2 | 13 | 19 | 4 | 3 | 31 | 10 | 3 | 8 | 653 | 1.044 | 8 | 6 | - | 15 | - | - | |
| | | | 02 | Vehicles | 1.231 | 1.046 | 30 | 20 | 24 | 17 | 14 | 12 | 27 | 14 | 14 | 1 | 29 | 222 | 165 | 7 | 3 | 11 | 17 | 2 | 419 | |
| | | | 03 | Machines and equipments | 468 | 408 | - | - | - | 5 | - | 8 | 27 | - | - | - | - | 218 | 144 | 6 | - | - | - | - | - | |
| | | | 04 | Cultural and park | 11 | 0 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | 09 | Others | 878 | 747 | - | - | - | - | 2 | 1 | - | - | - | - | - | - | 117 | - | - | - | - | - | 627 | |
| | | | 03 | Insurance | 63 | 63 | - | - | - | - | - | - | 5 | - | - | - | - | 2 | 53 | - | 1 | - | - | 3 | - | |
| | | | 01 | Office | 10 | 10 | - | - | - | - | - | - | - | - | - | - | - | - | 10 | - | - | - | - | - | - | |
| | | | 02 | Vehicles | 53 | 53 | - | - | - | - | - | - | 5 | - | - | - | - | - | 43 | - | 1 | - | - | 3 | - | |
| | | | 04 | Post and telecommunication costs | 543 | 462 | 14 | 16 | 1 | 20 | 12 | 7 | 18 | 17 | 10 | 3 | 27 | 35 | 61 | 9 | 8 | 5 | 6 | 3 | 189 | |
| | | | 01 | Postal costs | 123 | 104 | 5 | 16 | - | 3 | 4 | 3 | 4 | 3 | 3 | 1 | 11 | 10 | 1 | 5 | 3 | - | 1 | - | 34 | |
| | | | 02 | Telecommunication charges | 420 | 358 | 9 | - | 1 | 17 | 8 | 4 | 14 | 14 | 8 | 3 | 17 | 24 | 60 | 4 | 5 | 5 | 6 | 3 | 155 | |
| | | | 05 | Material transportation costs | 12 | 12 | - | - | - | - | - | - | - | - | - | - | - | - | 12 | - | - | - | - | - | - | |
| | | | 06 | Bank service charges | 5 | 5 | - | - | - | - | - | - | - | - | - | - | - | - | 4 | - | - | - | - | - | - | |
| | | | 08 | Surveillance of offices | 45 | 40 | - | - | - | - | - | 12 | 4 | - | - | - | - | - | 4 | - | - | 4 | - | - | - | 17 |
| | | | 11 | Other charges | 2.953 | 2.953 | - | - | - | - | - | - | - | - | - | - | - | - | 2.953 | - | - | - | - | - | - | |
| | 30 | 00 | 00 | Travel expense | 6.090 | 5.181 | 64 | 67 | 757 | 129 | 290 | 132 | 197 | 60 | 53 | 84 | 148 | 534 | 328 | 92 | 494 | 233 | 113 | 44 | 1.362 | |
| | | | 01 | In the country | 5.346 | 4.547 | 34 | 6 | 659 | 114 | 290 | 112 | 197 | 60 | 45 | 84 | 148 | 354 | 328 | 92 | 494 | 233 | 113 | 34 | 1.150 | |
| | | | 02 | Overseas | 745 | 633 | 30 | 61 | 98 | 15 | - | 20 | - | - | 8 | - | - | 180 | - | - | - | - | - | 10 | 212 | |
| | 40 | 00 | 00 | Costs for meetings and seminar | 1.872 | 1.592 | 34 | 15 | 37 | 41 | 130 | 30 | 6 | 21 | 14 | 74 | 43 | 233 | 121 | 11 | 117 | 11 | 9 | 53 | 593 | |
| | | | 01 | Meeting | 1.584 | 1.344 | 19 | 15 | 37 | 21 | 104 | 30 | 6 | 21 | 12 | 44 | 43 | 233 | 106 | 11 | 117 | 11 | 9 | 28 | 478 | |
| | | | 02 | Seminar | 57 | 52 | - | - | - | 20 | 26 | - | - | - | 2 | - | - | - | - | - | - | - | - | 5 | - | |
| | | | 03 | Training | 231 | 196 | 15 | - | - | - | - | - | - | - | - | 30 | - | - | 15 | - | - | - | - | 20 | 116 | |
| | 50 | 00 | 00 | Guest reception costs | 1.847 | 1.571 | 37 | 37 | 6 | 42 | 134 | 49 | 6 | 8 | 9 | 28 | 4 | 161 | 137 | 42 | 13 | 9 | 10 | 13 | 827 | |
| | | | 01 | In the country | 1.511 | 1.285 | 17 | 37 | 6 | 36 | 134 | 34 | 6 | 8 | 9 | 28 | 4 | 147 | 137 | 42 | 13 | 9 | 10 | 13 | 595 | |
| | | | 02 | Overseas | 336 | 286 | 20 | - | - | 6 | - | 15 | - | - | - | - | - | 14 | - | - | - | - | - | - | 232 | |
| | 60 | 00 | 00 | Souvenirs costs | 138 | 117 | 45 | 5 | - | - | 0 | - | 1 | - | - | - | - | 51 | 15 | - | - | 0 | - | - | - | |
| | 70 | 00 | 00 | Costs for national days | 208 | 177 | 62 | 5 | - | - | - | - | - | - | - | - | - | 100 | 1 | - | - | - | - | - | 9 | |
| | 90 | 00 | 00 | Other expenditure administration | 58 | 57 | - | - | - | - | 10 | - | - | - | - | - | - | 38 | 9 | - | - | - | - | - | - | |
| | 63 | 00 | 00 | Subsidies and Contribution | 19.114 | 18.869 | 437 | 200 | 346 | 369 | 2.355 | 387 | 213 | 214 | 219 | 252 | 289 | 4.113 | 1.842 | 228 | 291 | 207 | 205 | 89 | 6.613 | |
| | 10 | 00 | 00 | Subsidies on Politics | 10.699 | 10.562 | 437 | 200 | 345 | 261 | 811 | 186 | 162 | 213 | 119 | 90 | 289 | 488 | 324 | 227 | 40 | 206 | 154 | 71 | 5.940 | |
| | | | 01 | National election | 38 | 37 | - | - | - | - | - | 38 | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | 02 | Congress party | 3.563 | 3.518 | 40 | 6 | 134 | 38 | 381 | 15 | 23 | 33 | 8 | 41 | 63 | 225 | 142 | 94 | 22 | 1 | 31 | 6 | 2.215 | |
| | | | 03 | Mass organizations | 1.706 | 1.684 | 40 | - | 1 | 32 | 317 | 1 | 16 | 21 | 1 | 36 | 1 | 168 | 59 | 1 | 2 | 1 | 51 | 4 | 934 | |
| | | | 04 | Rural development | 4.591 | 4.532 | 357 | 169 | 211 | 191 | 114 | 133 | 14 | 159 | 110 | 13 | 105 | 95 | 123 | 72 | 16 | 204 | 72 | 61 | 2.315 | |
| | | | 05 | Special activities | 495 | 485 | - | 25 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 461 | |
| | | | 06 | Official activities | 230 | 230 | - | - | - | - | - | - | 110 | - | - | - | 120 | - | - | - | - | - | - | - | - | |
| | | | 07 | Awards, medallion, other | 77 | 76 | - | - | - | - | - | - | - | - | - | - | - | - | - | 60 | - | - | - | - | - | 16 |
| | 20 | 00 | 00 | Subsidies on Economics | 3.113 | 3.073 | - | - | 1 | 1 | 1.544 | 201 | 51 | 1 | 101 | - | 1 | 914 | - | 1 | 251 | 1 | 1 | 1 | 6 | |
| | | | 03 | Goods Production promotion | 746 | 717 | - | - | - | - | 12 | 200 | - | - | 100 | - | - | 154 | - | - | 250 | - | - | - | - | |
| | | | 04 | Bonus for village collect revenue | 1.527 | 1.527 | - | - | - | - | 1.527 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | 08 | Others | 840 | 829 | - | - | 1 | 1 | 5 | 1 | 51 | 1 | 1 | - | 1 | 760 | - | 1 | 1 | 1 | 1 | 1 | 5 | |
| | 30 | 00 | 00 | Subsidies on Cultural and Social | 3.736 | 3.688 | - | - | - | - | - | - | - | - | - | 162 | - | 2.655 | 704 | - | - | - | 50 | 10 | 107 | |
| | | | 01 | Quality improvement and developme | 2.725 | 2.705 | - | - | - | - | - | - | - | - | - | - | - | 2.655 | - | - | - | - | 50 | - | - | |
| | | | 02 | Preventive and treatment healthcare | 693 | 685 | - | - | - | - | - | - | - | - | - | - | - | - | 683 | - | - | - | - | - | 1 | |
| | | | 03 | Consumers administration and food | 21 | 20 | - | - | - | - | - | - | - | - | - | - | - | - | 21 | - | - | - | - | - | - | |
| | | | 05 | Improving information and news net | 110 | 109 | - | - | - | - | - | - | - | - | - | 100 | - | - | - | - | - | - | - | - | 9 | |

Champassack Province

| Nomenclature | | | | Revised 2017 | Actual 2017 | 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 | | Protecting and promoting the culture | 176 | 159 | - | - | - | - | - | - | - | - | - | 61 | - | - | - | - | - | - | - | 98 | |
| | | 07 | | Magazines and newspapers | 11 | 11 | - | - | - | - | - | - | - | - | - | 1 | - | - | - | - | - | - | - | 10 | |
| 40 | 00 | 00 | | Allowances | 1,493 | 1,474 | - | - | 108 | - | - | - | - | - | - | - | 56 | 814 | - | - | - | - | - | 496 | |
| 50 | 00 | 00 | | Fees and Contribution to internationa | 6 | 6 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 6 | |
| | | 03 | | Contribution to international meeting | 6 | 6 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 6 | |
| 60 | 00 | 00 | | Indemnities | 67 | 66 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 64 | |
| | | 01 | | Indemnities for natural disasters | 37 | 36 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 35 | |
| | | 02 | | Indemnities for natural disasters | 30 | 30 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 30 | |
| 65 | 00 | 00 | | Other expenditures | 1,800 | 1,800 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1,800 | |
| | 30 | 00 | 00 | Government and Local reserve fund | 1,800 | 1,800 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1,800 | |
| | | 02 | | Local reserve funds | 1,800 | 1,800 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1,800 | |
| 66 | 00 | 00 | | Fixed Assets for administration | 3,377 | 3,327 | - | - | - | - | - | - | - | - | - | - | 330 | 167 | - | - | - | - | - | 2,830 | |
| | 10 | 00 | 00 | Vehicles | 2,838 | 2,795 | - | - | - | - | - | - | - | - | - | - | 38 | 167 | - | - | - | - | - | 2,591 | |
| | 20 | 00 | 00 | Machines and equipments | 205 | 201 | - | - | - | - | - | - | - | - | - | - | 38 | - | - | - | - | - | - | 164 | |
| | 30 | 00 | 00 | Others fixed assets (tables, chairs, d | 335 | 330 | - | - | - | - | - | - | - | - | - | - | 255 | - | - | - | - | - | - | 75 | |
| 67 | 00 | 00 | | Capital Expenditure | 156,201 | 154,209 | - | 283 | 1,500 | 7,260 | 700 | 11,845 | 93,294 | 3,197 | 620 | 3,385 | 1,804 | 7,847 | 4,435 | 400 | 1,683 | 287 | 493 | 100 | 15,075 |
| | 10 | 00 | 00 | * External Expenditure | 1,049 | 1,029 | - | - | - | - | - | 749 | - | - | - | - | - | - | - | - | - | - | - | 280 | |
| | 20 | 00 | 00 | * Local Expenditure | 550 | 550 | - | - | - | - | - | - | - | - | - | - | - | 550 | - | - | - | - | - | - | |
| | 30 | 00 | 00 | Land development | 2,364 | 2,334 | - | - | 960 | - | - | 100 | 200 | - | 200 | - | 504 | - | - | - | - | - | 100 | 270 | |
| | 40 | 00 | 00 | Land compensation | 607 | 586 | - | - | - | - | - | - | - | - | 150 | - | - | - | - | - | 50 | - | - | 387 | |
| | 50 | 00 | 00 | Basic survey and technical extensio | 4,510 | 4,452 | - | - | 100 | 300 | 100 | 600 | - | - | - | 1,180 | 500 | - | - | 100 | 350 | 238 | - | 985 | |
| | | 03 | | Project's international consultants | 2,380 | 2,349 | - | - | 100 | 300 | 100 | 600 | - | - | - | - | - | - | - | 100 | 350 | - | - | 800 | |
| | | 04 | | Project's national consultants | 2,130 | 2,103 | - | - | - | - | - | - | - | - | - | 1,180 | 500 | - | - | - | - | 238 | - | 185 | |
| | 60 | 00 | 00 | Government civil servants for projec | 150 | 148 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 148 | |
| | 80 | 00 | 00 | Computer Software | 145,938 | 144,076 | - | - | 1,300 | 6,000 | 600 | 10,296 | 92,694 | 3,197 | 270 | 2,205 | 800 | 7,147 | 4,435 | 300 | 1,333 | - | 493 | 13,006 | |
| | | 01 | | Intellectual property rights | 47,767 | 47,158 | - | - | 1,200 | 900 | 300 | 2,080 | 22,009 | - | - | 1,000 | 800 | 6,997 | 3,585 | 200 | 1,333 | - | 100 | 6,654 | |
| | | 02 | | Construction expenditures | 5,150 | 5,150 | - | - | - | - | - | - | 5,150 | - | - | - | - | - | - | - | - | - | - | - | |
| | | 03 | | Building construction | 73,931 | 72,922 | - | - | - | 1,100 | 300 | 1,600 | 64,285 | - | - | 100 | - | - | - | - | - | - | - | - | 5,537 |
| | | 06 | | Rail ways | 200 | 200 | - | - | - | - | - | - | 200 | - | - | - | - | - | - | - | - | - | - | - | |
| | | 07 | | waterway marking | 365 | 365 | - | - | - | - | - | 65 | 300 | - | - | - | - | - | - | - | - | - | - | - | |
| | | 08 | | Embankment construction | 4,536 | 4,470 | - | - | - | - | - | 1,140 | - | 3,197 | - | - | - | - | - | - | - | - | - | - | 134 |
| | | 09 | | Water supplied Projects (reservoir , p | 1,193 | 1,193 | - | - | - | - | - | - | - | - | 800 | - | - | - | - | - | - | - | 393 | - | |
| | | 10 | | Electricity supplied projects (electric | 4,000 | 4,000 | - | - | - | 4,000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | 11 | | Telecommunication projects | 5,617 | 5,480 | - | - | - | - | - | 5,112 | - | - | - | - | - | - | - | - | - | - | - | - | 368 |
| | | 12 | | Sport stadium and airport | 3,178 | 3,138 | - | - | 100 | - | - | 300 | 750 | - | 270 | 305 | - | 150 | 850 | 100 | - | - | - | - | 313 |
| 90 | 00 | 00 | | Irrigation projects | 1,033 | 1,033 | - | 283 | 100 | - | - | 100 | 400 | - | - | - | 150 | - | - | - | - | - | - | - | |
| | | 02 | | Purchase | 150 | 150 | - | - | - | - | - | - | - | - | - | - | 150 | - | - | - | - | - | - | - | |
| | | 05 | | Heavy machines (earth excavation) | 100 | 100 | - | - | - | - | - | 100 | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | 07 | 00 | Seeds and offsprings | 783 | 783 | - | 283 | 100 | - | - | - | 400 | - | - | - | - | - | - | - | - | - | - | - | |
| | | 01 | | Purchase of other fixed assets | 283 | 283 | - | 183 | 100 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | 03 | | Buildings | 400 | 400 | - | - | - | - | - | - | 400 | - | - | - | - | - | - | - | - | - | - | - | |
| | | 15 | | Heavy machine maintenance (earth | 100 | 100 | - | 100 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |

State Budget Expenditure Implementation for Year 2017

Sekong Province

(Unit : Million Kip)

| Nomenclature | | | | Category of Expenditure | Revised 2017 | Actual 2017 | National Assembly | Foreign Affairs | Justice | Planning & Investment | Finance | Agri & For | Public Work | Energy & Mining | Ind & Com | Infor & Cul | Labour & welfare | Education | Public Health | Home Affairs | Natural Res | Technology | Post | Statistics | Other | |
|--------------------------|-----|------|-----|---|----------------|----------------|-------------------|-----------------|---------|-----------------------|---------|------------|-------------|-----------------|-----------|-------------|------------------|-----------|---------------|--------------|-------------|------------|-------|------------|----------------|-------|
| Div | Art | Part | Sub | | | | | | | | | | | | | | | | | | | | | | | |
| 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | |
| Total Expenditure | | | | | 397.130 | 383.787 | 1.722 | 662 | 2.834 | 4.384 | 6.906 | 11.041 | 82.650 | 3.561 | 3.420 | 5.377 | 2.305 | 71.166 | 31.705 | 358 | 358 | 358 | 1.229 | 377 | 153.373 | |
| 60 | 00 | 00 | 00 | Civil servant salaries and subside | 188.336 | 183.449 | 1.177 | 427 | 1.618 | 1.679 | 3.749 | 7.322 | 2.361 | 1.213 | 1.909 | 2.270 | 1.559 | 56.683 | 10.081 | 358 | 358 | 358 | 593 | 74 | 89.658 | |
| | 10 | 00 | 00 | Basic salary | 151.166 | 146.279 | 950 | 410 | 1.548 | 1.578 | 3.567 | 6.948 | 2.242 | 1.147 | 1.765 | 2.120 | 1.427 | 42.446 | 9.178 | 358 | 358 | 358 | 556 | 71 | 69.251 | |
| | | 01 | | Acting Employees | 141.429 | 136.542 | 950 | 410 | 1.507 | 1.578 | 3.493 | 6.917 | 2.210 | 1.128 | 1.765 | 2.109 | 1.427 | 41.651 | 9.102 | 358 | 358 | 358 | 538 | 71 | 60.610 | |
| | | 01 | | Full Time Employees | 140.592 | 135.705 | 950 | 410 | 1.507 | 1.569 | 3.493 | 6.899 | 2.205 | 1.128 | 1.756 | 2.109 | 1.427 | 41.023 | 9.084 | 358 | 358 | 358 | 538 | 62 | 60.470 | |
| | | 02 | | Intern Employees | 837 | 837 | - | - | - | 9 | - | 18 | 5 | - | 9 | - | - | 628 | 18 | - | - | - | - | 9 | 140 | |
| | | 02 | | Salary for promoted staff | 1.826 | 1.826 | - | - | - | - | 1 | 0 | 1 | - | - | - | - | 4 | 4 | - | - | - | - | - | - | 1.814 |
| | | 03 | | Staff studying in the country | 3.929 | 3.929 | - | - | 41 | - | - | 9 | 9 | - | - | - | - | 380 | 8 | - | - | - | - | - | - | 3.482 |
| | | 04 | | Staff studying in the country | 2.701 | 2.701 | - | - | - | - | 34 | 21 | 22 | 19 | - | 11 | - | 333 | 63 | - | - | - | 18 | - | - | 2.180 |
| | | 05 | | Staff studying overseas | 1.281 | 1.281 | - | - | - | - | 39 | - | - | - | - | - | - | 77 | - | - | - | - | - | - | - | 1.165 |
| | | 06 | | Contract employees | 1 | 1 | - | - | - | - | - | 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | 20 | 00 | 00 | General Allowances | 37.169 | 37.169 | 227 | 18 | 70 | 101 | 182 | 374 | 119 | 66 | 144 | 151 | 132 | 14.237 | 903 | - | - | - | 36 | 3 | 20.407 | |
| | | 01 | | Functional allowances | 7.031 | 7.031 | 48 | 8 | 38 | 47 | 61 | 132 | 44 | 28 | 53 | 65 | 51 | 636 | 176 | - | - | - | 20 | 1 | 5.623 | |
| | | 02 | 00 | Technical allowances | 16.770 | 16.770 | 42 | - | - | - | - | - | 9 | - | 5 | - | 5 | 7.630 | 142 | - | - | - | - | - | - | 8.938 |
| | | | 01 | Teachers allowances | 7.630 | 7.630 | - | - | - | - | - | - | - | - | - | - | - | 7.630 | - | - | - | - | - | - | - | - |
| | | | 02 | Health allowances | 142 | 142 | - | - | - | - | - | - | - | - | - | - | - | - | 142 | - | - | - | - | - | - | - |
| | | | 03 | Assembly members | 90 | 90 | 42 | - | - | - | - | - | 9 | - | 5 | - | 5 | - | - | - | - | - | - | - | - | 30 |
| | | | 04 | Others allowances | 8.908 | 8.908 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 8.908 |
| | | 03 | | Length of service allowance | 7.901 | 7.901 | 31 | 9 | 32 | 45 | 109 | 215 | 58 | 38 | 73 | 79 | 75 | 1.577 | 379 | - | - | - | 16 | 1 | 5.163 | |
| | | 04 | | Hardwork and toxic | 19 | 19 | - | - | - | - | - | - | - | - | - | - | - | - | 19 | - | - | - | - | - | - | - |
| | | 05 | | Difficult and hazardous assignment | 2.937 | 2.937 | - | - | - | - | 12 | 20 | 2 | - | 11 | - | - | 2.697 | 178 | - | - | - | - | - | - | 17 |
| | | 06 | | Techer allowances | 1.664 | 1.664 | - | - | - | - | - | - | - | - | - | - | - | 1.664 | - | - | - | - | - | - | - | - |
| | | 07 | | Living allowances | 813 | 813 | 106 | - | - | 9 | - | 7 | 7 | - | 2 | 7 | 2 | - | 7 | - | - | - | - | - | - | 666 |
| | | 01 | | Leaders allowances | 813 | 813 | 106 | - | - | 9 | - | 7 | 7 | - | 2 | 7 | 2 | - | 7 | - | - | - | - | - | - | 666 |
| | | 08 | | Pedagogy | 35 | 35 | - | - | - | - | - | - | - | - | - | - | 33 | 1 | - | - | - | - | - | - | - | |
| 61 | 00 | 00 | 00 | Compensation and Allowances | 33.035 | 29.888 | 55 | 5 | 331 | 63 | 138 | 211 | 79 | 41 | 67 | 1.099 | 58 | 5.477 | 10.531 | - | - | - | 17 | 3 | 11.714 | |
| | 10 | 00 | 00 | Others Allowances | 4.916 | 1.769 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.769 |
| | | 01 | | Allowances for chief big village | 108 | 108 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 108 |
| | | | 01 | General Village | 108 | 108 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 108 |
| | | 02 | | Allowances for deputy chief big villag | 28 | 28 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 28 |
| | | | 01 | General Village | 28 | 28 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 28 |
| | | 03 | | Allowances for chief village | 160 | 160 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 160 |
| | | | 01 | General Village | 160 | 160 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 160 |
| | | 04 | | Village authorities | 1.372 | 102 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 102 |
| | | | 01 | General Village | 1.372 | 102 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 102 |
| | | 05 | | Head of village | 1.956 | 250 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 250 |
| | | | 01 | General Village | 1.956 | 250 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 250 |
| | | 06 | | Deputy head of villiage | 648 | 648 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 648 |
| | | | 01 | General Village | 648 | 648 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 648 |
| | | 07 | | Allowances for deputy chief village | 583 | 413 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 413 |
| | | | 01 | General Village | 583 | 413 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 413 |
| | | 10 | | Allowance for study in Oversea | 20 | 20 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 20 |
| | | 11 | | Allowance for district committee who | 41 | 41 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 41 |
| | | 01 | | Allowance for district committee (Ne | 41 | 41 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 41 |

Sekong Province

| Nomenclature | | | | Category of Expenditure | Revised 2017 | Actual 2017 | National Assembly | Foreign Affairs | Justice | Planning & Investment | Finance | Agri & For | Public Work | Energy & Mining | Ind & Com | Infor & Cul | Labour & welfare | Education | Public Health | Home Affairs | Natural Res | Technology | Post | Statistics | Other | |
|--------------|-----|------|-----|---|---------------|---------------|-------------------|-----------------|------------|-----------------------|--------------|------------|-------------|-----------------|------------|-------------|------------------|--------------|---------------|--------------|-------------|------------|------------|------------|---------------|-------|
| Div | Art | Para | Sub | | | | | | | | | | | | | | | | | | | | | | | |
| 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | |
| 20 | 00 | 00 | | Family allowances | 6.738 | 6.738 | 17 | 5 | 38 | 38 | 138 | 211 | 79 | 41 | 57 | 69 | 58 | 1.425 | 199 | - | - | - | 17 | 3 | 4.344 | |
| | | 01 | | Children allowances | 5.441 | 5.441 | 13 | 5 | 33 | 32 | 115 | 172 | 66 | 34 | 44 | 59 | 47 | 1.222 | 177 | - | - | - | 14 | 2 | 3.407 | |
| | | 02 | | Spouse allowances | 1.297 | 1.297 | 3 | 0 | 5 | 6 | 23 | 39 | 14 | 7 | 13 | 10 | 11 | 203 | 22 | - | - | - | 3 | 0 | 937 | |
| 30 | 00 | 00 | | Severance payment before retirement | 829 | 829 | 38 | - | - | 25 | - | - | - | - | 10 | - | - | 24 | - | - | - | - | - | - | 732 | |
| 40 | 00 | 00 | | Extra work allowances | 12.378 | 12.378 | - | - | - | - | - | - | - | - | - | 1.030 | - | 474 | 9.893 | - | - | - | - | - | - | 981 |
| | | 01 | | Overtime | 1.729 | 1.729 | - | - | - | - | - | - | - | - | - | 1.030 | - | 474 | 66 | - | - | - | - | - | - | 159 |
| | | 03 | | Research and studies | 183 | 183 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 183 |
| | | 04 | | Reporting & Rectification | 364 | 364 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 364 |
| | | 05 | | Special for teacher | 30 | 30 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 30 |
| | | 06 | | Surveillance | 10.073 | 10.073 | - | - | - | - | - | - | - | - | - | - | - | - | 9.827 | - | - | - | - | - | - | 245 |
| 50 | 00 | 00 | | Other allowances | 5.107 | 5.107 | - | - | 293 | - | - | - | - | - | - | - | - | 3.554 | - | - | - | - | - | - | - | 1.260 |
| | | 01 | | Allowances for the students in the country | 3.747 | 3.747 | - | - | 293 | - | - | - | - | - | - | - | - | - | 3.454 | - | - | - | - | - | - | - |
| | | 01 | | General students | 244 | 244 | - | - | - | - | - | - | - | - | - | - | - | - | 244 | - | - | - | - | - | - | - |
| | | 02 | | Secondary students | 293 | 293 | - | - | 293 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 03 | | Intermediate students | 659 | 659 | - | - | - | - | - | - | - | - | - | - | - | - | 659 | - | - | - | - | - | - | - |
| | | 05 | | Sisability for ethnic and orphans | 2.551 | 2.551 | - | - | - | - | - | - | - | - | - | - | - | - | 2.551 | - | - | - | - | - | - | - |
| | | 05 | | Allowances for employee studying in the country | 1.260 | 1.260 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.260 |
| | | 01 | | Food costs | 1.248 | 1.248 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.248 |
| | | 02 | | Traveling costs | 11 | 11 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 11 |
| | | 06 | | Transportation cost for students | 100 | 100 | - | - | - | - | - | - | - | - | - | - | - | - | 100 | - | - | - | - | - | - | - |
| 60 | 00 | 00 | | Healthcare allowances for leadership | 1.845 | 1.845 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.845 |
| 70 | 00 | 00 | | Allowances social | 1.222 | 1.222 | - | - | - | - | - | - | - | - | - | - | - | - | 439 | - | - | - | - | - | - | 793 |
| | | 06 | | Medical treatment allowances | 1.160 | 1.160 | - | - | - | - | - | - | - | - | - | - | - | - | 439 | - | - | - | - | - | - | 721 |
| | | 07 | | Foods for prisoners | 63 | 62 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 62 |
| | | 01 | | Prisoners in the country | 63 | 62 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 62 |
| 62 | 00 | 00 | | Operation and Maintenances | 26.103 | 26.102 | 300 | 190 | 347 | 430 | 1.660 | 649 | 494 | 273 | 344 | 445 | 376 | 3.521 | 4.650 | - | - | - | 168 | 23 | 12.231 | |
| 10 | 00 | 00 | | Utilities and Purchasing | 10.767 | 10.767 | 38 | 46 | 156 | 202 | 879 | 317 | 198 | 115 | 187 | 251 | 155 | 2.508 | 1.523 | - | - | - | 63 | 16 | 4.112 | |
| | | 01 | | Fuel costs | 4.729 | 4.729 | 24 | 23 | 74 | 96 | 87 | 203 | 87 | 65 | 84 | 118 | 80 | 1.901 | 386 | - | - | - | 30 | 5 | 1.466 | |
| | | 02 | | Operation costs | 3.107 | 3.107 | 9 | 10 | 49 | 70 | 223 | 56 | 72 | 30 | 53 | 49 | 59 | 285 | 452 | - | - | - | 25 | 11 | 1.652 | |
| | | 01 | | Office supplies | 2.983 | 2.982 | 4 | 0 | 43 | 65 | 218 | 56 | 70 | 30 | 44 | 45 | 52 | 285 | 444 | - | - | - | 25 | 10 | 1.590 | |
| | | 02 | | Printing template | 23 | 23 | - | - | 3 | 1 | - | 0 | - | - | 5 | - | 4 | - | - | - | - | - | - | - | 10 | |
| | | 03 | | Magazines and newspapers | 101 | 101 | 4 | 10 | 4 | 4 | 5 | - | 2 | 0 | 4 | 4 | 3 | - | 8 | - | - | - | - | 1 | 52 | |
| | | 03 | | Uniforms | 146 | 146 | - | - | 1 | - | 30 | - | - | - | - | - | - | - | 39 | - | - | - | - | - | - | 76 |
| | | 04 | | Purchasing of equipments | 95 | 95 | - | - | - | - | - | - | - | - | - | - | - | - | 95 | - | - | - | - | - | - | - |
| | | 04 | | Purchasing of medical drugs | 95 | 95 | - | - | - | - | - | - | - | - | - | - | - | - | 95 | - | - | - | - | - | - | - |
| | | 05 | | Water, electricity costs | 2.691 | 2.691 | 6 | 12 | 32 | 36 | 539 | 58 | 39 | 20 | 50 | 84 | 16 | 322 | 551 | - | - | - | 8 | - | 918 | |
| | | 01 | | Water costs | 574 | 574 | 3 | 1 | 7 | 6 | 30 | 22 | 18 | 0 | 14 | 15 | 1 | 97 | 126 | - | - | - | - | - | 234 | |
| | | 02 | | Electricity costs | 2.116 | 2.116 | 3 | 11 | 25 | 30 | 509 | 36 | 21 | 20 | 35 | 68 | 15 | 224 | 426 | - | - | - | 8 | - | 684 | |
| 20 | 00 | 00 | | Outside services | 5.044 | 5.044 | 32 | 13 | 56 | 15 | 239 | 170 | 155 | 6 | 25 | 113 | 29 | 219 | 2.805 | - | - | - | 23 | 0 | 1.143 | |
| | | 01 | | Rental costs | 11 | 11 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 9 | - | 2 | |
| | | 02 | | Vehicles rentals | 9 | 9 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 9 | - | - | |
| | | 05 | | Equipment rentals and others | 2 | 2 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 2 | |
| | | 02 | | Repairs and maintenance | 981 | 981 | 30 | - | 2 | 1 | 191 | 37 | 5 | - | 9 | 34 | 11 | 65 | 72 | - | - | - | - | 0 | 524 | |
| | | 01 | | Office and buildings | 36 | 36 | - | - | - | - | - | 20 | - | - | 1 | - | - | - | 12 | - | - | - | - | - | 3 | |
| | | 02 | | Vehicles | 873 | 873 | 30 | - | - | 1 | 183 | 16 | 5 | - | 3 | 34 | 10 | 57 | 58 | - | - | - | - | - | 477 | |
| | | 03 | | Machines and equipments | 52 | 52 | - | - | 2 | - | 9 | - | - | - | 6 | - | 1 | 7 | 1 | - | - | - | - | 0 | 25 | |
| | | 09 | | Others | 20 | 20 | - | - | - | - | - | 1 | - | - | - | - | - | - | - | - | - | - | - | - | 19 | |

Sekong Province

| Nomenclature | | | | Category of Expenditure | Revised 2017 | Actual 2017 | 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 | | Post and telecommunication costs | 473 | 473 | 1 | 13 | 15 | 4 | 11 | 10 | 25 | 2 | 3 | 25 | 6 | 44 | 116 | - | - | - | 6 | - | 191 | |
| | | 01 | | Postal costs | 6 | 6 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1 | - | 5 | |
| | | 02 | | Telecommunication charges | 466 | 466 | 1 | 13 | 15 | 4 | 11 | 10 | 25 | 2 | 3 | 25 | 6 | 44 | 116 | - | - | - | 4 | - | 187 | |
| | | 11 | | Other charges | 3,579 | 3,579 | - | - | 39 | 10 | 37 | 123 | 125 | 4 | 12 | 55 | 12 | 111 | 2,617 | - | - | - | 8 | - | 427 | |
| | 30 | 00 | 00 | Travel expense | 5,593 | 5,593 | 179 | 71 | 63 | 113 | 117 | 39 | 59 | 93 | 37 | 18 | 108 | 277 | - | - | - | - | 16 | 6 | 4,395 | |
| | | 01 | | In the country | 5,224 | 5,224 | 132 | 40 | 60 | 102 | 111 | 38 | 59 | 88 | 29 | 15 | 105 | 246 | - | - | - | - | 13 | 6 | 4,180 | |
| | | 02 | | Overseas | 369 | 369 | 48 | 31 | 3 | 11 | 6 | 1 | - | 5 | 8 | 3 | 4 | 30 | - | - | - | - | 3 | - | 216 | |
| | 40 | 00 | 00 | Costs for meetings and seminar | 1,240 | 1,240 | 24 | 6 | 8 | 38 | 66 | 21 | 12 | - | - | 17 | 35 | 218 | 249 | - | - | - | 6 | - | 539 | |
| | | 01 | | Meeting | 1,009 | 1,009 | 24 | 6 | 6 | 36 | 66 | 9 | 12 | - | - | 17 | 31 | 145 | 166 | - | - | - | 6 | - | 485 | |
| | | 02 | | Seminar | 18 | 18 | - | - | 3 | 2 | - | 13 | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | 03 | | Training | 214 | 214 | - | - | - | - | - | - | - | - | - | - | 4 | 73 | 83 | - | - | - | - | - | 54 | |
| | 50 | 00 | 00 | Guest reception costs | 638 | 638 | - | 11 | - | 22 | 82 | 6 | 7 | 7 | 13 | 4 | 17 | 38 | 24 | - | - | - | 22 | - | 385 | |
| | | 01 | | In the country | 475 | 475 | - | 4 | - | 20 | 82 | 6 | 7 | 7 | - | 4 | 17 | 16 | 24 | - | - | - | 22 | - | 268 | |
| | | 02 | | Overseas | 162 | 162 | - | 8 | - | 2 | - | - | - | - | 13 | - | - | 22 | - | - | - | - | - | - | 117 | |
| | 60 | 00 | 00 | Souvenirs costs | 45 | 45 | 1 | - | - | - | 6 | - | - | - | 1 | 0 | 1 | 1 | - | - | - | - | - | - | 35 | |
| | 70 | 00 | 00 | Costs for national days | 302 | 302 | - | 7 | - | 11 | 22 | 14 | 0 | - | 6 | - | 1 | 11 | - | - | - | - | 6 | - | 224 | |
| | 90 | 00 | 00 | Other expenditure administration | 2,474 | 2,474 | 25 | 36 | 63 | 29 | 249 | 81 | 62 | 52 | 74 | 41 | 31 | 249 | 49 | - | - | - | 33 | - | 1,398 | |
| 63 | 00 | 00 | 00 | Subsidies and Contribution | 10,175 | 10,175 | 70 | 40 | 137 | 161 | 1,227 | 266 | 138 | 95 | 179 | 188 | 113 | 1,153 | 2,539 | - | - | - | 51 | 14 | 3,804 | |
| | 10 | 00 | 00 | Subsidies on Politics | 2,555 | 2,555 | - | - | 34 | 32 | 253 | 34 | 22 | 14 | 46 | 28 | 30 | 124 | 149 | - | - | - | 5 | 12 | 1,772 | |
| | | 02 | | Congress party | 271 | 271 | - | - | 5 | 3 | 16 | - | - | 2 | 2 | - | 2 | 8 | 28 | - | - | - | 2 | - | 203 | |
| | | 03 | | Mass organizations | 46 | 46 | - | - | - | 11 | - | - | - | - | - | 1 | - | - | 23 | - | - | - | - | - | 11 | |
| | | 04 | | Rural development | 1,579 | 1,579 | - | - | 29 | 18 | 237 | 34 | 17 | 12 | 40 | 27 | 27 | 116 | 98 | - | - | - | 3 | 12 | 909 | |
| | | 05 | | Special activities | 630 | 630 | - | - | - | - | - | - | 5 | - | 4 | - | - | - | - | - | - | - | - | - | - | 621 |
| | | 07 | | Awards, medallion, other | 28 | 28 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 28 |
| | 20 | 00 | 00 | Subsidies on Economics | 545 | 545 | - | - | 4 | 19 | 336 | 42 | 1 | 17 | 9 | 3 | 2 | - | 22 | - | - | - | 2 | - | 87 | |
| | | 03 | | Goods Production promotion | 85 | 85 | - | - | - | 7 | 12 | 42 | 1 | 14 | - | - | - | - | - | - | - | - | - | - | - | 9 |
| | | 04 | | Bonus for village collect revenue | 260 | 260 | - | - | - | - | 230 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 30 |
| | | 08 | | Others | 200 | 200 | - | - | 4 | 12 | 94 | - | - | 3 | 9 | 3 | 2 | - | 22 | - | - | - | 2 | - | 48 | |
| | 30 | 00 | 00 | Subsidies on Cultural and Social | 1,175 | 1,175 | - | - | - | - | - | - | - | - | - | - | 6 | - | 150 | 1,009 | - | - | - | - | - | 9 |
| | | 01 | | Quality improvement and developme | 144 | 144 | - | - | - | - | - | - | - | - | - | - | - | - | 144 | - | - | - | - | - | - | - |
| | | 02 | | Preventive and treatment healthcare | 965 | 965 | - | - | - | - | - | - | - | - | - | - | - | - | - | 956 | - | - | - | - | - | 9 |
| | | 03 | | Consumers administration and food | 54 | 54 | - | - | - | - | - | - | - | - | - | - | - | - | - | 54 | - | - | - | - | - | - |
| | | 05 | | Improving information and news netw | 4 | 4 | - | - | - | - | - | - | - | - | - | - | 4 | - | - | - | - | - | - | - | - | - |
| | | 06 | | Protecting and promoting the culture | 3 | 3 | - | - | - | - | - | - | - | - | - | - | 3 | - | - | - | - | - | - | - | - | - |
| | | 07 | | Magazines and newspapers | 6 | 6 | - | - | - | - | - | - | - | - | - | - | - | - | 6 | - | - | - | - | - | - | - |
| | 40 | 00 | 00 | Allowances | 5,901 | 5,901 | 70 | 40 | 100 | 110 | 637 | 190 | 115 | 64 | 124 | 151 | 81 | 879 | 1,358 | - | - | - | 44 | 3 | 1,935 | |
| 65 | 00 | 00 | 00 | Other expenditures | 1,800 | 1,800 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1,800 | |
| | 30 | 00 | 00 | Government and Local reserve fund | 1,680 | 1,680 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1,680 | |
| | | 02 | | Local reserve funds | 1,680 | 1,680 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1,680 |
| | 50 | 00 | 00 | Others Expenditure | 120 | 120 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 120 | |
| 66 | 00 | 00 | 00 | Fixed Assets for administration | 2,690 | 2,690 | 20 | - | - | - | - | - | - | - | - | - | - | 170 | - | - | - | - | - | - | 2,500 | |
| | 10 | 00 | 00 | Vehicles | 1,316 | 1,316 | - | - | - | - | - | - | - | - | - | - | - | 78 | - | - | - | - | - | - | 1,238 | |
| | 20 | 00 | 00 | Machines and equipments | 725 | 725 | 20 | - | - | - | - | - | - | - | - | - | - | 52 | - | - | - | - | - | - | 653 | |
| | 30 | 00 | 00 | Others fixed assets (tables, chairs, c | 649 | 649 | - | - | - | - | - | - | - | - | - | - | - | 40 | - | - | - | - | - | - | 609 | |
| 67 | 00 | 00 | 00 | Capital Expenditure | 134,991 | 129,683 | 100 | - | 400 | 2,050 | 132 | 2,593 | 79,577 | 1,940 | 920 | 1,375 | 200 | 4,161 | 3,905 | - | - | - | - | 400 | 263 | 31,666 |
| | 10 | 00 | 00 | * External Expenditure | 3,430 | 3,430 | - | - | - | 100 | - | - | 50 | - | 100 | 350 | - | - | - | - | - | - | - | - | 2,830 | |
| | 30 | 00 | 00 | Land development | 2,767 | 2,767 | - | - | - | 1,400 | 132 | 335 | 140 | - | - | 30 | - | 61 | - | - | - | - | - | - | 63 | 607 |

(Unit : Million Kip)

Sekong Province

| Nomenclature | | | | Revised | Actual | National | Foreign | Justice | Planning & | Finance | Agri & For | Public Work | Energy & | Ind & Com | Infor & Cul | Labour & | Education | Public | Home | Natural Res | Technology | Post | Statistics | Other | |
|--------------|-----|------|-----|--|---------|----------|---------|---------|------------|---------|------------|-------------|----------|-----------|-------------|----------|-----------|--------|---------|-------------|------------|------|------------|-------|--------|
| Div | Art | Para | Sub | 2017 | 2017 | Assembly | Affairs | | Investment | | | | Mining | | | welfare | | Health | Affairs | | | | | | |
| 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 |
| 40 | 00 | 00 | | Land compensation | 600 | 600 | - | - | - | - | - | - | 600 | - | - | - | - | - | - | - | - | - | - | - | - |
| 80 | 00 | 00 | | Computer Software | 127.245 | 121.937 | 100 | - | 400 | 550 | - | 2.259 | 78.687 | 1.940 | 820 | 855 | 200 | 4.001 | 3.905 | - | - | - | 300 | 200 | 27.719 |
| | 01 | | | Intellectual property rights | 17.940 | 14.941 | 100 | - | 400 | 450 | - | - | 200 | 150 | 420 | 700 | 100 | 3.065 | 2.045 | - | - | - | 300 | - | 7.010 |
| | 02 | | | Construction expenditures | 4.100 | 4.100 | - | - | - | - | - | - | 4.100 | - | - | - | - | - | - | - | - | - | - | - | - |
| | 03 | | | Building construction | 85.623 | 83.367 | - | - | - | - | - | 140 | 73.787 | - | - | - | - | - | 40 | - | - | - | - | - | 9.400 |
| | 06 | | | Rail ways | 300 | 300 | - | - | - | - | - | - | 300 | - | - | - | - | - | - | - | - | - | - | - | - |
| | 07 | | | waterway marking | 3.133 | 3.080 | - | - | - | - | - | - | - | 1.690 | - | - | - | - | 1.380 | - | - | - | - | - | 10 |
| | 08 | | | Embankment construction | 2.070 | 2.070 | - | - | - | - | - | - | - | - | - | - | - | - | 100 | - | - | - | - | - | 1.970 |
| | 10 | | | Electricity supplied projects (electric) | 330 | 330 | - | - | - | - | - | - | - | - | - | - | - | 330 | - | - | - | - | - | - | - |
| | 11 | | | Telecommunication projects | 2.019 | 2.019 | - | - | - | - | - | 2.019 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | 12 | | | Sport stadium and airport | 11.730 | 11.730 | - | - | - | 100 | - | 100 | 300 | 100 | 400 | 155 | 100 | 606 | 340 | - | - | - | - | 200 | 9.329 |
| 90 | 00 | 00 | | Irrigation projects | 949 | 949 | - | - | - | - | - | - | 100 | - | - | 140 | - | 100 | - | - | - | - | 100 | - | 510 |
| | 01 | | | Other infrastructure projects | 610 | 610 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 100 | - | 510 |
| | 06 | | | Vehicles | 140 | 140 | - | - | - | - | - | - | - | - | - | 140 | - | - | - | - | - | - | - | - | - |
| | 07 | 00 | | Seeds and offsprings | 200 | 200 | - | - | - | - | - | - | 100 | - | - | - | - | 100 | - | - | - | - | - | - | - |
| | 01 | | | Purchase of other fixed assets | 50 | 50 | - | - | - | - | - | - | - | - | - | - | - | 50 | - | - | - | - | - | - | - |
| | 03 | | | Buildings | 150 | 150 | - | - | - | - | - | - | 100 | - | - | - | - | 50 | - | - | - | - | - | - | - |

State Budget Expenditure Implementation for Year 2017

Apptapeu Province

(Unit : Million Kip)

| Nomenclature | | | | Revised 2017 | Actual 2017 | National Assembly | Foreign Affairs | Justice | Planning & Investment | Finance | Agr & For | Public Work | Energy & Mining | Ind & Com | Infor & Cul | Labour & welfare | Education | Public Health | Home Affairs | Natural Res | Technology | Post | Statistics | Other | |
|--------------------------|-----------|-----------|---|-----------------|----------------|----------------------|--------------------|------------|--------------------------|------------|-----------|-------------|--------------------|-----------|-------------|---------------------|--------------|------------------|-----------------|-------------|------------|----------|------------|----------------|--------|
| Div | Art | Part | Sub | | | | | | | | | | | | | | | | | | | | | | |
| 01 | 02 | 03 | 04 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | |
| Total Expenditure | | | | 543.495 | 449.756 | 2.129 | 1.190 | 1.248 | 4.530 | 3.295 | 29.058 | 59.476 | 4.044 | 1.416 | 3.745 | 2.373 | 71.012 | 39.299 | 1.071 | 1.928 | 1.907 | 850 | - | 221.184 | |
| 60 | 00 | 00 | Civil servant salaries and subside | 233.087 | 207.298 | 1.080 | 469 | 739 | 767 | 1.446 | 3.619 | 1.588 | 1.030 | 1.044 | 1.448 | 1.259 | 57.782 | 10.703 | 781 | 1.264 | 656 | 389 | - | 121.235 | |
| 10 | 00 | 00 | Basic salary | 192.505 | 168.156 | 873 | 446 | 698 | 715 | 1.337 | 3.416 | 1.503 | 989 | 992 | 1.361 | 1.131 | 43.700 | 10.029 | 737 | 1.182 | 621 | 378 | - | 98.047 | |
| | 01 | | Acting Employees | 182.168 | 159.551 | 859 | 426 | 698 | 715 | 1.302 | 3.416 | 1.503 | 989 | 976 | 1.332 | 1.112 | 43.247 | 9.461 | 674 | 1.172 | 590 | 360 | - | 90.719 | |
| | 01 | | Full Time Employees | 176.617 | 155.723 | 759 | 407 | 680 | 687 | 1.274 | 3.406 | 1.485 | 967 | 957 | 1.313 | 1.055 | 41.718 | 9.337 | 639 | 1.121 | 553 | 314 | - | 89.053 | |
| | 02 | | Intern Employees | 5.551 | 3.828 | 99 | 19 | 19 | 28 | 28 | 9 | 19 | 23 | 19 | 19 | 57 | 1.530 | 124 | 35 | 51 | 37 | 46 | - | 1.666 | |
| | 02 | | Salary for promoted staff | 3.993 | 3.555 | - | - | - | - | 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.554 |
| | 03 | | Staff studying in the country | 2.578 | 2.488 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.488 |
| | 04 | | Staff studying in the country | 3.386 | 2.277 | 14 | 20 | - | - | 35 | - | - | - | - | 15 | 30 | 19 | 356 | 494 | 63 | 10 | 31 | 18 | - | 1.172 |
| | 05 | | Staff studying overseas | 345 | 255 | - | - | - | - | - | - | - | - | - | - | - | 97 | 45 | - | - | - | - | - | - | 113 |
| | 06 | | Contract employees | 35 | 29 | - | - | - | - | - | - | - | - | - | - | - | - | 29 | - | - | - | - | - | - | - |
| 20 | 00 | 00 | General Allowances | 40.582 | 39.142 | 207 | 23 | 41 | 52 | 109 | 203 | 85 | 41 | 52 | 86 | 128 | 14.082 | 674 | 44 | 82 | 35 | 11 | - | 23.188 | |
| | 01 | | Functional allowances | 6.926 | 6.203 | 42 | 11 | 14 | 17 | 26 | 71 | 21 | 17 | 18 | 31 | 24 | 612 | 166 | 19 | 36 | 14 | 7 | - | 5.057 | |
| | 02 | | Technical allowances | 21.204 | 21.088 | 39 | - | 6 | 3 | 26 | - | - | - | - | - | - | 8.240 | 128 | - | - | - | - | - | - | 12.645 |
| | 01 | | Teachers allowances | 8.240 | 8.234 | - | - | - | - | - | - | - | - | - | - | - | 8.234 | - | - | - | - | - | - | - | - |
| | 02 | | Health allowances | 143 | 128 | - | - | - | - | - | - | - | - | - | - | - | - | 128 | - | - | - | - | - | - | - |
| | 03 | | Assembly members | 176 | 92 | 39 | - | 6 | 3 | - | - | - | - | - | - | - | 6 | - | - | - | - | - | - | - | 38 |
| | 04 | | Others allowances | 12.645 | 12.634 | - | - | - | - | 26 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 12.608 |
| | 03 | | Length of service allowance | 8.075 | 7.634 | 31 | 12 | 14 | 21 | 57 | 132 | 64 | 24 | 34 | 55 | 104 | 1.515 | 374 | 25 | 47 | 21 | 5 | - | - | 5.101 |
| | 04 | | Hardwork and toxic | 67 | 67 | - | - | - | - | - | - | - | - | - | - | - | - | 5 | - | - | - | - | - | - | 62 |
| | 05 | | Difficult and hazardous assignment | 2.407 | 2.394 | - | - | - | - | - | - | - | - | - | - | - | 2.394 | - | - | - | - | - | - | - | - |
| | 06 | | Techer allowances | 1.165 | 1.162 | - | - | - | - | - | - | - | - | - | - | - | 1.162 | - | - | - | - | - | - | - | - |
| | 07 | | Living allowances | 439 | 304 | 95 | - | 7 | 10 | - | - | - | - | - | - | - | 7 | - | - | - | - | - | - | - | 185 |
| | 01 | | Leaders allowances | 439 | 304 | 95 | - | 7 | 10 | - | - | - | - | - | - | - | 7 | - | - | - | - | - | - | - | 185 |
| | 08 | | Pedagogy | 299 | 291 | - | - | - | - | - | - | - | - | - | - | - | 152 | - | - | - | - | - | - | - | 139 |
| 61 | 00 | 00 | Compensation and Allowances | 32.002 | 29.897 | 14 | 12 | 176 | 17 | 107 | 99 | 37 | 42 | 24 | 494 | 67 | 7.900 | 12.318 | 58 | 102 | 266 | 8 | - | 8.155 | |
| 10 | 00 | 00 | Others Allowances | 1.804 | 1.581 | - | - | - | - | 37 | - | - | - | - | - | - | 135 | - | - | - | - | - | - | - | 1.409 |
| | 01 | | Allowances for chief big village | 86 | 86 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 86 |
| | 01 | | General Village | 86 | 86 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 86 |
| | 02 | | Allowances for deputy chief big village | 183 | 183 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 183 |
| | 01 | | General Village | 183 | 183 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 183 |
| | 03 | | Allowances for chief village | 260 | 248 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 248 |
| | 01 | | General Village | 260 | 248 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 248 |
| | 04 | | Village authorities | 140 | 133 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 133 |
| | 01 | | General Village | 140 | 133 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 133 |
| | 05 | | Head of village | 180 | 148 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 148 |
| | 01 | | General Village | 180 | 148 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 148 |
| | 06 | | Deputy head of village | 195 | 154 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 154 |
| | 01 | | General Village | 195 | 154 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 154 |
| | 07 | | Allowances for deputy chief village | 466 | 457 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 457 |
| | 01 | | General Village | 466 | 457 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 457 |
| | 08 | | Allowance for voluntaries | 187 | 137 | - | - | - | - | 37 | - | - | - | - | - | - | - | 100 | - | - | - | - | - | - | - |
| | 01 | | General Village | 187 | 137 | - | - | - | - | 37 | - | - | - | - | - | - | - | 100 | - | - | - | - | - | - | - |
| | 09 | | Allowance for monks | 51 | 35 | - | - | - | - | - | - | - | - | - | - | - | 35 | - | - | - | - | - | - | - | - |
| | 10 | | Allowance for study in Oversea | 56 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20 | 00 | 00 | Family allowances | 6.256 | 5.651 | 14 | 12 | 17 | 17 | 38 | 99 | 37 | 25 | 24 | 26 | 36 | 1.274 | 194 | 18 | 39 | 13 | 8 | - | 3.760 | |

(Unit : Million Kip)

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|--------------|-----|------|-----|--------------------------------------|----------------|----------------------|--------------------|------------|--------------------------|------------|------------|-------------|--------------------|------------|-------------|---------------------|------------|------------------|-----------------|-------------|------------|------------|------------|----------|-------------------------|----|
| Div | Art | Part | Sub | | | | | | | | | | | | | | | | | | | | | | Category of Expenditure | |
| 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | |
| | | 01 | | Children allowances | 4.914 | 4.492 | 12 | 11 | 14 | 14 | 30 | 80 | 29 | 21 | 22 | 20 | 26 | 1.065 | 173 | 16 | 34 | 11 | 7 | - | 2.907 | |
| | | 02 | | Spouse allowances | 1.342 | 1.159 | 2 | 1 | 3 | 3 | 8 | 19 | 8 | 4 | 2 | 5 | 10 | 210 | 21 | 2 | 5 | 2 | 1 | - | 852 | |
| 30 | 00 | 00 | | Severance payment before retirement | 954 | 368 | - | - | - | - | 33 | - | - | - | - | - | 30 | 31 | - | - | - | - | - | - | 275 | |
| 40 | 00 | 00 | | Extra work allowances | 15.270 | 14.935 | - | - | 50 | - | - | - | - | - | - | 468 | 20 | 841 | 11.983 | - | 41 | 254 | - | - | 1.278 | |
| | | 01 | | Overtime | 1.824 | 1.799 | - | - | - | - | - | - | - | - | - | 460 | - | 721 | - | - | 41 | 254 | - | - | 323 | |
| | | 02 | | Translation | 10 | 9 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 9 | |
| | | 04 | | Reporting & Rectification | 249 | 227 | - | - | - | - | - | - | - | - | - | - | 8 | 20 | 120 | - | - | - | - | - | 80 | |
| | | 05 | | Special for teacher | 917 | 917 | - | - | 50 | - | - | - | - | - | - | - | - | - | 333 | - | - | - | - | - | 533 | |
| | | 06 | | Surveillance | 12.270 | 11.982 | - | - | - | - | - | - | - | - | - | - | - | - | 11.650 | - | - | - | - | - | 332 | |
| 50 | 00 | 00 | | Other allowances | 7.630 | 7.275 | - | - | 109 | - | - | - | - | 18 | - | - | 12 | 5.619 | 111 | 40 | 22 | - | - | - | 1.346 | |
| | | 01 | 00 | Allowances for the students in the c | 4.736 | 4.539 | - | - | 109 | - | - | - | - | 18 | - | - | - | 3.550 | - | - | - | - | - | - | 863 | |
| | | 02 | | Secondary students | 636 | 636 | - | - | 109 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 527 | |
| | | 03 | | Intermediate students | 1.600 | 1.596 | - | - | - | - | - | - | - | - | - | - | - | 1.260 | - | - | - | - | - | - | 336 | |
| | | 04 | | Higher students | 21 | 18 | - | - | - | - | - | - | - | 18 | - | - | - | - | - | - | - | - | - | - | - | |
| | | 05 | | Sisability for ethnic and orphans | 2.480 | 2.290 | - | - | - | - | - | - | - | - | - | - | - | 2.290 | - | - | - | - | - | - | - | |
| | | 02 | 00 | Allowances for foreign students stu | 120 | 48 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 37 | |
| | | 01 | | Food costs | 75 | 48 | - | - | - | - | - | - | - | - | - | - | - | 12 | - | - | - | - | - | - | 37 | |
| | | 02 | | Travelling costs | 45 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | 05 | 00 | Allowances for employee studying | 2.342 | 2.267 | - | - | - | - | - | - | - | - | - | - | - | 1.648 | 111 | 40 | 22 | - | - | - | 447 | |
| | | 01 | | Food costs | 2.237 | 2.165 | - | - | - | - | - | - | - | - | - | - | - | 1.648 | 59 | 22 | 11 | - | - | - | 425 | |
| | | 02 | | Travelling costs | 106 | 102 | - | - | - | - | - | - | - | - | - | - | - | - | 51 | 18 | 11 | - | - | - | 21 | |
| | | 06 | 00 | Transportation cost for students | 431 | 421 | - | - | - | - | - | - | - | - | - | - | - | 421 | - | - | - | - | - | - | - | |
| 70 | 00 | 00 | | Allowances social | 88 | 88 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 88 | |
| | | 06 | | Medical treatment allowances | 88 | 88 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 88 | |
| 62 | 00 | 00 | 00 | Operation and Maintenances | 32.466 | 32.298 | 885 | 262 | 264 | 254 | 507 | 626 | 766 | 253 | 279 | 534 | 767 | 3.780 | 13.149 | 163 | 281 | 148 | 183 | - | 9.199 | |
| 10 | 00 | 00 | 00 | Utilities and Purchasing | 15.822 | 15.741 | 249 | 80 | 202 | 143 | 344 | 451 | 475 | 117 | 121 | 289 | 175 | 1.864 | 7.302 | 63 | 179 | 77 | 30 | - | 3.582 | |
| | | 01 | | Fuel costs | 5.677 | 5.648 | 152 | 54 | 80 | 49 | 166 | 201 | 61 | 46 | 45 | 66 | 40 | 1.670 | 707 | 43 | 80 | 16 | 22 | - | 2.152 | |
| | | 02 | 00 | Operation costs | 2.719 | 2.705 | 39 | 26 | 50 | 66 | 41 | 164 | 255 | 42 | 44 | 88 | 84 | 101 | 699 | 20 | 64 | 37 | 8 | - | 877 | |
| | | 01 | | Office supplies | 2.471 | 2.458 | 36 | 22 | 50 | 60 | 23 | 150 | 126 | 40 | 40 | 80 | 80 | 97 | 699 | 20 | 64 | 22 | 8 | - | 841 | |
| | | | | Printing template | 173 | 172 | 2 | 2 | - | 6 | 9 | 5 | 129 | - | - | - | - | 3 | - | - | - | 15 | - | - | 2 | |
| | | 03 | | Magazines and newspapers | 74 | 74 | 1 | 2 | - | - | 9 | 9 | - | 2 | 4 | 8 | 4 | 1 | - | - | - | - | - | - | 34 | |
| | | 03 | 00 | Uniforms | 119 | 118 | - | - | - | - | 55 | - | - | - | - | - | 54 | - | - | - | - | - | - | - | - | 10 |
| | | 04 | 00 | Purchasing of equipments | 5.668 | 5.639 | 8 | - | - | - | - | - | 95 | - | - | - | 36 | - | 5.500 | - | - | - | - | - | - | |
| | | 03 | | Purchasing of equipments | 1.089 | 1.083 | 8 | - | - | - | - | - | 95 | - | - | - | 36 | - | 944 | - | - | - | - | - | - | |
| | | 04 | | Purchasing of medical drugs | 4.580 | 4.556 | - | - | - | - | - | - | - | - | - | - | - | - | 4.556 | - | - | - | - | - | 0 | |
| | | 05 | 00 | Water, electricity costs | 1.640 | 1.631 | 50 | - | 72 | 28 | 82 | 86 | 64 | 29 | 32 | 81 | 15 | 93 | 396 | - | 35 | 23 | - | - | 544 | |
| | | 01 | | Water costs | 228 | 227 | 14 | - | 40 | 2 | 24 | 21 | 9 | 5 | 2 | 12 | 9 | 8 | - | - | 3 | 4 | - | - | 74 | |
| | | 02 | | Electricity costs | 1.412 | 1.404 | 36 | - | 32 | 26 | 58 | 65 | 55 | 24 | 30 | 69 | 6 | 85 | 396 | - | 32 | 19 | - | - | 470 | |
| 20 | 00 | 00 | 00 | Outside services | 456 | 454 | 74 | 6 | 12 | 3 | 9 | 6 | 5 | 2 | 2 | 8 | 3 | 66 | 45 | - | 16 | 2 | 2 | - | 196 | |
| | | 02 | | Repairs and maintenance | 169 | 168 | 66 | 2 | - | - | - | - | - | - | - | - | - | 39 | 22 | - | - | - | - | - | 40 | |
| | | 01 | | Office and buildings | 20 | 20 | 6 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 14 | |
| | | 02 | | Vehicles | 117 | 117 | 50 | - | - | - | - | - | - | - | - | - | - | 22 | 21 | - | - | - | - | - | 24 | |
| | | 03 | | Machines and equipments | 31 | 31 | 10 | 2 | - | - | - | - | - | - | - | - | - | 17 | 1 | - | - | - | - | - | 2 | |
| | | 04 | | Post and telecommunication costs | 257 | 256 | 8 | 4 | 12 | 3 | 9 | 6 | 5 | 2 | 2 | 8 | 3 | 19 | 23 | - | 16 | 2 | 2 | - | 133 | |
| | | 01 | | Postal costs | 6 | 6 | 1 | - | - | - | - | - | - | - | - | - | 1 | 0 | - | - | - | - | - | - | 3 | |
| | | 02 | | Telecommunication charges | 251 | 250 | 7 | 4 | 12 | 3 | 9 | 6 | 5 | 2 | 2 | 8 | 1 | 19 | 23 | - | 16 | 2 | 2 | - | 130 | |
| | | 05 | | Material transportation costs | 4 | 4 | - | - | - | - | - | - | - | - | - | - | - | 4 | - | - | - | - | - | - | - | |
| | | 06 | | Bank service charges | 19 | 19 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 19 | |
| | | 08 | | Surveillance of offices | 4 | 4 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 4 | |

(Unit : Million Kip)

Apptapeu Province

| Nomenclature | | | | Revised 2017 | Actual 2017 | National Assembly | Foreign Affairs | Justice | Planning & Investment | Finance | Agrl & For | Public Work | Energy & Mining | Ind & Com | Infor & Cul | Labour & welfare | Education | Public Health | Home Affairs | Natural Res | Technology | Post | Statistics | Other | | |
|--------------|-----------|-----------|-----------|---|----------------|----------------------|--------------------|------------|--------------------------|--------------|------------|---------------|--------------------|--------------|-------------|---------------------|------------|------------------|-----------------|-------------|------------|------------|------------|----------|-------------------------|--------|
| Div | Art | Par | Sub | | | | | | | | | | | | | | | | | | | | | | Category of Expenditure | |
| 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | |
| | | | 11 | Orther charges | 4 | 4 | - | - | - | - | - | - | - | - | - | - | - | 4 | - | - | - | - | - | - | - | |
| | 30 | 00 | 00 | Travel expense | 12.743 | 12.677 | 247 | 70 | 50 | 95 | 96 | 85 | 286 | 134 | 156 | 223 | 589 | 1.286 | 4.677 | 100 | 86 | 50 | 57 | - | 4.389 | |
| | | | 01 | In the country | 12.476 | 12.411 | 247 | 30 | 50 | 95 | 96 | 85 | 286 | 134 | 156 | 223 | 589 | 1.286 | 4.677 | 100 | 86 | 50 | 57 | - | 4.163 | |
| | | | 02 | Overseas | 267 | 266 | - | 40 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 226 | |
| | | 40 | 00 | Costs for meetings and seminar | 2.022 | 2.012 | 75 | - | - | - | 15 | - | - | - | - | - | - | 502 | 1.043 | - | - | - | 94 | - | 283 | |
| | | | 01 | Meeting | 1.782 | 1.773 | 50 | - | - | - | 15 | - | - | - | - | - | - | 462 | 993 | - | - | - | 23 | - | 231 | |
| | | | 02 | Seminar | 9 | 9 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 9 | |
| | | | 03 | Training | 231 | 230 | 25 | - | - | - | - | - | - | - | - | - | - | 40 | 50 | - | - | - | 72 | - | 44 | |
| | | 50 | 00 | Guest reception costs | 856 | 852 | 70 | 106 | - | - | 43 | - | - | - | - | - | - | 51 | 82 | - | - | - | - | - | 500 | |
| | | | 01 | In the country | 739 | 735 | 60 | 30 | - | - | 43 | - | - | - | - | - | - | 51 | 82 | - | - | - | - | - | 469 | |
| | | | 02 | Overseas | 117 | 117 | 10 | 76 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 31 | |
| | | 60 | 00 | Souvenirs costs | 40 | 40 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 21 | |
| | | 70 | 00 | Costs for national days | 211 | 210 | 25 | - | - | 14 | - | 84 | - | - | - | - | - | 12 | - | - | - | - | - | - | 75 | |
| | | 90 | 00 | Other expenditure administration | 315 | 313 | 145 | - | - | - | - | - | - | - | - | - | 14 | - | - | - | - | - | - | - | 154 | |
| 63 | 00 | 00 | 00 | Subsidies and Contribution | 9.690 | 9.690 | 150 | 70 | 70 | 70 | 210 | 160 | 100 | 100 | 70 | 190 | 80 | 1.380 | 3.129 | 70 | 180 | 70 | 70 | - | 3.521 | |
| | 10 | 00 | 00 | Subsidies on Politics | 1.189 | 1.189 | 150 | - | - | - | - | - | - | - | - | - | - | - | - | 70 | - | - | - | - | 969 | |
| | | | 02 | Congress party | 165 | 165 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 165 | |
| | | | 04 | Rural development | 953 | 953 | 150 | - | - | - | - | - | - | - | - | - | - | - | - | 70 | - | - | - | - | 733 | |
| | | | 05 | Special activities | 63 | 63 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 63 | |
| | | | 07 | Awards, medallion, orther | 8 | 8 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 8 | |
| | | 20 | 00 | Subsidies on Economics | 749 | 749 | - | - | - | 70 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 679 | |
| | | | 03 | Goods Production promotion | 89 | 89 | - | - | - | 70 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 19 | |
| | | | 04 | Bonus for village collect revenue | 660 | 660 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 660 | |
| | | 30 | 00 | Subsidies on Cultural and Social | 4.973 | 4.973 | - | - | - | - | - | - | - | - | - | 140 | - | 1.380 | 3.129 | - | - | - | - | - | 324 | |
| | | | 01 | Quality improvement and developm | 1.674 | 1.674 | - | - | - | - | - | - | - | - | - | - | - | 1.380 | 50 | - | - | - | - | - | 244 | |
| | | | 02 | Preventive and treatment healthcar | 3.159 | 3.159 | - | - | - | - | - | - | - | - | - | - | - | - | 3.079 | - | - | - | - | - | 80 | |
| | | | 05 | Improving information and news net | 80 | 80 | - | - | - | - | - | - | - | - | - | 80 | - | - | - | - | - | - | - | - | - | |
| | | | 06 | Protecting and promoting the cultur | 60 | 60 | - | - | - | - | - | - | - | - | - | 60 | - | - | - | - | - | - | - | - | - | |
| | | 40 | 00 | Allowances | 2.780 | 2.780 | - | 70 | 70 | - | 210 | 160 | 100 | 100 | 70 | 50 | 80 | - | - | - | - | 180 | 70 | 70 | 1.550 | |
| 65 | 00 | 00 | 00 | Other expenditures | 1.300 | 1.300 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.300 | |
| | 30 | 00 | 00 | Government and Local reserve fund | 1.300 | 1.300 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.300 | |
| | | | 02 | Local reserve funds | 1.300 | 1.300 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.300 | |
| 66 | 00 | 00 | 00 | Fixed Assets for administration. | 2.690 | 2.690 | - | - | - | - | 600 | - | - | - | - | - | - | 170 | - | - | - | - | - | - | 1.920 | |
| | 10 | 00 | 00 | Vehicles | 1.454 | 1.454 | - | - | - | - | - | - | - | - | - | - | - | 31 | - | - | - | - | - | - | 1.423 | |
| | 20 | 00 | 00 | Machines and equipments | 739 | 739 | - | - | - | - | 600 | - | - | - | - | - | - | 139 | - | - | - | - | - | - | - | |
| | 30 | 00 | 00 | Others fixed assets (tables, chairs, | 497 | 497 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 497 | |
| 67 | 00 | 00 | 00 | Capital Expenditure | 232.261 | 166.583 | - | 377 | - | 3.423 | 425 | 24.555 | 56.984 | 2.619 | - | 1.079 | 200 | - | - | - | 100 | 768 | 200 | - | 75.854 | |
| | 30 | 00 | 00 | Land development | 1.226 | 1.226 | - | - | - | 806 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 420 | |
| | 50 | 00 | 00 | Basic survey and technical extend | 100 | 100 | - | - | - | - | - | 100 | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | | | 03 | Project's international consultants | 100 | 100 | - | - | - | - | - | 100 | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | 80 | 00 | 00 | Computer Software | 229.919 | 164.242 | - | 377 | - | 2.150 | 425 | 24.455 | 56.984 | 2.619 | - | 1.079 | 200 | - | - | - | 100 | 768 | 200 | - | 74.886 | |
| | | | 01 | Intellectual property rights | 58.743 | 58.743 | - | 377 | - | 1.900 | 425 | - | 1.763 | 300 | - | 689 | 200 | - | - | - | 100 | 768 | 200 | - | 52.022 | |
| | | | 03 | Building construction | 121.872 | 56.412 | - | - | - | - | - | 325 | 50.276 | - | - | - | - | - | - | - | - | - | - | - | - | 5.811 |
| | | | 06 | Rail ways | 1.150 | 1.150 | - | - | - | - | - | - | 1.150 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | | 07 | waterway marking | 350 | 350 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 350 | |
| | | | 08 | Embankment construction | 3.277 | 3.277 | - | - | - | - | - | - | - | 2.319 | - | - | - | - | - | - | - | - | - | - | - | 958 |
| | | | 11 | Telecommunication projects | 26.675 | 26.675 | - | - | - | - | - | 24.130 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.545 |
| | | | 12 | Sport stadium and airport | 17.853 | 17.635 | - | - | - | 250 | - | - | - | 3.795 | - | - | - | - | - | - | - | - | - | - | - | 13.200 |
| | 90 | 00 | 00 | Irrigation projects | 1.015 | 1.015 | - | - | - | 467 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 548 | |

(Unit : Million Kip)

Apptapeu Province

| Nomenclature | | | | Category of Expenditure | Revised 2017 | Actual 2017 | National Assembly | Foreign Affairs | Justice | Planning & Investment | Finance | Agri & For | Public Work | Energy & Mining | Ind & Com | Infor & Cul | Labour & welfare | Education | Public Health | Home Affairs | Natural Res | Technology | Post | Statistics | Other |
|--------------|-----|------|-----|--------------------------------|-----------------|----------------|----------------------|--------------------|---------|--------------------------|---------|------------|-------------|--------------------|-----------|-------------|---------------------|-----------|------------------|-----------------|-------------|------------|------|------------|-------|
| Div | Art | Part | Sub | | | | | | | | | | | | | | | | | | | | | | |
| 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 |
| | | 02 | | Purchase | 400 | 400 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 400 |
| | | 06 | | Vehicles | 467 | 467 | - | - | - | 467 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 07 | 00 | Seeds and offsprings | 149 | 148 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 148 |
| | | 01 | | Purchase of other fixed assets | 149 | 148 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 148 |



ສະໜັບສະໜູນໂດຍ: ອົງການຮ່ວມມືສາກົນຍີ່ປຸ່ນ (JICA)
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