

State Budget Implementation in November 2018



Brief Report

Over the past 11 months of 2018, Cambodia's macroeconomic conditions remained stable as the exchange rate and inflation rate stayed at a low rate compared to the same period previous year. At the same instant, budget implementation has shown steady progress in the public financial management reform through efforts to improve, enhance efficiency and effectiveness of revenue mobilization and spending performance, in particular focusing on the priority targets of basic economic and social development.

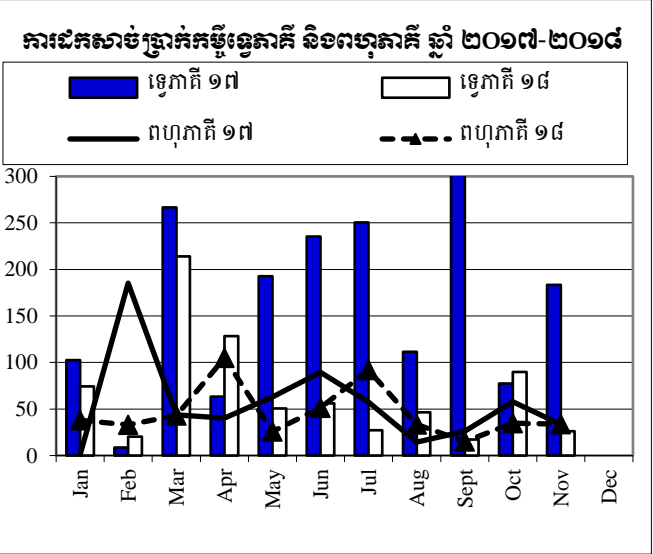
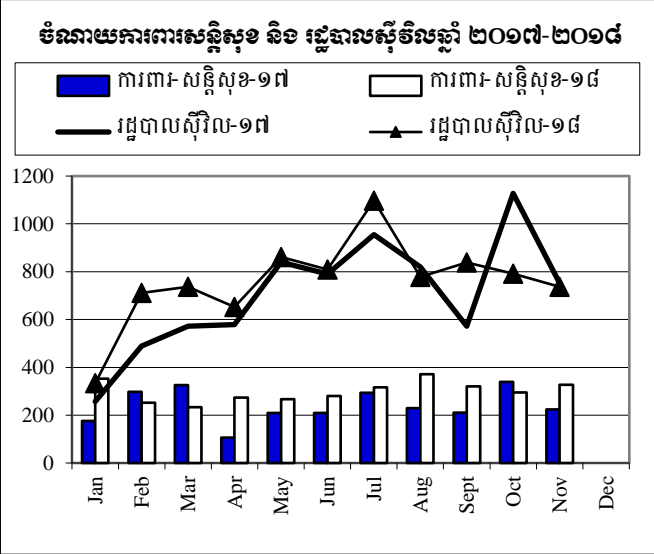
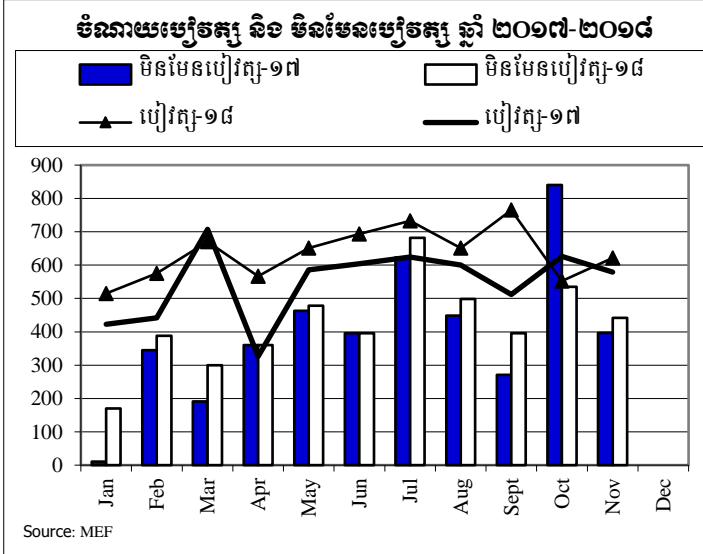
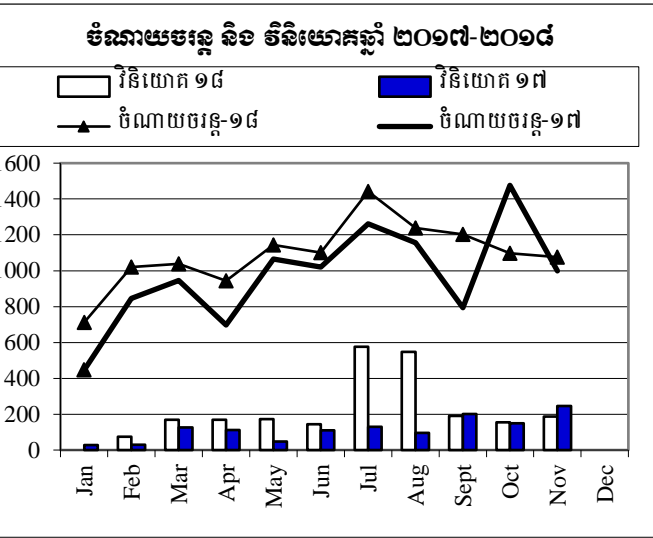
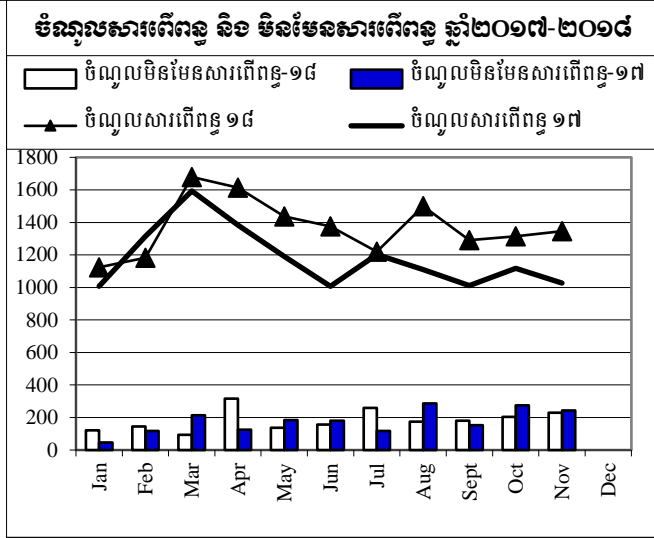
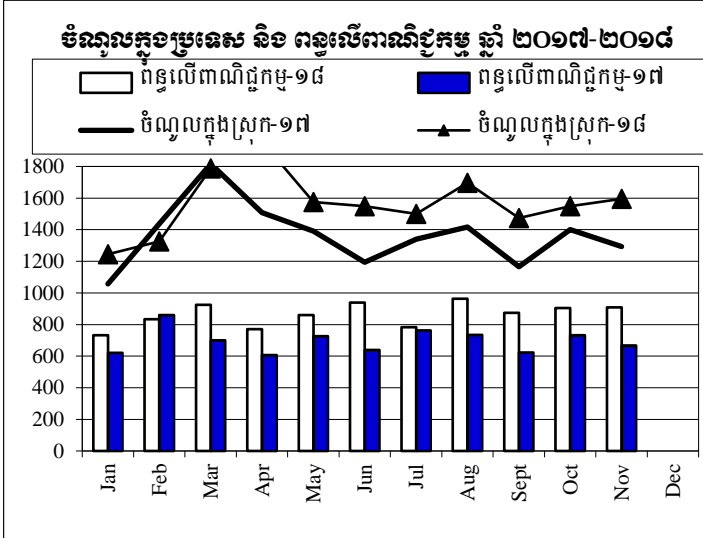
According to National Treasury preliminary data, in November 2018, Central government has achieved total domestic revenue of KHR 1,596.05 billion or increased by 23.47 percent compared to November 2017, supported by indirect tax of 56.91 percent attributed to total income. Overall, as of November 2018, Central government has achieved total domestic revenue of KHR 17,253.78 billion, accounted for 97.81 percent of 2018 budget law or rose by 14.84 percent compared to the same period in 2017, in which indirect tax revenue grew by 23.74 percent, international trade tax revenue rose by 19.96 percent and non-tax revenue went up to 3.63 percent, respectively. For total expenditure, Central government has reached KHR 1,372.61 billion which decreased by 13.28 percent compared to the same period last year. In the early 11 months of 2018, Central government has a total expenses of 16,192.52 billion equivalent to 78.95 percent of the budget law or grew by 12.26 percent compared to 2017.

Overall, as of November 2018, the current budget balance has achieved a surplus of KHR 5,084.24 billion and overall budget balance has achieved a surplus of KHR 1,061.26 billion. By observation, the performance of State budget implementation has performed better due to the adjustment in some of the spending procedures and related regulatory frameworks and the participatory implementation of precautionary spirit.



ការប្រៀបធៀបការអនុវត្តវិវិកា ឆ្នាំ ២០១៧-២០១៨

ភិតជា ប៉ែនណឌេរ



Source: MEF

តារាងប្រតិបត្តិការហិរញ្ញវត្ថុឆ្នាំ ២០១៨ TOFE: BUDGET IMPLEMENTATION FOR 2018

គិតជា មីលានរៀល

Billions of Riels	2018 C.B.L.	Total Act /BL2018	Total Act	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18
	ច្បាប់ថវិកា ឆ្នាំ ២០១៨	ការអនុវត្ត /ច្បាប់	សរុប ការអនុវត្ត	មករា ខែ	កុម្ភៈ ខែ	មីនា ខែ	មេសា ខែ	ឧសភា ខែ	មិថុនា ខែ	កក្កដា ខែ	សីហា ខែ	កញ្ញា ខែ	តុលា ខែ	វិច្ឆិកា ខែ	ធ្នូ ខែ
I. DOMESTIC REVENUE	17,640.20	97.81%	17,253.78	1,244.53	1,326.40	1,786.71	1,957.82	1,574.75	1,548.05	1,499.25	1,696.70	1,474.29	1,549.24	1,596.05	-
I.CURRENT REVENUE	17,460.01	97.94%	17,099.70	1,244.53	1,326.40	1,773.83	1,928.98	1,574.75	1,531.45	1,480.85	1,673.93	1,470.79	1,517.71	1,576.49	-
a. TAX REVENUE	15,075.56	100.04%	15,081.11	1,123.85	1,181.52	1,679.55	1,613.44	1,436.83	1,375.11	1,220.88	1,499.00	1,290.28	1,313.88	1,346.75	-
Domestic tax revenue	12,934.06	100.41%	12,987.66	966.15	1,010.41	1,493.22	1,438.20	1,225.28	1,186.89	1,048.19	1,251.41	1,125.33	1,112.65	1,129.96	-
Direct Tax (income tax, profits tax)	3,899.30	89.57%	3,492.66	234.78	176.19	567.84	667.47	364.82	247.27	264.64	287.28	251.82	208.94	221.63	-
Indirect Tax	9,034.76	105.09%	9,495.00	731.36	834.22	925.38	770.72	860.46	939.62	783.55	964.13	873.51	903.71	908.33	-
o.w/ - Excise Tax on specific goods	729.00	101.97%	743.34	80.18	110.98	68.14	50.16	45.16	70.14	50.16	75.13	70.13	70.05	53.12	-
o.w/ -Special Excise Tax(petroleum,others)	3,165.00	114.81%	3,633.58	268.80	316.53	358.74	311.75	353.24	324.87	284.18	382.50	278.00	357.20	397.77	-
o.w/ - Excise Tax on specific services	80.00	79.41%	63.53	5.65	5.45	8.56	4.62	4.62	7.64	2.63	6.61	5.57	5.73	6.45	-
Other tax revenues	98.50	124.08%	122.22	4.06	11.74	8.84	9.72	8.25	10.08	12.07	21.00	13.49	14.65	8.32	-
Taxes on international trade	2,141.50	97.76%	2,093.45	157.71	171.12	186.33	175.24	211.55	188.22	172.69	247.60	164.95	201.24	216.80	-
Taxes and duties on imports	2,095.70	97.71%	2,047.71	150.22	167.29	182.93	172.82	207.79	185.13	168.61	242.99	161.10	197.38	211.45	-
o.w/ -Customs duties on imports	1,450.00	98.44%	1,427.33	121.01	110.13	124.76	109.90	144.52	127.99	131.68	146.90	118.79	143.67	147.97	-
-Customs duties on petroleum products	220.00	94.26%	207.37	8.94	16.01	18.56	22.68	24.68	18.23	15.50	29.25	15.36	18.39	19.76	-
-Additional tax on oil product - Road maintenance	320.00	91.74%	293.57	11.22	31.48	29.56	31.77	27.66	26.17	9.77	52.38	15.93	24.74	32.88	-
-Import tax for materials used for medical production	2.20	99.95%	2.20	-	-	0.88	-	-	1.31	-	-	0.01	-	-	-
Taxes and duties on exports	45.80	99.85%	45.73	7.49	3.83	3.40	2.42	3.76	3.09	4.08	4.61	3.85	3.86	5.34	-
o.w/-Tax on rubber exports	10.00	77.66%	7.77	3.30	1.45	0.84	0.42	0.32	0.36	0.23	0.14	0.23	0.10	0.39	-
-Tax on export of agricultural products	33.00	86.78%	28.64	3.47	1.85	1.74	1.02	2.14	1.96	2.32	3.67	3.19	3.57	3.69	-
-Tax on export of agricultural products	2.30	376.36%	8.66	0.69	0.49	0.64	0.93	1.25	0.68	1.47	0.75	0.40	0.14	1.22	-
b. NON TAX REVENUE	2,384.44	84.66%	2,018.60	120.68	144.88	94.28	315.54	137.91	156.34	259.98	174.93	180.50	203.82	229.73	-
State Property Revenue	104.52	167.33%	174.89	3.73	2.35	1.64	124.88	6.88	1.76	3.89	7.03	1.67	3.44	17.61	-
Concession and rental land	85.07	86.15%	73.29	3.72747	2.35	1.64	27.84	6.88	1.76	3.89	7.03	0.67	3.44	14.05	-
Public Enterprises Income	19.45	522.35%	101.60	-	-	-	97.04	-	-	-	-	1.00	-	3.56	-
Income from Sales, Rental of Properties and Services	2,036.61	79.11%	1,611.18	116.6278	142.23	82.16	161.53	127.49	99.83	221.19	153.04	153.60	183.43	170.07	-
Income of administrative public enterprises - operational services (for profit)	804.02	77.75%	625.14	51.62	82.11	5.37	54.85	56.36	48.84	73.41	81.80	46.71	41.39	82.67	-
Sales of Property of Public Administration	88.05	107.05%	94.26	3.57	7.16	7.76	8.33	14.36	13.92	11.62	7.33	7.29	7.88	5.04	-
Administrative fees	782.10	80.65%	630.79	59.06	44.16	55.09	70.16	30.76	7.59	118.83	39.16	33.04	109.56	63.39	-
Sales of Services	65.93	94.52%	62.32	1.29	1.60	2.57	2.99	3.33	4.85	12.79	5.37	12.50	10.07	4.95	-
	268.33	68.49%	183.78	0.18	6.79	11.07	24.32	21.15	23.70	4.22	18.59	53.60	10.77	9.39	-

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Other Rental of immovable properties	28.18	52.88%	14.90	0.91	0.40	0.31	0.88	1.53	0.93	0.31	0.78	0.46	3.76	4.64	-
Other non tax	243.32	95.57%	232.53	0.32	0.29	10.48	29.13	3.55	54.76	34.90	14.85	25.24	16.96	42.06	-
o.w/ Other exceptional revenues	-	...	6.51	-	-	-	-	-	0.02	0.19	0.36	1.25	1.34	3.35	-
2. CAPITAL REVENUE	180.19	85.50%	154.07	-	-	12.88	28.83	-	16.59	18.40	22.77	3.51	31.53	19.56	-
Other financial assets	180.19	85.50%	154.07	-	-	12.88	28.83	-	16.59	18.40	22.77	3.51	31.53	19.56	-
II. BUDGET EXPENDITURE	22,690.91	71.36%	16,192.52	873.03	1,197.42	1,512.20	1,393.58	1,440.86	1,402.79	2,186.32	1,914.00	1,474.44	1,425.27	1,372.61	-
I. CURRENT EXPENDITURE	15,218.17	78.95%	12,015.46	711.67	1,021.04	1,037.55	943.16	1,143.58	1,101.71	1,442.14	1,237.84	1,203.15	1,097.31	1,076.32	-
a. Wages	7,914.92	88.37%	6,994.05	515.03	574.88	670.36	566.57	650.99	693.53	732.43	651.30	765.04	552.10	621.81	-
Personnel charges-civil administrative	6,875.20	57.48%	3,951.67	233.43	335.75	448.77	306.28	397.44	427.49	431.33	298.29	460.00	271.60	341.30	-
o.w/ Diplomatic salary	6.40	60.95%	3.90	-	1.18	-	-	0.92	0.04	-	0.76	-	-	1.00	-
Personnel charges-national defence and security	1,039.73	292.61%	3,042.37	281.60	239.13	221.59	260.29	253.56	266.04	301.10	353.01	305.04	280.50	280.50	-
b. Non wage	7,303.24	68.76%	5,021.42	196.64	446.16	367.20	376.59	492.59	408.18	709.71	586.54	438.11	545.21	454.51	-
-Purchases	1,549.76	70.33%	1,089.95	137.90	13.59	23.97	60.84	156.94	92.32	164.44	186.41	74.75	70.63	108.17	-
Maintenance supplies	266.84	52.12%	139.08	1.70	0.60	3.28	6.30	7.27	11.13	8.99	76.37	9.46	6.28	7.70	-
Administration supplies	257.35	59.20%	152.34	0.96	0.41	4.89	6.11	12.11	29.87	26.80	34.44	13.37	10.13	13.25	-
Food and agricultural products	145.89	92.83%	135.43	13.00	10.51	3.17	25.69	11.48	3.82	26.56	6.73	6.10	27.16	1.22	-
Clothing and decoration	161.59	73.46%	118.71	8.24	0.05	1.02	2.96	3.25	1.55	8.05	33.86	5.01	0.39	54.34	-
Small tools, material, furniture and equip.	393.50	75.20%	295.91	113.99	0.70	2.92	15.16	19.56	15.18	52.07	17.20	24.88	12.98	21.27	-
Energy and water	159.91	59.20%	94.67	-	1.32	8.35	4.02	11.91	11.23	8.74	15.36	14.71	9.77	9.27	-
Health supplies and equipment	162.02	94.23%	152.67	-	-	0.20	0.60	91.37	19.13	33.23	2.20	1.11	3.71	1.12	-
Other supplies	2.66	42.64%	1.13	-	-	0.13	-	-	0.42	-	0.25	0.11	0.21	-	-
-Services	1,743.13	59.90%	1,044.21	21.88	27.85	43.61	78.13	69.58	83.21	162.03	148.03	139.07	148.15	122.66	-
o.w/ -Rentals and charges (furniture)	23.36	74.12%	17.31	0.06	0.05	9.11	1.22	2.29	0.20	0.93	2.18	0.31	0.68	0.29	-
-Maintenance and repairs	832.39	54.02%	449.66	3.29	11.38	5.38	17.63	26.32	28.36	53.94	64.21	66.90	100.11	72.14	-
-Financial charges	387.48	97.32%	377.11	26.40	57.81	67.07	16.49	14.67	12.46	27.53	88.48	42.88	10.46	12.87	-
o.w/ -Interests on domestic debt	-	...	0.34	-	-	-	-	0.17	-	-	-	-	-	0.17	-
-Interests on external debt	387.48	87.10%	337.48	26.40	57.74	57.70	11.76	13.79	3.08	27.10	83.79	37.64	10.46	8.02	-
-Social Benefit	996.30	76.25%	759.69	9.47	19.49	74.18	27.92	178.58	105.49	119.34	39.65	43.92	37.98	103.67	-
o.w/- Social Security Benefits	0.00	0.00%	-	-	-	-	-	-	-	-	-	-	-	-	-
-Social Assistance to citizens	808.77	80.52%	651.19	7.08	16.06	55.41	20.67	172.10	94.42	109.25	30.65	35.03	27.79	82.73	-

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-Social Assistance to social and cultural entities	131.68	70.68%	93.07	2.39	3.39	18.52	7.12	6.13	8.83	9.22	8.87	7.77	5.99	14.86	-
-Other social benefits	8.85	99.99%	8.85	-	-	-	-	-	2.21	-	-	-	2.21	4.42	-
-Grants	1,473.70	97.20%	1,432.50	0.99	298.15	67.59	192.28	72.44	44.37	224.73	121.46	48.08	258.45	103.95	-
-Other non wage	1,152.88	27.58%	317.97	-	29.27	90.77	0.93	0.37	70.33	11.65	2.51	89.41	19.54	3.19	-
o.w/ -Unanticipated Expense(Reserve)	676.50	0.00%	-	-	-	-	-	-	-	-	-	-	-	-	-
2. CAPITAL	7,472.74	55.90%	4,177.06	161.36	176.39	474.64	450.42	297.28	301.08	744.18	676.16	271.29	327.95	296.29	-
Domestic Financing	2,925.80	81.37%	2,380.71	-	73.81	168.53	168.05	171.84	144.41	575.89	547.12	189.89	154.17	187.00	-
Tangible fixed assets and land	2,925.80	81.19%	2,375.43	-	73.81	168.53	168.05	171.84	144.41	575.89	546.90	189.89	154.17	181.95	-
Investments	-	...	5.28	-	-	-	-	-	-	-	0.22	-	-	5.06	-
External assistance (Project)	4,546.94	39.51%	1,796.35	161.36	102.58	306.12	282.37	125.44	156.66	168.30	129.05	81.40	173.79	109.29	-
CURRENT DEF/SURPL.comt (I.1-IL.1)	2,241.84	226.79%	5,084.24	532.86	305.36	736.28	985.82	431.17	429.75	38.72	436.09	267.64	420	500.17	-
CURRENT DEF/SURPL.cash(comt.+3)	2,241.84	226.79%	5,084.24	532.86	305.36	736.28	985.82	431.17	429.75	38.72	436.09	267.64	420.40	500.17	-
III. FINANCING	5,050.71	-21.01%	(1,061.26)	(371.50)	(128.97)	(274.51)	(564.23)	(133.89)	(145.26)	687.07	217.30	0.15	(123.97)	(223.44)	-
I. FOREIGN FINANCING	4,059.55	32.74%	1,329.27	154.74	37.67	209.62	211.08	218.29	166.09	44.57	78.82	3.06	124.17	81.16	-
a. Budget support	250.00	84.96%	212.41	13.27	-	8.97	22.87	101.50	14.13	-	-	51.67	-	-	-
-Grants-budget support	125.00	134.03%	167.53	-	-	8.97	22.87	101.50	0.97	-	-	33.23	-	-	-
Capital Support	125.00	134.03%	167.53	-	-	8.97	22.87	101.50	0.97	-	-	33.23	-	-	-
Bilateral grant for investment expense	125.00	134.03%	167.53	-	-	8.97	22.87	101.50	0.97	-	-	33.23	-	-	-
-Debt and related liabilities-budget support	125.00	35.90%	44.88	13.27	-	-	-	-	13.16	-	-	18.45	-	-	-
Foreign borrowing	125.00	35.90%	44.88	13.27	-	-	-	-	13.16	-	-	18.45	-	-	-
Foreign borrowings from multilateral agencies	125.00	35.90%	44.88	13.27	-	-	-	-	13.16	-	-	18.45	-	-	-
b. Project aid	4,546.94	38.81%	1,764.72	155.32	86.45	314.91	241.20	151.69	162.38	145.36	124.75	96.63	171.37	114.68	-
Spent	4,546.94	39.51%	1,796.35	161.36	102.58	306.12	282.37	125.44	156.66	168.30	129.05	81.40	173.79	109.29	-
-Grants	591.10	91.67%	541.84	49.26	49.26	49.26	49.26	49.26	49.26	49.26	49.26	49.26	49.26	49.26	-
Bilateral grant for investment expense	591.10	91.67%	541.84	49.26	49.26	49.26	49.26	49.26	49.26	49.26	49.26	49.26	49.26	49.26	-
-Debt and related liabilities	3,955.84	31.71%	1,254.51	112.10	53.32	256.86	233.11	76.18	107.40	119.04	79.79	32.14	124.53	60.03	-
Foreign borrowing	3,955.84	31.71%	1,254.51	112.10	53.32	256.86	233.11	76.18	107.40	119.04	79.79	32.14	124.53	60.03	-
Foreign borrowings from multilateral agencies	3,955.84	12.74%	504.01	37.78	32.86	42.89	104.86	25.68	51.22	91.87	33.39	14.97	34.65	33.84	-
Foreign borrowings from bilateral agencies	-	...	750.50	74.33	20.46	213.97	128.25	50.50	56.18	27.17	46.39	17.18	89.88	26.19	-
2. DOMESTIC FINANCING	-	...	224.85	(55.53)	64.90	92.32	35.51	(0.44)	55.45	(38.08)	24.33	(22.57)	61.03	7.92	-

តារាងប្រតិបត្តិការហិរញ្ញវត្ថុឆ្នាំ ២០១៨ TOFE: BUDGET IMPLEMENTATION FOR 2018

គិតជា មីលានរៀល

Billions of Riels	2018 C.B.L.	Total Act /BL2018	Total Act	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18
	ច្បាប់ថវិកា ឆ្នាំ ២០១៨	ការអនុវត្ត /ច្បាប់	សរុប ការអនុវត្ត	មករា ១៨	កុម្ភៈ ១៨	មីនា ១៨	មេសា ១៨	ឧសភា ១៨	មិថុនា ១៨	កក្កដា ១៨	សីហា ១៨	កញ្ញា ១៨	តុលា ១៨	វិច្ឆិកា ១៨	ធ្នូ ១៨
e. \$Acc.-gap between NBC &MEF		...	3,054.27	(355.85)	191.31	1,116.08	265.40	300.57	14.83	490.61	-	-	556.47	474.85	
Error		...	0.00	0.00	(0.00)	(0.00)	(0.00)	0.00	(0.00)	0.00	0.00	0.00	0.00	0.00	
Provincial revenue	1,673.64	137.22%	2,296.59	68.72	366.05	105.77	223.51	123.31	154.14	314.85	194.80	188.58	225.22	331.65	-
o.w. provincial tax revenue	910.44	144.02%	1,311.20	60.55	91.39	77.85	103.92	72.64	104.09	116.44	158.22	158.22	129.47	238.42	-
o.w. prov. non-tax revenue	23.60	252.94%	59.68	4.19	4.48	4.09	8.65	4.31	2.89	15.61	3.27	2.11	3.05	7.05	-
o.w. prov. Transfer from central	739.60	125.16%	925.70	3.98	270.18	23.84	110.95	46.37	47.16	182.81	33.31	28.25	92.70	86.18	-
Provincial expenditure	2,459.87	42.17%	1,037.43	15.67	77.10	121.30	64.56	91.46	154.77	166.98	86.65	195.27	23.58	40.09	-
o.w. wage and salary	2,171.51	8.59%	186.55	7.23	13.72	18.15	15.98	17.45	18.02	21.36	24.35	20.16	12.12	18.02	-
o.w. non-wage	122.96	482.96%	593.83	8.08	37.87	74.34	32.90	61.67	94.10	115.60	39.22	110.48	6.31	13.25	-
	165.40	155.41%	257.06	0.36	25.50	28.81	15.68	12.34	42.65	30.02	23.07	64.63	5.16	8.82	-
Provincial Balance		...	1,259.16	53.05	288.95	(15.53)	158.95	31.85	(0.63)	147.87	108.15	(6.69)	201.63	291.56	-
Contribution from casino and Lottery	188.44	55.33%	104.27	-	6.53	10.68	11.91	11.68	19.38	-	0.51	43.01	0.29	0.28	-

ថ្ងៃសុក្រ ២រោច ខែអស្សុជ ឆ្នាំច សិរីទ្រិសីក ព.ស. ២៥៦២
រាជធានីភ្នំពេញ ថ្ងៃទី២៦ ខែតុលា ឆ្នាំ២០១៨

ថ្ងៃសុក្រ ២រោច ខែអស្សុជ ឆ្នាំច សិរីទ្រិសីក ព.ស. ២៥៦២
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អគ្គនាយករង

ប្រធាននាយកដ្ឋានស្តីពី □

ប្រធានការិយាល័យ

អគ្គនាយកដ្ឋានគោលនយោបាយ

នាយកដ្ឋានស្តីពី និងវិភាគសេដ្ឋកិច្ច

ស្ថិតិហិរញ្ញវត្ថុសាធារណៈ

ចំណាយបច្ចុប្បន្នកម្រិត ឆ្នាំ ២០១៨/ CURRENT BUDGET EXPENDITURE BY MINISTRY 2018

គិតជាលានរៀល

	ច្បាប់ថវិកា ឆ្នាំ ២០១៨	ការអនុវត្ត / ច្បាប់	មករា ១៨	កុម្មៈ ១៨	មីនា ១៨	មេសា ១៨	ឧសភា ១៨	មិថុនា ១៨	កក្កដា ១៨	សីហា ១៨	កញ្ញា ១៨	តុលា ១៨	វិច្ឆិកា ១៨	ធ្នូ ១៨
Total Current Expenditures	15,218,166	79.0%	12,015,394	711,666	1,020,969	1,037,554	943,160	1,143,579	1,101,709	1,442,136	1,237,841	1,203,150	1,097,313	1,076,318
I. General Administration	2,426,886	129.6%	3,145,664	134,814	431,059	295,299	287,544	140,256	229,329	463,897	315,571	342,788	281,564	223,542
01. Royal Palace	94,699	81.5%	77,160	4,192	6,821	9,389	8,598	3,529	11,652	5,998	6,671	8,591	6,620	5,098
02. National Assembly	180,888	98.9%	178,932	48,051	-	22,122	21,381	-	-	44,528	-	42,850	-	-
03. Senate	73,617	98.7%	72,686	18,067	-	8,500	11,209	142	7,439	9,141	584	17,359	-	529
04. Constitutional Council	11,695	101.4%	11,859	2,358	1,956	-	1,998	706	-	2,543	9	-	2,290	-
05.1 Council of Minister	409,132	84.8%	347,131	9,362	16,928	25,343	20,329	29,433	31,982	38,519	26,728	29,427	32,095	86,985
05.4 CDC	15,040	54.1%	8,133	76	-	155	77	2,143	853	688	588	2,274	806	472
07.2 Interior-Administration	163,582	82.2%	134,465	7,227	7,223	10,124	13,441	19,338	11,647	9,369	17,464	13,844	13,782	11,006
08. Relations Assembly and Inspections	38,956	81.4%	31,710	1,076	1,479	1,812	3,271	3,346	3,761	5,067	3,073	4,216	1,868	2,739
09. Foreign Affairs and Int'l Cooperation	123,854	85.1%	105,433	572	7,737	20,030	2,030	9,231	8,614	4,968	10,898	10,538	5,180	25,634
10. Economy and Finance	772,540	231.7%	1,789,844	33,169	372,314	178,394	185,021	47,483	105,308	258,775	181,140	177,194	185,809	65,237
14. Planning	79,886	84.1%	67,159	3,130	3,448	4,668	4,622	4,627	5,936	10,286	9,081	12,232	3,912	5,217
28. Urbanization and Construction	150,103	60.7%	91,118	3,171	4,296	5,638	4,959	6,743	9,549	16,111	9,272	9,810	9,088	12,481
30. National Election Committee	208,524	70.0%	145,931.85	1,113	2,360	2,393	3,723	6,800	22,443	47,147	41,196	6,300	10,928	1,529
31. National Audit Authority	13,810	76.3%	10,536	599	599	1,248	78	681	1,096	1,081	1,596	1,512	1,113	932
33.1 Anti-currupcion Authority	42,600	79.8%	33,984	1,594	4,474	2,443	4,260	2,552	4,254	4,909	2,484	2,113	2,300	2,600
34. Public Function	47,961	82.5%	39,582	1,058	1,423	3,041	2,546	3,786	4,792	4,768	4,787	4,527	5,772	3,083
II. Defense and Security	3,730,794	88.2%	3,289,508	351,998	251,719	233,251	273,994	266,903	280,045	316,949	371,587	321,092	295,267	326,703
06. National Defense	2,198,378	87.4%	1,921,212	156,629	156,783	146,888	183,621	167,381	163,787	184,527	242,201	171,124	190,937	157,334
07.1 Interior - Public Security	1,394,095	91.6%	1,276,415	191,059	89,669	79,521	85,386	92,611	106,703	118,767	117,843	140,655	96,890	157,312
26. Justice	138,321	66.4%	91,881	4,310	5,268	6,843	4,987	6,911	9,555	13,656	11,543	9,313	7,440	12,057
III. Social Administrative	5,658,959	80.2%	4,536,258	200,265	284,779	453,278	310,100	648,937	512,625	565,393	424,794	413,366	327,230	395,493
11. Information	78,294	80.0%	62,606	2,389	3,067	6,612	10,679	8,237	5,623	5,850	4,273	6,871	3,683	5,323
12. Public Health	1,393,974	76.0%	1,058,862	24,356	35,739	77,275	46,898	293,470	136,151	168,629	66,005	57,875	52,514	99,950
16. Education, Youth and Sport	2,705,457	79.3%	2,145,222	108,668	147,384	194,203	179,348	216,165	258,720	261,848	221,512	201,188	175,201	180,985
18. Culture and Fine-Arts	190,101	102.3%	194,508	3,030	11,618	39,648	8,766	23,655	8,564	9,006	29,701	17,316	26,561	16,643
19. Environment	82,357	73.6%	60,602	2,750	3,565	4,236	4,404	5,945	6,110	8,715	5,273	10,394	3,486	5,726
21. Social Affair & Veteran	887,312	88.5%	785,663	50,900	72,953	114,509	45,007	76,135	70,252	84,183	73,328	94,164	44,961	59,271
23. Public Worship and Religion	64,504	80.7%	52,051	1,848	2,690	5,242	4,023	4,793	4,872	5,865	7,032	7,352	3,203	5,133
24. Woman Affairs	47,601	79.6%	37,894	1,179	1,647	3,633	3,455	4,165	4,657	5,283	3,530	4,235	3,017	3,094
32. Labour and Vocational Training	209,359	66.3%	138,849	5,146	6,115	7,922	7,521	16,372	17,677	16,014	14,140	13,971	14,605	19,367
IV. Economy Administrative	1,379,185	65.5%	903,991	24,588	53,412	47,902	60,634	70,555	69,885	88,427	117,619	120,058	128,983	121,930
05.3 Civil Aviation Secretariate	49,824	69.5%	34,617	964	967	923	1,015	1,019	2,392	2,700	2,874	10,268	1,616	9,880
13. Industry, Mines and Energy	49,998	55.5%	27,765	1,000	1,425	2,011	1,875	2,719	2,265	2,749	3,052	4,208	2,517	3,945
15. Commerce	127,310	65.7%	83,615	3,837	5,221	5,201	5,805	7,937	6,028	15,923	5,929	8,348	7,492	11,895
17. Agriculture, Forestry and Fishery	245,009	74.8%	183,212	7,152	9,172	11,957	14,787	19,417	14,972	22,265	25,747	16,624	17,998	23,120
20. Rural Development	169,137	46.5%	78,642	1,776	2,492	3,391	4,103	5,782	7,664	8,895	12,905	11,755	4,662	15,218
22. Posts and Telecommunications	66,527	65.2%	43,396	1,434	1,716	2,240	3,575	3,483	4,341	4,626	5,502	9,202	2,008	5,268
25. Public Works and Transport	399,444	63.8%	254,890	3,984	17,317	9,549	14,565	13,911	11,760	14,520	40,263	40,955	49,696	38,369
27. Tourism	88,559	78.4%	69,430	1,367	10,506	4,869	5,388	6,323	9,585	6,419	8,019	5,689	6,336	4,928
29. Water Resources and Meteorology	130,175	69.1%	89,918	1,679	2,794	3,814	6,154	6,543	6,563	6,392	9,090	8,399	34,120	4,369
35. Industry and Handicrafts	53,203	72.4%	38,506	1,395	1,802	3,946	3,366	3,421	4,313	3,937	4,239	4,610	2,540	4,937
V. Miscellaneous	2,022,342	6.9%	139,973	-	-	7,824	10,888	16,928	9,826	7,470	8,271	5,846	64,269	8,650
99. Unexpect Expenditure	2,022,342	6.9%	139,973	-	-	7,824	10,888	16,928	9,826	7,470	8,271	5,846	64,269	8,650

NOTE



TOFE report was issued based on temporary data as following:

1. Data on Revenue at National level was received on December 4, 2018
2. Data on Expenditure at National Level was received December 24, 2018
3. Data on Loan and Grant of multilateral and bilateral was retrieved on December 20, 2018
4. Financial Operation Data (Credit Bank) was received on December 19, 2018

TOFE report will be updated in the next released.

