

State Budget Implementation

November, 2019

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State Budget Implementation in November 2019



Brief Report

Following the latest assessment of macroeconomic performance in early 2019, Cambodia has maintained strong economic growth up to 7.5 percent in 2018 and is projected to grow at a rate of 7.1 percent in 2019 while the inflation has been at manageably low rate coincided with the stability of the exchange rate.

In November 2019, according to the National Treasury preliminary data, the budgetary central government achieved the total domestic revenue of KHR **1,844.23** billion or in equivalent to **9.32** percent against the 2019 budget law, signifying the increased by **11.48** percent compared to the same month in 2018. Of the total domestic revenue, the tax revenue accounted for KHR **1,651.71** billion and non-tax revenue for KHR **183.25** billion. As of November 2019, the total domestic revenue has been achieved by KHR **21,530.54** billion or in equivalent to **108.82** percent against the 2019 budget law, marking the increase by **24.47** percent compared to the same period last year. The growth has been mainly attributed to the increase of indirect taxes (**28.38** percent), international trade taxes (**24.26** percent), non-tax revenue (**23.10** percent), and direct taxes (**16.15** percent).

In November 2019, the budgetary central government, on the other hand, executed the total expenditures of KHR **1,877.88** billion or equal to **7.55** percent against the 2019 budget law, increased by **21.71** percent compared to the same month last year. As of November 2019, the total expenditures have been achieved KHR **18,581.60** billion or equal to **74.75** percent against the 2019 budget law, marking the increase by **6.65** percent compared to the same period last year. The accumulated current expenditure execution has reached KHR **13,300.36** billion indicating the increase by **10.31** percent compared to the same period last year, of which the salary expenses and other expenses accounted for KHR **7,122.81** billion and KHR **5,766.84** billion, respectively.

Based on this preliminary data, in conclusion, the implementation on domestic revenue collection have been well performed reflected by the increasing rate of **24.47** percent while the expenditure execution increased by **6.65** percent even though there are a slight decrease in capital expenditure at the rate of **1.57** percent. As a result, the current budget balance has achieved the surplus of KHR **8,076.25** billion and overall budget balance has achieved the surplus of KHR **2,948.94** billion.



TOFE: BUDGET IMPLEMENTATION FOR 2019

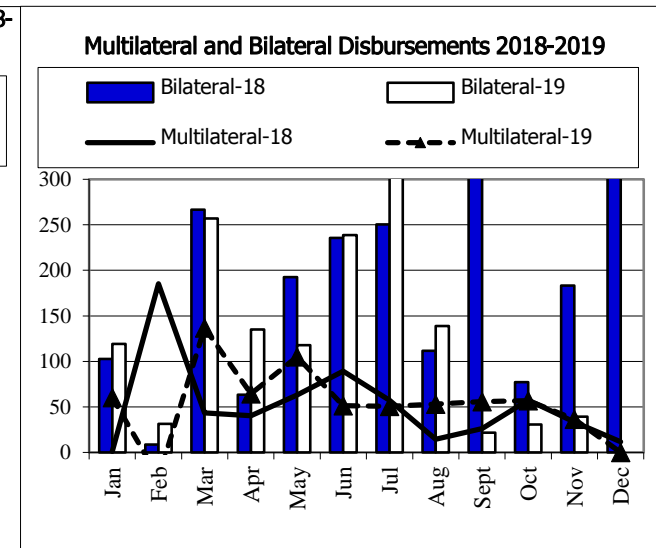
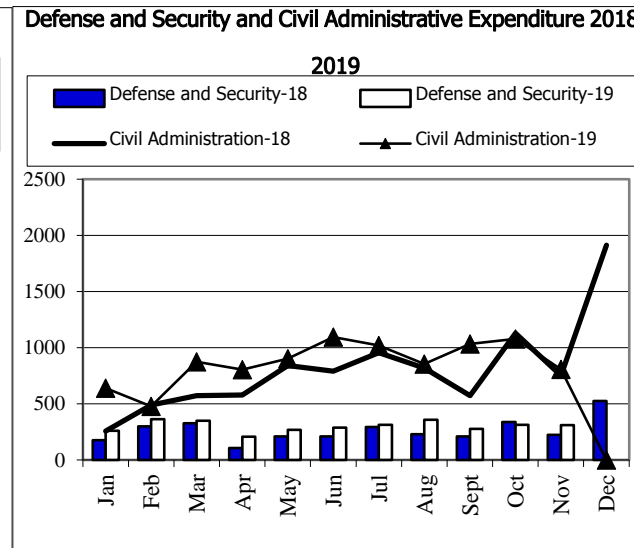
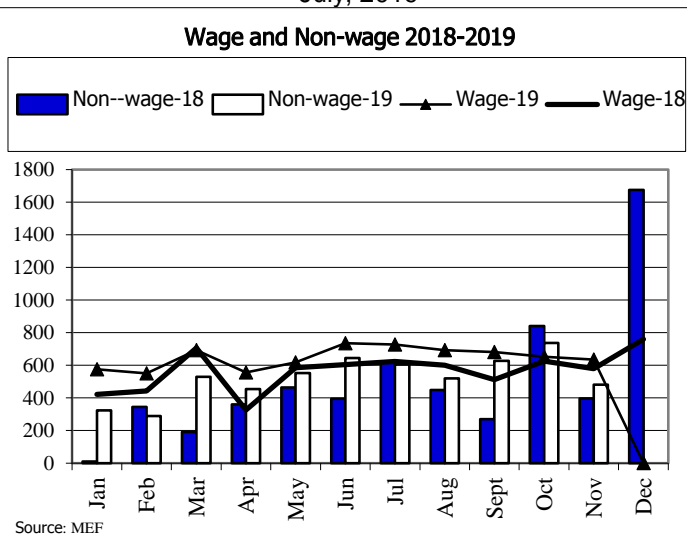
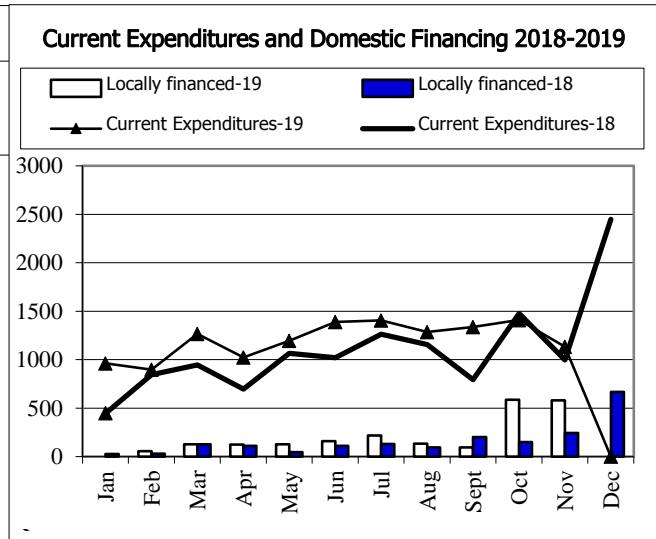
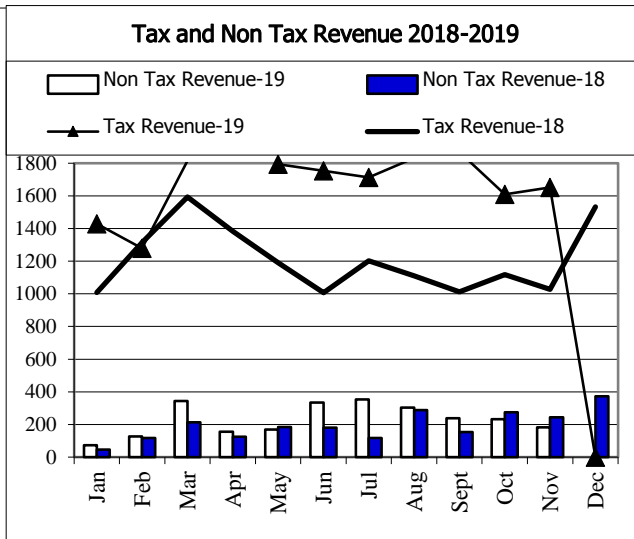
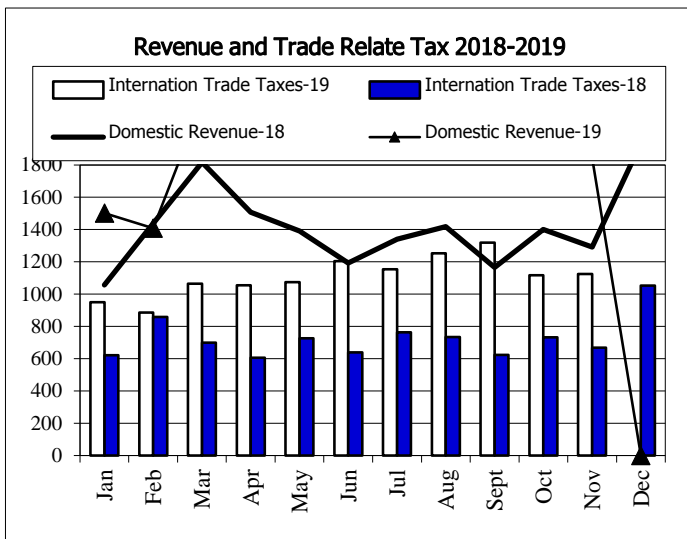
Item	2019 C.B.L.	Total Act /BL2019	Total Act 2019	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19
I. DOMESTIC REVENUE	19,786.26	108.82%	21,530.54	1,501.25	1,409.31	2,186.93	2,279.03	1,962.97	2,115.14	2,091.20	2,142.21	2,131.61	1,866.67	1,844.23	-
I. CURRENT REVENUE	19,593.11	109.10%	21,376.61	1,501.25	1,405.98	2,159.60	2,270.15	1,962.84	2,089.17	2,066.27	2,136.52	2,106.89	1,842.99	1,834.95	-
a. TAX REVENUE	16,879.00	111.76%	18,864.37	1,429.02	1,279.81	1,815.45	2,115.09	1,793.93	1,754.47	1,712.70	1,832.98	1,869.37	1,609.84	1,651.71	-
Domestic tax revenue	14,468.00	112.41%	16,262.86	1,201.42	1,096.04	1,607.39	1,871.55	1,560.27	1,513.12	1,456.36	1,553.91	1,623.79	1,373.63	1,405.38	-
Direct Tax (income tax, profits tax)	4,330.00	93.78%	4,060.55	250.81	210.61	541.93	816.80	486.81	308.52	302.76	300.92	304.08	256.22	281.08	-
Indirect Tax	10,138.00	120.36%	12,202.30	950.61	885.42	1,065.45	1,054.74	1,073.46	1,204.59	1,153.61	1,253.00	1,319.71	1,117.41	1,124.30	-
o.w/ - Excise Tax on specific goods	900.00	97.03%	4,806.49	380.81	339.66	389.24	440.56	444.78	457.53	476.55	501.81	481.40	450.03	444.10	-
o.w/ -Special Excise Tax(petroleum,others)	3,152.00	152.49%	67.32	4.57	6.69	4.59	1.66	5.91	6.85	5.85	7.90	7.96	7.66	7.68	-
o.w/ - Excise Tax on specific services	85.00	79.20%	-	-	-	-	-	-	-	-	-	-	-	-	-
September, 2019	99.50	122.19%	121.57	6.79	6.43	13.11	16.47	5.86	13.71	12.55	11.65	10.84	14.12	10.04	-
July, 2019	2,411.00	107.90%	2,601.51	227.60	183.77	208.07	243.54	233.67	241.35	256.34	279.07	245.58	236.20	246.32	-
Taxes and duties on imports	2,361.00	108.31%	2,557.10	223.07	180.96	203.60	239.48	228.03	237.71	252.53	274.65	242.17	232.44	242.46	-
o.w/ -Customs duties on imports	1,563.00	121.94%	1,905.92	166.07	129.94	150.01	168.82	180.11	181.47	201.95	207.78	181.05	179.99	158.73	-
-Customs duties on petroleum products	340.00	76.82%	261.19	20.80	20.79	19.28	30.02	17.84	24.22	21.15	28.17	22.81	25.44	30.66	-
-Additional tax on oil product - Road maintenance	342.00	89.73%	306.88	24.35	21.33	17.61	35.56	24.42	24.98	24.34	31.81	32.05	22.16	48.26	-
-Import tax for materials used for medical production	5.50	200.00%	11.00	-	-	6.37	-	-	2.18	-	-	2.45	-	-	-
Taxes and duties on exports	50.00	88.82%	44.41	4.53	2.81	4.47	4.06	5.64	3.64	3.81	4.42	3.41	3.77	3.87	-
o.w/-Tax on rubber exports	10.00	82.31%	8.23	0.90	0.41	1.47	1.43	1.17	0.84	0.48	0.60	0.50	0.40	0.04	-
-Tax on export of agricultural products	6.50	108.08%	7.03	0.86	0.77	0.61	0.54	2.45	0.52	0.47	0.42	0.09	0.16	0.13	-
b. NON TAX REVENUE	2,714.11	92.56%	2,512.24	72.23	126.17	344.14	155.06	168.91	334.70	353.57	303.54	237.52	233.15	183.25	-
State Property Revenue	127.42	200.61%	255.61	3.03	4.38	169.96	9.17	8.67	16.18	8.50	15.98	5.70	7.90	6.15	-
Concession and rental land	106.17	79.96%	84.89	3.03	4.38	4.06	7.17	6.17	15.86	8.50	15.98	5.70	7.90	6.15	-
Public Enterprises Income	21.25	803.38%	170.72	-	-	165.90	2.00	2.50	0.32	-	-	-	-	-	-
Income from Sales, Rental of Properties and Services	2,295.83	87.88%	2,017.59	67.39	119.63	143.69	121.99	135.04	274.18	332.06	259.05	207.82	187.31	169.43	-
Income of administrative public enterprises -operational services (for profit)	955.98	66.91%	639.63	45.89	50.13	4.41	79.73	17.77	120.60	55.70	91.39	82.16	35.87	55.98	-
Sales of Property of Public Administration	103.67	116.70%	120.98	6.60	9.76	10.35	10.60	11.38	14.26	10.30	20.42	4.30	13.52	9.49	-
Administrative fees	806.24	100.02%	806.37	11.87	52.69	121.19	13.07	83.88	102.31	88.44	87.55	79.83	94.24	71.30	-
Sales of Services	75.10	111.22%	83.52	2.81	2.60	2.71	12.32	9.30	12.87	11.08	9.15	11.31	5.71	3.64	-
Other Rental of immovable properties	322.16	105.91%	341.21	0.06	3.92	4.12	4.29	10.26	15.90	162.33	48.93	28.80	34.64	27.94	-
Other non tax	290.86	82.18%	239.04	1.82	2.16	30.49	23.90	25.21	44.34	13.01	28.51	24.00	37.94	7.67	-
o.w/ Other exceptional revenues	-	...	34.96	1.50	0.14	1.62	20.57	4.42	-	-	0.82	5.81	0.06	-	-
2. CAPITAL REVENUE	193.15	79.69%	153.93	-	3.33	27.33	8.88	0.13	25.96	24.93	5.70	24.72	23.68	9.28	-
Other financial assets	193.15	79.69%	153.93	-	3.33	27.33	8.88	0.13	25.96	24.93	5.70	24.72	23.68	9.28	-
II. BUDGET EXPENDITURE	24,859.08	74.75%	18,581.60	1,230.29	1,044.17	1,875.94	1,432.65	1,634.04	1,926.13	2,087.15	1,700.02	1,599.32	2,174.00	1,877.88	-

TOFE: BUDGET IMPLEMENTATION FOR 2019

Item	2019 C.B.L.	Total Act /BL2019	Total Act 2019	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19
I. CURRENT EXPENDITURE	16,827.28	79.04%	13,300.36	962.17	896.42	1,266.80	1,021.94	1,194.54	1,388.39	1,406.70	1,284.46	1,336.69	1,410.09	1,132.17	-
a. Wages	7,862.54	90.59%	7,122.81	574.88	551.44	693.87	557.40	617.91	735.74	727.65	693.28	681.07	653.42	636.15	-
Personnel charges-civil administrative	4,582.00	90.38%	4,141.06	315.82	294.66	346.13	384.81	354.97	465.97	450.65	387.67	406.53	365.71	368.15	-
o.w/ Diplomatic salary	4.33	86.31%	3.74	1.17	-	-	0.86	0.04	1.02	-	0.04	0.59	(0.03)	0.05	-
Personnel charges-national defence and security	3,280.54	90.89%	2,981.75	259.06	256.78	347.74	172.59	262.95	269.77	277.01	305.61	274.53	287.71	268.00	-
b. Non wage	8,964.74	68.91%	6,177.55	387.29	344.97	572.93	464.55	576.63	652.64	679.05	591.17	655.62	756.67	496.02	-
-Purchases	1,617.94	62.43%	1,010.05	15.69	123.99	22.07	69.31	105.95	77.77	132.86	154.92	103.61	102.99	100.89	-
Maintenance supplies	283.27	43.32%	122.72	1.94	2.04	3.57	5.37	4.03	10.18	11.65	52.30	8.26	11.71	11.68	-
Administration supplies	232.89	58.81%	136.95	1.13	1.24	3.82	5.69	3.79	14.69	34.33	19.83	20.57	18.21	13.64	-
Food and agricultural products	158.47	94.79%	150.21	-	35.63	0.26	30.81	1.04	6.58	33.38	4.49	4.58	28.12	5.33	-
Clothing and decoration	166.65	40.75%	67.90	3.69	0.01	0.66	0.46	0.68	3.73	12.18	1.31	3.33	2.25	39.59	-
Small tools, material, furniture and equip.	459.90	63.13%	290.35	8.64	81.00	8.24	16.08	9.27	27.34	29.59	34.35	31.43	24.75	19.67	-
Energy and water	165.95	61.45%	101.98	0.30	4.08	5.08	10.77	5.16	14.53	10.33	21.01	7.59	13.40	9.72	-
Health supplies and equipment	147.67	93.94%	138.71	-	-	0.30	0.14	81.97	0.39	1.40	21.23	27.69	4.35	1.24	-
Other supplies	3.17	38.44%	1.22	-	-	0.13	-	-	0.32	-	0.40	0.16	0.20	0.01	-
-Services	1,730.70	57.28%	991.30	28.86	26.10	54.96	73.21	79.09	92.18	110.60	100.01	104.95	147.03	174.31	-
o.w/-Rentals and charges (furniture)	23.07	85.44%	19.71	1.92	7.15	0.47	2.03	0.68	3.11	0.43	0.04	2.90	0.42	0.56	-
-Maintenance and repairs	871.27	47.49%	413.81	3.81	1.03	12.94	17.85	13.35	26.05	36.70	46.25	60.38	86.75	108.68	-
-Financial charges	525.09	78.22%	410.71	62.61	55.38	43.09	10.32	23.18	7.17	74.44	72.01	27.66	19.70	15.15	-
o.w/-Interests on domestic debt	-	...	0.17	-	-	-	-	0.17	-	-	-	-	-	-	-
-Interests on external debt	525.09	65.71%	345.04	62.61	50.12	38.40	9.58	6.98	1.83	69.09	65.96	22.32	14.32	3.82	-
-Social Benefit	1,983.79	82.47%	1,636.07	72.89	92.28	187.07	81.63	263.04	189.44	87.85	180.03	201.30	146.38	134.15	-
o.w/- Social Security Benefits	868.87	93.48%	812.25	66.59	66.18	105.66	37.04	71.71	148.99	-	81.44	78.39	80.39	75.87	-
-Social Assistance to citizens	914.18	76.79%	702.00	4.58	19.20	70.51	32.14	183.62	24.40	75.39	86.09	111.69	54.76	39.63	-
-Social Assistance to social and cultural entities	139.50	72.90%	101.69	1.67	6.63	10.31	12.35	7.61	10.09	9.44	12.38	5.87	8.19	17.13	-
-Other social benefits	11.21	100.00%	11.21	-	-	-	-	-	5.60	2.80	-	2.80	-	-	-
-Grants	1,552.86	107.97%	1,676.66	207.11	15.47	153.77	218.57	99.61	209.60	255.12	73.89	57.26	316.44	69.81	-
-Other non wage	1,554.35	29.13%	452.76	0.13	31.75	111.97	11.51	5.76	76.48	18.17	10.31	160.85	24.12	1.71	-
2. CAPITAL	8,031.80	65.75%	5,281.24	268.11	147.76	609.14	410.71	439.50	537.75	680.45	415.56	262.63	763.92	745.71	-
Domestic Financing	2,708.03	81.60%	2,209.64	-	55.13	126.65	122.54	127.92	159.12	217.90	135.09	96.41	587.54	581.34	-
Tangible fixed assets and land	2,708.03	53.68%	1,453.60	-	55.13	126.65	122.54	127.92	159.12	217.46	135.09	80.08	219.56	210.03	-
Investments	-	...	21.86	-	-	-	-	-	-	0.44	-	16.32	-	5.10	-
Other financial assets	-	...	734.19	-	-	-	-	-	-	-	-	-	367.98	366.21	-
External assistance (Project)	5,323.77	57.70%	3,071.60	268.11	92.62	482.49	288.17	311.58	378.63	462.55	280.47	166.22	176.38	164.37	-
CURRENT DEF/SURPL.comt (I-I-II-I)	2,765.83	292.00%	8,076.25	539.08	509.57	892.80	1,248.20	768.30	700.79	659.57	852.06	770.20	432.90	702.78	-
OVERALL DEF/SURPL.comt (I-II)	(5,072.82)	...	2,948.94	270.96	365.14	310.99	846.38	328.93	189.00	4.04	442.19	532.29	(307.34)	(33.65)	-
CURRENT DEF/SURPL.cash.comt.+3)	2,765.83	292.00%	8,076.25	539.08	509.57	892.80	1,248.20	768.30	700.79	659.57	852.06	770.20	432.90	702.78	-
OVERALL DEF/SURPL.cash (com.+3)	(5,072.82)	...	2,948.94	270.96	365.14	310.99	846.38	328.93	189.00	4.04	442.19	532.29	(307.34)	(33.65)	-

TOFE: BUDGET IMPLEMENTATION FOR 2019

Item	2019 C.B.L.	Total Act /BL2019	Total Act 2019	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19
I. FOREIGN FINANCING	4,667.82	54.20%	2,530.05	240.11	85.54	327.12	263.40	235.17	392.19	422.72	84.85	101.19	107.09	270.67	-
a. Budget support	250.00	100.92%	252.29	-	-	-	-	-	20.47	69.47	6.94	29.06	-	126.36	-
-Grants-budget support	125.00	124.00%	155.01	-	-	-	-	-	-	6.01	4.34	18.30	-	126.36	-
Capital Support	125.00	124.00%	155.01	-	-	-	-	-	-	6.01	4.34	18.30	-	126.36	-
Bilateral grant for investment expense	125.00	124.00%	155.01	-	-	-	-	-	-	6.01	4.34	18.30	-	126.36	-
-Debt and related liabilities-budget support	125.00	77.83%	97.29	-	-	-	-	-	20.47	63.46	2.60	10.76	-	-	-
Foreign borrowing	125.00	77.83%	97.29	-	-	-	-	-	20.47	63.46	2.60	10.76	-	-	-
Foreign borrowings from multilateral agencies	125.00	77.83%	97.29	-	-	-	-	-	20.47	63.46	2.60	10.76	-	-	-
b. Project aid	5,323.77	57.57%	3,064.65	261.74	150.56	472.00	306.69	269.73	381.03	461.41	275.46	153.74	168.04	164.24	-
Spent	5,323.77	57.70%	3,071.60	268.11	92.62	482.49	288.17	311.58	378.63	462.55	280.47	166.22	176.38	164.37	-
-Grants	1,064.75	91.67%	976.02	88.73	88.73	88.73	88.73	88.73	88.73	88.73	88.73	88.73	88.73	88.73	-
Bilateral grant for investment expense	1,064.75	91.67%	976.02	88.73	88.73	88.73	88.73	88.73	88.73	88.73	88.73	88.73	88.73	88.73	-
-Debt and related liabilities	4,259.02	49.20%	2,095.57	179.39	3.89	393.76	199.44	222.85	289.90	373.82	191.74	77.49	87.65	75.64	-
Foreign borrowing	4,259.02	49.20%	2,095.57	179.39	3.89	393.76	199.44	222.85	289.90	373.82	191.74	77.49	87.65	75.64	-
Foreign borrowings from multilateral agencies	4,259.02	15.10%	643.07	60.31	(27.44)	136.85	64.46	105.11	51.23	50.52	52.91	55.70	56.94	36.48	-
Foreign borrowings from bilateral agencies	-	...	1,452.51	119.07	31.33	256.91	134.98	117.74	238.67	323.30	138.83	21.79	30.70	39.17	-
e. \$Acc.-gap between NBC &MEF	-	...	1,249.50	(5.12)	(0.10)	18.75	704.59	219.06	(23.60)	4.91	0.47	224.02	80.48	26.04	-
Exchange rate (R/\$)	-	...	44,589.00	4,011.00	4,003.00	4,015.00	4,050.00	4,062.00	4,066.00	4,086.00	4,088.00	4,095.00	4,048	4,065	-
Provincial revenue	1,476.95	145.66%	2,151.27	154.85	124.77	241.73	122.36	147.56	262.32	240.12	204.55	203.71	263.36	185.94	-
o.w. provincial tax revenue	1,351.62	125.35%	1,694.24	119.61	119.24	124.00	119.89	102.32	146.83	200.26	183.96	193.77	227.51	156.86	-
o.w. prov. non-tax revenue	41.52	59.51%	24.71	2.40	1.64	2.25	1.52	3.62	1.29	2.59	4.60	1.75	1.57	1.48	-
o.w. prov. Transfer from central	83.81	515.85%	432.32	32.85	3.89	115.48	0.95	41.62	114.19	37.27	16.00	8.19	34.29	27.60	-
Provincial expenditure	1,091.03	100.89%	1,100.73	25.27	60.00	119.58	88.34	139.08	51.71	135.69	93.69	117.89	117.15	152.32	-
o.w. wage and salary	79.01	84.33%	66.63	1.89	6.76	5.85	7.30	6.37	6.75	6.57	6.43	5.79	6.26	6.66	-
o.w. non-wage	692.32	122.47%	847.91	20.06	45.51	94.03	77.21	119.95	36.91	115.75	70.98	44.43	104.99	118.11	-
	319.70	58.24%	186.19	3.32	7.73	19.70	3.84	12.77	8.05	13.37	16.28	67.68	5.91	27.55	-
Provincial Balance	385.91	272.22%	1,050.55	129.58	64.77	122.15	34.02	8.48	210.61	104.43	110.86	85.82	146.21	33.62	-
Contribution from casino and Lottery	229,0207	117.20%	268.42	-	-	-	-	-	11.19	155.22	42.34	17.99	18.62	23.07	-



CURRENT BUDGET EXPENDITURE BY MINISTRY 2019

	2019 C.B.L.	Total Act /BL2019	Total Act	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19
Total Current Expenditures	16,827,280	79.04%	13,300,357	962,171	896,415	1,266,797	1,021,945	1,194,542	1,388,386	1,406,699	1,284,456	1,336,692	1,410,085	1,132,167	
I. General Administration	2,451,824	85.98%	2,108,098	147,189	110,141	219,351	178,398	126,986	278,140	237,623	116,653	322,231	216,186	155,201	
01. Royal Palace	98,414	83.58%	82,257	2,679	8,067	8,836	8,550	8,508	9,966	7,193	7,575	5,040	8,959	6,884	
02. National Assembly	183,783	98.60%	181,208	50,998	-	-	45,811	-	25,229	17,594	-	23,482	18,094	-	
03. Senate	87,233	98.50%	85,922	25,936	-	18,957	492	14	11,868	7,538	-	14,003	7,154	13	
04. Constitutional Council	11,523	108.54%	12,507	4,054	-	-	2,676	8	-	2,800	360	9	2,601	-	
05.1 Council of Minister	415,409	82.82%	344,051	4,315	19,333	19,038	27,289	29,526	27,514	53,027	24,865	26,022	74,089	39,033	
05.4 CDC	15,430	78.79%	12,157	83	83	106	688	814	1,525	958	3,127	483	675	3,616	
07.2 Interior-Administration	206,039	104.69%	215,706	20,211	11,081	10,624	21,777	12,101	19,968	40,091	4,513	21,250	18,509	35,580	
08. Relations Assembly and Inspections	41,556	82.43%	34,253	1,425	1,541	1,869	3,497	3,320	3,755	4,858	4,393	2,571	3,681	3,343	
09. Foreign Affairs and Int'l Cooperation	148,849	77.32%	115,087	10,078	17,645	10,852	12,071	6,648	23,453	4,407	3,573	9,841	12,111	4,408	
10. Economy and Finance	796,115	86.21%	686,321	12,440	37,805	124,468	23,867	28,987	117,607	54,704	27,248	192,678	45,382	21,137	-
14. Planning	91,138	85.73%	78,129	3,980	5,052	5,953	6,033	5,752	6,010	9,389	8,301	5,940	7,660	14,060	
28. Urbanization and Construction	162,996	72.72%	118,528	4,083	4,565	5,648	14,398	13,380	15,445	10,783	19,952	11,198	6,446	12,631	
30. National Election Committee	79,059	60.35%	47,715.79	1,708	1,164	3,835	2,386	8,711	7,790	11,153	3,333	1,704	1,060	4,871	
31. National Audit Authority	14,905	75.56%	11,262	639	646	643	710	964	651	1,356	1,636	1,485	1,271	1,261	
33.1 Anti-corruption Authority	45,856	81.79%	37,507	1,871	2,069	4,674	4,380	2,732	4,339	5,596	2,068	3,051	2,586	4,142	
34. Public Function	53,519	84.99%	45,487	2,687	1,092	3,849	3,775	5,549	3,021	6,177	5,710	3,474	5,906	4,248	
II. Defense and Security	4,057,518	84.09%	3,411,993	264,367	368,325	356,853	216,587	277,171	296,106	324,704	370,198	290,339	326,799	320,544	-
06. National Defense	2,416,438	87.99%	2,126,318	165,203	191,730	168,913	200,307	173,260	185,755	211,055	243,405	169,499	208,961	208,229	
07.1 Interior - Public Security	1,490,709	78.99%	1,177,521	93,857	171,085	181,150	7,289	94,722	101,214	101,223	114,915	106,760	104,622	100,683	
26. Justice	150,371	71.93%	108,155	5,307	5,510	6,790	8,991	9,189	9,137	12,425	11,878	14,079	13,216	11,632	
III. Social Administrative	6,196,796	82.78%	5,130,008	250,127	316,947	453,470	351,922	629,271	589,020	456,680	588,116	580,314	455,024	459,118	-
11. Information	85,179	85.79%	73,071	2,707	6,006	11,198	4,431	10,021	5,386	6,672	8,290	7,265	5,557	5,539	
12. Public Health	1,545,525	76.42%	1,181,025	32,276	38,398	98,297	63,476	316,844	53,552	84,681	146,139	184,491	89,308	73,565	
16. Education, Youth and Sport	2,949,604	82.55%	2,434,933	127,721	177,981	202,965	190,255	182,334	291,439	282,054	284,707	242,481	215,647	237,349	
18. Culture and Fine-Arts	180,146	90.97%	163,875	3,235	3,978	6,031	5,984	11,153	43,554	30,026	10,917	24,001	13,543	11,453	
19. Environment	89,742	78.53%	70,477	3,162	4,233	4,072	5,350	5,049	7,737	6,134	7,601	6,828	13,661	6,650	
21. Social Affair & Veteran	993,071	92.99%	923,481	71,060	72,674	116,434	54,201	83,854	158,459	8,354	92,025	86,898	90,182	89,340	
23. Public Worship and Religion	68,706	82.61%	56,756	2,528	3,018	3,564	5,172	4,843	6,748	5,400	9,305	5,654	5,290	5,232	
24. Woman Affairs	50,888	82.83%	42,152	1,776	1,734	3,259	4,817	4,027	5,076	3,434	5,368	3,153	5,340	4,169	
32. Labour and Vocational Training	233,936	78.76%	184,237	5,662	8,926	7,651	18,237	11,146	17,068	29,925	23,764	19,543	16,495	25,820	
IV. Economy Administrative	1,506,888	64.38%	970,152	31,164	37,668	60,103	76,564	92,568	85,650	99,352	104,731	90,319	145,240	146,792	-
05.3 Civil Aviation Secretariate	55,812	64.44%	35,964	1,144	1,197	1,206	1,592	2,670	1,203	2,997	6,371	2,421	8,274	6,889	
13. Industry, Mines and Energy	56,764	59.84%	33,966	1,324	1,489	2,322	2,767	2,158	3,104	3,118	4,543	3,622	4,498	5,021	
15. Commerce	148,168	65.64%	97,262	5,226	3,713	5,404	8,004	9,010	8,036	13,608	14,505	3,176	20,867	5,713	
17. Agriculture, Forestry and Fishery	264,924	77.64%	205,678	8,726	10,508	11,580	17,916	19,789	21,958	23,017	22,245	19,640	26,262	24,036	
20. Rural Development	183,295	43.90%	80,462	2,244	3,220	4,241	3,834	3,711	11,253	9,868	11,944	12,617	6,028	11,501	
22. Posts and Telecommunications	73,964	98.42%	72,793	1,613	2,159	3,129	3,101	19,890	5,878	8,371	7,055	4,257	9,209	8,130	
25. Public Works and Transport	409,345	57.10%	233,718	5,593	6,576	15,128	18,842	13,594	16,516	17,612	15,616	19,365	41,686	63,191	
27. Tourism	98,065	75.19%	73,737	1,645	3,623	9,774	8,069	11,533	7,279	5,262	10,646	5,057	5,710	5,139	
29. Water Resources and Meteorology	159,188	59.40%	94,560	2,134	3,288	3,310	9,059	7,770	4,624	10,550	8,392	14,505	18,871	12,058	
35. Industry and Handicrafts	57,363	73.24%	42,013	1,516	1,896	4,009	3,380	2,442	5,799	4,949	3,413	5,658	3,837	5,114	
V. Miscellaneous	2,614,254	64.27%	1,680,104	269,324	63,334	177,020	198,474	68,546	139,470	288,340	104,758	53,489	266,836	50,513	-
99.Unexpect Expenditure	2,614,254	64.27%	1,680,104	269,324	63,334	177,020	198,474	68,546	139,470	288,340	104,758	53,489	266,836	50,513	-

NOTE



TOFE report was issued based on temporary data as following:

1. Data on Revenue at National level was received on December 12, 2019
2. Data on Expenditure at National Level was received on December 17, 2019
3. Data on Loan and Grant of multilateral and bilateral was retrieved on December 06, 2019
4. Financial Operation Data (Credit Bank) was received on December 17, 2019

TOFE report will be updated in the next released.

