

Thừa Thiên Huế, ngày 04 tháng 11 năm 2022

QUYẾT ĐỊNH

Về việc công bố công khai Xét duyệt (thẩm định) Quyết toán Ngân sách năm 2021 của Cục Thi hành án dân sự tỉnh Thừa Thiên Huế

Căn cứ Nghị định số 163/2016/NĐ-CP ngày 21 tháng 12 năm 2016 của Chính phủ quy định chi tiết thi hành một số điều của Luật Ngân sách nhà nước;

Căn cứ Thông tư số 61/2017/TT-BTC ngày 15 tháng 6 năm 2017 của Bộ tài chính hướng dẫn thực hiện công khai ngân sách đối với đơn vị dự toán ngân sách, các tổ chức được ngân sách nhà nước hỗ trợ; Thông tư số 90/2018/TT-BTC ngày 28 tháng 9 năm 2018 về sửa đổi, bổ sung một số điều của Thông tư 61/2017/TT-BTC ngày 15 tháng 6 năm 2017 của Bộ Tài chính hướng dẫn thực hiện công khai ngân sách đối với đơn vị dự toán ngân sách, các tổ chức được ngân sách nhà nước hỗ trợ;

Căn cứ Thông báo số 316/TB-TCTHADS, ngày 17 tháng 8 năm 2022 của Tổng cục Thi hành án dân sự về việc xét duyệt (thẩm định) quyết toán ngân sách năm 2021;

Xét đề nghị của Chánh văn phòng Cục Thi hành án dân sự tỉnh;

QUYẾT ĐỊNH:

Điều 1. Công bố công khai số liệu xét duyệt (thẩm định) quyết toán ngân sách năm 2021 của Cục Thi hành án dân sự tỉnh Thừa Thiên Huế (theo biểu đính kèm)

Điều 2. Quyết định này có hiệu lực kể từ ngày ký.

Điều 3. Chánh văn phòng Cục Thi hành án dân sự tỉnh Thừa Thiên Huế, Thủ trưởng đơn vị chịu trách nhiệm thực hiện Quyết định này./.

Nơi nhận:

- Tổng cục THADS;
- Công TTĐT;
- Cục THADS tỉnh;
- Lưu: VT, KTNS, VP.

KT. CỤC TRƯỞNG

PHÓ CỤC TRƯỞNG



Lê Kính



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ĐƠN VỊ: CỤC THI HÀNH ÁN DÂN SỰ TỈNH THỪA THIÊN HUỆ
PHẦN II - CHI TIẾT KINH PHÍ QUYẾT TOÁN:

Loại	Mục	Tiêu mục	Nội dung chi	Nguồn ngân sách nhà nước							Phí được khấu trừ, để lại			Nguồn khác	
				Ngân sách trong nước				Viện trợ			Số báo cáo	Số xét duyệt/ th.định	Chênh lệch	Số báo cáo	Số xét duyệt/ th.định
A	C	D	E	1	2	3=2-1	4	5	6=5-4	7	8	9=8-7	16	17	
TỔNG CỘNG:				17.617.657.238	17.617.657.238	0	0	0	0	2.117.836.615	2.117.836.615	0	391.055.020	391.055.020	
KINH PHÍ THƯỜNG XUYÊN (TỰ CHỤ)				16.940.072.238	16.940.072.238	0	0	0	0	978.976.615	978.976.615	0	391.055.020	391.055.020	
340	6000		Tiền lương	6.389.556.775	6.389.556.775	0	0	0	0	0	0	0	0	0	
	6001		Lương ngạch bậc	6.389.556.775	6.389.556.775	0	0	0	0	0	0	0	0	0	
	6003		Lương hợp đồng dài hạn	0	0	0	0	0	0	0	0	0	0	0	
	6049		Khác	0	0	0	0	0	0	0	0	0	0	0	
	6050		Tiền công trả cho LĐ tx theo HD	1.015.089.595	1.015.089.595	0	0	0	0	161.635.164	161.635.164	0	0	0	
	6051		Tiền công hợp đồng	1.015.089.595	1.015.089.595	0	0	0	0	161.635.164	161.635.164	0	0	0	
	6099		Khác	0	0	0	0	0	0	0	0	0	0	0	
	6100		Phụ cấp lương	4.231.660.279	4.231.660.279	0	0	0	0	0	0	0	0	0	
	6101		PC chức vụ	248.396.085	248.396.085	0	0	0	0	0	0	0	0	0	
	6102		PC khu vực	95.509.000	95.509.000	0	0	0	0	0	0	0	0	0	
	6103		PC thu hút	0	0	0	0	0	0	0	0	0	0	0	
	6105		PC làm đêm, làm thêm giờ	3.741.175	3.741.175	0	0	0	0	0	0	0	0	0	
	6107		PC nâng học, độc hại	45.743.000	45.743.000	0	0	0	0	0	0	0	0	0	
	6111		PC đại biểu Quốc hội, HĐND	0	0	0	0	0	0	0	0	0	0	0	
	6112		PC nghề	447.000	447.000	0	0	0	0	0	0	0	0	0	
	6113		PC trách nhiệm theo nghề	970.143.484	970.143.484	0	0	0	0	0	0	0	0	0	
	6114		PC trực	2.660.000	2.660.000	0	0	0	0	0	0	0	0	0	
	6115		PC thâm niên nghề	689.280.780	689.280.780	0	0	0	0	0	0	0	0	0	
	6116		PC đặc biệt khác của ngành	457.637.880	457.637.880	0	0	0	0	0	0	0	0	0	
	6121		PC công tác lâu năm ở vùng có điều kiện kinh tế - xã hội đặc biệt khó khăn	0	0	0	0	0	0	0	0	0	0	0	
	6123		PC Công tác đoàn thể	26.820.000	26.820.000	0	0	0	0	0	0	0	0	0	
	6124		PC công vụ	1.629.019.692	1.629.019.692	0	0	0	0	0	0	0	0	0	
	6125		Thu lao theo chế độ quy định	0	0	0	0	0	0	0	0	0	0	0	
	6149		Khác	62.262.183	62.262.183	0	0	0	0	0	0	0	0	0	

6150	Học bổng nước ngoài (không bao gồm học sinh dân tộc nội trú)	2.169.178	2.169.178	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6151	Học sinh dân tộc nội trú	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6152	Sinh hoạt phí cán bộ đi học	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6155	Khác	2.169.178	2.169.178	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6200	Tiền thưởng	120.015.000	120.015.000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6201	Thưởng thường xuyên	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6202	Thưởng đột xuất	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6249	Khác	120.015.000	120.015.000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6250	Phúc lợi tập thể	1.478.404.178	1.478.404.178	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6251	Trợ cấp khó khăn TX	10.343.580	10.343.580	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6252	Trợ cấp khó khăn đột xuất	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6253	Tiền tàu xe nghỉ phép	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6254	Tiền thuốc y tế trong đơn vị	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6299	Các khoản khác	1.468.060.598	1.468.060.598	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6300	Các khoản đóng góp	1.927.402.083	1.927.402.083	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6301	Bảo hiểm xã hội	1.503.370.673	1.503.370.673	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6302	Bảo hiểm y tế	244.757.604	244.757.604	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6303	Kinh phí công đoàn	167.294.930	167.294.930	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6304	Bảo hiểm thất nghiệp	11.978.876	11.978.876	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6349	Các khoản đóng góp khác	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6400	TT khác cho cá nhân	30.911.880	30.911.880	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6401	Tiền ăn	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6402	Chi khám chữa bệnh cho CBCV Việt Nam ở nước ngoài	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6404	Chênh lệch TN thực tế so với lương NB, CV	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6449	Khác	30.911.880	30.911.880	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6500	Thanh toán DVCC	119.751.207	119.751.207	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6501	TT tiền điện	62.557.094	62.557.094	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6502	TT tiền nước	16.871.942	16.871.942	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6503	TT tiền nhiên liệu	27.699.851	27.699.851	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6504	Th toán tiền VSinh MT	7.236.000	7.236.000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6505	Thanh toán khoản phương tiện theo chế độ	5.386.320	5.386.320	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6549	Khác	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6550	Vật tư văn phòng	269.638.638	269.638.638	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6551	Văn phòng phẩm	79.092.438	79.092.438	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

	6552	Mua sắm CC, DC	92.113.200	92.113.200	0	0	0	0	0	0	0	0	35.595.200	35.595.200	0	981.363	981.363
	6553	Khoản VPP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	6599	Vật tư văn phòng khác	98.433.000	98.433.000	0	0	0	50.221.000	50.221.000	0	12.755.000	12.755.000	0	0	0	0	0
	6600	Thông tin, TT, LL	45.441.770	45.441.770	0	0	0	49.372.503	49.372.503	0	5.992.361	5.992.361	0	0	0	817.361	817.361
	6601	Cước phí điện thoại	5.570.881	5.570.881	0	0	0	8.968.988	8.968.988	0	817.361	817.361	0	0	0	555.000	555.000
	6603	Cước phí bưu chính	8.247.689	8.247.689	0	0	0	23.324.115	23.324.115	0	0	0	0	0	0	0	0
		Thuê bao kênh vệ tinh; thuê bao cáp truyền hình; cước phí Internet; thuê đường truyền mạng	16.321.000	16.321.000	0	0	0	8.806.000	8.806.000	0	0	0	0	0	0	0	0
	6606	Truyền truyền, quảng cáo	3.000.000	3.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0
		Phim ảnh; Ấn phẩm truyền thông; Sách, báo, tạp chí thư viện	5.757.200	5.757.200	0	0	0	1.453.400	1.453.400	0	0	0	0	0	0	0	0
	6618	Khoản điện thoại	1.500.000	1.500.000	0	0	0	0	0	0	0	0	0	0	0	0	0
	6649	Khác	5.045.000	5.045.000	0	0	0	6.820.000	6.820.000	0	4.620.000	4.620.000	0	0	0	0	0
	6650	Hội nghị phí	13.685.000	13.685.000	0	0	0	0	0	0	4.500.000	4.500.000	0	0	0	0	0
	6651	In mua tài liệu	4.685.000	4.685.000	0	0	0	0	0	0	0	0	0	0	0	0	0
	6652	Bồi dưỡng giảng viên, báo cáo viên	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	6653	Tiền vé máy bay tàu xe	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	6654	Tiền thuê phòng ngủ	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	6655	Tiền thuê HT, PTVC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	6656	Thuê phiên dịch, biên dịch	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	6657	Các khoản thuê mướn khác	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	6658	Chi bù tiền ăn	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	6699	Khác	9.000.000	9.000.000	0	0	0	0	0	0	4.500.000	4.500.000	0	0	0	0	0
	6700	Công tác phí	321.516.000	321.516.000	0	0	0	181.882.000	181.882.000	0	11.436.000	11.436.000	0	0	0	0	0
	6701	Tiền vé máy bay, TX	6.986.000	6.986.000	0	0	0	2.012.000	2.012.000	0	6.336.000	6.336.000	0	0	0	0	0
	6702	Phụ cấp công tác phí	10.680.000	10.680.000	0	0	0	3.500.000	3.500.000	0	2.400.000	2.400.000	0	0	0	0	0
	6703	Tiền thuê phòng ngủ	2.250.000	2.250.000	0	0	0	740.000	740.000	0	2.700.000	2.700.000	0	0	0	0	0
	6704	Khoản CT phí	300.100.000	300.100.000	0	0	0	175.630.000	175.630.000	0	0	0	0	0	0	0	0
	6749	Khác	1.500.000	1.500.000	0	0	0	0	0	0	0	0	0	0	0	0	0
	6750	Chi phí thuê mướn	16.200.000	16.200.000	0	0	0	0	0	0	0	0	0	0	0	0	0
	6751	Thuê phương tiện	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	6752	Thuê nhà, thuê đất	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	6754	Thuê thiết bị các loại	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	6755	Thuê ch.gia và g.viễn NN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	6756	Thuê chuyên gia TN	1.200.000	1.200.000	0	0	0	0	0	0	0	0	0	0	0	0	0
	6757	Thuê lao động trong nước	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	6758	Thuê đào tạo lại cán bộ	15.000.000	15.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0

	7004	Đông phục, Trang phục, bảo hộ lao động	6.636.200	6.636.200	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	7012	Chi phí hoạt động nghiệp vụ chuyên ngành	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	7017	CP thực hiện đề tài NCKH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	7018	Hỗ trợ chi phí dịch vụ công chưa kết cấu vào giá	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	7049	Khác	102.321.000	102.321.000	0	0	0	0	0	19.833.500	19.833.500	0	170.528.020	170.528.020	0	0	0	0
	7050	Mua sắm tài sản vô hình	598.000	598.000	0	0	0	0	0	1.273.000	1.273.000	0	0	0	0	0	0	0
	7051	Mua bằng sáng chế	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	7052	Mua bản quyền nhãn hiệu thương mại	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	7053	Mua, bảo trì phần mềm công nghệ thông tin	598.000	598.000	0	0	0	0	0	1.273.000	1.273.000	0	0	0	0	0	0	0
	7054	Xây dựng phần mềm công nghệ thông tin	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	7099	Khác	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	7400	Chi viện trợ	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	7401	Chi đào tạo hsinh Lào	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	7402	Chi đào tạo hsinh Campuchia	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	7403	Chi viện trợ khác cho Lào	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	7404	Chi viện trợ khác cho Campuchia	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	7405	Chi thực hiện dự án đầu tư viện trợ cho Lào	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	7406	Chi thực hiện dự án đầu tư viện trợ cho Campuchia	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	7449	Các khoản viện trợ khác	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	7650	Chi trả các khoản ưu nam, ưu thừa năm trước và chi trả lãi do trả chậm	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	7700	Chi hoàn trả giữa các cấp NS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	7750	Chi khác	400.810.084	400.810.084	0	0	0	0	0	14.140.600	14.140.600	0	32.070.000	32.070.000	0	0	0	0
	7751	Chênh lệch tỷ giá ngoại tệ	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	7753	thảm họa, dịch bệnh	10.315.000	10.315.000	0	0	0	0	0	3.424.000	3.424.000	0	0	0	0	0	0	0
	7754	Chi thường và cp xử lý các hành vi vi phạm PL của các vụ xử lý không có thu hoặc thu không đủ chi	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	7756	Chi các khoản phí, lệ phí của đơn vị dự toán	15.358.200	15.358.200	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	7757	Chi bảo hiểm tài sản và pt	2.683.300	2.683.300	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	7761	Chi tiếp khách	148.430.000	148.430.000	0	0	0	0	0	0	0	0	0	0	0	0	12.300.000	12.300.000

	7762	Chi bồi thường thiệt hại do cơ quan tổ tụng gây ra	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	7763	Chi bồi thường thiệt hại do công chức, viên chức gây ra	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	7764	Chi trích lập quỹ khen thưởng theo chế độ quy định	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	7766	Cấp bù học phí cho cơ sở giáo dục đào tạo theo chế độ	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	7767	Đóng niệm liên cho các tổ chức quốc tế	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	7799	Chi các khoản khác	224.023.584	224.023.584	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	7850	Chi cho công tác Đảng	89.996.000	89.996.000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	7851	Chi mua báo, tạp chí của Đảng	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	7852	Chi tổ chức đại hội Đảng	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	7853	Chi khen thưởng hđ công tác Đảng	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	7854	Chi thanh toán các dv công cộng	89.996.000	89.996.000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	7899	Khác	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	7950	Chi trích lập các quỹ	380.000	380.000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	7951	Quỹ DP ổn định TN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	7952	Quỹ phúc lợi của đơn vị SN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	7953	Quỹ KT của đơn vị SN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	7954	Quỹ PT của đơn vị SN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	7999	Khác	380.000	380.000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	8000	Chi hỗ trợ và giải quyết việc làm	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	8006	Chi tình gián biên chế	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	8049	Khác	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	40	KINH PHÍ KHÔNG THƯỜNG XUYẾN (KHÔNG TỰ CHỦ)	677.585.000	677.585.000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	655	Vật Tư VPP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	6551	Văn phòng phẩm	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	6552	Dụng cụ VPP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	6549	Mua sắm CC, DC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	6750	Chi Thuế Mướn	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	6757	Thuế lao động trong nước	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	6799	Chi phí thuế nước khác	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	6900	Sửa chữa TS từ kinh phí TX	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	6907	Nhà cửa																	
	6912	Các thiết bị công nghệ thông tin	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	6913	Tài sản và thiết bị văn phòng	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	6921	Dường điện, cấp thoát nước	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

6950		Mua sắm tài sản phục vụ công tác chuyên	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	6905	Tài sản thiết bị chuyên dùng	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	6951	ô tô dùng chung	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	6954	Tài sản và thiết bị chuyên dùng	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	6955	Tài sản thiết bị văn phòng	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	6956	Các thiết bị công nghệ thông tin	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	6999	Tài sản và thiết bị khác	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	7000	Chi phí NVCM	499.085.000	499.085.000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	7001	Chi mua hàng hóa, vật tư	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	7004	Đông phục, Trang phục, bảo hộ lao động	419.085.000	419.085.000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	7049	Chi khác	80.000.000	80.000.000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
070	6150	Học bổng và hỗ trợ khác	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	6155	Sinh hoạt phí căn bộ đi học	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	6700	Công tác phí	178.500.000	178.500.000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	6701	Tiền vé máy bay, tàu, xe	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	6702	Phụ cấp công tác phí	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	6703	Tiền thuê phòng ngủ	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	6758	Thuế đào tạo lại	178.500.000	178.500.000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	7.750	Chi khác	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	7.799	Chi các khoản khác	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	8000	Chi hỗ trợ và giải quyết việc làm	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	8006	Chi tinh giản biên chế	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	8049	Khác	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

KẾ TOÀN TRƯỞNG

Hoàng Thị Huyền



THỦ TRƯỞNG ĐƠN VỊ

De Minh

VĂN PHÒNG CỤC

Nguồn ngân sách nhà nước						Phí được khấu trừ, để lại			Nguồn khác			
Ngân sách trong nước			Viện trợ									
Số báo cáo	Số xét duyệt/ th.định	Chênh lệch	Số báo cáo	Số xét duyệt/ th.định	Chênh lệch	Số báo cáo	Số xét duyệt/ th.định	Chênh lệch	Số báo cáo	Số xét duyệt/ th.định	Chênh lệch	Số báo cáo
1	2	3=2-1	4	5	6=5-4	7	8	9=8-7	16	17	18=17-16	1
4,803,021,238	4,803,021,238	0	0	0	0	383,209,599	383,209,599	0	90,000,000	90,000,000	0	3,702,727,000
4,250,486,238	4,250,486,238	0	0	0	0	184,349,599	184,349,599	0	90,000,000	90,000,000	0	3,659,522,000
1,391,245,173	1,391,245,173	0	0	0	0	0	0	0	0	0	0	1,524,417,441
1,391,245,173	1,391,245,173	0		0	0					0	0	1,524,417,441
	0	0	0	0	0					0	0	
	0	0		0	0					0	0	
219,751,194	219,751,194	0	0	0	0	0	0	0	0	0	0	65,883,636
219,751,194	219,751,194	0		0	0					0	0	65,883,636
0	0	0		0	0					0	0	
966,014,835	966,014,835	0	0	0	0	0	0	0	0	0	0	956,574,479
96,715,155	96,715,155	0		0	0					0	0	31,588,000
0	0	0		0	0					0	0	
0	0	0		0	0					0	0	
1,339,281	1,339,281	0		0	0					0	0	2,401,894
5,364,000	5,364,000	0		0	0					0	0	5,364,000
0	0	0		0	0					0	0	
0	0	0		0	0					0	0	
293,730,406	293,730,406	0		0	0					0	0	4,917,000
	0	0		0	0			0		0	0	620,000
147,006,018	147,006,018	0		0	0					0	0	166,547,075
253,300	253,300	0		0	0					0	0	351,477,615
0	0	0										
26,820,000	26,820,000	0										
370,857,275	370,857,275	0										358,902,112
0	0	0										
23,929,400	23,929,400	0		0	0					0	0	34,756,783
0	0	0	0	0	0	0	0	0	0	0	0	0
		0	0									

		0	0	0	0	0	0	0	0	0	0	0	0
	120,015,000	120,015,000	0	0	0	0	0	0	0	0	0	0	0
		0			0								
		0			0								
	120,015,000	120,015,000			0						0		
	464,582,244	464,582,244	0	0	0	0	0	0	0	0	0	0	487,625,224
		0			0								0
	0	0			0								
	0	0			0								
	0	0			0								
	464,582,244	464,582,244			0								487,625,224
	424,236,336	424,236,336	0	0	0	0	0	0	0	0	0	0	442,504,319
	333,974,553	333,974,553			0								343,018,491
	54,778,899	54,778,899			0								58,424,869
	33,827,300	33,827,300			0								38,785,774
	1,655,584	1,655,584											2,275,185
	0	0			0								0
	0	0	0	0	0	0	0	0	0	0	0	0	0
		0			0								
		0			0								
		0			0								
	55,523,536	55,523,536	0	0	0	0	27,961,612	27,961,612	0	0	0	0	5,121,455
	29,391,228	29,391,228			0		13,249,901	13,249,901		0	0		1,621,455
	6,357,788	6,357,788			0		5,077,791	5,077,791			0		0
	17,290,520	17,290,520			0		9,633,920	9,633,920			0		3,500,000
	2,484,000	2,484,000			0			0		0	0		
		0			0			0		0	0		
	0	0			0			0			0		
	77,799,000	77,799,000	0	0	0	0	42,658,000	42,658,000	0	7,800,000	7,800,000	0	17,160,446
	34,911,000	34,911,000			0		31,765,000	31,765,000		7,800,000	7,800,000		674,446
	28,673,000	28,673,000			0			0		0	0		0
	0	0			0		0	0		0	0		
	14,215,000	14,215,000			0		10,893,000	10,893,000			0		16,486,000
	19,874,997	19,874,997	0	0	0	0	7,891,273	7,891,273	0	0	0	0	0
	2,459,122	2,459,122			0		611,793	611,793			0		
	1,915,875	1,915,875			0		5,899,480	5,899,480			0		0
	1,380,000	1,380,000			0		1,380,000	1,380,000			0		
	3,000,000	3,000,000			0			0			0		

	5,000,000	5,000,000			0		0	0			0		
	1,500,000	1,500,000			0			0			0		
	4,620,000	4,620,000			0			0			0		
	10,685,000	10,685,000	0	0	0	0	0	0	0	0	0	0	3,000,000
	4,685,000	4,685,000	0		0	0		0			0	0	
		0	0		0	0		0		0		0	
	0	0	0		0	0		0		0		0	
	0	0	0		0	0		0		0		0	
	0	0	0		0	0		0		0		0	
	0	0	0		0	0		0		0	0	0	
	0	0	0		0	0		0		0	0	0	
	6,000,000	6,000,000	0		0	0		0			0	0	3,000,000
	107,800,000	107,800,000	0	0	0	0	0	0	0	0	0	0	1,000,000
		0	0		0	0		0			0	0	0
		0	0		0	0		0			0	0	0
		0	0		0	0		0			0	0	
	107,800,000	107,800,000	0		0	0		0			0	0	1,000,000
	0	0	0		0	0		0			0	0	
	16,200,000	16,200,000	0	0	0	0	0	0	0	0	0	0	0
	0	0	0		0	0					0	0	
	0	0	0		0	0					0	0	
	0	0	0		0	0					0	0	
	0	0	0		0	0					0	0	
	1,200,000	1,200,000	0		0	0					0	0	
	0	0	0		0	0					0	0	
	15,000,000	15,000,000	0		0	0					0	0	0
		0	0		0	0					0	0	
	0	0	0		0	0					0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0		0	0					0	0	
		0	0		0	0					0	0	
	0	0	0		0	0					0	0	
	0	0	0		0	0					0	0	
	0	0	0		0	0					0	0	
	0	0	0		0	0					0	0	
	10,270,000	10,270,000	0	0	0	0	0	0	0	0	0	0	0
	10,270,000	10,270,000	0		0	0					0	0	
		0	0		0	0					0	0	
		0	0		0	0					0	0	

		0	0		0	0					0	0	
		0	0		0	0					0	0	
	121,324,723	121,324,723	0	0	0	0	43,993,994	43,993,994	0	0	0	0	12,413,000
	41,174,723	41,174,723	0		0	0	6,600,000	6,600,000			0	0	4,370,000
	6,400,000	6,400,000	0		0	0	0	0			0	0	
	0	0	0		0	0	0	0			0	0	
	0	0	0		0	0		0			0	0	
	0	0	0		0	0	0	0			0	0	
			0		0	0		0			0	0	
	30,265,000	30,265,000	0		0	0	25,313,000	25,313,000			0	0	0
	7,118,000	7,118,000	0		0	0	2,098,000	2,098,000			0	0	0
	9,228,000	9,228,000	0		0	0	9,982,994	9,982,994			0	0	7,803,000
	0	0	0		0	0	0	0			0	0	
	27,139,000	27,139,000	0		0	0		0			0	0	240,000
	60,300,000	60,300,000	0	0	0	0	47,773,120	47,773,120	0	0	0	0	32,050,000
		0	0		0	0					0	0	
		0	0		0	0					0	0	
		0	0		0	0					0	0	
		0	0		0	0					0	0	
	60,300,000	60,300,000	0		0	0	4,390,000	4,390,000			0	0	32,050,000
		0	0		0	0	43,383,120	43,383,120			0	0	0
		0	0		0	0		0			0	0	0
	85,186,200	85,186,200	0	0	0	0	6,530,000	6,530,000	0	82,200,000	82,200,000	0	10,775,000
		0	0		0	0					0	0	
	6,636,200	6,636,200	0		0	0					0	0	
	0	0	0		0	0					0		
	0	0	0		0	0					0	0	
	0	0	0		0	0					0	0	
	78,550,000	78,550,000	0		0	0	6,530,000	6,530,000		82,200,000	82,200,000	0	10,775,000
	0	0	0	0	0	0	0	0	0	0	0	0	0
		0	0		0	0					0	0	
		0	0		0	0					0	0	
		0	0		0	0					0	0	
		0	0		0	0					0	0	
	0	0	0	0	0	0	0	0	0	0	0	0	0
		0	0		0	0					0	0	
		0	0		0	0					0	0	
		0	0		0	0					0	0	
		0	0		0	0					0	0	

			0	0		0	0					0	0		
			0	0		0	0					0	0		
			0	0		0	0					0	0		
			0	0		0	0					0	0		
			0	0		0	0					0	0		
	99,298,000	99,298,000	0	0	0	0	7,541,600	7,541,600	0	0	0	0	0	0	75,369,000
			0	0		0	0					0	0		
			0	0		0	0					0	0		
			0	0		0	0					0	0		
			0	0		0	0					0	0		
	8,969,000	8,969,000	0	0	0	0		0				0	0		
	1,607,000	1,607,000	0		0	0	0					0	0		
	42,332,000	42,332,000	0		0	0	0					0	0		17,700,000
	0	0	0		0	0	0					0	0		
	0	0	0		0	0	0					0	0		
			0	0		0	0					0	0		
	0	0	0			0	0					0	0		
	0	0	0			0	0					0	0		
	46,390,000	46,390,000	0		0	0	7,541,600	7,541,600				0	0		57,669,000
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,628,000
			0	0		0	0					0	0		
			0	0		0	0					0	0		25,628,000
			0	0		0	0					0	0		
	380,000	380,000	0	0	0	0	0	0	0	0	0	0	0	0	0
			0	0		0	0					0	0		
			0	0		0	0					0	0		
			0	0		0	0					0	0		
			0	0		0	0					0	0		
	380,000	380,000	0	0	0	0						0	0		0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

		0	0		0	0		0	0		0	0		
		0	0		0	0		0	0		0	0		
0	552,535,000	552,535,000	0	0	0	0	198,860,000	198,860,000	0	0	0	0	0	43,205,000
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0	0	
		0	0	0	0	0	0	0	0	0	0	0	0	0
							198,860,000	198,860,000						
							198,860,000	198,860,000						
		0	0	0	0	0	0	0	0	0	0	0	0	0
		-												
		-												
		-												
		-												
		-												
		374,035,000	374,035,000											43,205,000
		304,035,000	304,035,000											33,205,000
		70,000,000	70,000,000											10,000,000
		-	-											
		-	-											
		178,500,000	178,500,000	0	0	0	0	0	0	0	0	0	0	0
		0												
		0												
		0												
		178,500,000	178,500,000											
		0	0	0	0	0	0	0	0	0	0	0	0	0
		-												
		0	0	0	0	0	0	0	0	0	0	0	0	0
		0	0		0	0		0	0		0	0		
		0	0		0	0		0	0		0	0		

Nguồn ngân sách nhà nước					Phí được khấu trừ, để lại			Nguồn khác			Nguồn ngân sách nhà nước			
Ngân sách trong nước		Viện trợ									Ngân sách trong nước			Vĩ
Số xét duyệt/ th.định	Chênh lệch	Số báo cáo	Số xét duyệt/ th.định	Chênh lệch	Số báo cáo	Số xét duyệt/ th.định	Chênh lệch	Số báo cáo	Số xét duyệt/ th.định	Chênh lệch	Số báo cáo	Số xét duyệt/ th.định	Chênh lệch	Số báo cáo
2	3=2-1	4	5	6=5-4	7	8	9=8-7	16	17	18=17-16	1	2	3=2-1	4
3,702,727,000	0	0	0	0	564,159,841	564,159,841	0	93,625,000	93,625,000	0	926,249,000	926,249,000	0	0
3,659,522,000	0	0	0	0	464,159,841	464,159,841	0	93,625,000	93,625,000	0	926,249,000	926,249,000	0	0
1,524,417,441	0	0	0	0	0	0	0	0	0	0	318,034,616	318,034,616	0	0
1,524,417,441											318,034,616	318,034,616	0	
0		0									0	0	0	0
0											0	0	0	
65,883,636	0	0	0	0	161,635,164	161,635,164	0	0	0	0	119,639,823	119,639,823	0	0
65,883,636					161,635,164	161,635,164					119,639,823	119,639,823	0	
											0	0	0	
956,574,479	0	0	0	0	0	0	0	0	0	0	244,073,859	244,073,859	0	0
31,588,000			0	0					0	0	14,676,500	14,676,500	0	
0			0	0					0	0	33,972,000	33,972,000	0	
0			0	0					0	0	0	0	0	
2,401,894			0	0			0		0	0	0	0	0	
5,364,000			0	0					0	0	3,576,000	3,576,000	0	
0			0	0					0	0	0	0	0	
0			0	0					0	0	0	0	0	
4,917,000			0	0					0	0	80,062,170	80,062,170	0	
620,000			0	0					0	0	0	0	0	
166,547,075			0	0					0	0	28,440,314	28,440,314	0	
351,477,615			0	0					0	0	0	0	0	
0				0							0	0	0	
0				0							0	0	0	
358,902,112				0							83,346,875	83,346,875	0	
0				0							0	0	0	
34,756,783			0	0					0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0			0										0
	0			0										0
	0			0										0

	0		0	0	0	0				0			0	0	
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
			0											0	
			0											0	
			0											0	
487,625,224	0	0	0	0	0	0	0	0	0	0	0	41,897,660	41,897,660	0	0
0												0	0		
0												0	0		
0												0	0		
0												0	0		
487,625,224												41,897,660	41,897,660		
442,504,319	0	0	0	0	0	0	0	0	0	0	0	109,716,857	109,716,857	0	0
343,018,491												84,688,033	84,688,033		
58,424,869												14,340,794	14,340,794		
38,785,774												9,503,172	9,503,172		
2,275,185												1,184,858	1,184,858		
0												0	0		
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
			0											0	
														0	
			0											0	
												0	0		
			0											0	
5,121,455	0	0	0	0	24,453,614	24,453,614	0	13,155,827	13,155,827	0	8,002,251	8,002,251	8,002,251	0	0
1,621,455					21,756,741	21,756,741		10,412,900	10,412,900		4,705,578	4,705,578			
0					1,040,873	1,040,873		2,742,927	2,742,927		1,856,673	1,856,673			
3,500,000					0	0			0		0	0			
					1,656,000	1,656,000			0		1,440,000	1,440,000			
									0			0	0		
									0			0	0		
17,160,446	0	0	0	0	14,999,000	14,999,000	0	23,623,173	23,623,173	0	10,025,200	10,025,200	10,025,200	0	0
674,446					10,491,000	10,491,000		20,208,173	20,208,173		2,406,000	2,406,000			
0					0	0		835,000	835,000		6,235,200	6,235,200			
0					0	0		0	0		0	0			
16,486,000					4,508,000	4,508,000		2,580,000	2,580,000		1,384,000	1,384,000			
0	0	0	0	0	17,441,263	17,441,263	0	4,620,000	4,620,000	0	6,459,634	6,459,634	6,459,634	0	0
0					1,797,304	1,797,304			0		648,639	648,639			
0					8,823,959	8,823,959			0		854,995	854,995			
									0			4,956,000	4,956,000		
									0			0	0		

							0				0		0	
							0				0		0	
						6,820,000	6,820,000		4,620,000	4,620,000			0	
3,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
												0	0	0
												0	0	0
												0	0	0
												0	0	0
												0	0	0
												0	0	0
												0	0	0
3,000,000									0	0		0	0	0
1,000,000	0	0	0	0	130,800,000	130,800,000	0	11,436,000	11,436,000	0	14,258,000	14,258,000	0	0
0								6,336,000	6,336,000		4,508,000	4,508,000	0	
0								2,400,000	2,400,000		1,600,000	1,600,000	0	
0								2,700,000	2,700,000		250,000	250,000	0	
1,000,000					130,800,000	130,800,000					7,900,000	7,900,000	0	
0											0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
								0	0		0	0	0	
											0	0	0	
											0	0	0	
											0	0	0	
											0	0	0	
											0	0	0	
0					0	0		0	0		0	0	0	
								0	0		0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
											0	0	0	
											0	0	0	
											0	0	0	
											0	0	0	
											0	0	0	
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
											0	0	0	
											0	0	0	
											0	0	0	

	0		0	0					0	0			0	0	
	0		0	0					0	0			0	0	
12,413,000	0	0	0	0	50,027,100	50,027,100	0	4,800,000	4,800,000	0	0	0	0	0	0
4,370,000													0	0	
					11,236,300	11,236,300				0			0	0	0
						0				0			0	0	0
						0				0			0	0	0
						0				0			0	0	0
						0				0			0	0	0
0					10,100,000	10,100,000		3,970,000	3,970,000				0	0	0
0					13,218,800	13,218,800		830,000	830,000				0	0	0
7,803,000					14,452,000	14,452,000							0	0	0
0						0				0			0	0	0
240,000					1,020,000	1,020,000		0	0				0	0	0
32,050,000	0	0	0	0	46,775,200	46,775,200	0	0	0	0	17,000,000	17,000,000	0	0	0
													0	0	
													0	0	
													0	0	
					0	0							0	0	
32,050,000					26,500,000	26,500,000					17,000,000	17,000,000		0	
0						0								0	0
0					20,275,200	20,275,200								0	0
10,775,000	0	0	0	0	18,028,500	18,028,500	0	35,990,000	35,990,000	0	598,000	598,000	0	0	0
					8,745,000	8,745,000		11,370,000	11,370,000				0	0	0
						0							0	0	0
						0							0	0	0
						0							0	0	0
						0							0	0	0
10,775,000					9,283,500	9,283,500		24,620,000	24,620,000				598,000	598,000	0
0	0	0	0	0	0	0	0	0	0	0	598,000	598,000	0	0	0
														0	0
														0	0
													598,000	598,000	0
														0	0
														0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0		0	0						0	0			0	0
	0		0	0						0	0			0	0
	0		0	0						0	0			0	0
	0		0	0						0	0			0	0

	0		0	0						0	0			0	0
	0		0	0						0	0			0	0
	0		0	0						0	0			0	0
	0		0	0						0	0			0	0
	0		0	0						0	0			0	0
	0		0	0						0	0			0	0
75,369,000	0	0	0	0	0	0	0	0	0	0	0	30,581,100	30,581,100	0	0
														0	0
														0	0
														0	0
						0	0					3,199,500	3,199,500	0	
							0							0	0
17,700,000										0		16,905,000	16,905,000	0	
														0	0
														0	0
														0	0
														0	0
														0	0
														0	0
														0	0
57,669,000							0			0		10,476,600	10,476,600	0	
25,628,000	0	0	0	0	0	0	0	0	0	0	0	5,364,000	5,364,000	0	0
														0	0
														0	0
														0	0
25,628,000												5,364,000	5,364,000	0	
														0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0		0	0						0	0	0	0	0	
	0		0	0						0	0			0	0
	0		0	0						0	0			0	0
	0		0	0						0	0			0	0
0	0	0	0	0						0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

	0		0	0			0		0	0			0	0
	0		0	0			0		0	0			0	0
43,205,000	0	0	0	0	100,000,000	100,000,000	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0												-	-	-
0	0	0	0	0	100,000,000	100,000,000	0	0	0	0	0	0	0	0
					100,000,000	100,000,000								
													0	0
0	0	0	0	0	0	0	0	0	0	0	0		0	0
0													-	-
0													-	-
0													-	-
0													-	-
43,205,000	0	0	0	0	0	0	0	0	0	0	0	9,010,000	9,010,000	0
					0	0						-	0	
33,205,000					0	0						9,010,000	9,010,000	
10,000,000														
												0	0	0
0	0	0	0	0	0	0	0	0	0	0	0			
												0	0	
												0	0	
-												0	0	0
0	0	0	0	0	0	0	0	0	0	0	0			
-												0	0	0
0	0	0	0	0	0	0	0	0	0	0	0			
	0		0	0			0		0	0			0	0
	0		0	0			0		0	0			0	0

iện trợ		Phí được khấu trừ, để lại			Nguồn khác			Nguồn ngân sách nhà nước						Phí được khấu trừ, để lại			Số báo cáo
								Ngân sách trong nước			Viện trợ						
Số xét duyệt/ th.định	Chênh lệch	Số báo cáo	Số xét duyệt/ th.định	Chênh lệch	Số báo cáo	Số xét duyệt/ th.định	Chênh lệch	Số báo cáo	Số xét duyệt/ th.định	Chênh lệch	Số báo cáo	Số xét duyệt/ th.định	Chênh lệch	Số báo cáo	Số xét duyệt/ th.định	Chênh lệch	Số báo cáo
5	6=5-4	7	8	9=8-7	16	17	18=17-16	1	2	3=2-1	4	5	6=5-4	7	8	9=8-7	16
0	0	14,340,000	14,340,000	0	0	0	0	915,376,000	915,376,000	0	0	0	0	65,878,267	65,878,267	0	30,000,000
0	0	14,340,000	14,340,000	0	0	0	0	905,666,000	905,666,000	0	0	0	0	29,878,267	29,878,267	0	30,000,000
0	0	0	0	0	0	0	0	324,220,425	324,220,425	0	0	0	0	0	0	0	0
0	0					0	0	324,220,425	324,220,425	0	0	0	0				
0	0					0	0		0	0	0	0	0				
0	0					0	0		0	0		0	0				
0	0	0	0	0	0	0	0	120,039,607	120,039,607	0	0	0	0	0	0	0	0
0	0					0	0	120,039,607	120,039,607	0		0	0				
0	0					0	0		0	0		0	0				
0	0	0	0	0	0	0	0	228,111,179	228,111,179	0	0	0	0	0	0	0	0
0	0					0	0	8,090,700	8,090,700	0		0	0				
0	0					0	0	61,537,000	61,537,000	0		0	0				
0	0					0	0		0	0		0	0				
0	0					0	0		0	0		0	0				
0	0					0	0	3,576,000	3,576,000	0		0	0				
0	0					0	0		0	0		0	0				
0	0					0	0		0	0		0	0				
0	0					0	0	49,324,960	49,324,960	0		0	0				
0	0	0	0			0	0		0	0		0	0				
0	0					0	0	23,245,119	23,245,119	0		0	0				
0	0					0	0		0	0		0	0				
0	0																
0	0																
0	0							82,337,400	82,337,400	0		0	0				
0	0					0	0		0	0		0	0				
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0																
0	0																
0	0																

0	0	0	0				0		0	0		0	0	0	0		
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0									0			0					
0									0			0					
0									0			0					
0	0	0	0	0	0	0	0	46,500,000	46,500,000	0	0	0	0	0	0	0	1,400,000
0								0	0			0					
0									0			0					
0									0			0					
0									0			0					
0								46,500,000	46,500,000			0					1,400,000
0	0	0	0	0	0	0	0	105,443,862	105,443,862	0	0	0	0	0	0	0	0
0								80,718,009	80,718,009			0					
0								13,803,201	13,803,201			0					
0								9,232,827	9,232,827			0					
								1,689,825	1,689,825								
0									0			0					
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0									0			0					
0									0			0					
0									0			0					
0	0	0	0	0	0	0	0	14,529,040	14,529,040	0	0	0	0	50,000	50,000	0	886,826
0			0	0	0	0		5,383,230	5,383,230			0					435,178
0				0	0	0		2,236,479	2,236,479			0		0			351,648
0			0	0	0	0		6,909,331	6,909,331			0		50,000	50,000		100,000
0				0	0	0			0			0					
0		0	0		0	0			0			0				0	
0				0	0	0			0			0					
0	0	14,340,000	14,340,000	0	0	0	0	9,426,992	9,426,992	0	0	0	0	1,415,000	1,415,000	0	226,363
0			0	0	0	0		7,521,992	7,521,992			0		435,000	435,000		80,000
0		14,340,000	14,340,000		0	0		1,905,000	1,905,000			0		980,000	980,000		146,363
0			0	0	0	0			0			0				0	
0			0	0	0	0			0			0				0	
0	0	0	0	0	0	0	0	4,251,195	4,251,195	0	0	0	0	213,067	213,067	0	817,361
0			0	0		0		243,476	243,476			0					817,361
0			0	0		0		857,719	857,719			0		213,067	213,067		
0			0	0		0		3,150,000	3,150,000			0				0	
0			0	0		0			0			0					

0		0	0			0													
0		0	0			0				0			0						
0		0	0			0				0			0						
0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	4,500,000
0	0	0	0			0	0			0	0		0	0					
0	0	0	0			0	0			0	0		0	0					
0	0	0	0			0	0			0	0		0	0					
0	0	0	0			0	0			0	0		0	0					
0	0	0	0			0	0			0	0		0	0					
0	0	0	0			0	0			0	0		0	0					
0	0	0	0			0	0			0	0		0	0					
0	0	0	0			0	0			0	0		0	0					
0	0	0	0			0	0			0	0		0	0					4,500,000
0	0	0	0	0	0	0	0		22,440,000	22,440,000	0	0	0	0	3,160,000	3,160,000	0	0	0
0	0	0	0			0	0		240,000	240,000	0		0	0	720,000	720,000			
0	0	0	0			0	0		2,600,000	2,600,000	0		0	0	1,700,000	1,700,000			
0	0		0			0	0		1,200,000	1,200,000	0		0	0	740,000	740,000			
0	0	0	0			0	0		18,400,000	18,400,000	0		0	0					
0	0	0				0	0			0	0		0	0					0
0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0
0	0					0	0						0	0					
0	0					0	0						0	0					
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0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0
0	0					0	0						0	0					
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0	0					0	0						0	0					
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0	0					0	0						0	0					
0	0					0	0						0	0					
0	0					0	0						0	0					

0	0					0	0			0	0						
0	0					0	0			0	0						
0	0	0	0	0	0	0	0	6,840,000	6,840,000	0	0	0	0	3,150,000	3,150,000	0	4,519,450
0	0	0	0			0	0		0	0			0	0			
0	0	0	0			0	0		0	0							
0	0	0	0			0	0		0	0				0			879,450
0	0	0	0			0	0		0	0			3,000,000	3,000,000			
0	0	0	0			0	0		0	0				0			
0	0	0	0			0	0		0	0				0			
0	0	0	0			0	0	1,250,000	1,250,000	0				0			
0	0	0	0			0	0	5,340,000	5,340,000	0			150,000	150,000			2,060,000
0	0	0	0			0	0	250,000	250,000	0			0	0			1,580,000
0	0	0	0			0	0		0	0							
0	0	0	0			0	0			0							
0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,275,200	20,275,200	0	6,800,000
0	0		0			0	0		0	0							
0	0		0			0	0		0	0							
0	0		0			0	0		0	0							
0	0		0			0	0		0	0							
0	0		0			0	0		0	0			20,275,200	20,275,200			6,800,000
0	0		0			0	0		0	0							
0	0		0			0	0		0	0							
0	0	0	0	0	0	0	0	350,000	350,000	0	0	0	0	1,615,000	1,615,000	0	750,000
0	0	0	0			0	0	350,000	350,000	0			965,000	965,000			200,000
0	0					0	0			0				0			
0	0																
0	0					0				0							
0	0					0	0			0							
0	0					0	0			0							
0	0					0	0			0							
0	0	0	0			0	0	0	0	0	0	0	650,000	650,000			550,000
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0					0	0			0							
0	0					0	0			0							
0	0					0	0			0							
0	0					0	0			0							
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0					0	0			0							
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0	0					0	0			0							

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0	0					0	0			0	0			0	0				
0	0					0	0			0	0			0	0				
0	0					0	0			0	0			0	0				
0	0					0	0			0	0			0	0				
0	0	0	0	0	0	0	0		18,149,700	18,149,700	0	0		0	0	0	0	0	10,100,000
0	0	0				0	0			0	0			0	0				
0	0	0				0	0			0	0			0	0				
0	0	0	0	0	0	0	0		2,823,400	2,823,400	0	0		0	0				
0	0	0	0	0	0	0	0		1,076,300	1,076,300	0	0		0	0				
0	0	0	0	0	0	0	0		5,000,000	5,000,000	0	0		0	0				9,900,000
0	0	0	0	0	0	0	0			0	0			0	0				
0	0	0	0	0	0	0	0			0	0			0	0				
0	0	0	0	0	0	0	0			0	0			0	0				
0	0	0	0	0	0	0	0												
0	0	0	0	0	0	0	0												
0	0	0	0	0	0	0	0		9,250,000	9,250,000	0	0		0	0				200,000
0	0	0	0	0	0	0	0		5,364,000	5,364,000	0	0		0	0	0	0	0	0
0	0					0	0			0	0			0	0				
0	0					0	0			0	0			0	0				
0	0	0	0	0	0	0	0		0	0	0	0		0	0	0	0	0	0
0	0					0	0			0	0			0	0				
0	0					0	0		5,364,000	5,364,000	0	0		0	0				
0	0					0	0			0	0			0	0				
0	0	0	0	0	0	0	0		0	0	0	0		0	0	0	0	0	0
0	0					0	0			0	0			0	0				
0	0					0	0			0	0			0	0				
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0	0					0	0		0	0	0	0		0	0	0	0	0	0
0	0	0	0	0	0	0	0		0	0	0	0		0	0	0	0	0	0

0	0			0	0			0	0					0	0			0	0
0	0			0	0			0	0					0	0			0	0
0	0	0	0	0	0	0	0	0	0	9,710,000	9,710,000	0	0	0	0	36,000,000	36,000,000	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
				0	0														
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
										0	0	0	0	0	0			0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	36,000,000	36,000,000	0	0
										0	0	0	0	0	0			0	0
										0	0	0	0	0	0			0	0
0	0	0	0	0	0	0	0	0	0							36,000,000	36,000,000		
										0	0	0	0	0	0	0		0	0
										0	0	0	0	0	0			0	0
										0	0	0	0	0	0			0	0
										0	0	0	0	0	0			0	0
0	0	0	0	0	0	0	0	0	0	9,710,000	9,710,000	0	0	0	0	0	0	0	0
										0	0	0	0	0	0			0	0
										9,710,000	9,710,000	0	0	0	0			0	0
										0	0	0	0	0	0			0	0
										0	0	0	0	0	0			0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
										0	0	0	0	0	0			0	0
										0	0	0	0	0	0			0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Phú Vang

Nguồn khác		Nguồn ngân sách nhà nước						Phí được khấu trừ, để lại			Nguồn khác			Nguồn ngân s	
		Ngân sách trong nước			Viện trợ									Ngân sách trong nước	
Số xét duyệt/ th.định	Chênh lệch	Số báo cáo	Số xét duyệt/ th.định	Chênh lệch	Số báo cáo	Số xét duyệt/ th.định	Chênh lệch	Số báo cáo	Số xét duyệt/ th.định	Chênh lệch	Số báo cáo	Số xét duyệt/ th.định	Chênh lệch	Số báo cáo	Số xét duyệt/ th.định
17	18=17-16	1	2	3=2-1	4	5	6=5-4	7	8	9=8-7	16	17	18=17-16	1	2
30,000,000	0	1,169,913,000	1,169,913,000	0	0	0	0	296,456,639	296,456,639	0	46,000,000	46,000,000	0	1,277,802,000	1,277,802,000
30,000,000	0	1,158,818,000	1,158,818,000	0	0	0	0	76,456,639	76,456,639	0	46,000,000	46,000,000	0	1,277,802,000	1,277,802,000
0	0	438,673,048	438,673,048	0	0	0	0	0	0	0	0	0	0	484,797,892	484,797,892
0	0	438,673,048	438,673,048											484,797,892	484,797,892
0	0				0										
0	0														
0	0	81,599,700	81,599,700	0	0	0	0	0	0	0	0	0	0	86,453,328	86,453,328
0	0	81,599,700	81,599,700						0					86,453,328	86,453,328
0	0														
0	0	296,471,252	296,471,252	0	0	0	0	0	0	0	0	0	0	355,246,946	355,246,946
0	0	15,077,694	15,077,694											21,456,000	21,456,000
0	0		0												
0	0		0												
0	0		0						0						0
0	0	5,066,000	5,066,000											5,066,000	5,066,000
0	0		0												0
0	0	447,000	447,000												0
0	0	596,000	596,000											123,301,970	123,301,970
0	0	2,040,000	2,040,000												0
0	0	51,225,618	51,225,618											77,785,851	77,785,851
0	0	105,906,965	105,906,965												0
															0
															0
		114,323,975	114,323,975											127,637,125	127,637,125
0	0	1,788,000	1,788,000												
0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,169,178	2,169,178
					0		0								
					0		0								
		0	0	0			0								0

	0		0	0		0	0	0	0				0	2,169,178	2,169,178
0	0	0	0	0	0	0	0	0	0	0	0	0	0		0
			0			0									0
			0			0									0
			0			0									0
1,400,000	0	69,404,000	69,404,000	0	0	0	0	0	0	0	0	0	0	80,780,000	80,780,000
			0												
			0												
			0												
1,400,000		69,404,000	69,404,000											80,780,000	80,780,000
0	0	131,412,220	131,412,220	0	0	0	0	0	0	0	0	0	0	152,907,989	152,907,989
		102,661,108	102,661,108											124,626,666	124,626,666
		16,226,297	16,226,297											13,703,927	13,703,927
		11,771,415	11,771,415											13,381,572	13,381,572
		753,400	753,400											1,195,824	1,195,824
		0	0											0	0
0	0	20,911,880	20,911,880	0	0	0	0	0	0	0	0	0	0	10,000,000	10,000,000
															0
		20,911,880	20,911,880			0								10,000,000	10,000,000
886,826	0	2,869,500	2,869,500	0	0	0	0	9,258,095	9,258,095	0	0	0	0	13,880,625	13,880,625
435,178		1,646,500	1,646,500					6,220,112	6,220,112			0		6,665,748	6,665,748
351,648		1,223,000	1,223,000					3,037,983	3,037,983			0		1,828,557	1,828,557
100,000			0												0
			0												0
														5,386,320	5,386,320
226,363	0	17,299,000	17,299,000	0	0	0	0	34,090,000	34,090,000	0	14,836,000	14,836,000	0	21,954,000	21,954,000
80,000		380,000	380,000					11,325,000	11,325,000		4,836,000	4,836,000		9,236,000	9,236,000
146,363			0						0			0		10,000,000	10,000,000
0			0						0			0			0
0		16,919,000	16,919,000					22,765,000	22,765,000		10,000,000	10,000,000		2,718,000	2,718,000
817,361	0	1,768,200	1,768,200	0	0	0	0	7,842,544	7,842,544	0	0	0	0	4,760,042	4,760,042
817,361		220,000	220,000					1,159,144	1,159,144			0		364,042	364,042
0		361,000	361,000					2,600,000	2,600,000			0		2,211,000	2,211,000
0		550,000	550,000					2,750,000	2,750,000		0			1,760,000	1,760,000
0			0						0			0			

0			637,200	637,200					1,333,400	1,333,400						0					0			
0										0			0									0		
0										0			0									425,000	425,000	
4,500,000	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	0			0						0			0											
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	0			0						0			0											
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0	0			0						0			0											
0	0			0						0			0											
4,500,000	0			0						0			0											
0	0		24,100,000	24,100,000	0	0	0	0	11,300,000	11,300,000	0	0	0	0	0	0	0	0	0	0	0	28,480,000	28,480,000	
0	0		0	0						0			0										0	
0	0			0						0			0										6,480,000	6,480,000
0	0			0						0			0										0	0
0	0		24,100,000	24,100,000					11,300,000	11,300,000			0										22,000,000	22,000,000
0	0			0						0			0											
0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0		0	0						0			0										0	
0	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
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0	0			0						0			0										0	
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0	0			0	0			0	0	0			0	0									0	
0	0			0	0			0	0	0			0	0									0	
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0	0		0	0		0	0		0			0	0		0
4,519,450	0	1,520,000	1,520,000	0	0	0	0	11,596,000	11,596,000	0	0	0	0	3,160,000	3,160,000
0	0		0						0						
0	0		0						0						
879,450	0		0						0						
0	0	190,000	190,000					3,200,000	3,200,000						
0	0		0						0						
0	0		0						0						0
0	0	380,000	380,000					3,006,000	3,006,000					3,160,000	3,160,000
2,060,000	0	360,000	360,000					5,390,000	5,390,000						0
1,580,000	0	190,000	190,000						0					0	0
0	0	0	0						0						
0	0	400,000	400,000						0						
6,800,000	0	20,275,200	20,275,200	0	0	0	0	0	0	0	20,000,000	20,000,000	0	0	0
0	0								0						0
0	0								0						0
0	0								0						0
0	0								0						0
6,800,000	0								0		20,000,000	20,000,000			0
0	0								0						0
0	0	20,275,200	20,275,200						0						0
750,000	0	1,000,000	1,000,000	0	0	0	0	2,370,000	2,370,000	0	11,164,000	11,164,000	0	7,008,000	7,008,000
200,000	0	0	0						0					7,008,000	7,008,000
0	0	0	0						0						0
		0	0						0						0
0	0	0	0						0						0
0	0	0	0						0						0
550,000	0	1,000,000	1,000,000					2,370,000	2,370,000		11,164,000	11,164,000		0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0						0						0
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0	0			0	0			0	0				0	0			0
0	0			0	0			0	0				0	0			0
0	0			0	0			0	0				0	0			0
10,100,000	0	40,786,000	40,786,000	0	0	0	0	0	0	0	0	0	0	0	15,476,000	15,476,000	
0	0			0	0												0
0	0			0	0												0
0	0			0	0												0
0	0			0	0												0
0	0			0	0												0
9,900,000	0	7,680,000	7,680,000													13,280,000	13,280,000
0	0			0	0												0
0	0			0	0												0
0	0			0	0												0
0	0			0	0												0
0	0			0	0												0
0	0			0	0												0
0	0			0	0												0
200,000	0	33,106,000	33,106,000													2,196,000	2,196,000
0	0	10,728,000	10,728,000	0	0	0	0	0	0	0	0	0	0	0	10,728,000	10,728,000	
0	0			0	0												0
0	0			0	0											0	0
0	0			0	0												0
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0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

0	0			0	0			0	0			0	0					0
0	0			0	0			0	0			0	0					0
0	0	0	11,095,000	11,095,000	0	0	0	0	220,000,000	220,000,000	0	0	0	0	0			0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0
				0														
0	0		0	0	0	0	0	0	0	0	0	0	0	0	0			0
0	0			0														-
0	0																	-
0	0		0	0	0	0	0	0	220,000,000	220,000,000	0	0	0	0	0			0
0	0								220,000,000	220,000,000								
0	0			0														
0	0																	0
0	0		0	0	0	0	0	0	0	0	0	0	0	0	0			0
0	0																	-
0	0			0														-
0	0																	-
0	0																	-
0	0		11,095,000	11,095,000	0	0	0	0	0	0	0	0	0	0	0			10,745,000
0	0																	-
0	0		11,095,000	11,095,000														10,745,000
0	0																	
0	0																	0
0	0		0	0	0	0	0	0	0	0	0	0	0	0	0			0
0	0																	0
0	0		0	0	0	0	0	0	0	0	0	0	0	0	0			0
0	0																	
0	0			0	0			0	0			0	0					0
0	0																	0

sách nhà nước				Phí được khấu trừ, để lại			Nguồn khác			Nguồn ngân sách nhà nước						Phí đượ
Viện trợ										Ngân sách trong nước			Viện trợ			Phí đượ
Chênh lệch	Số báo cáo	Số xét duyệt/th.định	Chênh lệch	Số báo cáo	Số xét duyệt/th.định	Chênh lệch	Số báo cáo	Số xét duyệt/th.định	Chênh lệch	Số báo cáo	Số xét duyệt/th.định	Chênh lệch	Số báo cáo	Số xét duyệt/th.định	Chênh lệch	Số báo cáo
3=2-1	4	5	6=5-4	7	8	9=8-7	16	17	18=17-16	1	2	3=2-1	4	5	6=5-4	7
0	0	0	0	47,102,158	47,102,158	0	25,000,000	25,000,000	0	1,244,731,000	1,244,731,000	0	0	0	0	215,134,468
0	0	0	0	47,102,158	47,102,158	0	25,000,000	25,000,000	0	1,234,336,000	1,234,336,000	0	0	0	0	65,134,468
0	0	0	0	0	0	0	0	0	0	502,927,250	502,927,250	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	502,927,250	502,927,250	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	82,320,000	82,320,000	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	82,320,000	82,320,000	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	308,541,653	308,541,653	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	15,198,012	15,198,012	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	5,364,000	5,364,000	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	102,227,408	102,227,408	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	56,721,958	56,721,958	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	129,030,275	129,030,275	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

0		0	0	0	0				0		0	0	0		0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0		0											0		0		
0		0											0		0		
0		0											0		0		
0	0	0	0	0	0	0	0	0	0	0	90,343,580	90,343,580	0	0	0	0	0
0											10,343,580	10,343,580					
0													0				
0													0				
0													0				
0											80,000,000	80,000,000					
0	0	0	0	0	0	0	0	0	0	0	149,773,001	149,773,001	0	0	0	0	0
0											115,458,802	115,458,802					
0											18,665,911	18,665,911					
0											14,825,088	14,825,088					
0											823,200	823,200					
0													0				
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0																	
0																	
0																	
0		0													0		
0	0	0	0	4,976,681	4,976,681	0	0	0	0	0	479,468	479,468	0	0	0	0	7,619,204
0				3,640,428	3,640,428	0			0	0	437,270	437,270					6,690,855
0				1,336,253	1,336,253	0			0	0	42,198	42,198					928,349
0					0	0			0	0							
0					0	0			0	0							
0				0	0	0			0	0							
0				0	0	0			0	0							
0	0	0	0	29,045,200	29,045,200	0	3,500,000	3,500,000	0	0	13,379,000	13,379,000	0	0	0	0	2,330,000
0				0	0	0	3,500,000	3,500,000			5,904,000	5,904,000					2,330,000
0				20,275,200	20,275,200	0			0								
0					0	0			0								
0				8,770,000	8,770,000	0			0		7,475,000	7,475,000					
0	0	0	0	1,231,277	1,231,277	0	0	0	0	0	0	0	0	0	0	0	7,482,064
0				147,557	147,557	0											3,798,371
0				203,720	203,720	0											3,683,693
0																	
0				880,000	880,000	0											
0					0	0											

0		0	0					0	0		0	0		0	0	
0		0	0					0	0		0	0		0	0	
0	0	0	0	1,519,000	1,519,000	0	0	0	0	2,653,048	2,653,048	0	0	0	0	11,913,000
					0	0					0					
					0	0					0					
					0	0					0					
					0	0					0					
				0	0	0					0					
				0	0	0				2,653,048	2,653,048					11,913,000
				0	0	0					0					
				1,519,000	1,519,000	0					0					
					0	0					0					
					0	0					0					
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,275,200
0					0	0										
0					0	0										
0					0	0										
0					0	0										
0					0	0										20,275,200
0					0	0										
0	0	0	0	2,200,000	2,200,000	0	0	0	0	3,285,000	3,285,000	0	0	0	0	4,183,000
0				2,200,000	2,200,000	0					0					4,183,000
0					0	0					0					
0					0	0					0					
0					0	0					0					
0				0	0	0				3,285,000	3,285,000					
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,273,000
0											0					
0											0					
0											0					1,273,000
0											0					
0											0					
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0		0	0					0	0		0	0		0	0	
0		0	0					0	0		0	0		0	0	
0		0	0					0	0		0	0		0	0	
0		0	0					0	0		0	0		0	0	

0	0	0						0	0			0	0		0	0
0	0	0						0	0			0	0		0	0
0	0	0						0	0			0	0		0	0
0	0	0						0	0			0	0		0	0
0	0	0						0	0			0	0		0	0
0	0	0	0	0	0	0	21,500,000	21,500,000	0	37,210,000	37,210,000	0	0	0	0	6,599,000
0												0				
0										10,315,000	10,315,000					3,424,000
0																
0																
0																
0							2,400,000	2,400,000		12,495,000	12,495,000					
0								0								
0								0								
0								0								
0								0								
0								0								
0							19,100,000	19,100,000		14,400,000	14,400,000					3,175,000
0	0	0	0	0	0	0	0	0	0	5,364,000	5,364,000	0	0	0	0	0
0																
0																
0																
0										5,364,000	5,364,000					
0																
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0		0	0					0	0			0	0		0	0
0		0	0					0	0			0	0		0	0
0		0	0					0	0			0	0		0	0
0		0	0					0	0			0	0		0	0
0	0	0	0					0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

0		0	0		0	0		0	0			0	0		0	0	
0		0	0		0	0		0	0			0	0		0	0	
0	0	0	0	0	0	0	0	0	0	0	10,395,000	10,395,000	0	0	0	0	150,000,000
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
-																	
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150,000,000
																	150,000,000
0	0	0	0	0	0	0	0	0	0	0		0					
												0	0	0	0	0	0
-																	
-																	
-																	
0	0	0	0	0	0	0	0	0	0	0	10,395,000	10,395,000	0	0	0	0	0
-																	
												10,395,000	10,395,000				
												0	0				
0	0	0	0	0	0	0	0	0	0	0							
												0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0							
0	0	0	0	0	0	0	0	0	0	0							
0		0	0		0	0		0	0		0	0	0	0	0	0	0
0		0	0		0	0		0	0			0	0		0	0	

0				0				0	0	0	0	0			
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
										0					
										0					
										0					
0	0	0	0	0	76,944,000	76,944,000	0	0	0	0	0	0	0	0	0
						0									
						0									
						0									
				0	76,944,000	76,944,000									
0	0	0	0	0	153,725,298	153,725,298	0	0	0	0	0	0	0	0	0
					119,051,901	119,051,901									
					20,666,097	20,666,097									
					13,287,000	13,287,000									
					720,300	720,300									
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
										0					
7,619,204	0	0	0	0	5,864,279	5,864,279	0	0	0	0	4,491,164	4,491,164	0	0	0
6,690,855					4,101,841	4,101,841					3,801,091	3,801,091			0
928,349					520,438	520,438					690,073	690,073			0
0						0						0			
0					1,242,000	1,242,000						0			
2,330,000	0	0	0	0	39,919,000	39,919,000	0	0	0	0	7,306,000	7,306,000	0	6,711,000	6,711,000
2,330,000				0	5,044,000	5,044,000					6,406,000	6,406,000		6,536,000	6,536,000
0					17,300,000	17,300,000						0			0
0						0						0			0
0				0	17,575,000	17,575,000					900,000	900,000		175,000	175,000
7,482,064	0	0	0	0	2,292,012	2,292,012	0	0	0	0	1,420,540	1,420,540	0	555,000	555,000
3,798,371					267,012	267,012					265,540	265,540			0
3,683,693					870,000	870,000					385,000	385,000		555,000	555,000
0					1,155,000	1,155,000					770,000	770,000			
0															

				0				0	0	0					
				0				0	0	0					
11,913,000	0	0	0	0	8,655,000	8,655,000	0	0	0	0	830,000	830,000	0	43,000,000	43,000,000
0															
0															
0															0
0															
0															
11,913,000												0		2,170,000	2,170,000
0					4,470,000	4,470,000					830,000	830,000		830,000	830,000
0					4,185,000	4,185,000						0			0
0						0									
0						0								40,000,000	40,000,000
20,275,200	0	0	0	0	20,275,200	20,275,200	0	0	0	0	0	0	0	0	0
20,275,200															
					20,275,200	20,275,200									
4,183,000	0	32,830,020	32,830,020	0	2,600,000	2,600,000	0	0	0	0	0	0	0	9,364,000	9,364,000
4,183,000															0
0															0
0															0
0															0
0		32,830,020	32,830,020		2,600,000	2,600,000						0		9,364,000	9,364,000
1,273,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1,273,000															
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
				0				0	0	0					
				0				0	0	0					
				0				0	0	0					
				0				0	0	0					

				0				0	0	0						
				0				0	0	0						
				0				0	0	0						
				0				0	0	0						
				0				0	0	0						
				0				0	0	0						
6,599,000	0	0	0	0		32,915,000	32,915,000	0	0	0	0	0	0	0	470,000	470,000
3,424,000																
						12,000,000	12,000,000									
								0								
								0								
								0								
								0								
								0								
3,175,000						20,915,000	20,915,000								470,000	470,000
0	0	0	0	0		10,728,000	10,728,000	0	0	0	0	0	0	0	0	0
																0
						10,728,000	10,728,000									
0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0
				0				0	0	0						
				0				0	0	0						
				0				0	0	0						
				0				0	0	0						
				0		0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0

0	0			0				0		0				0			
0	0			0				0		0				0			
150,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
150,000,000	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
150,000,000																	
0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0		12,090,000	12,090,000	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	0	0
0	0			0				0		0				0			
0	0			0				0		0				0			

Phong điền

Chênh lệch	Nguồn ngân sách nhà nước						Phí được khấu trừ, để lại	Nguồn khác			Nguồn ngân sách nhà nước						
	Ngân sách trong nước			Viện trợ				Ngân sách trong nước			Viện trợ						
	Số báo cáo	Số xét duyệt/ th.định	Chênh lệch	Số báo cáo	Số xét duyệt/ th.định	Chênh lệch	Số báo cáo	Số xét duyệt/ th.định	Chênh lệch	Số báo cáo	Số xét duyệt/ th.định	Chênh lệch	Số báo cáo	Số xét duyệt/ th.định	Chênh lệch	Số báo cáo	Số xét duyệt/ th.định
18=17-16	1	2	3=2-1	4	5	6=5-4	7	8	9=8-7	16	17	18=17-16	1	2	3=2-1	4	5
0	1,133,299,000	1,133,299,000	0	0	0	0	475,894,982	475,894,982	0	0	0	0	1,045,889,000	1,045,889,000	0	0	0
0	1,123,899,000	1,123,899,000	0	0	0	0	41,894,982	41,894,982	0	0	0	0	1,045,889,000	1,045,889,000	0	0	0
0	455,850,610	455,850,610	0	0	0	0	0	0	0	0	0	0	402,421,986	402,421,986	0	0	0
	455,850,610	455,850,610											402,421,986	402,421,986	0	0	0
													0	0	0	0	0
													0	0	0	0	0
0	82,320,000	82,320,000	0	0	0	0	0	0	0	0	0	0	85,750,000	85,750,000	0	0	0
	82,320,000	82,320,000											85,750,000	85,750,000	0	0	0
													0	0	0	0	0
0	261,781,351	261,781,351	0	0	0	0	0	0	0	0	0	0	261,658,155	261,658,155	0	0	0
	15,198,012	15,198,012											15,198,000	15,198,000	0	0	0
													0	0	0	0	0
													0	0	0	0	0
													0	0	0	0	0
	3,576,000	3,576,000											5,364,000	5,364,000	0	0	0
													0	0	0	0	0
													0	0	0	0	0
	85,417,410	85,417,410											93,630,855	93,630,855	0	0	0
													0	0	0	0	0
	38,038,429	38,038,429											42,923,175	42,923,175	0	0	0
													0	0	0	0	0
													0	0	0	0	0
													0	0	0	0	0
	117,763,500	117,763,500											104,542,125	104,542,125	0	0	0
													0	0	0	0	0
	1,788,000	1,788,000											0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		0		0											0		0
		0		0											0		0
		0		0											0		0
0	63,257,470	63,257,470	0	0	0	0	0	0	0	0	0	0	0	57,070,000	57,070,000	0	0
		0												0	0		0
		0												0	0		0
		0												0	0		0
		0												0	0		0
	63,257,470	63,257,470												57,070,000	57,070,000		0
0	133,862,594	133,862,594	0	0	0	0	0	0	0	0	0	0	0	123,819,607	123,819,607	0	0
	103,475,818	103,475,818												95,697,292	95,697,292		0
	17,742,360	17,742,360												16,405,249	16,405,249		0
	11,821,216	11,821,216												10,859,566	10,859,566		0
	823,200	823,200												857,500	857,500		
		0												0	0		0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
															0		0
															0		0
														0	0		0
		0			0									0	0		0
0	7,964,566	7,964,566	0	0	0	0	4,123,876	4,123,876	0	0	0	0	0	5,516,487	5,516,487	0	0
	6,403,250	6,403,250					2,857,945	2,857,945						2,200,994	2,200,994		0
	1,561,316	1,561,316					1,265,931	1,265,931						1,245,493	1,245,493		0
		0												0	0		0
		0												2,070,000	2,070,000		0
														0	0		0
		0												0	0		0
0	38,376,000	38,376,000	0	0	0	0	4,210,000	4,210,000	0	0	0	0	0	24,300,000	24,300,000	0	0
	9,910,000	9,910,000					3,760,000	3,760,000						3,105,000	3,105,000		0
	10,300,000	10,300,000						0						17,700,000	17,700,000		0
		0						0						0	0		0
	18,166,000	18,166,000					450,000	450,000						3,495,000	3,495,000		0
0	3,934,109	3,934,109	0	0	0	0	1,503,906	1,503,906	0	0	0	0	0	2,101,581	2,101,581	0	0
	927,109	927,109					563,906	563,906						441,481	441,481		0
	1,127,000	1,127,000						0						50,100	50,100		0
	1,880,000	1,880,000					940,000	940,000						1,490,000	1,490,000		0
														0	0		0

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0		0	0		0	0				0	0			0	0		0
0	10,070,000	10,070,000	0	0	0	0	2,750,000	2,750,000	0	0	0	0	790,000	790,000	0	0	0
								0						0	0	0	0
								0						0	0	0	0
	190,000	190,000						0						0	0	0	0
		0						0						0	0	0	0
		0						0						0	0	0	0
		0						0						0	0	0	0
	6,100,000	6,100,000					2,750,000	2,750,000					790,000	790,000	0	0	0
	3,780,000	3,780,000						0						0	0	0	0
		0						0						0	0	0	0
		0						0						0	0	0	0
		0						0						0	0	0	0
		0						0						0	0	0	0
		0						0						0	0	0	0
		0						0						0	0	0	0
0	0	0	0	0	0	0	20,275,200	20,275,200	0	0	0	0	20,275,200	20,275,200	0	0	0
														0	0	0	0
														0	0	0	0
														0	0	0	0
														0	0	0	0
								0						0	0	0	0
							20,275,200	20,275,200						0	0	0	0
													20,275,200	20,275,200	0	0	0
0	7,848,000	7,848,000	0	0	0	0	0	0	0	0	0	0	325,000	325,000	0	0	0
	2,660,000	2,660,000						0					0	0	0	0	0
								0					0	0	0	0	0
														0	0	0	0
								0						0	0	0	0
								0						0	0	0	0
	5,188,000	5,188,000						0					325,000	325,000	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
														0	0	0	0
														0	0	0	0
														0	0	0	0
														0	0	0	0
														0	0	0	0
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0		0	0		0	0						0	0		0	0	0
0		0	0		0	0						0	0		0	0	0
0		0	0		0	0						0	0		0	0	0
0		0	0		0	0						0	0		0	0	0

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0			0	0	0	0						0	0			0	0		0
0			0	0	0	0						0	0			0	0		0
0			0	0	0	0						0	0			0	0		0
0		31,856,300	31,856,300	0	0	0	0	0	0	0	0	0	0		19,168,984	19,168,984	0	0	0
																0	0		0
																0	0		0
																0	0		0
		366,300	366,300												0	0	0		0
			0												0	0	0		0
		11,980,000	11,980,000												9,058,000	9,058,000	0		0
			0												0	0	0		0
			0												0	0	0		0
			0												0	0	0		0
			0												0	0	0		0
			0												0	0	0		0
		19,510,000	19,510,000												10,110,984	10,110,984	0		0
0		10,728,000	10,728,000	0	0	0	0	0	0	0	0	0	0		5,364,000	5,364,000	0	0	0
																0	0		0
																0	0		0
																0	0		0
		10,728,000	10,728,000												5,364,000	5,364,000	0		0
																0	0		0
0		0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0	0
0			0	0	0	0						0	0		0	0	0		0
0			0	0	0	0						0	0		0	0	0		0
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0			0	0		0	0		0	0		0	0		0	0		0
0	0	9,400,000	9,400,000	0	0	0	0	434,000,000	434,000,000	0	0	0	0	0	0	0	0	0
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0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
			0											-	-			
0		0	0	0	0	0	0	434,000,000	434,000,000	0	0	0	0	0	0	0	0	0
								434000000	434000000									
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														-	-			
														-	-			
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														-	-			
0		9,400,000	9,400,000	0	0	0	0	0	0	0	0	0	0	9,400,000	9,400,000	0	0	0
		9,400,000	9,400,000											9,400,000	9,400,000			
		0	0															
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Quảng Điền

	Phí được khấu trừ, để lại			Nguồn khác		
Chênh lệch	Số báo cáo	Số xét duyệt/ th.định	Chênh lệch	Số báo cáo	Số xét duyệt/ th.định	Chênh lệch
6=5-4	7	8	9=8-7	16	17	18=17-16
0	25,612,957	25,612,957	0	13,500,000	13,500,000	0
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0	10,766,388	10,766,388	0	0	0	0
	6,245,216	6,245,216		0	0	
	3,244,172	3,244,172		0	0	
	0	0			0	
	1,035,000	1,035,000		0	0	
	0	0		0	0	
	242,000	242,000			0	
0	5,415,000	5,415,000	0	3,700,000	3,700,000	0
	3,480,000	3,480,000		3,700,000	3,700,000	
		0		0	0	
	0	0		0	0	
	1,935,000	1,935,000		0	0	
0	4,346,569	4,346,569	0	0	0	0
	625,373	625,373			0	
	1,515,196	1,515,196			0	
	2,086,000	2,086,000			0	
	0	0			0	

	120,000	120,000				0
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0	4,085,000	4,085,000	0	0	0	0
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0	3,180,000	3,180,000			0	0
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0	195,000	195,000			0	0
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0	710,000	710,000			0	0
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0	1,000,000	1,000,000		9,800,000	9,800,000	0
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