

# LAO PEOPLE'S DEMOCRATIC REPUBLIC PEACE INDEPENDENCE DEMOCRACY UNITY PROSPERITY

#### MINISTRY OF FINANCE

# State Budget Plan (Revenue and Recurrent Expenditure Plans) For The Fiscal Year 2022

(Excluding Capital Investment Plan)

"Officially approved at the 2<sup>th</sup> National Assembly's Ordinary Session, Legislature IX" 17 November 2021



# State Budget Revenue and Recurrent Expenditure Plans For the Fiscal Year 2022

(By Sector)

"Officially approved at the 2<sup>th</sup> National Assembly's Ordinary Session, Legislature IX"

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### State Budget Revenue Plan for the Fiscal Year 2022

Total (Central+Local) (Million Kip)

					Allocate Revenue		
				Tax Re	venue		
N	Contents	Total of Revenue Plan	Total of Tax Revenue	Tax Revenue	Land Management	Department of State-Owned Enterprises Reform and Insurance	Costoms Revenue
1	2	3=4+8	4=5+6+7	5	6	7	8
	Total Revenue (I+II)	31.593.110,00	19.822.000,00	14.423.000,00	3.887.000,00	1.512.000,00	9.141.000,00
I	Grant Central (1+2+3+4)	25.655.409,83	13.884.299,83	9.178.000,00	3.197.999,83	1.508.300,00	9.141.000,00
1	Tax	19.755.093,85	10.664.093,85	8.467.000,00	2.197.093,85	-	9.091.000,00
2	Non tax	3.270.205,98	3.220.205,98	711.000,00	1.000.905,98	1.508.300,00	50.000,00
3	Revenue from grants	2.460.000,00					
4	Revenue from audits	170.110,00					
II	Total of The Provinces (Local)	5.937.700,17	5.937.700,17	5.245.000,00	689.000,17	3.700,00	-
1	Vientiane Capital City	1.476.343,18	1.476.343,18	1.400.000,00	75.710,08	633,10	
2	Phongsaly Province	80.175,31	80.175,31	74.160,00	6.015,31	-	
3	Luangnamtha Province	135.041,21	135.041,21	125.660,00	9.381,21	-	
4	Oudomxay Province	132.591,16	132.591,16	123.600,00	8.791,16	200,00	
5	Bokeo Province	145.098,59	145.098,59	137.710,00	7.388,59	-	
6	Luangphabang Province	351.991,47	351.991,47	332.800,00	18.692,40	499,07	
7	Houaphan Province	100.580,55	100.580,55	92.700,00	7.880,55	-	
8	Xiengkhouang Province	148.938,66	148.938,66	139.050,00	9.798,66	90,00	
9	Sayabouly Province	234.514,96	234.514,96	228.800,00	5.664,96	50,00	
10	Vientiane Province	223.547,07	223.547,07	208.000,00	15.472,07	75,00	
11	Xaysomboun Province	557.980,98	557.980,98	195.530,00	362.450,98	-	
12	Borikhamxay Province	207.014,59	207.014,59	200.000,00	7.014,59	-	
13	Khammouan Province	325.928,12	325.928,12	291.200,00	34.428,12	300,00	
14	Savannakhet Province	734.903,35	734.903,35	707.200,00	27.336,30	367,05	
15	Saravane Province	112.638,85	112.638,85	103.000,00	9.436,85	202,00	
16	Champarsack Province	756.384,12	756.384,12	728.000,00	27.121,25	1.262,87	
17	Sekong Province	111.045,91	111.045,91	70.040,00	41.000,00	5,91	
18	Attapeu Province	102.982,09	102.982,09	87.550,00	15.417,09	15,00	

Total ( Central + Local ) (Million Kip)

					Budget Expend	iture Plan			
N.	Description	Total Expenditure	60 Salary and Employee Allowances	61 Employee Allowances and Policy Allowances	62 Operation Expenditure	63 Technical activities subsidies and contributions	64 Interest	65 Other expenditures	66 New purchase for operation
Α	В	1	2	3	4	5	6	7	8
	Total Expenditure	23.991.390,00	11.500.000,00	1.820.000,00	2.540.000,00	1.520.000,00	5.770.000,00	746.390,00	95.000,00
I	Economic Sector	1.086.273,90	592.285,05	63.972,29	298.928,85	111.197,71		1.485,00	18.405,00
1	Finance	375.968,10	166.722,22	28.194,84	112.172,40	60.590,14	-	1.485,00	6.803,50
2	Planning and Investment	59.988,93	43.156,29	1.559,45	11.797,23	2.891,96	-	-	584,00
3	Agriculture and Forestry	278.385,25	207.841,43	22.411,39	28.658,12	19.169,31	-	-	305,00
4	Public Works and Transport	205.912,61	78.660,92	8.309,47	102.593,80	8.253,42	-	-	8.095,00
5	Energy and Mine	72.287,94	36.964,60	1.389,71	28.961,32	2.967,31	-	-	2.005,00
6	Industry and Commerce	93.731,07	58.939,59	2.107,43	14.745,98	17.325,57	ı	-	612,50
II	Social Cultural Sector	5.491.781,20	3.236.912,01	661.241,96	1.004.060,64	547.004,59		22.735,00	19.827,00
1	National Assembly	84.026,75	37.480,39	3.351,30	30.364,02	12.011,04	-	-	820,00
2	Foreign Affairs	65.251,91	30.988,32	1.502,14	19.919,64	12.586,81	-	-	255,00
3	Justice	75.564,65	50.301,20	5.191,63	13.381,19	6.211,63	-	-	479,00
4	Information, Culture and Tourism	157.547,20	95.264,53	14.181,02	30.527,68	17.203,97	-	-	370,00
5	Labor and Social Welfare	94.220,23	46.805,96	11.673,04	12.773,84	22.842,39	-	-	125,00
6	Education and Sports	2.692.177,80	2.137.662,17	237.875,95	220.908,93	92.570,75	-	-	3.160,00
7	National University	163.837,00	65.100,00	51.102,00	28.855,00	17.209,00	-	-	1.571,00
8	Public Health	1.448.330,72	381.258,66	222.884,53	525.211,65	311.314,88	-	-	7.661,00
9	Supreme People's Court	106.976,62	74.606,32	10.920,18	16.537,28	4.593,84	-	-	319,00
10	Public Prosrcutor General	98.937,71	73.194,69	4.011,40	17.588,74	3.926,88	-	-	216,00
11	Audit Agency	238.275,48	110.567,77	14.791,83	59.007,35	28.072,53	-	22.735,00	3.101,00
12	Home Affairs	146.421,54	50.957,46	76.685,25	8.285,66	10.288,17	-	-	205,00
13	Natural Resource and Environment	120.213,59	82.724,54	7.071,69	20.699,66	8.172,70	-	-	1.545,00
ш	Other Organisation	17.413.334,90	7.670.802,94	1.094.785,75	1.237.010,51	861.797,70	5.770.000,00	722.170,00	56.768,00

Total (18 Provinces) (Million Kip)

					Budget Expend	iture Plan			
N.	Description	Total Expenditure		61 Employee Allowances and Policy Allowances	62 Operation Expenditure	63 Technical activities subsidies and contributions	64 Interest	65 Other expenditures	66 New purchase for operation
Α	В	1	2	3	4	5	6	7	8
	<u>Total Expenditure</u>	7.440.793,37	5.535.442,14	759.513,00	841.656,98	250.178,25		40.000,00	14.003,00
I	Economic Sector	519.509,90	350.381,05	30.335,29	99.046,85	37.534,71	=	1.485,00	727,00
1	Finance	125.337,10	46.222,22	12.981,84	38.141,40	25.903,14		1.485,00	603,50
2	Planning and Investment	36.877,93	28.921,29	1.029,45	5.228,23	1.686,96		-	12,00
3	Agriculture and Forestry	195.670,25	155.841,43	11.411,39	23.284,12	5.128,31		-	5,00
4	Public Works and Transport	74.511,61	51.860,92	2.202,47	18.699,80	1.653,42		-	95,00
5	Energy and Mine	33.087,94	24.964,60	1.029,71	5.771,32	1.317,31		-	5,00
6	Industry and Commerce	54.025,07	42.570,59	1.680,43	7.921,98	1.845,57		-	6,50
II	Social Cultural Sector	3.804.397,20	2.731.683,01	449.751,96	469.248,64	124.817,59	<u> </u>	22.735,00	6.161,00
1	National Assembly	45.576,75	25.080,39	2.581,30	12.364,02	5.531,04		-	20,00
2	Foreign Affairs	16.140,91	11.588,32	661,14	2.799,64	1.086,81		-	5,00
3	Justice	45.562,65	35.280,20	2.484,63	6.251,19	1.541,63		-	5,00
4	Information, Culture and Tourism	87.916,20	55.964,53	9.878,02	16.786,68	5.281,97		-	5,00
5	Labor and Social Welfare	50.376,23	35.605,96	6.324,04	6.723,84	1.717,39		-	5,00
6	Education and Sports	2.307.868,80	2.029.980,17	141.650,95	107.820,93	26.547,75		-	1.869,00
7	Public Health	749.661,72	284.258,66	179.956,53	237.373,65	46.726,88		-	1.346,00
8	Personnel	43.526,62	26.026,32	9.350,18	5.537,28	2.593,84		-	19,00
9	Inspection	40.637,71	31.094,69	1.711,40	5.588,74	2.226,88		-	16,00
10	Administ	222.229,48	98.371,77	14.581,83	56.807,35	26.932,53		22.735,00	2.801,00
11	Home Affairs	122.998,54	38.957,46	75.900,25	5.597,66	2.538,17		-	5,00
12	Natural Resource and Environment	71.901,59	59.474,54	4.671,69	5.597,66	2.092,70		-	65,00
ш	Other Organisation	3.116.886,27	2.453.378,08	279.425,75	273.361,49	87.825,95	<del>-</del>	15.780,00	7.115,00

Total of the line Ministries and Organisation (Million Kip)

					Budget Expend	iture Plan			, ,,
N.	Description	Total Expenditure	60 Salary and Employee Allowances	61 Employee Allowances and Policy Allowances	62 Operation Expenditure	63 Technical activities subsidies and contributions	64 Interest	65 Other expenditures	66 New purchase for operation
Α	В	1	2	3	4	5	6	7	8
	Total Expenditure	16.550.596,63	5.964.557,86	1.060.487,00	1.698.343,02	1.269.821,75	5.770.000,00	706.390,00	80.997,00
I	Economic Sector	566.764,00	241.904,00	33.637,00	199.882,00	73.663,00	=		17.678,00
1	Finance	250.631,00	120.500,00	15.213,00	74.031,00	34.687,00			6.200,00
2	Planning and Investment	23.111,00	14.235,00	530,00	6.569,00	1.205,00			572,00
3	Agriculture and Forestry	82.715,00	52.000,00	11.000,00	5.374,00	14.041,00			300,00
4	Public Works and Transport	131.401,00	26.800,00	6.107,00	83.894,00	6.600,00			8.000,00
5	Energy and Mine	39.200,00	12.000,00	360,00	23.190,00	1.650,00			2.000,00
6	Industry and Commerce	39.706,00	16.369,00	427,00	6.824,00	15.480,00			606,00
п	Social Cultural Sector	1.687.384,00	505.229,00	211.490,00	534.812,00	422.187,00	<del>_</del>		13.666,00
1	National Assembly	38.450,00	12.400,00	770,00	18.000,00	6.480,00			800,00
2	Foreign Affairs	49.111,00	19.400,00	841,00	17.120,00	11.500,00			250,00
3	Justice	30.002,00	15.021,00	2.707,00	7.130,00	4.670,00			474,00
4	Information, Culture and Tourism	69.631,00	39.300,00	4.303,00	13.741,00	11.922,00			365,00
5	Labor and Social Welfare	43.844,00	11.200,00	5.349,00	6.050,00	21.125,00			120,00
6	Education and Sports	384.309,00	107.682,00	96.225,00	113.088,00	66.023,00			1.291,00
7	National University	163.837,00	65.100,00	51.102,00	28.855,00	17.209,00			1.571,00
8	Public Health	698.669,00	97.000,00	42.928,00	287.838,00	264.588,00			6.315,00
9	Supreme People's Court	63.450,00	48.580,00	1.570,00	11.000,00	2.000,00			300,00
10	Public Prosrcutor General	58.300,00	42.100,00	2.300,00	12.000,00	1.700,00			200,00
11	Audit Agency	16.046,00	12.196,00	210,00	2.200,00	1.140,00			300,00
12	Home Affairs	23.423,00	12.000,00	785,00	2.688,00	7.750,00			200,00
13	Natural Resource and Environment	48.312,00	23.250,00	2.400,00	15.102,00	6.080,00			1.480,00
III	Other Organisation	14.296.448,63	5.217.424,86	815.360,00	963.649,02	773.971,75	5.770.000,00	706.390,00	49.653,00

#### Total of 18 Provinces

( Million Kip )

Div	Category of Expenditure	Plan 2022										By Sec	tor								
DIV	Category or Experiature	FIAIT 2022	Assembly	Justice	Planning	Finance	Agr&For	Public Works	Energy	Ind&Com	InfCul&Tour	Labor	Edu&Sports	Health	Wat&Env	Foreign Affairs	Personnel	Inspection	Administ	Home Affairs	Other Org
Α	В	С	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Total Expenditure	7.440.793,37	45.576,75	45.562,65	36.877,93	125.337,10	195.670,25	74.511,61	33.087,94	54.025,07	87.916,20	50.376,23	2.307.868,80	749.661,72	87.408,25	16.140,91	43.526,62	40.637,71	222.229,48	122.998,54	3.101.379,61
	Salary and Employee Allowance	5.535.442,14	25.080,39	35.280,20	28.921,29	46.222,22	155.841,43	51.860,92	24.964,60	42.570,59	55.964,53	35.605,96	2.029.980,17	284.258,66	59.474,54	11.588,32	26.026,32	31.094,69	98.371,77	38.957,46	2.453.378,08
61	Compensation and Policy Allowance	759.513,00	2.581,30	2.484,63	1.029,45	12.981,84	11.411,39	2.202,47	1.029,71	1.680,43	9.878,02	6.324,04	141.650,95	179.956,53	4.671,69	661,14	9.350,18	1.711,40	14.581,83	75.900,25	279.425,75
62	Operation Expenditure	841.656,98	12.364,02	6.251,19	5.228,23	38.141,40	23.284,12	18.699,80	5.771,32	7.921,98	16.786,68	6.723,84	107.820,93	237.373,65	21.104,32	2.799,64	5.537,28	5.588,74	56.807,35	5.597,66	257.854,83
63	Technical Activities Subsidies	250.178,25	5.531,04	1.541,63	1.686,96	25.903,14	5.128,31	1.653,42	1.317,31	1.845,57	5.281,97	1.717,39	26.547,75	46.726,88	2.092,70	1.086,81	2.593,84	2.226,88	26.932,53	2.538,17	87.825,95
65	Other Expenditure	40.000,00	-	-	-	1.485,00	-	-	-	-	-	-	-	-	-	-	-	-	22.735,00	-	15.780,00
66	New Purchase for Operation	14.003,00	20,00	5,00	12,00	603,50	5,00	95,00	5,00	6,50	5,00	5,00	1.869,00	1.346,00	65,00	5,00	19,00	16,00	2.801,00	5,00	7.115,00
67	Capital Expenditure		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Local Capital Expenditure	-	-		-	-			-		-					-		-			-
	Foreign Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

#### Recurrent Expenditures Plan for the Fiscal Year 2022

#### 1 vientiane Capital

Div Category of Expenditure	Plan 2022										By Sect	tor								
Category of Experioration	1 1811 2022	Assembly	Justice	Planning	Finance	Agr&For	Public Works	Energy	Ind&Com	InfCul&Tour	Labor	Edu&Sports	Health	Wat&Env	Foreign Affairs	Personnel	Inspection	Administ	Home Affairs	Other Org
A B	С	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Total Expenditure	502.083,00	2.815,00	4.688,00	2.248,00	8.067,60	14.062,00	7.368,00	1.632,00	5.459,00	11.215,00	3.910,00	174.784,00	46.519,00	12.110,00	805,00	1.655,00	2.593,00	13.180,00	12.704,00	176.268,40
60 Salary and Employee Allowance	357.356,00	1.400,00	4.000,00	1.980,00	4.900,00	11.500,00	5.900,00	1.420,00	4.775,00	4.800,00	2.725,00	158.645,00	16.911,00	9.000,00	570,00	1.270,00	2.250,00	7.010,00	3.450,00	114.850,00
61 Compensation and Policy Allowance	30.820,00	65,00	120,00	65,00	180,00	400,00	270,00	35,00	180,00	163,00	60,00	6.400,00	8.220,00	265,00	30,00	120,00	90,00	270,00	9.000,00	4.887,00
62 Operation Expenditure	89.150,00	450,00	488,00	105,00	1.927,60	1.932,00	1.123,00	135,00	458,00	6.207,00	1.090,00	8.050,00	18.600,00	2.715,00	85,00	130,00	133,00	2.600,00	119,00	42.802,40
63 Technical Activities Subsidies	17.770,00	900,00	80,00	98,00	880,00	230,00	75,00	42,00	46,00	45,00	35,00	1.510,00	2.730,00	70,00	120,00	135,00	120,00	1.100,00	135,00	9.419,00
65 Other Expenditure	2.200,00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.200,00	-	-
66 New Purchase for Operation	4.787,00	-	-	-	180,00	-	-	_	-	-	-	179,00	58,00	60,00	-	-	-	-	-	4.310,00
67 Capital Expenditure																				-
Local Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Foreign Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

#### 2 Phongsaly Province

(	Million	Kip)	

Di	v Category of Expenditure	Plan 2022										By Sec	tor								
	V Category or Experiordire	FIAIT 2022	Assembly	Justice	Planning	Finance	Agr&For	Public Works	Energy	Ind&Com	InfCul&Tour	Labor	Edu&Sports	Health	Wat&Env	Foreign Affairs	Personnel	Inspection	Administ	Home Affairs	Other Org
А	В	С	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Total Expenditure	323.924,00	2.572,13	2.666,21	2.165,22	4.705,94	9.443,92	3.491,51	3.407,70	3.350,02	3.539,08	2.705,28	101.827,00	26.256,00	4.401,40	1.089,92	4.240,46	2.375,91	9.849,15	10.430,94	125.406,21
60	Salary and Employee Allowance	247.397,00	1.564,88	2.261,30	1.817,96	2.916,00	8.352,14	2.800,80	1.879,20	2.893,14	2.657,12	2.322,45	88.955,00	10.988,00	3.829,73	609,75	2.348,06	1.957,37	7.606,35	2.989,94	98.647,81
6	1 Compensation and Policy Allowance	24.340,00	26,01	46,67	38,66	67,10	217,07	82,71	61,88	67,28	298,04	57,06	6.890,00	2.400,00	174,83	13,77	1.546,08	44,46	234,68	7.088,76	4.984,94
62	Operation Expenditure	37.710,00	926,24	338,24	278,60	592,84	854,71	588,00	1.436,62	369,60	563,92	305,77	4.710,00	10.550,00	366,84	436,40	296,32	324,08	1.943,12	322,24	12.506,46
63	Technical Activities Subsidies	11.220,00	55,00	20,00	30,00	1.130,00	20,00	20,00	30,00	20,00	20,00	20,00	1.169,00	2.264,00	30,00	30,00	50,00	50,00	65,00	30,00	6.167,00
6	5 Other Expenditure	2.700,00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.700,00
66	New Purchase for Operation	557,00	-	-	-	-	-	-	-	-	-	-	103,00	54,00	-	-	-	-	-		400,00
67	7 Capital Expenditure																				-
	Local Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Foreign Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-

#### Recurrent Expenditures Plan for the Fiscal Year 2022

#### 3 Luangnamtha Province

Div Category of Expenditure	Plan 2022										By Sec	tor								
Category or Experionare	FIAIT 2022	Assembly	Justice	Planning	Finance	Agr&For	Public Works	Energy	Ind&Com	InfCul&Tour	Labor	Edu&Sports	Health	Wat&Env	Foreign Affairs	Personnel	Inspection	Administ	Home Affairs	Other Org
АВ	С	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Total Expenditure	302.342,00	2.464,97	1.396,83	1.203,36	1.906,52	5.982,16	2.519,30	976,63	1.202,72	2.943,08	1.122,89	18.579,40	15.191,00	1.978,05	927,94	1.427,77	983,87	7.175,33	1.083,43	233.276,75
60 Salary and Employee Allowance	215.047,00	1.328,00	846,00	952,38	1.091,14	3.369,06	1.549,52	747,18	945,20	2.063,56	852,52	11.057,00	3.810,00	1.302,67	735,00	565,57	625,97	1.698,62	710,21	180.797,40
61 Compensation and Policy Allowance	33.415,00	31,97	255,83	20,98	36,38	102,45	45,78	19,45	31,52	316,52	21,00	4.622,00	2.158,00	136,38	22,94	562,20	17,90	588,91	13,22	24.411,57
62 Operation Expenditure	39.320,00	780,00	215,00	170,00	529,00	2.199,65	794,00	165,00	150,00	420,00	203,87	1.914,00	7.880,00	419,00	115,00	200,00	200,00	1.974,00	180,00	20.811,48
63 Technical Activities Subsidies	11.805,00	325,00	80,00	60,00	250,00	311,00	40,00	45,00	76,00	143,00	45,50	878,40	1.286,00	120,00	55,00	100,00	140,00	713,80	180,00	6.956,30
65 Other Expenditure	2.100,00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.800,00	-	300,00
66 New Purchase for Operation	655,00	-	-	-	-	-	90,00	-	-	-	-	108,00	57,00	_	-	-	-	400,00	-	-
67 Capital Expenditure	-				-															-
Local Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Foreign Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

#### 4 Oudomxay Province

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Div	Category of Expenditure	Plan 2022										By Sec	ctor								
DIV	Category or Experiature	FIAIT 2022	Assembly	Justice	Planning	Finance	Agr&For	Public Works	Energy	Ind&Com	InfCul&Tour	Labor	Edu&Sports	Health	Wat&Env	Foreign Affairs	Personnel	Inspection	Administ	Home Affairs	Other Org
Α	В	С	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Total Expenditure	364.983,00	1.513,05	2.866,55	2.404,38	11.616,52	10.035,42	3.894,66	2.010,38	3.315,52	3.667,70	3.192,52	145.950,00	47.123,00	4.087,71	831,40	3.261,15	2.784,74	13.603,52	10.714,72	92.110,06
60	Salary and Employee Allowance	268.483,00	1.009,31	2.224,52	1.828,41	2.731,55	7.900,61	2.369,32	1.547,73	2.521,54	2.562,24	2.454,65	131.431,00	18.808,00	2.946,60	608,06	1.988,08	2.108,41	6.096,68	2.792,58	74.553,71
61	Compensation and Policy Allowance	37.680,00	38,62	69,83	57,78	2.960,19	301,96	112,12	61,86	83,43	308,20	62,23	7.940,00	9.511,00	124,14	16,44	807,33	65,91	601,72	7.295,61	7.261,63
62	Operation Expenditure	43.700,00	373,21	439,13	360,96	4.022,37	1.500,55	1.263,78	283,88	545,88	605,89	520,23	5.390,00	15.610,00	835,06	152,59	326,72	476,02	5.515,31	379,50	5.098,92
63	Technical Activities Subsidies	12.490,00	91,91	133,07	157,23	1.902,41	332,30	149,44	116,91	164,67	191,37	155,41	1.189,00	3.194,00	181,91	54,31	139,02	134,40	1.389,81	247,03	2.565,80
65	Other Expenditure	2.200,00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.200,00
66	New Purchase for Operation	430,00	-	_	_	_	-	-	_	-	-	_	-	_	_	_	-	-	-	_	430,00
67	Capital Expenditure		_																		
	Local Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Foreign Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

#### Recurrent Expenditures Plan for the Fiscal Year 2022

#### 5 Bokeo Province

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Div Category of Expenditure	Plan 2022										By Sec	tor								
Category of Experiditure	FIAIT 2022	Assembly	Justice	Planning	Finance	Agr&For	Public Works	Energy	Ind&Com	InfCul&Tour	Labor	Edu&Sports	Health	Wat&Env	Foreign Affairs	Personnel	Inspection	Administ	Home Affairs	Other Org
АВ	С	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Total Expenditure	266.501,37	2.219,06	1.024,04	1.120,25	4.186,77	3.280,50	2.018,32	989,60	1.453,40	2.413,70	1.857,50	20.752,87	15.987,00	1.438,67	791,50	1.258,80	1.054,30	7.887,10	1.609,25	195.158,74
60 Salary and Employee Allowance	184.574,14	1.228,00	618,00	742,00	946,00	2.725,00	1.346,50	700,00	985,00	1.410,00	1.169,00	13.513,14	4.150,00	925,00	575,00	588,00	569,00	757,00	837,00	150.790,50
61 Compensation and Policy Allowance	29.978,00	343,00	37,00	40,00	499,00	139,00	70,00	30,00	66,00	385,00	163,00	4.518,00	1.266,00	117,00	63,00	245,00	142,00	910,00	121,00	20.824,00
62 Operation Expenditure	36.320,98	549,06	196,24	302,25	2.157,77	247,50	549,62	202,40	248,40	435,70	305,50	1.654,98	9.050,00	336,67	126,50	275,80	227,30	2.395,10	430,00	16.630,19
63 Technical Activities Subsidies	13.110,25	99,00	172,80	36,00	584,00	169,00	52,20	57,20	154,00	183,00	220,00	989,75	1.480,00	60,00	27,00	150,00	116,00	2.125,00	221,25	6.214,05
65 Other Expenditure	2.100,00	-	-	-	-	-	-	-	-	-	-			-	-	-	-	1.400,00	-	700,00
66 New Purchase for Operation	418,00	-	-	-	-	-	-	-	-	-	-	77,00	41,00	-	-	-	-	300,00	-	-
67 <u>Capital Expenditure</u>														-						
Local Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Foreign Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

#### 6 Luangprabang Province

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Di	Category of Expenditure	Plan 2022										By Sec	ctor								
Di	Category or Experionare	Flail 2022	Assembly	Justice	Planning	Finance	Agr&For	Public Works	Energy	Ind&Com	InfCul&Tour	Labor	Edu&Sports	Health	Wat&Env	Foreign Affairs	Personnel	Inspection	Administ	Home Affairs	Other Org
А	В	С	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Total Expenditure	560.522,00	2.343,96	1.680,56	1.156,33	5.937,71	5.421,00	3.188,27	1.206,05	2.363,16	11.013,00	1.433,70	49.805,47	24.749,69	2.731,21	918,77	1.416,58	1.001,75	7.759,55	1.216,06	435.179,18
60	Salary and Employee Allowance	410.955,00	1.188,96	1.224,56	803,33	1.102,65	4.151,50	1.718,27	901,05	1.319,66	5.212,67	1.011,92	26.663,54	8.139,69	1.814,21	689,57	743,58	711,75	1.724,59	851,06	350.982,44
6	Compensation and Policy Allowance	67.490,00	75,00	41,00	45,00	1.222,00	145,00	75,00	70,00	65,00	1.010,00	82,00	12.581,99	4.365,00	310,00	50,00	421,00	60,00	100,00	55,00	46.717,01
62	Operation Expenditure	63.220,00	780,00	370,00	260,00	3.338,06	1.034,50	1.350,00	185,00	923,50	2.127,33	294,78	8.943,34	10.456,00	550,00	156,20	220,00	180,00	2.519,96	220,00	29.311,33
63	Technical Activities Subsidies	16.100,00	300,00	45,00	48,00	275,00	90,00	45,00	50,00	55,00	2.663,00	45,00	1.513,60	1.735,00	57,00	23,00	32,00	50,00	1.295,00	90,00	7.688,40
6	Other Expenditure	2.200,00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.720,00	-	480,00
66	New Purchase for Operation	557,00	-	-	-	-	-	-	-	-	-	-	103,00	54,00	-	-	-	-	400,00	-	-
67	Capital Expenditure		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Local Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Foreign Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

#### Recurrent Expenditures Plan for the Fiscal Year 2022

#### 7 Houaphan Province

Div	Category of Expenditure	Plan 2022										By Sec	tor								
Div	Category or Experiorate	1 1811 2022	Assembly	Justice	Planning	Finance	Agr&For	Public Works	Energy	Ind&Com	InfCul&Tour	Labor	Edu&Sports	Health	Wat&Env	Foreign Affairs	Personnel	Inspection	Administ	Home Affairs	Other Org
Α	В	С	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Total Expenditure	431.381,00	2.467,00	1.213,70	1.366,80	1.929,75	5.254,80	2.204,30	953,15	1.437,05	2.164,80	1.391,50	183.291,45	48.553,00	1.826,50	775,00	1.023,70	1.080,00	6.803,48	1.145,00	166.500,02
Alle	lary and Employee owance	335.476,00	1.246,00	848,00	1.009,00	1.024,00	4.156,00	1.726,00	731,50	1.095,50	1.615,00	1.070,50	166.273,00	18.577,00	1.275,00	603,00	659,00	734,50	1.370,00	865,00	130.598,00
61 Co	mpensation and Policy owance	33.730,00	24,00	28,70	32,80	25,00	102,50	52,30	20,50	39,80	39,80	19,00	7.513,00	8.119,00	71,50	15,00	29,70	31,50	22,00	18,00	17.525,90
62 Op	eration Expenditure	46.460,00	690,00	282,00	207,00	572,75	516,30	370,00	151,15	242,75	331,00	205,00	7.747,45	18.800,00	280,00	120,00	249,00	228,00	2.512,48	180,00	12.775,12
63 Te	chnical Activities Subsidies	13.050,00	507,00	55,00	118,00	308,00	480,00	56,00	50,00	59,00	179,00	97,00	1.650,00	3.000,00	200,00	37,00	86,00	86,00	999,00	82,00	5.001,00
65 Oth	her Expenditure	2.100,00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.500,00	-	600,00
66 Ne	w Purchase for Operation	565,00	-	-	-	-	-	-	-	-	-	-	108,00	57,00	-	-	-	-	400,00	-	-
67 <u>Ca</u>	pital Expenditure				-	-											-	-			
Loc	cal Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
For	reign Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

#### 8 Xiengkhouang Province

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Di	Category of Expenditure	Plan 2022										By Sec	tor								
	Category or Experionare	FIAIT 2022	Assembly	Justice	Planning	Finance	Agr&For	Public Works	Energy	Ind&Com	InfCul&Tour	Labor	Edu&Sports	Health	Wat&Env	Foreign Affairs	Personnel	Inspection	Administ	Home Affairs	Other Org
Α	В	С	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Total Expenditure	424.218,00	2.358,92	3.003,33	2.293,95	4.869,00	13.812,89	4.597,95	2.315,43	4.089,40	5.029,13	3.883,22	156.563,83	54.240,00	5.370,71	765,14	2.194,10	2.610,09	14.259,98	11.772,63	130.188,30
60	Salary and Employee Allowance	329.335,00	1.413,37	2.431,61	1.837,60	3.037,43	11.721,38	3.354,74	1.863,45	3.404,75	3.701,77	3.175,11	142.020,00	21.640,00	3.910,78	590,32	1.689,12	2.188,64	7.253,93	2.866,32	111.234,68
61	Compensation and Policy Allowance	36.600,00	23,14	67,12	64,19	406,60	676,09	163,24	75,67	136,43	669,40	136,62	7.600,00	11.700,00	189,52	15,84	114,73	84,89	569,64	8.403,00	5.503,88
62	Operation Expenditure	43.360,00	823,31	418,38	243,30	790,71	1.201,80	932,33	255,63	362,47	510,39	444,30	5.620,83	17.610,00	1.114,52	106,02	290,26	280,02	3.040,22	297,05	9.018,46
63	Technical Activities Subsidies	12.406,00	99,10	86,22	148,86	634,26	213,62	147,64	120,68	185,75	147,57	127,19	1.246,00	3.250,00	155,89	52,96	99,99	56,54	996,19	206,26	4.431,28
65	Other Expenditure	2.100,00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.100,00	-	-
66	New Purchase for Operation	417,00	-	-	-	-	-	-	-	-	-	-	77,00	40,00	-	-	-	-	300,00	-	-
67	Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Local Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Foreign Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

#### Recurrent Expenditures Plan for the Fiscal Year 2022

#### 9 Sayabouly Province

Div	Category of Expenditure	Plan 2022										By Sec	ctor								
DIV	Category or Experioritire	FIAIT 2022	Assembly	Justice	Planning	Finance	Agr&For	Public Works	Energy	Ind&Com	InfCul&Tour	Labor	Edu&Sports	Health	Wat&Env	Foreign Affairs	Personnel	Inspection	Administ	Home Affairs	Other Org
Α	В	С	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Total Expenditure	472.908,00	2.962,01	3.512,80	3.475,42	8.201,84	9.582,39	4.753,49	2.214,10	2.512,46	3.005,27	3.248,31	165.412,00	59.664,15	4.598,15	627,52	1.422,93	3.901,36	17.639,94	8.461,37	167.712,49
60	Salary and Employee Allowance	365.821,00	1.895,85	2.868,46	2.909,79	3.727,33	7.165,10	3.706,99	1.758,05	1.511,97	2.090,79	2.342,85	149.302,00	23.010,00	2.280,30	474,18	266,46	2.755,17	7.105,87	1.862,14	148.787,70
	Compensation and Policy Allowance	40.700,00	21,40	82,74	64,46	83,54	355,81	89,02	45,04	79,38	239,28	399,17	6.970,00	18.961,00	473,57	130,66	529,77	522,48	856,36	5.905,52	4.890,80
62	Operation Expenditure	49.300,00	695,28	495,23	431,86	2.143,73	1.990,25	910,41	340,63	825,67	578,17	435,47	7.400,00	14.646,15	1.731,76		529,77	522,48	4.113,60	510,43	10.999,11
63	Technical Activities Subsidies	14.150,00	349,48	66,37	69,31	2.247,24	71,23	47,07	70,38	95,44	97,03	70,82	1.650,00	3.000,00	112,52	22,68	96,93	101,23	3.064,11	183,28	2.734,88
65	Other Expenditure	2.500,00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.500,00	-	
66	New Purchase for Operation	437,00	-	-	-	-	-	-	-	-	-	-	90,00	47,00	-	-	-	-	-	-	300,00
67	Capital Expenditure	-	-		-		-	_	-		-	-					-	-			
	Local Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Foreign Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

( Million Kip )

#### 10 Vientiane Province

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Di	v Category of Expenditure	Plan 2022										By Sec	tor								
Di	V Category or Experioritie	FIAIT 2022	Assembly	Justice	Planning	Finance	Agr&For	Public Works	Energy	Ind&Com	InfCul&Tour	Labor	Edu&Sports	Health	Wat&Env	Foreign Affairs	Personnel	Inspection	Administ	Home Affairs	Other Org
Α	В	С	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Total Expenditure	465.366,00	2.690,00	4.074,00	2.464,00	10.095,00	21.120,00	6.610,00	2.383,00	3.911,00	5.045,00	3.145,00	181.857,00	63.867,00	8.450,00	1.032,00	3.259,00	3.094,00	15.745,00	10.251,00	116.274,00
60	Salary and Employee Allowance	355.241,00	1.500,00	3.000,00	2.100,00	3.000,00	14.300,00	4.300,00	2.100,00	3.500,00	4.100,00	2.855,00	165.130,00	22.881,00	6.400,00	850,00	2.500,00	2.650,00	8.250,00	4.000,00	101.825,00
6′	Compensation and Policy Allowance	48.050,00	350,00	800,00	100,00	960,00	6.000,00	200,00	100,00	100,00	300,00	70,00	8.500,00	19.650,00	400,00	20,00	400,00	120,00	1.200,00	6.000,00	2.780,00
62	Operation Expenditure	46.050,00	656,00	241,00	214,00	4.135,00	730,00	2.000,00	142,00	261,00	475,00	170,00	6.700,00	17.890,00	1.550,00	105,00	260,00	225,00	1.695,00	186,00	8.415,00
63	Technical Activities Subsidies	13.192,00	184,00	33,00	50,00	2.000,00	90,00	110,00	41,00	50,00	170,00	50,00	1.440,00	3.400,00	100,00	57,00	99,00	99,00	1.900,00	65,00	3.254,00
65	Other Expenditure	2.400,00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.400,00	-	-
66	New Purchase for Operation	433,00	-	-	-	-	-	-	-	-	-	-	87,00	46,00	-	-	-	-	300,00	-	-
67	Capital Expenditure				-		-		-									-			
	Local Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Foreign Capital Expenditure	_	_	_	-	_	_	_	-	_	_	_	_	_	_	_	_	_	_	_	_

#### Recurrent Expenditures Plan for the Fiscal Year 2022

#### 11 Xaysomboun Province

67 Capital Expenditure

Foreign Capital Expenditure

11 Xaysomboun Province																				( Million Kip )
Div Category of Expenditure	Plan 2022										By Sec	ctor								
Category or Experionare	FIAIT 2022	Assembly	Justice	Planning	Finance	Agr&For	Public Works	Energy	Ind&Com	InfCul&Tour	Labor	Edu&Sports	Health	Wat&Env	Foreign Affairs	Personnel	Inspection	Administ	Home Affairs	Other Org
АВ	С	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Total Expenditure	198.742,00	3.075,00	2.031,98	1.957,98	11.411,86	5.563,98	2.239,02	1.523,28	2.182,12	2.538,99	1.887,08	53.073,00	20.562,00	3.056,49		2.689,79	2.021,37	13.001,43	4.701,41	65.225,22
60 Salary and Employee Allowance	130.035,00	1.060,00	1.483,86	1.269,20	2.996,31	4.466,79	1.554,69	1.016,13	1.618,18	1.920,43	1.345,78	43.540,00	6.910,00	1.876,78	-	1.162,41	1.368,43	3.377,01	1.917,75	51.151,25
Compensation and Policy Allowance	29.000,00	730,00	130,60	151,73	2.612,55	341,55	156,70	105,30	137,15	148,65	121,17	4.000,00	6.600,00	224,32	-	1.013,83	135,02	1.431,98	2.296,22	8.663,23
62 Operation Expenditure	27.060,00	905,00	307,42	401,20	3.640,00	570,04	415,88	293,45	307,49	355,36	297,48	4.120,00	5.790,00	843,29	-	346,35	365,02	4.065,24	360,09	3.676,69
63 Technical Activities Subsidies	10.331,00	380,00	110,10	135,85	1.843,00	185,60	111,75	108,40	119,30	114,55	122,65	1.350,00	1.229,00	112,10	-	167,20	152,90	2.227,20	127,35	1.734,05
65 Other Expenditure	2.000,00	-	-	-	320,00	-	-	-	-	-	-	-	-	-	-	-	-	1.680,00	-	-
66 New Purchase for Operation	316,00	_	-	_	-	-	-	_	-	_	_	63,00	33,00	-	_	_	-	220,00	_	-

( Million Kip )

#### 12 Borikhamxay Province

Div	Category of Expenditure	Plan 2022										By Sec	tor								
DIV	Category of Experiature	Platt 2022	Assembly	Justice	Planning	Finance	Agr&For	Public Works	Energy	Ind&Com	InfCul&Tour	Labor	Edu&Sports	Health	Wat&Env	Foreign Affairs	Personnel	Inspection	Administ	Home Affairs	Other Org
Α	В	С	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Total Expenditure	377.441,00	3.004,23	1.261,91	1.335,37	5.099,04	6.379,84	3.238,39	1.251,88	2.502,47	3.539,91	1.337,14	111.599,00	46.418,00	2.961,70	1.027,61	1.438,60	1.114,28	11.263,66	1.152,46	171.515,51
	alary and Employee lowance	279.454,00	1.377,00	972,00	1.030,00	1.193,00	5.396,00	2.454,00	950,00	2.043,00	2.283,00	1.003,00	98.720,00	16.444,00	2.040,00	759,00	582,00	728,00	1.870,00	792,00	138.818,00
61 Co	ompensation and Policy lowance	44.420,00	563,00	77,25	47,00	2.354,78	332,00	100,50	83,00	105,40	544,00	70,60	7.020,00	12.400,00	137,55	70,00	598,00	63,00	3.851,00	81,20	15.921,72
62 Op	peration Expenditure	38.450,00	891,23	135,93	207,47	1.319,11	490,94	557,39	167,98	228,78	498,99	203,10	4.550,00	14.600,00	657,65	155,36	196,50	196,68	1.926,21	179,31	11.287,37
63 Te	chnical Activities Subsidies	12.698,00	153,00	71,73	45,90	225,15	155,90	121,50	45,90	118,79	208,92	55,44	1.231,00	2.933,00	121,50	38,25	53,10	120,60	1.571,95	94,95	5.331,42
65 Ot	her Expenditure	2.000,00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.000,00	-	-
66 Ne	ew Purchase for Operation	419,00	20,00	5,00	5,00	7,00	5,00	5,00	5,00	6,50	5,00	5,00	78,00	41,00	5,00	5,00	9,00	6,00	44,50	5,00	157,00
67 <u>Ca</u>	apital Expenditure	-			-																
Lo	cal Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fo	reign Capital Expenditure	-	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_

#### Recurrent Expenditures Plan for the Fiscal Year 2022

#### 13 Khammouan Province

13 Khammouan Province																				( Million Kip )
Div Category of Expenditure	Plan 2022										By Sec	ctor								
DIV Category of Experiorate	FIAII 2022	Assembly	Justice	Planning	Finance	Agr&For	Public Works	Energy	Ind&Com	InfCul&Tour	Labor	Edu&Sports	Health	Wat&Env	Foreign Affairs	Personnel	Inspection	Administ	Home Affairs	Other Org
АВ	С	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Total Expenditure	459.300,00	2.534,65	3.215,60	2.945,67	7.135,73	18.275,29	5.445,98	2.462,04	3.575,65	5.736,39	2.521,05	151.999,00	59.978,00	8.339,15	1.136,46	3.086,71	2.983,35	32.254,27	11.258,36	134.416,65
60 Salary and Employee Allowance	359.346,00	1.302,37	2.701,17	2.370,34	3.571,70	15.312,27	3.376,26	2.023,41	2.902,33	3.683,20	2.022,93	134.882,00	27.469,00	4.912,61	774,23	2.361,66	2.416,08	18.131,14	3.547,10	125.586,20
61 Compensation and Policy Allowance	37.510,00	19,28	69,43	50,33	70,83	381,02	84,72	42,63	94,70	1.153,19	84,12	6.774,00	14.258,00	267,84	79,23	48,05	55,27	894,65	7.208,76	5.873,95
62 Operation Expenditure	45.850,00	713,00	355,00	375,00	1.617,00	2.372,00	1.895,00	306,00	428,62	724,00	314,00	8.500,00	14.900,00	2.998,00	183,00	302,00	337,00	6.709,88	352,50	2.468,00
63 Technical Activities Subsidies	13.847,00	500,00	90,00	150,00	1.826,20	210,00	90,00	90,00	150,00	176,00	100,00	1.747,00	3.300,00	160,70	100,00	365,00	165,00	3.988,60	150,00	488,50
65 Other Expenditure	2.200,00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.200,00	-	-
66 New Purchase for Operation	547,00	-	-	-	50,00	-	-	-	-	-	-	96,00	51,00	-	-	10,00	10,00	330,00	-	-
67 <u>Capital Expenditure</u>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Foreign Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

#### 14 Savannakhet Province

•	14 Savannakhet Province																				( Million Kip )
_	Div Category of Expenditure	Plan 2022										By Sec	tor								
L	DIV Category of Experioliture	Piaii 2022	Assembly	Justice	Planning	Finance	Agr&For	Public Works	Energy	Ind&Com	InfCul&Tour	Labor	Edu&Sports	Health	Wat&Env	Foreign Affairs	Personnel	Inspection	Administ	Home Affairs	Other Org
	АВ	С	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Total Expenditure	730.044,00	3.269,60	4.772,64	3.011,89	21.554,04	26.327,87	8.771,22	2.725,19	6.497,79	7.902,51	4.681,01	301.702,75	91.696,00	12.262,90	1.358,00	5.414,08	5.288,99	24.005,58	23.670,20	175.131,74
6	60 Salary and Employee Allowance	551.755,00	2.000,00	3.892,00	2.336,00	5.200,00	20.000,00	5.140,00	1.930,00	5.100,00	6.300,00	3.715,00	264.550,00	41.980,00	7.500,00	1.000,00	4.060,00	4.300,00	11.335,00	5.200,00	156.217,00
6	61 Compensation and Policy Allowance	74.300,00	34,60	98,00	63,00	584,60	615,34	165,81	70,00	195,00	362,00	180,94	19.400,00	22.000,00	451,00	55,00	268,50	34,00	878,73	17.517,43	11.326,05
6	62 Operation Expenditure	74.906,00	730,00	683,44	512,79	4.257,39	4.074,08	3.339,61	633,79	1.100,10	957,41	665,47	13.909,75	22.956,00	4.163,30	222,00	711,38	713,54	8.721,84	818,29	5.735,82
6	63 Technical Activities Subsidies	25.301,00	505,00	99,20	93,10	9.980,55	1.638,45	125,80	91,40	102,69	283,10	119,60	3.513,00	4.188,00	148,60	81,00	374,20	241,45	1.728,51	134,48	1.852,87
6	65 Other Expenditure	2.400,00	-	-	-	1.165,00	-	-	-	-	-	-	-	-	-	-	-	-	1.235,00	-	-
6	66 New Purchase for Operation	1.382,00	-	-	7,00	366,50	-	-	-	-	-	-	330,00	572,00	-	-	-	-	106,50	-	-
6	67 Capital Expenditure				_	-			-						_						
	Local Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Foreign Capital Expenditure	_	_	_	_	_	_	_	-	-	_	-	_	_	-	_	_	-	-	_	-

#### Recurrent Expenditures Plan for the Fiscal Year 2022

#### 15 Saravanh Province

( Million Kip ) By Sector Div Plan 2022 Category of Expenditure Planning Agr&For Assembly Justice Finance Public Works Energy Ind&Com InfCul&Tour Labor Edu&Sports Health Wat&Env Foreign Affairs Personnel Inspection Administ Home Affairs Other Org 10 12 С 11 13 14 15 16 17 18 1.004,92 1.255,55 2.783,12 1.046,02 50.467,16 864,07 1.548,32 1.388,32 4.458,79 Total Expenditure 369.286,00 2.160,73 12.219,23 3.797,19 1.191,71 1.692,64 2.481,27 128.778,34 1.868,88 1.196,77 149.082,97 60 Salary and Employee 268.522,00 1.300,00 770,00 879,29 1.209,06 10.393,00 2.876,28 1.200,00 1.600,00 749,20 116.447,34 17.711,16 1.200,00 475,00 1.700,00 860,00 696,47 830,00 720,00 106.905,20 Allowance 61 Compensation and Policy Allowance 44.600,00 75,00 25,00 15,00 340,00 430,00 95,00 30,00 59,00 284,00 30,00 6.000,00 15.600,00 160,00 30,00 310,00 40,00 622,15 17,00 20.437,85 62 Operation Expenditure 41.300,00 536.23 146.23 260.26 894.62 1.150.97 655.02 219.72 272.18 461.77 204.67 5.100,00 14.300.00 386.85 234.18 291.23 292.89 1.801.32 293.83 13.798,03 63 Technical Activities Subsidies 12.123,00 249,50 63,69 101,00 339,44 245,26 170,89 81,99 161,46 135,50 62,15 1.139,00 2.807,00 122,03 124,89 250,62 225,43 335,32 165,94 5.341,89 65 Other Expenditure 2.200,00 2.200,00 66 New Purchase for Operation 541,00 92,00 49,00 400,00 67 Capital Expenditure Local Capital Expenditure Foreign Capital Expenditure

( Million Kip )

#### 16 Champasack Province

D	iv Category of Expenditure	f Expenditure Plan 2022	By Sector																		
	tv Category or Experionale	Fiail 2022	Assembly	Justice	Planning	Finance	Agr&For	Public Works	Energy	Ind&Com	InfCul&Tour	Labor	Edu&Sports	Health	Wat&Env	Foreign Affairs	Personnel	Inspection	Administ	Home Affairs	Other Org
P	В	С	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Total Expenditure	641.070,00	2.281,60	1.909,75	1.930,92	3.310,75	9.752,26	3.348,78	1.499,25	2.793,96	7.180,84	8.125,09	217.385,69	13.102,72	3.655,04	1.200,58	2.287,96	1.752,41	5.916,63	1.678,41	351.957,36
6	0 Salary and Employee Allowance	485.711,00	1.426,65	1.429,37	1.501,11	2.442,01	8.821,09	2.636,35	1.110,33	2.210,96	4.980,39	3.198,11	200.276,15	3.140,81	2.878,64	945,21	1.075,55	1.402,72	3.543,56	1.399,16	241.292,83
6	1 Compensation and Policy Allowance	74.480,00	21,28	28,08	32,63	48,66	188,32	58,43	27,64	59,00	1.558,55	4.450,93	8.521,96	148,53	126,40	19,26	880,11	26,65	60,17	25,40	58.198,00
6	2 Operation Expenditure	59.750,00	416,39	355,32	248,04	700,49	607,87	654,00	255,30	524,00	507,84	352,09	6.570,58	7.565,50	650,00	137,39	213,33	219,08	989,84	155,19	38.627,75
6	3 Technical Activities Subsidies	18.150,00	417,28	96,98	149,14	119,59	134,98		105,98		134,06	123,96	1.900,00	2.185,88	-	98,72	118,97	103,96	1.323,06	98,66	11.038,78
6	5 Other Expenditure	2.300,00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.300,00
6	6 New Purchase for Operation	679,00	-	-	-	-	-	-	-	-	-	-	117,00	62,00	-	-	-	-	-	-	500,00
6	7 <u>Capital Expenditure</u>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Local Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Foreign Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

#### Recurrent Expenditures Plan for the Fiscal Year 2022

#### 17 Sekong Province

17 Sekong Province																				( Million Kip )
Div Category of Expenditure	Plan 2022		By Sector																	
Category or Experiorate	Flail 2022	Assembly	Justice	Planning	Finance	Agr&For	Public Works	Energy	Ind&Com	InfCul&Tour	Labor	Edu&Sports	Health	Wat&Env	Foreign Affairs	Personnel	Inspection	Administ	Home Affairs	Other Org
АВ	С	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Total Expenditure	259.425,00	2.164,84	2.324,83	2.373,79	5.380,25	8.924,19	3.285,23	1.920,41	2.717,44	4.636,87	2.202,92	69.277,00	32.460,00	4.276,69	715,00	3.146,67	2.154,97	10.656,07	7.137,53	93.670,30
60 Salary and Employee Allowance	181.055,00	1.340,00	1.709,35	1.754,88	2.534,04	7.411,49	2.451,20	1.426,57	2.044,36	2.484,36	1.592,94	58.220,00	10.375,00	2.682,22	430,00	1.570,36	1.498,65	4.242,02	1.857,20	75.430,36
61 Compensation and Policy Allowance	38.250,00	60,00	67,38	60,89	130,61	283,28	81,14	51,74	81,34	1.448,39	66,20	6.650,00	13.500,00	722,64	10,00	955,88	78,32	1.139,84	4.734,13	8.128,22
62 Operation Expenditure	26.300,00	549,07	399,63	411,45	1.637,30	878,45	596,76	325,63	412,27	513,25	411,11	3.240,00	6.400,00	721,38	230,00	463,62	433,63	3.364,23	379,23	4.932,99
63 Technical Activities Subsidies	11.200,00	215,77	148,47	146,57	1.078,30	350,97	156,13	116,47	179,47	190,87	132,67	1.100,00	2.150,00	150,45	45,00	156,81	144,37	1.909,98	166,97	2.660,73
65 Other Expenditure	2.300,00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.300,00
66 New Purchase for Operation	320,00	-	-	-	-	-	-	-	-	-	-	67,00	35,00	-	-	-	-	-	-	218,00
67 Capital Expenditure		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Foreign Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

( Million Kip )

#### 18 Attapeu Province

Div	Category of Expenditure	Plan 2022										By Sec	tor													
DIV	Category of Experiolitie	FIAII 2022	Assembly	Justice	Planning	Finance	Agr&For	Public Works	Energy	Ind&Com	InfCul&Tour	Labor	Edu&Sports	Health	Wat&Env	Foreign Affairs	Personnel	Inspection	Administ	Home Affairs	Other Org					
Α	В	С	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19					
	Total Expenditure	291.257,00	2.680,00	2.915,00	2.169,05	7.145,66	10.232,51	3.740,00	2.426,14	2.969,27	3.863,66	2.686,00	75.231,00	32.828,00	3.995,00	1.275,00	2.755,00	2.455,00	6.770,00	2.815,00	122.305,71					
60	Salary and Employee Allowance	209.879,00	1.500,00	2.000,00	1.800,00	2.600,00	8.700,00	2.600,00	2.000,00	2.500,00	2.500,00	2.000,00	60.355,00	11.314,00	2.700,00	900,00	1.900,00	2.000,00	5.300,00	2.300,00	94.910,00					
	Compensation and Policy Allowance	34.150,00	80,00	440,00	80,00	400,00	400,00	300,00	100,00	100,00	650,00	250,00	9.750,00	9.100,00	320,00	20,00	500,00	100,00	350,00	120,00	11.090,00					
62	Operation Expenditure	33.450,00	900,00	385,00	239,05	3.865,66	932,51	705,00	272,14	261,27	513,66	301,00	3.700,00	9.770,00	785,00	235,00	235,00	235,00	920,00	235,00	8.959,71					
63	Technical Activities Subsidies	11.235,00	200,00	90,00	50,00	280,00	200,00	135,00	54,00	108,00	200,00	135,00	1.332,00	2.595,00	190,00	120,00	120,00	120,00	200,00	160,00	4.946,00					
65	Other Expenditure	2.000,00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.000,00					
66	New Purchase for Operation	543,00	-	-	-	-	-	-	-	-	-	-	94,00	49,00	-	-	-	-	-	-	400,00					
67	Capital Expenditure		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
	Local Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
	Foreign Capital Expenditure	-	-	-	_	_	-	-	-	-	_	-	-	-	-	-	-	-	-	_	-					

# Revenue and Expenditure Plans of the State Funds for the Fiscal Year 2022

	044.	20	22
N	Contents	Revenue	Expenditure
I.	Administrative fees (1+2+3+4+5+6)	504.803,19	504.803,19
1	National University	10.352,00	10.352,00
2	Souphanouvong University	6.270,00	6.270,00
3	Champasack University	6.842,00	6.842,00
4	Savannakhet University	5.642,44	5.642,44
5	Ministry of Health	394.223,00	394.223,00
	- Central	242.039,00	242.039,00
	- Local	152.184,00	152.184,00
6	Ministry of Education	91.825,75	91.825,75
	+ Central	17.638,00	17.638,00
	National University	44.135,00	44.135,00
	- Local	30.052,75	30.052,75
	+ Vientiane Capital City	1.980,00	1.980,00
	+ Luangnamtha Province	150,00	150,00
	+ Oudomxay Province	500,00	500,00
	+ Xayabouly Province	430,00	430,00
	+ Bolikhamxay Province	400,00	400,00
	+ Khammouan Province	3.000,00	3.000,00
	+ Saravan Province	350,00	350,00
	+ Attapeu Province	150,00	150,00
	+ Other Province	23.092,75	23.092,75
II	Revenue-Expenditure of Fund	907.796,00	907.796,00
1	Road Maintenance Fund	700.000,00	700.000,00
	- Foreign funded	-	-
	- Domestic funded	700.000,00	700.000,00
2	Environment Protection Fund	7.796,00	7.796,00
	- Foreign funded	-	-
	- Domestic funded	7.796,00	7.796,00
3	SMEs Development and Promotion Fund	200.000,00	200.000,00
	- Foreign funded	- 200.000,00	200 000 00
	- Domestic funded	200.000,00	200.000,00