

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 2021

(Excluding Capital Investment Plan)

"Officially approved at the 10th National Assembly's Ordinary Session, Legislature VIII" 04 November 2020

Vientiane Capital, 2021



State Budget Revenue and Recurrent Expenditure Plans For the Fiscal Year 2021

(By Sector)

"Officially approved at the 10th National Assembly's Ordinary Session, Legislature VIII"

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State Budget Revenue Plan for the Fiscal Year 2021

Total (Central + Local) (Million Kip)

No. Contents Total of Revenue Plan (Revenue Plan (Revenu	Total	(Central + Local)				Revenue 2021		(Million Kip)
Total Revenue 27,829,010,00 12,112,000,00 8,200,000,00 2,240,000,00 2,220,000,00 1 Grant Central (A+B+C) 22,084,980,34 7,088,870,00 8,200,000,00 2,336,300,00 1,702,820,34 2,420,000,00 1 Tax 15,487,249,43 6,368,970,00 8,200,000,00 2,336,300,00 1,702,820,34 - Tax 15,487,249,43 6,368,970,00 8,160,887,00 - 957,592,43 -	N.	Contents						
Grant Central IA-B+C 22.064,900,34 7.068,970,00 8.200,000,00 2.336,300,00 1.702,620,34 2.420,000,00	1	2	3	4	5	6	7	8
Total of Line Department 19.307.880,34 7.088.970,00 8.200.000,00 2.338.300,00 1.702.820,34 -		Total Revenue	27.629.010,00	12.112.000,00	8.200.000,00	2.340.000,00	2.220.000,00	2.420.000,00
Tax	I	Grant Central (A+B+C)	22.064.900,34	7.068.970,00	8.200.000,00	2.336.300,00	1.702.620,34	2.420.000,00
Non tax 3.820.640,91 700.000,00 39.313,00 2.336.300,00 745.027,91	A	Total of Line Department	19.307.890,34	7.068.970,00	8.200.000,00	2.336.300,00	1.702.620,34	-
Revenue from grants 2.420.000,00 - - - - 2.420.000,00	1	Tax	15.487.249,43	6.368.970,00	8.160.687,00	-	957.592,43	-
Ministry of Finance manages 720,000,00 1,700,000,00 1,700,000,00 1,700,000,00 1,700,000,00 1,700,000,00 1,700,000,00 1,700,000,00 1,700,000,00 1,700,000,00 1,700,000,00 1,700,000,00 1,700,000,00 1,700,000,00 1,700,000,00 1,700,000,00 1,700,000,00 1,700,000,00 1,700,000 1,700,	2	Non tax	3.820.640,91	700.000,00	39.313,00	2.336.300,00	745.027,91	
Ninistry of Planning and Investment Managed 1.700.000,00 1.7	В	Revenue from grants	2.420.000,00	-	-	-	-	2.420.000,00
Name	1	Ministry of Finance manages	720.000,00					720.000,00
Total of The Provinces (Local) 5.564.109.66 5.043.030.00 - 3.700.00 517.379.66 - 3.700.00 - 3.700.00 - 3.700.00 - 3.700.00 - 3.700.00 - 3.700.00 - 3.700.00 - 4.698.20 - 3.700.00 - 4.698.20 - 4.698.20 - 4.698.20 - 4.698.20 - 4.698.20 - 4.698.20 - 4.698.20 - 4.698.20 - 4.698.20 - 4.698.20 - 4.698.20 - 4.698.20 - 7.600.00 - 7.6	2	Ministry of Planning and Investment Managed	1.700.000,00					1.700.000,00
Vientiane Capital City 1.394.868,60 1.330.000,00 633,10 64.235,50	C	Revenue from audits	337.010,00					
2 Phongsaly Province 76.698,20 72.000,00 - 4.698,20 3 Luangnamtha Province 129.600,00 122.000,00 - 7.600,00 4 Oudomxay Province 127.200,00 120.000,00 200,00 7.000,00 5 Bokeo Province 139.100,00 133.500,00 - 5.600,00 6 Luangphabang Province 334.819,07 320.000,00 499,07 14.320,00 7 Houaphan Province 96.000,00 90.000,00 - 6.000,00 8 Sayabouly Province 143.455,00 135.000,00 90,00 8.365,00 9 Xiengkhouang Province 224.500,00 220.000,00 50,00 4.450,00 10 Vientiane Province 211.875,00 200.000,00 75,00 11.800,00 11 Xaysomboun Province 457.770,75 192.530,00 - 265.240,75 12 Borikhamxay Province 200.800,00 195.000,00 - 5.800,00 13 Khammouan Province 305.589,01 </th <th>II</th> <th>Total of The Provinces (Local)</th> <th>5.564.109,66</th> <th>5.043.030,00</th> <th></th> <th>3.700,00</th> <th>517.379,66</th> <th></th>	II	Total of The Provinces (Local)	5.564.109,66	5.043.030,00		3.700,00	517.379,66	
3 Luangnamtha Province 129,600,00 122,000,00 - 7,600,00 4 Oudomxay Province 127,200,00 120,000,00 200,00 7,000,00 5 Bokeo Province 139,100,00 133,500,00 - 5,600,00 6 Luangphabang Province 334,819,07 320,000,00 499,07 14,320,00 7 Houaphan Province 96,000,00 90,000,00 - 6,000,00 8 Sayabouly Province 143,455,00 135,000,00 90,00 3,365,00 9 Xiengkhouang Province 224,500,00 220,000,00 50,00 4,450,00 10 Vientiane Province 211,875,00 200,000,00 75,00 11,800,00 11 Xaysomboun Province 457,770,75 192,530,00 - 265,240,75 12 Borikhamxay Province 200,800,00 195,000,00 300,00 25,289,01 14 Savannakhet Province 703,455,05 680,000,00 367,05 23,088,00 15 Saravane Province	1	Vientiane Capital City	1.394.868,60	1.330.000,00		633,10	64.235,50	
4 Oudomxay Province 127.200,00 120.000,00 200,00 7.000,00 5 Bokeo Province 139.100,00 133.500,00 - 5.600,00 6 Luangphabang Province 334.819,07 320.000,00 499,07 14.320,00 7 Houaphan Province 96.000,00 90.000,00 - 6.000,00 8 Sayabouly Province 143.455,00 135.000,00 90,00 8.365,00 9 Xiengkhouang Province 224.500,00 220.000,00 50,00 4.450,00 10 Vientiane Province 211.875,00 200.000,00 75,00 11.800,00 11 Xaysomboun Province 457.770,75 192.530,00 - 265.240,75 12 Borikhamxay Province 200.800,00 195.000,00 - 5.800,00 13 Khammouan Province 305.589,01 280.000,00 300,00 25.289,01 14 Savannakhet Province 703.455,05 680.000,00 367,05 23.088,00 15 Saravane Province 108.041,52 100.000,00 202,00 7.839,52 16 Champarsack Province 736.216,54 700.000,00 5,91 7.600,00	2	Phongsaly Province	76.698,20	72.000,00		-	4.698,20	
5 Bokeo Province 139.100,00 133.500,00 - 5.600,00 6 Luangphabang Province 334.819,07 320.000,00 499,07 14.320,00 7 Houaphan Province 96.000,00 90.000,00 - 6.000,00 8 Sayabouly Province 143.455,00 135.000,00 90,00 8.365,00 9 Xiengkhouang Province 224.500,00 220.000,00 50,00 4.450,00 10 Vientiane Province 211.875,00 200.000,00 75,00 11.800,00 11 Xaysomboun Province 457.770,75 192.530,00 - 265.240,75 12 Borikhamxay Province 200.800,00 195.000,00 - 5.800,00 13 Khammouan Province 305.589,01 280.000,00 300,00 25.289,01 14 Savannakhet Province 703.455,05 680.000,00 367,05 23.088,00 15 Saravane Province 108.041,52 100.000,00 202,00 7.839,52 16 Champarsack Province 736.216,54 700.000,00 5,91 7.600,00	3	Luangnamtha Province	129.600,00	122.000,00		-	7.600,00	
6 Luangphabang Province 334.819,07 320.000,00 499,07 14.320,00 7 Houaphan Province 96.000,00 90.000,00 - 6.000,00 8 Sayabouly Province 143.455,00 135.000,00 90,00 8.365,00 9 Xiengkhouang Province 224.500,00 220.000,00 50,00 4.450,00 10 Vientiane Province 211.875,00 200.000,00 75,00 11.800,00 11 Xaysomboun Province 457.770,75 192.530,00 - 265.240,75 12 Borikhamxay Province 200.800,00 195.000,00 - 5.800,00 13 Khammouan Province 305.589,01 280.000,00 300,00 25.289,01 14 Savannakhet Province 703.455,05 680.000,00 367,05 23.088,00 15 Saravane Province 108.041,52 100.000,00 202,00 7.839,52 16 Champarsack Province 736.216,54 700.000,00 5,91 7.600,00 17 Sekong Province 75.605,91 68.000,00 5,91 7.600,00	4	Oudomxay Province	127.200,00	120.000,00		200,00	7.000,00	
7 Houaphan Province 96.000,00 90.000,00 - 6.000,00 8 Sayabouly Province 143.455,00 135.000,00 90,00 8.365,00 9 Xiengkhouang Province 224.500,00 220.000,00 50,00 4.450,00 10 Vientiane Province 211.875,00 200.000,00 75,00 11.800,00 11 Xaysomboun Province 457.770,75 192.530,00 - 265.240,75 12 Borikhamxay Province 200.800,00 195.000,00 - 5.800,00 13 Khammouan Province 305.589,01 280.000,00 300,00 25.289,01 14 Savannakhet Province 703.455,05 680.000,00 367,05 23.088,00 15 Saravane Province 108.041,52 100.000,00 202,00 7.839,52 16 Champarsack Province 736.216,54 700.000,00 1.262,87 34.953,67 17 Sekong Province 75.605,91 68.000,00 5,91 7.600,00	5	Bokeo Province	139.100,00	133.500,00		-	5.600,00	
8 Sayabouly Province 143.455,00 135.000,00 90,00 8.365,00 9 Xiengkhouang Province 224.500,00 220.000,00 50,00 4.450,00 10 Vientiane Province 211.875,00 200.000,00 75,00 11.800,00 11 Xaysomboun Province 457.770,75 192.530,00 - 265.240,75 12 Borikhamxay Province 200.800,00 195.000,00 - 5.800,00 13 Khammouan Province 305.589,01 280.000,00 300,00 25.289,01 14 Savannakhet Province 703.455,05 680.000,00 367,05 23.088,00 15 Saravane Province 108.041,52 100.000,00 202,00 7.839,52 16 Champarsack Province 736.216,54 700.000,00 1.262,87 34.953,67 17 Sekong Province 75.605,91 68.000,00 5,91 7.600,00	6	Luangphabang Province	334.819,07	320.000,00		499,07	14.320,00	
9 Xiengkhouang Province 224.500,00 220.000,00 50,00 4.450,00 10 Vientiane Province 211.875,00 200.000,00 75,00 11.800,00 11 Xaysomboun Province 457.770,75 192.530,00 - 265.240,75 12 Borikhamxay Province 200.800,00 195.000,00 - 5.800,00 13 Khammouan Province 305.589,01 280.000,00 300,00 25.289,01 14 Savannakhet Province 703.455,05 680.000,00 367,05 23.088,00 15 Saravane Province 108.041,52 100.000,00 202,00 7.839,52 16 Champarsack Province 736.216,54 700.000,00 1.262,87 34.953,67 17 Sekong Province 75.605,91 68.000,00 5,91 7.600,00	7	Houaphan Province	96.000,00	90.000,00		-	6.000,00	
10 Vientiane Province 211.875,00 200.000,00 75,00 11.800,00 11 Xaysomboun Province 457.770,75 192.530,00 - 265.240,75 12 Borikhamxay Province 200.800,00 195.000,00 - 5.800,00 13 Khammouan Province 305.589,01 280.000,00 300,00 25.289,01 14 Savannakhet Province 703.455,05 680.000,00 367,05 23.088,00 15 Saravane Province 108.041,52 100.000,00 202,00 7.839,52 16 Champarsack Province 736.216,54 700.000,00 1.262,87 34.953,67 17 Sekong Province 75.605,91 68.000,00 5,91 7.600,00	8	Sayabouly Province	143.455,00	135.000,00		90,00	8.365,00	
11 Xaysomboun Province 457.770,75 192.530,00 - 265.240,75 12 Borikhamxay Province 200.800,00 195.000,00 - 5.800,00 13 Khammouan Province 305.589,01 280.000,00 300,00 25.289,01 14 Savannakhet Province 703.455,05 680.000,00 367,05 23.088,00 15 Saravane Province 108.041,52 100.000,00 202,00 7.839,52 16 Champarsack Province 736.216,54 700.000,00 1.262,87 34.953,67 17 Sekong Province 75.605,91 68.000,00 5,91 7.600,00	9	Xiengkhouang Province	224.500,00	220.000,00		50,00	4.450,00	
12 Borikhamxay Province 200.800,00 195.000,00 - 5.800,00 13 Khammouan Province 305.589,01 280.000,00 300,00 25.289,01 14 Savannakhet Province 703.455,05 680.000,00 367,05 23.088,00 15 Saravane Province 108.041,52 100.000,00 202,00 7.839,52 16 Champarsack Province 736.216,54 700.000,00 1.262,87 34.953,67 17 Sekong Province 75.605,91 68.000,00 5,91 7.600,00	10	Vientiane Province	211.875,00	200.000,00		75,00	11.800,00	
13 Khammouan Province 305.589,01 280.000,00 300,00 25.289,01 14 Savannakhet Province 703.455,05 680.000,00 367,05 23.088,00 15 Saravane Province 108.041,52 100.000,00 202,00 7.839,52 16 Champarsack Province 736.216,54 700.000,00 1.262,87 34.953,67 17 Sekong Province 75.605,91 68.000,00 5,91 7.600,00	11	Xaysomboun Province	457.770,75	192.530,00		-	265.240,75	
14 Savannakhet Province 703.455,05 680.000,00 367,05 23.088,00 15 Saravane Province 108.041,52 100.000,00 202,00 7.839,52 16 Champarsack Province 736.216,54 700.000,00 1.262,87 34.953,67 17 Sekong Province 75.605,91 68.000,00 5,91 7.600,00	12	Borikhamxay Province	200.800,00	195.000,00		-	5.800,00	
15 Saravane Province 108.041,52 100.000,00 202,00 7.839,52 16 Champarsack Province 736.216,54 700.000,00 1.262,87 34.953,67 17 Sekong Province 75.605,91 68.000,00 5,91 7.600,00	13	Khammouan Province	305.589,01	280.000,00		300,00	25.289,01	
16 Champarsack Province 736.216,54 700.000,00 1.262,87 34.953,67 17 Sekong Province 75.605,91 68.000,00 5,91 7.600,00	14	Savannakhet Province	703.455,05	680.000,00		367,05	23.088,00	
17 Sekong Province 75.605,91 68.000,00 5,91 7.600,00	15	Saravane Province	108.041,52	100.000,00		202,00	7.839,52	
	16	Champarsack Province	736.216,54	700.000,00		1.262,87	34.953,67	
18 Attapeu Province 98.515,01 85.000,00 15,00 13.500,01	17	Sekong Province	75.605,91	68.000,00		5,91	7.600,00	
	18	Attapeu Province	98.515,01	85.000,00		15,00	13.500,01	

Total (Central + Local)

(Million Kip)

					Budget Expend	liture 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
A	В	1	2	3	4	5	6	7	8
	Total Expenditure	21.277.630,00	11.000.000,00	1.820.000,00	2.550.000,00	1.550.000,00	3.644.000,00	613.630,00	100.000,00
I	Economic sector	1.065.537,55	566.526,18	69.609,31	296.622,41	112.238,66		330,00	20.211,00
1	Finance	373.498,54	164.045,99	36.783,52	106.622,92	57.962,11	-	330,00	7.754,00
2	Planning and Investment	57.939,73	39.652,29	2.300,27	12.708,78	3.033,39	-	-	245,00
3	Agriculture and Forestry	267.859,25	203.656,33	17.344,69	25.931,18	20.612,05	-	-	315,00
4	Public Works and Transport	222.097,92	77.692,32	9.525,49	114.202,64	8.910,47	-	-	11.767,00
5	Energy and Mines	69.072,24	33.594,81	1.543,09	28.326,17	5.593,17	-	-	15,00
6	Industry-Commerce	75.069,87	47.884,43	2.112,25	8.830,72	16.127,47	-	-	115,00
II	Social cultural sector	5.653.867,19	3.448.930,65	642.912,18	979.471,41	562.864,95		<u>-</u>	19.688,00
1	National Assembly	81.639,61	35.055,14	3.519,18	29.965,64	12.239,65	-	-	860,00
2	Foreign Affairs	65.414,14	30.205,16	1.444,62	19.863,27	13.636,09	-	-	265,00
3	Justice	75.295,20	47.603,03	6.006,31	13.913,31	6.583,55	-	-	1.189,00
4	Information, Culture and Tourism	157.591,36	93.747,17	14.533,82	30.490,55	18.579,82	-	-	240,00
5	Labour and Social Welfare	121.921,17	45.919,44	12.958,55	12.962,92	49.912,26	-	-	168,00
6	Education and Sports	3.102.459,00	2.475.537,00	275.338,00	249.658,00	98.981,00	-	-	2.945,00
7	National University	165.742,00	65.016,00	51.102,00	30.238,00	18.200,00	-	-	1.186,00
8	Public Health	1.592.952,00	463.116,00	266.514,00	529.372,00	323.540,00	-	-	10.410,00
9	Supreme People's Court	59.751,00	46.618,00	1.393,00	10.200,00	1.540,00	-	-	-
10	Public Prosrcutor General	58.321,00	42.071,00	2.300,00	12.000,00	1.750,00	-	-	200,00
11	Audit Agency	20.146,00	12.196,00	210,00	6.040,00	1.200,00	-	-	500,00
12	National Science and Technology	24.242,00	14.325,00	298,00	5.482,00	3.677,00	-	-	460,00
13	Water Resource and Environment	128.392,70	77.521,70	7.294,70	29.285,72	13.025,58	-	-	1.265,00
III	Other Organisation	14.558.225,26	6.984.543,17	1.107.478,52	1.273.906,18	874.896,39	3.644.000,00	613.300,00	60.101,00

Total (18 Provinces) (Million Kip)

					Budget Expend	liture 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
A	В	1	2	3	4	5	6	7	8
	Total Expenditure	7.509.754,00	5.529.336,00	822.872,00	848.682,00	254.894,00		40.000,00	13.970,00
I	Economic sector	506.629,55	331.792,18	36.153,31	99.270,41	34.212,66		330,00	4.871,00
1	Finance	122.136,54	44.045,99	21.828,52	32.591,92	22.276,11		330,00	1.064,00
2	Planning and Investment	34.714,73	26.152,29	1.590,27	5.328,78	1.638,39		-	5,00
3	Agriculture and Forestry	185.073,25	153.156,33	6.344,69	20.537,18	5.020,05		-	15,00
4	Public Works and Transport	90.063,92	50.892,32	3.418,49	29.930,64	2.065,47		-	3.757,00
5	Energy and Mines	30.447,24	22.694,81	1.208,09	5.101,17	1.428,17		-	15,00
6	Industry-Commerce	44.193,87	34.850,43	1.763,25	5.780,72	1.784,47		-	15,00
II	Social cultural sector	3.960.742,19	2.948.158,65	441.365,18	464.009,41	103.700,95		<u> </u>	3.508,00
1	National Assembly	43.419,61	23.055,14	2.919,18	11.965,64	5.419,65		-	60,00
2	Foreign Affairs	15.403,14	10.905,16	603,62	2.743,27	1.136,09		-	15,00
3	Justice	44.293,20	32.582,03	3.299,31	6.783,31	1.613,55		-	15,00
4	Information, Culture and Tourism	88.650,36	54.671,17	10.218,82	16.830,55	6.894,82		-	35,00
5	Labour and Social Welfare	51.512,17	34.919,44	7.700,55	7.082,92	1.786,26		-	23,00
6	Education and Sports	2.721.661,00	2.368.676,00	184.700,00	135.548,00	30.783,00		-	1.954,00
7	Public Health	914.892,00	365.753,00	226.929,00	267.097,00	53.722,00		-	1.391,00
8	Supreme People's Court	-	-	-	-	-		-	-
9	Public Prosrcutor General	-	-	-	-	-		-	-
10	Audit Agency	-	-	-	-	-		-	-
11	National Science and Technology	-	-	-	-	-		-	-
12	Water Resource and Environment	80.910,70	57.596,70	4.994,70	15.958,72	2.345,58		-	15,00
III	Other Organisation	3.042.382,26	2.249.385,17	345.353,52	285.402,18	116.980,39	<u> </u>	39.670,00	5.591,00

(Million Kip)

Total of the line Ministries and Organisation

					Budget Expend	liture 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
A	В	1	2	3	4	5	6	7	8
	Total Expenditure	13.767.876,00	5.470.664,00	997.128,00	1.701.318,00	1.295.106,00	3.644.000,00	573.630,00	86.030,00
I	Economic sector	558.908,00	234.734,00	33.456,00	197.352,00	78.026,00			15.340,00
1	Finance	251.362,00	120.000,00	14.955,00	74.031,00	35.686,00			6.690,00
2	Planning and Investment	23.225,00	13.500,00	710,00	7.380,00	1.395,00			240,00
3	Agriculture and Forestry	82.786,00	50.500,00	11.000,00	5.394,00	15.592,00			300,00
4	Public Works and Transport	132.034,00	26.800,00	6.107,00	84.272,00	6.845,00			8.010,00
5	Energy and Mines	38.625,00	10.900,00	335,00	23.225,00	4.165,00			-
6	Industry-Commerce	30.876,00	13.034,00	349,00	3.050,00	14.343,00			100,00
II	Social cultural sector	1.693.125,00	500.772,00	201.547,00	515.462,00	459.164,00			16.180,00
1	National Assembly	38.220,00	12.000,00	600,00	18.000,00	6.820,00			800,00
2	Foreign Affairs	50.011,00	19.300,00	841,00	17.120,00	12.500,00			250,00
3	Justice	31.002,00	15.021,00	2.707,00	7.130,00	4.970,00			1.174,00
4	Information, Culture and Tourism	68.941,00	39.076,00	4.315,00	13.660,00	11.685,00			205,00
5	Labour and Social Welfare	70.409,00	11.000,00	5.258,00	5.880,00	48.126,00			145,00
6	Education and Sports	380.798,00	106.861,00	90.638,00	114.110,00	68.198,00			991,00
7	National University	165.742,00	65.016,00	51.102,00	30.238,00	18.200,00			1.186,00
8	Public Health	678.060,00	97.363,00	39.585,00	262.275,00	269.818,00			9.019,00
9	Supreme People's Court	59.751,00	46.618,00	1.393,00	10.200,00	1.540,00			-
10	Public Prosrcutor General	58.321,00	42.071,00	2.300,00	12.000,00	1.750,00			200,00
11	Audit Agency	20.146,00	12.196,00	210,00	6.040,00	1.200,00			500,00
12	National Science and Technology	24.242,00	14.325,00	298,00	5.482,00	3.677,00			460,00
13	Water Resource and Environment	47.482,00	19.925,00	2.300,00	13.327,00	10.680,00			1.250,00
III	Other Organisation	11.515.843,00	4.735.158,00	762.125,00	988.504,00	757.916,00	3.644.000,00	573.630,00	54.510,00

Recurrent Expenditure Plan for the Fiscal Year 2021 (By Sector)

(Million Kip)

Total of 18 Provinces

Foreign Capital Expenditure

Plan By Sector Div Category of Expenditure 2021 Assembly Justice Planning Finance Agr&For Public Works Energy Ind&Com InfCul&Tour Labour Edu&Sports Health Wat&Env Foreign Affairs Personnel Administ Other Org Inspection 10 12 13 17 а С 2 3 4 5 8 11 15 16 Total Expenditure 7.509.754,00 43.419,61 44.293,20 34.714,73 122.136,54 185.073,25 90.063,92 30.447,24 44.193,87 88.650,36 51.512,17 2.721.661,00 914.892,00 80.910,70 15.403,14 49.672,33 37.785,62 232.989,87 2.721.934,43 Salary and Employee Allowance 5.529.336,00 23.055,14 32.582,03 26.152,29 44.045,99 153.156,33 50.892,32 22.694,81 34.850,43 54.671,17 34.919,44 2.368.676,00 365.753,00 57.596,70 10.905,16 29.051,69 28.431,76 81.294,24 2.110.607,48 Compensation and Policy Allowance 12.995,02 822.872,00 2.919,18 3.299,31 1.590,27 21.828,52 6.344,69 3.418,49 1.208,09 1.763,25 10.218,82 7.700,55 184.700,00 226.929,00 4.994,70 603,62 1.736,19 19.251,60 311.370,71 62 Operation Expenditure 848.682,00 11.965,64 6.783,31 5.328,78 32.591,92 20.537,18 29.930,64 5.101,17 5.780,72 16.830,55 7.082.92 135.548,00 267.097,00 15.958,72 2.743,27 5.204,77 5.465,10 68.689,23 206.043,08 63 Technical activities subsidies 1.613,55 2.126,57 254.894,00 5.419,65 1.638,39 22.276,11 5.020,05 2.065,47 1.428,17 1.784,47 6.894,82 1.786,26 30.783,00 53.722,00 1.136,09 2.391,85 26.660,80 85.801,17 2.345,58 65 Other Expenditure 40.000,00 330,00 34.230,00 5.440,00 66 New purchase for operation 13.970,00 60,00 15,00 5,00 1.064,00 15,00 3.757,00 15,00 15,00 35,00 23,00 1.954,00 1.391,00 15,00 15,00 29,00 26,00 2.864,00 2.672,00 67 Capital Expenditure Local Capital Expenditure

1 Vientiane Capital

Div Category of Expenditure	Plan										By Sector								
Div Category of Expenditure	2021	Assembly	Justice	Planning	Finance	Agr&For	Public Works	Energy	Ind&Com	InfCul&Tour	Labour	Edu&Sports	Health	Wat&Env	Foreign Affairs	Personnel	Inspection	Administ	Other Org
a b	c	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
Total Expenditure	509.077,00	2.925,00	5.045,00	2.301,00	8.331,00	12.411,00	25.220,00	1.648,00	1.122,00	9.902,00	3.831,00	183.903,00	46.973,00	10.835,00	829,00	2.576,00	2.695,00	32.497,00	156.033,00
60 Salary and Employee Allowance	362.794,00	1.500,00	4.280,00	1.990,00	4.920,00	10.083,00	7.098,00	1.430,00	460,00	4.800,00	2.650,00	165.525,00	17.950,00	7.678,00	600,00	2.190,00	2.250,00	6.266,00	121.124,00
61 Compensation and Policy Allowance	33.244,00	25,00	120,00	70,00	180,00	410,00	1.065,00	50,00	180,00	160,00	95,00	7.122,00	9.250,00	220,00	20,00	60,00	110,00	1.047,00	13.060,00
62 Operation Expenditure	88.130,00	450,00	551,00	130,00	2.011,00	1.657,00	13.206,00	116,00	422,00	4.841,00	1.026,00	9.548,00	16.985,00	2.864,00	85,00	158,00	176,00	21.202,00	12.702,00
63 Technical activities subsidies	17.952,00	950,00	94,00	111,00	1.050,00	261,00	151,00	52,00	60,00	101,00	52,00	1.529,00	2.730,00	73,00	124,00	168,00	159,00	1.140,00	9.147,00
65 Other Expenditure	2.200,00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.200,00	-
66 New purchase for operation	4.757,00	-	-	-	170,00	-	3.700,00	-	-	-	8,00	179,00	58,00		-	-	-	642,00	-
67 <u>Capital Expenditure</u>				-											-				-
Local Capital Expenditure	-	-																	-
Foreign Capital Expenditure	_	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Recurrent Expenditure Plan for the Fiscal Year 2021

2 Phongsaly Province

Mill		

-	i nongsary i rovince																			(withou kip)
Div	Category of Expenditure	Plan										By Sector								
DIV	Category of Expenditure	2021	Assembly	Justice	Planning	Finance	Agr&For	Public Works	Energy	Ind&Com	InfCul&Tour	Labour	Edu&Sports	Health	Wat&Env	Foreign Affairs	Personnel	Inspection	Administ	Other Org
a	b	c	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	Total Expenditure	325.779,00	2.347,36	2.999,97	2.727,79	5.733,88	8.611,64	3.458,28	2.688,08	2.762,71	3.298,58	2.768,32	104.500,00	27.109,00	4.335,47	882,82	4.448,04	2.302,62	11.711,48	133.092,96
60 Sa	alary and Employee Allowance	242.606,00	1.517,21	2.017,69	1.523,13	2.630,24	7.558,89	2.619,60	1.534,89	2.217,80	2.410,37	2.232,83	92.000,00	11.700,00	3.332,59	660,47	2.082,21	1.712,39	6.401,52	98.454,17
61 C	ompensation and Policy Allowance	30.984,00	89,79	569,72	506,98	1.383,04	217,07	278,56	141,69	147,75	461,25	187,69	6.477,00	2.781,00	235,68	12,59	2.032,59	237,95	646,04	14.577,61
62 O	peration Expenditure	37.711,00	685,36	392,56	667,68	590,60	815,68	540,12	981,50	377,16	406,96	327,80	4.750,00	10.310,00	737,20	179,76	283,24	302,28	1.908,92	13.454,18
63 Te	echnical activities subsidies	11.221,00	55,00	20,00	30,00	1.130,00	20,00	20,00	30,00	20,00	20,00	20,00	1.170,00	2.264,00	30,00	30,00	50,00	50,00	55,00	6.207,00
64		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
65 O	ther Expenditure	2.700,00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.700,00	-
66 N	ew purchase for operation	557,00	-	-	-	-	-	-	-	-	-	-	103,00	54,00	-	-	-	-	-	400,00
67 <u>C</u>	apital Expenditure					-														
Lo	ocal Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fe	oreign Capital Expenditure	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_

(Million Kip)

3 Loangnamtha Province

Div	Category of Expenditure	Plan										By Sector								
DIV	Category of Experientare	2021	Assembly	Justice	Planning	Finance	Agr&For	Public Works	Energy	Ind&Com	InfCul&Tour	Labour	Edu&Sports	Health	Wat&Env	Foreign Affairs	Personnel	Inspection	Administ	Other Org
a	b	c	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	<u>Total Expenditure</u>	307.007,00	2.060,09	1.289,77	837,93	1.708,29	5.186,84	2.381,26	1.058,44	1.241,66	2.316,58	1.217,99	109.313,00	34.296,00	2.054,05	705,04	1.718,03	1.067,67	7.304,52	131.249,82
60	Salary and Employee Allowance	214.000,00	900,12	518,94	510,95	752,90	2.552,81	1.287,79	767,06	945,20	1.163,56	852,52	89.717,00	12.035,00	1.302,67	453,28	565,57	625,97	1.698,62	97.350,02
61	Compensation and Policy Allowance	39.314,00	84,97	441,83	84,48	108,39	140,48	121,47	71,88	76,46	376,52	96,60	13.123,00	6.947,00	191,38	86,76	843,46	91,70	742,70	15.684,93
62	Operation Expenditure	39.136,00	760,00	245,00	175,00	559,00	2.493,55	770,00	170,00	150,00	522,00	223,87	4.925,00	12.802,00	431,00	120,00	200,00	200,00	1.962,00	12.427,58
63	Technical activities subsidies	11.805,00	315,00	84,00	67,50	288,00	-	160,00	49,50	70,00	234,50	45,00	1.440,00	2.455,00	129,00	45,00	109,00	150,00	701,20	5.462,30
65	Other Expenditure	2.100,00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.800,00	300,00
66	New purchase for operation	652,00	-	-	-	-	-	42,00	-	-	20,00	-	108,00	57,00	-	-	-	-	400,00	25,00
67	Capital Expenditure					-														
	Local Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Foreign Capital Expenditure	-	-	-	-	-										-	-	-	-	-

Recurrent Expenditure Plan for the Fiscal Year 2021

Recuired Expenditure 1 and 100 the 1 seem 1 cm 2

4	Oudomxay Province																			(Million Kip)
Div	Category of Expenditure	Plan										By Sector								
Div	Category of Experientare	2021	Assembly	Justice	Planning	Finance	Agr&For	Public Works	Energy	Ind&Com	InfCul&Tour	Labour	Edu&Sports	Health	Wat&Env	Foreign Affairs	Personnel	Inspection	Administ	Other Org
a	b	c	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	Total Expenditure	362.654,00	1.451,77	2.783,84	2.347,81	6.461,54	9.933,51	3.654,51	1.790,94	2.864,98	3.766,49	3.282,48	150.737,00	48.197,00	3.913,26	799,50	3.273,33	2.376,82	13.636,11	101.383,11
60	Salary and Employee Allowance	268.000,00	978,81	2.116,80	1.789,10	2.598,30	7.803,00	2.279,00	1.386,80	2.270,10	2.410,70	2.370,10	133.340,00	19.338,00	2.775,90	529,30	1.876,50	1.838,60	5.955,00	76.343,99
61	Compensation and Policy Allowance	41.411,00	43,00	86,67	63,40	721,60	319,30	125,40	57,71	61,50	568,20	67,40	10.216,00	10.774,00	123,90	18,30	953,50	77,00	760,35	16.373,77
62	Operation Expenditure	38.123,00	357,96	461,21	351,49	1.338,23	1.489,62	1.113,58	250,45	405,12	610,13	703,48	5.907,00	14.846,00	842,47	210,50	316,31	338,32	2.985,38	5.595,75
63	Technical activities subsidies	12.490,00	72,00	119,16	143,82	1.803,41	321,59	136,53	95,98	128,26	177,46	141,50	1.189,00	3.194,00	170,99	41,40	127,02	122,90	1.435,38	3.069,60
65	Other Expenditure	2.200,00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.200,00	-
	New purchase for operation	430,00	-	-	-	-	-	-	-	-	-	-	85,00	45,00	-	-	-	-	300,00	-
67	Capital Expenditure		-		-	-							-						-	
	Local Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Foreign Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

5 Bokeo Province (Million Kip)

ъ.	a	Plan										By Sector								
Div	Category of Expenditure	2021	Assembly	Justice	Planning	Finance	Agr&For	Public Works	Energy	Ind&Com	InfCul&Tour	Labour	Edu&Sports	Health	Wat&Env	Foreign Affairs	Personnel	Inspection	Administ	Other Org
a	b	с	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	Total Expenditure	265.005,00	2.175,50	999,80	1.135,00	4.567,21	3.701,00	2.494,82	911,20	1.226,00	2.425,00	1.865,00	76.118,00	36.234,00	1.843,42	728,00	1.273,00	1.021,00	10.661,45	115.625,60
60	Salary and Employee Allowance	184.000,00	1.168,00	600,00	750,00	1.470,00	3.150,00	1.800,00	675,00	866,00	1.345,00	1.220,00	66.890,00	11.450,00	1.343,00	510,00	595,00	531,00	1.128,00	88.509,00
61	Compensation and Policy Allowance	30.167,00	343,00	37,00	40,00	499,00	139,00	70,00	30,00	66,00	385,00	163,00	4.451,00	7.930,00	117,00	63,00	245,00	142,00	3.140,00	12.307,00
62	Operation Expenditure	35.387,00	565,50	190,00	309,00	1.714,21	248,00	572,62	163,00	168,00	442,00	332,00	3.410,00	13.418,00	323,42	128,00	283,00	233,00	2.591,70	10.295,55
63	Technical activities subsidies	12.933,00	99,00	172,80	36,00	584,00	164,00	52,20	43,20	126,00	253,00	150,00	1.290,00	3.395,00	60,00	27,00	150,00	115,00	2.401,75	3.814,05
65	Other Expenditure	2.100,00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.400,00	700,00
66	New purchase for operation	418,00	-	-	-	300,00	-	-	-	-	-	-	77,00	41,00	-	-	-	-	-	-
67	Capital Expenditure	-																		
	Local Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Foreign Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Recurrent Expenditure Plan for the Fiscal Year 2021

6 Loanghrabang Province (Million Kip)

Div Categor	ory of Expenditure	Plan										By Sector								
Div Categor	ry or Experientine	2021	Assembly	Justice	Planning	Finance	Agr&For	Public Works	Energy	Ind&Com	InfCul&Tour	Labour	Edu&Sports	Health	Wat&Env	Foreign Affairs	Personnel	Inspection	Administ	Other Org
a	b	c	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
<u>Total</u>	al Expenditure	578.792,00	2.592,00	1.625,00	1.140,00	7.957,72	5.246,50	3.118,00	1.049,00	1.377,00	12.406,60	1.338,00	215.444,00	66.402,00	2.594,00	937,00	1.402,00	1.307,00	7.879,00	244.977,18
60 Salary and Emp	nployee Allowance	413.000,00	1.432,00	1.199,00	819,00	1.025,00	4.020,00	1.746,00	759,00	994,00	3.943,00	1.016,00	174.537,00	26.573,00	1.577,00	709,00	810,00	756,00	1.797,00	189.288,00
61 Compensation	and Policy Allowance	72.704,00	80,00	58,00	43,00	1.072,00	157,00	117,00	60,00	68,00	1.158,00	87,00	23.768,00	13.650,00	350,00	45,00	340,00	58,00	100,00	31.493,00
62 Operation Exp	penditure	72.663,00	780,00	320,00	230,00	5.605,72	974,50	1.210,00	180,00	265,00	3.385,60	195,00	14.996,00	22.730,00	610,00	160,00	220,00	463,00	2.512,00	17.826,18
63 Technical activ	vities subsidies	17.668,00	300,00	48,00	48,00	255,00	95,00	45,00	50,00	50,00	3.920,00	40,00	2.040,00	3.395,00	57,00	23,00	32,00	30,00	1.350,00	5.890,00
65 Other Expendit	iture	2.200,00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.720,00	480,00
66 New purchase	for operation	557,00	-	-	-	-	-	-	-	-	-	-	103,00	54,00	-	-	-	-	400,00	-
67 Capital Expend	diture					-										_				
Local Capital F	Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Foreign Capita	al Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

7 Hoaphanh Province (Million Kip)

Div	C . CF II	Plan										By Sector								
Div	Category of Expenditure	2021	Assembly	Justice	Planning	Finance	Agr&For	Public Works	Energy	Ind&Com	InfCul&Tour	Labour	Edu&Sports	Health	Wat&Env	Foreign Affairs	Personnel	Inspection	Administ	Other Org
a	b	c	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	Total Expenditure	430.575,00	2.432,00	1.149,70	1.245,33	1.783,77	5.175,61	2.194,70	911,76	1.250,46	2.284,85	1.833,00	183.328,00	49.799,00	1.782,42	759,03	1.049,68	1.097,68	6.944,67	165.553,34
60	Salary and Employee Allowance	332.000,00	1.185,00	841,00	950,00	970,00	4.090,00	1.715,00	705,00	993,00	1.690,00	1.455,00	166.120,00	19.359,00	1.275,00	590,06	680,00	740,00	1.245,00	127.396,94
61	Compensation and Policy Allowance	36.744,00	40,00	29,00	47,00	54,00	150,00	55,00	20,00	28,00	78,00	50,00	7.980,00	8.454,00	105,00	14,50	45,00	55,00	97,00	19.442,50
62	Operation Expenditure	45.752,00	690,00	225,00	161,00	450,00	467,00	370,00	138,00	179,00	333,00	220,00	7.440,00	18.790,00	310,00	121,00	245,00	223,00	2.480,00	12.910,00
63	Technical activities subsidies	13.414,00	517,00	54,70	87,33	309,77	468,61	54,70	48,76	50,46	183,85	108,00	1.680,00	3.139,00	92,42	33,47	79,68	79,68	1.222,67	5.203,90
65	Other Expenditure	2.100,00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.500,00	600,00
66	New purchase for operation	565,00	-	-	-	-	-	-	-	-	-	-	108,00	57,00	-	-	-	-	400,00	-
67	Capital Expenditure																			-
	Local Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Foreign Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Recurrent Expenditure Plan for the Fiscal Year 2021

8 Xiengkhoang Province (Million Kip)

Div	Category of Expenditure	Plan									1	By Sector								
Div	Category of Expenditure	2021	Assembly	Justice	Planning	Finance	Agr&For	Public Works	Energy	Ind&Com	InfCul&Tour	Labour	Edu&Sports	Health	Wat&Env	Foreign Affairs	Personnel	Inspection	Administ	Other Org
a	b	с	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	Total Expenditure	426.719,00	1.061,92	2.765,33	2.096,95	4.474,00	13.569,21	4.300,95	1.784,49	3.335,36	4.992,36	3.756,59	159.124,00	54.802,00	5.321,83	719,94	2.095,64	2.312,09	13.799,82	146.406,52
60	Salary and Employee Allowance	327.787,00	113,37	2.131,61	1.637,60	2.537,43	11.325,44	3.054,74	1.365,11	2.742,78	3.501,77	2.975,11	142.285,00	21.664,00	3.810,78	540,32	1.589,12	1.888,64	6.729,63	117.894,55
61	Compensation and Policy Allowance	40.596,00	23,14	67,12	64,19	506,60	674,75	163,24	73,43	113,49	789,40	136,62	9.836,00	12.685,00	237,64	15,84	114,73	84,89	642,94	14.366,98
62	Operation Expenditure	43.370,00	823,31	478,38	243,30	792,71	1.368,64	932,33	242,11	330,10	550,62	514,67	5.680,00	17.120,00	1.114,52	108,82	291,80	280,02	3.036,38	9.462,29
63	Technical activities subsidies	12.449,00	102,10	88,22	151,86	637,26	200,38	150,64	103,84	148,99	150,57	130,19	1.246,00	3.293,00	158,89	54,96	99,99	58,54	990,87	4.682,70
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

9 Xayabouly Province (Million Kip)

Div	Category of Expenditure	Plan										By Sector								
DIV	Category of Experientare	2021	Assembly	Justice	Planning	Finance	Agr&For	Public Works	Energy	Ind&Com	InfCul&Tour	Labour	Edu&Sports	Health	Wat&Env	Foreign Affairs	Personnel	Inspection	Administ	Other Org
a	b	c	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	Total Expenditure	477.971,00	2.543,84	2.776,93	2.442,81	8.062,87	12.719,66	3.775,90	2.049,61	2.883,17	4.399,76	2.263,07	171.353,00	62.902,00	4.323,26	640,44	3.378,20	2.634,42	18.301,00	170.521,06
60 5	Salary and Employee Allowance	363.672,00	1.561,21	2.125,23	1.878,51	3.410,51	10.286,55	2.724,28	1.596,46	2.194,12	3.041,65	1.700,32	152.426,00	23.767,00	3.041,65	471,55	2.559,08	1.998,30	7.378,37	141.511,21
61	Compensation and Policy Allowance	47.512,00	15,97	82,84	59,65	77,76	358,73	87,33	45,33	80,53	672,56	54,15	9.208,00	17.960,00	672,56	11,95	235,72	53,23	1.082,99	16.752,70
62	Operation Expenditure	49.412,00	689,46	495,23	431,80	2.109,27	1.995,35	912,99	330,04	529,39	578,02	430,97	7.953,00	18.088,00	501,52	131,74	521,25	526,44	3.965,24	9.222,29
63	Technical activities subsidies	14.438,00	277,20	73,63	72,85	2.465,33	79,03	51,30	77,78	79,13	107,53	77,63	1.676,00	3.040,00	107,53	25,20	62,15	56,45	3.374,40	2.734,86
65 (Other Expenditure	2.500,00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.500,00	-
66	New purchase for operation	437,00	-	-	-	-	-	-	-	-	-	-	90,00	47,00	-	-	-	-	-	300,00
67 <u>(</u>	Capital Expenditure																			
I	Local Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
I	Foreign Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Recurrent Expenditure Plan for the Fiscal Year 2021

10 Vientiane Province (Million Kip)

Div	Category of Expenditure	Plan									1	By Sector								
DIV	Category of Expenditure	2021	Assembly	Justice	Planning	Finance	Agr&For	Public Works	Energy	Ind&Com	InfCul&Tour	Labour	Edu&Sports	Health	Wat&Env	Foreign Affairs	Personnel	Inspection	Administ	Other Org
a	b	c	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	<u>Total Expenditure</u>	483.308,00	2.600,00	4.013,00	2.492,00	15.357,00	16.285,00	6.442,00	2.366,00	4.051,00	5.199,00	4.957,00	191.616,00	66.828,00	8.650,00	1.003,00	3.517,00	3.190,00	18.185,00	126.557,00
60	Salary and Employee Allowance	363.000,00	1.500,00	2.800,00	2.000,00	3.344,00	14.300,00	4.400,00	2.000,00	3.500,00	4.000,00	3.700,00	172.352,00	24.854,00	6.500,00	800,00	2.500,00	2.500,00	7.500,00	104.450,00
61	Compensation and Policy Allowance	57.848,00	250,00	800,00	100,00	4.823,00	800,00	300,00	100,00	100,00	400,00	700,00	10.307,00	20.958,00	450,00	20,00	500,00	150,00	2.500,00	14.590,00
62	Operation Expenditure	46.264,00	715,00	360,00	318,00	4.720,00	1.070,00	1.660,00	211,00	378,00	600,00	426,00	7.430,00	17.399,00	1.560,00	120,00	407,00	430,00	2.690,00	5.770,00
63	Technical activities subsidies	13.363,00	135,00	53,00	74,00	2.170,00	115,00	82,00	55,00	73,00	199,00	131,00	1.440,00	3.571,00	140,00	63,00	110,00	110,00	3.095,00	1.747,00
65	Other Expenditure	2.400,00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.400,00	-
66	New purchase for operation	433,00	-	-	-	300,00	-	-	-	-	-	-	87,00	46,00	-	-	-	-	-	-
67	Capital Expenditure																			-
	Local Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Foreign Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

11 Xaysomboun Province (Million Kip)

Div	Category of Expenditure	Plan										By Sector								
D.,	Category of Expenditure	2021	Assembly	Justice	Planning	Finance	Agr&For	Public Works	Energy	Ind&Com	InfCul&Tour	Labour	Edu&Sports	Health	Wat&Env	Foreign Affairs	Personnel	Inspection	Administ	Other Org
a	b	c	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	Total Expenditure	207.979,00	3.277,00	2.052,37	1.944,21	15.041,42	5.794,40	2.145,65	1.516,46	2.226,76	2.381,67	1.865,05	52.558,00	23.747,00	2.904,85	-	2.732,50	2.013,02	13.788,48	71.990,16
60	Salary and Employee Allowance	134.277,00	1.060,00	1.463,54	1.211,77	2.602,07	4.524,76	1.426,93	985,33	1.602,82	1.709,62	1.273,09	43.199,00	9.164,00	1.812,24	-	1.091,91	1.301,07	3.479,56	56.369,29
61	Compensation and Policy Allowance	34.372,00	925,00	163,89	192,17	7.334,30	468,14	188,51	129,40	170,28	196,14	151,37	3.824,00	7.521,00	271,57	-	1.125,97	193,57	2.043,32	9.473,37
62	Operation Expenditure	26.697,00	905,00	310,54	402,02	3.082,95	613,60	416,16	291,03	332,06	359,86	314,64	4.122,00	5.800,00	706,64	-	344,72	362,28	4.100,20	4.233,30
63	Technical activities subsidies	10.317,00	387,00	114,40	138,25	1.692,10	187,90	114,05	110,70	121,60	116,05	125,95	1.350,00	1.229,00	114,40	-	169,90	156,10	2.275,40	1.914,20
65	Other Expenditure	2.000,00	-	-	-	330,00	-	-	-	-	-	-	-	-	-	-	-	-	1.670,00	-
66	New purchase for operation	316,00	-	-	-	-	-	-	-	-	-	-	63,00	33,00	-	-	-	-	220,00	-
67	Capital Expenditure																			
	Local Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Foreign Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Recurrent Expenditure Plan for the Fiscal Year 2021

12 Bolikhamxay Province (Million Kip)

Div	Category of Expenditure	Plan										By Sector								
DIV	Category of Experioritire	2021	Assembly	Justice	Planning	Finance	Agr&For	Public Works	Energy	Ind&Com	InfCul&Tour	Labour	Edu&Sports	Health	Wat&Env	Foreign Affairs	Personnel	Inspection	Administ	Other Org
a	b	c	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	Total Expenditure	382.224,00	2.928,26	1.149,66	1.159,07	5.019,49	5.773,98	2.921,25	1.090,67	2.045,46	3.389,61	1.180,67	117.034,00	49.620,00	2.819,90	958,79	1.387,89	1.038,18	10.302,49	172.404,63
60 S	Salary and Employee Allowance	281.000,00	1.210,90	894,90	898,70	1.106,00	4.837,00	2.139,90	829,70	1.707,30	2.050,70	852,40	101.269,00	19.294,00	1.836,70	694,00	523,90	653,90	1.657,00	138.544,00
61 C	Compensation and Policy Allowance	47.445,00	645,00	42,85	16,00	2.429,85	228,17	98,00	18,50	96,25	464,00	65,00	9.269,00	13.352,00	148,00	64,20	598,00	61,00	3.351,00	16.498,18
62 O	Operation Expenditure	38.462,00	899,36	135,18	193,47	1.223,52	438,25	572,95	171,57	187,41	639,59	202,83	5.187,00	14.000,00	562,00	157,34	203,89	196,68	1.680,54	11.810,42
63 T	Technical activities subsidies	12.898,00	153,00	71,73	45,90	253,12	265,56	105,40	65,90	49,50	230,32	55,44	1.231,00	2.933,00	268,20	38,25	53,10	120,60	1.571,95	5.386,03
65 C	Other Expenditure	2.000,00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.000,00	-
66 N	New purchase for operation	419,00	20,00	5,00	5,00	7,00	5,00	5,00	5,00	5,00	5,00	5,00	78,00	41,00	5,00	5,00	9,00	6,00	42,00	166,00
67 <u>C</u>	Capital Expenditure	-				_					_					_				
L	Local Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
F	Foreign Capital Expenditure	-	_	_	-	-	_	-	-	-	-	_	-	-	-	_	_	-	-	-

13 Kammoane Province (Million Kip)

Div	Category of Expenditure	Plan										By Sector								
DIV	Category of Expenditure	2021	Assembly	Justice	Planning	Finance	Agr&For	Public Works	Energy	Ind&Com	InfCul&Tour	Labour	Edu&Sports	Health	Wat&Env	Foreign Affairs	Personnel	Inspection	Administ	Other Org
a	b	c	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	Total Expenditure	461.717,00	2.743,00	3.290,00	2.920,00	4.957,00	17.915,00	5.565,00	2.250,00	4.081,00	5.044,00	2.494,00	149.970,00	61.651,00	6.505,00	1.043,00	3.139,00	3.122,00	14.877,00	170.151,00
60	Salary and Employee Allowance	359.000,00	1.420,00	2.680,00	2.340,00	3.650,00	15.540,00	3.390,00	1.760,00	3.430,00	3.630,00	2.000,00	131.521,00	30.099,00	4.930,00	720,00	2.340,00	2.460,00	7.190,00	139.900,00
61	Compensation and Policy Allowance	39.258,00	80,00	135,00	70,00	170,00	600,00	180,00	90,00	100,00	550,00	80,00	7.074,00	13.413,00	350,00	40,00	139,00	167,00	735,00	15.285,00
62	Operation Expenditure	46.649,00	713,00	375,00	375,00	542,00	1.650,00	1.895,00	300,00	416,00	674,00	314,00	9.532,00	14.640,00	1.052,00	183,00	300,00	335,00	2.348,00	11.005,00
63	Technical activities subsidies	14.063,00	500,00	100,00	135,00	573,00	125,00	100,00	100,00	135,00	190,00	100,00	1.747,00	3.448,00	173,00	100,00	350,00	150,00	2.254,00	3.783,00
65	Other Expenditure	2.200,00		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.200,00	-
66	New purchase for operation	547,00	30,00	-	-	22,00	-	-	-	-	-	-	96,00	51,00	-	-	10,00	10,00	150,00	178,00
67	Capital Expenditure																			
	Local Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Foreign Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Recurrent Expenditure Plan for the Fiscal Year 2021

14 Savannaket Province (Million Kip.)

Div	Category of Expenditure	Plan										By Sector								
DIV	Category of Expenditure	2021	Assembly	Justice	Planning	Finance	Agr&For	Public Works	Energy	Ind&Com	InfCul&Tour	Labour	Edu&Sports	Health	Wat&Env	Foreign Affairs	Personnel	Inspection	Administ	Other Org
a	b	c	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	Total Expenditure	738.111,00	3.137,30	3.951,93	2.978,91	14.496,50	21.563,46	8.004,50	2.346,00	4.855,13	8.955,00	3.918,60	315.475,00	89.618,00	8.986,88	1.408,40	5.205,58	4.823,09	19.786,27	218.600,45
60 S	Salary and Employee Allowance	553.200,00	2.071,80	3.469,83	2.614,96	4.549,06	17.479,46	4.542,00	1.780,00	4.168,89	7.708,00	3.148,00	275.841,00	42.654,00	7.231,68	1.011,09	4.644,21	4.409,98	9.036,53	156.839,51
61 C	Compensation and Policy Allowance	77.140,00	30,50	91,10	61,95	1.016,04	610,00	132,50	110,00	206,24	404,00	235,00	19.529,00	21.961,00	371,20	94,31	182,87	34,61	428,08	31.641,60
62 O	Operation Expenditure	77.445,00	630,00	310,00	230,00	1.628,00	1.760,00	3.095,00	375,00	390,00	567,00	415,00	15.860,00	19.992,00	1.204,00	222,00	257,00	257,00	8.631,66	21.621,34
63 T	Fechnical activities subsidies	26.544,00	405,00	81,00	72,00	7.048,40	1.714,00	235,00	81,00	90,00	276,00	120,60	3.915,00	4.439,00	180,00	81,00	121,50	121,50	890,00	6.673,00
65 O	Other Expenditure	2.400,00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	800,00	1.600,00
66 N	New purchase for operation	1.382,00	-	-	-	255,00	-	-	-	-	-	-	330,00	572,00	-	-	-	-	-	225,00
67 <u>C</u>	Capital Expenditure																			
L	Local Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
F	Foreign Capital Expenditure	_	-	-	-	-	_	-	_	-	_	-	-	-	_	-	-	_	-	-

15 Saravan Province (Million Kip)

Div	Category of Expenditure	Plan										By Sector								
Div	Category of Expenditure	2021	Assembly	Justice	Planning	Finance	Agr&For	Public Works	Energy	Ind&Com	InfCul&Tour	Labour	Edu&Sports	Health	Wat&Env	Foreign Affairs	Personnel	Inspection	Administ	Other Org
a	b	c	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	Total Expenditure	370.359,00	2.017,18	937,06	1.282,32	3.428,58	12.006,17	3.882,00	1.185,15	1.556,71	2.536,48	1.065,14	135.146,00	51.151,00	2.115,41	884,21	1.576,08	767,91	6.546,67	142.274,93
60	Salary and Employee Allowance	268.000,00	1.211,45	680,00	870,31	1.139,07	10.393,00	2.878,29	838,09	1.038,80	1.587,45	728,48	122.481,00	17.870,00	855,89	456,35	696,48	161,63	1.584,60	102.529,11
61	Compensation and Policy Allowance	45.259,00	90,00	25,00	15,00	913,51	300,00	95,00	56,00	59,00	284,00	38,00	5.982,00	15.615,00	181,00	45,00	290,00	45,00	622,15	20.603,34
62	Operation Expenditure	42.236,00	486,23	156,23	273,48	970,54	1.022,17	705,26	193,44	266,68	503,89	224,67	5.452,00	14.810,00	936,09	234,18	291,23	292,90	1.777,32	13.639,69
63	Technical activities subsidies	12.123,00	229,50	75,83	123,53	405,46	291,00	203,45	97,62	192,23	161,14	73,99	1.139,00	2.807,00	142,43	148,68	298,37	268,38	362,60	5.102,79
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	-	-	-	-	-	-	-	-	_	-	-	-	-	-	_	-	-	-	-

Recurrent Expenditure Plan for the Fiscal Year 2021

16 Champasack Province (Million Kip)

		Plan									1	By Sector								(
Div	Category of Expenditure	2021	Assembly	Justice	Planning	Finance	Agr&For	Public Works	Energy	Ind&Com	InfCul&Tour	Labour	Edu&Sports	Health	Wat&Env	Foreign Affairs	Personnel	Inspection	Administ	Other Org
a	b	С	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	Total Expenditure	631.337,00	2.471,47	2.462,28	1.826,51	2.865,65	9.862,95	3.541,54	1.585,33	2.118,16	6.980,50	8.993,21	257.376,00	77.770,00	3.786,93	1.451,97	2.581,12	1.687,07	8.342,09	235.634,22
60	Salary and Employee Allowance	473.000,00	1.525,27	1.311,27	1.376,97	2.421,43	8.930,38	2.852,39	1.223,75	1.655,94	4.810,40	3.180,52	217.173,00	33.802,00	2.865,52	1.159,74	1.033,91	1.319,84	3.467,67	182.890,00
61	Compensation and Policy Allowance	76.688,00	17,81	27,62	30,04	53,16	206,56	60,56	28,53	46,83	1.299,98	5.334,43	20.154,00	21.210,00	130,20	24,17	1.182,98	22,23	60,17	26.798,73
62	Operation Expenditure	59.920,00	416,39	1.004,39	236,50	244,32	560,38	507,10	203,01	295,94	705,62	326,15	15.676,00	19.074,00	691,21	146,93	218,25	217,43	990,86	18.405,52
63	Technical activities subsidies	18.750,00	512,00	119,00	183,00	146,74	165,63	121,49	130,04	119,45	164,50	152,11	4.256,00	3.622,00	100,00	121,13	145,98	127,57	1.523,39	7.039,97
65	Other Expenditure	2.300,00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.300,00	-
66	New purchase for operation	679,00	-	-	-	-	-	-	-	-	-	-	117,00	62,00	-	-	-	-	-	500,00
67	Capital Expenditure																			
	Local Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Foreign Capital Expenditure	_	_	-	_	-	-	-	_	-	-	_	_	-	_	-	_	-	-	-

17 Sekong Provine (Million Kip)

Div	Category of Expenditure	Plan										By Sector								
Div	Category of Expenditure	2021	Assembly	Justice	Planning	Finance	Agr&For	Public Works	Energy	Ind&Com	InfCul&Tour	Labour	Edu&Sports	Health	Wat&Env	Foreign Affairs	Personnel	Inspection	Administ	Other Org
a	b	c	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	Total Expenditure	258.497,00	2.063,92	2.217,56	1.872,09	5.142,62	8.860,32	3.178,56	1.846,11	2.551,31	4.406,88	2.053,05	71.499,00	33.979,00	4.146,02	653,00	5.726,24	1.977,05	10.409,82	95.914,45
60	Salary and Employee Allowance	180.000,00	1.300,00	1.602,22	1.391,29	2.419,98	7.282,04	2.338,40	1.358,62	1.863,68	2.368,95	1.465,07	60.000,00	12.180,00	2.728,08	400,00	1.473,80	1.384,44	4.079,74	74.363,69
61	Compensation and Policy Allowance	38.181,00	56,00	81,67	46,41	136,27	215,49	80,92	45,62	82,92	1.321,77	59,29	6.649,00	13.468,00	539,57	8,00	3.666,20	53,01	902,86	10.768,00
62	Operation Expenditure	26.465,00	499,07	388,59	316,04	1.409,85	1.023,44	611,53	340,02	423,86	531,26	400,84	3.670,00	6.123,00	727,65	200,00	429,08	396,75	3.027,03	5.946,99
63	Technical activities subsidies	11.231,00	208,85	145,08	118,35	1.176,52	339,35	147,71	101,85	180,85	184,90	127,85	1.113,00	2.173,00	150,72	45,00	157,16	142,85	1.860,19	2.857,77
65	Other Expenditure	2.300,00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	540,00	1.760,00
66	New purchase for operation	320,00	-	-	-	-	-	-	-	-	-	-	67,00	35,00	-	-	-	-	-	218,00
67	Capital Expenditure																			-
	Local Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Foreign Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Recurrent Expenditure Plan for the Fiscal Year 2021

18 Attapeu Province (Million Kip)

Dia Character Faracter Plan By Sector

Div	Category of Expenditure	Pian										Dy Sector								
DIV	Category of Experiential	2021	Assembly	Justice	Planning	Finance	Agr&For	Public Works	Energy	Ind&Com	InfCul&Tour	Labour	Edu&Sports	Health	Wat&Env	Foreign Affairs	Personnel	Inspection	Administ	Other Org
a	b	c	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	<u>Total Expenditure</u>	292.643,00	2.592,00	2.784,00	1.965,00	6.748,00	10.457,00	3.785,00	2.370,00	2.645,00	3.965,00	2.830,00	77.167,00	33.814,00	3.993,00	1.000,00	2.593,00	2.353,00	8.017,00	123.565,00
60 Sal	lary and Employee Allowance	210.000,00	1.400,00	1.850,00	1.600,00	2.500,00	9.000,00	2.600,00	1.700,00	2.200,00	2.500,00	2.100,00	62.000,00	12.000,00	2.700,00	600,00	1.800,00	1.900,00	4.700,00	96.850,00
61 Co	mpensation and Policy Allowance	34.005,00	80,00	440,00	80,00	350,00	350,00	200,00	80,00	80,00	650,00	100,00	9.731,00	9.000,00	300,00	20,00	440,00	100,00	350,00	11.654,00
52 Op	eration Expenditure	34.860,00	900,00	385,00	285,00	3.600,00	890,00	840,00	445,00	265,00	580,00	485,00	4.010,00	10.170,00	785,00	235,00	235,00	235,00	800,00	9.715,00
53 Teo	chnical activities subsidies	11.235,00	202,00	99,00	-	288,00	207,00	135,00	135,00	90,00	225,00	135,00	1.332,00	2.595,00	198,00	135,00	108,00	108,00	157,00	5.086,00
55 Oth	her Expenditure	2.000,00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.000,00	-
66 Ne	w purchase for operation	543,00	10,00	10,00	-	10,00	10,00	10,00	10,00	10,00	10,00	10,00	94,00	49,00	10,00	10,00	10,00	10,00	10,00	260,00
67 <u>Ca</u> j	pital Expenditure					-														
Loc	cal Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
For	reign Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Revenue and Expenditure Plans of the State Funds for the Fiscal Year 2021

(Million Kip)

N.	Contents	2021		
		Revenue	Expenditure	
I.	Administrative fees	492.176,79	492.176,79	
1	National University	44.624,00	44.624,00	
2	Souphanouvong University	6.599,89	6.599,89	
3	Champasack University	4.862,00	4.862,00	
4	Savannakhet University	5.242,00	5.242,00	
5	Ministry of Health	385.927,00	385.927,00	
	- Central	229.100,00	229.100,00	
	- Local	156.827,00	156.827,00	
6	Ministry of Education	89.545,90	89.545,90	
	- Central	18.317,00	18.317,00	
	+ National University	44.624,00	44.624,00	
	- Local	26.604,90	26.604,90	
	+ Vientiane Capital City	2.005,00	2.005,00	
	+ Luangnamtha Province	110,00	110,00	
	+ Oudomxay Province	497,00	497,00	
	+ Xayabouly Province	433,00	433,00	
	+ Bolikhamxay Province	417,00	417,00	
	+ Khammouan Province	2.977,00	2.977,00	
	+ Salavan Province	432,00	432,00	
	+ Attapeu Province	230,00	230,00	
	+ Other Province	19.503,90	19.503,90	
II	Revenue-Expenditure of Fund	750.981,00	750.981,00	
1	Road Maintenance Fund	700.000,00	700.000,00	
	- Foreign funded	-	-	
	- Domestic funded	700.000,00	700.000,00	
2	Reforestation Fund	1.605,00	1.605,00	
	- Foreign funded	-	-	
	- Domestic funded	1.605,00	1.605,00	

3	Environment Protection Fund	16.299,00	16.299,00	
	- Foreign funded	-	-	
	- Domestic funded	16.299,00	16.299,00	
4	SMEs Development and Promotion Fund	11.224,00	11.224,00	
	- Foreign funded	-	-	
	- Domestic funded	11.224,00	11.224,00	
5	KR1 and fuel Fundes	21.853,00	21.853,00	
	- Foreign funded	-	-	
	- Domestic funded	21.853,00	21.853,00	