



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)

N.	Contents	Total of Revenue Plan	Revenue 2021				
			Tax Revenue	Customs Revenue	Land Management	SOE Revenue	Grant Revenue as Project
1	2	3	4	5	6	7	8
	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
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
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	-
1	Tax	15.487.249,43	6.368.970,00	8.160.687,00	-	957.592,43	-
2	Non tax	3.820.640,91	700.000,00	39.313,00	2.336.300,00	745.027,91	
B	Revenue from grants	2.420.000,00	-	-	-	-	2.420.000,00
1	Ministry of Finance manages	720.000,00					720.000,00
2	Ministry of Planning and Investment Managed	1.700.000,00					1.700.000,00
C	Revenue from audits	337.010,00					
II	Total of The Provinces (Local)	5.564.109,66	5.043.030,00	-	3.700,00	517.379,66	-
1	Vientiane Capital City	1.394.868,60	1.330.000,00		633,10	64.235,50	
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	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	
18	Attapeu Province	98.515,01	85.000,00		15,00	13.500,01	

Recurrent Expenditure Plan for the Fiscal Year 2021

Total (Central + Local)

(Million Kip)

N.	Description	Budget Expenditure Plan							
		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	B	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	-	-	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

Recurrent Expenditure Plan for the Fiscal Year 2021

Total (18 Provinces)

(Million Kip)

N.	Description	Budget Expenditure Plan							
		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	<i>B</i>	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	<u>Economic sector</u>	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	<u>Social cultural sector</u>	3.960.742,19	2.948.158,65	441.365,18	464.009,41	103.700,95	-	-	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	<u>Other Organisation</u>	3.042.382,26	2.249.385,17	345.353,52	285.402,18	116.980,39	-	39.670,00	5.591,00

Recurrent Expenditure Plan for the Fiscal Year 2021

Total of the line Ministries and Organisation

(Million Kip)

N.	Description	Budget Expenditure Plan							
		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	B	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	<u>Economic sector</u>	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	<u>Social cultural sector</u>	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 Prosecutor 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	<u>Other Organisation</u>	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)

Total of 18 Provinces

(Million Kip)

[illegible]

Recurrent Expenditure Plan for the Fiscal Year 202

1 Vientiane Capital

[illegible]

Recurrent Expenditure Plan for the Fiscal Year 202

2 **Phongsaly Province**

(Million Kip)

[illegible]

Recurrent Expenditure Plan for the Fiscal Year 202

Loangnamtha Province

(Million Kip)

[illegible]

Recurrent Expenditure Plan for the Fiscal Year 202

Oudomxay Province

(Million Kip)

[illegible]

Recurrent Expenditure Plan for the Fiscal Year 2021

5

Bokeo Province

(Million Kip)

[illegible]

Recurrent Expenditure Plan for the Fiscal Year 2021

6

Loangphrabang Province

(Million Kip)

[illegible]

Recurrent Expenditure Plan for the Fiscal Year 202

Hoaphanh Province

(Million Kip)

[illegible]

Recurrent Expenditure Plan for the Fiscal Year 202

Xiengkhoang Province

(Million Kip)

[illegible]

Recurrent Expenditure Plan for the Fiscal Year 2021

Xayabouly Province

Million Kip)

[illegible]

Recurrent Expenditure Plan for the Fiscal Year 2021

Vientiane Province

Million Kip)

[illegible]

Recurrent Expenditure Plan for the Fiscal Year 202

Xaysomboun Province

(Million Kip)

[illegible]

Recurrent Expenditure Plan for the Fiscal Year 202

Bolikhamxay Province

(Million Kip)

[illegible]

Recurrent Expenditure Plan for the Fiscal Year 2021

13

Kammoane Province

(Million Kip)

[illegible]

Recurrent Expenditure Plan for the Fiscal Year 2021

14

Savannaket Province

(Million Kip)

[illegible]

Recurrent Expenditure Plan for the Fiscal Year 2021

15 Saravan Province

(Million Kip)

[illegible]

Recurrent Expenditure Plan for the Fiscal Year 2021

16 Champasack Province

(Million Kip)

[illegible]

Recurrent Expenditure Plan for the Fiscal Year 2021

[illegible]

Recurrent Expenditure Plan for the Fiscal Year 2021

[illegible]

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