ຕະຕາລາງ ສັງລວມການຈັດຕັ້ງປະຕິບັດ ແຜນງົບປະມານ 03ເດືອນ ຕົ້ນປີ2025 (Budget Execution report Q1 2025)

Government revenue JANUARY-MARCH 2025(Est) (in millions of Kip)						
	Customs	**Tax**	**State asset**	**SOEs**	**Others**	**Total**
Tax Revenue	**5,277,951.00**	**8,713,340.60**	**3,294,650.00**	**-**	**-**	**17,285,941.60**
1. Profit Tax	868.00	3,676,452.00	-	-	-	3,677,320.00
2. Income Tax	-	1,401,715.60	-	-	-	1,401,715.60
3. Land Tax	-	41,167.00	-	-	-	41,167.00
4. Business Licences	-	-	-	-	-	-
5. Minimum Tax	-	-	-	-	-	-
6. Turnover Tax	-	-	-	-	-	-
7. VAT	2,191,212.00	1,918,358.00	-	-	-	4,109,570.00
8. Excise Taxes	1,399,053.00	1,396,096.00	-	-	-	2,795,149.00
9. Import Duties	889,378.00	-	-	-	-	889,378.00
10. Export Duties	377,477.00	-	-	-	-	377,477.00
11. Registration Fees	-	-	-	-	-	-
12. Other Fees	419,963.00	279,552.00	-	-	-	699,515.00
'13. Natural Resources Taxes	-	-	836,964.00	-	-	836,964.00
14. Timber Royalties	-	-	-	-	-	-
15. Hydro-Power Royalties	-	-	2,457,686.00	-	-	2,457,686.00
Nontax Revenues	**7,817.00**	**432,946.80**	**3,358,440.50**	**328,298.00**	**80,452.00**	**4,207,954.30**
1. Leasing Fees	-	-	21,029.50	-	-	21,029.50
2. Concessions	-	-	355,432.00	-	-	355,432.00
3. Fines	7,817.00	-	-	-	-	7,817.00
4. Administration Fees	-	428,090.80	-	1,384.00	-	429,474.80
5. Dividends	-	-	-	215,291.00	-	215,291.00
6. Interest	-	-	-	111,623.00	-	111,623.00
7. Overflight Rights	-	-	185,565.00	-	-	185,565.00
8. Funds	-	4,856.00	-	-	-	4,856.00
9. Other	-	-	2,796,414.00	-	80,452.00	2,876,866.00
						-
Total Tax and NonTax Revenues	**5,285,768.00**	**9,146,287.40**	**6,653,090.50**	**328,298.00**	**80,452.00**	**21,493,895.90**
Sale of nonfinancial assets	-	-	715.00	-	-	715.00
Sale of financial assets (SOEs	-	-	-	-	-	-
Capital Return	-	-	-	-	-	-
Pump Amortization	-	-	-	-	-	-
Total Revenue with Asset sale	**5,285,768.00**	**9,146,287.40**	**6,653,805.50**	**328,298.00**	**80,452.00**	**21,494,610.90**

Government Expenditure 2025 (in millions of Kip)

Government Expenditure	**Plan**	**Est**	**Est**	**Est**	**Est**	**(%) of**
	2025	**Jan.25**	**Feb.25**	**Mar. 25**	**Jan-Mar 25**	**Plan**
Wages and salaries	20,300,000.00	1,327,644.28	1,355,152.28	1,396,003.20	4,078,799.75	20%
Base salary	15,000,000.00	979,064.00	973,964.00	988,992.00	2,942,020.00	20%
Benefits	5,300,000.00	348,580.28	381,188.28	407,011.20	1,136,779.75	21%
Transfer payment	7,600,000.00	345,289.83	372,131.83	465,857.19	1,183,278.84	16%
Other allowances	3,300,000.00	162,290.71	154,990.71	155,619.71	472,901.13	14%
Intervention & subsidies	4,100,000.00	182,999.12	206,006.12	285,159.48	674,164.71	16%
Contribution to int. org	200,000.00	-	11,135.00	25,078.00	36,213.00	18%
Materials and supplies	4,800,000.00	68,882.00	142,687.00	190,032.31	401,601.31	8%
VAT refund	100,000.00			1,401.47	1,401.47	1%
Interest	13,800,000.00	256,470.00	151,345.00	572,170.00	979,985.00	7%
External	10,200,000.00	256,470.00	125,874.00	452,605.00	834,949.00	8%
Domestic	3,600,000.00	-	25,471.00	119,565.00	145,036.00	4%
Others	700,000.00	656.00	1,452.00	1,312.00	3,420.00	0%
Govt. and Local reserve funds	150,000.00		1,452.00	1,312.00	2,764.00	2%
State accumulation fund	400,000.00		-	-	-	0%
Others	150,000.00			-	-	0%
Exp.for rev. exceeding plan	-			314,789.00	314,789.00	
Current expenditure	47,300,000.00	1,998,942.10	2,022,768.10	2,941,565.17	6,963,275.37	15%
Capital expenditure	24,550,000.00	251,403.00	186,540.00	345,849.13	783,792.13	3%
Local finance	6,250,000.00	251,403.00	186,540.00	345,849.13	783,792.13	13%
Foreign finance	18,300,000.00	-	-	-	-	0%
Project loans	12,900,000.00				-	0%
Project grants	2,400,000.00				-	0%
Non-project grant (DN)	3,000,000.00				-	0%
Total	**71,850,000.00**	**2,250,345.10**	**2,209,308.10**	**3,287,414.30**	**7,747,067.50**	11%