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 2024

"Officially approved at the 6th National Assembly's Ordinary Session, Legislature IX"

21 November 2023

Vientiane Capital, 2024

State Budget Revenue and Expenditure Plans
For the Fiscal Year 2024

(By Sector)

"Officially approved at the 6th National Assembly's Ordinary Session, Legislature IX"

Contents

State Budget Revenue Plan for the Fiscal Year 2024

Total (Central+Local) (Million Kip)

N	Contents	Total of Revenue Plan 2024	Domestic Revenue 2024	Tax Revenue				Costoms Revenue	Revenue from grants
				Total of Tax Revenue	Tax Revenue	Land Management	Department of State-Owned Enterprises Reform and Insurance		
1	2	3=4+10	4=5+9	5=6+7+8	6	7	8	9	10
	Total Revenue (I+II)	**50,107,000.00**	**45,070,000.00**	**31,070,000.00**	**24,170,000.00**	**5,700,000.00**	**1,200,000.00**	**14,000,000.00**	**5,037,000.00**
I	**Grant Central (1+2+3)**	**39,482,184.00**	34,445,184.00	20,445,184.00	**15,794,000.00**	**3,456,000.00**	**1,195,184.00**	**14,000,000.00**	**5,037,000.00**
1	Tax	31,255,000.00	31,255,000.00	17,328,000.00	14,934,000.00	2,394,000.00		13,927,000.00	
2	Non tax	3,190,184.00	3,190,184.00	3,117,184.00	860,000.00	1,062,000.00	1,195,184.00	73,000.00	
3	Revenue from grants	5,037,000.00							5,037,000.00
II	**Total of The Provinces (Local)**	**10,624,816.00**	**10,624,816.00**	**10,624,816.00**	**8,376,000.00**	**2,244,000.00**	**4,816.00**	**-**	**-**
1	Vientiane Capital City	2,042,300.00	2,042,300.00	2,042,300.00	1,964,000.00	77,700.00	600.00		
2	Phongsaly Province	87,200.00	87,200.00	87,200.00	81,750.00	5,450.00	-		
3	Luangnamtha Province	168,990.00	168,990.00	168,990.00	145,000.00	23,990.00	-		
4	Oudomxay Province	148,200.00	148,200.00	148,200.00	138,000.00	10,000.00	200.00		
5	Bokeo Province	178,800.00	178,800.00	178,800.00	172,600.00	6,200.00	-		
6	Luangphabang Province	650,440.00	650,440.00	650,440.00	579,800.00	69,440.00	1,200.00		
7	Houaphanh Province	107,300.00	107,300.00	107,300.00	101,000.00	6,300.00	-		
8	Xiengkhouang Province	164,250.00	164,250.00	164,250.00	155,200.00	8,700.00	350.00		
9	Sayabouly Province	715,290.00	715,290.00	715,290.00	459,650.00	255,590.00	50.00		
10	Vientiane Province	257,835.00	257,835.00	257,835.00	246,000.00	11,760.00	75.00		
11	Xaysomboun Province	704,000.00	704,000.00	704,000.00	324,000.00	380,000.00	-		
12	Bolikhamxay Province	690,260.00	690,260.00	690,260.00	419,000.00	271,220.00	40.00		
13	Khammouane Province	1,372,430.00	1,372,430.00	1,372,430.00	1,003,000.00	369,130.00	300.00		
14	Savannakhet Province	1,408,140.00	1,408,140.00	1,408,140.00	1,127,000.00	280,560.00	580.00		
15	Salavan Province	120,310.00	120,310.00	120,310.00	111,500.00	8,610.00	200.00		
16	Champasak Province	1,010,970.00	1,010,970.00	1,010,970.00	922,500.00	87,270.00	1,200.00		
17	Sekong Province	221,356.00	221,356.00	221,356.00	159,000.00	62,350.00	6.00		
18	Attapeu Province	576,745.00	576,745.00	576,745.00	267,000.00	309,730.00	15.00		

State Budget Expenditures Plan for the Fiscal Year 2024

Total (Central + Local) (Million Kip) (Million Kip)

N.	Description	Budget Expenditure Plan										
			60	61	62	63	64	65	66	67		
		Total Expenditure	Salary and Employee	Employee Allowances and Policy Allowances	Operation Expenditure	Technical activities subsidies and	Interest	Other expenditures	New purchase for operation	Total	Local Capital	Foreign Capital
A	B	1	2	3	4	5	6	7	8	9=10+11	10	11
	Total Expenditure	**58,914,000.00**	**15,000,000.00**	**2,400,000.00**	**3,970,000.00**	**3,300,000.00**	**12,995,000.00**	**550,000.00**	**250,000.00**	**20,449,000.00**	**5,000,000.00**	**15,449,000.00**
I	**Economic Sector**	13,624,522.48	706,213.51	67,646.57	465,793.10	165,997.77		1,630.00	25,657.00	12,191,584.53	1,971,672.61	10,219,911.92
1	Finance	779,311.17	199,175.40	28,721.71	207,234.56	90,879.11	-	1,630.00	9,184.50	242,485.89	15,856.48	226,629.41
2	Planning and Investment	208,680.88	60,935.21	2,195.10	18,485.26	4,370.76	-	-	1,172.00	121,522.55	60,352.39	61,170.16
3	Agriculture and Forestry	2,583,472.12	236,575.99	20,998.47	36,906.71	28,004.28	-	-	905.00	2,260,081.67	337,991.25	1,922,090.42
4	Public Works and Transport	7,987,829.03	90,653.08	10,709.06	121,999.99	10,800.21	-	-	9,694.00	7,743,972.69	1,496,954.95	6,247,017.74
5	Energy and Mine	1,711,785.89	44,464.76	1,521.18	62,443.41	3,731.07	-	-	3,955.00	1,595,670.47	53,220.33	1,542,450.14
6	Industry and Commerce	353,443.38	74,409.07	3,501.05	18,723.16	28,212.34	-	-	746.50	227,851.26	7,297.21	220,554.05
II	**Social Cultural Sector**	8,631,526.76	3,691,051.43	809,875.62	1,510,880.30	679,579.95	-	200.00	39,190.00	1,900,749.47	388,112.63	1,512,636.84
1	National Assembly	127,762.11	41,241.02	3,822.95	56,426.41	20,630.68	-	200.00	820.00	4,621.05	4,621.05	-
2	Foreign Affairs	102,157.89	34,521.49	1,426.33	32,334.02	30,115.98	-	-	375.00	3,385.07	3,385.07	-
3	Justice	100,858.94	59,397.96	6,163.76	13,934.34	9,916.71	-	-	679.00	10,767.18	10,767.18	-
4	Information, Culture and Tourism	415,616.44	108,177.76	15,915.29	41,801.30	20,167.43	-	-	1,595.00	227,959.66	46,748.68	181,210.98
5	Labor and Social Welfare	232,255.55	51,021.06	10,555.41	15,134.57	24,823.87	-	-	135.00	130,585.64	9,687.71	120,897.93
6	Education and Sports	3,918,096.15	2,567,268.00	322,394.00	279,621.50	142,860.50	-	-	2,960.00	602,992.15	137,394.15	465,598.00
7	National University	206,849.00	70,982.00	54,307.00	33,654.00	31,335.00	-	-	1,571.00	15,000.00	15,000.00	-
8	Public Health	2,550,276.41	485,824.93	294,980.29	914,723.20	346,285.05	-	-	22,697.00	485,765.94	98,765.94	387,000.00
9	Supreme People's Court	81,784.00	54,004.00	1,780.00	16,200.00	5,700.00	-	-	500.00	3,600.00	3,600.00	-
10	Public Prosrcutor General	87,617.04	47,087.00	4,208.00	24,000.00	6,905.00	-	-	2,500.00	2,917.04	2,917.04	-
11	Audit Agency	102,228.60	13,504.00	1,368.00	19,150.00	18,700.00	-	-	1,500.00	48,006.60	48,006.60	-
12	Home Affairs	295,744.84	60,903.34	85,315.81	9,871.98	10,414.23	-	-	305.00	128,934.48	3,204.55	125,729.93
13	Natural Resource and Environment	410,279.80	97,118.87	7,638.78	54,028.99	11,725.50	-	-	3,553.00	236,214.66	4,014.66	232,200.00
III	**Other Organisation**	36,657,950.76	10,602,735.06	1,522,477.82	1,993,326.60	2,454,422.28	12,995,000.00	548,170.00	185,153.00	6,356,666.00	2,640,214.76	3,716,451.24

State Budget Expenditures Plan for the Fiscal Year 2024

Total (18 Provinces) (Million Kip) (Million Kip)

N.	Description	Budget Expenditure Plan										
			60	61	62	63	64	65	66	67		
		Total Expenditure	Salary and Employee	Employee Allowances and Policy Allowances	Operation Expenditure	Technical activities subsidies and	Interest	Other expenditures	New purchase for operation	Total	Local Capital	Foreign Capital
A	B	1	2	3	4	5	6	7	8	9=10+11	10	11
	Total Expenditure	**10,381,102.04**	**6,180,257.00**	**883,548.00**	**1,041,252.00**	**263,321.00**		**40,000.00**	**18,100.00**	**1,954,624.04**	**1,954,624.04**	**-**
I	**Economic Sector**	2,326,827.17	442,411.51	28,655.57	136,952.10	42,977.77	-	1,630.00	1,122.00	1,673,078.22	1,673,078.22	-
1	Finance	170,437.83	65,687.40	11,604.71	53,584.56	29,562.11	-	1,630.00	645.50	7,723.55	7,723.55	-
2	Planning and Investment	109,577.15	43,771.21	1,406.10	11,278.26	2,365.76	-	-	10.00	50,745.82	50,745.82	-
3	Agriculture and Forestry	434,712.26	184,377.99	9,078.47	30,206.71	6,450.28	-	-	205.00	204,393.81	204,393.81	-
4	Public Works and Transport	1,462,230.84	61,455.08	2,404.06	22,805.99	1,598.21	-	-	250.00	1,373,717.50	1,373,717.50	-
5	Energy and Mine	74,748.75	30,719.76	1,099.18	8,853.41	1,371.07	-	-	5.00	32,700.33	32,700.33	-
6	Industry and Commerce	75,120.33	56,400.07	3,063.05	10,223.16	1,630.34	-	-	6.50	3,797.21	3,797.21	-
II	**Social Cultural Sector**	4,899,949.22	3,335,652.03	607,626.18	629,766.18	143,303.97	-	29,725.00	8,606.00	145,269.86	145,269.86	-
1	National Assembly	52,931.11	27,669.02	2,863.95	14,426.41	5,630.68	-	200.00	20.00	2,121.05	2,121.05	-
2	Foreign Affairs	18,604.89	13,324.49	560.33	3,214.02	1,115.98	-	-	5.00	385.07	385.07	-
3	Justice	57,324.94	42,484.96	3,079.76	7,261.34	1,626.71	-	-	5.00	2,867.18	2,867.18	-

4	Information, Culture and Tourism	117,218.46	65,034.76	10,931.29	25,501.30	8,497.43	-	-	5.00	7,248.68	7,248.68	-
5	Labor and Social Welfare	56,254.62	38,764.06	5,117.41	8,156.57	1,823.87	-	-	5.00	2,387.71	2,387.71	-
6	Education and Sports	2,870,772.15	2,449,454.00	217,390.00	138,363.50	28,810.50	-	-	1,860.00	34,894.15	34,894.15	-
7	Public Health	1,028,951.41	381,848.93	242,348.29	307,423.20	51,535.05	-	-	1,420.00	44,375.94	44,375.94	-
8	Personnel	61,451.95	36,225.99	14,415.82	7,115.07	2,840.22	-	-	9.00	845.85	845.85	-
9	Inspection	50,317.55	37,991.81	1,486.98	7,010.88	2,303.46	-	-	6.00	1,518.42	1,518.42	-
10	Administ	333,242.43	121,588.80	19,851.76	77,208.93	34,150.34	-	29,525.00	4,911.00	46,006.60	46,006.60	-
11	Home Affairs	143,129.91	47,636.34	84,445.81	7,023.98	2,714.23	-	-	5.00	1,304.55	1,304.55	-
12	Natural Resource and Environment	109,749.80	73,628.87	5,134.78	27,060.99	2,255.50	-	-	355.00	1,314.66	1,314.66	-
III	Other Organisation	3,154,325.65	5,737,845.49	247,266.26	274,533.72	77,039.26	-	8,645.00	8,372.00	136,275.96	136,275.96	-

State Budget Expenditures Plan for the Fiscal Year 2024

Total of the line Ministries and Organisation **(Million Kip)** **(Million Kip)**

N.	Description	Budget Expenditure Plan										
		Total Expenditure	60 Salary and Employee	61 Employee Allowances and Policy Allowances	62 Operation Expenditure	63 Technical activities subsidies and	64 Interest	65 Other expenditures	66 New purchase for operation	67 Total	67 Local Capital	67 Foreign Capital
A	B	1	2	3	4	5	6	7	8	9=10+11	10	11
	Total Expenditure	**48,532,897.96**	**8,819,743.00**	**1,516,452.00**	**2,928,748.00**	**3,036,679.00**	**12,995,000.00**	**510,000.00**	**231,900.00**	**18,494,375.96**	**3,045,375.96**	**15,449,000.00**
I	Economic Sector	11,297,695.31	263,802.00	38,991.00	328,841.00	123,020.00	-	-	24,535.00	10,518,506.31	298,594.39	10,219,911.92
1	Finance	608,873.34	133,488.00	17,117.00	153,650.00	61,317.00			8,539.00	234,762.34	8,132.93	226,629.41
2	Planning and Investment	99,103.73	17,164.00	789.00	7,207.00	2,005.00			1,162.00	70,776.73	9,606.57	61,170.16
3	Agriculture and Forestry	2,148,759.86	52,198.00	11,920.00	6,700.00	21,554.00			700.00	2,055,687.86	133,597.44	1,922,090.42
4	Public Works and Transport	6,525,598.19	29,198.00	8,305.00	99,194.00	9,202.00			9,444.00	6,370,255.19	123,237.45	6,247,017.74
5	Energy and Mine	1,637,037.14	13,745.00	422.00	53,590.00	2,360.00			3,950.00	1,562,970.14	20,520.00	1,542,450.14
6	Industry and Commerce	278,323.05	18,009.00	438.00	8,500.00	26,582.00			740.00	224,054.05	3,500.00	220,554.05
II	Social Cultural Sector	4,130,582.88	551,206.00	238,004.00	972,449.00	575,570.00	-	-	35,510.00	1,757,843.88	245,207.04	1,512,636.84
1	National Assembly	74,831.00	13,572.00	959.00	42,000.00	15,000.00			800.00	2,500.00	2,500.00	
2	Foreign Affairs	83,553.00	21,197.00	866.00	29,120.00	29,000.00			370.00	3,000.00	3,000.00	
3	Justice	43,534.00	16,913.00	3,084.00	6,673.00	8,290.00			674.00	7,900.00	7,900.00	
4	Information, Culture and Tourism	298,397.98	43,143.00	4,984.00	16,300.00	11,670.00			1,590.00	220,710.98	39,500.00	181,210.98
5	Labor and Social Welfare	176,000.93	12,257.00	5,438.00	6,978.00	23,000.00			130.00	128,197.93	7,300.00	120,897.93
6	Education and Sports	1,047,324.00	117,814.00	105,004.00	141,258.00	114,050.00			1,100.00	568,098.00	102,500.00	465,598.00
7	National University	206,849.00	70,982.00	54,307.00	33,654.00	31,335.00			1,571.00	15,000.00	15,000.00	
8	Public Health	1,521,325.00	103,976.00	52,632.00	607,300.00	294,750.00			21,277.00	441,390.00	54,390.00	387,000.00
9	Supreme People's Court	81,784.00	54,004.00	1,780.00	16,200.00	5,700.00			500.00	3,600.00	3,600.00	
10	Public Prosrcutor General	87,617.04	47,087.00	4,208.00	24,000.00	6,905.00			2,500.00	2,917.04	2,917.04	
11	Audit Agency	56,222.00	13,504.00	1,368.00	19,150.00	18,700.00			1,500.00	2,000.00	2,000.00	
12	Home Affairs	152,614.93	13,267.00	870.00	2,848.00	7,700.00			300.00	127,629.93	1,900.00	125,729.93
13	Natural Resource and Environment	300,530.00	23,490.00	2,504.00	26,968.00	9,470.00			3,198.00	234,900.00	2,700.00	232,200.00
III	Other Organisation	33,104,619.77	8,004,735.00	1,239,457.00	1,627,458.00	2,338,089.00	12,995,000.00	510,000.00	171,855.00	6,218,025.77	2,501,574.53	3,716,451.24

State Budget Expenditures Plan for the Fiscal Year 2024

Total of 18 Provinces

(Million Kip)

Div	Category of Expenditure	Plan 2024	By Sector																	
			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	C	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Total Expenditure	10,465,095.63	52,931.11	57,324.94	109,577.15	170,437.83	434,712.26	1,462,230.84	74,748.75	75,120.33	117,218.46	56,254.62	2,870,772.15	1,028,951.41	109,749.80	18,604.89	61,451.95	50,317.55	333,242.43	143,129.91	3,408,390.65
60	Salary and Employee Allowance	6,180,257.00	27,669.02	42,484.96	43,771.21	65,687.40	184,377.99	61,455.08	30,719.76	56,400.07	65,034.76	38,764.06	2,449,454.00	381,848.93	73,628.87	13,324.49	36,225.99	37,991.81	121,588.80	47,636.34	2,402,193.46
61	Compensation and Policy Allowance	883,548.00	2,863.95	3,079.76	1,406.10	11,604.71	9,078.47	2,404.06	1,099.18	3,063.05	10,931.29	5,117.41	217,390.00	242,348.29	5,134.78	560.33	14,415.82	1,486.98	19,851.76	84,445.81	247,266.26
62	Operation Expenditure	1,041,252.00	14,426.41	7,261.34	11,278.26	53,584.56	30,206.71	22,805.99	8,853.41	10,223.16	25,501.30	8,156.57	138,363.50	307,423.20	27,060.99	3,214.02	7,115.07	7,010.88	77,208.93	7,023.98	274,533.72
63	Technical Activities Subsidies	263,321.00	5,630.68	1,626.71	2,365.76	29,562.11	6,450.28	1,598.21	1,371.07	1,630.34	8,497.43	1,823.87	28,810.50	51,535.05	2,255.50	1,115.98	2,840.22	2,303.46	34,150.34	2,714.23	77,039.26
64		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
65	Other Expenditure	40,000.00	200.00	-	-	1,630.00	-	-	-	-	-	-	-	-	-	-	-	-	29,525.00	-	11,345.00
66	New Purchase for Operation	18,100.00	20.00	5.00	10.00	645.50	205.00	250.00	5.00	6.50	5.00	5.00	1,860.00	1,420.00	355.00	5.00	9.00	6.00	4,911.00	5.00	8,982.00
67	Capital Expenditure	2,038,617.63	2,121.05	2,867.18	50,745.82	7,723.55	204,393.81	1,373,717.50	32,700.33	3,797.21	7,248.68	2,387.71	34,894.15	44,375.94	1,314.66	385.07	845.85	1,518.42	46,006.60	1,304.55	387,030.96
	Local Capital Expenditure	2,038,617.63	2,121.05	2,867.18	50,745.82	7,723.55	204,393.81	1,373,717.50	32,700.33	3,797.21	7,248.68	2,387.71	34,894.15	44,375.94	1,314.66	385.07	845.85	1,518.42	46,006.60	1,304.55	387,030.96

State Budget Expenditures Plan for the Fiscal Year 2024

1 Vientiane Capital

(Million Kip)

Div	Category of Expenditure	Plan 2024	By Sector																	
			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	C	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Total Expenditure	754,933.61	3,234.91	5,714.00	14,672.52	9,273.20	21,552.77	157,504.08	2,291.00	7,726.15	16,964.00	4,750.00	187,010.16	49,580.60	15,763.00	881.05	3,109.00	3,035.35	15,825.00	13,048.54	222,998.28
60	Salary and Employee Allowance	395,339.00	1,535.00	4,990.00	3,200.00	4,479.20	12,860.00	6,885.00	1,610.00	5,470.00	5,225.00	2,850.00	168,450.00	18,420.00	10,510.00	610.00	2,577.00	2,510.00	7,730.00	3,616.00	131,811.80
61	Compensation and Policy Allowance	37,515.00	45.00	120.00	100.00	200.00	450.00	270.00	35.00	220.00	470.00	110.00	6,400.00	8,200.00	265.00	30.00	135.00	100.00	1,470.00	9,000.00	9,895.00
62	Operation Expenditure	103,090.00	650.00	334.00	245.00	3,449.00	2,643.00	1,615.00	278.00	1,745.00	8,239.00	1,569.00	8,700.00	19,800.00	4,483.00	100.00	229.00	229.00	5,065.00	195.00	43,522.00
63	Technical Activities Subsidies	18,240.00	950.00	95.00	121.50	1,120.00	245.00	90.00	58.00	65.00	410.00	71.00	1,510.00	2,730.00	40.00	120.00	168.00	165.00	1,250.00	168.00	8,863.50
65	Other Expenditure	2,200.00																			2,200.00
66	New Purchase for Operation	7,600.00											180.00	60.00	350.00						7,010.00
67	Capital Expenditure	190,949.61	54.91	175.00	11,006.02	25.00	5,354.77	148,644.08	310.00	226.15	2,620.00	150.00	1,770.16	370.60	115.00	21.05	-	31.35	310.00	69.54	19,695.98
	Local Capital Expenditure	190,949.61	54.91	175.00	11,006.02	25.00	5,354.77	148,644.08	310.00	226.15	2,620.00	150.00	1,770.16	370.60	115.00	21.05		31.35	310.00	69.54	19,695.98
	Foreign Capital Expenditure	-																			-

State Budget Expenditures Plan for the Fiscal Year 2024

2 Phongsaly Province

(Million Kip)

Div	Category of Expenditure	Plan 2024	By Sector																	
			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	C	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Total Expenditure	546,148.41	2,867.17	2,969.50	5,795.96	18,121.56	10,694.02	158,296.43	4,437.90	4,940.70	3,771.54	3,122.99	106,624.20	31,124.58	6,257.73	890.58	4,676.76	2,819.60	37,477.80	11,287.77	300,043.03
60	Salary and Employee Allowance	285,128.00	1,661.63	2,297.27	1,844.01	15,052.98	8,393.57	2,890.64	1,908.46	3,901.54	2,794.10	2,532.21	93,250.00	13,080.00	3,866.89	641.18	2,437.00	2,110.96	7,528.87	3,185.07	115,751.62
61	Compensation and Policy Allowance	30,182.00	29.46	84.08	43.52	117.84	290.60	100.59	66.19	97.61	298.04	62.69	6,900.00	4,400.00	174.83	16.20	1,614.82	44.46	911.54	7,488.76	7,440.77
62	Operation Expenditure	49,487.00	1,121.08	568.15	3,878.43	1,820.74	1,709.85	1,345.85	2,433.25	788.27	659.40	508.09	5,100.00	11,270.00	2,186.01	203.20	569.94	609.18	7,802.39	583.94	6,329.23
63	Technical Activities Subsidies	11,280.00	55.00	20.00	30.00	1,130.00	20.00	20.00	30.00	20.00	20.00	20.00	1,150.00	2,270.00	30.00	30.00	55.00	55.00	5,845.00	30.00	450.00
65	Other Expenditure	2,700.00																	2,700.00		2,700.00
66	New Purchase for Operation	610.00											110.00	60.00					440.00		610.00
67	Capital Expenditure	166,761.41	-	-	-	-	280.00	153,939.35	-	133.28	-	-	114.20	44.58	-	-	-	-	12,250.00	-	166,761.41
	Local Capital Expenditure	166,761.41					280.00	153,939.35		133.28			114.20	44.58					12,250.00		166,761.41

State Budget Expenditures Plan for the Fiscal Year 2024

3 Luangnamtha Province

(Million Kip)

Div	Category of Expenditure	Plan 2024	By Sector																	
			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	C	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Total Expenditure	392,914.00	3,035.74	3,225.90	4,321.17	6,214.76	17,445.20	10,491.74	2,165.47	3,805.58	6,190.75	2,955.63	116,271.81	40,506.00	5,752.02	1,105.43	3,202.00	2,937.92	16,852.49	8,779.45	137,654.94
60	Salary and Employee Allowance	250,054.00	1,450.19	2,225.05	3,051.87	3,171.29	8,825.05	3,034.59	1,695.38	2,941.53	4,553.91	2,228.76	94,150.00	13,769.00	3,720.03	876.33	2,063.25	2,174.83	5,328.18	2,690.52	92,104.24

61	Compensation and Policy Allowance	41,150.00	53.10	449.32	85.84	182.37	283.14	90.26	67.86	97.67	626.00	90.86	14,241.00	9,091.00	348.37	39.10	500.82	85.81	804.74	5,082.11	8,930.63
62	Operation Expenditure	46,801.00	900.00	407.53	422.36	1,603.30	4,375.66	2,010.81	299.54	482.59	728.87	422.75	5,298.00	14,776.00	1,489.09	135.00	427.07	444.27	5,416.10	430.68	6,731.38
63	Technical Activities Subsidies	13,913.00	400.00	144.00	201.10	1,257.80	1,274.36	213.73	102.69	183.79	281.97	213.26	1,440.00	2,460.00	194.53	55.00	210.86	233.01	2,313.47	446.14	2,287.29
65	Other Expenditure	2,100.00																	2,100.00		-
66	New Purchase for Operation	845.00					200.00	45.00					110.00	60.00					430.00		-
67	Capital Expenditure	38,051.00	232.45	-	560.00	-	2,486.99	5,097.35	-	100.00	-	-	1,032.81	350.00	-	-	-	-	460.00	130.00	27,601.40
	Local Capital Expenditure	38,051.00	232.45		560.00	-	2,486.99	5,097.35		100.00			1,032.81	350.00					460.00	130.00	27,601.40

State Budget Expenditures Plan for the Fiscal Year 2024

4 Oudomxay Province

Div	Category of Expenditure	Plan 2024	By Sector																		
			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	C	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Total Expenditure	476,170.06	2,169.69	4,102.89	4,205.00	13,653.45	57,481.55	13,307.27	2,821.78	4,280.78	5,267.44	4,166.81	164,975.00	57,624.54	5,054.56	1,048.23	4,196.27	3,633.40	15,500.24	11,374.68	101,306.48
60	Salary and Employee Allowance	298,041.00	1,285.76	2,507.68	3,211.93	3,784.66	9,946.02	3,688.89	2,139.74	3,252.73	4,020.56	3,237.15	138,010.00	22,531.00	3,730.91	633.60	2,495.72	2,563.29	6,545.56	3,448.15	81,007.65
61	Compensation and Policy Allowance	53,590.00	25.00	94.62	76.54	1,089.30	288.62	128.42	98.11	100.60	301.67	95.23	19,795.00	14,495.00	152.99	45.00	1,046.87	93.42	702.89	7,094.04	7,866.69
62	Operation Expenditure	48,316.00	487.37	567.05	678.72	1,812.19	1,967.54	1,562.84	463.24	762.73	755.60	677.47	5,890.00	16,776.00	989.96	315.32	511.05	538.68	4,136.00	582.39	8,841.85
63	Technical Activities Subsidies	12,560.00	91.91	133.55	237.81	1,820.37	329.80	150.21	120.69	164.72	189.61	156.96	1,190.00	3,200.00	180.70	54.31	142.63	138.01	1,515.79	250.10	2,492.83
65	Other Expenditure	2,200.00																	2,200.00		-
66	New Purchase for Operation	540.00											90.00	50.00					400.00		-
67	Capital Expenditure	60,923.06	279.65	800.00	-	5,146.93	44,949.57	7,776.91	-	-	-	-	-	572.54	-	-	-	300.00	-	-	1,097.46
	Local Capital Expenditure	60,923.06	279.65	800.00		5,146.93	44,949.57	7,776.91						572.54				300.00			1,097.46

State Budget Expenditures Plan for the Fiscal Year 2024

5 Bokeo Province (Million Kip)

Div	Category of Expenditure	Plan 2024	By Sector																		
			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	C	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Total Expenditure	356,940.40	2,494.71	1,431.35	2,256.45	5,541.08	4,973.68	33,492.96	3,478.35	2,679.37	2,974.99	1,905.67	90,448.90	41,553.00	2,147.52	830.98	1,376.02	1,258.00	11,358.64	1,595.25	145,143.48
60	Salary and Employee Allowance	218,536.00	1,303.65	821.12	1,088.06	1,560.32	3,626.11	2,055.00	880.75	1,304.97	1,585.29	994.00	75,350.00	13,771.00	1,469.50	604.48	675.22	733.70	1,498.54	883.40	108,330.89
61	Compensation and Policy Allowance	35,412.00	343.00	81.19	121.14	549.00	171.07	71.50	30.00	91.00	537.00	61.17	8,000.00	9,412.00	127.35	73.00	275.00	142.00	910.00	60.00	14,356.58
62	Operation Expenditure	42,577.00	549.06	196.24	428.25	2,800.76	217.50	684.26	208.40	253.40	529.70	296.50	3,296.00	13,090.00	270.67	126.50	275.80	227.30	3,495.10	430.60	15,200.96
63	Technical Activities Subsidies	13,030.00	99.00	172.80	103.00	584.00	169.00	52.20	57.20	30.00	103.00	224.00	1,269.50	3,400.00	60.00	27.00	150.00	115.00	2,180.00	221.25	4,013.05
65	Other Expenditure	2,100.00																	1,535.00		565.00
66	New Purchase for Operation	500.00											250.00	50.00					200.00		-
67	Capital Expenditure	44,785.40	200.00	160.00	516.00	47.00	790.00	30,630.00	2,302.00	1,000.00	220.00	330.00	2,283.40	1,830.00	220.00	-	-	40.00	1,540.00	-	2,677.00
	Local Capital Expenditure	44,785.40	200.00	160.00	516.00	47.00	790.00	30,630.00	2,302.00	1,000.00	220.00	330.00	2,283.40	1,830.00	220.00			40.00	1,540.00		2,677.00

State Budget Expenditures Plan for the Fiscal Year 2024

6 Luangprabang Province (Million Kip)

Div	Category of Expenditure	Plan 2024	By Sector																		
			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	C	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Total Expenditure	756,009.12	3,105.00	2,001.00	2,106.00	3,801.84	8,310.85	24,467.68	7,218.35	2,721.05	18,945.57	1,602.00	239,386.59	71,831.00	3,056.00	1,096.00	1,717.00	1,544.00	15,190.68	1,691.00	346,217.51
60	Salary and Employee Allowance	466,968.00	1,529.00	1,497.00	1,161.00	1,309.00	4,708.00	1,935.00	1,124.00	1,516.00	5,077.60	1,116.00	187,668.00	28,161.00	2,229.00	816.00	902.00	844.00	2,208.00	1,016.00	222,151.40
61	Compensation and Policy Allowance	83,235.00	60.00	55.00	50.00	838.60	160.00	85.00	45.00	50.00	881.00	170.00	33,385.00	15,000.00	290.00	40.00	443.00	50.00	220.00	40.00	31,372.40
62	Operation Expenditure	83,269.00	1,016.00	404.00	472.00	1,399.24	1,374.22	1,980.00	245.00	860.07	6,691.00	271.00	15,722.00	23,940.00	482.00	215.00	340.00	250.00	3,463.00	295.00	23,849.47
63	Technical Activities Subsidies	19,380.00	300.00	45.00	73.00	255.00	85.00	45.00	50.00	55.00	5,730.00	45.00	2,000.00	3,300.00	55.00	25.00	32.00	50.00	1,283.00	90.00	5,862.00
65	Other Expenditure	2,200.00																	1,720.00		480.00
66	New Purchase for Operation	620.00											110.00	60.00					450.00		-
67	Capital Expenditure	100,337.12	200.00	-	350.00	-	1,983.63	20,422.68	5,754.35	239.98	565.97	-	501.59	1,370.00	-	-	-	350.00	5,846.68	250.00	62,502.24
	Local Capital Expenditure	100,337.12	200.00		350.00		1,983.63	20,422.68	5,754.35	239.98	565.97		501.59	1,370.00				350.00	5,846.68	250.00	62,502.24

State Budget Expenditures Plan for the Fiscal Year 2024

7 Houaphan Province **(Million Kip)**

Div	Category of Expenditure	Plan 2024	By Sector																		
			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	C	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Total Expenditure	721,249.82	2,872.00	1,393.00	7,266.04	2,405.00	44,597.25	148,124.71	3,978.90	1,942.00	2,715.20	1,587.00	190,452.34	77,133.36	2,287.06	957.00	1,411.00	1,444.37	8,072.56	1,226.50	221,384.53
60	Salary and Employee Allowance	369,366.00	1,450.00	970.00	1,500.00	1,250.00	4,460.00	2,100.00	900.00	1,420.00	1,850.00	1,150.00	165,840.00	22,613.00	1,500.00	700.00	770.00	960.00	1,500.00	914.50	157,518.50
61	Compensation and Policy Allowance	37,666.00	35.00	35.00	50.00	35.00	170.00	70.00	30.00	85.00	80.00	25.00	8,194.00	9,344.00	90.00	22.00	35.00	30.00	50.00	25.00	19,261.00
62	Operation Expenditure	48,732.00	830.00	280.00	330.00	660.00	545.00	525.00	558.00	290.00	341.00	215.00	8,424.00	17,142.00	300.00	190.00	320.00	310.00	3,000.00	202.00	14,270.00
63	Technical Activities Subsidies	13,600.00	557.00	65.00	160.00	310.00	484.00	65.00	58.00	67.00	179.00	97.00	1,650.00	3,000.00	222.00	45.00	286.00	95.00	966.00	85.00	5,209.00
65	Other Expenditure	2,100.00																	1,500.00		600.00
66	New Purchase for Operation	570.00											110.00	60.00					400.00		-
67	Capital Expenditure	249,215.82	-	43.00	5,226.04	150.00	38,938.25	145,364.71	2,432.90	80.00	265.20	100.00	6,234.34	24,974.36	175.06	-	-	49.37	656.56	-	24,526.03
	Local Capital Expenditure	249,215.82		43.00	5,226.04	150.00	38,938.25	145,364.71	2,432.90	80.00	265.20	100.00	6,234.34	24,974.36	175.06			49.37	656.56		24,526.03

State Budget Expenditures Plan for the Fiscal Year 2024

8 Xiengkhouang Province **(Million Kip)**

Div	Category of Expenditure	Plan 2024	By Sector																		
			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	C	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Total Expenditure	631,939.99	2,719.21	2,841.22	25,711.02	5,348.47	38,344.70	116,312.23	3,699.97	4,846.54	6,323.98	3,118.97	158,856.39	53,632.25	5,186.73	983.02	4,356.73	3,215.21	15,604.60	13,197.65	167,641.10
60	Salary and Employee Allowance	355,207.00	1,681.00	2,355.40	2,634.39	3,260.70	18,912.47	4,430.58	2,375.65	4,071.98	4,421.59	2,490.10	139,026.00	23,888.00	4,280.66	752.14	3,582.07	2,625.16	7,278.90	3,264.67	123,875.54
61	Compensation and Policy Allowance	49,351.00	33.00	121.15	122.81	407.60	3,091.27	232.60	83.95	178.29	595.67	91.93	11,143.00	15,830.00	347.86	19.10	103.86	108.69	771.55	9,316.33	6,752.34
62	Operation Expenditure	50,627.00	904.94	237.28	344.92	780.49	557.25	264.38	224.68	350.10	411.98	358.36	5,690.00	8,320.00	231.16	157.65	391.89	371.66	3,269.63	299.22	27,461.41
63	Technical Activities Subsidies	12,470.00	100.27	87.39	200.40	635.43	214.79	14.80	121.84	186.92	224.74	128.35	1,250.00	3,250.00	157.05	54.13	101.16	59.70	1,129.02	207.43	4,346.58
65	Other Expenditure	2,100.00																	2,100.00		-
66	New Purchase for Operation	480.00											80.00	50.00					350.00		-
67	Capital Expenditure	161,704.99	-	40.00	22,408.50	264.25	15,568.92	111,369.87	893.85	59.25	670.00	50.23	1,667.39	2,294.25	170.00	-	177.75	50.00	705.50	110.00	5,205.23
	Local Capital Expenditure	161,704.99		40.00	22,408.50	264.25	15,568.92	111,369.87	893.85	59.25	670.00	50.23	1,667.39	2,294.25	170.00		177.75	50.00	705.50	110.00	5,205.23

State Budget Expenditures Plan for the Fiscal Year 2024

9 Sayabouly Province **(Million Kip)**

Div	Category of Expenditure	Plan 2024	By Sector																		
			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	C	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Total Expenditure	585,732.14	2,958.68	4,299.35	4,485.51	8,786.83	21,612.89	47,728.56	5,047.69	4,865.89	5,598.85	3,632.87	183,446.00	62,215.00	7,483.41	825.72	3,645.60	3,804.67	23,212.45	10,767.30	181,164.87
60	Salary and Employee Allowance	412,527.00	1,585.77	3,244.52	3,181.65	3,989.79	13,967.84	4,035.53	2,106.63	3,783.52	4,435.30	2,847.78	160,195.00	26,171.00	5,089.27	552.93	2,865.55	3,040.56	8,451.85	3,997.30	158,985.21
61	Compensation and Policy Allowance	40,452.00	24.31	89.09	68.23	83.86	321.89	87.57	53.06	986.93	302.55	57.45	11,740.00	13,733.00	151.64	14.05	57.99	62.66	1,126.97	5,907.76	5,582.99
62	Operation Expenditure	55,426.00	899.12	499.37	522.84	2,112.83	2,550.66	1,001.51	374.62	95.44	663.97	596.29	7,989.00	18,631.00	1,879.98	136.06	625.13	600.22	5,819.52	678.96	9,749.48
63	Technical Activities Subsidies	14,200.00	349.48	66.37	75.79	2,300.35	71.23	47.07	70.38		97.03	81.35	1,650.00	3,000.00	112.52	122.68	96.93	101.23	3,064.11	183.28	2,710.20
65	Other Expenditure	2,500.00																	2,500.00		-
66	New Purchase for Operation	500.00											100.00	50.00					350.00		-
67	Capital Expenditure	60,127.14	100.00	400.00	637.00	300.00	4,701.27	42,556.88	2,443.00	-	100.00	50.00	1,772.00	630.00	250.00	-	-	-	1,900.00	-	4,136.99
	Local Capital Expenditure	60,127.14	100.00	400.00	637.00	300.00	4,701.27	42,556.88	2,443.00		100.00	50.00	1,772.00	630.00	250.00			150.00	1,900.00		4,136.99

State Budget Expenditures Plan for the Fiscal Year 2024

10 Vientiane Province **(Million Kip)**

Div	Category of Expenditure	Plan 2024	By Sector																		
			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	C	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Total Expenditure	705,921.96	3,100.00	4,320.00	4,498.00	13,849.00	24,480.93	171,573.91	4,984.00	5,158.29	5,378.00	3,434.00	190,803.12	63,986.00	7,922.00	1,250.00	3,929.19	3,465.00	19,305.97	10,205.00	164,279.55
60	Salary and Employee Allowance	397,610.00	1,500.00	3,400.00	3,500.00	4,140.00	15,500.00	4,550.00	2,450.00	4,400.00	4,660.00	3,100.00	170,650.00	30,060.00	7,300.00	950.00	2,750.00	3,000.00	9,650.00	4,300.00	121,750.00
61	Compensation and Policy Allowance	54,800.00	700.00	800.00	150.00	1,650.00	520.00	200.00	80.00	120.00	300.00	130.00	9,000.00	22,000.00	450.00	30.00	800.00	120.00	3,000.00	5,600.00	9,150.00

Div	Category of Expenditure	Plan 2024	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
62	Operation Expenditure	51,573.00	700.00	70.00	210.00	5,113.00	330.00	-	125.00	115.00	175.00	130.00	7,270.00	7,460.00		110.00	260.00	230.00	2,300.00	160.00	26,815.00
63	Technical Activities Subsidies	13,840.00	185.00	50.00	80.00	2,489.00	90.00	-	50.00	50.00	70.00	50.00	1,440.00	3,400.00		60.00	100.00	100.00	200.00	65.00	5,361.00
65	Other Expenditure	2,400.00																	2,400.00		-
66	New Purchase for Operation	490.00											90.00	50.00					350.00		-
67	Capital Expenditure	185,208.96	15.00	-	558.00	457.00	8,040.93	166,823.91	2,279.00	473.29	173.00	24.00	2,353.12	1,016.00	172.00	100.00	19.19	15.00	1,405.97	80.00	1,203.55
	Local Capital Expenditure	185,208.96	15.00	-	558.00	457.00	8,040.93	166,823.91	2,279.00	473.29	173.00	24.00	2,353.12	1,016.00	172.00	100.00	19.19	15.00	1,405.97	80.00	1,203.55

State Budget Expenditures Plan for the Fiscal Year 2024

11 Xaysomboun Province **(Million Kip)**

Div	Category of Expenditure	Plan 2024	By Sector																		
			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	C	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Total Expenditure	436,260.24	3,192.00	2,224.78	2,370.63	17,924.83	25,815.97	131,068.08	4,818.76	3,243.69	4,642.34	2,170.45	65,016.75	28,341.50	3,375.25	-	3,528.69	2,374.27	13,841.87	5,821.59	116,488.79
60	Salary and Employee Allowance	176,068.00	1,150.00	1,616.66	1,670.83	2,801.84	4,820.87	1,850.82	1,367.59	2,005.08	2,340.53	1,566.99	52,850.00	10,420.00	2,330.64		1,469.41	1,662.52	3,657.12	2,149.54	80,337.56
61	Compensation and Policy Allowance	36,108.00	702.00	136.82	134.80	1,953.59	348.18	119.18	105.55	139.56	136.92	120.42	5,000.00	10,065.00	213.93		1,490.21	135.55	1,425.52	2,927.77	10,953.00
62	Operation Expenditure	41,084.00	960.00	363.80	430.00	11,250.40	692.21	594.34	404.11	382.55	1,452.89	364.54	4,494.50	6,286.50	724.18		401.82	422.95	4,204.73	617.28	7,037.20
63	Technical Activities Subsidies	12,440.00	380.00	107.50	135.00	1,889.00	179.00	110.00	108.00	116.50	112.00	118.50	1,350.00	1,230.00	106.50		167.25	153.25	2,314.50	127.00	3,736.00
65	Other Expenditure	2,000.00																	2,000.00		-
66	New Purchase for Operation	380.00				30.00							70.00	40.00					240.00		-
67	Capital Expenditure	168,180.24	-	-	-	-	19,775.71	128,393.74	2,833.51	600.00	600.00	-	1,252.25	300.00	-	-	-	-	-	-	14,425.03
	Local Capital Expenditure	168,180.24					19,775.71	128,393.74	2,833.51	600.00	600.00		1,252.25	300.00							14,425.03

State Budget Expenditures Plan for the Fiscal Year 2024

12 Borikhamxay Province **(Million Kip)**

Div	Category of Expenditure	Plan 2024	By Sector																		
			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	C	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Total Expenditure	473,279.53	3,741.67	1,567.82	3,184.74	6,564.50	11,668.61	37,280.54	4,626.45	2,817.36	3,731.73	1,555.88	122,394.58	57,354.00	3,448.31	1,206.00	1,596.88	1,525.16	11,714.22	1,448.18	195,852.90
60	Salary and Employee Allowance	313,000.00	1,615.15	1,122.15	1,415.15	1,523.15	5,950.15	2,595.15	1,173.15	2,200.15	2,350.15	1,185.15	107,000.00	20,000.00	2,260.15	870.15	645.15	886.15	1,901.15	910.15	157,397.60
61	Compensation and Policy Allowance	47,100.00	563.00	35.00	21.00	2,846.31	217.00	106.00	24.00	69.00	550.00	53.00	7,900.00	17,000.00	160.00	70.00	548.00	33.00	1,531.00	81.20	15,292.49
62	Operation Expenditure	48,660.00	1,073.04	233.94	316.88	1,705.27	1,769.11	1,430.92	291.65	442.46	691.76	257.29	4,900.00	17,068.00	609.06	173.58	222.72	221.71	3,149.99	201.87	13,900.75
63	Technical Activities Subsidies	13,480.00	181.44	71.73	85.59	284.40	491.80	180.40	45.90	59.25	134.82	55.44	1,231.00	2,933.00	321.50	38.25	53.10	120.60	1,687.58	94.95	5,409.25
65	Other Expenditure	2,000.00																	1,300.00		700.00
66	New Purchase for Operation	480.00	20.00	5.00	10.00	7.00	5.00	5.00	5.00	6.50	5.00	5.00	80.00	50.00	5.00	5.00	9.00	6.00	44.50	5.00	202.00
67	Capital Expenditure	48,559.53	289.04	100.00	1,336.12	198.37	3,235.55	32,963.07	3,086.75	40.00	-	-	1,283.58	303.00	92.60	49.02	118.91	257.70	2,100.00	155.01	2,950.81
	Local Capital Expenditure	48,559.53	289.04	100.00	1,336.12	198.37	3,235.55	32,963.07	3,086.75	40.00	-	-	1,283.58	303.00	92.60	49.02	118.91	257.70	2,100.00	155.01	2,950.81

State Budget Expenditures Plan for the Fiscal Year 2024

13 Khammouan Province **(Million Kip)**

Div	Category of Expenditure	Plan 2024	By Sector																		
			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	C	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Total Expenditure	664,371.57	2,866.36	4,959.83	4,594.55	8,099.54	43,212.90	87,786.37	6,332.68	5,624.22	5,829.39	2,863.53	163,553.12	84,119.00	9,993.73	1,346.63	3,319.63	4,058.01	52,030.51	12,110.73	161,670.84
60	Salary and Employee Allowance	414,624.00	1,603.94	4,285.30	3,418.58	4,331.34	18,444.00	3,942.11	2,338.12	4,317.86	3,958.72	2,355.51	143,700.00	30,601.00	6,099.08	1,002.13	2,422.38	3,278.40	26,690.65	3,856.68	147,978.20
61	Compensation and Policy Allowance	44,544.00	25.42	135.53	81.97	222.00	825.00	167.11	48.50	134.07	621.67	75.02	7,000.00	17,279.00	313.23	37.50	100.00	147.36	2,427.42	7,527.55	7,375.65
62	Operation Expenditure	70,483.00	737.00	449.00	560.00	1,630.00	4,049.54	2,269.00	1,005.46	562.62	798.00	333.00	9,140.00	32,259.00	3,412.72	207.00	432.25	467.25	9,239.66	426.50	2,505.00
63	Technical Activities Subsidies	14,133.00	500.00	90.00	185.00	1,826.20	210.00	90.00	90.00	150.00	191.00	100.00	1,750.00	3,300.00	168.70	100.00	365.00	165.00	4,248.60	150.00	453.50
65	Other Expenditure	2,200.00																	2,200.00		-
66	New Purchase for Operation	610.00											100.00	60.00					450.00		-
67	Capital Expenditure	117,777.57	-	-	349.00	90.00	19,684.36	81,318.15	2,850.60	459.67	260.00	-	1,863.12	620.00	-	-	-	-	6,774.18	150.00	3,358.49
	Local Capital Expenditure	117,777.57			349.00	90.00	19,684.36	81,318.15	2,850.60	459.67	260.00		1,863.12	620.00					6,774.18	150.00	3,358.49

State Budget Expenditures Plan for the Fiscal Year 2024

14 Savannakhet Province

(Million Kip)

Div	Category of Expenditure	Plan 2024	By Sector																		
			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	C	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Total Expenditure	934,797.45	3,976.60	5,436.69	7,129.94	30,603.23	35,321.41	89,734.31	5,815.14	8,304.09	8,333.64	5,240.99	316,726.80	111,092.39	16,236.23	2,073.00	6,018.26	6,000.26	23,656.70	25,795.44	227,302.33
60	Salary and Employee Allowance	601,804.00	2,386.00	4,378.00	4,519.00	5,062.00	22,624.80	7,127.50	2,527.00	6,552.00	6,693.00	3,950.00	268,441.00	45,600.00	8,270.00	1,683.00	4,457.00	4,839.00	11,735.00	5,854.00	185,105.70
61	Compensation and Policy Allowance	86,693.00	35.60	197.10	93.47	679.56	983.87	353.07	123.00	370.83	318.00	125.20	25,492.00	25,000.00	644.88	67.00	452.08	122.00	1,010.42	19,036.66	11,588.26
62	Operation Expenditure	94,366.00	730.00	764.59	744.44	10,671.21	3,036.08	3,538.44	701.98	1,211.27	1,047.74	643.59	14,950.00	30,316.00	7,131.95	222.00	781.78	789.06	8,335.28	761.20	7,989.39
63	Technical Activities Subsidies	27,035.00	505.00	97.00	168.90	11,951.96	1,559.35	183.10	83.00	119.99	274.90	122.20	3,050.00	4,188.00	189.40	101.00	327.40	250.20	1,719.50	143.58	2,000.52
65	Other Expenditure	2,400.00				1,630.00													770.00		-
66	New Purchase for Operation	1,575.00				608.50		200.00					100.00	580.00					86.50		-
67	Capital Expenditure	120,924.45	320.00	-	1,604.13	-	7,117.31	78,332.20	2,380.16	50.00	-	400.00	4,693.80	5,408.39	-	-	-	-	-	-	20,618.46
	Local Capital Expenditure	120,924.45	320.00		1,604.13		7,117.31	78,332.20	2,380.16	50.00		400.00	4,693.80	5,408.39							20,618.46

State Budget Expenditures Plan for the Fiscal Year 2024

15 Saravanh Province

(Million Kip)

Div	Category of Expenditure	Plan 2024	By Sector																		
			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	C	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Total Expenditure	499,744.13	2,303.34	3,107.32	7,122.85	5,227.79	16,266.33	79,170.23	3,533.51	3,783.45	5,787.51	2,756.49	136,814.71	59,870.00	4,736.85	952.68	6,730.67	3,375.62	14,399.01	3,775.24	140,030.53
60	Salary and Employee Allowance	290,612.00	1,392.71	2,510.10	2,938.32	2,859.67	10,565.66	2,957.82	1,635.40	3,043.25	3,162.61	2,325.87	123,050.00	19,170.00	3,442.70	519.16	2,417.86	2,721.63	7,076.44	3,035.17	95,787.63
61	Compensation and Policy Allowance	46,200.00	65.40	124.30	59.20	432.10	411.40	76.40	52.20	97.60	1,040.00	116.30	6,000.00	15,600.00	405.30	9.45	3,600.00	75.10	1,073.10	120.00	16,842.15
62	Operation Expenditure	53,314.00	536.23	154.23	289.82	961.58	1,100.97	902.00	219.72	376.68	503.98	252.17	5,300.00	21,550.00	745.85	234.18	296.23	292.89	1,875.76	294.13	17,427.58
63	Technical Activities Subsidies	12,210.00	249.00	63.69	153.93	529.44	245.70	170.90	81.99	161.47	135.50	62.15	1,140.00	2,810.00	123.00	124.89	236.58	226.00	406.00	165.94	5,123.82
65	Other Expenditure	2,200.00																	2,200.00		-
66	New Purchase for Operation	600.00											100.00	50.00					450.00		-
67	Capital Expenditure	94,608.13	60.00	255.00	3,681.58	445.00	3,942.60	75,063.11	1,544.20	104.45	945.42	-	1,224.71	690.00	20.00	65.00	180.00	60.00	1,317.71	160.00	4,849.35
	Local Capital Expenditure	94,608.13	60.00	255.00	3,681.58	445.00	3,942.60	75,063.11	1,544.20	104.45	945.42	-	1,224.71	690.00	20.00	65.00	180.00	60.00	1,317.71	160.00	4,849.35

State Budget Expenditures Plan for the Fiscal Year 2024

16 Champasack Province

(Million Kip)

Div	Category of Expenditure	Plan 2024	By Sector																		
			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	C	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Total Expenditure	760,766.80	2,760.65	3,465.07	4,195.12	5,247.11	24,081.61	39,934.77	3,730.15	2,908.42	6,476.41	7,400.84	272,101.27	56,188.19	3,778.22	1,368.57	3,361.67	2,055.04	15,838.11	1,666.12	304,209.46
60	Salary and Employee Allowance	500,350.00	1,659.22	1,588.67	2,006.15	2,654.66	8,634.20	2,779.81	1,311.04	2,327.12	3,639.93	2,133.51	226,800.00	17,624.93	3,053.49	963.39	1,116.23	1,504.69	3,383.98	1,391.47	215,777.51
61	Compensation and Policy Allowance	85,800.00	24.66	29.24	41.05	51.27	171.17	56.53	26.71	57.30	1,928.53	3,650.89	20,100.00	11,399.29	100.73	17.93	1,563.44	28.27	58.88	22.82	46,471.29
62	Operation Expenditure	77,355.00	539.49	800.00	433.78	1,951.59	777.00	978.47	226.42	524.00	573.89	309.00	18,550.00	24,148.70	500.00	138.53	263.03	268.12	1,292.19	153.17	24,927.62
63	Technical Activities Subsidies	18,500.00	417.28	152.98	149.14	89.59	430.29		105.98		134.06	123.96	3,300.00	2,314.05	124.00	98.72	118.97	103.96	1,323.06	98.66	9,415.30
65	Other Expenditure	2,300.00																			2,300.00
66	New Purchase for Operation	730.00											100.00	50.00							580.00
67	Capital Expenditure	75,731.80	120.00	894.18	1,565.00	500.00	14,068.95	36,119.96	2,060.00	-	200.00	1,183.48	3,251.27	651.22	-	150.00	300.00	150.00	9,780.00	-	4,737.74
	Local Capital Expenditure	75,731.80	120.00	894.18	1,565.00	500.00	14,068.95	36,119.96	2,060.00		200.00	1,183.48	3,251.27	651.22		150.00	300.00	150.00	9,780.00		4,737.74

State Budget Expenditures Plan for the Fiscal Year 2024

17 Sekong Province

(Million Kip)

Div	Category of Expenditure	Plan 2024	By Sector																		
			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	C	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Total Expenditure	391,864.48	2,633.38	2,545.22	3,391.65	6,495.64	20,517.47	75,417.97	3,298.65	3,321.75	5,487.12	2,390.50	81,945.41	39,845.00	4,951.18	850.00	3,806.58	2,451.67	19,281.58	8,149.47	105,084.24

60	Salary and Employee Allowance	209,423.00	1,380.00	1,876.04	2,180.27	2,906.80	7,889.25	2,726.64	1,736.85	2,422.34	2,666.47	1,751.03	68,524.00	13,169.00	3,026.55	500.00	1,830.15	1,736.92	7,624.56	2,223.72	83,252.41
61	Compensation and Policy Allowance	39,500.00	50.00	72.32	56.53	116.31	225.26	89.83	50.05	87.59	1,494.24	52.25	7,600.00	13,500.00	768.67	10.00	1,249.73	58.66	2,207.73	5,095.81	6,715.02
62	Operation Expenditure	32,242.00	693.08	432.16	540.82	2,382.96	1,061.12	703.17	394.34	480.98	587.52	432.52	3,560.00	9,130.00	945.36	280.00	497.36	468.59	4,174.58	442.04	5,035.40
63	Technical Activities Subsidies	11,700.00	310.30	164.70	205.60	1,089.57	350.96	165.80	137.40	200.70	209.80	154.70	1,100.00	2,150.00	170.60	60.00	229.34	172.50	2,704.71	187.90	1,935.42
65	Other Expenditure	2,300.00																	2,300.00		-
66	New Purchase for Operation	390.00											80.00	40.00					270.00		-
67	Capital Expenditure	96,309.48	200.00	-	408.43	-	10,990.88	71,732.53	980.01	130.14	529.09	-	1,081.41	1,856.00	40.00	-	-	15.00	-	200.00	8,145.99
	Local Capital Expenditure	96,309.48	200.00		408.43		10,990.88	71,732.53	980.01	130.14	529.09		1,081.41	1,856.00	40.00			15.00		200.00	8,145.99

State Budget Expenditures Plan for the Fiscal Year 2024

18 Attapeu Province

(Million Kip)

Div	Category of Expenditure	Plan 2024	By Sector																		
			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	C	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Total Expenditure	376,051.92	2,900.00	1,720.00	2,270.00	3,280.00	8,334.12	40,539.00	2,470.00	2,151.00	2,800.00	1,600.00	83,945.00	42,955.00	2,320.00	940.00	1,470.00	1,170.00	4,080.00	1,190.00	169,917.80
60	Salary and Employee Allowance	225,600.00	1,500.00	800.00	1,250.00	1,550.00	4,250.00	1,870.00	1,440.00	1,470.00	1,600.00	950.00	66,500.00	12,800.00	1,450.00	650.00	750.00	800.00	1,800.00	900.00	123,270.00
61	Compensation and Policy Allowance	34,250.00	50.00	420.00	50.00	150.00	150.00	100.00	80.00	80.00	450.00	30.00	9,500.00	11,000.00	130.00	20.00	400.00	50.00	150.00	20.00	11,420.00
62	Operation Expenditure	43,850.00	1,100.00	500.00	430.00	1,480.00	1,450.00	1,400.00	400.00	500.00	650.00	520.00	4,090.00	15,460.00	680.00	270.00	270.00	270.00	1,170.00	270.00	12,940.00
63	Technical Activities Subsidies	11,310.00											1,340.00	2,600.00							7,370.00
65	Other Expenditure	2,000.00	200.00																		1,800.00
66	New Purchase for Operation	580.00																			580.00
67	Capital Expenditure	58,461.92	50.00	-	540.00	100.00	2,484.12	37,169.00	550.00	101.00	100.00	100.00	2,515.00	1,095.00	60.00	-	50.00	50.00	960.00	-	12,537.80
	Local Capital Expenditure	58,461.92	50.00		540.00	100.00	2,484.12	37,169.00	550.00	101.00	100.00	100.00	2,515.00	1,095.00	60.00		50.00	50.00	960.00		12,537.80

Revenue and Expenditure Plans of the State Funds for the Fiscal Year 2024

(Million Kip)

N	Contents	2024	
		Revenue	Expenditure
	Administrative fees (1+2+3+4+5+6)	**853,486.12**	**853,486.12**
1	National University	44,160.00	44,160.00
2	Souphanouvong University	6,262.20	6,262.20
3	Champasack University	6,880.92	6,880.92
4	Savannakhet University	4,000.00	4,000.00
5	Ministry of Health	**793,315.00**	**793,315.00**
	- Central	579,507.00	579,507.00
	- Local	213,808.00	213,808.00
	+ Vientiane Capital City	11,470.00	11,470.00
	+ Phongsaly Province	5,200.00	5,200.00
	+ Luangnamtha Province	8,546.00	8,546.00
	+ Oudomxay Province	11,156.00	11,156.00
	+ Bokeo Province	12,000.00	12,000.00
	+ Luangprabang Province	12,000.00	12,000.00
	+ Houaphan Province	13,302.00	13,302.00
	+ Xiengkhouang Province	13,529.00	13,529.00
	+ Xayabouly Province	10,868.00	10,868.00
	+ Vientiane Province	11,610.00	11,610.00
	+ Xaysomboun Province	4,384.00	4,384.00
	+ Bolikhamxay Province	9,620.00	9,620.00
	+ Khammouan Province	25,719.00	25,719.00
	+ Savannakhet Province	17,704.00	17,704.00
	+ Saravan Province	15,000.00	15,000.00
	+ Champasak Province	20,260.00	20,260.00
	+ Sekong Province	3,940.00	3,940.00
	+ Attapeu Province	7,500.00	7,500.00
6	Ministry of Education	**43,028.00**	**43,028.00**
	+ Central	12,735.00	12,735.00
	- Local	30,293.00	30,293.00
	+ Vientiane Capital City	2,050.00	2,050.00
	+ Phongsaly Province	60.00	60.00
	+ Luangnamtha Province	108.00	108.00
	+ Oudomxay Province	500.00	500.00
	+ Bokeo Province	336.00	336.00
	+ Luangprabang Province	6,389.00	6,389.00
	+ Houaphan Province	448.00	448.00
	+ Xiengkhouang Province	501.00	501.00
	+ Xayabouly Province	339.00	339.00
	+ Vientiane Province	408.00	408.00
	+ Xaysomboun Province	20.00	20.00
	+ Bolikhamxay Province	380.00	380.00
	+ Khammouan Province	3,100.00	3,100.00
	+ Savannakhet Province	4,554.00	4,554.00
	+ Saravan Province	360.00	360.00
	+ Champasak Province	10,350.00	10,350.00
	+ Sekong Province	190.00	190.00
	+ Attapeu Province	200.00	200.00

Revenue and Expenditure Plans of the State Funds for the Fiscal Year 2024

(Million Kip)

N	Contents	2024	
		Revenue	Expenditure
	Revenue-Expenditure of Fund	**1,035,000.00**	**1,035,000.00**
1	Road Maintenance Fund (Ministry Of Public Works And Transport)	**800,000.00**	**800,000.00**
	- Foreign funded	-	-
	- Domestic funded	800,000.00	800,000.00
2	Environment Protection Fund (Ministry Of Natural Resource and Environment)	**34,000.00**	**34,000.00**
	- Foreign funded	-	-
	- Domestic funded	34,000.00	34,000.00
3	SMEs Development and Promotion Fund	**200,000.00**	**200,000.00**
	- Foreign funded	-	-
	- Domestic funded	200,000.00	200,000.00
4	Reforestation Fund (Ministry Of Industry And Commerce)	**4,000.00**	**4,000.00**
	- Foreign funded	-	-
	- Domestic funded	4,000.00	4,000.00
5	Reforestation Fund (Ministry Of Information, Culture And Tourism)	**2,000.00**	**2,000.00**
	- Foreign funded	-	-
	- Domestic funded	2,000.00	2,000.00
6	Reforestation Fund (Ministry Of Labor And Social Welfare)	**1,000.00**	**1,000.00**
	- Foreign funded	-	-
	- Domestic funded	1,000.00	1,000.00