LAO PEOPLE'S DEMOCRATIC REPUBLIC

PEACE INDEPENDENCE DEMOCRAYCY UNITY PROSPERITY

MINISTRY OF FINANCE

State Budget Plan

For The Fiscal Year 2020

" As adopted by the 8^{th} Ordinary Session of the National Assembly, Legislature VIII"

Dated November 18, 2020

Vientiane Capital, 2020

State Budget Revenue–Expenditure Plan
For the Fiscal Year 2020

By Sectors

“ As adopted by the 8^{th} Ordinary Session of the National Assembly, Legislature VIII”

Dated November 18, 2020

Content

State Budget Revenue Plan for the FY 2020

Total (Central + Local)

(Unit: Million Kip)

N.	Contents	Total of Revenue Plan 2020	Revenue 2020				
			Tax Revenue	Customs Revenue	Land Management	SOE Revenue	Grant Revenue as Project
1	2	3	4	5	6	7	9
	Total Revenue (I+II)	28,997,000	13,950,000	8,200,000	2,340,000	2,220,000	2,287,000
I	Grant Central	23,309,823	8,509,300	8,200,000	2,336,300	1,977,223	2,287,000
A	Total of Line Department	21,022,823	8,509,300	8,200,000	2,336,300	1,977,223	-
1	Tax	16,692,800	7,771,200	8,160,687	-	760,913	-
2	Non tax	4,330,023	738,100	39,313	2,336,300	1,216,310	
B	Revenue from grants	2,287,000	-	-	-	-	2,287,000
1	Ministry of Finance manages	600,000					600,000
2	Ministry of Planning and Investment Managed	1,687,000					1,687,000
II	Total of The Provinces (Local)	5,687,177	5,440,700	-	3,700	242,777	-
1	Vientiane Capital City	1,526,384	1,465,000		633	60,751	
2	Phongsaly Province	86,126	80,000			6,126	
3	Luangnamtha Province	143,200	135,000			8,200	
4	Oudomxay Province	139,000	132,000		200	6,800	
5	Bokeo Province	165,800	160,000			5,800	
6	Luangphabang Province	362,599	345,000		499	17,100	
7	Houaphan Province	102,300	96,000			6,300	
8	Xiengkhouang Province	153,290	145,000		90	8,200	
9	Sayabouly Province	255,500	251,100		50	4,350	
10	Vientiane Province	236,575	225,000		75	11,500	
11	Xaysomboun Province	83,800	81,600			2,200	
12	Borikhamxay Province	215,800	210,000			5,800	
13	Khammouan Province	329,300	305,500		300	23,500	
14	Savannakhet Province	763,867	740,000		367	23,500	
15	Saravane Province	118,002	110,000		202	7,800	
16	Champarsack Province	815,513	790,000		1,263	24,250	
17	Sekong Province	82,606	74,500		6	8,100	
18	Attapeu Province	107,515	95,000		15	12,500	

State Budget Expenditures Plan for the FY 2020 (By Sectors)

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

N.	Sectors	Budget Expenditure Plan										
		Total Expenditure	10 Salary and Employee Allowances	11 Compensation and Policy Allowance	12 Operation Expenditure	13 Technical activities subsidies and contributions		15 Other expenditures	16 New purchase for operation	17 Capital Expenditure		
										Total	Local capital	Foreign capital
A	B	1	2	3	4	5	6	7	8	9	10	11
	Total Expenditure	35,693,000	11,500,000	2,150,000	2,800,000	2,110,000	3,718,000	440,000	100,000	12,875,000	4,750,000	8,125,000
I	**Economic sector**	9,461,371	656,260	84,427	332,669	131,439	-	1,003	22,427	8,233,147	2,548,875	5,684,272
1	Finance	462,563	188,702	46,703	117,304	63,254	-	990	6,229	39,382	29,662	9,720
2	Planning and Investment	140,982	45,210	2,394	12,802	3,897	-	3	1,428	75,249	32,049	43,200
3	Agriculture and Forestry	1,132,057	235,928	20,409	34,150	30,675	-	3	565	810,327	229,046	581,281
4	Public Works and Transport	4,323,922	87,929	10,516	131,756	11,154	-	3	12,702	4,069,863	2,169,356	1,900,507
5	Energy and Mines	3,240,066	38,167	1,810	24,412	5,061	-	3	1,433	3,169,181	79,736	3,089,444
6	Industry-Commerce	161,781	60,324	2,595	12,244	17,400	-	3	70	69,145	9,025	60,120
II	**Social cultural sector**	8,160,910	4,301,982	914,925	1,101,091	775,434	-	11	19,231	1,048,236	350,553	697,683
1	National Assembly	123,376	38,986	3,325	40,076	16,422	-	-	1,090	23,477	23,477	-
2	Foreign Affairs	77,682	19,876	841	27,324	23,536	-	-	250	5,855	5,855	-
3	Justice	99,249	53,454	6,657	14,456	9,833	-	3	1,625	13,221	13,221	-
4	Information, Culture and Tourism	332,637	107,625	15,730	35,714	28,970	-	3	430	144,165	27,165	117,000
5	Labour and Social Welfare	1,114,602	747,943	238,879	15,115	98,659	-	3	48	13,956	13,956	-
6	Education and Sports	3,657,409	2,562,157	301,778	300,704	141,212	-	-	3,264	348,293	162,371	185,922
7	National University	189,118	68,583	61,021	32,331	13,269	-	-	595	13,319	13,319	-
8	Public Health	2,021,787	476,896	273,784	553,332	379,122	-	-	9,459	329,194	60,964	268,231
9	Supreme People's Court	73,246	47,054	1,393	14,580	2,200	-	-	200	7,819	7,819	-
10	Public Prosrcutor General	68,107	42,071	2,107	15,186	2,365	-	-	200	6,178	6,178	-
11	Audit Agency	23,705	11,911	215	7,168	1,650	-	-	700	2,061	2,061	-
12	National Science and Technology	88,509	35,942	1,644	10,997	32,722	-	1	140	7,062	7,062	-
13	Water Resource and Environment	291,485	89,484	7,551	34,109	25,473	-	3	1,230	133,636	7,106	126,531
III	**Other Organisation**	14,352,718	6,541,759	1,150,649	1,366,240	1,203,126.88	3,718,000	438,987	58,341	3,593,617	1,850,572	1,743,045

State Budget Expenditures Plan for the FY 2020 (By Sectors)

Total of the line Ministries and Organization (Unit: Million Kip)

N.	Sectors	Budget Expenditure Plan										
		Total Expenditure	10 Salary and Employee Allowances	11 Compensation and Policy Allowanc	12 Operation Expenditure	13 Technical activities subsidies and contributions		15 Other expenditures	16 New purchase for operation	17 Capital Expenditure		
										Total	Local capital	Foreign capital
	b	1	2	3	4	5	6	7	8	9	10	11
	Total Expenditure	**26,233,263**	**5,629,280**	**1,267,253**	**1,910,109**	**1,798,333**	**3,718,000**	**400,000**	**85,830**	**11,424,458**	**3,353,438**	**8,071,020**
I	**Economic sector**	7,847,081	238,635	38,990	227,703	88,725	-	-	17,631	7,235,397	1,551,125	5,684,272
1	Finance	298,201	121,276	17,520	84,900	34,337			5,083	35,085	25,365	9,720
2	Planning and Investment	78,442	13,855	530	7,209	2,019			1,428	53,401	10,201	43,200
3	Agriculture and Forestry	760,712	51,479	13,344	10,453	24,876			500	660,060	78,780	581,281
4	Public Works and Transport	3,442,932	27,196	6,906	100,317	8,710			9,147	3,290,656	1,390,149	1,900,507
5	Energy and Mines	3,167,233	11,035	335	19,625	3,390			1,418	3,131,430	41,986	3,089,444
6	Industry-Commerce	99,559	13,794	355	5,199	15,393			55	64,764	4,644	60,120
II	**Social cultural sector**	3,803,488	1,213,454	442,206	588,704	656,264	-	-	15,354	887,507	243,804	643,703
1	National Assembly	73,849	12,152	640	27,001	10,450			1,000	22,606	22,606	
2	Foreign Affairs	77,682	19,876	841	27,324	23,536			250	5,855	5,855	
3	Justice	44,898	15,321	2,741	7,628	7,954			1,610	9,645	9,645	
4	Information, Culture and Tourism	218,006	42,578	4,226	14,350	24,066			395	132,392	15,392	117,000
5	Labour and Social Welfare	1,050,263	702,652	232,459	8,109	96,603			33	10,408	10,408	
6	Education and Sports	737,249	114,088	92,450	162,094	105,095			1,183	262,339	101,345	160,995
7	National University	189,118	68,583	61,021	32,331	13,269			595	13,319	13,319	
8	Public Health	998,737	101,204	41,040	255,730	315,570			8,068	277,125	37,948	239,177
9	Supreme People's Court	73,246	47,054	1,393	14,580	2,200			200	7,819	7,819	
10	Public Prosrcutor General	68,107	42,071	2,107	15,186	2,365			200	6,178	6,178	
11	Audit Agency	23,705	11,911	215	7,168	1,650			700	2,061	2,061	
12	National Science and Technology	60,414	16,094	298	6,646	31,185			120	6,071	6,071	
13	Water Resource and Environment	188,215	19,870	2,776	10,558	22,321			1,000	131,690	5,159	126,531
III	**Other Organization**						-	-				

State Budget Expenditures Plan for the FY 2020 (By Sectors)

Total (18 Provinces) (Unit: Million Kip)

N.	Sectors	Budget Expenditure Plan										
		Total Expenditure	10 Salary and Employee Allowances	11 Compensation and Policy Allowanc	12 Operation Expenditure	13 Technical activities subsidies and contributions		15 Other expenditures	16 New purchase for operation	17 Capital Expenditure		
										Total	Local capital	Foreign capital
	b	1	2	3	4	5	6	7	8	9	10	11
	Total Expenditure	**9,459,737**	**5,870,720**	**882,747**	**889,891**	**311,667**		**40,000**	**14,170**	**1,450,542**	**1,396,562**	**53,980**
I	**Economic sector**	1,614,291	417,625	45,436	104,966	42,714	-	1,003	4,796	997,750	997,750	-
1	Finance	164,362	67,426	29,182	32,404	28,917		990	1,146	4,297	4,297	-
2	Planning and Investment	62,539	31,355	1,864	5,593	1,878		3	-	21,847	21,847	-
3	Agriculture and Forestry	371,345	184,449	7,065	23,698	5,799		3	65	150,267	150,267	-
4	Public Works and Transport	880,990	60,733	3,610	31,439	2,444		3	3,555	779,207	779,207	-
5	Energy and Mines	72,833	27,132	1,475	4,787	1,671		3	15	37,751	37,751	-
6	Industry-Commerce	62,222	46,531	2,240	7,045	2,007		3	15	4,382	4,382	-
II	**Social cultural sector**	4,357,422	3,088,528	472,719	512,388	119,170	-	11	3,877	160,729	106,749	53,980
1	National Assembly	49,527	26,834	2,685	13,075	5,972		-	90	871	871	-
2	Foreign Affairs	-								-		
3	Justice	54,350	38,133	3,916	6,828	1,879		3	15	3,576	3,576	-
4	Information, Culture and Tourism	114,631	65,047	11,504	21,364	4,905		3	35	11,773	11,773	-
5	Labour and Social Welfare	64,339	45,291	6,420	7,007	2,056		3	15	3,548	3,548	-
6	Education and Sports	2,920,160	2,448,069	209,328	138,611	36,117		-	2,081	85,954	61,027	24,927
7	Public Health	1,023,050	375,692	232,744	297,602	63,552		-	1,391	52,069	23,016	29,053
8	Supreme People's Court	-								-		
9	Public Prosrcutor General	-								-		
10	Audit Agency	-								-		
11	National Science and Technology	28,095	19,848	1,346	4,351	1,537		1	20	991	991	-
12	Water Resource and Environment	103,270	69,614	4,775	23,551	3,152		3	230	1,947	1,947	-
III	**Other Organisation**	3,488,024	2,364,567	364,592	272,537	149,783	-	38,987	5,497	292,062	292,062	-

State Budget Expenditures for FY 2020(By Sector)

Total of 18 Provinces

(Unit: Million Kip)

Div	Category of Expenditure	Plan 2020	By Sector: Assembly	Justice	Planning	Finance	Agr&For	Public Works	Energy	Ind&Com	InfCul&Tour	Labour	Edu&Sports	Health	Wat&Env	Technology	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	9.459.737.08	49.527.30	54.350.37	62.539.37	164.361.92	371.344.55	880.989.99	72.833.29	62.221.82	114.630.62	64.339.04	2.920.159.95	1.023.049.91	103.270.12	28.094.58	65.905.33	44.754.32	336.342.32	3.041.017.28
60	Salary and Employee Allowance	5.870.720.00	26.833.51	38.133.16	31.355.03	67.425.95	184.449.24	60.732.72	27.131.93	46.530.52	65.047.27	45.290.88	2.448.069.00	375.692.00	69.613.83	19.848.26	35.410.35	34.237.41	125.825.43	2.169.093.51
61	Compensation and Policy Allowance	882.747.00	2.685.15	3.915.91	1.864.07	29.182.27	7.064.82	3.610.28	1.475.02	2.239.82	11.504.47	6.420.20	209.328.00	232.744.00	4.774.83	1.346.24	19.189.29	1.990.42	37.423.45	305.988.76
62	Operation Expenditure	889.891.13	13.074.74	6.828.45	5.593.10	32.403.62	23.697.76	31.438.94	4.787.18	7.045.43	21.363.91	7.006.74	138.610.89	297.601.56	23.550.77	4.350.85	6.269.08	6.030.64	62.089.31	198.148.16
63	Technical activities subsidies	311.666.76	5.972.45	1.879.37	1.877.55	28.916.86	5.798.58	2.443.87	1.670.79	2.006.80	4.904.80	2.055.77	36.117.00	63.552.00	3.151.58	1.536.84	4.441.36	2.305.85	47.319.43	95.715.86
65	Other Expenditure	40.000.00	-	2.50	2.50	990.00	2.50	2.50	2.50	2.50	2.50	2.50	-	-	2.50	1.00	4.00	4.00	30.018.00	8.960.50
66	New purchase for operation	14.170.00	90.00	15.00	-	1.146.00	65.00	3.555.00	15.00	15.00	35.00	15.00	2.081.00	1.391.00	230.00	20.00	24.00	21.00	2.463.00	2.984.00
67	Capital Expenditure	1.450.542.19	871.45	3.575.98	21.847.12	4.297.22	150.266.65	779.206.68	37.750.87	4.381.75	11.772.67	3.547.95	85.954.06	52.069.35	1.946.61	991.39	567.25	165.00	31.203.70	260.126.49
	Local Capital Expenditure	1.396.561.77	871.45	3.575.98	21.847.12	4.297.22	150.266.65	779.206.68	37.750.87	4.381.75	11.772.67	3.547.95	61.026.86	23.016.13	1.946.61	991.39	567.25	165.00	31.203.70	260.126.49
	Foreign Capital Expenditure	53.980.42	-	-	-	-	-	-	-	-	-	-	24.927.20	29.053.22	-	-	-	-	-	-

State Budget Expenditures for FY 2020(By Sector)

Vientiane Capital

(Unit: Million Kip)

Div	Category of Expenditure	Plan	By Sector																	
		2020	Assembly	Justice	Planning	Finance	Agr&For	Public Works	Energy	Ind&Com	InfCul&Tour	Labour	Edu&Sports	Health	Wat&Env	Technology	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	702,151.98	2.975.00	4.812.88	3.252.56	8.618.61	24.321.49	62.036.80	2.207.87	5.539.40	15.278.75	3.693.24	196.951.03	55.467.05	12.675.76	1.694.00	2.587.00	2.424.00	14.010.24	283.606.30
60	Salary and Employee Allowance	388,093.00	1.510.00	4.120.00	2.000.00	4.910.00	12.000.00	8.450.00	1.400.00	4.650.00	4.850.00	2.540.00	172.443.00	19.100.00	8.910.00	1.140.00	2.240.00	2.080.00	7.250.00	128.500.00
61	Compensation and Policy Allowance	37,084.00	15.00	100.00	75.00	135.00	420.00	1.000.00	45.00	130.00	910.00	70.00	8.234.00	10.050.00	255.00	40.00	65.00	80.00	210.00	15.250.00
62	Operation Expenditure	96,296.00	450.00	438.00	105.00	2.373.00	962.00	12.923.00	101.00	405.00	8.507.00	262.00	9.601.00	21.098.00	3.090.00	110.00	130.00	133.00	2.600.00	33.008.00
63	Technical activities subsidies	22,525.10	1.000.00	93.00	108.00	925.00	266.00	141.00	48.00	45.00	103.00	40.00	1.841.00	3.280.00	87.00	75.00	152.00	131.00	1.200.00	12.990.10
65	Other Expenditure	2,200.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.200.00	-
66	New purchase for operation	5,077.00	-	-	-	110.00	-	3.500.00	-	-	-	-	499.00	58.00	210.00	-	-	-	-	700.00
67	Capital Expenditure	150,876.88	-	61.88	964.56	165.61	10.673.49	36.022.80	613.87	309.40	908.75	781.24	4.333.03	1.881.05	123.76	329.00	-	-	550.24	93.158.20
	Local Capital Expenditure	150,876.88	-	61.88	964.56	165.61	10,673.49	36,022.80	613.87	309.40	908.75	781.24	4,333.03	1,881.05	123.76	329.00	-	-	550.24	93.158.20
	Foreign Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

State Budget Expenditures for FY 2020(By Sector)

Phongsaly Province

(Unit: Million Kip)

Div	Category of Expenditure	Plan 2020	By Sector																	
			Assembly	Justice	Planning	Finance	Agr&For	Public Works	Energy	Ind&Com	InfCul&Tour	Labour	Edu&Sports	Health	Wat&Env	Technology	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	396,307.25	2.409.65	3.229.73	2.937.65	10.109.40	13.603.48	19.579.65	3.530.75	3.359.79	4.348.30	3.379.36	110.585.24	28.814.86	5.369.63	2.581.75	4.400.68	2.752.86	13.116.18	162.198.29
60	Salary and Employee Allowance	260,569.00	1.437.21	2.217.69	1.773.13	7.470.24	10.168.89	3.429.60	1.654.89	2.647.80	3.210.37	2.852.83	94.012.00	11.699.00	4.432.59	2.213.34	3.032.21	2.162.39	9.596.58	96.558.24
61	Compensation and Policy Allowance	33,484.00	89.79	569.72	506.98	507.04	217.07	278.56	141.69	147.75	461.25	187.69	9.222.00	3.512.00	235.68	28.57	1.032.59	237.95	1.146.04	14.961.63
62	Operation Expenditure	37,411.00	686.20	385.16	327.54	652.12	1.248.72	662.32	309.08	412.80	576.68	318.84	4.822.00	10.310.00	671.36	319.84	285.88	302.52	1.878.56	13.241.38
63	Technical activities subsidies	14,261.77	55.00	20.00	30.00	1.480.00	20.00	20.00	30.00	20.00	20.00	20.00	1.300.00	2.650.00	30.00	20.00	50.00	50.00	55.00	8.391.77
65	Other Expenditure	2,700.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.700.00
66	New purchase for operation	557.00	-	-	-	-	-	-	-	-	-	-	103.00	54.00	-	-	-	-	-	400.00
67	Capital Expenditure	47,324.48	141.45	37.16	300.00	-	1.948.80	15.189.17	1.395.09	131.44	80.00	-	1.126.24	589.86	-	-	-	-	440.00	25.945.27
	Local Capital Expenditure	47,324.48	141.45	37.16	300.00	-	1,948.80	15,189.17	1,395.09	131.44	80.00	-	1,126.24	589.86	-	-	-	-	440.00	25.945.27
	Foreign Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

State Budget Expenditures for FY 2020(By Sector)

Luangnamtha Province

(Unit: Million Kip)

Div	Category of Expenditure	Plan	By Sector																	
		2020	Assembly	Justice	Planning	Finance	Agr&For	Public Works	Energy	Ind&Com	InfCul&Tour	Labour	Edu&Sports	Health	Wat&Env	Technology	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	357,637.03	2,872.52	1,814.71	1,763.57	2,780.59	10,246.04	10,214.35	2,143.14	1,619.91	3,774.75	1,747.51	118,065.00	39,048.00	2,672.74	1,286.94	2,051.73	1,448.39	9,396.11	145,291.03
60	Salary and Employee Allowance	234,767.00	1,544.55	1,027.88	1,054.09	1,401.91	3,835.59	1,871.77	866.26	1,127.45	2,353.23	1,115.91	96,717.00	13,427.00	1,715.55	810.11	848.27	816.69	1,823.63	102,410.11
61	Compensation and Policy Allowance	44,317.00	244.97	501.83	244.48	414.68	373.48	281.47	241.88	276.46	496.52	256.60	13,623.00	7,450.00	381.38	238.83	903.46	261.70	912.70	17,213.56
62	Operation Expenditure	42,415.00	723.00	225.00	190.00	644.00	2,945.97	1,038.00	170.00	150.00	626.00	190.00	4,951.00	15,002.00	450.81	178.00	185.00	185.00	1,987.00	12,574.22
63	Technical activities subsidies	14,534.78	350.00	60.00	75.00	320.00	70.00	165.00	55.00	66.00	279.00	100.00	1,600.00	2,862.00	120.00	55.00	110.00	180.00	1,912.78	6,155.00
65	Other Expenditure	2,100.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,100.00	-
66	New purchase for operation	675.00	10.00	-	-	-	-	40.00	-	-	20.00	-	108.00	57.00	5.00	5.00	5.00	5.00	10.00	410.00
67	Capital Expenditure	18,828.25	-	-	200.00	-	3,021.00	6,818.11	810.00	-	-	85.00	1,066.00	250.00	-	-	-	-	650.00	6,528.14
	Local Capital Expenditure	18,828.25	-	-	200.00	-	3,021.00	6,818.11	810.00	-	-	85.00	1,066.00	250.00	-	-	-	-	650.00	5,928.14
	Foreign Capital Expenditure	-	-	-	-	-										-	-	-	-	-

State Budget Expenditures for FY 2020(By Sector)

Oudomxay Province

(Unit: Million Kip)

Div	Category of Expenditure	Plan	By Sector																	
		2020	Assembly	Justice	Planning	Finance	Agr&For	Public Works	Energy	Ind&Com	InfCul&Tour	Labour	Edu&Sports	Health	Wat&Env	Technology	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	445,371.37	1.641.12	3.464.30	3.780.83	9.002.16	15.297.75	41.580.76	5.627.84	3.642.54	5.606.01	5.148.81	157.206.07	54.673.00	5.213.90	1.042.08	4.369.29	3.059.77	16.661.07	108.354.07
60	Salary and Employee Allowance	287,220.00	1.060.00	2.619.70	2.240.25	4.432.58	10.141.01	3.463.68	1.678.31	2.790.53	4.180.32	3.477.63	137.219.00	21.100.00	3.553.28	675.00	2.349.77	2.401.51	7.571.26	76.266.17
61	Compensation and Policy Allowance	45,777.00	48.00	160.46	93.29	1.166.54	625.79	331.82	143.29	222.47	548.92	338.54	10.715.00	11.312.00	263.82	38.00	1.491.55	112.79	1.299.78	16.864.94
62	Operation Expenditure	45,380.00	453.12	558.04	445.07	1.479.46	1.640.74	982.85	323.76	492.04	686.17	560.94	5.987.00	18.422.00	914.93	254.40	401.95	423.75	3.120.82	8.232.96
63	Technical activities subsidies	15,489.99	80.00	126.10	152.22	1.853.58	342.47	145.22	100.78	137.50	190.60	149.70	1.321.00	3.794.00	181.87	74.68	126.02	121.72	1.338.81	5.253.72
65	Other Expenditure	2,200.00	-	-	-	70.00	-	-	-	-	-	-	-	-	-	-	-	-	2.130.00	-
66	New purchase for operation	430.00	-	-	-	-	-	-	-	-	-	-	85.00	45.00	-	-	-	-	300.00	-
67	Capital Expenditure	48,874.38	-	-	850.00	-	2.547.74	36.657.19	3.381.70	-	-	622.00	1.879.07	-	300.00	-	-	-	900.40	1.736.28
	Local Capital Expenditure	47,410.38	-	-	850.00	-	2.547.74	36.657.19	3.381.70	-	-	622.00	415.07	-	300.00	-	-	-	900.40	1.736.28
	Foreign Capital Expenditure	1,464.00	-	-	-	-	-	-	-	-	-	-	1.464.00	-	-	-	-	-	-	-

State Budget Expenditures for FY 2020(By Sector)

Bokeo Province

(Unit: Million Kip)

Div	Category of Expenditure	Plan 2020	By Sector																	
			Assembly	Justice	Planning	Finance	Agr&For	Public Works	Energy	Ind&Com	InfCul&Tour	Labour	Edu&Sports	Health	Wat&Env	Technology	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	310,720.65	2,311.50	1,175.00	1,383.28	5,104.01	5,596.00	8,694.62	2,162.20	1,936.57	3,126.00	2,014.00	86,726.20	38,906.00	1,928.67	813.00	1,263.00	1,388.00	24,143.30	122,049.30
60	Salary and Employee Allowance	199,183.00	1,296.00	593.00	741.00	1,403.00	3,116.00	1,819.00	713.00	913.00	1,376.00	1,170.00	69,854.00	12,058.00	1,414.00	518.00	587.00	920.00	11,745.50	88,946.50
61	Compensation and Policy Allowance	31,167.00	160.00	20.00	40.00	480.00	138.00	65.00	25.00	65.00	380.00	162.00	6,324.00	7,710.00	115.00	28.00	243.00	140.00	3,160.33	11,911.67
62	Operation Expenditure	37,383.00	565.50	270.00	309.00	1,711.01	268.00	762.62	163.20	168.57	422.00	432.00	3,410.00	13,418.00	239.67	207.00	283.00	213.00	2,918.50	11,621.93
63	Technical activities subsidies	15,861.72	110.00	192.00	40.00	660.00	160.00	58.00	48.00	140.00	187.00	100.00	1,430.00	4,129.00	60.00	60.00	150.00	95.00	3,878.97	4,363.75
65	Other Expenditure	2,100.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,440.00	660.00
66	New purchase for operation	418.00	-	-	-	300.00	-	-	-	-	-	-	77.00	41.00	-	-	-	-	-	-
67	Capital Expenditure	24,607.93	180.00	100.00	253.28	550.00	1,914.00	5,990.00	1,213.00	650.00	761.00	150.00	5,631.20	1,550.00	100.00	-	-	20.00	1,000.00	4,545.45
	Local Capital Expenditure	21,519.73	180.00	100.00	253.28	550.00	1,914.00	5,990.00	1,213.00	650.00	761.00	150.00	2,543.00	1,550.00	100.00	-	-	20.00	1,000.00	4,545.45
	Foreign Capital Expenditure	3,088.20	-	-	-	-	-	-	-	-	-	-	3,088.20	-	-	-	-	-	-	-

State Budget Expenditures for FY 2020(By Sector)

Loangphrabang Province

(Unit: Million Kip)

Div	Category of Expenditure	Plan 2020	By Sector Assembly	Justice	Planning	Finance	Agr&For	Public Works	Energy	Ind&Com	InfCul&Tour	Labour	Edu&Sports	Health	Wat&Env	Technology	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	683,953.81	2,985.00	1,475.00	1,760.00	4,604.42	11,263.47	11,852.61	5,681.34	1,615.00	11,611.79	4,040.00	232,559.52	74,079.36	2,820.00	1,328.00	1,530.00	995.00	12,637.93	301,115.37
60	Salary and Employee Allowance	433,977.00	1,250.00	1,240.00	900.00	1,100.00	4,300.00	1,840.00	740.00	1,080.00	5,200.00	3,420.00	179,118.00	26,573.00	1,810.00	653.00	780.00	720.00	1,770.00	201,483.00
61	Compensation and Policy Allowance	83,595.00	60.00	50.00	55.00	1,300.00	150.00	60.00	50.00	50.00	850.00	250.00	31,385.00	13,650.00	350.00	50.00	480.00	50.00	100.00	34,655.00
62	Operation Expenditure	77,394.00	1,160.00	120.00	230.00	1,659.99	1,024.80	1,110.00	180.00	265.00	2,152.00	300.00	14,989.00	27,829.00	580.00	180.00	220.00	180.00	3,432.20	21,782.01
63	Technical activities subsidies	23,063.90	350.00	65.00	65.00	394.20	140.00	60.00	70.00	70.00	1,388.72	70.00	2,600.00	4,129.00	80.00	75.00	50.00	45.00	3,215.73	10,196.25
65	Other Expenditure	2,200.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,720.00	480.00
66	New purchase for operation	557.00	-	-	-	-	-	-	-	-	-	-	103.00	54.00	-	-	-	-	400.00	-
67	Capital Expenditure	63,166.91	165.00	-	510.00	150.23	5,648.67	8,782.61	4,641.34	150.00	2,021.07	-	4,364.52	1,844.36	-	370.00	-	-	2,000.00	32,519.11
	Local Capital Expenditure	63,166.91	165.00		510.00	150.23	5,648.67	8,782.61	4,641.34	150.00	2,021.07		4,364.52	1,844.36	-	370.00	-	-	2,000.00	32,519.11
	Foreign Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

State Budget Expenditures for FY 2020(By Sector)

Hoaphanh Province

(Unit: Million Kip)

Div	Category of Expenditure	Plan 2020	By Sector: Assembly	Justice	Planning	Finance	Agr&For	Public Works	Energy	Ind&Com	InfCul&Tour	Labour	Edu&Sports	Health	Wat&Env	Technology	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	688,137.97	2,572.00	2,470.54	3,261.60	4,435.93	46,206.64	106,598.47	4,766.62	1,307.00	3,595.02	2,317.21	216,761.91	85,910.88	1,935.18	691.00	1,052.00	1,138.00	10,832.74	192,285.23
60	Salary and Employee Allowance	345,850.00	1,250.00	900.00	1,100.00	1,100.00	4,300.00	1,800.00	700.00	1,000.00	1,700.00	1,700.00	169,864.00	19,383.00	1,250.00	500.00	700.00	800.00	1,300.00	136,503.00
61	Compensation and Policy Allowance	41,025.00	27.00	30.00	37.00	25.00	120.00	80.00	16.00	27.00	130.00	45.00	9,751.00	8,454.00	109.00	11.00	17.00	24.00	50.00	22,072.00
62	Operation Expenditure	47,836.00	678.00	275.00	158.00	443.00	455.00	357.00	135.00	178.00	328.00	207.00	7,848.00	21,635.00	286.00	120.00	240.00	219.00	2,440.00	11,834.00
63	Technical activities subsidies	17,407.43	617.00	65.00	104.00	2,271.43	560.00	65.00	58.00	60.00	220.00	130.00	2,200.00	3,622.00	110.00	60.00	95.00	95.00	1,460.00	5,615.00
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	233,354.54	-	1,200.54	1,862.60	596.50	40,771.64	104,296.47	3,857.62	42.00	1,217.02	235.21	26,990.91	32,759.88	180.18	-	-	-	3,682.74	15,661.23
	Local Capital Expenditure	184,076.32	-	1,200.54	1,862.60	596.50	40,771.64	104,296.47	3,857.62	42.00	1,217.02	235.21	6,765.91	3,706.66	180.18	-	-	-	3,682.74	15,661.23
	Foreign Capital Expenditure	49,278.22											20,225.00	29,053.22		-	-	-	-	-

State Budget Expenditures for FY 2020(By Sector)

Xiengkhouang Province

(Unit: Million Kip)

Div	Category of Expenditure	Plan 2020	By Sector: Assembly	Justice	Planning	Finance	Agr&For	Public Works	Energy	Ind&Com	InfCul&Tour	Labour	Edu&Sports	Health	Wat&Env	Technology	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	519,102.52	2,344.62	3,388.09	12,414.48	6,543.88	20,342.82	45,211.93	6,834.69	4,437.64	6,775.84	5,109.33	173,470.99	60,367.00	6,117.30	1,703.94	2,530.29	2,721.75	18,886.17	139,901.76
60	Salary and Employee Allowance	338,185.00	1,364.72	2,024.72	1,783.56	2,726.77	11,943.31	3,362.63	1,545.22	3,119.92	3,843.14	4,116.40	144,472.00	22,405.00	4,133.83	1,171.97	1,845.97	2,177.97	7,991.91	118,155.96
61	Compensation and Policy Allowance	39,091.00	30.00	61.72	63.04	408.27	746.65	219.46	76.90	118.16	789.40	145.10	9,836.00	12,685.00	268.28	74.74	80.57	61.69	639.82	12,786.20
62	Operation Expenditure	46,603.00	836.45	648.88	288.75	1,067.39	1,652.71	1,539.19	321.57	523.96	874.74	574.18	6,432.00	19,183.00	1,309.39	291.05	379.40	371.05	3,688.41	6,620.88
63	Technical activities subsidies	15,404.26	113.45	168.99	237.23	1,863.16	350.64	242.91	179.86	245.76	244.22	218.65	1,385.00	3,793.00	250.64	166.18	149.10	111.04	3,250.30	2,434.13
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	77,302.26	-	483.78	10,041.90	478.29	5,649.51	39,847.74	4,711.14	429.84	1,024.34	55.00	11,268.99	2,261.00	155.16	-	75.25	-	915.73	- 95.41
	Local Capital Expenditure	77,302.26	-	483.78	10,041.90	478.29	5,649.51	39,847.74	4,711.14	429.84	1,024.34	55.00	11,268.99	2,261.00	155.16	-	75.25	-	915.73	- 95.41
	Foreign Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

State Budget Expenditures for FY 2020(By Sector)

Xayabouly Province

(Unit: Million Kip)

Div	Category of Expenditure	Plan	By Sector																	
		2020	Assembly	Justice	Planning	Finance	Agr&For	Public Works	Energy	Ind&Com	InfCul&Tour	Labour	Edu&Sports	Health	Wat&Env	Technology	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	538,629.64	2,413.01	3,892.74	3,842.47	8,380.41	18,055.47	23,660.53	4,063.80	3,626.52	7,546.73	2,862.26	178,261.09	65,719.66	6,592.23	2,372.90	5,395.04	3,237.75	41,645.05	157,061.98
60	Salary and Employee Allowance	380,672.00	1,390.90	2,802.89	2,474.87	3,636.27	13,661.28	3,727.16	1,544.80	2,921.98	4,035.53	2,191.67	156,118.00	24,844.00	4,556.65	1,716.19	2,544.08	2,621.29	15,252.58	134,631.86
61	Compensation and Policy Allowance	53,404.00	14.63	80.50	59.63	78.29	365.86	89.08	43.81	79.55	299.22	49.52	9,671.00	18,389.00	155.77	42.74	847.59	52.13	11,173.70	11,911.98
62	Operation Expenditure	49,418.53	699.48	490.79	424.48	2,117.65	2,013.49	897.98	327.06	538.29	633.36	431.87	7,960.14	18,087.39	1,703.61	528.87	499.65	502.08	4,368.25	7,194.09
63	Technical activities subsidies	18,029.77	308.00	81.70	76.80	2,521.20	87.70	56.00	86.00	86.70	119.20	85.20	2,085.00	3,703.00	176.20	85.10	1,476.72	62.25	5,010.92	1,922.08
65	Other Expenditure	2,500.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,500.00	-
66	New purchase for operation	437.00	-	-	-	-	-	-	-	-	-	-	90.00	47.00	-	-	-	-	300.00	-
67	Capital Expenditure	34,168.34	-	436.86	806.69	27.00	1,927.14	18,890.31	2,062.13	-	2,459.42	104.00	2,336.95	649.27	-	-	27.00	-	3,039.60	1,401.97
	Local Capital Expenditure	34,168.34	-	436.86	806.69	27.00	1,927.14	18,890.31	2,062.13	-	2,459.42	104.00	2,336.95	649.27	-	-	27.00	-	3,039.60	1,401.97
	Foreign Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

State Budget Expenditures for FY 2020(By Sector)

Vientiane Province

(Unit: Million Kip)

Div	Category of Expenditure	Plan 2020	By Sector																	
			Assembly	Justice	Planning	Finance	Agr&For	Public Works	Energy	Ind&Com	InfCul&Tour	Labour	Edu&Sports	Health	Wat&Env	Technology	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	607,840.31	2,645.00	2,623.00	2,097.00	20,515.00	17,312.79	78,412.71	3,947.34	2,577.00	3,576.00	3,398.00	203,638.22	68,390.52	5,470.00	1,055.00	2,640.00	2,120.00	17,838.63	169,584.10
60	Salary and Employee Allowance	392,851.00	1,500.00	1,500.00	1,200.00	8,654.00	8,500.00	3,000.00	1,300.00	2,000.00	2,500.00	2,300.00	182,352.00	26,845.00	3,500.00	800.00	1,300.00	1,500.00	4,500.00	139,600.00
61	Compensation and Policy Allowance	59,848.00	250.00	750.00	30.00	5,033.00	290.00	120.00	65.00	85.00	175.00	540.00	10,307.00	20,958.00	150.00	20.00	900.00	150.00	3,500.00	16,525.00
62	Operation Expenditure	44,861.28	715.00	293.00	247.00	4,082.00	748.00	1,504.00	161.14	322.00	552.00	315.00	7,460.00	15,967.14	1,500.00	165.00	300.00	300.00	1,839.60	8,390.40
63	Technical activities subsidies	16,353.03	150.00	40.00	60.00	1,872.00	110.00	80.00	50.00	60.00	197.00	120.00	1,711.00	4,102.00	150.00	40.00	110.00	110.00	4,286.03	3,105.00
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	91,094.00	30.00	40.00	560.00	574.00	7,664.79	73,708.71	2,371.20	110.00	152.00	123.00	1,721.22	472.38	170.00	30.00	30.00	60.00	1,313.00	1,963.70
	Local Capital Expenditure	91,094.00	30.00	40.00	560.00	574.00	7,664.79	73,708.71	2,371.20	110.00	152.00	123.00	1,721.22	472.38	170.00	30.00	30.00	60.00	1,313.00	1,963.70
	Foreign Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

State Budget Expenditures for FY 2020(By Sector)

Xaysomboun Province

(Unit: Million Kip)

Div	Category of Expenditure	Plan 2020	By Sector: Assembly	Justice	Planning	Finance	Agr&For	Public Works	Energy	Ind&Com	InfCul&Tour	Labour	Edu&Sports	Health	Wat&Env	Technology	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	365,459.72	3,260.00	1,951.00	1,623.74	16,418.98	9,649.48	112,751.30	2,179.17	2,720.70	2,720.99	2,011.50	57,423.58	25,508.42	2,925.48	933.76	2,773.91	1,947.58	13,317.30	105,342.83
60	Salary and Employee Allowance	136,627.00	1,060.00	1,361.55	1,074.41	2,017.20	4,498.72	1,439.69	1,023.60	1,666.52	1,716.32	1,395.12	45,786.00	9,164.00	1,736.46	596.26	1,085.52	1,255.96	3,261.71	56,487.96
61	Compensation and Policy Allowance	34,372.00	865.00	140.71	139.75	8,025.38	359.09	173.71	122.39	148.54	146.16	168.84	3,824.00	7,521.00	240.04	73.30	1,172.97	168.25	1,725.77	9,357.10
62	Operation Expenditure	27,612.27	905.00	321.04	296.38	3,016.41	568.86	432.66	296.28	311.44	446.94	309.34	4,122.50	6,420.60	816.28	179.00	330.22	356.67	4,044.82	4,437.83
63	Technical activities subsidies	12,624.79	430.00	125.20	110.70	3,014.99	204.20	122.40	119.40	130.70	125.20	135.70	1,500.00	1,500.00	130.20	84.20	181.20	162.70	2,462.00	2,086.00
65	Other Expenditure	2,000.00	-	2.50	2.50	345.00	2.50	2.50	2.50	2.50	2.50	2.50	-	-	2.50	1.00	4.00	4.00	1,603.00	20.50
66	New purchase for operation	316.00	-	-	-	-	-	-	-	-	-	-	63.00	33.00	-	-	-	-	220.00	-
67	Capital Expenditure	151,907.66	-	-	-	-	4,016.11	110,580.34	615.00	461.00	283.87	-	2,128.08	869.82	-	-	-	-	-	32,953.44
	Local Capital Expenditure	151,907.66	-	-	-	-	4,016.11	110,580.34	615.00	461.00	283.87		2,128.08	869.82	-	-	-	-	-	32,953.44
	Foreign Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

State Budget Expenditures for FY 2020(By Sector)

Bolikhamxay Province

(Unit: Million Kip)

Div	Category of Expenditure	Plan 2020	By Sector																	
			Assembly	Justice	Planning	Finance	Agr&For	Public Works	Energy	Ind&Com	InfCul&Tour	Labour	Edu&Sports	Health	Wat&Env	Technology	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	473,169.15	3,845.92	3,837.54	3,664.05	11,220.41	22,702.39	41,731.09	7,046.65	5,245.53	7,279.22	3,782.03	121,952.25	50,765.99	8,176.27	2,141.46	5,269.33	2,716.31	27,897.50	143,895.21
60	Salary and Employee Allowance	310,869.00	2,136.00	3,228.48	2,547.35	4,061.98	15,212.86	4,553.25	2,399.86	4,414.67	4,797.53	2,913.07	103,382.00	19,294.00	5,311.19	1,602.69	3,848.07	2,075.92	8,996.03	120,094.05
61	Compensation and Policy Allowance	49,024.00	545.56	135.72	114.24	3,232.12	732.90	326.94	115.44	204.66	746.14	191.78	9,348.00	13,352.00	335.10	84.58	760.94	124.94	5,242.50	13,430.44
62	Operation Expenditure	38,966.37	899.36	329.54	343.87	2,234.21	984.94	897.48	302.44	409.20	1,099.30	337.47	5,224.25	14,000.00	1,723.38	309.15	503.02	317.15	3,948.64	5,102.97
63	Technical activities subsidies	15,943.66	170.00	113.80	92.70	1,619.10	475.30	203.70	117.20	162.00	349.25	99.40	1,479.00	3,393.00	741.60	110.04	123.30	167.30	3,879.00	2,647.97
65	Other Expenditure	2,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000.00	-
66	New purchase for operation	419.00	20.00	5.00	5.00	17.00	5.00	5.00	5.00	5.00	5.00	5.00	78.00	41.00	5.00	5.00	9.00	6.00	102.00	96.00
67	Capital Expenditure	55,947.12	75.00	25.00	560.89	56.00	5,291.39	35,744.72	4,106.71	50.00	282.00	235.31	2,441.00	685.99	60.00	30.00	25.00	25.00	3,729.33	2,523.78
	Local Capital Expenditure	55,947.12	75.00	25.00	560.89	56.00	5,291.39	35,744.72	4,106.71	50.00	282.00	235.31	2,441.00	685.99	60.00	30.00	25.00	25.00	3,729.33	2,523.78
	Foreign Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

State Budget Expenditures for FY 2020(By Sector)

Khammouane Province (Unit:Million Kip)

Div	Category of Expenditure	Plan 2020	By Sector																	
			Assembly	Justice	Planning	Finance	Agr&For	Public Works	Energy	Ind&Com	InfCul&Tour	Labour	Edu&Sports	Health	Wat&Env	Technology	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	572,745.70	3,475.50	3,415.40	3,469.17	9,677.65	44,488.12	48,314.63	4,861.46	4,536.40	5,799.70	2,844.20	163,256.09	63,888.30	9,326.62	1,850.00	3,479.48	3,124.00	19,450.39	177,488.59
60	Salary and Employee Allowance	378,568.00	1,500.00	2,800.00	2,600.00	5,290.00	18,000.00	3,700.00	1,800.00	3,700.00	3,800.00	2,200.00	141,230.00	29,074.00	6,000.00	1,400.00	2,600.00	2,510.00	10,214.00	140,150.00
61	Compensation and Policy Allowance	42,698.00	100.00	120.00	70.00	270.00	700.00	150.00	60.00	150.00	450.00	150.00	7,535.00	13,540.00	400.00	80.00	160.00	100.00	1,768.00	16,895.00
62	Operation Expenditure	48,369.00	1,225.50	355.40	375.00	1,604.98	2,275.73	2,275.00	285.00	416.40	664.24	314.20	9,682.00	16,160.00	2,766.62	240.00	299.48	334.00	2,080.00	7,015.45
63	Technical activities subsidies	17,283.39	600.00	140.00	170.00	2,075.00	275.00	135.00	130.00	170.00	280.00	130.00	1,941.00	4,080.00	160.00	130.00	420.00	180.00	2,888.39	3,379.00
65	Other Expenditure	2,200.00		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,200.00	-
66	New purchase for operation	547.00	50.00	-	-	50.00	-	-	-	-	-	-	96.00	51.00	-	-	-	-	300.00	-
67	Capital Expenditure	83,080.31	-	-	254.17	387.67	23,237.39	42,054.63	2,586.46	100.00	605.46	50.00	2,772.09	983.30	-	-	-	-	-	10,049.14
	Local Capital Expenditure	83,080.31	-	-	254.17	387.67	23,237.39	42,054.63	2,586.46	100.00	605.46	50.00	2,772.09	983.30	-	-	-	-	-	10,049.14
	Foreign Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

State Budget Expenditures for FY 2020(By Sector)

Savannaket Province

(Unit: Million Kip)

Div	Category of Expenditure	Plan 2020	By Sector: Assembly	Justice	Planning	Finance	Agr&For	Public Works	Energy	Ind&Com	InfCul&Tour	Labour	Edu&Sports	Health	Wat&Env	Technology	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	854,342.40	3,625.50	4,646.50	3,757.22	22,531.96	38,126.55	61,868.17	6,516.21	7,294.88	9,991.90	5,625.44	325,792.81	95,974.22	12,949.77	1,971.06	5,452.34	5,358.29	35,266.96	207,592.62
60	Salary and Employee Allowance	581,253.00	2,472.00	3,822.00	2,686.00	6,514.89	24,491.00	5,764.00	3,395.00	5,202.00	7,708.00	4,363.00	277,704.00	44,154.00	8,528.00	1,390.00	4,251.00	4,346.00	12,431.00	162,031.11
61	Compensation and Policy Allowance	81,644.00	23.50	113.50	70.00	6,412.01	693.71	141.00	70.00	224.00	333.80	223.50	21,133.00	21,961.00	407.00	66.00	257.46	145.45	850.97	28,518.10
62	Operation Expenditure	81,284.00	630.00	595.65	491.44	4,161.79	3,616.25	3,383.36	543.58	927.54	998.86	700.94	17,540.00	21,992.00	3,801.27	337.56	658.58	665.09	13,247.86	6,992.23
63	Technical activities subsidies	26,746.28	450.00	115.35	119.75	4,231.27	1,675.95	314.70	103.40	113.59	408.50	154.00	4,718.00	5,165.00	213.50	83.50	285.30	201.75	4,386.62	4,006.10
65	Other Expenditure	2,400.00	-	-	-	575.00	-	-	-	-	-	-	-	-	-	-	-	-	1,825.00	-
66	New purchase for operation	1,239.00	-	-	-	359.00	50.00	-	-	-	-	-	137.00	572.00	-	-	-	-	121.00	-
67	Capital Expenditure	79,776.12	50.00	-	390.03	278.00	7,599.64	52,265.11	2,404.23	827.75	542.74	184.00	4,560.81	2,130.22	-	94.00	-	-	2,404.51	6,045.08
	Local Capital Expenditure	79,776.12	50.00	-	390.03	278.00	7,599.64	52,265.11	2,404.23	827.75	542.74	184.00	4,560.81	2,130.22	-	94.00	-	-	2,404.51	6,045.08
	Foreign Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

State Budget Expenditures for FY 2020(By Sector)

Saravan Province

(Unit: Million Kip)

Div	Category of Expenditure	Plan 2020	By Sector: Assembly	Justice	Planning	Finance	Agr&For	Public Works	Energy	Ind&Com	InfCul&Tour	Labour	Edu&Sports	Health	Wat&Env	Technology	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	493,702.31	2,282.68	3,362.02	3,780.07	9,254.15	19,565.73	82,958.23	2,522.43	3,769.53	6,247.49	2,843.01	139,966.36	55,075.40	5,808.51	1,356.71	8,322.61	3,602.10	17,115.68	125,869.60
60	Salary and Employee Allowance	288,831.00	1,451.45	2,601.50	2,306.53	3,861.98	12,393.15	3,876.28	1,460.88	2,883.84	3,312.94	2,148.81	122,841.00	18,785.00	3,594.54	899.49	2,455.94	2,635.25	7,813.70	93,508.72
61	Compensation and Policy Allowance	48,089.00	90.00	129.34	117.23	1,149.52	450.00	75.00	75.40	121.50	1,356.07	134.17	6,812.00	15,615.00	496.11	37.29	4,431.54	135.84	1,709.58	15,153.41
62	Operation Expenditure	43,760.25	486.23	421.68	498.91	1,669.08	1,007.95	710.21	352.38	551.64	761.92	481.61	5,185.00	17,040.00	1,530.29	276.23	616.71	615.92	4,804.24	6,750.25
63	Technical activities subsidies	15,073.72	255.00	92.50	143.65	2,070.42	313.32	214.94	102.15	92.55	186.56	78.42	1,265.00	3,253.00	187.57	113.70	558.42	215.09	1,873.26	4,058.17
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	95,207.34	-	117.00	713.75	503.15	5,401.31	78,081.80	531.62	120.00	630.00	-	3,771.36	333.40	-	30.00	260.00	-	914.90	3,799.05
	Local Capital Expenditure	95,057.34	-	117.00	713.75	503.15	5,401.31	78,081.80	531.62	120.00	630.00	-	3,621.36	333.40	-	30.00	260.00	-	914.90	3,799.05
	Foreign Capital Expenditure	150.00	-	-	-	-	-	-	-	-	-	-	150.00	-	-	-	-	-	-	-

State Budget Expenditures for FY 2020(By Sector)

Champasack Province

(Unit: Million Kip)

Div	Category of Expenditure	Plan 2020	By Sector																	
			Assembly	Justice	Planning	Finance	Agr&For	Public Works	Energy	Ind&Com	InfCul&Tour	Labour	Edu&Sports	Health	Wat&Env	Technology	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	765,101.02	2,431.28	2,243.74	3,891.87	3,241.84	25,715.72	74,346.88	2,785.26	2,153.40	7,414.83	7,471.55	277,958.08	85,119.83	4,173.35	1,442.90	3,030.32	1,770.44	11,430.92	248,478.81
60	Salary and Employee Allowance	490,690.00	1,480.68	1,249.26	1,379.20	2,402.27	9,108.21	2,823.06	1,298.60	1,643.27	4,879.17	3,174.82	229,015.00	33,420.00	2,786.41	1,050.69	1,060.43	1,350.26	3,531.49	189,037.18
61	Compensation and Policy Allowance	79,561.00	16.70	26.42	29.34	52.32	215.45	60.26	29.05	45.55	1,166.28	3,258.33	23,314.00	20,950.00	125.89	19.97	1,459.06	21.57	459.79	28,311.02
62	Operation Expenditure	63,432.00	453.90	305.95	257.96	261.48	573.04	513.32	220.61	298.58	841.38	335.40	15,717.00	24,745.00	693.22	161.24	232.83	237.61	1,497.78	16,085.70
63	Technical activities subsidies	23,367.59	480.00	119.00	165.00	130.00	159.00	116.00	117.00	116.00	160.00	143.00	5,025.00	4,419.00	100.00	111.00	128.00	111.00	3,136.00	8,632.59
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	105,071.43	-	543.11	2,060.37	395.77	15,660.02	70,834.24	1,120.00	50.00	368.00	560.00	4,770.08	1,523.83	467.83	100.00	150.00	50.00	2,805.86	3,612.32
	Local Capital Expenditure	105,071.43	-	543.11	2,060.37	395.77	15,660.02	70,834.24	1,120.00	50.00	368.00	560.00	4,770.08	1,523.83	467.83	100.00	150.00	50.00	2,805.86	3,612.32
	Foreign Capital Expenditure	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-

State Budget Expenditures for FY 2020(By Sector)

Sekong Provine

(Unit: Million Kip)

Div	Category of Expenditure	Plan 2020	By Sector Assembly	Justice	Planning	Finance	Agr&For	Public Works	Energy	Ind&Com	InfCul&Tour	Labour	Edu&Sports	Health	Wat&Env	Technology	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	339,824.97	2,247.00	3,221.18	3,175.81	6,260.02	14,419.18	42,364.77	2,389.86	3,600.01	5,012.30	2,581.59	75,120.63	36,809.54	4,285.58	1,451.08	6,160.31	2,178.08	21,610.80	106,937.23
60	Salary and Employee Allowance	190,189.00	1,350.00	1,704.49	1,544.64	2,992.86	7,579.22	2,582.60	1,461.51	2,019.54	2,543.72	1,591.62	61,137.00	11,672.00	2,881.33	1,011.52	1,682.09	1,564.17	4,546.04	80,324.65
61	Compensation and Policy Allowance	40,789.00	25.00	465.99	81.09	283.10	240.82	90.98	61.17	74.18	1,440.71	89.13	7,363.00	14,062.00	324.76	29.22	3,896.56	60.11	3,350.47	8,850.71
62	Operation Expenditure	26,609.43	543.00	368.32	318.70	1,688.55	711.56	549.95	295.08	364.97	527.32	405.95	3,670.00	6,122.43	629.94	308.51	425.36	396.80	3,278.63	6,004.36
63	Technical activities subsidies	13,894.11	229.00	151.73	127.50	1,295.51	359.00	154.00	106.00	191.00	196.55	131.70	1,236.00	2,549.00	153.00	93.44	156.30	147.00	1,838.15	4,779.23
65	Other Expenditure	2,300.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,300.00	-
66	New purchase for operation	320.00	-	-	-	-	-	-	-	-	-	-	67.00	35.00	-	-	-	-	-	218.00
67	Capital Expenditure	65,723.43	100.00	530.65	1,103.88	-	5,528.58	38,987.24	466.10	950.32	304.00	363.19	1,647.63	2,369.11	296.55	8.39	-	10.00	6,297.51	6,760.28
	Local Capital Expenditure	65,723.43	100.00	530.65	1,103.88	-	5,528.58	38,987.24	466.10	950.32	304.00	363.19	1,647.63	2,369.11	296.55	8.39	-	10.00	6,297.51	6,760.28
	Foreign Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

State Budget Expenditures for FY 2020(By Sector)

Attapeu Province

(Unit: Million Kip)

Div	Category of Expenditure	Plan 2020	By Sector																	
			Assembly	Justice	Planning	Finance	Agr&For	Public Works	Energy	Ind&Com	InfCul&Tour	Labour	Edu&Sports	Health	Wat&Env	Technology	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	345,539.28	3,190.00	3,327.00	2,689.00	5,662.50	14,431.43	8,812.49	3,566.66	3,240.00	4,925.00	3,470.00	84,464.88	38,531.88	4,829.13	2,379.00	3,598.00	2,772.00	11,085.35	144,564.96
60	Salary and Employee Allowance	232,326.00	1,780.00	2,320.00	1,950.00	3,450.00	11,200.00	3,230.00	2,150.00	2,750.00	3,041.00	2,620.00	64,805.00	12,695.00	3,500.00	1,700.00	2,200.00	2,300.00	6,230.00	104,405.00
61	Compensation and Policy Allowance	37,778.00	80.00	460.00	38.00	210.00	226.00	67.00	93.00	70.00	825.00	160.00	10,931.00	11,573.00	162.00	384.00	990.00	64.00	124.00	11,321.00
62	Operation Expenditure	34,860.00	965.00	427.00	286.00	1,537.50	1,000.00	900.00	300.00	310.00	666.00	530.00	4,010.00	10,170.00	844.00	185.00	278.00	278.00	914.00	11,259.50
63	Technical activities subsidies	13,801.47	225.00	110.00	-	320.00	230.00	150.00	150.00	100.00	250.00	150.00	1,480.00	3,129.00	220.00	100.00	120.00	120.00	1,247.47	5,700.00
65	Other Expenditure	2,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000.00	-
66	New 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	Capital Expenditure	24,230.81	130.00	-	415.00	135.00	1,765.43	4,455.49	863.66	-	133.00	-	3,144.88	915.88	93.13	-	-	-	559.88	11,619.46
	Local Capital Expenditure	24,230.81	130.00	-	415.00	135.00	1,765.43	4,455.49	863.66	-	133.00	-	3,144.88	915.88	93.13	-	-	-	559.88	11,619.46
	Foreign Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Revenue and Expenditures Plan of Funds for FY 2020

(Unit: Million Kip)

N.	Contents	2020	
		Revenue	Expenditure
I.	**Administrative fees**	472,757.61	465,864.61
1	National University	46,179.37	46,179.37
2	Souphanouvong University	9,196.79	6,196.79
3	Champasack University	4,139.00	4,139.00
4	Savannakhet University	6,406.00	6,406.00
5	Ministry of Health	358,004.56	354,111.56
	- Central	190,000.00	186,107.00
	- Local	168,004.56	168,004.56
6	Ministry of Education	**95,011.26**	**95,011.26**
	- Central	19,848.00	19,848.00
	+ National University	46,179.37	46,179.37
	- Local	28,983.89	28,983.89
	+ Vientiane Capital City	2,522.00	2,522.00
	+ Luangnamtha Province	131.00	131.00
	+ Oudomxay Province	537.00	537.00
	+ Houaphan Province	408.00	408.00
	+ Xayabouly Province	440.14	440.14
	+ Xiengkhouang Province	752.00	752.00
	+ Bolikhamxay Province	454.25	454.25
	+ Khammouan Province	3,138.00	3,138.00
	+ Salavan Province	165.00	165.00
	+ Attapeu Province	230.00	230.00
	+ Other Province	20,206.50	20,206.50
II	**Revenue-Expenditure of Fund**	**754,720.06**	**734,720.06**
1	Road Maintenance Fund	**720,000.00**	**700,000.00**
	- Domestic funded	720,000.00	700,000.00
2	Reforestation Fund	**1,500.00**	**1,500.00**
	- Domestic funded	1,500.00	1,500.00
3	Environment Protection Fund	**17,000.00**	**17,000.00**
	- Domestic funded	17,000.00	17,000.00
4	Renewable Energy	**600.00**	**600.00**
	- Domestic funded	600.00	600.00
5	SMEs Development and Promotion Fund	**11,020.06**	**11,020.06**
	- Domestic funded	11,020.06	11,020.06
6	KR1 and fuel Fundes	**3,500.00**	**3,500.00**
	- Domestic funded	3,500.00	3,500.00
7	Tourism funded	**1,100.00**	**1,100.00**
	- Domestic funded	1,100.00	1,100.00