



**LAO PEOPLE'S DEMOCRATIC REPUBLIC**

**PEACE INDEPENDENCE DEMOCRACY UNITY PROSPERITY**

**MINISTRY OF FINANCE**

**State Budget Plan  
For The Fiscal Year 2019**

**“ As adopted by the 6<sup>th</sup> Ordinary Session of the National  
Assembly, Legislature VIII ”**

**Dated November 18, 2018**

**Vientiane Capital, July 2019**



# **State Budget Revenue - Expenditure Plan For the Fiscal Year 2019**

**By Sectors**

**“ As adopted by the 6<sup>th</sup> Ordinary Session of the National  
Assembly, Legislature VIII ”**

**Dated November 18, 2018**

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Lao People's Democratic Republic

State Budget Revenue Plan for the FY 2019

Total ( Central + Local )

(Million Kip)

N.	CONTENTS	TOTAL OF REVENUE PLAN 2019	REVENUE 2019					GRANT REVENUE AS PROJECT
			TAX REVENUE	CUSTOMS REVENUE	SOE REVENUE	STATE ASSET	REVENUE FROM OTHER	
	3	3	4	5	6	7	8	9
<b>I</b>	<b>Total Revenue</b>	<b>26,305,291.00</b>	<b>12,320,000.00</b>	<b>7,520,000.00</b>	<b>2,350,000.00</b>	<b>2,050,000.00</b>	<b>-</b>	<b>2,065,291.00</b>
	<b>Total of Line Department</b>	<b>19,192,241.01</b>	<b>7,511,778.39</b>	<b>7,520,000.00</b>	<b>2,346,300.00</b>	<b>1,814,162.62</b>	<b>-</b>	<b>-</b>
1	Tax Department	7,511,778.39	7,511,778.39					
2	Customs Department	7,520,000.00		7,520,000.00				
3	Land Management Organisation	2,346,300.00			2,346,300.00			
4	State Owner Enterprise Department	1,814,162.62				1,814,162.62		
5	Others	-	-	-	-	-		
<b>II</b>	<b>Grants</b>	<b>2,065,291.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,065,291.00</b>
1	Project grants	580,851.00						580,851.00
2	Non-project grants	1,232,500.00						1,232,500.00
3	Programme grants	251,940.00						251,940.00
<b>III</b>	<b>Total of The Provinces (Local)</b>	<b>5,047,758.99</b>	<b>4,808,221.61</b>	<b>-</b>	<b>3,700.00</b>	<b>235,837.38</b>	<b>-</b>	<b>-</b>
1	Vientiane Capital	1,357,675.84	1,293,373.74		633.10	63,669.00		
2	Phongsaly Province	62,951.25	56,741.25			6,210.00		
3	Luangnamtha Province	104,067.84	96,807.84			7,260.00		
4	Oudomxay Province	112,287.91	105,787.91		200.00	6,300.00		
5	Bokeo Province	105,111.44	99,911.44			5,200.00		
6	Luangphabang Province	299,390.44	281,891.37		499.07	17,000.00		
7	Houaphan Province	92,093.41	86,409.41			5,684.00		
8	Sayabouly Province	141,945.54	133,980.54		90.00	7,875.00		
9	Xiengkhouang Province	253,138.85	246,588.85		50.00	6,500.00		
10	Vientiane Province	199,680.30	188,105.30		75.00	11,500.00		
11	Xaysomboun Province	76,141.42	74,071.42			2,070.00		
12	Borikhamxay Province	194,969.44	189,966.27			5,003.17		
13	Khammouan Province	308,649.19	287,449.19		300.00	20,900.00		
14	Savannakhet Province	707,463.75	685,796.70		367.05	21,300.00		
15	Saravane Province	115,310.46	105,682.25		202.00	9,426.21		
16	Champasack Province	756,366.95	734,104.08		1,262.87	21,000.00		
17	Sekong Province	76,190.77	68,284.86		5.91	7,900.00		
18	Attapeu Province	84,324.19	73,269.19		15.00	11,040.00		

# Lao People's Democratic Republic

## State Budget Expenditures Plan for the FY 2019

Total ( Central + Local )

(Million Kip)

N.	Sectors	Budget Expenditure Plan												
		Total Expenditure	10 salaries & Wage	11 Compensations & Allowances	12 Operation & Maintenances	13 Subsidies & Transfers	14 Financial Expenditure	15 Miscellaneous & Contingencies	16 Purchasing of materials	17 Capital Expenditure			Debt payment	
										Total	Local capital	Foreign capital	Domestic Debt	External Debt
i	b	1	2	3	4	5	6	7	8	9	10	11	12	13
	<b>Total Expenditure</b>	<b>33,394,075.00</b>	<b>11,050,000.00</b>	<b>2,050,000.00</b>	<b>2,774,000.00</b>	<b>1,970,000.00</b>	<b>30,000.00</b>	<b>400,000.00</b>	<b>120,000.00</b>	<b>11,473,168.00</b>	<b>4,359,817.00</b>	<b>7,113,351.00</b>	<b>682,075.00</b>	<b>2,844,832.00</b>
<b>I</b>	<b>Economic sector</b>	3,643,087.22	610,566.59	86,058.42	307,809.98	103,311.58	-	-	14,647.59	2,520,693.06	2,520,693.06	-	-	-
1	Finance	461,679.74	163,252.11	50,220.87	114,744.11	42,949.10	-	-	4,560.23	85,953.32	85,953.32	-	-	-
2	Planning and Investment	415,172.64	43,780.14	1,645.36	12,797.25	3,347.30	-	-	100.00	353,502.59	353,502.59	-	-	-
3	Agriculture and Forestry	494,825.37	222,438.15	20,958.43	26,182.13	35,454.51	-	-	31.00	189,761.15	189,761.15	-	-	-
4	Public Works and Transport	2,044,306.97	87,506.84	9,368.87	118,843.37	10,678.07	-	-	9,188.36	1,808,721.46	1,808,721.46	-	-	-
5	Energy and Mines	140,798.64	36,424.58	1,549.70	23,160.59	3,841.85	-	-	747.00	75,074.92	75,074.92	-	-	-
6	Industry-Commerce	86,303.86	57,164.77	2,315.19	12,082.53	7,040.75	-	-	21.00	7,679.62	7,679.62	-	-	-
<b>II</b>	<b>Social cultural sector</b>	6,393,712.55	3,484,954.11	590,919.90	1,156,717.99	750,170.98	-	-	19,872.21	391,077.36	391,077.36	-	-	-
1	National Assembly	125,206.89	42,114.18	3,080.56	42,683.94	14,176.48	-	-	1,034.21	22,117.52	22,117.52	-	-	-
2	Foreign Affairs	155,404.49	19,251.48	668.10	30,360.00	23,536.00	-	-	-	81,588.91	81,588.91	-	-	-
3	Justice	95,923.63	49,921.54	6,412.35	15,958.61	8,861.20	-	-	2,711.00	12,058.93	12,058.93	-	-	-
4	Information, Culture and Tourism	205,455.59	104,929.14	13,370.01	34,617.80	29,414.55	-	-	1,069.00	22,055.09	22,055.09	-	-	-
5	Labour and Social Welfare	180,943.18	52,887.64	9,926.14	15,955.66	8,199.08	-	-	59.28	14,915.38	14,915.38	-	-	-
6	Education and Sports	3,420,654.41	2,540,120.04	286,593.50	298,497.72	140,775.06	-	-	3,535.02	151,133.07	151,133.07	-	-	-
7	Public Health	1,807,329.97	465,592.90	257,657.09	635,824.00	379,362.00	-	-	8,968.40	59,925.58	59,925.58	-	-	-
8	Supreme People's Court	65,275.23	40,452.00	1,331.00	16,200.00	2,000.00	-	-	200.00	5,092.23	5,092.23	-	-	-
9	Public Prosecutor General	66,604.90	40,452.00	2,025.72	16,873.55	2,150.00	-	-	200.00	4,903.63	4,903.63	-	-	-
10	Audit Agency	23,876.21	11,482.14	177.00	7,268.89	1,500.00	-	-	700.00	2,748.18	2,748.18	-	-	-
11	National Science and Technology	89,862.89	33,627.71	1,764.93	13,272.84	33,980.21	-	-	784.30	6,432.90	6,432.90	-	-	-
12	Water Resource and Environment	157,175.16	84,123.34	7,913.50	29,204.98	27,216.40	-	-	611.00	8,105.94	8,105.94	-	-	-
<b>III</b>	<b>Other Organisation</b>	23,327,275.23	6,954,479.30	1,373,021.68	1,309,472.03	1,116,517.44	30,000.00	400,000.00	85,480.20	8,561,397.58	1,448,046.58	7,113,351.00	682,075.00	2,844,832.00
<b>IV</b>	<b>Other</b>	30,000.00	-	-	-	-	-	-	-	-	-	-	-	-

## State Budget Expenditures Plan for the FY 2019 ( By Sectors)

## Total of the line Ministries and Organisation

(Million Kip)

N.	Sectors	Budget Expenditure Plan												
		Total Expenditure	10 salaries & Wage	11 Compensations & Allowances	12 Operation & Maintenances	13 Subsidies & Transfers	14 Financial Expenditure	15 Miscellaneous & Contingencies	16 Purchasing of materials	17 Capital Expenditure			Debt payment	
										Total	Local capital	Foreign capital	Domestic Debt	External Debt
<i>b</i>	1	2	3	4	5	6	7	8	9	10	11	12	13	
	<b>Total Expenditure</b>	<b>10,661,634.30</b>	<b>4,693,209.79</b>	<b>968,888.92</b>	<b>1,682,355.00</b>	<b>902,558.33</b>	-	-	<b>46,113.13</b>	<b>2,368,509.13</b>	<b>2,368,509.13</b>	-	-	
<b>I</b>	<b>Economic sector</b>	2,166,076.02	191,431.27	36,155.83	230,800.23	71,818.34	-	-	12,936.86	1,622,933.49	1,622,933.49	-	-	-
1	Finance	234,678.10	79,075.00	15,308.53	88,381.77	23,943.00			2,943.50	25,026.30	25,026.30			
2	Planning and Investment	33,459.60	13,592.00	238.68	7,795.72	1,740.00			100.00	9,993.20	9,993.20			
3	Agriculture and Forestry	183,475.71	49,170.12	13,158.00	8,174.55	29,782.48				83,190.56	83,190.56			
4	Public Works and Transport	1,594,131.78	25,759.11	6,845.42	101,375.04	8,453.71			9,147.36	1,442,551.14	1,442,551.14			
5	Energy and Mines	89,026.58	10,610.04	265.20	18,939.55	2,495.00			736.00	55,980.79	55,980.79			
6	Industry-Commerce	31,304.25	13,225.00	340.00	6,133.60	5,404.15			10.00	6,191.50	6,191.50			
<b>II</b>	<b>Social cultural sector</b>	2,088,538.71	423,220.04	148,555.01	574,001.24	632,455.85	-	-	16,943.00	293,363.57	293,363.57	-	-	-
1	National Assembly	74,092.55	11,435.22	615.00	30,001.55	9,500.00			1,000.00	21,540.78	21,540.78			
2	Foreign Affairs	155,404.49	19,251.48	668.10	30,360.00	23,536.00				81,588.91	81,588.91			
3	Justice	47,536.75	14,730.84	2,784.20	9,708.03	7,287.50			2,700.00	10,326.18	10,326.18			
4	Information, Culture and Tourism	100,588.71	41,184.00	4,325.00	16,381.64	23,137.36			1,038.00	14,522.71	14,522.71			
5	Labour and Social Welfare	117,600.23	7,626.00	4,508.85	8,746.72	85,480.19			28.28	11,210.19	11,210.19			
6	Education and Sports	561,603.63	109,805.04	89,255.50	162,058.72	105,157.06			1,735.02	93,592.29	93,592.29			
7	Public Health	746,634.34	92,253.90	39,899.04	255,733.00	315,572.00			8,068.40	35,108.00	35,108.00			
8	Supreme People's Court	65,275.23	40,452.00	1,331.00	16,200.00	2,000.00			200.00	5,092.23	5,092.23			
9	Public Prosecutor General	66,604.90	40,452.00	2,025.72	16,873.55	2,150.00			200.00	4,903.63	4,903.63			
10	Audit Agency	23,876.21	11,482.14	177.00	7,268.89	1,500.00			700.00	2,748.18	2,748.18			
11	National Science and Technology	64,834.69	15,474.42	285.60	9,578.33	32,628.74			773.30	6,094.30	6,094.30			
12	Water Resource and Environment	64,486.98	19,073.00	2,680.00	11,090.81	24,507.00			500.00	6,636.17	6,636.17			
<b>III</b>	<b>Other Organisation</b>	6,407,019.57	4,078,558.48	784,178.08	877,553.53	198,284.14	-	-	16,233.27	452,212.07	452,212.07	-	-	-



# Lao People's Democratic Republic

## State Budget Expenditures Plan for the FY 2019

Total (18 provinces)

(Million Kip)

N.	Sectors	Budget Expenditure Plan											Debt payment	
		Total Expenditure	10 salaries & Wage	11 Compensations & Allowances	12 Operation & Maintenances	13 Subsidies & Transfers	14 Financial Expenditure	15 Miscellaneous & Contingencies	16 Purchasing of materials	17			12 Domestic Debt	13 External Debt
										Total	Local capital	Foreign capital		
a	b	1	2	3	4	5	6	7	8	9	10	11	12	13
	<b>Total Expenditure</b>	<b>9,326,120.52</b>	<b>5,893,906.00</b>	<b>870,700.05</b>	<b>943,013.00</b>	<b>263,644.10</b>		<b>30,300.00</b>	<b>12,205.00</b>	<b>1,312,352.37</b>	<b>1,312,352.37</b>	-	-	-
<b>I</b>	<b>Economic sector</b>	1,477,011.20	419,135.32	49,902.59	77,009.75	31,493.24	-	-	1,710.73	897,759.57	897,759.57	-	-	-
1	Finance	227,001.64	84,177.11	34,912.34	26,362.34	19,006.10			1,616.73	60,927.02	60,927.02			
2	Planning and Investment	381,713.04	30,188.14	1,406.68	5,001.53	1,607.30			-	343,509.39	343,509.39			
3	Agriculture and Forestry	311,349.66	173,268.03	7,800.43	18,007.58	5,672.03			-	106,570.59	106,570.59			
4	Public Works and Transport	450,175.19	61,747.73	2,523.45	17,468.33	2,224.36			-	366,170.32	366,170.32			
5	Energy and Mines	51,772.06	25,814.54	1,284.50	4,221.04	1,346.85			-	19,094.13	19,094.13			
6	Industry-Commerce	54,999.61	43,939.77	1,975.19	5,948.93	1,636.60			-	1,488.12	1,488.12			
<b>II</b>	<b>Social cultural sector</b>	4,305,173.84	3,061,734.07	442,364.89	582,716.75	117,715.13	-	-	2,929.21	97,713.79	97,713.79	-	-	-
1	National Assembly	51,114.34	30,678.96	2,465.56	12,682.39	4,676.48				576.74	576.74			
2	Foreign Affairs	-								-	-			
3	Justice	48,386.88	35,190.70	3,628.15	6,250.58	1,573.70			11.00	1,732.75	1,732.75			
4	Information, Culture and Tourism	104,866.88	63,745.14	9,045.01	18,236.16	6,277.19			31.00	7,532.38	7,532.38			
5	Labour and Social Welfare	63,342.95	45,261.64	5,417.29	7,208.94	1,718.89			31.00	3,705.19	3,705.19			
6	Education and Sports	2,859,050.78	2,430,315.00	197,338.00	136,439.00	35,618.00			-	57,540.78	57,540.78			
7	Public Health	1,060,695.63	373,339.00	217,758.05	380,091.00	63,790.00			-	24,817.58	24,817.58			
8	Supreme People's Court	-								-	-			
9	Public Prosecutor General	-								-	-			
10	Audit Agency	-								-	-			
11	National Science and Technology	25,028.20	18,153.29	1,479.33	3,694.51	1,351.47			11.00	338.60	338.60			
12	Water Resource and Environment	92,688.18	65,050.34	5,233.50	18,114.17	2,709.40			-	1,469.77	1,469.77			
<b>III</b>	<b>Other Organisation</b>	3,543,935.48	2,413,036.61	378,432.57	283,286.50	114,435.73	-	30,300.00	7,565.06	316,879.01	316,879.01	-	-	-



State Budget Expenditures for FY 2019 ( By Sector )

Total of 18 Provinces

( Million Kip )

Div	Category of Expenditure	Plan 2019	By Sector																	
			National 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
	<b>Total Expenditure</b>	<b>9,326,120.52</b>	<b>51,114.34</b>	<b>48,386.88</b>	<b>381,713.04</b>	<b>227,001.64</b>	<b>311,349.66</b>	<b>450,175.19</b>	<b>51,772.06</b>	<b>54,999.61</b>	<b>104,866.88</b>	<b>63,322.95</b>	<b>2,859,050.78</b>	<b>1,060,695.63</b>	<b>92,688.18</b>	<b>25,028.20</b>	<b>50,522.10</b>	<b>39,181.63</b>	<b>380,506.49</b>	<b>3,073,734.26</b>
60	Salaries and Wages	5,893,906.00	30,678.96	35,190.70	30,188.14	84,177.11	173,268.03	61,747.73	25,814.54	43,939.77	63,745.14	45,261.64	2,430,315.00	373,339.00	65,050.34	18,153.29	29,652.65	30,357.30	103,965.79	2,249,060.87
61	Compensations & Allowances	870,700.05	2,465.56	3,628.15	1,406.68	34,912.34	7,800.43	2,523.45	1,284.50	1,975.19	9,045.01	5,417.29	197,338.00	217,758.05	5,233.50	1,479.33	13,067.13	1,726.67	37,995.65	325,643.12
62	Operation & Maintenances	943,013.00	12,682.39	6,250.58	5,001.53	26,362.34	18,007.58	17,468.33	4,221.04	5,948.93	18,236.16	7,208.94	136,439.00	380,091.00	18,114.17	3,694.51	5,305.23	5,226.42	58,951.13	213,803.72
63	Subsidies & Transfers	263,644.10	4,676.48	1,573.70	1,607.30	19,006.10	5,672.03	2,224.36	1,346.85	1,636.60	6,277.19	1,718.89	35,618.00	63,790.00	2,709.40	1,351.47	2,482.09	1,836.82	30,545.97	79,570.85
64		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
65	Miscellaneous & Contingencies	30,300.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30,300.00	-
66	Purchasing of materials	12,205.00	34.21	11.00	-	1,616.73	31.00	41.00	11.00	11.00	31.00	11.00	1,800.00	900.00	111.00	11.00	15.00	14.42	3,065.00	4,479.65
67	<b>Capital Expenditure</b>	<b>1,312,352.37</b>	<b>576.74</b>	<b>1,732.75</b>	<b>343,509.39</b>	<b>60,927.02</b>	<b>106,570.59</b>	<b>366,170.32</b>	<b>19,094.13</b>	<b>1,488.12</b>	<b>7,532.38</b>	<b>3,705.19</b>	<b>57,540.78</b>	<b>24,817.58</b>	<b>1,469.77</b>	<b>338.60</b>	<b>-</b>	<b>20.00</b>	<b>115,682.95</b>	<b>201,176.06</b>
	Local Capital Expenditure	1,312,352.37	576.74	1,732.75	343,509.39	60,927.02	106,570.59	366,170.32	19,094.13	1,488.12	7,532.38	3,705.19	57,540.78	24,817.58	1,469.77	338.60	-	20.00	115,682.95	201,176.06
	Foreign Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
69	Grant given and loan repayment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70	Payment for contract debts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

# Lao People's Democratic Republic

## State Budget Expenditures for FY 2019 ( By Sector )

( Million Kip )

Vientiane Capital		( Million Kip )																		
Div	Category of Expenditure	Plan 2019	By Sector																	
			National 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
	<b>Total Expenditure</b>	<b>649,474.57</b>	<b>2,818.00</b>	<b>4,715.32</b>	<b>3,387.47</b>	<b>7,942.78</b>	<b>32,428.75</b>	<b>43,577.65</b>	<b>2,550.40</b>	<b>5,005.12</b>	<b>12,501.25</b>	<b>3,330.88</b>	<b>189,401.06</b>	<b>50,976.84</b>	<b>10,720.46</b>	<b>1,633.60</b>	<b>2,717.00</b>	<b>2,459.00</b>	<b>15,259.87</b>	<b>258,049.12</b>
60	Salaries and Wages	387,952.00	1,550.00	4,050.00	2,180.00	4,920.00	12,050.00	6,840.00	1,370.00	4,320.00	5,100.00	2,500.00	169,243.00	18,959.00	8,730.00	1,080.00	2,352.00	2,110.00	7,200.00	133,398.00
61	Compensations & Allowances	41,749.00	18.00	135.00	80.00	255.00	440.00	246.00	55.00	158.00	492.00	92.00	7,148.00	10,050.00	235.00	40.00	83.00	85.00	330.00	21,807.00
62	Operation & Maintenances	79,353.68	450.00	358.00	105.00	1,425.00	932.00	1,423.00	93.00	345.00	5,407.00	232.00	9,109.00	17,795.00	1,455.00	110.00	130.00	133.00	2,600.00	37,251.68
63	Subsidies & Transfers	20,257.10	800.00	93.00	108.00	1,050.00	266.00	86.00	48.00	45.00	53.00	40.00	1,816.00	3,280.00	65.00	75.00	152.00	131.00	1,200.00	10,949.10
64		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
65	Miscellaneous & Contingencies	1,800.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,800.00	-
66	Purchasing of materials	2,660.13	-	-	-	230.00	-	-	-	-	-	-	-	123.84	58.15	100.00	-	-	-	2,148.14
67	<b>Capital Expenditure</b>	<b>115,702.66</b>	<b>-</b>	<b>79.32</b>	<b>914.47</b>	<b>62.78</b>	<b>18,740.75</b>	<b>34,982.65</b>	<b>984.40</b>	<b>137.12</b>	<b>1,449.25</b>	<b>466.88</b>	<b>1,961.22</b>	<b>834.69</b>	<b>135.46</b>	<b>328.60</b>	<b>-</b>	<b>-</b>	<b>2,129.87</b>	<b>52,495.20</b>
	Local Capital Expenditure	115,702.66	-	79.32	914.47	62.78	18,740.75	34,982.65	984.40	137.12	1,449.25	466.88	1,961.22	834.69	135.46	328.60	-	-	2,129.87	52,495.20
	Foreign Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
69	Grant given and loan repayment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70	Payment for contract debts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

State Budget Expenditures for FY 2019 ( By Sector )

Phongsaly Province

( Million Kip )

Div	Category of Expenditure	Plan 2019	By Sector																	
			National 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
	<b>Total Expenditure</b>	<b>381,712.07</b>	<b>2,946.40</b>	<b>1,321.28</b>	<b>38,326.27</b>	<b>3,164.87</b>	<b>2,329.87</b>	<b>3,371.40</b>	<b>1,745.84</b>	<b>1,416.25</b>	<b>2,022.04</b>	<b>1,571.00</b>	<b>106,599.24</b>	<b>28,656.66</b>	<b>2,168.80</b>	<b>1,011.45</b>	<b>1,663.28</b>	<b>1,129.52</b>	<b>6,625.08</b>	<b>175,642.82</b>
60	Salaries and Wages	260,410.00	2,163.08	964.40	961.43	1,454.00	1,208.64	2,850.40	1,488.40	945.32	1,582.00	1,236.64	91,755.00	12,247.00	1,498.12	753.68	847.00	842.20	2,983.12	134,629.57
61	Compensations & Allowances	33,599.00	74.64	31.20	38.56	133.83	71.72	89.60	26.12	35.13	151.60	70.00	8,624.00	3,395.00	88.60	27.77	620.00	69.28	71.84	19,980.11
62	Operation & Maintenances	36,637.00	700.68	313.68	259.50	460.04	1,012.51	418.40	221.32	420.80	272.44	253.36	4,817.00	10,310.00	561.08	222.00	185.28	208.04	1,543.12	14,457.75
63	Subsidies & Transfers	11,402.00	8.00	12.00	10.00	1,117.00	37.00	13.00	10.00	15.00	16.00	11.00	1,300.00	2,650.00	21.00	8.00	11.00	10.00	27.00	6,126.00
64		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
65	Miscellaneous & Contingencies	2,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000.00	-
66	Purchasing of materials	607.29	-	-	-	-	-	-	-	-	-	-	103.24	54.66	-	-	-	-	-	449.39
67	<b>Capital Expenditure</b>	<b>37,056.78</b>	-	-	<b>37,056.78</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Local Capital Expenditure	37,056.78	-	-	37,056.78	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Foreign Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
69	Grant given and loan repayment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70	Payment for contract debts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

State Budget Expenditures for FY 2019 ( By Sector )

Loangnamtha Province

( Million Kip )

Div	Category of Expenditure	Plan 2019	By Sector																	
			National 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
n		ᧈ	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	<b>Total Expenditure</b>	<b>367,608.12</b>	<b>2,393.70</b>	<b>1,137.92</b>	<b>1,480.74</b>	<b>2,165.79</b>	<b>5,669.05</b>	<b>15,990.14</b>	<b>2,387.89</b>	<b>1,266.31</b>	<b>3,364.57</b>	<b>1,367.64</b>	<b>120,180.36</b>	<b>45,131.58</b>	<b>2,114.31</b>	<b>863.62</b>	<b>1,587.40</b>	<b>1,060.14</b>	<b>11,740.61</b>	<b>147,706.35</b>
60	Salaries and Wages	235,487.00	1,309.94	878.75	951.87	1,173.80	3,735.18	1,648.50	712.25	1,005.72	2,129.46	951.24	99,078.00	13,774.00	1,528.45	612.08	615.28	720.80	1,882.70	102,778.98
61	Compensations & Allowances	42,778.00	46.76	55.17	49.72	64.49	125.47	74.69	45.64	56.59	320.51	49.40	13,025.00	6,855.00	168.86	43.73	688.12	51.34	5,227.50	15,830.01
62	Operation & Maintenances	47,352.28	725.00	165.00	183.00	642.50	1,659.40	991.00	170.00	155.00	643.60	195.00	4,951.00	21,283.00	352.00	163.81	185.00	185.00	1,965.00	12,737.97
63	Subsidies & Transfers	12,245.00	300.00	34.00	64.00	280.00	44.00	133.00	39.00	44.00	246.00	82.00	1,600.00	2,862.00	60.00	39.00	94.00	98.00	447.00	5,779.00
64		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
65	Miscellaneous & Contingencies	1,700.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,700.00	-
66	Purchasing of materials	724.75	12.00	5.00	5.00	5.00	5.00	35.00	5.00	5.00	25.00	5.00	108.76	57.58	5.00	5.00	5.00	5.00	18.41	413.00
67	<b>Capital Expenditure</b>	<b>27,321.09</b>	<b>-</b>	<b>-</b>	<b>227.15</b>	<b>-</b>	<b>100.00</b>	<b>13,107.95</b>	<b>1,416.00</b>	<b>-</b>	<b>-</b>	<b>85.00</b>	<b>1,417.60</b>	<b>300.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500.00</b>	<b>10,167.39</b>
	Local Capital Expenditure	27,321.09	-	-	227.15	-	100.00	13,107.95	1,416.00	-	-	85.00	1,417.60	300.00	-	-	-	-	500.00	10,167.39
	Foreign Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
69	Grant given and loan repayment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70	Payment for contract debts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

State Budget Expenditures for FY 2019 ( By Sector )

Oudomxay Province

( Million Kip )

Div	Category of Expenditure	Plan 2019	By Sector																	
			National Assembly	Justice	Planning	Finance	Agr&For	Public Works	Energy	Ind&Com	IntCul&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
	<b>Total Expenditure</b>	<b>440,323.70</b>	<b>1,653.10</b>	<b>3,397.90</b>	<b>3,768.72</b>	<b>10,421.33</b>	<b>16,245.50</b>	<b>34,663.36</b>	<b>6,277.75</b>	<b>3,283.25</b>	<b>5,176.36</b>	<b>6,362.09</b>	<b>154,301.67</b>	<b>58,265.24</b>	<b>5,192.55</b>	<b>981.49</b>	<b>4,229.65</b>	<b>2,858.54</b>	<b>14,079.60</b>	<b>109,165.60</b>
60	Salaries and Wages	286,158.00	1,104.98	2,603.70	2,215.40	5,834.60	9,754.90	3,400.40	1,551.20	2,565.90	3,992.20	3,056.50	135,106.00	22,851.00	3,234.10	650.00	2,411.51	2,236.50	6,839.70	76,749.41
61	Compensations & Allowances	46,735.00	35.00	117.30	67.10	1,024.80	395.90	163.00	58.70	89.10	329.60	201.80	10,783.00	11,295.00	198.70	33.60	1,300.63	84.30	837.00	19,720.47
62	Operation & Maintenances	47,117.00	453.12	550.80	433.01	1,443.74	1,622.72	984.79	317.47	490.75	663.96	1,854.09	5,963.00	20,234.00	899.23	223.22	391.50	416.53	3,271.09	6,903.98
63	Subsidies & Transfers	13,023.00	60.00	126.10	153.21	1,879.69	342.47	144.71	100.77	137.50	190.60	149.70	1,321.00	3,794.00	183.87	74.67	126.01	121.21	1,331.81	2,785.68
64		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
65	Miscellaneous & Contingencies	1,800.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,800.00	-
66	Purchasing of materials	502.70	-	-	-	-	-	-	-	-	-	-	85.46	45.24	-	-	-	-	-	372.00
67	<b>Capital Expenditure</b>	<b>44,988.00</b>	<b>-</b>	<b>-</b>	<b>900.00</b>	<b>238.50</b>	<b>4,129.51</b>	<b>29,970.46</b>	<b>4,249.61</b>	<b>-</b>	<b>-</b>	<b>1,100.00</b>	<b>1,043.21</b>	<b>46.00</b>	<b>676.65</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,634.06</b>
	Local Capital Expenditure	44,988.00	-	-	900.00	238.50	4,129.51	29,970.46	4,249.61	-	-	1,100.00	1,043.21	46.00	676.65	-	-	-	-	2,634.06
	Foreign Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
69	Grant given and loan repayment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70	Payment for contract debts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

State Budget Expenditures for FY 2019 ( By Sector )

Bokeo Province

( Million Kip )

Div	Category of Expenditure	Plan 2019	By Sector																	
			National 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
	<b>Total Expenditure</b>	<b>315,031.48</b>	<b>2,375.00</b>	<b>1,530.00</b>	<b>1,414.00</b>	<b>4,168.61</b>	<b>4,417.46</b>	<b>14,266.00</b>	<b>2,950.85</b>	<b>1,888.00</b>	<b>3,257.00</b>	<b>2,268.50</b>	<b>82,231.39</b>	<b>44,569.73</b>	<b>2,759.00</b>	<b>995.00</b>	<b>1,306.00</b>	<b>1,091.00</b>	<b>21,492.52</b>	<b>122,051.42</b>
60	Salaries and Wages	201,254.00	1,250.00	760.00	910.00	1,500.00	3,350.00	1,950.00	720.00	1,100.00	1,520.00	1,447.50	68,135.00	13,545.00	1,830.00	720.00	750.00	650.00	8,268.51	92,847.99
61	Compensations & Allowances	29,563.00	155.00	20.00	40.00	480.00	138.00	65.00	25.00	65.00	380.00	157.00	6,628.00	6,300.00	115.00	28.00	180.00	140.00	3,879.01	10,767.99
62	Operation & Maintenances	40,398.00	550.00	227.00	334.00	810.00	294.00	564.00	168.20	203.00	404.00	374.00	3,410.00	18,318.00	564.00	197.00	291.00	216.00	3,360.00	10,113.80
63	Subsidies & Transfers	13,105.00	100.00	182.00	30.00	540.00	100.00	48.00	38.00	80.00	313.00	90.00	1,420.00	4,129.00	50.00	50.00	85.00	85.00	2,455.00	3,310.00
64		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
65	Miscellaneous & Contingencies	1,700.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,700.00	-
66	Purchasing of materials	457.58	-	-	-	338.61	-	-	-	-	-	-	77.79	41.18	-	-	-	-	-	-
67	<b>Capital Expenditure</b>	<b>28,553.90</b>	<b>320.00</b>	<b>341.00</b>	<b>100.00</b>	<b>500.00</b>	<b>535.46</b>	<b>11,639.00</b>	<b>1,999.65</b>	<b>440.00</b>	<b>640.00</b>	<b>200.00</b>	<b>2,560.60</b>	<b>2,236.55</b>	<b>200.00</b>	-	-	-	<b>1,830.00</b>	<b>5,011.64</b>
	Local Capital Expenditure	28,553.90	320.00	341.00	100.00	500.00	535.46	11,639.00	1,999.65	440.00	640.00	200.00	2,560.60	2,236.55	200.00	-	-	-	1,830.00	5,011.64
	Foreign Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
69	Grant given and loan repayment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70	Payment for contract debts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

State Budget Expenditures for FY 2011-2012 ( By Sector )

Loangphrabang Province

( Million Kip )

Div	Category of Expenditure	Plan 2019	By Sector																	
			National 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
	<b>Total Expenditure</b>	716,871.97	2,500.00	1,730.00	1,267.70	3,274.90	13,085.98	56,559.68	6,878.91	1,835.00	16,462.86	4,620.00	234,027.63	82,106.88	2,850.00	975.00	1,460.00	970.00	9,173.51	277,093.92
60	Salaries and Wages	441,026.00	1,400.00	1,230.00	950.00	1,300.00	4,400.00	1,900.00	730.00	1,100.00	5,160.00	3,650.00	179,235.00	26,805.00	1,950.00	730.00	750.00	720.00	1,700.00	207,316.00
61	Compensations & Allowances	84,995.00	50.00	50.00	50.00	1,000.00	130.00	60.00	40.00	50.00	900.00	200.00	30,157.00	13,958.00	250.00	30.00	450.00	50.00	120.00	37,450.00
62	Operation & Maintenances	80,942.00	750.00	400.00	217.70	621.90	920.00	910.00	180.00	255.00	3,825.00	300.00	15,685.00	34,330.00	580.00	165.00	220.00	160.00	3,592.30	17,830.10
63	Subsidies & Transfers	18,732.00	300.00	50.00	50.00	353.00	120.00	50.00	50.00	50.00	2,935.00	50.00	2,600.00	4,129.00	70.00	50.00	40.00	40.00	1,510.00	6,285.00
64		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
65	Miscellaneous & Contingencies	1,800.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,800.00	-
66	Purchasing of materials	609.74	-	-	-	-	-	-	-	-	-	-	103.65	54.88	-	-	-	-	451.21	-
67	<b>Capital Expenditure</b>	88,767.23	-	-	-	-	7,515.98	53,639.68	5,878.91	380.00	3,642.86	420.00	6,246.98	2,830.00	-	-	-	-	-	8,212.82
	Local Capital Expenditure	88,767.23	-	-	-	-	7,515.98	53,639.68	5,878.91	380.00	3,642.86	420.00	6,246.98	2,830.00	-	-	-	-	-	8,212.82
	Foreign Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
69	Grant given and loan repayment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70	Payment for contract debts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

State Budget Expenditures for FY 2019 ( By Sector )

Hoaphanh Province

( Million Kip )

Div	Category of Expenditure	Plan 2019	By Sector																	
			National 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
	<b>Total Expenditure</b>	650,880.59	2,703.74	4,733.62	4,766.98	7,825.21	78,478.50	96,922.00	5,151.99	3,622.91	5,981.91	5,340.10	200,669.96	60,973.55	5,382.20	1,146.66	3,545.30	3,332.18	20,700.05	139,603.73
60	Salaries and Wages	351,320.00	1,324.00	2,943.20	2,745.70	4,052.64	12,788.04	3,684.88	1,794.49	2,902.86	3,979.08	4,400.77	172,286.00	20,592.00	4,207.12	909.20	2,824.08	2,643.12	7,655.38	99,587.44
61	Compensations & Allowances	46,282.00	17.00	86.99	89.04	102.57	402.38	129.72	47.76	118.00	227.21	113.42	10,086.00	8,826.00	212.23	17.24	87.66	71.32	499.29	25,148.17
62	Operation & Maintenances	48,615.00	678.00	494.88	314.26	1,263.09	1,023.68	562.76	243.79	451.47	609.73	424.24	7,717.00	22,695.00	642.38	162.22	500.61	478.88	3,893.90	6,459.11
63	Subsidies & Transfers	14,406.00	550.00	96.12	135.28	1,410.82	656.82	120.92	79.22	110.58	260.47	169.94	2,200.00	3,622.00	218.90	58.00	132.95	138.86	1,994.64	2,450.48
64		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
65	Miscellaneous & Contingencies	1,500.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500.00	-
66	Purchasing of materials	639.46	-	-	-	-	-	-	-	-	-	-	108.71	57.55	-	-	-	-	473.20	-
67	<b>Capital Expenditure</b>	188,118.13	134.74	1,112.43	1,482.70	996.09	63,607.58	92,423.72	2,986.73	40.00	905.42	231.73	8,272.25	5,181.00	101.57	-	-	-	4,683.64	5,958.53
	Local Capital Expenditure	188,118.13	134.74	1,112.43	1,482.70	996.09	63,607.58	92,423.72	2,986.73	40.00	905.42	231.73	8,272.25	5,181.00	101.57	-	-	-	4,683.64	5,958.53
	Foreign Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
69	Grant given and loan repayment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70	Payment for contract debts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-



State Budget Expenditures for FY 2019( By Sector )

Xiengkhoang Province

( Million Kip )

Div	Category of Expenditure	Plan 2019	By Sector																	
			National 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
	<b>Total Expenditure</b>	<b>495,770.96</b>	<b>2,397.93</b>	<b>2,092.63</b>	<b>1,790.67</b>	<b>4,695.26</b>	<b>9,936.13</b>	<b>4,179.99</b>	<b>1,747.42</b>	<b>3,427.44</b>	<b>4,203.12</b>	<b>4,730.64</b>	<b>169,363.98</b>	<b>63,627.61</b>	<b>4,155.28</b>	<b>947.97</b>	<b>1,753.52</b>	<b>2,077.94</b>	<b>12,279.76</b>	<b>202,363.67</b>
60	Salaries and Wages	322,985.00	1,410.00	1,438.69	1,285.61	2,633.59	8,560.39	2,925.87	1,222.00	2,739.25	2,690.46	3,862.33	130,261.00	21,521.00	2,971.24	613.32	1,174.48	1,549.17	5,217.17	130,909.43
61	Compensations & Allowances	43,384.00	50.00	123.18	127.39	608.34	502.05	237.91	186.43	220.05	684.04	355.85	8,708.00	13,196.00	521.88	60.69	175.05	182.62	1,214.28	16,230.24
62	Operation & Maintenances	45,838.56	836.45	444.71	220.91	805.77	663.02	860.80	235.58	314.57	673.29	379.78	6,383.00	21,120.00	497.58	171.81	304.86	293.08	3,049.44	8,583.91
63	Subsidies & Transfers	12,867.00	101.48	86.05	156.76	647.56	210.67	155.41	103.41	153.57	155.33	132.68	1,385.00	3,793.00	164.58	102.15	99.13	53.07	962.50	4,404.65
64		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
65	Miscellaneous & Contingencies	1,500.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500.00	-
66	Purchasing of materials	454.55	-	-	-	-	-	-	-	-	-	-	77.27	40.91	-	-	-	-	336.37	-
67	<u>Capital Expenditure</u>	<u>68,741.85</u>	-	-	-	-	-	-	-	-	-	-	<u>22,549.71</u>	<u>3,956.70</u>	-	-	-	-	-	<u>42,235.44</u>
	Local Capital Expenditure	68,741.85	-	-	-	-	-	-	-	-	-	-	22,549.71	3,956.70	-	-	-	-	-	42,235.44
	Foreign Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
69	Grant given and loan repayment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70	Payment for contract debts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

State Budget Expenditures for FY 2019 ( By Sector )

Xayabouly Province

( Million Kip )

Div	Category of Expenditure	Plan 2019 c	By Sector																	
			National Assembly 1	Justice 2	Planning 3	Finance 4	Agr&For 5	Public Works 6	Energy 7	Ind&Com 8	InfCul&Tour 9	Labour 10	Edu&Sports 11	Health 12	Wat&Env 13	Technology 14	Personnel 15	Inspection 16	Administ 17	Other Org 18
a	b	c	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	<b>Total Expenditure</b>	548,139.89	3,395.84	4,227.36	3,668.99	10,227.05	19,190.73	6,008.90	2,442.17	4,405.06	6,126.61	3,364.86	170,581.34	68,785.88	7,099.98	2,763.14	4,131.30	3,722.40	75,975.87	152,022.41
60	Salaries and Wages	386,431.00	2,476.62	3,570.81	3,111.61	5,460.49	17,173.15	5,099.45	1,996.11	3,723.31	5,311.40	2,813.29	151,042.00	23,971.00	5,723.80	2,171.89	3,067.16	3,094.06	15,143.81	131,481.04
61	Compensations & Allowances	50,864.05	12.04	73.46	60.12	91.84	361.81	85.39	36.68	77.61	157.40	43.97	9,451.00	18,515.05	154.91	40.82	511.72	49.31	9,034.31	12,106.61
62	Operation & Maintenances	52,303.00	699.18	501.39	420.46	2,053.52	1,568.07	768.06	323.38	517.44	556.61	422.40	7,913.00	22,549.00	1,145.07	465.33	484.47	516.78	4,502.03	6,896.81
63	Subsidies & Transfers	15,421.00	208.00	81.70	76.80	2,621.20	87.70	56.00	86.00	86.70	101.20	85.20	2,085.00	3,703.00	76.20	85.10	67.95	62.25	4,313.05	1,537.95
64		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
65	Miscellaneous & Contingencies	1,800.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,800.00	-
66	Purchasing of materials	531.43	-	-	-	-	-	-	-	-	-	-	90.34	47.83	-	-	-	-	393.26	-
67	<b>Capital Expenditure</b>	40,789.41	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40,789.41	-
	Local Capital Expenditure	40,789.41	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40,789.41	-
	Foreign Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
69	Grant given and loan repayment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70	Payment for contract debts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

State Budget Expenditures for FY 2019 ( By Sector )

Vientiane Province

( Million Kip )

Div	Category of Expenditure	Plan 2019	By Sector																	
			National 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
	<b>Total Expenditure</b>	<b>592,982.62</b>	<b>2,335.00</b>	<b>2,463.20</b>	<b>67,158.62</b>	<b>31,110.84</b>	<b>9,628.00</b>	<b>4,700.00</b>	<b>1,450.00</b>	<b>2,435.80</b>	<b>3,021.00</b>	<b>2,840.00</b>	<b>216,029.72</b>	<b>68,005.44</b>	<b>5,035.00</b>	<b>947.00</b>	<b>2,590.00</b>	<b>1,790.00</b>	<b>14,500.00</b>	<b>156,943.00</b>
60	Salaries and Wages	411,259.00	1,400.00	1,400.00	1,200.00	19,507.00	8,500.00	3,000.00	1,220.00	2,000.00	2,300.00	2,100.00	197,052.00	25,450.00	3,500.00	750.00	1,300.00	1,300.00	4,500.00	134,780.00
61	Compensations & Allowances	43,754.00	100.00	750.00	30.00	5,376.00	290.00	120.00	30.00	85.00	110.00	340.00	9,713.00	10,905.00	150.00	20.00	900.00	100.00	3,500.00	11,235.00
62	Operation & Maintenances	55,657.00	715.00	283.20	245.00	4,074.00	738.00	1,510.00	160.00	300.80	426.00	310.00	7,466.00	27,502.00	1,023.00	147.00	300.00	300.00	2,000.00	8,157.00
63	Subsidies & Transfers	14,163.00	120.00	30.00	50.00	1,772.00	100.00	70.00	40.00	50.00	185.00	90.00	1,711.00	4,102.00	362.00	30.00	90.00	90.00	2,500.00	2,771.00
64		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
65	Miscellaneous & Contingencies	2,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000.00	-
66	Purchasing of materials	516.00	-	-	-	381.84	-	-	-	-	-	-	87.72	46.44	-	-	-	-	-	-
67	<b>Capital Expenditure</b>	<b>65,633.62</b>	<b>-</b>	<b>-</b>	<b>65,633.62</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Local Capital Expenditure	65,633.62	-	-	65,633.62	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Foreign Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
69	Grant given and loan repayment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70	Payment for contract debts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

State Budget Expenditures for FY 2019 ( By Sector )

Xaysomboun Province

( Million Kip )

Div	Category of Expenditure	Plan 2019	By Sector																		
			National 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	
	<b>Total Expenditure</b>	324,398.61	2,960.00	1,795.84	124,959.01	16,335.91	5,742.89	2,028.77	1,480.58	2,250.29	2,439.32	1,996.85	53,533.14	24,141.43	3,020.71	914.32	2,494.05	1,682.40	12,603.49	64,019.61	
60	Salaries and Wages	129,959.00	960.00	1,285.42	989.43	2,207.67	4,598.67	1,368.41	993.18	1,706.93	1,764.13	1,424.90	45,079.00	8,177.00	1,795.24	612.61	897.94	1,054.72	3,304.71	51,739.04	
61	Compensations & Allowances	29,968.00	765.00	112.40	101.60	9,399.59	362.74	116.55	95.90	125.16	214.05	151.01	2,769.00	6,631.00	241.23	59.71	1,126.77	142.36	1,542.21	6,011.72	
62	Operation & Maintenances	28,911.00	905.00	298.02	292.27	2,919.65	604.48	446.61	298.30	312.70	362.14	308.44	4,122.00	7,800.00	876.24	180.00	317.84	353.40	3,977.06	4,536.85	
63	Subsidies & Transfers	10,498.00	330.00	100.00	84.50	1,804.00	177.00	97.20	93.20	105.50	99.00	112.50	1,500.00	1,500.00	108.00	62.00	151.50	129.50	2,312.10	1,732.00	
64		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
65	Miscellaneous & Contingencies	1,200.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,200.00	-	
66	Purchasing of materials	371.40	-	-	-	5.00	-	-	-	-	-	-	63.14	33.43	-	-	-	-	2.42	267.41	0.00
67	<b>Capital Expenditure</b>	123,491.21	-	-	123,491.21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Local Capital Expenditure	123,491.21	-	-	123,491.21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Foreign Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
69	Grant given and loan repayment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
70	Payment for contract debts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

State Budget Expenditures for FY 2019 ( By Sector )

Bolikhamxay Province

( Million Kip )

Div	Category of Expenditure	Plan 2019	By Sector																	
			National 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
	<b>Total Expenditure</b>	<b>473,644.40</b>	<b>3,796.78</b>	<b>1,659.74</b>	<b>1,610.89</b>	<b>66,210.91</b>	<b>9,642.75</b>	<b>4,135.90</b>	<b>1,701.17</b>	<b>2,689.37</b>	<b>4,947.19</b>	<b>1,747.34</b>	<b>122,045.16</b>	<b>48,050.38</b>	<b>3,462.48</b>	<b>1,374.85</b>	<b>1,768.81</b>	<b>1,217.28</b>	<b>8,829.10</b>	<b>188,754.30</b>
60	Salaries and Wages	312,397.00	2,136.00	1,380.00	1,296.00	1,776.00	7,416.00	2,900.40	1,338.00	2,376.00	2,988.00	1,392.00	106,350.00	18,008.00	2,448.00	925.00	937.50	900.00	2,400.00	155,430.10
61	Compensations & Allowances	47,270.00	662.20	70.36	69.42	3,852.00	454.20	265.84	82.60	87.16	564.00	112.48	8,966.00	13,259.00	174.28	56.72	576.72	69.60	1,268.20	16,679.22
62	Operation & Maintenances	38,317.00	899.37	151.68	206.47	1,287.04	580.55	607.16	241.57	185.21	962.39	197.26	5,172.00	13,349.00	462.70	232.93	203.89	196.68	1,735.05	11,646.05
63	Subsidies & Transfers	14,871.00	77.00	51.70	33.00	158.22	1,186.00	356.50	33.00	35.00	426.80	39.60	1,479.00	3,393.00	371.50	154.20	40.70	44.00	2,175.85	4,815.93
64		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
65	Miscellaneous & Contingencies	1,200.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,200.00	-
66	Purchasing of materials	459.75	22.21	6.00	6.00	8.00	6.00	6.00	6.00	6.00	6.00	6.00	78.16	41.38	6.00	6.00	10.00	7.00	50.00	183.00
67	<b>Capital Expenditure</b>	<b>59,129.65</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>59,129.65</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Local Capital Expenditure	59,129.65	-	-	-	59,129.65	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Foreign Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
69	Grant given and loan repayment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70	Payment for contract debts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

State Budget Expenditures for FY 2019 ( By Sector )

Khammoane Province

( Million Kip )

Div	Category of Expenditure	Plan 2019	By Sector																	
			National 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
	<b>Total Expenditure</b>	<b>571,536.37</b>	<b>3,215.50</b>	<b>3,520.00</b>	<b>3,155.00</b>	<b>12,273.03</b>	<b>21,589.13</b>	<b>5,945.10</b>	<b>2,408.40</b>	<b>4,670.00</b>	<b>5,360.00</b>	<b>3,180.00</b>	<b>163,215.79</b>	<b>64,783.24</b>	<b>9,909.87</b>	<b>1,971.50</b>	<b>3,376.58</b>	<b>3,245.00</b>	<b>87,210.64</b>	<b>172,507.59</b>
60	Salaries and Wages	390,841.00	1,500.00	2,850.00	2,400.00	7,130.00	17,500.00	3,650.00	1,850.00	3,850.00	3,850.00	2,500.00	144,493.00	27,948.00	6,160.00	1,500.00	2,500.00	2,500.00	8,670.00	149,990.00
61	Compensations & Allowances	49,112.00	200.00	200.00	220.00	1,123.00	2,000.00	250.00	170.00	250.00	750.00	270.00	7,174.00	13,635.00	1,000.00	180.00	150.00	250.00	5,500.00	15,790.00
62	Operation & Maintenances	50,127.00	1,225.50	350.00	375.00	1,920.69	1,889.13	1,910.10	278.40	410.00	590.00	310.00	9,511.00	19,049.00	2,599.87	191.50	298.00	315.00	4,091.22	4,812.59
63	Subsidies & Transfers	14,816.00	290.00	120.00	160.00	2,048.00	200.00	135.00	110.00	160.00	170.00	100.00	1,941.00	4,100.00	150.00	100.00	428.58	180.00	2,508.42	1,915.00
64		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
65	Miscellaneous & Contingencies	1,800.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,800.00	-
66	Purchasing of materials	569.37	-	-	-	51.34	-	-	-	-	-	-	96.79	51.24	-	-	-	-	370.00	-
67	<b>Capital Expenditure</b>	<b>64,271.00</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>64,271.00</b>	-
	Local Capital Expenditure	64,271.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	64,271.00	-
	Foreign Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
69	Grant given and loan repayment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70	Payment for contract debts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

State Budget Expenditures for FY 2019 ( By Sector )

Savannakhet Province

( Million Kip )

Div	Category of Expenditure	Plan 2019	By Sector																	
			National 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
	<b>Total Expenditure</b>	<b>857,304.23</b>	<b>6,012.00</b>	<b>4,443.00</b>	<b>89,993.55</b>	<b>23,167.38</b>	<b>28,186.00</b>	<b>9,084.00</b>	<b>2,437.00</b>	<b>5,941.00</b>	<b>8,920.00</b>	<b>4,846.00</b>	<b>304,559.14</b>	<b>107,979.60</b>	<b>11,960.00</b>	<b>1,734.00</b>	<b>4,711.00</b>	<b>5,017.00</b>	<b>27,150.00</b>	<b>211,163.56</b>
60	Salaries and Wages	569,252.00	4,916.00	3,956.00	3,160.00	10,242.00	24,536.00	5,655.00	1,978.00	5,301.00	7,708.00	4,124.00	263,864.00	43,897.00	7,972.00	1,341.00	4,162.00	4,515.00	12,819.00	159,106.00
61	Compensations & Allowances	79,651.00	16.00	147.00	90.00	9,577.44	1,060.00	167.00	94.00	200.00	260.00	223.00	19,531.00	20,261.00	584.00	67.00	157.00	110.00	500.00	26,606.56
62	Operation & Maintenances	96,794.00	630.00	250.00	237.00	1,430.00	1,410.00	3,112.00	275.00	340.00	537.00	365.00	16,641.00	38,366.00	3,204.00	246.00	257.00	257.00	11,041.00	18,196.00
63	Subsidies & Transfers	22,468.00	450.00	90.00	80.00	1,321.00	1,160.00	150.00	90.00	100.00	415.00	134.00	4,300.00	5,383.00	200.00	80.00	135.00	135.00	990.00	7,255.00
64		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
65	Miscellaneous & Contingencies	1,800.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,800.00	-
66	Purchasing of materials	912.68	-	-	-	596.94	20.00	-	-	-	-	-	223.14	72.60	-	-	-	-	-	-
67	<b>Capital Expenditure</b>	<b>86,426.55</b>	<b>-</b>	<b>-</b>	<b>86,426.55</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Local Capital Expenditure	86,426.55	-	-	86,426.55	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Foreign Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
69	Grant given and loan repayment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70	Payment for contract debts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

State Budget Expenditures for FY 2019 ( By Sector )

Saravan Province

( Million Kip )

Div	Category of Expenditure	Plan 2019	By Sector																	
			National 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
	<b>Total Expenditure</b>	444,876.19	2,202.91	1,193.90	1,372.77	5,463.97	14,913.72	43,117.02	1,446.60	1,664.93	3,531.33	1,118.70	135,187.77	57,526.00	2,903.54	815.54	1,727.49	1,263.19	6,497.50	162,929.31
60	Salaries and Wages	284,488.00	1,428.00	867.00	887.40	1,326.00	12,240.00	3,774.00	805.80	1,122.00	1,836.00	765.00	120,391.00	18,339.00	1,326.00	510.00	765.00	765.00	1,632.00	115,708.80
61	Compensations & Allowances	42,774.00	49.82	55.22	50.95	997.50	257.25	72.68	24.37	58.46	333.41	65.89	5,914.00	11,597.00	321.30	21.20	210.71	40.49	922.16	21,781.59
62	Operation & Maintenances	53,005.48	510.09	207.38	308.17	2,694.38	1,099.15	717.59	190.08	280.72	487.68	227.71	5,188.00	24,040.00	1,108.99	186.44	300.82	284.50	1,765.45	13,408.33
63	Subsidies & Transfers	12,504.00	215.00	64.30	126.25	446.09	302.32	203.94	86.35	73.75	168.24	60.10	1,265.00	3,253.00	147.25	97.90	450.96	173.20	377.89	4,992.46
64		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
65	Miscellaneous & Contingencies	1,800.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,800.00	-
66	Purchasing of materials	544.54	-	-	-	-	-	-	-	-	-	-	92.57	49.00	-	-	-	-	-	402.97
67	<b>Capital Expenditure</b>	49,760.17	-	-	-	-	1,015.00	38,348.81	340.00	130.00	706.00	-	2,337.20	248.00	-	-	-	-	-	6,635.16
	Local Capital Expenditure	49,760.17	-	-	-	-	1,015.00	38,348.81	340.00	130.00	706.00	-	2,337.20	248.00	-	-	-	-	-	6,635.16
	Foreign Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
69	Grant given and loan repayment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70	Payment for contract debts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-



State Budget Expenditures for FY 2019 ( By Sector )

Sekong Province

( Million Kip )

Div	Category of Expenditure	Plan 2019	By Sector																	
			National Assembly	Justice	Planning	Finance	Agr&For	Public Works	Energy	Ind&Com	IntCul&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
	<b>Total Expenditure</b>	<b>735,573.81</b>	<b>2,284.44</b>	<b>2,472.35</b>	<b>1,763.17</b>	<b>3,257.93</b>	<b>9,286.52</b>	<b>3,358.21</b>	<b>1,542.26</b>	<b>2,086.43</b>	<b>5,774.34</b>	<b>6,283.79</b>	<b>276,308.54</b>	<b>98,919.92</b>	<b>3,653.15</b>	<b>1,229.77</b>	<b>2,836.88</b>	<b>1,727.83</b>	<b>10,314.13</b>	<b>302,474.15</b>
60	Salaries and Wages	483,696.00	1,440.34	1,210.69	1,321.61	2,783.20	8,553.99	2,764.99	1,142.59	1,626.50	4,604.28	3,200.13	226,320.00	31,871.00	2,727.22	940.25	1,102.87	1,357.54	3,562.18	187,166.62
61	Compensations & Allowances	78,173.00	14.10	678.27	26.56	50.73	195.53	62.22	25.67	44.93	351.06	2,601.66	22,266.00	20,514.00	123.93	18.52	1,369.01	21.29	457.95	29,351.57
62	Operation & Maintenances	76,745.00	450.00	464.39	250.00	294.00	378.00	415.00	257.00	299.00	700.00	339.00	14,679.00	39,242.00	702.00	160.00	237.00	238.00	1,500.00	16,140.61
63	Subsidies & Transfers	20,524.00	380.00	119.00	165.00	130.00	159.00	116.00	117.00	116.00	119.00	143.00	4,979.00	4,419.00	100.00	111.00	128.00	111.00	2,994.00	6,118.00
64		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
65	Miscellaneous & Contingencies	1,800.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,800.00	-
66	Purchasing of materials	690.74	-	-	-	-	-	-	-	-	-	-	117.43	62.17	-	-	-	-	-	511.14
67	Capital Expenditure	73,945.07	-	-	-	-	-	-	-	-	-	-	7,947.11	2,811.75	-	-	-	-	-	63,186.21
	Local Capital Expenditure	73,945.07	-	-	-	-	-	-	-	-	-	-	7,947.11	2,811.75	-	-	-	-	-	63,186.21
	Foreign Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
69	Grant given and loan repayment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70	Payment for contract debts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

State Budget Expenditures for FY 2019 ( By Sector )

Champasack Province

( Million Kip )

Div	Category of Expenditure	Plan 2019	By Sector																	
			National 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
	<b>Total Expenditure</b>	<b>400,337.06</b>	<b>2,319.00</b>	<b>2,876.82</b>	<b>2,970.14</b>	<b>7,119.87</b>	<b>20,051.68</b>	<b>95,535.07</b>	<b>3,226.83</b>	<b>3,201.45</b>	<b>5,214.98</b>	<b>3,590.56</b>	<b>74,937.62</b>	<b>45,133.74</b>	<b>4,451.85</b>	<b>1,557.29</b>	<b>5,769.84</b>	<b>2,342.21</b>	<b>18,597.41</b>	<b>101,440.70</b>
60	Salaries and Wages	191,120.00	1,350.00	1,680.04	1,552.08	3,976.12	7,703.07	2,585.43	1,452.52	2,104.98	2,630.13	1,697.34	60,745.00	11,375.00	2,849.05	1,034.26	1,655.83	1,639.19	5,587.51	79,502.45
61	Compensations & Allowances	41,356.00	100.00	460.60	161.22	296.21	327.38	207.85	141.63	178.00	1,698.13	171.81	5,954.00	14,291.00	451.58	118.33	3,540.74	147.76	2,941.90	10,167.86
62	Operation & Maintenances	31,057.00	540.00	387.45	318.78	1,665.02	755.87	527.06	290.95	368.47	499.32	388.66	3,730.00	10,510.00	647.03	304.25	419.96	396.53	4,155.47	5,152.18
63	Subsidies & Transfers	11,413.00	207.00	148.73	124.50	1,182.52	339.05	156.68	102.90	189.00	198.55	131.17	1,236.00	2,549.00	148.10	90.45	153.31	138.73	2,338.71	1,978.60
64		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
65	Miscellaneous & Contingencies	1,800.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,800.00	-
66	Purchasing of materials	398.36	-	-	-	-	-	-	-	-	-	-	67.72	35.85	-	-	-	-	294.79	-
67	<b>Capital Expenditure</b>	<b>123,192.70</b>	<b>122.00</b>	<b>200.00</b>	<b>813.56</b>	<b>-</b>	<b>10,926.31</b>	<b>92,058.05</b>	<b>1,238.83</b>	<b>361.00</b>	<b>188.85</b>	<b>1,201.58</b>	<b>3,204.90</b>	<b>6,372.89</b>	<b>356.09</b>	<b>10.00</b>	<b>-</b>	<b>20.00</b>	<b>1,479.03</b>	<b>4,639.61</b>
	Local Capital Expenditure	123,192.70	122.00	200.00	813.56	-	10,926.31	92,058.05	1,238.83	361.00	188.85	1,201.58	3,204.90	6,372.89	356.09	10.00	-	20.00	1,479.03	4,639.61
	Foreign Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
69	Grant given and loan repayment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70	Payment for contract debts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

State Budget Expenditures for FY 2019 ( By Sector )

( Million Kip )

Attapeu Province																				
Div	Category of Expenditure	Plan 2019	By Sector																	
			National 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
	<b>Total Expenditure</b>	<b>359,653.88</b>	<b>2,805.00</b>	<b>3,076.00</b>	<b>26,869.35</b>	<b>8,176.00</b>	<b>10,527.00</b>	<b>6,732.00</b>	<b>3,946.00</b>	<b>3,911.00</b>	<b>6,563.00</b>	<b>4,764.00</b>	<b>85,877.27</b>	<b>43,061.91</b>	<b>5,849.00</b>	<b>3,166.00</b>	<b>2,854.00</b>	<b>2,196.00</b>	<b>7,477.35</b>	<b>129,803.00</b>
60	Salaries and Wages	247,871.00	1,560.00	2,122.00	2,070.00	6,900.00	9,200.00	5,750.00	3,450.00	3,450.00	4,600.00	4,140.00	69,880.00	14,009.00	4,600.00	2,300.00	1,540.00	1,760.00	4,600.00	105,940.00
61	Compensations & Allowances	38,693.00	100.00	462.00	55.00	479.00	286.00	110.00	99.00	77.00	1,122.00	198.00	10,441.00	14,275.00	242.00	616.00	940.00	62.00	150.00	8,979.00
62	Operation & Maintenances	33,843.00	965.00	403.00	281.00	552.00	857.00	740.00	277.00	299.00	616.00	328.00	3,982.00	11,599.00	794.00	166.00	278.00	278.00	909.00	10,519.00
63	Subsidies & Transfers	10,929.00	180.00	89.00	-	245.00	184.00	132.00	120.00	85.00	225.00	98.00	1,480.00	3,129.00	213.00	84.00	96.00	96.00	108.00	4,365.00
64		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
65	Miscellaneous & Contingencies	1,300.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,300.00	-
66	Purchasing of materials	554.53	-	-	-	-	-	-	-	-	-	-	94.27	49.91	-	-	-	-	410.35	-
67	<u>Capital Expenditure</u>	<u>26,463.35</u>	-	-	<u>26,463.35</u>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Local Capital Expenditure	26,463.35	-	-	26,463.35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Foreign Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
69	Grant given and loan repayment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
70	Payment for contract debts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**Lao People's Democratic Republic**

**Revenue and Expenditures Plan of Funds for FY 2019**

( Million Kip )

N.	Contents	2019	
		Revenue	Expenditure
<b>I.</b>	<b>Administrative fees</b>	<b>617,026.90</b>	<b>617,026.90</b>
1	National University	48,302.17	48,302.17
2	Souphanouvong University	7,381.00	7,381.00
3	Champasack University	5,462.00	5,462.00
4	Savannakhet University	5,431.00	5,431.00
5	Ministry of Health	503,484.25	503,484.25
	- Central	252,299.20	252,299.20
	- Local	251,185.05	251,185.05
6	Ministry of Education	<b>46,966.48</b>	<b>46,966.48</b>
	- Central	21,054.48	21,054.48
	- Local	25,912.00	25,912.00
	+ Vientiane Capital City	1,529.00	1,529.00
	+ Luangnamtha Province	130.00	130.00
	+ Oudomxay Province	505.00	505.00
	+ Houaphan Province	275.00	275.00
	+ Xayabouly Province	390.00	390.00
	+ Xiengkhouang Province	700.00	700.00
	+ Bolikhamxay Province	400.00	400.00
	+ Khammouan Province	2,966.00	2,966.00
	+ Salavan Province	160.00	160.00
	+ Attapeu Province	200.00	200.00
	+ Other Province	18,657.00	18,657.00
<b>II</b>	<b>Revenue-Expenditure of Fund</b>	<b>808,603.27</b>	<b>744,337.27</b>
1	Road Maintenance Fund	<b>764,266.00</b>	<b>700,000.00</b>
	- Foreign funded		
	- Domestic funded	764,266.00	700,000.00
2	Reforestation Fund	<b>1,800.00</b>	<b>1,800.00</b>
	- Foreign funded		
	- Domestic funded	1,800.00	1,800.00
3	Environment Protection Fund	<b>19,106.00</b>	<b>19,106.00</b>
	- Foreign funded		
	- Domestic funded	19,106.00	19,106.00
4	Renewable Energy	<b>1,000.00</b>	<b>1,000.00</b>
	- Foreign funded		
	- Domestic funded	1,000.00	1,000.00
5	SMEs Development and Promotion Fund	<b>1,460.08</b>	<b>1,460.08</b>
	- Foreign funded		
	- Domestic funded	1,460.08	1,460.08
6	KR1 and fuel Fundes	<b>18,971.19</b>	<b>18,971.19</b>
	- Foreign funded		
	- Domestic funded	18,971.19	18,971.19
7	Tourism funded	<b>2,000.00</b>	<b>2,000.00</b>
	- Foreign funded		
	- Domestic funded	2,000.00	2,000.00