



National Workshop

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2020 Budget Allocations to SNAs

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1. 2020 Budget Allocation to SNAs

- SNA budget is planned for about KHR 3,3 Trillion (USD 822 Million) equivalent to 2.8% of GDP, increasing 54.1% comparing to 2019 budget
- In this 2020, the SNA budget is increased 4 times comparing to 2013, from KHR 766 Billion to KHR 3,3 Trillion or representing 10% of the total state budget expenditure

1. 2020 Budget Allocation to SNAs (con't)

- ❖ The 2020 SNA budget of KHR 3,3 Trillion includes, KHR 2,2 Trillion is local revenues (tax and non-tax) and KHR 1,1 Trillion are subsidies from the state budget. This subsidy increased 35.7% comparing to 2019 Budget which is equivalent to 0.91% of GDP
- ❖ This KHR 1,1 Trillion is allocated to;
 - CSs : KHR 803,317 Million (0.67% of GDP)
 - DMs: KHR 235,117 Million (0.20% of GDP)
 - CPs: KHR 47,024 Million (0.04% of GDP)

2. 2020 CS Budget

- ❖ Transfer of state budget to CSF account is 3.1% of the national current revenue
- ❖ From 2020 onwards the RGC has allocated additional budget 1% of the national current revenue to CSs for local development purpose
- ❖ The CS Fund is allocated in 2 components:
 - Administrative component (57%)
 - Local development component (43%)
- ❖ CS Fund in 2020 will be increased 16% comparing to 2019

2. 2020 CS Budget (Con't)

- ❖ CSF 2020 is KHR 607,368 Million or equivalent to USD 150.0 Million
- ❖ Noted that in 2020 each CS has received additional transfer of 1% of the national current revenue for local development in the total amount of KHR 195,931 Million or equivalent to USD 48 Million
- ❖ CS also will receive another budget source 4% tax sharing revenue from CP for local development in the sum KHR 41,095 Million or equivalent USD 10.1 Million

2. 2020 CS Budget (Con't)

- ❖ Development component in 2020 for each CS is doubly increased in the average from KHR 142 Million or USD 35,000 to KHR 284 Million or USD 70,000 per year
- ❖ In average, total budget of each CS is USD 128,000;
 - Salaries: USD 44,000
 - Admin: USD 8,000 and
 - Local development: USD 76,000

3. 2020 DM Budget

- ❖ RGC will transfer the national budget in the rate of 1.2% of the national current revenue to DMF account .
- ❖ DM Fund is allocated in 2 separate components:
 - Admin component (71.42%)
 - Development component (28.58%)

3. 2020 DM Budget (con't)

- ❖ DM fund 2020 is KHR 235,117 Million or equivalent to USD 58 Million (admin=USD 39 Million and development =USD 19 Million) which increased 22.4% comparing to 2019
- ❖ Budget for each DM 2020;
 - In average, USD 307,160
 - Max, USD 505,925
 - Min, USD 222,962

3. DM Budget (con't)

❖ Local development component for each DM;

- In average, USD 99,402
- Max, USD 136,328
- Min, USD 76,962

❖ Administration component for each DM;

- In average, USD 207,654
- Max, USD 370,123
- Min, USD 140,740

3. DM Budget (con't)

- ❖ Non-tax revenue of the DMs in 2020 is KHR 12,111 Million or equivalent to USD 3 Million
- ❖ Tax sharing revenue from CP for DM is 4% for DM local development purpose with the sum of KHR 11,535 Million or equivalent to USD 3 Million
- ❖ DM budget 2020 is KHR 247,228 Million or USD 61 Million, which increased 31.9% comparing to 2019 Budget Law

4. 2020 CP Budget

- ❖ CP budget is allocated based on formula similarly to DM parameters of the national current revenue
 - ❖ 2020 CP budget is KHR 2,278,691 Million or about USD 562,639 Million, increasing 54.3% comparing to 2019
- Budget Law
- National subsidy is USD 11.6 Million
 - Local revenue is USD 551,028 Million

4. CP Budget (con't)

- ❖ *From 2020 onwards, the stamp tax revenue? With the sum of KHR 17,000 Million (tax on commercial posters) will transfer to CPs*
- ❖ *The SNA (CPs) received 15% of administrative services from Line Departments and OWSOs with amount of KHR 98,380 Million (USD 24.2 Million) and then has to pay on the awards back to Line Departments in the amount of KHR 71,867 Million (USD 17.7 Million). The remaining budget of KHR 26,513 Million (USD 6.5 Million) will be re-allocated to CPs, DMKs and CSs.*

4. 2020 Budget (con't)

❖ CP Budget for administration;

- Staffing: USD 39.6 Million which increasing 103.1% comparing to 2019
- Current expenditure (Non staff): USD 408.8 Million which increase of 53.6% comparing to 2019
- Capital/Investment: USD 114.1 Million which increase 43% comparing to 2019 Budget Law (infrastructure at SNAs)

5. 2020 SNIF

❖ Budget for SNIF 2020 is KHR 8,000 Million (about USD 2 Million);

- Operation costs (staff and non- staff) for SNIF Secretariat is KHR 2,000 Million (about USD 0.5 Million)
- Public investment (local development) is KHR 6,000 Million (about USD 1.5 Million) for selecting 12 districts out of 60 target districts in 9 provinces: KCH, KSP, MKR, OUR, RAT, SRP, SVH, STG and TAK.

