

Budget allocation for Education and Sports Sector FY 2021(Unofficial)

Education Sector Working Group Meeting: Technical Level

15 October 2021

Presented By Department of Finance

The budget allocated at the beginning FY 2021

1. The education and sports sector received budget allocated at the beginning of the year: 4.034.596,26 million Kip, equivalent to: 12.77% compared to the total government expenditure (31.583.000 million Kip); Among them, the central level budget: 1.282.741,42 million kip and Local level budget: 2.751.854,84 million kip
 - 1) the administrative budget: 3.268.201,00 million Kip (central level 546.540,00 million Kip and local level: 2.721.661,00 million Kip)
 - 2) For the investment budget: 766.395,26 million Kip (Central: 736.201,42 million Kip and local level: 30,193.84 million Kip)

Budget reallocation for year end 2021

2. The revised budget plan for the year 2021: : 4.020.600,41 million Kip, equal to: 12.73% compared to the total expenditure of the state Government (31.583.000 million Kip); With a central budget of 1.271.467,67 million kip and Local 2.749.132,74 million kip.
 - 1) Of which, the administrative budget: : 3.254.205,15 million Kip (central level 535.266,25 million Kip and local level: 2.718.938,90 million Kip)
 - 2) For the investment budget: 766.395,26 million Kip (Central: 736.201,42 million Kip and local level: 30,193.84 million Kip)

Budget reallocation to Chapter 62 & 63

3. Due to the COVID-19 pandemic, recurrent budget (chapter 62 and 63) has been reduced (reduce expenditures for some activities and postpone some activities) have resulted in reducing the unit cost for SBG. The budget for 63 has been focused to some priorities such as book publishing, teaching and learning materials (37.348,06 million Kip) , Training of primary school teachers in Mathematics Grade 4 (over 2.700,00 million Kip), Activities for 3 Built projects (3.500,00 Million kip) and other priorities.

Budget reallocation to Chapter 62 & 63

- The unit cost for SBG: ECE: 40.000 Kip, Primary: 45.000 Kip, Secondary: 30.000 Kip and Vocational Education 200.000 Kip, Total budget allocation: 62.017,62 Million kip.
- Most PESS allocate Budget chapter 62 and 63 to DESB based on budget allocation guideline, and some provinces have adjusted the figures to decrease / increase slightly accordingly to the budget available.

Budget Allocation for Central and Local level by chapter

	Comparing budget allocation		By Level		Percentage		
Chapter	Beginning	Reallocation	Central	Local	Reallocation	Central	Local
Recurrent	3.268.201,00	3.254.205,15	535.266,25	2.718.938,90	80,94%	42,10%	98,90%
60	2.540.553,00	2.541.994,00	173.318,00	2.368.676,00	63,22%	13,63%	86,16%
61	326.440,00	345.155,67	160.455,67	184.700,00	8,58%	12,62%	6,72%
62	279.896,00	262.556,15	127.008,15	135.548,00	6,53%	9,99%	4,93%
63	117.181,00	99.474,84	71.413,94	28.060,90	2,47%	5,62%	1,02%
66	4.131,00	5.024,49	3.070,49	1.954,00	0,12%	0,24%	0,07%
Invest 67	766.395,26	766.395,26	736.201,42	30.193,84	19,06%	57,90%	1,10%
Total	4.034.596,26	4.020.600,41	1.271.467,67	2.749.132,74	100,00%	100,00%	100,00%