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Annual Work Plan

B0396 - Cambodia - Phnom-Penh

Project: 00118418

Report Date: 3/28/2024

Project Title: Graduation based social protection pilot

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115245 The project aims to experiment and scale graduation based model of social protection.	ACT1_Institutional and management	9/1/2019	3/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	8,962.00
					49639	GOVERNMENT OF RUSSIAN FEDERATION	75100 - Facilities & Administration	80.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71200 - International Consultants	3,738.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	7,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	18,549.00
					49639	GOVERNMENT OF RUSSIAN FEDERATION	71400 - Contractual Services - Individ	1,005.00
	ACT1_WVI_Institutional and management	9/1/2019	3/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72400 - Communic & Audio Visual Equip	608.00



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00115245 The project aims to experiment and scale graduation based model of social protection.	ACT1_WVI_ Institutional and management	9/1/2019	3/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72500 - Supplies	94.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	509.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	892.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71800 - Contractual Services-Imp Partn	16,869.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	1,749.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	2,137.00



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00115245 The project aims to experiment and scale graduation based model of social protection.	ACT2_Delivery of a pilot of GBSP	9/1/2019	3/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	124.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74100 - Professional Services	8,539.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	4,000.00
	ACT2_WVI_Delivery of a pilot of GBSP	9/1/2019	3/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71800 - Contractual Services-Imp Partn	20,300.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	621.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	3,324.00



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00115245 The project aims to experiment and scale graduation based model of social protection.	ACT3_Carry-out a follow-on graduation trial	9/1/2019	3/31/2024		30071	GOVERNMENT OF CAMBODIA	71600 - Travel	2,823.00
					30071	GOVERNMENT OF CAMBODIA	72100 - Contractual Services-Companies	2,257.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	3,223.00
					30071	GOVERNMENT OF CAMBODIA	73100 - Rental & Maintenance-Premises	1,300.00
					30071	GOVERNMENT OF CAMBODIA	74200 - Audio Visual&Print Prod Costs	6,426.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	23,476.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	8,657.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	4,150.00



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00115245 The project aims to experiment and scale graduation based model of social protection.	ACT3_Carry-out a follow-on graduation trial	9/1/2019	3/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71200 - International Consultants	30,876.00
					49639	GOVERNMENT OF RUSSIAN FEDERATION	71600 - Travel	847.00
					49639	GOVERNMENT OF RUSSIAN FEDERATION	75100 - Facilities & Administration	308.00
					30071	GOVERNMENT OF CAMBODIA	71300 - Local Consultants	8,616.00
					30071	GOVERNMENT OF CAMBODIA	75100 - Facilities & Administration	833.00
					30071	GOVERNMENT OF CAMBODIA	75700 - Training, Workshops and Confer	5,000.00
	ACT3-LOA-KCH_Carry-out a follow-on graduation trial	9/1/2019	3/31/2024		30071	GOVERNMENT OF CAMBODIA	71600 - Travel	840.00
					30071	GOVERNMENT OF CAMBODIA	71800 - Contractual Services-Imp Partn	5,040.00
					30071	GOVERNMENT OF CAMBODIA	75100 - Facilities & Administration	2,341.00



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00115245 The project aims to experiment and scale graduation based model of social protection.	ACT3-LOA-KCH_Carry-out a follow-on graduation trial	9/1/2019	3/31/2024		30071	GOVERNMENT OF CAMBODIA	75700 - Training, Workshops and Confer	39,836.00
					30071	GOVERNMENT OF CAMBODIA	72400 - Communic & Audio Visual Equip	450.00
					30071	GOVERNMENT OF CAMBODIA	72500 - Supplies	600.00
					30071	GOVERNMENT OF CAMBODIA	74500 - Miscellaneous Expenses	50.00
	ACT3-LOA-PVR_Carry-out a follow-on graduation trial	9/1/2019	3/31/2024		30071	GOVERNMENT OF CAMBODIA	71600 - Travel	1,215.00
					30071	GOVERNMENT OF CAMBODIA	74500 - Miscellaneous Expenses	50.00
					30071	GOVERNMENT OF CAMBODIA	71800 - Contractual Services-Imp Partn	5,400.00
					30071	GOVERNMENT OF CAMBODIA	72400 - Communic & Audio Visual Equip	480.00
					30071	GOVERNMENT OF CAMBODIA	72500 - Supplies	600.00
					30071	GOVERNMENT OF CAMBODIA	75100 - Facilities & Administration	2,350.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115245 The project aims to experiment and scale graduation based model of social protection.	ACT3-LOA-PVR_Carry-out a follow-on graduation trial	9/1/2019	3/31/2024		30071	GOVERNMENT OF CAMBODIA	75700 - Training, Workshops and Confer	39,248.00
	ACT4_Review and analysis of experim	9/1/2019	3/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71200 - International Consultants	25,000.00
					49639	GOVERNMENT OF RUSSIAN FEDERATION	71200 - International Consultants	19,060.00
	ACT5_PMC_Project Management and Techni	9/1/2019	3/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	67300 - Labour Cost – GS Staff	6,981.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71200 - International Consultants	31,985.00
					49639	GOVERNMENT OF RUSSIAN FEDERATION	72400 - Communic & Audio Visual Equip	1,122.00
					49639	GOVERNMENT OF RUSSIAN FEDERATION	73100 - Rental & Maintenance-Premises	2,212.00
					49639	GOVERNMENT OF RUSSIAN FEDERATION	74200 - Audio Visual&Print Prod Costs	325.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115245 The project aims to experiment and scale graduation based model of social protection.	ACT5_PMC_Project Management and Techni	9/1/2019	3/31/2024		49639	GOVERNMENT OF RUSSIAN FEDERATION	75700 - Training, Workshops and Confer	132.00
					49639	GOVERNMENT OF RUSSIAN FEDERATION	64300 - Staff Mgmt Costs - IP Staff	15,612.00
					49639	GOVERNMENT OF RUSSIAN FEDERATION	67200 - Labour Cost – NO Staff	4,400.00
					49639	GOVERNMENT OF RUSSIAN FEDERATION	67300 - Labour Cost – GS Staff	3,000.00
					49639	GOVERNMENT OF RUSSIAN FEDERATION	71600 - Travel	2,000.00
					49639	GOVERNMENT OF RUSSIAN FEDERATION	74500 - Miscellaneous Expenses	6,803.00
					49639	GOVERNMENT OF RUSSIAN FEDERATION	75100 - Facilities & Administration	2,288.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	67200 - Labour Cost – NO Staff	6,963.00
TOTAL							424,275.00	
GRAND TOTAL							424,275.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115245 The project aims to experiment and scale graduation based model of social protection.	ACT3_Carry-out a follow-on graduation trial	9/1/2019	3/31/2024		30071	GOVERNMENT OF CAMBODIA	71200 - International Consultants	8,136.00
					30071	GOVERNMENT OF CAMBODIA	71300 - Local Consultants	1,000.00
					49639	GOVERNMENT OF RUSSIAN FEDERATION	71600 - Travel	7,862.00
					30071	GOVERNMENT OF CAMBODIA	75100 - Facilities & Administration	5,000.00
					30071	GOVERNMENT OF CAMBODIA	75700 - Training, Workshops and Confer	1,000.00
					49639	GOVERNMENT OF RUSSIAN FEDERATION	75100 - Facilities & Administration	400.00
					30071	GOVERNMENT OF CAMBODIA	71400 - Contractual Services - Individ	5,000.00
					30071	GOVERNMENT OF CAMBODIA	71600 - Travel	3,674.00
	ACT3-LOA-KCH_Carry-out a follow-on graduation trial	9/1/2019	3/31/2024		30071	GOVERNMENT OF CAMBODIA	72400 - Communic & Audio Visual Equip	180.00
					30071	GOVERNMENT OF CAMBODIA	72500 - Supplies	240.00



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00115245 The project aims to experiment and scale graduation based model of social protection.	ACT3-LOA-KCH_Carry-out a follow-on graduation trial	9/1/2019	3/31/2024		30071	GOVERNMENT OF CAMBODIA	75700 - Training, Workshops and Confer	13,102.00
					30071	GOVERNMENT OF CAMBODIA	71600 - Travel	2,000.00
					30071	GOVERNMENT OF CAMBODIA	71800 - Contractual Services-Imp Partn	5,220.00
					30071	GOVERNMENT OF CAMBODIA	75100 - Facilities & Administration	599.00
	ACT3-LOA-PVR_Carry-out a follow-on graduation trial	9/1/2019	3/31/2024		30071	GOVERNMENT OF CAMBODIA	71800 - Contractual Services-Imp Partn	6,500.00
					30071	GOVERNMENT OF CAMBODIA	75100 - Facilities & Administration	669.00
					30071	GOVERNMENT OF CAMBODIA	75700 - Training, Workshops and Confer	21,492.00
					30071	GOVERNMENT OF CAMBODIA	72400 - Communic & Audio Visual Equip	192.00
					30071	GOVERNMENT OF CAMBODIA	72500 - Supplies	240.00
	ACT4_Review and analysis of experim	9/1/2019	3/31/2024		49639	GOVERNMENT OF RUSSIAN FEDERATION	71600 - Travel	32,250.00



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00115245 The project aims to experiment and scale graduation based model of social protection.	ACT4_Review and analysis of experim	9/1/2019	3/31/2024		49639	GOVERNMENT OF RUSSIAN FEDERATION	75100 - Facilities & Administration	11,360.00
					49639	GOVERNMENT OF RUSSIAN FEDERATION	71200 - International Consultants	90,690.00
	ACT5_PMC_Project Management and Techni	9/1/2019	3/31/2024		49639	GOVERNMENT OF RUSSIAN FEDERATION	67300 - Labour Cost – GS Staff	2,125.00
					49639	GOVERNMENT OF RUSSIAN FEDERATION	71600 - Travel	2,105.00
					49639	GOVERNMENT OF RUSSIAN FEDERATION	74500 - Miscellaneous Expenses	3,000.00
					49639	GOVERNMENT OF RUSSIAN FEDERATION	64300 - Staff Mgmt Costs - IP Staff	4,000.00
					49639	GOVERNMENT OF RUSSIAN FEDERATION	72400 - Communic & Audio Visual Equip	120.00
					49639	GOVERNMENT OF RUSSIAN FEDERATION	73100 - Rental & Maintenance-Premises	1,000.00
					49639	GOVERNMENT OF RUSSIAN FEDERATION	75100 - Facilities & Administration	1,750.00
					49639	GOVERNMENT OF RUSSIAN FEDERATION	75700 - Training, Workshops and Confer	500.00
					49639	GOVERNMENT OF RUSSIAN FEDERATION	67200 - Labour Cost – NO Staff	2,025.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL								233,431.00	
GRAND TOTAL								233,431.00	