



Empowered lives.
Resilient nations.

Annual Work Plan

B0396 - Cambodia - Phnom-Penh

Project: 00118895

Report Date: 3/28/2024

Project Title: Cambodia Climate Change Alliance Phase 3

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115517 The programme will contribute to a scaled-up response to climate change, with a focus on coordinating institutions, and selected strategic sector ministries.	1. Relevant climate information	7/1/2019	6/30/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	61100 - Salary Costs - NO Staff	19,087.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	61200 - Salaries Costs - GS Staff	18,316.00
					30079	EUROPEAN COMMISSION	61300 - Salary & Post Adj Cst-IP Staff	203,748.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	4,030.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	14,544.00
	1.Q1_NCSO_Relevant climate information	7/1/2019	6/30/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	5,000.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	55.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	325,840.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	1,408.00
					30079	EUROPEAN COMMISSION	72500 - Supplies	6,716.00
	30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	7,337.00				



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00115517 The programme will contribute to a scaled-up response to climate change, with a focus on coordinating institutions, and selected strategic sector ministries.	1.Q1_NCSO_Relevant climate information	7/1/2019	6/30/2024		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	60,903.00
					30079	EUROPEAN COMMISSION	71600 - Travel	1,341.00
					30079	EUROPEAN COMMISSION	71800 - Contractual Services-Imp Partn	79,346.00
					30079	EUROPEAN COMMISSION	72300 - Materials & Goods	1,716.00
					30079	EUROPEAN COMMISSION	72800 - Information Technology Equipmt	90.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	33,933.00
	2. The effective mainstreaming_CC	7/1/2019	6/30/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	1,531.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	64300 - Staff Mgmt Costs - IP Staff	14,055.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72400 - Communic & Audio Visual Equip	118.00



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00115517 The programme will contribute to a scaled-up response to climate change, with a focus on coordinating institutions, and selected strategic sector ministries.	2. The effective mainstreaming_CC	7/1/2019	6/30/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74100 - Professional Services	4,255.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	8,801.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	5,709.00
					30079	EUROPEAN COMMISSION	61300 - Salary & Post Adj Cst-IP Staff	50,002.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	22,760.00
	2.Q1_NCSO_The effective mainstreaming_CC	7/1/2019	6/30/2024		30079	EUROPEAN COMMISSION	71800 - Contractual Services-Imp Partn	71,657.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	833.00
					30079	EUROPEAN COMMISSION	72500 - Supplies	1,072.00
					30079	EUROPEAN COMMISSION	72800 - Information Technology Equipmt	7,632.00
					30079	EUROPEAN COMMISSION	73400 - Rental & Maint of Other Equip	6,480.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	39,946.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	9,185.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	13,526.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115517 The programme will contribute to a scaled-up response to climate change, with a focus on coordinating institutions, and selected strategic sector ministries.	2.Q1_NCS_D_The effective mainstreaming_CC	7/1/2019	6/30/2024		30079	EUROPEAN COMMISSION	71600 - Travel	30,937.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	423,505.00
					30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	837.00
					30079	EUROPEAN COMMISSION	72300 - Materials & Goods	2,538.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	2,461.00
	3. National capacities	7/1/2019	6/30/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	318.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	61300 - Salary & Post Adj Cst-IP Staff	2,092.00
					30079	EUROPEAN COMMISSION	71600 - Travel	437.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	3,057.00
					30079	EUROPEAN COMMISSION	61300 - Salary & Post Adj Cst-IP Staff	50,002.00
	30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	8,801.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115517 The programme will contribute to a scaled-up response to climate change, with a focus on coordinating institutions, and selected strategic sector ministries.	3. National capacities	7/1/2019	6/30/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	4,791.00
	3.Q1_NCSN_National capacities	7/1/2019	6/30/2024		30079	EUROPEAN COMMISSION	71600 - Travel	7,395.00
					30079	EUROPEAN COMMISSION	71800 - Contractual Services-Imp Partn	99,668.00
					30079	EUROPEAN COMMISSION	72300 - Materials & Goods	4,301.00
					30079	EUROPEAN COMMISSION	72600 - Grants	155,702.00
					30079	EUROPEAN COMMISSION	72800 - Information Technology Equipmt	99.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	21,609.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	7,466.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	21,577.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	12,205.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	294.00
TOTAL							1,901,064.00	
GRAND TOTAL							1,901,064.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115517 The programme will contribute to a scaled-up response to climate change, with a focus on coordinating institutions, and selected strategic sector ministries.	1. Relevant climate information	7/1/2019	6/30/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	61100 - Salary Costs - NO Staff	12,163.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	61200 - Salaries Costs - GS Staff	8,717.00
					30079	EUROPEAN COMMISSION	61300 - Salary & Post Adj Cst-IP Staff	71,047.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	96,120.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	11,702.00
	1.Q1_NCS_D_Relevant climate information	7/1/2019	6/30/2024		30079	EUROPEAN COMMISSION	71600 - Travel	352.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	231,486.00
					30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	1,000.00
					30079	EUROPEAN COMMISSION	72300 - Materials & Goods	1,334.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	14,721.00
					30079	EUROPEAN COMMISSION	71800 - Contractual Services-Imp Partn	55,654.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	4,092.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115517 The programme will contribute to a scaled-up response to climate change, with a focus on coordinating institutions, and selected strategic sector ministries.	1.Q1_NCSO_Relevant climate information	7/1/2019	6/30/2024		30079	EUROPEAN COMMISSION	72500 - Supplies	84.00
					30079	EUROPEAN COMMISSION	72800 - Information Technology Equipmt	2,260.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	21,958.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	2,704.00
	2. The effective mainstreaming_CC	7/1/2019	6/30/2024		30079	EUROPEAN COMMISSION	71600 - Travel	5,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	690.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	13,080.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	64300 - Staff Mgmt Costs - IP Staff	9,937.00
					30079	EUROPEAN COMMISSION	61300 - Salary & Post Adj Cst-IP Staff	82,034.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	51,000.00
	30079	EUROPEAN COMMISSION	74100 - Professional Services	13,000.00				
	30079	EUROPEAN COMMISSION	64300 - Staff Mgmt Costs - IP Staff	9,413.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115517 The programme will contribute to a scaled-up response to climate change, with a focus on coordinating institutions, and selected strategic sector ministries.	2. The effective mainstreaming_CC	7/1/2019	6/30/2024		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	26,403.00
	2.Q1_NCS_D_The effective mainstreaming_CC	7/1/2019	6/30/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	5,000.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	28,999.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	111,894.00
					30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	163.00
					30079	EUROPEAN COMMISSION	72300 - Materials & Goods	62.00
					30079	EUROPEAN COMMISSION	72500 - Supplies	4,249.00
					30079	EUROPEAN COMMISSION	71800 - Contractual Services-Imp Partn	63,343.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	4,667.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	15,488.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	7,883.00
				3. National capacities	7/1/2019	6/30/2024		04000



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115517 The programme will contribute to a scaled-up response to climate change, with a focus on coordinating institutions, and selected strategic sector ministries.	3. National capacities	7/1/2019	6/30/2024		30079	EUROPEAN COMMISSION	61300 - Salary & Post Adj Cst-IP Staff	78,394.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	643.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	35,000.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	26,403.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	9,321.00
					30079	EUROPEAN COMMISSION	71600 - Travel	2,563.00
	3.Q1_NCSN_National capacities	7/1/2019	6/30/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	479,248.00
					30079	EUROPEAN COMMISSION	71800 - Contractual Services-Imp Partn	50,332.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	795.00
					30079	EUROPEAN COMMISSION	72500 - Supplies	2,099.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	11,413.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	30,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115517 The programme will contribute to a scaled-up response to climate change, with a focus on coordinating institutions, and selected strategic sector ministries.	3.Q1_NCSN_National capacities	7/1/2019	6/30/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	23,534.00
					30079	EUROPEAN COMMISSION	71600 - Travel	519.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	8,423.00
					30079	EUROPEAN COMMISSION	72600 - Grants	33,384.00
					30079	EUROPEAN COMMISSION	72800 - Information Technology Equipmt	1,901.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	12,050.00
	4. Project Evaluation	7/1/2019	6/30/2024		30079	EUROPEAN COMMISSION	71200 - International Consultants	30,000.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	10,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,800.00
	TOTAL							1,865,512.00
GRAND TOTAL							1,865,512.00	