







**CHECK LIST FOR BUDGET REVISION IN ATLAS**

Award ID : 00102369  
 Project ID : 00104466  
 Project Title : Accelerator Lab - Cambodia

BudRev.Type: "G06"

	<b>Signature</b>	<b>Date</b>
1. Project AWP/BudRev prepared by	 Sovanna Chi	03-Aug-2021
2. Annual Work Plan (AWP) reviewed & finalized by Programme Analyst in AWP format	 Pagna Ukthaun	03-Aug-2021
3. AWP/BudRev. Verified by RBM Analyst for accuracy/correctness	 Hamkallyan Huy	03-Aug-2021
4. BudRev. reviewed/cleared by ARR-Policy	 Nimnuon IVEK	03-Aug-2021
5. BudRev. signed by Resident Representative, a.i.	 Sonali Dayaratne	24-Aug-2021
6. Budget Kked by Deputy Resident Representative	 	24-Aug-2021

**United Nation Development Programme  
Cambodia - Phnom Penh**



<b>Project ID:</b>	00102369	<b>Budget Year</b>	<b>BRV-G05</b>	<b>Incr./Decr.</b>	<b>BRV-G06</b>
<b>Ouput ID:</b>	00104466	CDR 2019	100,473.05	-	100,473.05
<b>Project Title:</b>	Accelerator Lab - Cambodia	Commitment 2019	-	-	-
<b>Project type:</b>	Engagement Facility	CDR 2020	487,918.79	-	487,918.79
		Commitment 2020	37,131.56	-	37,131.56
Start Year:	<b>Jan-19</b>	Budget 2021	349,524.00	370,000.00	719,524.00
End Year:	<b>Dec-21</b>		<b>975,047.40</b>	<b>370,000.00</b>	<b>1,345,047.40</b>
		<b>Allocated Resources</b>			
Implementing Partner	Direct Execution (DEX)	<b>• Fund 04010:</b>	<b>280,452.37</b>	<b>370,000.00</b>	<b>650,452.37</b>
(Executing Agency):		CDR 2019	100,473.05	-	100,473.05
Responsible Party	UNDP Cambodia (001981)	Commitment 2019	-	-	-
(Implementing Agent):		CDR 2020	177,972.32	-	177,972.32
		Commitment 2020	2,007.00	-	2,007.00
		Budget 2021	-	370,000.00	370,000.00
		<b>• Fund 11301:</b>	<b>229,682.47</b>	<b>-</b>	<b>229,682.47</b>
		CDR 2020	197,252.91	-	197,252.91
		Commitment 2020	32,429.56	-	32,429.56
		<b>• Fund 30000:</b>	<b>252,659.56</b>	<b>0.00</b>	<b>252,659.56</b>
		CDR 2020	112,693.56	-	112,693.56
		Budget 2021	139,966.00	0.00	139,966.00
Budget Revision Type:	<b>BRV G06</b>	<b>• Fund 28644:</b>	<b>25,380.00</b>	<b>-</b>	<b>25,380.00</b>
		Commitment 2020	2,695.00	-	2,695.00
		Budget 2021	22,685.00	-	22,685.00
		<b>• Fund 11005:</b>	<b>186,873.00</b>	<b>-</b>	<b>186,873.00</b>
		Budget 2021	186,873.00	-	186,873.00
			<b>975,047.40</b>	<b>370,000.00</b>	<b>1,345,047.40</b>
		<b>Actual fund Received</b>	<b>975,047.40</b>	<b>370,000.00</b>	<b>1,345,047.40</b>
		• Fund 04010 (2019-2021):	280,452.37	370,000.00	650,452.37
		• Fund 11301 (2020):	229,682.47	-	229,682.47
		• Fund 30000 (2020-2021):	252,659.56	0.00	252,659.56
		• Fund 28644 (2020):	25,380.00	-	25,380.00
		• Fund 11005 (2021):	186,873.00	-	186,873.00
		<b>Fund to be received</b>	<b>-</b>	<b>-</b>	<b>-</b>
		• Fund 11301 (2021):	-	-	-
		• Fund 30000 (2021):	-	-	-
<b>Brief Description:</b>			<b>975,047.40</b>	<b>370,000.00</b>	<b>1,345,047.40</b>

The purpose of BRV-G06 is:  
- To reflect TRAC2 budget in the amount of US\$370,000.  
- To Adjust budget lines according to acual expenditure and procurement plan.

**Approved on behalf of UNDP**

Sonali Dayaratne  
Deputy Resident Representative, a.i.  
UNDP Cambodia

Date: 24-Aug-2021

United Nations Development Programme  
 Project Title: Accelerator Lab - Cambodia  
 Project ID: 00102369  
 Output ID: 00104466



Multi -Year Budget 2019-2021

EXPECTED OUTPUT AND RESULT INDICATORS	PLANNED ACTIVITIES	Responsible Party	CHART OF ACCOUNT					Budget Description	2019	2020	2020 Commitments	2021	TOTAL	
			IA	Fund	Donor	Dept.ID	Account							
Output 2: Identify and elevate new solutions	Activity 1: Communications and Engagement		001981	11301	00012	39607	64300	DPC3 & ISS (70%)		2,866.25			2,866.25	
			001981	11301	00012	39607	71200	International consultant (For existing contract extension)		1,042.00	230.00		1,272.00	
			001981	11301	00012	39607	71300	Local consultant		218.72	915.00		1,133.72	
			001981	11301	00012	39607	71600	Travel		1,634.00			1,634.00	
			001981	11301	00012	39607	72100	Contractual Service - Company		9,048.00	4,763.00		13,811.00	
			001981	11301	00012	39607	72400	Communic & Audio Visual Equip		274.80			274.80	
			001981	11301	00012	39607	72500	Supplies		1,487.59			1,487.59	
			001981	11301	00012	39607	72800	Information Technology Equipmt		2,003.58			2,003.58	
			001981	11301	00012	39607	74200	Audio Visual&Print Prod Costs		2,757.70	950.00		3,707.70	
			001981	11301	00012	39607	74500	miscellaneous & ISS		1,228.40			1,228.40	
			001981	11301	00012	39607	75700	Training, Workshops and Conference		13,584.00			13,584.00	
			001981	11301	00012	39607	76100	Realize Gain			(11.77)		(11.77)	
			001981	11005	00012	39607	71600	Travels					23.60	23.60
			001981	11005	00012	39607	72800	Information Technology Equip					3,053.90	3,053.90
			001981	11005	00012	39607	74200	Audion Visual&Print Prod Costs					495.00	495.00
			001981	11005	00012	39607	75700	Training, Workshops and Conference					3,000.00	3,000.00
			001981	4010	00012	39607	71200	International consultant		132	11,000.00			11,132.00
			001981	4010	00012	39607	71600			19166.53				19,166.53
			001981	4010	00012	39607	72100	Contractual Service - Company			18,063.00	2,007.00		20,070.00
			001981	4010	00012	39607	74200	Audio Visual&Print Prod Costs		132	24,200.00			24,332.00
001981	4010	00012	39607	74500			25				25.00			
001981	4010	00012	39607	75700	Training, Workshops and Conference		5867.28	20,901.30			26,768.58			

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EXPECTED OUTPUT AND RESULT INDICATORS	PLANNED ACTIVITIES	Responsible Party	CHART OF ACCOUNT					Budget Description	2019	2020	2020 Commitments	2021	TOTAL
			IA	Fund	Donor	Dept.ID	Account						
CSDGs Youth Innovators			001981	30000	00117	39607	71600	Travels		23.60			23.60
			001981	30000	00117	39607	75100	GMS		1,497.89		1,040.00	2,537.89
			001981	28644	00031	39607	71200	International Consultant				10,693.88	10,693.88
			001981	28644	00031	39607	71400	Contractual Service- Individual (Innovation Prizes Individuals)		-		9,000.00	9,000.00
			001981	28644	00031	39607	72100	Contractual Service - Company		-	2,695.00	-	2,695.00
			001981	28644	00031	39607	75700	Training, Workshops and Conference		-		993.80	993.80
			001981	28644	00031	39607	75100	GMS		-		1,997.32	1,997.32
			001981	04010	00012	39607	71300	Local consultant				15,000.00	15,000.00
			001981	04010	00012	39607	71400	Innovation Challenge				65,000.00	65,000.00
			001981	04010	00012	39607	71600	Travel				5,000.00	5,000.00
			001981	04010	00012	39607	71800	Contractual Service - Indiv ImpPtner				70,000.00	70,000.00
			001981	04010	00012	39607	72100	Contractual Service - Company				75,000.00	75,000.00
			001981	04010	00012	39607	72800	Information Technology Equip				80,000.00	80,000.00
			001981	04010	00012	39607	74100	Professional Services				40,000.00	40,000.00
			001981	04010	00012	39607	74500	miscellaneous & ISS				10,000.00	10,000.00
			001981	04010	00012	39607	75700	Training, Workshops and Conference				10,000.00	10,000.00
			<b>Sub Total:</b>								<b>8,944.60</b>	<b>161,341.33</b>	<b>28,266.56</b>
Activity 3: Country Accelerator Lab Teams			001981	30000	00117	39607	75100	GMS		6,849.79		9,327.85	16,177.64
			001981	30000	00117	39607	61100	Salary & Post Adj Cst-NP staff)		85,622.28		109,683.00	195,305.28
			001981	30000	00117	39607	72400	Communic & Audio Visual Equip				3,415.15	3,415.15
			001981	30000	00117	39607	73100	Rental & Maintenance-Premises				3,500.00	3,500.00
			001981	11005	00012	39607	61100	Salary & Post Adj Cst-NP staff (NOB-Solution Mapping)				86,873.00	86,873.00
			001981	11005	00012	39607	72400	Communic & Audio Visual Equip				939.76	939.76
			001981	11005	00012	39607	73100	Rental & Maintenance-Premises				1,586.00	1,586.00
			001981	11005	00012	39607	74500	miscellaneous & ISS				2,130.60	2,130.60
			001981	11301	00012	39607	61100	Salary & Post Adj Cst-NP staff (NOB-Solution Mapping)			107,617.90		

EXPECTED OUTPUT AND RESULT INDICATORS	PLANNED ACTIVITIES	Responsible Party	CHART OF ACCOUNT					Budget Description	2019	2020	2020 Commitments	2021	TOTAL
			IA	Fund	Donor	Dept.ID	Account						
			001981	11301	00012	39607	72400	Communic & Audio Visual Equip		1,401.88			1,401.88
			001981	11301	00012	39607	73100	Rental & Maintenance-Premises		5,303.95			5,303.95
			001981	11301	00012	39607	74500	miscellaneous & ISS		2,407.34			2,407.34
			001981	11301	00012	39607	75700	Training, Workshops and Conference		80.00			80.00
			001981	4010	00012	39607	61100	Salary & Post Adj Cst-NP staff (3 NOBs)	52,845.41				52,845.41
			001981	4010	00012	39607	72200	Furnitures	130.90				130.90
			001981	4010	00012	39607	72400	Communic & Audio Visual	87.42				87.42
			001981	4010	00012	39607	72500	Stationery & other Office Supp	194.00				194.00
			001981	4010	00012	39607	72800	Information Technology Equipmt	9261.7	1,615.90			10,877.60
			001981	4010	00012	39607	74500	miscellaneous & ISS	3,434.09				3,434.09
			001981	4010	00012	39607	75700	Training, Workshops and Conference	80.00				80.00
			<b>Sub Total:</b>						<b>66,033.52</b>	<b>210,899.04</b>	<b>-</b>	<b>217,455.36</b>	<b>494,387.92</b>
			001981	4010	00012	39607	72400	Communic & Audio Visual Equip		5,483.88			5,483.88
			001981	04010	00012	39607	77630	Dep Exp Owned - ITC	172.12				172.12
			<b>Sub Total:</b>						<b>172.12</b>	<b>5,483.88</b>	<b>-</b>	<b>-</b>	<b>5,656.00</b>
<b>Grand Total:</b>									<b>100,473.05</b>	<b>487,918.79</b>	<b>37,131.56</b>	<b>719,524.00</b>	<b>1,345,047.40</b>

IA	Amount
001981	1,345,047.40

Source of Fund	2019	2020	2020 Commitments	2021	TOTAL
04010 - UNDP	100,473.05	177,972.32	2,007.00	370,000.00	650,452.37
11301 - UNDP	-	197,252.91	32,429.56	-	229,682.47
11005 - UNDP				186,873.00	186,873.00
28644 - UNFPA	-	-	2,695.00	22,685.00	25,380.00
30000 - Germany	-	112,693.56	-	139,966.00	252,659.56
<b>Total</b>	<b>100,473.05</b>	<b>487,918.79</b>	<b>37,131.56</b>	<b>719,524.00</b>	<b>1,345,047.40</b>

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United Nations Development Programme

Project Title: Accelerator Lab - Cambodia

Project ID: 00102369

Output ID: 00104466



## Annual Work Plan 2021

EXPECTED OUTPUT AND RESULT INDICATORS	PLANNED ACTIVITIES	Responsible Party	CHART OF ACCOUNT					Budget Description	BRV G06			Budget Note
			IA	Fund	Donor	Dept.ID	Account		G05	Incr/Decr	G06	
<b>Output 2: Identify and elevate new solutions</b>	Activity 1: Communications and Engagement	UNDP	001981	11005	00012	39607	71300	Local consultant	5,100.00	(5,100.00)	-	
			001981	11005	00012	39607	71600	Travels		23.60	23.60	
			001981	11005	00012	39607	72100	Contractual Service - Company	3,400.00	(3,400.00)	-	
			001981	11005	00012	39607	72800	Information Technology Equip		3,053.90	3,053.90	a
			001981	11005	00012	39607	74200	Audion Visual&Print Prod Costs		495.00	495.00	
			001981	11005	00012	39607	75700	Training, Workshops and Conference		3,000.00	3,000.00	b
	<b>Sub Total:</b>							<b>8,500.00</b>	<b>(1,927.50)</b>	<b>6,572.50</b>		
Activity 2: Experiments and Solutions Mapping			001981	11005	00012	39607	71300	Local consultant	13,000.00	(3,000.00)	10,000.00	c
			001981	11005	00012	39607	71600	Travel	5,586.00	(2,500.00)	3,086.00	
			001981	11005	00012	39607	72100	Contractual Service - Company	45,500.00	17,000.00	62,500.00	d
			001981	11005	00012	39607	72300	Materials & Goods	4,000.00	1,000.00	5,000.00	e
			001981	11005	00012	39607	72400	Communic&audio visual equipment	2,000.00	-	2,000.00	
			001981	11005	00012	39607	72500	Supplies	1,000.00	-	1,000.00	
			001981	11005	00012	39607	72800	Information Technology Equip	13,000.00	(10,000.00)	3,000.00	f
			001981	11005	00012	39607	75700	Training, Workshops and Conference	3,500.00	(1,314.86)	2,185.14	g
			001981	<b>30000</b>	00117	39607	64300	DPC3 and ISS (70%)	8,000.00	-	<b>8,000.00</b>	
			001981	<b>30000</b>	00117	39607	74500	miscellaneous & ISS (30%)	5,000.00	-	<b>5,000.00</b>	
			001981	<b>30000</b>	00117	39607	75100	GMS	1,040.00	-	<b>1,040.00</b>	
			001981	<b>28644</b>	<b>00031</b>	39607	71200	International consultant		10,693.88	10,693.88	
			001981	<b>28644</b>	<b>00031</b>	39607	71400	Innovation Challenge	9,000.00	-	9,000.00	
			001981	<b>28644</b>	<b>00031</b>	39607	72100	Contractual Service - Company	7,000.00	(7,000.00)	-	
			001981	<b>28644</b>	<b>00031</b>	39607	75700	Training, Workshops and Conference	4,805.00	(3,811.20)	993.80	h

EXPECTED OUTPUT AND RESULT INDICATORS	PLANNED ACTIVITIES	Responsible Party	CHART OF ACCOUNT					Budget Description	BRV G06			Budget Note	
			IA	Fund	Donor	Dept.ID	Account		G05	Incr/Decr	G06		
			001981	28644	00031	39607	75100	GMS	1,664.40	332.92	1,997.32		
			001981	28644	00031	39607	75100	GMS of 2020 commitment	215.60	(215.60)	-		
			001981	04010	00012	39607	71300	Local consultant		15,000.00	15,000.00	i	
			001981	04010	00012	39607	71400	Innovation Challenge		65,000.00	65,000.00	j	
			001981	04010	00012	39607	71600	Travel		5,000.00	5,000.00	k	
			001981	04010	00012	39607	71800	Contractual Service - Indiv ImpPtner		70,000.00	70,000.00	l	
			001981	04010	00012	39607	72100	Contractual Service - Company		75,000.00	75,000.00	m	
			001981	04010	00012	39607	72800	Information Technology Equip		80,000.00	80,000.00	n	
			001981	04010	00012	39607	74100	Professional Services		40,000.00	40,000.00	o	
			001981	04010	00012	39607	74500	miscellaneous & ISS		10,000.00	10,000.00	p	
			001981	04010	00012	39607	75700	Training, Workshops and Conference		10,000.00	10,000.00	q	
			<b>Sub Total:</b>							<b>124,311.00</b>	<b>371,185.14</b>	<b>495,496.14</b>	
	Activity 3: Country Accelerator Lab Teams		001981	11005	00012	39607	61100	Salary & Post Adj Cst-NP staff (NOB-Solution Mapping)	86,873.00	-	86,873.00		
			001981	11005	00012	39607	72400	Communic & Audio Visual Equip	533.00	406.76	939.76		
			001981	11005	00012	39607	73100	Rental & Maintenance-Premises	1,586.00	-	1,586.00		
			001981	11005	00012	39607	74500	miscellaneous & ISS	1,795.00	335.60	2,130.60		
			001981	30000	00117	39607	61100	Salary & Post Adj Cst-NP staff)	109,683.00	-	109,683.00		
			001981	30000	00117	39607	72400	Communic & Audio Visual Equip	3,415.15	-	3,415.15		
			001981	30000	00117	39607	73100	Rental & Maintenance-Premises	3,500.00	-	3,500.00		
			001981	30000	00117	39607	75100	GMS	9,327.85	-	9,327.85		
			001981	11301	00012	39607	61100	Salary & Post Adj Cst-NP staff (NOB-Solution Mapping)	-	-	-		
			<b>Sub Total:</b>							<b>216,713.00</b>	<b>742.36</b>	<b>217,455.36</b>	

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EXPECTED OUTPUT AND RESULT INDICATORS	PLANNED ACTIVITIES	Responsible Party	CHART OF ACCOUNT					Budget Description	BRV G06			Budget Note
			IA	Fund	Donor	Dept.ID	Account		G05	Incr/Decr	G06	
<b>Grand Total:</b>	<b>Grand Total:</b>								<b>349,524.00</b>	<b>370,000.00</b>	<b>719,524.00</b>	

IA	Amount
001981	719,524.00

Source of Fund	G05	Incr/Decr	G06
11301 - UNDP	-	-	-
11005 - UNDP	186,873.00	(0.00)	186,873.00
04010 - UNDP	-	370,000.00	370,000.00
30000 - Germany	139,966.00	-	139,966.00
28644 - UNFPA	22,685.00	(0.00)	22,685.00
<b>Total:</b>	<b>349,524.00</b>	<b>370,000.00</b>	<b>719,524.00</b>

**Budget Note:**

- a. Provision of Adobe and Mural License
- b. 1st Anniversary of Acclab Launch (payment to INSTITUTO DEL FRACASO A.C.)
- c. 1) Explore scale up pathways to accelerate digital learning and digital governance at public schools (\$7,000)  
2) New portfolio exploration and sense making toward bigger programme/experimentation (\$3,000)
- d. 1) Waste Bin Experiment (\$5,000)  
2) Experiment of Air Quality Sensing (\$10,000)  
3) Implementation of Tesdopi to Improve Students' Learning Outcomes (\$5,500)  
4) Detecting Traffic Congestion & Economic Loss (\$15,000)  
5) Curriculum development G7,8,9 - Tesdopi (\$20,000)  
6) Provision of Solar Modem - (Piloting emerging solutions) (7,000)
- e. Rice Straw Piloting (\$5,000)
- f. Information Technology Equipment & supplies
- g. Scouting grassroots solutions in Cambodia, traveling and creating network of mapper
- h. SCDG Innovator Bootcamp
- i. National consultant: implementation support to awarded innovation projects
- j. Operation and Administration support staff (service contract). Innovation project fund institutionalize
- k. Project monitoring, evaluation and solutions mapping on sites (locally)
- l. Curriculums scale up and implementation partners. Enabling social trust and accountability through digital civic engagement
- m. AI for poverty mapping and multi-dimensional vulnerability index
- n. Digital services and equipment (implementing digital classroom/digital health care data)
- o. Digital evaluation and adoption assessment at schools/hospitals. Communication, learning and documentation
- p. ISS charge on operation and administration cost
- q. Training of Geachers (ToT) on innovation learning

United Nations Development Programme  
 Project Title: Accelerator Lab - Cambodia  
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Annual Work Plan 2020

EXPECTED OUTPUT AND RESULT INDICATORS	PLANNED ACTIVITIES	Time Frame				Responsible Party	CHART OF ACCOUNT					Budget Description	BRV G02			2020 Commitments	
		Q1	Q2	Q3	Q4		IA	Fund	Donor	Dept.ID	Account		G04	Incr/Decr	G05		
Output 2: Identify and elevate new solutions	Activity 1: Communications and Engagement		x	x	x		001981	11301	00012	39607	64300	DPC3 & ISS (70%)		2,866.25	2,866.25		
		x	x				001981	11301	00012	39607	71200	International consultant (For existing contract extension)	1,042.00	-	1,042.00	230.00	
			x	x	x		001981	11301	00012	39607	71300	Local consultant	1,689.00	(1,470.28)	218.72	915.00	
		x	x	x	x		001981	11301	00012	39607	71600	Travel	2,000.00	(366.00)	1,634.00		
			x	x	x		001981	11301	00012	39607	72100	Contractual Service - Company	13,811.00	(4,763.00)	9,048.00	4,763.00	
		x	x				001981	11301	00012	39607	72400	Communic & Audio Visual Equip	274.80	-	274.80		
		x	x				001981	11301	00012	39607	72500	Supplies	1,487.59	-	1,487.59		
			x	x	x		001981	11301	00012	39607	72800	Information Technology Equipmt	2,500.00	(496.42)	2,003.58		
		x	x	x	x		001981	11301	00012	39607	74200	Audio Visual&Print Prod Costs	6,258.00	(3,500.30)	2,757.70	950.00	
		x	x	x	x		001981	11301	00012	39607	74500	miscellaneous & ISS	7,193.00	(5,964.60)	1,228.40		
		x	x				001981	11301	00012	39607	75700	Training, Workshops and Conference	13,584.00	-	13,584.00		
		x	x				001981	11301	00012	39607	76100	Realize Gain		(11.77)	(11.77)		
		x	x				001981	4010	00012	39607	71200	International consultant		11,000.00	11,000.00		
		x	x				001981	4010	00012	39607	72100	Contractual Service - Company		18,063.00	18,063.00	2,007.00	
		x	x				001981	4010	00012	39607	74200	Audio Visual&Print Prod Costs		24,200.00	24,200.00		
		x	x				001981	4010	00012	39607	75700	Training, Workshops and Conference		20,901.30	20,901.30		
		x	x				001981	4010	00012	39607	76100	Realize Gain		(103.03)	(103.03)		
		<b>Sub Total:</b>												<b>49,839.39</b>	<b>60,355.15</b>	<b>110,194.54</b>	<b>8,865.00</b>
		Activity 2: Experiments and Solutions Mapping						001981	11301	00012	39607	64300	DPC3 & ISS (70%)	-	2,800.00	2,800.00	
								001981	11301	00012	39607	71300	Local consultant	1,800.00	-	1,800.00	
			x	x			001981	11301	00012	39607	71400	Contractual Service- Individual	10,000.00	3,689.00	13,689.00		

EXPECTED OUTPUT AND RESULT INDICATORS	PLANNED ACTIVITIES	Time Frame				Responsible Party	CHART OF ACCOUNT					Budget Description	BRV G02			2020 Commitments
		Q1	Q2	Q3	Q4		IA	Fund	Donor	Dept.ID	Account		G04	Incr/Decr	G05	
	Solution safari		x	x	x		001981	11301	00012	39607	72100	Contractual Service - Company	47,000.00	(27,135.03)	19,864.97	25,571.56
			x	x	x		001981	11301	00012	39607	74200	Audio Visual&Print Prod Costs	5,000.00	(4,714.00)	286.00	
			x	x	x	x	001981	11301	00012	39607	74500	miscellaneous & ISS	7,200.00	(6,000.00)	1,200.00	
					x		001981	11301	00012	39607	75700	Training, Workshops and Conference	5,000.00	(331.40)	4,668.60	
			x				001981	4010	00012	39607	71200	International consultant		20,320.79	20,320.79	
			x				001981	4010	00012	39607	72100	Contractual Service - Company		33,058.48	33,058.48	
			x				001981	4010	00012	39607	72300	Other materials & goods		36,881.00	36,881.00	
			x				001981	4010	00012	39607	72400	Communic & Audio Visual Equip		2,219.00	2,219.00	
			x				001981	4010	00012	39607	74700	Transport, Shipping and handle		4,332.00	4,332.00	
							001981	30000	00117	39607	71400	Contractual Service- Individual (Innovation Prizes Individuals)		18,700.00	18,700.00	
							001981	30000	00117	39607	71600	Travels		23.60	23.60	
							001981	30000	00117	39607	75100	GMS		1,497.89	1,497.89	
							001981	28644	00031	39607	72100	Contractual Service - Company	14,620.00	(14,620.00)	-	2,695.00
							001981	28644	00031	39607	75700	Training, Workshops and Conference	8,880.00	(8,880.00)	-	
						x	001981	28644	00031	39607	75100	GMS	1,880.00	(1,880.00)	-	
	<b>Sub Total:</b>											<b>101,380.00</b>	<b>59,961.33</b>	<b>161,341.33</b>	<b>28,266.56</b>	
	Activity 3: Country Accelerator Lab Teams	x	x	x	x		001981	30000	00117	39607	75100	GMS	8,410.00	(1,560.21)	6,849.79	
			x	x	x	x	001981	30000	00117	39607	61100	Salary & Post Adj Cst-NP staff	105,114.00	(19,491.72)	85,622.28	
			x	x	x	x	001981	11301	00012	39607	61100	Salary & Post Adj Cst-NP staff (NOB-Solution Mapping)	102,367.32	5,250.58	107,617.90	
			x	x	x	x	001981	11301	00012	39607	72400	Communic & Audio Visual Equip	1,229.29	172.59	1,401.88	
			x	x	x	x	001981	11301	00012	39607	73100	Rental & Maintenance-Premises		5,303.95	5,303.95	
			x	x	x	x	001981	11301	00012	39607	74500	miscellaneous & ISS		2,407.34	2,407.34	
			x	x	x	x	001981	11301	00012	39607	75700	Training, Workshops and Conference		80.00	80.00	
			x	x	x	x	001981	4010	00012	39607	72800	Information Technology Equipmt		1,615.90	1,615.90	
	<b>Sub Total:</b>											<b>217,120.61</b>	<b>(6,221.57)</b>	<b>210,899.04</b>	<b>-</b>	

EXPECTED OUTPUT AND RESULT INDICATORS	PLANNED ACTIVITIES	Time Frame				Responsible Party	CHART OF ACCOUNT					Budget Description	BRV G02			2020 Commitments
		Q1	Q2	Q3	Q4		IA	Fund	Donor	Dept.ID	Account		G04	Incr/Decr	G05	
		x	x				001981	4010	00012	39607	72400	Communic & Audio Visual Equip		5,483.88	5,483.88	
	<b>Sub Total:</b>												-	5,483.88	5,483.88	-
<b>Grand Total:</b>	<b>Grand Total:</b>												<b>368,340.00</b>	<b>119,578.79</b>	<b>487,918.79</b>	<b>37,131.56</b>

IA	Amount
001981	487,918.79

Source of Fund	G04	Incr/Decr	G05	2020 Commitments
28644 - UNFPA	25,380.00	(25,380.00)	-	2,695.00
11301 - UNDP	229,436.00	(32,183.09)	197,252.91	32,429.56
04010 - UNDP	-	177,972.32	177,972.32	2,007.00
30000 - Germany	113,524.00	(830.44)	112,693.56	-
<b>Total</b>	<b>368,340.00</b>	<b>119,578.79</b>	<b>487,918.79</b>	<b>37,131.56</b>



## Annual Work Plan

Cambodia - Phnom-Penh

**Project:** 00102369  
**Project Title:** Accelerator Lab - Cambodia  
**Year:** 2021

**Report Date:** 3/8/2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00104466 Accelerator Lab - Cambodia	1.Communications&Local Er	1/2/2019	31/12/2021	UNDP	04010	UNDP	71200	International Consultants	0.00
				UNDP	11301	UNDP	71200	International Consultants	0.00
				UNDP	04010	UNDP	71300	Local Consultants	0.00
				UNDP	11005	UNDP	71300	Local Consultants	0.00
				UNDP	04010	UNDP	71400	Contractual Services - Individ	0.00
				UNDP	04010	UNDP	71600	Travel	0.00
				UNDP	11005	UNDP	71600	Travel	23.60
				UNDP	11301	UNDP	71600	Travel	0.00
				UNDP	11005	UNDP	72100	Contractual Services-Companies	0.00
				UNDP	11301	UNDP	72100	Contractual Services-Companies	0.00
				UNDP	11005	UNDP	72800	Information Technology Equipm	3,053.90
				UNDP	11005	UNDP	74200	Audio Visual&Print Prod Costs	495.00
				UNDP	11301	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	11301	UNDP	74500	Miscellaneous Expenses	0.00
	UNDP	04010	UNDP	75700	Training, Workshops and Confer	0.00			
	UNDP	11005	UNDP	75700	Training, Workshops and Confer	3,000.00			
	UNDP	11301	UNDP	75700	Training, Workshops and Confer	0.00			
	2.Experiments&Solutions Ma	1/2/2019	31/12/2021	UNDP	30000	GER	64300	Staff Mgmt Costs - IP Staff	8,000.00
				UNDP	04010	UNDP	71200	International Consultants	0.00
				UNDP	11301	UNDP	71200	International Consultants	0.00
UNDP				28644	UNFPA	71200	International Consultants	10,693.88	
UNDP				04010	UNDP	71300	Local Consultants	15,000.00	
UNDP				11005	UNDP	71300	Local Consultants	10,000.00	
UNDP				11301	UNDP	71300	Local Consultants	0.00	
UNDP				04010	UNDP	71400	Contractual Services - Individ	65,000.00	
UNDP				11301	UNDP	71400	Contractual Services - Individ	0.00	
UNDP				28644	UNFPA	71400	Contractual Services - Individ	9,000.00	
UNDP	04010	UNDP	71600	Travel	5,000.00				



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Cambodia - Phnom-Penh

**Project:** 00102369  
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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
2.Experiments&Solutions Ma		1/2/2019	31/12/2021	UNDP	11005	UNDP	71600	Travel	3,086.00
				UNDP	11301	UNDP	71600	Travel	0.00
				UNDP	04010	UNDP	71800	Contractual Services-Imp Partn	70,000.00
				UNDP	04010	UNDP	72100	Contractual Services-Companies	75,000.00
				UNDP	11005	UNDP	72100	Contractual Services-Companies	62,500.00
				UNDP	11301	UNDP	72100	Contractual Services-Companies	0.00
				UNDP	28644	UNFPA	72100	Contractual Services-Companies	0.00
				UNDP	11005	UNDP	72300	Materials & Goods	5,000.00
				UNDP	11005	UNDP	72400	Communic & Audio Visual Equip	2,000.00
				UNDP	11005	UNDP	72500	Supplies	1,000.00
				UNDP	04010	UNDP	72800	Information Technology Equipm	80,000.00
				UNDP	11005	UNDP	72800	Information Technology Equipm	3,000.00
				UNDP	04010	UNDP	74100	Professional Services	40,000.00
				UNDP	11301	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	04010	UNDP	74500	Miscellaneous Expenses	10,000.00
				UNDP	11301	UNDP	74500	Miscellaneous Expenses	0.00
				UNDP	30000	GER	74500	Miscellaneous Expenses	5,000.00
				UNDP	28644	UNFPA	75100	Facilities & Administration	1,997.32
				UNDP	30000	GER	75100	Facilities & Administration	1,040.00
				UNDP	04010	UNDP	75700	Training, Workshops and Confer	10,000.00
UNDP	11005	UNDP	75700	Training, Workshops and Confer	2,185.14				
UNDP	11301	UNDP	75700	Training, Workshops and Confer	0.00				
UNDP	28644	UNFPA	75700	Training, Workshops and Confer	993.80				
3.Country Accelerator Lab T		1/2/2019	31/12/2021	UNDP	04010	UNDP	61100	Salary Costs - NP Staff	0.00
				UNDP	11005	UNDP	61100	Salary Costs - NP Staff	86,873.00
				UNDP	11301	UNDP	61100	Salary Costs - NP Staff	0.00
				UNDP	30000	GER	61100	Salary Costs - NP Staff	109,683.00
				UNDP	04010	UNDP	71400	Contractual Services - Individ	0.00



## Annual Work Plan

Cambodia - Phnom-Penh

**Project:** 00102369  
**Project Title:** Accelerator Lab - Cambodia  
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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	3.Country Accelerator Lab T	1/2/2019	31/12/2021	UNDP	04010	UNDP	71600	Travel	0.00
				UNDP	04010	UNDP	72400	Communic & Audio Visual Equip	0.00
				UNDP	11005	UNDP	72400	Communic & Audio Visual Equip	939.76
				UNDP	30000	GER	72400	Communic & Audio Visual Equip	3,415.15
				UNDP	04010	UNDP	73100	Rental & Maintenance-Premises	0.00
				UNDP	11005	UNDP	73100	Rental & Maintenance-Premises	1,586.00
				UNDP	30000	GER	73100	Rental & Maintenance-Premises	3,500.00
				UNDP	04010	UNDP	74500	Miscellaneous Expenses	0.00
				UNDP	11005	UNDP	74500	Miscellaneous Expenses	2,130.60
				UNDP	30000	GER	75100	Facilities & Administration	9,327.85
				UNDP	04010	UNDP	75700	Training, Workshops and Confer	0.00
<b>TOTAL</b>									<b>719,524.00</b>
<b>GRAND TOTAL</b>									<b>719,524.00</b>



**Certificate Of Completion**

Envelope Id: FDC6CA48EAFD4756A6921241EE7BAFBF	Status: Completed
Subject: Please DocuSign: 1.BudRev_Checklist.pdf, 2.Cover page.pdf, 3.Multi-Year budget.pdf, 4.AWP 2021....	
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Certificate Pages: 2	Initials: 16
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	New York, NY 10017
	Sovanna.Chi@undp.org
	IP Address: 45.201.163.223


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8/3/2021 2:01:07 PM	Sovanna.Chi@undp.org	


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Signature	Timestamp
Sovanna Chi	Sent: 8/3/2021 2:36:52 PM
sovanna.chi@undp.org	Viewed: 8/3/2021 2:37:21 PM
Programme and Operations Associate	Signed: 8/3/2021 2:37:47 PM
UNDP Cambodia	
Security Level: Email, Account Authentication (None)	Signature Adoption: Uploaded Signature Image
	Using IP Address: 45.201.163.223

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Pagna Ukthaun		Sent: 8/3/2021 2:37:49 PM
pagna.ukthaun@undp.org		Viewed: 8/3/2021 2:40:12 PM
Head of Exploration		Signed: 8/3/2021 2:40:47 PM
UNDP Cambodia		
Security Level: Email, Account Authentication (None)	Signature Adoption: Drawn on Device	
	Using IP Address: 96.9.66.213	
	Signed using mobile	

**Electronic Record and Signature Disclosure:**  
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Hankallyan Huy		Sent: 8/3/2021 2:40:50 PM
hankallyan.huy@undp.org		Viewed: 8/3/2021 2:58:45 PM
Programme Finance Analyst		Signed: 8/3/2021 2:59:30 PM
UNDP Cambodia		
Security Level: Email, Account Authentication (None)	Signature Adoption: Uploaded Signature Image	
	Using IP Address: 202.93.153.250	

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Nimnuon IVEK		Sent: 8/3/2021 2:59:32 PM
nimnuon.ivek@undp.org		Viewed: 8/3/2021 3:21:38 PM
Assistant Resident Representative - Policy & Innovations		Signed: 8/3/2021 3:22:34 PM
UNDP Cambodia		
Security Level: Email, Account Authentication (None)	Signature Adoption: Uploaded Signature Image	
	Using IP Address: 113.130.126.123	

**Electronic Record and Signature Disclosure:**  
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Signer Events	Signature	Timestamp
Sonali Dayaratne sonali.dayaratne@undp.org Deputy Resident Representative UNDP Cambodia Security Level: Email, Account Authentication (None)	  Signature Adoption: Uploaded Signature Image Using IP Address: 45.201.165.16	Sent: 8/3/2021 3:22:37 PM Viewed: 8/5/2021 10:28:47 AM Signed: 8/24/2021 6:21:48 PM

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Editor Delivery Events	Status	Timestamp
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