



Annual Work Plan

Cambodia - Phnom-Penh

Project: 00088932

Report Date: 19/2/2018

Project Title: Environmental Governance Reform

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US\$
00095386 Environmental Code	1 MoE Modernization	1/1/2016	30/6/2017	Nat Council forSustain Develop	04000	UNDP	75100	Facilities & Administration	0.00
				Nat Council forSustain Develop	30000	USAID	71200	International Consultants	112,000.00
				Nat Council forSustain Develop	04000	UNDP	75700	Training, Workshops and Confer	0.00
				UNDP	30000	USAID	72100	Contractual Services-Companies	5,252.00
				UNDP	30000	USAID	71200	International Consultants	0.00
				Nat Council forSustain Develop	30000	USAID	75100	Facilities & Administration	11,520.00
				UNDP	30000	USAID	75100	Facilities & Administration	420.16
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	9,400.00
				Nat Council forSustain Develop	30000	USAID	72100	Contractual Services-Companies	32,000.00
	2 NCSD-operationalization	1/1/2016	30/6/2017	Nat Council forSustain Develop	30000	USAID	75700	Training, Workshops and Confer	6,802.57
				UNDP	30000	USAID	75700	Training, Workshops and Confer	0.00
				UNDP	30000	USAID	71600	Travel	0.00
				UNDP	30000	USAID	71300	Local Consultants	0.00
				Nat Council forSustain Develop	30000	USAID	71600	Travel	23,000.00
				Nat Council forSustain Develop	30000	USAID	75100	Facilities & Administration	10,096.21
				UNDP	30000	USAID	75100	Facilities & Administration	0.00
				Nat Council forSustain Develop	30000	USAID	72100	Contractual Services-Companies	70,000.00
				Nat Council forSustain Develop	30000	USAID	71300	Local Consultants	26,400.00
	3 Environmental Code	1/1/2016	30/6/2017	Nat Council forSustain Develop	30000	USAID	75100	Facilities & Administration	9,369.40
				UNDP	30000	USAID	75700	Training, Workshops and Confer	0.00
				UNDP	30000	UNEP	75100	Facilities & Administration	905.48
				UNDP	30000	USAID	71300	Local Consultants	0.00
				Nat Council forSustain Develop	30000	USAID	75700	Training, Workshops and Confer	0.00
				Nat Council forSustain Develop	30000	USAID	71300	Local Consultants	-2,182.50
				UNDP	30000	USAID	71200	International Consultants	0.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	3,346.11
				UNDP	30000	USAID	75100	Facilities & Administration	0.00
				Nat Council forSustain Develop	30000	USAID	71200	International Consultants	119,300.00



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	3 Environmental Code	1/1/2016	30/6/2017	UNDP	30000	UNEP	75700	Training, Workshops and Confer	11,318.52
	4 Ecosystem Mapping	1/1/2016	30/6/2017	Nat Council forSustain Develop	30000	USAID	75100	Facilities & Administration	2,200.00
				UNDP	30000	USAID	75100	Facilities & Administration	0.00
				UNDP	30000	USAID	71600	Travel	0.00
				Nat Council forSustain Develop	30000	USAID	71300	Local Consultants	19,500.00
				Nat Council forSustain Develop	30000	USAID	71600	Travel	2,000.00
				Nat Council forSustain Develop	30000	USAID	75700	Training, Workshops and Confer	6,000.00
				UNDP	30000	USAID	75700	Training, Workshops and Confer	0.00
				UNDP	30000	USAID	74500	Miscellaneous Expenses	0.00
				UNDP	30000	USAID	71300	Local Consultants	0.00
	5 Project Management and M	1/1/2016	30/6/2017	UNDP	30000	USAID	75700	Training, Workshops and Confer	1,200.00
				UNDP	04000	UNDP	61200	Salaries Costs - GS Staff	9,200.00
				Nat Council forSustain Develop	30000	USAID	75100	Facilities & Administration	3,421.05
				UNDP	30000	USAID	61100	Salary Costs - NP Staff	10,500.00
				UNDP	30000	USAID	61300	Salary & Post Adj Cst-IP Staff	44,800.00
				UNDP	30000	USAID	71200	International Consultants	32,433.61
				Nat Council forSustain Develop	30000	USAID	72400	Communic & Audio Visual Equip	240.00
				UNDP	30000	USAID	75100	Facilities & Administration	9,034.69
				UNDP	30000	UNEP	75100	Facilities & Administration	576.00
				UNDP	04000	UNDP	71200	International Consultants	20,253.89
				Nat Council forSustain Develop	30000	USAID	74500	Miscellaneous Expenses	964.94
				UNDP	30000	USAID	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	30000	USAID	72200	Equipment and Furniture	0.00
				UNDP	30000	USAID	74500	Miscellaneous Expenses	1,000.00
				Nat Council forSustain Develop	30000	USAID	71800	Contractual Services-Imp Partn	41,499.50
				UNDP	30000	USAID	71400	Contractual Services - Individ	8,500.00
				Nat Council forSustain Develop	30000	USAID	72300	Materials & Goods	3.00
				UNDP	30000	USAID	71800	Contractual Services-Imp Partn	0.00



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	5 Project Management and M	1/1/2016	30/6/2017	UNDP	30000	USAID	72400	Communic & Audio Visual Equip	2,200.00
				UNDP	30000	USAID	74100	Professional Services	4,500.00
				UNDP	30000	USAID	72500	Supplies	300.00
				Nat Council forSustain Develop	30000	USAID	72500	Supplies	0.00
				UNDP	30000	USAID	73100	Rental & Maintenance-Premises	2,000.00
				UNDP	30000	USAID	64300	Staff Mgmt Costs - IP Staff	2,500.00
				UNDP	30000	USAID	71600	Travel	3,000.00
				Nat Council forSustain Develop	30000	USAID	72800	Information Technology Equipmnt	55.66
				UNDP	30000	UNEP	75700	Training, Workshops and Confer	7,200.00
				UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	17,250.00
TOTAL									701,280.29
GRAND TOTAL									701,280.29