

United Nation Development Programme
Cambodia - Phnom Penh



Empowered lives.
Resilient nations.

Project ID: 00114485
Output ID: 00112488
Project Title: Policy and Innovation Hub for Sustainable Development

Start Year: 2019
End Year: 2023

Implementing Partner: Direct Execution (DEX)
(Executing Agency):
Responsible Party: UNDP Cambodia
(Implementing Agent): 001981

Budget Revision Type: Initial Budget (BREV/G00)

| Budget Year | BRV-G01 | Incr./Decr. | BRV-G02 |
|-----------------------------|---------------------|-------------------|---------------------|
| 2019 | 2,607,587.00 | 150,000.00 | 2,757,587.00 |
| 2020 | 1,586,301.00 | - | 1,586,301.00 |
| 2021 | 1,606,731.00 | - | 1,606,731.00 |
| 2022 | 1,265,619.00 | - | 1,265,619.00 |
| 2023 | 1,352,192.00 | - | 1,352,192.00 |
| | 8,418,430.00 | 150,000.00 | 8,568,430.00 |
| Allocated Resources | | | |
| • Fund 04000: | | | |
| | <u>7,378,430.00</u> | - | <u>7,378,430.00</u> |
| 2019 | 1,753,347.00 | - | 1,753,347.00 |
| 2020 | 1,572,261.00 | - | 1,572,261.00 |
| 2021 | 1,527,891.00 | - | 1,527,891.00 |
| 2022 | 1,251,579.00 | - | 1,251,579.00 |
| 2023 | 1,273,352.00 | - | 1,273,352.00 |
| • Fund 30084: | | | |
| | <u>200,000.00</u> | - | <u>200,000.00</u> |
| 2019 | 14,240.00 | - | 14,240.00 |
| 2020 | 14,040.00 | - | 14,040.00 |
| 2021 | 78,840.00 | - | 78,840.00 |
| 2022 | 78,840.00 | - | 78,840.00 |
| 2023 | 14,040.00 | - | 14,040.00 |
| • Fund 11968: | | | |
| | - | <u>150,000.00</u> | <u>150,000.00</u> |
| 2019 | | 150,000.00 | 150,000.00 |
| • Fund 04010: | | | |
| | <u>840,000.00</u> | - | <u>840,000.00</u> |
| 2019 | 840,000.00 | - | 840,000.00 |
| | 8,418,430.00 | 150,000.00 | 8,568,430.00 |
| Actual fund Received | | | |
| | <u>2,657,117.14</u> | <u>150,000.00</u> | <u>2,807,117.14</u> |
| • Fund 04000 (2019): | 1,753,347.00 | - | 1,753,347.00 |
| • Fund 04010 (2019): | 840,000.00 | - | 840,000.00 |
| • Fund 11968 (2019): | | 150,000.00 | 150,000.00 |
| • Fund 30084 (2019): | 63,770.14 | - | 63,770.14 |
| Fund to be received | | | |
| | <u>5,761,312.86</u> | - | <u>5,761,312.86</u> |
| • Fund 04000 (2020-2023): | 5,561,312.86 | - | 5,561,312.86 |
| • Fund 30084 (2020-2023): | 200,000.00 | - | 200,000.00 |
| | 8,418,430.00 | 150,000.00 | 8,568,430.00 |

Brief Description:

The purpose of BRV-G02 is to include the additional Country Investment Fund amounting US\$150,000 into 2019 budget under activity 1, and make adjustment within budget lines in accordance with actual expenditure.

Approved on behalf of UNDP


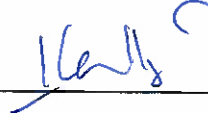


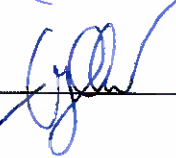
Mr. Nick Beresford
UNDP Resident Representative
UNDP Cambodia

Date: 22.8.19

CHECK LIST FOR BUDGET REVISION IN ATLAS

Award ID : 00114485
 Project ID : 00112488
 Project Title : Policy and Innovation Hub for Sustainable Development

BudRev.Type: "G02"

| | Signature | Date |
|--|---|----------------------|
| 1. Project (IP) send AWP/BudRev and received by CO | _____N/A_____ | _____ |
| 2. Annual Work Plan (AWP) reviewed & finalized by Programme Analyst in AWP format | _____N/A_____ | _____ |
| 3. AWP/BudRev. Checked/Cleared for accuracy/ Correctness/reflected in Atlas by Programme Associate |  _____Chi Souanna_____ | _____21.08.2019_____ |
| 4. Revised AWP/BudRev. Cleared by Team Leader | _____N/A_____ | _____ |
| 5. AWP/BudRev. Verified by RBM Analyst for accuracy/correctness |  _____ | _____21.8.2019_____ |
| 6. BudRev. reviewed/cleared by ARR-Policy |  _____ | _____21.08.2019_____ |
| 7. BudRev. signed by Resident Representative |  _____ | _____22.8.19_____ |
| 8. Budget KKed by Finance Manager. |  _____ | _____23/08/19_____ |
| 9. Signed BudRev. sent to IP (if applicable) | _____N/A_____ | _____ |



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Annual Work Plan 2019

| EXPECTED OUTPUTS | PLANNED ACTIVITIES | CHAT OF ACCOUNT | | | | | Budget Description | Budget Revision | | | Budget Note |
|------------------------------------|---|-----------------|-------|-------|---------|--|--|-------------------|------------------|-------------------|-------------|
| | | IA | Fund | Donor | Dept ID | Account | | G01 | Incr./Decr. | G02 | |
| Output 1. Prosperity | 1.1. Improve productivity and competitiveness Industry 4.0 & ASEAN Economic Community | 001981 | 04000 | 00012 | 39607 | 61300 | Salary & Post Adj Cst-IP Staff (P5) Economist | 72,857.00 | (20,000.00) | 52,857.00 | |
| | | 001981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoB) Economist | 25,492.00 | - | 25,492.00 | |
| | | 001981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoB) Private Sector | 31,865.00 | - | 31,865.00 | |
| | | 001981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoA) Com | 5,071.00 | - | 5,071.00 | |
| | | 001981 | 04000 | 00012 | 39607 | 61200 | Salary & Post Adj Cst-NP Staff (G6) Com | 444.88 | - | 444.88 | |
| | | 001981 | 04000 | 00012 | 39607 | 71200 | International consultants | 80,000.00 | 12,075.10 | 92,075.10 | |
| | | 001981 | 04000 | 00012 | 39607 | 71300 | National consultants | 9,000.00 | (6,000.00) | 3,000.00 | |
| | | 001981 | 04000 | 00012 | 39607 | 72300 | Materials & Goods | | 25,000.00 | 25,000.00 | |
| | | 001981 | 04000 | 00012 | 39607 | 72400 | Communic & Audio Visual | | 38.44 | 38.44 | |
| | | 001981 | 04000 | 00012 | 39607 | 71600 | Travels | 20,000.00 | 5,276.46 | 25,276.46 | |
| | Putting women front and centre of Cambodia's rapid economic growth | 001981 | 04010 | 00012 | 39607 | 61300 | Salary & Post Adj Cst-IP Staff (P5) Economist | 20,000.00 | - | 20,000.00 | a |
| | | 001981 | 04010 | 00012 | 39607 | 71200 | International consultants | 50,000.00 | (13,770.00) | 36,230.00 | b |
| | | 001981 | 04010 | 00012 | 39607 | 71200 | International consultants | 20,000.00 | - | 20,000.00 | c |
| | | 001981 | 04010 | 00012 | 39607 | 71200 | International consultants | 60,000.00 | (60,000.00) | - | |
| | | 001981 | 04010 | 00012 | 39607 | 72100 | Contractual Service- Company | | 73,770.00 | 73,770.00 | d |
| | | 001981 | 04010 | 00012 | 39607 | 72600 | Grants to National Institute of Statistics | 10,000.00 | - | 10,000.00 | e |
| | | 001981 | 04010 | 00012 | 39607 | 72600 | Grants to Institute of Technology of Cambodia | 20,000.00 | - | 20,000.00 | f |
| | BRI | 001981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoC) Project Manager | 16,380.00 | - | 16,380.00 | |
| | | 001981 | 04000 | 00012 | 39607 | 75700 | Training, Workshops and Conference | 5,000.00 | (2,500.00) | 2,500.00 | |
| | Subtotal 1.1 | | | | | | | 466,109.88 | 13,890.00 | 479,999.88 | |
| 1.2. Reduce inequality and poverty | 001981 | 04000 | 00012 | 39607 | 61300 | Salary & Post Adj Cst-IP Staff (P5) Economist | 48,571.00 | - | 48,571.00 | | |
| | 001981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoB) Economist | 25,492.00 | - | 25,492.00 | | |
| | 001981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoA) Com | 5,071.00 | - | 5,071.00 | | |

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|-------------------------|-------------------------------|--------|-------|-------|-------|-------|--|-------------------|--------------------|-------------------|---|
| | | 001981 | 04000 | 00012 | 39607 | 61200 | Salary & Post Adj Cst-NP Staff (G6) Com | - | - | - | |
| | | 001981 | 04000 | 00012 | 39607 | 71200 | International consultants | 50,000.00 | - | 50,000.00 | |
| | | 001981 | 04000 | 00012 | 39607 | 71300 | National consultants | 9,000.00 | (9,000.00) | - | |
| | | 001981 | 04000 | 00012 | 39607 | 75700 | Training, Workshops and Conference | 5,000.00 | (2,500.00) | 2,500.00 | |
| | Subtotal 1.2 | | | | | | | 143,134.00 | (11,500.00) | 131,634.00 | |
| | 1.3. Cambodia Investment Fund | 001981 | 11968 | 00012 | 39607 | 71200 | International consultants | | 79,000.00 | 79,000.00 | h |
| | | 001981 | 11968 | 00012 | 39607 | 71300 | National consultants | | 11,000.00 | 11,000.00 | i |
| | | 001981 | 11968 | 00012 | 39607 | 71600 | Travels | | 21,000.00 | 21,000.00 | |
| | | 001981 | 11968 | 00012 | 39607 | 72100 | Contractual services - companies | | 25,000.00 | 25,000.00 | j |
| | | 001981 | 11968 | 00012 | 39607 | 74200 | Audio Visual&Print Prod Costs | | 3,000.00 | 3,000.00 | |
| | | 001981 | 11968 | 00012 | 39607 | 75700 | Training, Workshops and Conference | | 11,000.00 | 11,000.00 | |
| | Subtotal 1.3 | | | | | | | - | 150,000.00 | 150,000.00 | |
| | Sub-Total for Output 1 | | | | | | | 609,243.88 | 152,390.00 | 761,633.88 | |
| Output 2. Planet | 2.1. Climate Change | 001981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoB) Climate Change | 63,731.00 | - | 63,731.00 | |
| | | 001981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoA) Com | 5,500.00 | - | 5,500.00 | |
| | | 001981 | 04000 | 00012 | 39607 | 61200 | Salary & Post Adj Cst-NP Staff (G6) Com | 1,112.21 | - | 1,112.21 | |
| | Subtotal 2.1 | | | | | | | 70,343.21 | - | 70,343.21 | |
| | 2.2. NRM and Biodiveirty | 001981 | 04000 | 00012 | 39607 | 61300 | Salary & Post Adj Cst-IP Staff (P4) NRM& Environment | 79,800.00 | - | 79,800.00 | |
| | | 001981 | 04000 | 00012 | 39607 | 71400 | Contractual Services-Individual (SB5) NRM | 4,627.00 | - | 4,627.00 | |
| | | 001981 | 04000 | 00012 | 39607 | 71400 | Contractual Services-Individual (SB4) NRM | 20,000.00 | - | 20,000.00 | |
| | | 001981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoA) Com | 5,500.00 | - | 5,500.00 | |
| | | 001981 | 04000 | 00012 | 39607 | 61200 | Salary & Post Adj Cst-NP Staff (G6) Com | - | - | - | |
| | | 001981 | 04000 | 00012 | 39607 | 71200 | Internatinal consultants | - | - | - | |
| | | 001981 | 04000 | 00012 | 39607 | 71300 | National consultants | - | - | - | |
| | | 001981 | 04010 | 00012 | 39607 | 71200 | Internatinal consultants | 40,000.00 | (20,000.00) | 20,000.00 | |
| | | 001981 | 04010 | 00012 | 39607 | 72600 | Grants (to RECORD) | | 40,000.00 | 40,000.00 | |
| | | 001981 | 04010 | 00012 | 39607 | 71300 | National consultants | 10,000.00 | (10,000.00) | - | |
| | | 001981 | 04000 | 00012 | 39607 | 71600 | Travels | 10,000.00 | - | 10,000.00 | |
| | | 001981 | 04000 | 00012 | 39607 | 74200 | Translation, printing and publication | 12,100.00 | (3,000.00) | 9,100.00 | |
| | | 001981 | 04000 | 00012 | 39607 | 72800 | Communication equipment | 1,253.50 | - | 1,253.50 | |
| | | 001981 | 04000 | 00012 | 39607 | 75700 | Training, Workshops and Conference | 2,234.37 | 3,000.00 | 5,234.37 | |
| | Subtotal 2.2. | | | | | | | 185,514.87 | 10,000.00 | 195,514.87 | |
| | 2.3. Green Growth | 001981 | 04000 | 00012 | 39607 | 61300 | Salary & Post Adj Cst-IP Staff (P4) NRM& Environment | 59,850.00 | - | 59,850.00 | |
| | Circular economy | 001981 | 04000 | 00012 | 39607 | 71400 | Contractual Services-Individual (SB5) NRM | 4,627.00 | - | 4,627.00 | |
| | | 001981 | 04000 | 00012 | 39607 | 61300 | Salary & Post Adj Cst-IP Staff (P5) Energy | 48,571.00 | - | 48,571.00 | |
| | | 001981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoA) Com | 5,500.00 | - | 5,500.00 | |
| | | 001981 | 04000 | 00012 | 39607 | 61200 | Salary & Post Adj Cst-NP Staff (G6) Com | - | - | - | |
| | | 001981 | 04000 | 00012 | 39607 | 71200 | International consultants (communication) | 39,560.00 | - | 39,560.00 | |

| | | | | | | | | | | | | |
|----------------------------|--|-------------------------------|---------------------|-------|-------|-------|--|-----------|-------------------|-------------------|--------------------|-------------------|
| | | 001981 | 04000 | 00012 | 39607 | 71300 | National consultants | 9,400.00 | - | 9,400.00 | | |
| | | 001981 | 04010 | 00012 | 39607 | 72600 | Grant to Univerity of Cambodia | 5,000.00 | - | 5,000.00 | | |
| | | 001981 | 04010 | 00012 | 39607 | 71200 | International consultants (waste to energy+ EU switch asia) | 48,500.00 | 20,000.00 | 68,500.00 | | |
| | | 001981 | 04010 | 00012 | 39607 | 71300 | National consultants | 10,000.00 | (6,850.00) | 3,150.00 | | |
| | | 001981 | 04000 | 00012 | 39607 | 72100 | Contractual servcies (NGO/Private Sector) | 47,800.00 | - | 47,800.00 | | |
| | | 001981 | 04000 | 00012 | 39607 | 73100 | Meeting room rent | 2,000.00 | - | 2,000.00 | | |
| | | 001981 | 04000 | 00012 | 39607 | 75700 | Training, Workshops and Conference | 2,000.00 | - | 2,000.00 | | |
| Sustainable Urban Tranport | | 001981 | 04000 | 00012 | 39607 | 71400 | UNV international | - | - | - | | |
| | | 001981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoA) Com | 5,500.00 | - | 5,500.00 | | |
| | | 001981 | 04000 | 00012 | 39607 | 61200 | Salary & Post Adj Cst-NP Staff (G6) Com | - | - | - | | |
| Solar | | 001981 | 04000 | 00012 | 39607 | 61300 | Salary & Post Adj Cst-IP Staff (P5) Energy | 97,142.00 | - | 97,142.00 | | |
| | | 001981 | 04000 | 00012 | 39607 | 71400 | Contractual Services-Individual (SB4) Energy | 6,184.00 | - | 6,184.00 | | |
| | | 001981 | 04000 | 00012 | 39607 | 71400 | Contractual Services-Individual (SB4) Energy (to be recruited) | 15,460.00 | - | 15,460.00 | | |
| | | 001981 | 04000 | 00012 | 39607 | 71400 | Contractual Services-Individual (SB3) Project Assistant | - | - | - | | |
| | | 001981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoA) Com | 5,071.00 | - | 5,071.00 | | |
| | | 001981 | 04000 | 00012 | 39607 | 61200 | Salary & Post Adj Cst-NP Staff (G6) Com | - | - | - | | |
| | | 001981 | 04010 | 00012 | 39607 | 71200 | International consultants | 50,000.00 | 20,000.00 | 70,000.00 | | |
| | | 001981 | 04010 | 00012 | 39607 | 71400 | Contractual Services - Individual TA | 33,000.00 | - | 33,000.00 | | |
| | | 001981 | 04010 | 00012 | 39607 | 72100 | Contractual services - companies | 70,000.00 | (3,150.00) | 66,850.00 | | |
| | | 001981 | 04010 | 00012 | 39607 | 72600 | Grants to non-profit NGO partners | 41,500.00 | (6,141.00) | 35,359.00 | | |
| | | 001981 | 04010 | 00012 | 39607 | 75700 | Training, Workshops and Conference | 37,000.00 | (33,859.00) | 3,141.00 | | |
| | | 001981 | 04010 | 00012 | 39607 | 71600 | Travels | 5,000.00 | - | 5,000.00 | | |
| | | 001981 | 04000 | 00012 | 39607 | 71200 | International consultants | 54,000.00 | - | 54,000.00 | | |
| | | 001981 | 04000 | 00012 | 39607 | 71300 | National consultants | 8,000.00 | - | 8,000.00 | | |
| | | 001981 | 04000 | 00012 | 39607 | 72500 | Supplies/publication/print media | 800.00 | - | 800.00 | | |
| | | 001981 | 04000 | 00012 | 39607 | 74200 | Translation, printing and publication | 8,000.00 | - | 8,000.00 | | |
| | | | Subtotal 2.3 | | | | | | | 719,465.00 | (10,000.00) | 709,465.00 |
| | | Sub-Total for Output 2 | | | | | | | 975,323.08 | - | 975,323.08 | |
| Output 3. Peace | 3.1. Ensure CSDG integration in planning and budgeting | 001981 | 04000 | 00012 | 39607 | 61300 | Salary & Post Adj Cst-IP Staff (P5) Economist | 48,571.00 | - | 48,571.00 | | |
| | | 001981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoB) Economist | 12,746.00 | - | 12,746.00 | | |
| | | 001981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoB) Private Sector | 31,865.00 | - | 31,865.00 | | |
| | | 001981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoA) Com | 5,071.00 | - | 5,071.00 | | |
| | | 001981 | 04000 | 00012 | 39607 | 61200 | Salary & Post Adj Cst-NP Staff (G6) Com | 444.88 | - | 444.88 | | |
| | | | Subtotal 3.1 | | | | | | | 98,697.88 | - | 98,697.88 |

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|--|--------|-------|-------|-------|------------------------|---|---------------|-------------------|-----------|---|
| 3.2. Promote CSDG outreach to buienss and civil society and CSDG financing | 001981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoC) Project Manager + private sector | 24,570.00 | - | 24,570.00 | |
| | 001981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoA) Com | 5,071.00 | - | 5,071.00 | |
| | 001981 | 04000 | 00012 | 39607 | 61200 | Salary & Post Adj Cst-NP Staff (G6) Com | - | - | - | |
| | 001981 | 04000 | 00012 | 39607 | 71400 | Salary & Post Adj Cst-NP Staff (SB4) Com (to be recruited) | 18,811.00 | - | 18,811.00 | |
| | 001981 | 04000 | 00012 | 39607 | 71400 | UNV national communication officer | 14,474.00 | - | 14,474.00 | |
| | 001981 | 04000 | 00012 | 39607 | 71400 | Contractual Services-Individual (SB1) Com | 8,039.00 | - | 8,039.00 | |
| | 001981 | 04000 | 00012 | 39607 | 71400 | Contractual Services-Individual (SB1) Com | 8,039.00 | - | 8,039.00 | |
| | 001981 | 04000 | 00012 | 39607 | 71600 | Travels | 10,000.00 | 5,031.05 | 15,031.05 | |
| | 001981 | 04000 | 00012 | 39607 | 75700 | Training, Workshops and Conference | 6,000.00 | (3,420.00) | 2,580.00 | |
| | 001981 | 04000 | 00012 | 39607 | 71200 | International consultants | 50,000.00 | 15,760.00 | 65,760.00 | |
| | 001981 | 04000 | 00012 | 39607 | 71300 | National consultants | 20,000.00 | (20,000.00) | - | |
| | 001981 | 04000 | 00012 | 39607 | 72100 | Contractual Services- Company | 2,200.00 | - | 2,200.00 | |
| | 001981 | 04000 | 00012 | 39607 | 72800 | Information technology equip | 746.50 | - | 746.50 | |
| | 001981 | 04000 | 00012 | 39607 | 74200 | Audio Visual&Print Prod Costs | 7,000.00 | 2,616.86 | 9,616.86 | |
| 001981 | 04000 | 00012 | 39607 | 74500 | Miscellaneous Expenses | 54.74 | 12.09 | 66.83 | | |
| Subtotal 3.2 | | | | | | 175,005.24 | (0.00) | 175,005.24 | | |
| 3.3. Inclusive social protection for PLHIV and PuDe and Safeguarding Access to Affordable Medicines. | 001981 | 04000 | 00012 | 39607 | 75700 | Training, Workshops and Conference | 48,000.00 | (30,590.00) | 17,410.00 | |
| | 001189 | 04000 | 00012 | 39607 | 75700 | Training, Workshops and Conference | | 30,590.00 | 30,590.00 | k |
| Subtotal 3.3 | | | | | | 48,000.00 | - | 48,000.00 | | |
| 3.4. Governance Innovation Design and piloting | 001981 | 04000 | 00012 | 39607 | 64300 | DPC- TA support from regional | 7,000.00 | - | 7,000.00 | l |
| | 001981 | 04000 | 00012 | 39607 | 71600 | Travels | 5,000.00 | - | 5,000.00 | |
| | 001981 | 04000 | 00012 | 39607 | 75700 | Training, Workshops and Conference | 55,000.00 | - | 55,000.00 | |
| Subtotal 3.4 | | | | | | 67,000.00 | - | 67,000.00 | | |
| 3.5. WEE Study | 001981 | 04010 | 00012 | 39607 | 72100 | Contractual services - companies | 60,000.00 | - | 60,000.00 | m |
| | 001981 | 04010 | 00012 | 39607 | 71200 | International consultants | 50,000.00 | - | 50,000.00 | n |
| | 001981 | 04010 | 00012 | 39607 | 71300 | National consultants | 20,000.00 | - | 20,000.00 | o |
| Subtotal 3.5 | | | | | | 130,000.00 | - | 130,000.00 | | |
| 3.6. Media Alternatives: exploring innovatins and new directions in media | 001981 | 04010 | 00012 | 39607 | 75700 | Training, Workshops and Conference | 5,000.00 | - | 5,000.00 | p |
| | 001981 | 04010 | 00012 | 39607 | 71200 | International consultants | 25,000.00 | - | 25,000.00 | q |
| | 001981 | 04010 | 00012 | 39607 | 75700 | Training, Workshops and Conference | 5,000.00 | - | 5,000.00 | r |
| | 001981 | 04010 | 00012 | 39607 | 72100 | Contractual Services- Company | 50,000.00 | - | 50,000.00 | s |
| | 001981 | 04010 | 00012 | 39607 | 71300 | National consultants | 10,000.00 | - | 10,000.00 | t |
| | 001981 | 04010 | 00012 | 39607 | 75700 | Training, Workshops and Conference | 10,000.00 | - | 10,000.00 | u |
| | 001981 | 04010 | 00012 | 39607 | 71600 | Travels | 10,000.00 | - | 10,000.00 | v |
| | 001981 | 04010 | 00012 | 39607 | 71200 | International consultants | 45,000.00 | - | 45,000.00 | w |
| Subtotal 3.6 | | | | | | 160,000.00 | - | 160,000.00 | | |
| Sub-Total for Output 3 | | | | | | 678,703.12 | (0.00) | 678,703.12 | | |
| Project management | 001981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoC) Project Manager + private sector | 40,950.00 | - | 40,950.00 | |

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| | | | | | | | | | |
|---------------------------------|-------|-------|-------|-------|---|---------------------|-------------------|---------------------|--|
| 001981 | 04000 | 00012 | 39607 | 61200 | Salary & Post Adj Cst-NP Staff (G7) Programme associate | 46,115.00 | - | 46,115.00 | |
| 001981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoA) Com | 5,071.00 | - | 5,071.00 | |
| 001981 | 04000 | 00012 | 39607 | 61200 | Salary & Post Adj Cst-NP Staff (G5) Procurement | 8,800.00 | - | 8,800.00 | |
| 001981 | 04000 | 00012 | 39607 | 61200 | Salary & Post Adj Cst-NP Staff (G6) Com | - | - | - | |
| 001981 | 04000 | 00012 | 39607 | 75700 | Policy Board | 1,843.29 | - | 1,843.29 | |
| 001981 | 04000 | 00012 | 39607 | 72800 | Information technology equip | 10,000.00 | - | 10,000.00 | |
| 001981 | 04000 | 00012 | 39607 | 71200 | International consultant (CPAP evaluation) | 52,440.00 | 722.23 | 53,162.23 | |
| 001981 | 04000 | 00012 | 39607 | 71300 | National consultant (CPAP evaluation) | 10,600.00 | 519.95 | 11,119.95 | |
| 001981 | 04000 | 00012 | 39607 | 71600 | Travel | 9,726.00 | (2,390.00) | 7,336.00 | |
| 001981 | 04000 | 00012 | 39607 | 72600 | Grant to Royal University of Phnom Penh | 14,765.63 | - | 14,765.63 | |
| 001981 | 04000 | 00012 | 39607 | 72400 | Communic & Audio Visual | 7,680.00 | 280.68 | 7,960.68 | |
| 001981 | 04000 | 00012 | 39607 | 73100 | Common Service Premise | 28,986.00 | - | 28,986.00 | |
| 001981 | 04000 | 00012 | 39607 | 74200 | Audio Visual & Print Prod Costs | 900.00 | 264.26 | 1,164.26 | |
| 001981 | 30084 | 00012 | 39607 | 74500 | Miscellaneous & ISS | 13,185.00 | - | 13,185.00 | |
| 001981 | 04000 | 00012 | 39607 | 74500 | Miscellaneous & ISS | 1,000.00 | 11,400.69 | 12,400.69 | |
| 001981 | 04000 | 00012 | 39607 | 74700 | Transport, Shipping and handle | 100.00 | - | 100.00 | |
| 001981 | 04000 | 00012 | 39607 | 72500 | Supplies | 1,100.00 | 496.00 | 1,596.00 | |
| 001981 | 04000 | 00012 | 39607 | 64300 | DPC | 90,000.00 | (13,683.81) | 76,316.19 | |
| 001981 | 30084 | 00012 | 39607 | 75100 | GMS (8%) | 1,055.00 | - | 1,055.00 | |
| Sub-Total for Project mangemnet | | | | | | 344,316.92 | (2,390.00) | 341,926.92 | |
| TOTAL | | | | | | 2,607,587.00 | 150,000.00 | 2,757,587.00 | |

| Fund per IA | |
|-------------|--------------|
| 001981 | 2,726,997.00 |
| 001189 | 30,590.00 |

| Source of Fund | G00-INT | Incr./Decr. | G02 |
|-----------------------|---------------------|-------------------|---------------------|
| TRAC1 - 04000 | 1,753,347.00 | - | 1,753,347.00 |
| TRAC2 - 04010 | 840,000.00 | - | 840,000.00 |
| Fund 11968 | | 150,000.00 | 150,000.00 |
| Interest Fund - 30084 | 14,240.00 | - | 14,240.00 |
| Total: | 2,607,587.00 | 150,000.00 | 2,757,587.00 |

Budget Note:

- a. Project staff
- b. International consultants/RFP for scheme design and set-up (rules, instruments etc.)
- c. Equipment for field office set up
- d. IC/RFP for design of the Readiness Survey
- e. Delivery of Readiness Survey (by Nis of think tank)
- f. Grant/Refurbishment works (at proposed Centre of Excellence in ITC)
- g. Grant for Equipment (at Centre of Excellence)
- h. International consultant to provide targeted capacity building support for national and local governments and business communities to formulate bankable projects
- i. National consultants for evidence base on financing needs and supportive policies based on delivery of a new SDG-based Development Finance Assessment
- j. Contracted company to provide targeted capacity building support for national and local governments and business communities to formulate bankable projects
- k. LoA with MoP
- l. Technical Advisor from regional office
- m. Research on women economic empowerment
- n. International consultant for WEE study

- o. Consultant for WEE Initiative design
 - p. Conference on Splice Beta 2019
 - q. Consultant for mapping and exploratory study
 - r. Workshop to present and validate findings of the study
 - s. Seed funding to promote new media prototypes
 - t. Local consultant for scaling up the Youth Media Lab
 - u. Start-up launch event
 - v. Mentorship of the 'new media prototype' and the Youth Media Lab by experienced national and international entrepreneurs.
 - w. Technical advisory on media and communications.
-
-



Multi-Year Budget 2019 - 2023

| EXPECTED OUTPUTS | PLANNED ACTIVITIES | TIMEFRAME | | | | | RESPONSIBLE PARTY | CHAT OF ACCOUNT | | | | | Budget Description | Planned Budget by Year | | | | | TOTAL |
|------------------------------------|--|-----------|----|----|------|--------|-------------------|-----------------|-------|-------|------------------------------|---|---|------------------------|------------|------------|------------|--------------|------------|
| | | Y1 | Y2 | Y3 | Y4 | Y5 | | IA | Fund | Donor | Dept ID | Account | | 2019 | 2020 | 2021 | 2022 | 2023 | |
| | | | | | | | | | | | | | | | | | | | |
| Output 1. Prosperity | 1.1. Improve productivity and competitiveness Industry 4.0 & ASEAN Economic Community | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 61300 | Salary & Post Adj Cst-IP Staff (P5) Economist | 52,857.00 | 76,500.00 | 80,325.00 | 84,341.00 | 88,558.00 | 382,581.00 |
| | | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoB) Economist | 25,492.00 | 26,767.00 | 28,105.00 | 29,510.00 | 30,986.00 | 140,860.00 |
| | | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoB) Private Sector | 31,865.00 | | | | | 31,865.00 |
| | | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 61200 | Salary & Post Adj Cst-NP Staff (NoA) Com | 5,071.00 | 5,325.00 | 5,591.00 | 5,871.00 | 6,165.00 | 28,023.00 |
| | | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 61200 | Salary & Post Adj Cst-NP Staff (G6) Com | 444.88 | 3,950.00 | 4,148.00 | 4,355.00 | 4,573.00 | 17,470.88 |
| | | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 71200 | International consultants | 92,075.10 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 412,075.10 |
| | | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 71300 | National consultants | 3,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 43,000.00 |
| | Putting women front and centre of Cambodia's rapid economic growth | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 71600 | Travels | 25,276.46 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 105,276.46 |
| | | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 72300 | Materials & Goods | 25,000.00 | | | | | 25,000.00 |
| | | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 72400 | Communic & Audio Visual | 38.44 | | | | | 38.44 |
| | | X | | | | | UNDP | 001981 | 04010 | 00012 | 39607 | 61300 | Salary & Post Adj Cst-IP Staff (P5) Economist | 20,000.00 | | | | | 20,000.00 |
| | | X | | | | | UNDP | 001981 | 04010 | 00012 | 39607 | 71200 | International consultants | 36,230.00 | | | | | 36,230.00 |
| | | X | | | | | UNDP | 001981 | 04010 | 00012 | 39607 | 71200 | International consultants | 20,000.00 | | | | | 20,000.00 |
| | | X | | | | | UNDP | 001981 | 04010 | 00012 | 39607 | 71200 | International consultants | - | | | | | - |
| X | | | | | | UNDP | 001981 | 04010 | 00012 | 39607 | 72100 | Contractual Service - Companies | 73,770.00 | | | | | 73,770.00 | |
| X | | | | | | UNDP | 001981 | 04010 | 00012 | 39607 | 72600 | Grants to National Institute of Statistics | 10,000.00 | | | | | 10,000.00 | |
| X | | | | | | UNDP | 001981 | 04010 | 00012 | 39607 | 72600 | Grants to Institute of Technology of Cambodia | 20,000.00 | | | | | 20,000.00 | |
| X | | | | | UNDP | 001981 | 04010 | 00012 | 39607 | 72800 | Information technology equip | 20,000.00 | | | | | 20,000.00 | | |
| BRI | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoC) Project Manager + private sector | 16,380.00 | 17,199.00 | 18,059.00 | 18,962.00 | 19,910.00 | 90,510.00 | |
| | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 75700 | Training, Workshops and Conference | 2,500.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 82,500.00 | |
| Subtotal 1.1 | | | | | | | | | | | | | 479,999.88 | 259,741.00 | 266,228.00 | 273,039.00 | 280,192.00 | 1,559,199.88 | |
| 1.2. Reduce inequality and poverty | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 61300 | Salary & Post Adj Cst-IP Staff (P5) Economist | 48,571.00 | 51,000.00 | 53,550.00 | 56,228.00 | 59,039.00 | 268,388.00 | |
| | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoB) Economist | 25,492.00 | 26,767.00 | 28,105.00 | 29,510.00 | 30,986.00 | 140,860.00 | |
| | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoA) Com | 5,071.00 | 5,325.00 | 5,591.00 | 5,871.00 | 6,165.00 | 28,023.00 | |
| | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 61200 | Salary & Post Adj Cst-NP Staff (G6) Com | - | 3,950.00 | 4,148.00 | 4,355.00 | 4,573.00 | 17,026.00 | |
| | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 71200 | International consultants | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 250,000.00 | |
| | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 71300 | National consultants | - | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 40,000.00 | |
| | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 75700 | Training, Workshops and Conference | 2,500.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 22,500.00 | |
| | Subtotal 1.2 | | | | | | | | | | | | | 131,634.00 | 152,042.00 | 156,394.00 | 160,964.00 | 165,763.00 | 766,797.00 |
| | X | | | | | UNDP | 001981 | 11968 | 00012 | 39607 | 71200 | International consultants | 79,000.00 | | | | | 79,000.00 | |

ML

| | | | | | | | | | | | | | | | | | | | | |
|-----------------------------|---------------------------|---|---|---|---|------|--------|--------|--------|-------|-------|------------------------------------|--|--|------------|------------|------------|--------------|------------|------------|
| | X | | | | | UNDP | 001981 | 11968 | 00012 | 39607 | 71300 | National consultants | 11,000.00 | | | | | 11,000.00 | | |
| | X | | | | | UNDP | 001981 | 11968 | 00012 | 39607 | 71600 | Travels | 21,000.00 | | | | | 21,000.00 | | |
| | X | | | | | UNDP | 001981 | 11968 | 00012 | 39607 | 72100 | Contractual services - companies | 25,000.00 | | | | | 25,000.00 | | |
| | X | | | | | UNDP | 001981 | 11968 | 00012 | 39607 | 74200 | Audio Visual&Print Prod Costs | 3,000.00 | | | | | 3,000.00 | | |
| | X | | | | | UNDP | 001981 | 11968 | 00012 | 39607 | 75700 | Training, Workshops and Conference | 11,000.00 | | | | | 11,000.00 | | |
| | | | | | | | | | | | | | 150,000.00 | - | - | - | - | 150,000.00 | | |
| | | | | | | | | | | | | | 761,633.88 | 411,783.00 | 422,622.00 | 434,003.00 | 445,955.00 | 2,475,996.88 | | |
| Output 2. Planet | 2.1. Climate Change | | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoB) Climate Change | 63,731.00 | 66,918.00 | 70,264.00 | 73,777.00 | 77,466.00 | 352,156.00 |
| | | | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoA) Com | 5,500.00 | 5,775.00 | 6,064.00 | 6,367.00 | 6,685.00 | 30,391.00 |
| | | | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 61200 | Salary & Post Adj Cst-NP Staff (G6) Com | 1,112.21 | 3,950.00 | 4,148.00 | 4,355.00 | 4,573.00 | 18,198.21 |
| | | | | | | | | | | | | | | 70,343.21 | 76,643.00 | 80,476.00 | 84,499.00 | 88,724.00 | 400,685.21 | |
| | 2.2. NRM and Biodiversity | | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 61300 | Salary & Post Adj Cst-IP Staff (P4) NRM& Environment | 79,800.00 | 83,790.00 | 87,980.00 | - | - | 251,570.00 |
| | | | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 71400 | Contractual Services-Individual (SB5) NRM | 4,627.00 | 4,858.00 | - | - | - | 9,485.00 |
| | | | X | | | | | UNDP | 001981 | 04000 | 00012 | 39607 | 71400 | Contractual Services-Individual (SB4) NRM | 20,000.00 | | | | | 20,000.00 |
| | | | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoA) Com | 5,500.00 | 5,775.00 | 6,064.00 | 6,367.00 | 6,685.00 | 30,391.00 |
| | | | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 61200 | Salary & Post Adj Cst-NP Staff (G6) Com | - | 3,950.00 | 4,148.00 | 4,355.00 | 4,573.00 | 17,026.00 |
| | | | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 71200 | International consultants | - | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 120,000.00 |
| | | | | | | | | UNDP | 001981 | 04000 | 00012 | 39607 | 71300 | National consultants | - | | | | | - |
| | | | X | | | | | UNDP | 001981 | 04010 | 00012 | 39607 | 71200 | International consultants | 20,000.00 | | | | | 20,000.00 |
| | | | X | | | | | UNDP | 001981 | 04010 | 00012 | 39607 | 72600 | Grants (to RECORD) | 40,000.00 | | | | | 40,000.00 |
| | | | X | | | | | UNDP | 001981 | 04010 | 00012 | 39607 | 71300 | National consultants | - | | | | | - |
| | | | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 71600 | Travels | 10,000.00 | | | | | 10,000.00 |
| | | | X | | | | | UNDP | 001981 | 04000 | 00012 | 39607 | 74200 | Translation, printing and publication | 9,100.00 | | | | | 9,100.00 |
| | | | X | | | | | UNDP | 001981 | 04000 | 00012 | 39607 | 72800 | Communication equipment | 1,253.50 | | | | | 1,253.50 |
| | | | X | | | | | UNDP | 001981 | 04000 | 00012 | 39607 | 75700 | Training, Workshops and Conference | 5,234.37 | | | | | 5,234.37 |
| | | | | | | | | | | | | | | 195,514.87 | 128,373.00 | 128,192.00 | 40,722.00 | 41,258.00 | 534,059.87 | |
| | 2.3. Green Growth | | X | X | X | | | UNDP | 001981 | 04000 | 00012 | 39607 | 61300 | Salary & Post Adj Cst-IP Staff (P4) NRM& Environment | 59,850.00 | 62,843.00 | 65,985.00 | - | - | 188,678.00 |
| | Circular economy | | X | X | | | | UNDP | 001981 | 04000 | 00012 | 39607 | 71400 | Contractual Services-Individual (SB5) NRM | 4,627.00 | 4,858.00 | - | - | - | 9,485.00 |
| | | | X | X | X | | | UNDP | 001981 | 04000 | 00012 | 39607 | 61300 | Salary & Post Adj Cst-IP Staff (P5) Energy | 48,571.00 | 51,000.00 | 53,550.00 | - | - | 153,121.00 |
| | | | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoA) Com | 5,500.00 | 5,775.00 | 6,064.00 | 6,367.00 | 6,685.00 | 30,391.00 |
| | | | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 61200 | Salary & Post Adj Cst-NP Staff (G6) Com | - | 3,950.00 | 4,148.00 | 4,355.00 | 4,573.00 | 17,026.00 |
| | | | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 71200 | International consultants (communication) | 39,560.00 | 72,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 261,560.00 |
| | | | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 71300 | National consultants | 9,400.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 49,400.00 |
| | | | X | | | | | UNDP | 001981 | 04010 | 00012 | 39607 | 72600 | Grant to University of Cambodia | 5,000.00 | | | | | 5,000.00 |
| | | X | | | | | UNDP | 001981 | 04010 | 00012 | 39607 | 71200 | International consultants (waste to energy+ EU switch asia) | 68,500.00 | | | | | 68,500.00 | |
| | | X | | | | | UNDP | 001981 | 04010 | 00012 | 39607 | 71300 | National consultants | 3,150.00 | | | | | 3,150.00 | |
| | | X | X | | | | UNDP | 001981 | 04000 | 00012 | 39607 | 73100 | Meeting room rent | 2,000.00 | | | | | 2,000.00 | |
| | | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 75700 | Training, Workshops and Conference | 2,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 42,000.00 | |
| | | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 72100 | Contractual services (NGO/Private Sector) | 47,800.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 247,800.00 | |
| Sustainable Urban Transport | | X | | | | | UNDP | 001981 | 04000 | 00012 | 39607 | 71400 | UNV international | - | | | | | - | |
| | | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoA) Com | 5,500.00 | 5,775.00 | 6,064.00 | 6,367.00 | 6,685.00 | 30,391.00 | |
| | | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 61200 | Salary & Post Adj Cst-NP Staff (G6) Com | - | 3,950.00 | 4,148.00 | 4,355.00 | 4,573.00 | 17,026.00 | |
| Solar | | X | X | X | | | UNDP | 001981 | 04000 | 00012 | 39607 | 61300 | Salary & Post Adj Cst-IP Staff (P5) Energy | 97,142.00 | 101,999.00 | 107,099.00 | - | - | 306,240.00 | |
| | | X | X | | | | UNDP | 001981 | 04000 | 00012 | 39607 | 71400 | Contractual Services-Individual (SB4) Energy | 6,184.00 | 6,493.00 | - | - | - | 12,677.00 | |
| | | X | | | | | UNDP | 001981 | 04000 | 00012 | 39607 | 71400 | Contractual Services-Individual (SB4) Energy (to be recruited) | 15,460.00 | | | | | 15,460.00 | |

| | | | | | | | | | | | | | | | | | | | |
|------------------------|--|---|---|---|---|------|--------|-------|-------|-------|-------|---|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|--|
| | X | X | | | | UNDP | 001981 | 04000 | 00012 | 39607 | 71400 | Contractual Services-Individual (SB3) Project Assistant | - | 4,056.00 | - | - | - | 4,056.00 | |
| | X | X | | | | UNDP | 001981 | 04000 | 00012 | 39607 | 72500 | Supplies/publication/media | 800.00 | | | | | 800.00 | |
| | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoA) Com | 5,071.00 | 5,325.00 | 5,591.00 | 5,871.00 | 6,165.00 | 28,023.00 | |
| | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 61200 | Salary & Post Adj Cst-NP Staff (G6) Com | - | 3,950.00 | 4,148.00 | 4,355.00 | 4,573.00 | 17,026.00 | |
| | X | X | X | X | X | UNDP | 001981 | 04010 | 00012 | 39607 | 71200 | International Consultant | 70,000.00 | | | | | 70,000.00 | |
| | X | | | | | UNDP | 001981 | 04010 | 00012 | 39607 | 71400 | Contractual Services - Individual TA | 33,000.00 | | | | | 33,000.00 | |
| | X | | | | | UNDP | 001981 | 04010 | 00012 | 39607 | 72100 | Contractual services - companies | 66,850.00 | | | | | 66,850.00 | |
| | X | | | | | UNDP | 001981 | 04010 | 00012 | 39607 | 72600 | Grants to non-profit NGO partners | 35,359.00 | | | | | 35,359.00 | |
| | X | | | | | UNDP | 001981 | 04010 | 00012 | 39607 | 75700 | Training, Workshops and Conference | 3,141.00 | | | | | 3,141.00 | |
| | X | | | | | UNDP | 001981 | 04010 | 00012 | 39607 | 71600 | Travels | 5,000.00 | | | | | 5,000.00 | |
| | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 71600 | Travels | | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 20,000.00 | |
| | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 71200 | International consultants | 54,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 174,000.00 | |
| | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 71300 | National consultants | 8,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 48,000.00 | |
| | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 74200 | Translation, printing and publication | 8,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 88,000.00 | |
| | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 75700 | Training, Workshops and Conference | | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 40,000.00 | |
| | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 72800 | Communication equipment | | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 8,000.00 | |
| | Subtotal 2.3 | | | | | | | | | | | | 709,465.00 | 478,974.00 | 453,797.00 | 228,670.00 | 230,254.00 | 2,101,160.00 | |
| | Sub-Total for Output 2 | | | | | | | | | | | | 975,323.08 | 683,990.00 | 662,465.00 | 353,891.00 | 360,236.00 | 3,035,905.08 | |
| Output 3. Peace | 3.1. Ensure CSDG integration in planning and budgeting | | | | | | | | | | | | | | | | | | |
| | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 61300 | Salary & Post Adj Cst-IP Staff (P5) Economist | 48,571.00 | 51,000.00 | 53,550.00 | 56,228.00 | 59,039.00 | 268,388.00 | |
| | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoB) Economist | 12,746.00 | 13,383.00 | 14,052.00 | 14,755.00 | 15,493.00 | 70,429.00 | |
| | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoB) Private Sector | 31,865.00 | | | | | 31,865.00 | |
| | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoA) Com | 5,071.00 | 5,325.00 | 5,591.00 | 5,871.00 | 6,165.00 | 28,023.00 | |
| | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 61200 | Salary & Post Adj Cst-NP Staff (G6) Com | 444.88 | 3,950.00 | 4,148.00 | 4,355.00 | 4,573.00 | 17,470.88 | |
| | Subtotal 3.1 | | | | | | | | | | | | 98,697.88 | 73,658.00 | 77,341.00 | 81,209.00 | 85,270.00 | 416,175.88 | |
| | 3.2. Promote CSDG outreach to business and civil society and CSDG financing | | | | | | | | | | | | | | | | | | |
| | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoC) Project Manager + private sector | 24,570.00 | 25,799.00 | 27,089.00 | 28,443.00 | 29,865.00 | 135,766.00 | |
| | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoA) Com | 5,071.00 | 5,325.00 | 5,591.00 | 5,871.00 | 6,165.00 | 28,023.00 | |
| | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 61200 | Salary & Post Adj Cst-NP Staff (G6) Com | - | 3,950.00 | 4,148.00 | 4,355.00 | 4,573.00 | 17,026.00 | |
| | X | | | | | UNDP | 001981 | 04000 | 00012 | 39607 | 71400 | UNV national communication officer | 14,474.00 | | | | | 14,474.00 | |
| | X | | | | | UNDP | 001981 | 04000 | 00012 | 39607 | 71400 | Contractual Services-Individual (SB4) Com | 18,811.00 | | | | | 18,811.00 | |
| | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 71400 | Contractual Services-Individual (SB1) Com | 8,039.00 | 8,441.00 | 8,863.00 | 9,306.00 | 9,771.00 | 44,420.00 | |
| | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 71400 | Contractual Services-Individual (SB1) Com | 8,039.00 | 8,441.00 | 8,863.00 | 9,306.00 | 9,771.00 | 44,420.00 | |
| | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 71600 | Travels | 15,031.05 | | | | | 15,031.05 | |
| | X | | | | | UNDP | 001981 | 04000 | 00012 | 39607 | 72100 | Contractual Services- Company | 2,200.00 | | | | | 2,200.00 | |
| | X | | | | | UNDP | 001981 | 04000 | 00012 | 39607 | 72800 | Information technology equip | 746.50 | | | | | 746.50 | |
| | X | | | | | UNDP | 001981 | 04000 | 00012 | 39607 | 74200 | Audio Visual& Print Prod Costs | 9,616.86 | | | | | 9,616.86 | |
| | X | | | | | UNDP | 001981 | 04000 | 00012 | 39607 | 74500 | | 66.83 | | | | | 66.83 | |
| | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 75700 | Training, Workshops and Conference | 2,580.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 82,580.00 | |
| | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 71200 | International consultants | 65,760.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 265,760.00 | |
| | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 71300 | National consultants | - | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 80,000.00 | |
| | Subtotal 3.2 | | | | | | | | | | | | 175,005.24 | 141,956.00 | 144,554.00 | 147,281.00 | 150,145.00 | 758,941.24 | |
| | 3.3. Inclusive social protection for PLHIV and PwDs and Safeguarding | | | | | | | | | | | | | | | | | | |
| | x | x | x | x | x | UNDP | 001981 | 04000 | 00012 | 39607 | 75700 | Training, Workshops and Conference | 17,410.00 | | | | | 17,410.00 | |
| | x | x | x | x | x | MOP | 001189 | 04000 | 00012 | 39607 | 75700 | Training, Workshops and Conference | 30,590.00 | | | | | 30,590.00 | |
| | Subtotal 3.3 | | | | | | | | | | | | 48,000.00 | - | - | - | - | 48,000.00 | |
| | 3.4. Governance Innovation Design and piloting | | | | | | | | | | | | | | | | | | |
| | x | x | x | x | | UNDP | 001981 | 04000 | 00012 | 39607 | 64300 | DPC- TA support from regional | 7,000.00 | | | | | 7,000.00 | |
| | x | x | x | x | | UNDP | 001981 | 04000 | 00012 | 39607 | 71600 | Travels | 5,000.00 | | | | | 5,000.00 | |
| | x | x | x | x | | UNDP | 001981 | 04000 | 00012 | 39607 | 75700 | Training, Workshops and Conference | 55,000.00 | | | | | 55,000.00 | |
| | Subtotal 3.4 | | | | | | | | | | | | 67,000.00 | - | - | - | - | 67,000.00 | |

| | | | | | | | | | | | | | | | | | | | | |
|---|-------------------------|--|---|---|---|------|--------|--------|-------|-------|-------|------------------------------------|---|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|---------------------|
| 3.5. WEE Study | | x | x | x | x | UNDP | 001981 | 04010 | 00012 | 39607 | 72100 | Contractual services - companies | 60,000.00 | | | | | 60,000.00 | | |
| | | x | x | x | x | UNDP | 001981 | 04010 | 00012 | 39607 | 71200 | International consultants | 50,000.00 | | | | | 50,000.00 | | |
| | | x | x | x | x | UNDP | 001981 | 04010 | 00012 | 39607 | 71300 | National consultants | 20,000.00 | | | | | 20,000.00 | | |
| Subtotal 3.5 | | | | | | | | | | | | | 130,000.00 | - | - | - | - | 130,000.00 | | |
| 3.6. Media Alternatives: exploring Innovatins and directions in media | | x | x | x | x | UNDP | 001981 | 04010 | 00012 | 39607 | 75700 | Training, Workshops and Conference | 5,000.00 | | | | | 5,000.00 | | |
| | | x | x | x | x | UNDP | 001981 | 04010 | 00012 | 39607 | 71200 | International consultants | 25,000.00 | | | | | 25,000.00 | | |
| | | x | x | x | x | UNDP | 001981 | 04010 | 00012 | 39607 | 75700 | Training, Workshops and Conference | 5,000.00 | | | | | 5,000.00 | | |
| | | x | x | x | x | UNDP | 001981 | 04010 | 00012 | 39607 | 72100 | Contractual Services- Company | 50,000.00 | | | | | 50,000.00 | | |
| | | x | x | x | x | UNDP | 001981 | 04010 | 00012 | 39607 | 71300 | National consultants | 10,000.00 | | | | | 10,000.00 | | |
| | | x | x | x | x | UNDP | 001981 | 04010 | 00012 | 39607 | 75700 | Training, Workshops and Conference | 10,000.00 | | | | | 10,000.00 | | |
| | | x | x | x | x | UNDP | 001981 | 04010 | 00012 | 39607 | 71600 | Travels | 10,000.00 | | | | | 10,000.00 | | |
| Subtotal 3.6 | | | | | | | | | | | | | 160,000.00 | - | - | - | - | 160,000.00 | | |
| Sub-Total for Output 3 | | | | | | | | | | | | | 678,703.12 | 215,614.00 | 221,895.00 | 228,490.00 | 235,415.00 | 1,580,117.12 | | |
| Project management | Project Management Cost | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoC) Project Manager | 40,950.00 | 42,998.00 | 45,148.00 | 47,405.00 | 49,775.00 | 226,276.00 | |
| | | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 61200 | Salary & Post Adj Cst-NP Staff (G7) Programme associate | 46,115.00 | 48,421.00 | 50,842.00 | 53,384.00 | 56,053.00 | 254,815.00 | |
| | | X | | | | | UNDP | 001981 | 04000 | 00012 | 39607 | 61200 | Salary & Post Adj Cst-NP Staff (G5) Procurement | 8,800.00 | | | | | 8,800.00 | |
| | | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoA) Com | 5,071.00 | 5,325.00 | 5,591.00 | 5,871.00 | 6,165.00 | 28,023.00 | |
| | | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 61200 | Salary & Post Adj Cst-NP Staff (G6) Com | - | 3,950.00 | 4,148.00 | 4,355.00 | 4,573.00 | 17,026.00 | |
| | | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 75700 | Policy Board | 1,843.29 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 9,843.29 | |
| | | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 72800 | Information technology equip | 10,000.00 | 1,000.00 | 1,000.00 | 10,000.00 | 1,000.00 | 23,000.00 | |
| | | X | | | | | UNDP | 001981 | 04000 | 00012 | 39607 | 71600 | Travel | 7,336.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 127,336.00 | |
| | | X | | | | | UNDP | 001981 | 04000 | 00012 | 39607 | 71200 | International Consultant | 53,162.23 | | | | | 53,162.23 | |
| | | X | | | | | UNDP | 001981 | 04000 | 00012 | 39607 | 71300 | National Consultant | 11,119.95 | | | | | 11,119.95 | |
| | | X | | | | | UNDP | 001981 | 04000 | 00012 | 39607 | 72600 | Grant to Royal University of Phnom Penh | 14,765.63 | | | | | 14,765.63 | |
| | | X | | | | | UNDP | 001981 | 04000 | 00012 | 39607 | 74700 | Tranport, Shipping and handle | 100.00 | | | | | 100.00 | |
| | | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 72400 | Communic & Audio Visual | 7,960.68 | 7,680.00 | 7,680.00 | 7,680.00 | 7,680.00 | 38,680.68 | |
| | | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 73100 | Common Service Premise | 28,986.00 | 24,000.00 | 24,000.00 | 24,000.00 | 24,000.00 | 124,986.00 | |
| | | X | | | | | UNDP | 001981 | 04000 | 00012 | 39607 | 74200 | Audio Visual& Print Prod Costs | 1,164.26 | | | | | 1,164.26 | |
| | | X | X | X | X | X | UNDP | 001981 | 30084 | 00012 | 39607 | 74500 | Miscellaneous & ISS | 13,185.00 | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | 65,185.00 | |
| | | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 74500 | Miscellaneous & ISS | 12,400.69 | | | | | 12,400.69 | |
| | | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 72500 | Supplies | 1,596.00 | 500.00 | 500.00 | 500.00 | 500.00 | 3,596.00 | |
| | | X | X | X | X | X | UNDP | 001981 | 04000 | 00012 | 39607 | 64300 | DPC | 76,316.19 | 95,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 321,316.19 | |
| | | | | X | | | UNDP | 001981 | 30084 | 00012 | 39607 | 71200 | Evaluation (International Consultant) | | | 40,000.00 | | | 40,000.00 | 80,000.00 |
| | | | | X | | | UNDP | 001981 | 30084 | 00012 | 39607 | 71300 | Evaluation (Local Consultant) | | | 20,000.00 | | | 20,000.00 | 40,000.00 |
| | | X | X | X | X | X | UNDP | 001981 | 30084 | 00012 | 39607 | 75100 | GMS (8%) | 1,055.00 | 1,040.00 | 5,840.00 | 1,040.00 | 5,840.00 | 14,815.00 | |
| | | Sub-Total for Project mangemnet | | | | | | | | | | | | | 341,926.92 | 274,914.00 | 299,749.00 | 249,235.00 | 310,586.00 | 1,476,410.92 |
| TOTAL | | | | | | | | | | | | | 2,757,587.00 | 1,586,301.00 | 1,606,731.00 | 1,265,619.00 | 1,352,192.00 | 8,568,430.00 | | |

| Fund per IA | |
|-------------|--------------|
| 001981 | 8,537,840.00 |
| 001189 | 30,590.00 |

| Source of Fund | 2019 | 2020 | 2021 | 2022 | 2023 | TOTAL |
|-----------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| TRAC1 - 04000 | 1,753,347.00 | 1,572,261.00 | 1,527,891.00 | 1,251,579.00 | 1,273,352.00 | 7,378,430.00 |
| TRAC2 - 04010 | 840,000.00 | - | - | - | - | 840,000.00 |
| Interest Fund - 30084 | 14,240.00 | 14,040.00 | 78,840.00 | 14,040.00 | 78,840.00 | 200,000.00 |
| CIF - 11968 | 150,000.00 | | | | | 150,000.00 |

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Annual Work Plan

Cambodia - Phnom-Penh

Project: 00114485
Project Title: Policy and Innovation
Year: 2019

Report Date: 21/8/2019

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|--------------------------------|----------------|-----------|------------|-------------------|----------------|-------|--------------------------------|--------------------------------|------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00112488 Policy and Innovation | 1. Prosperity | 1/1/2019 | 31/12/2023 | UNDP | 04000 | UNDP | 75700 | Training, Workshops and Confer | 5,000.00 |
| | | | | UNDP | 04000 | UNDP | 71600 | Travel | 25,276.46 |
| | | | | UNDP | 04010 | UNDP | 61300 | Salary & Post Adj Cst-IP Staff | 20,000.00 |
| | | | | UNDP | 11968 | UNDP | 71300 | Local Consultants | 11,000.00 |
| | | | | UNDP | 11968 | UNDP | 72100 | Contractual Services-Companies | 25,000.00 |
| | | | | UNDP | 04000 | UNDP | 61200 | Salaries Costs - GS Staff | 444.88 |
| | | | | UNDP | 04000 | UNDP | 71300 | Local Consultants | 3,000.00 |
| | | | | UNDP | 11968 | UNDP | 71600 | Travel | 21,000.00 |
| | | | | UNDP | 04000 | UNDP | 72400 | Communic & Audio Visual Equipm | 38.44 |
| | | | | UNDP | 04000 | UNDP | 61300 | Salary & Post Adj Cst-IP Staff | 101,428.00 |
| | | | | UNDP | 11968 | UNDP | 74200 | Audio Visual&Print Prod Costs | 3,000.00 |
| | | | | UNDP | 04010 | UNDP | 72800 | Information Technology Equipm | 20,000.00 |
| | | | | UNDP | 11968 | UNDP | 75700 | Training, Workshops and Confer | 11,000.00 |
| | | | | UNDP | 04010 | UNDP | 72600 | Grants | 30,000.00 |
| | | | | UNDP | 11968 | UNDP | 71200 | International Consultants | 79,000.00 |
| | | | | UNDP | 04000 | UNDP | 61100 | Salary Costs - NP Staff | 109,371.00 |
| | | | | UNDP | 04010 | UNDP | 71200 | International Consultants | 56,230.00 |
| | | | | UNDP | 04010 | UNDP | 72100 | Contractual Services-Companies | 73,770.00 |
| | | | | UNDP | 04000 | UNDP | 71200 | International Consultants | 142,075.10 |
| | | | | UNDP | 04000 | UNDP | 72300 | Materials & Goods | 25,000.00 |
| | 2. Planet | 1/1/2019 | 31/12/2023 | UNDP | 04010 | UNDP | 71400 | Contractual Services - Individ | 33,000.00 |
| | | | | UNDP | 04000 | UNDP | 73100 | Rental & Maintenance-Premises | 2,000.00 |
| | | | | UNDP | 04010 | UNDP | 71200 | International Consultants | 158,500.00 |
| | | | | UNDP | 04010 | UNDP | 71600 | Travel | 5,000.00 |
| | | | | UNDP | 04000 | UNDP | 61100 | Salary Costs - NP Staff | 90,802.00 |
| | | | | UNDP | 04000 | UNDP | 71300 | Local Consultants | 17,400.00 |
| UNDP | | | | 04000 | UNDP | 72800 | Information Technology Equipm | 1,253.50 | |
| UNDP | | | | 04000 | UNDP | 61300 | Salary & Post Adj Cst-IP Staff | 285,363.00 | |



Annual Work Plan

Cambodia - Phnom-Penh

Project: 00114485
 Project Title: Policy and Innovation
 Year: 2019

Report Date: 21/8/2019

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|-----------|----------------|-----------|------------|-------------------|----------------|-------|--------------|--------------------------------|------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 2. Planet | | 1/1/2019 | 31/12/2023 | UNDP | 04010 | UNDP | 71300 | Local Consultants | 3,150.00 |
| | | | | UNDP | 04000 | UNDP | 61200 | Salaries Costs - GS Staff | 1,112.21 |
| | | | | UNDP | 04010 | UNDP | 72600 | Grants | 80,359.00 |
| | | | | UNDP | 04000 | UNDP | 74200 | Audio Visual&Print Prod Costs | 17,100.00 |
| | | | | UNDP | 04010 | UNDP | 72100 | Contractual Services-Companies | 66,850.00 |
| | | | | UNDP | 04000 | UNDP | 72100 | Contractual Services-Companies | 47,800.00 |
| | | | | UNDP | 04010 | UNDP | 75700 | Training, Workshops and Confer | 3,141.00 |
| | | | | UNDP | 04000 | UNDP | 71400 | Contractual Services - Individ | 50,898.00 |
| | | | | UNDP | 04000 | UNDP | 75700 | Training, Workshops and Confer | 7,234.37 |
| | | | | UNDP | 04000 | UNDP | 71600 | Travel | 10,000.00 |
| | | | | UNDP | 04000 | UNDP | 72500 | Supplies | 800.00 |
| | | | | UNDP | 04000 | UNDP | 71200 | International Consultants | 93,560.00 |
| 3. Peace | | 1/1/2019 | 31/12/2023 | UNDP | 04000 | UNDP | 71600 | Travel | 20,031.05 |
| | | | | UNDP | 04000 | UNDP | 64300 | Staff Mgmt Costs - IP Staff | 7,000.00 |
| | | | | UNDP | 04000 | UNDP | 71400 | Contractual Services - Individ | 49,363.00 |
| | | | | UNDP | 04000 | UNDP | 61100 | Salary Costs - NP Staff | 79,323.00 |
| | | | | UNDP | 04010 | UNDP | 71200 | International Consultants | 120,000.00 |
| | | | | UNDP | 04000 | UNDP | 72100 | Contractual Services-Companies | 2,200.00 |
| | | | | UNDP | 04000 | UNDP | 75700 | Training, Workshops and Confer | 74,990.00 |
| | | | | UNDP | 04000 | UNDP | 71200 | International Consultants | 65,760.00 |
| | | | | UNDP | 04000 | UNDP | 74200 | Audio Visual&Print Prod Costs | 9,616.86 |
| | | | | UNDP | 04000 | UNDP | 72800 | Information Technology Equipm | 746.50 |
| | | | | UNDP | 04000 | UNDP | 71300 | Local Consultants | 0.00 |
| | | | | UNDP | 04010 | UNDP | 72100 | Contractual Services-Companies | 110,000.00 |
| | | | | UNDP | 04000 | UNDP | 74500 | Miscellaneous Expenses | 66.83 |
| | | | | UNDP | 04000 | UNDP | 61200 | Salaries Costs - GS Staff | 444.88 |
| | | | | UNDP | 04000 | UNDP | 61300 | Salary & Post Adj Cst-IP Staff | 48,571.00 |
| | | | | UNDP | 04010 | UNDP | 75700 | Training, Workshops and Confer | 20,000.00 |



Annual Work Plan

Cambodia - Phnom-Penh

Project: 00114485
 Project Title: Policy and Innovation

Report Date: 21/8/2019

Year: 2019

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | | |
|--------------------|-----------------------------|--------------------------|------------|--------------------------|----------------|-------|--------------|--------------------------------|------------------------|-----------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | | |
| | 3. Peace | 1/1/2019 | 31/12/2023 | UNDP | 04010 | UNDP | 71600 | Travel | 10,000.00 | |
| | | | | UNDP | 04010 | UNDP | 71300 | Local Consultants | 30,000.00 | |
| | | | | CMB-Ministry Of Planning | 04000 | UNDP | 75700 | Training, Workshops and Confer | 30,590.00 | |
| | 4. Project Management | 1/1/2019 | 31/12/2023 | UNDP | 04000 | UNDP | 74700 | Transport, Shipping and handle | 100.00 | |
| | | | | UNDP | 04000 | UNDP | 73100 | Rental & Maintenance-Premises | 28,986.00 | |
| | | | | UNDP | 30084 | UNDP | 74500 | Miscellaneous Expenses | 13,185.00 | |
| | | | | UNDP | 30084 | UNDP | 75100 | Facilities & Administration | 1,055.00 | |
| | | | | UNDP | 04000 | UNDP | 71600 | Travel | 7,336.00 | |
| | | | | UNDP | 04000 | UNDP | 72600 | Grants | 14,765.63 | |
| | | | | UNDP | 04000 | UNDP | 61200 | Salaries Costs - GS Staff | 54,915.00 | |
| | | | | UNDP | 04000 | UNDP | 72400 | Communic & Audio Visual Equip | 7,960.68 | |
| | | | | UNDP | 04000 | UNDP | 75700 | Training, Workshops and Confer | 1,843.29 | |
| | | | | UNDP | 04000 | UNDP | 74500 | Miscellaneous Expenses | 12,400.69 | |
| | | | | UNDP | 04000 | UNDP | 72800 | Information Technology Equipm | 10,000.00 | |
| | | | | UNDP | 04000 | UNDP | 61300 | Salary & Post Adj Cst-IP Staff | 0.00 | |
| | | | | UNDP | 04000 | UNDP | 61100 | Salary Costs - NP Staff | 46,021.00 | |
| | | | | UNDP | 04000 | UNDP | 71300 | Local Consultants | 11,119.95 | |
| | | | | UNDP | 04000 | UNDP | 74200 | Audio Visual&Print Prod Costs | 1,164.26 | |
| | | | | UNDP | 04000 | UNDP | 71200 | International Consultants | 53,162.23 | |
| | | | | UNDP | 04000 | UNDP | 64300 | Staff Mgmt Costs - IP Staff | 76,316.19 | |
| | | | | UNDP | 04000 | UNDP | 72500 | Supplies | 1,596.00 | |
| | | | | TOTAL | | | | | | |
| 00115262 | Connect Cambodia: eCommerce | 1.Enhanced eCommerce dia | 1/4/2019 | 31/12/2021 | UNDP | 04000 | UNDP | 74500 | Miscellaneous Expenses | 54,000.00 |
| | | | | | UNDP | 30000 | 4PX Exp. | 74500 | Miscellaneous Expenses | 98,820.00 |
| TOTAL | | | | | | | | 152,820.00 | | |
| GRAND TOTAL | | | | | | | | 2,910,407.00 | | |



Annual Work Plan

Cambodia - Phnom-Penh

Project: 00114485
 Project Title: Policy and Innovation
 Year: 2020

Report Date: 21/8/2019

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | | |
|--------------------------------|-----------------------|-----------|------------|-------------------|----------------|-------|--------------|--------------------------------|------------|--------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | | |
| 00112488 Policy and Innovation | 1. Prosperity | 1/1/2019 | 31/12/2023 | UNDP | 04000 | UNDP | 71200 | International Consultants | 130,000.00 | |
| | | | | UNDP | 04000 | UNDP | 61200 | Salaries Costs - GS Staff | 7,900.00 | |
| | | | | UNDP | 04000 | UNDP | 71300 | Local Consultants | 20,000.00 | |
| | | | | UNDP | 04000 | UNDP | 71600 | Travel | 20,000.00 | |
| | | | | UNDP | 04000 | UNDP | 61100 | Salary Costs - NP Staff | 81,383.00 | |
| | | | | UNDP | 04000 | UNDP | 75700 | Training, Workshops and Confer | 25,000.00 | |
| | | | | UNDP | 04000 | UNDP | 61300 | Salary & Post Adj Cst-IP Staff | 127,500.00 | |
| | 2. Planet | 1/1/2019 | 31/12/2023 | UNDP | 04000 | UNDP | 71400 | Contractual Services - Individ | 20,265.00 | |
| | | | | UNDP | 04000 | UNDP | 75700 | Training, Workshops and Confer | 20,000.00 | |
| | | | | UNDP | 04000 | UNDP | 61100 | Salary Costs - NP Staff | 95,343.00 | |
| | | | | UNDP | 04000 | UNDP | 72100 | Contractual Services-Companies | 50,000.00 | |
| | | | | UNDP | 04000 | UNDP | 61200 | Salaries Costs - GS Staff | 19,750.00 | |
| | | | | UNDP | 04000 | UNDP | 74200 | Audio Visual&Print Prod Costs | 20,000.00 | |
| | | | | UNDP | 04000 | UNDP | 72800 | Information Technology Equipm | 2,000.00 | |
| | | | | UNDP | 04000 | UNDP | 71600 | Travel | 5,000.00 | |
| | | | | UNDP | 04000 | UNDP | 71300 | Local Consultants | 20,000.00 | |
| | | | | UNDP | 04000 | UNDP | 61300 | Salary & Post Adj Cst-IP Staff | 299,632.00 | |
| | 3. Peace | 1/1/2019 | 31/12/2023 | UNDP | 04000 | UNDP | 71200 | International Consultants | 132,000.00 | |
| | | | | UNDP | 04000 | UNDP | 61300 | Salary & Post Adj Cst-IP Staff | 51,000.00 | |
| | | | | UNDP | 04000 | UNDP | 75700 | Training, Workshops and Confer | 20,000.00 | |
| | | | | UNDP | 04000 | UNDP | 71400 | Contractual Services - Individ | 16,882.00 | |
| | | | | UNDP | 04000 | UNDP | 61200 | Salaries Costs - GS Staff | 7,900.00 | |
| | | | | UNDP | 04000 | UNDP | 71200 | International Consultants | 50,000.00 | |
| | | | | UNDP | 04000 | UNDP | 61100 | Salary Costs - NP Staff | 49,832.00 | |
| | 4. Project Management | 1/1/2019 | 31/12/2023 | UNDP | 04000 | UNDP | 71300 | Local Consultants | 20,000.00 | |
| | | | | UNDP | 04000 | UNDP | 64300 | Staff Mgmt Costs - IP Staff | 95,000.00 | |
| | | | | UNDP | 04000 | UNDP | 71600 | Travel | 30,000.00 | |
| | | | | | UNDP | 04000 | UNDP | 72500 | Supplies | 500.00 |



Annual Work Plan

Cambodia - Phnom-Penh

Project: 00114485
 Project Title: Policy and Innovation
 Year: 2020

Report Date: 21/8/2019

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | | |
|--------------------|-----------------------------|--------------------------|------------|-------------------|----------------|-------|--------------|--------------------------------|------------------------|------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | | |
| | 4. Project Management | 1/1/2019 | 31/12/2023 | UNDP | 04000 | UNDP | 73100 | Rental & Maintenance-Premises | 24,000.00 | |
| | | | | UNDP | 04010 | UNDP | 75100 | Facilities & Administration | 1,040.00 | |
| | | | | UNDP | 04000 | UNDP | 72800 | Information Technology Equipm | 1,000.00 | |
| | | | | UNDP | 04000 | UNDP | 75700 | Training, Workshops and Confer | 2,000.00 | |
| | | | | UNDP | 04000 | UNDP | 61200 | Salaries Costs - GS Staff | 52,371.00 | |
| | | | | UNDP | 04000 | UNDP | 72400 | Communic & Audio Visual Equip | 7,680.00 | |
| | | | | UNDP | 04010 | UNDP | 74500 | Miscellaneous Expenses | 13,000.00 | |
| | | | | UNDP | 04000 | UNDP | 61100 | Salary Costs - NP Staff | 48,323.00 | |
| TOTAL | | | | | | | | 1,586,301.00 | | |
| 00115262 | Connect Cambodia: eCommerce | 1.Enhanced eCommerce dia | 1/4/2019 | 31/12/2021 | UNDP | 04000 | UNDP | 74500 | Miscellaneous Expenses | 76,000.00 |
| | | | | | UNDP | 30000 | 4PX Exp. | 74500 | Miscellaneous Expenses | 662,280.00 |
| TOTAL | | | | | | | | 738,280.00 | | |
| GRAND TOTAL | | | | | | | | 2,324,581.00 | | |



Annual Work Plan

Cambodia - Phnom-Penh

Project: 00114485
 Project Title: Policy and Innovation

Report Date: 21/8/2019

Year: 2021

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|--------------------------------------|--------------------------|-----------|------------|-------------------|----------------|----------|--------------|------------------------|--------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00112488 Policy and Innovation | 1. Prosperity | 1/1/2019 | 31/12/2023 | UNDP | 04000 | UNDP | 74500 | Miscellaneous Expenses | 1,527,891.00 |
| | | | | UNDP | 30084 | UNDP | 74500 | Miscellaneous Expenses | 78,840.00 |
| TOTAL | | | | | | | | 1,606,731.00 | |
| 00115262 Connect Cambodia: eCommerce | 1.Enhanced eCommerce dia | 1/4/2019 | 31/12/2021 | UNDP | 30000 | 4PX Exp. | 74500 | Miscellaneous Expenses | 402,880.00 |
| | | | | UNDP | 04000 | UNDP | 74500 | Miscellaneous Expenses | 30,000.00 |
| TOTAL | | | | | | | | 432,880.00 | |
| GRAND TOTAL | | | | | | | | 2,039,611.00 | |



Annual Work Plan

Cambodia - Phnom-Penh

Project: 00114485
Project Title: Policy and Innovation

Report Date: 21/8/2019

Year: 2022

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|--------------------------------|----------------|-----------|------------|-------------------|----------------|-------|--------------|------------------------|--------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00112488 Policy and Innovation | 1. Prosperity | 1/1/2019 | 31/12/2023 | UNDP | 04000 | UNDP | 74500 | Miscellaneous Expenses | 1,251,579.00 |
| | | | | UNDP | 30084 | UNDP | 74500 | Miscellaneous Expenses | 14,040.00 |
| TOTAL | | | | | | | | 1,265,619.00 | |
| GRAND TOTAL | | | | | | | | 1,265,619.00 | |



Annual Work Plan

Cambodia - Phnom-Penh

Project: 00114485

Project Title: Policy and Innovation

Report Date: 21/8/2019

Year: 2023

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|--------------------------------------|--------------------------|-----------|------------|-------------------|----------------|----------|--------------|------------------------|--------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00112488 Policy and Innovation | 1. Prosperity | 1/1/2019 | 31/12/2023 | UNDP | 04000 | UNDP | 74500 | Miscellaneous Expenses | 1,273,352.00 |
| | | | | UNDP | 30084 | UNDP | 74500 | Miscellaneous Expenses | 78,840.00 |
| TOTAL | | | | | | | | 1,352,192.00 | |
| 00115262 Connect Cambodia: eCommerce | 1.Enhanced eCommerce dia | 1/4/2019 | 31/12/2021 | UNDP | 04000 | UNDP | 74500 | Miscellaneous Expenses | 40,000.00 |
| | | | | UNDP | 30000 | 4PX Exp. | 74500 | Miscellaneous Expenses | 136,020.00 |
| TOTAL | | | | | | | | 176,020.00 | |
| GRAND TOTAL | | | | | | | | 1,528,212.00 | |