

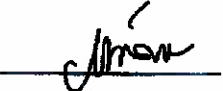




CHECK LIST FOR BUDGET REVISION IN ATLAS

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

BudRev.Type: "G03"

	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	 _____ <i>Ch: Savanna</i>	_____ 26.02.2020
4. Revised AWP/BudRev. Cleared by Team Leader	_____ N/A _____	_____
5. AWP/BudRev. Verified by RBM Analyst for accuracy/correctness	 _____	_____ 27. 2. 2020.
6. BudRev. reviewed/cleared by ARR-Policy	 _____	_____ 27. 02.2020
7. BudRev. signed by Resident Representative	 _____	_____ 3. 3. 20
8. Budget KKed by Finance Manager.	 _____	_____ 05/03/2020
9. Signed BudRev. sent to IP (if applicable)	_____ N/A _____	_____

United Nation Development Programme
Cambodia - Phnom Penh



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: BREV/G03

Budget Year	BRV-G02	Incr./Decr.	BRV-G03
2019 CDR	2,757,587.00	(340,092.13)	2,417,494.87
2019 Commitment & Asset		374,466.71	374,466.71
2020	1,586,301.00	116,306.70	1,702,607.70
2021	1,606,731.00	84,019.00	1,690,750.00
2022	1,265,619.00	144,451.00	1,410,070.00
2023	1,352,192.00	151,670.30	1,503,862.30
	8,568,430.00	530,821.58	9,099,251.58
Allocated Resources			
• Fund 04000:	7,378,430.00	550,790.22	7,929,220.22
2019 CDR	1,753,347.00	4,534.31	1,757,881.31
2019 Commitment & Asset		166,115.61	166,115.61
2020	1,572,261.00	-	1,572,261.00
2021	1,527,891.00	84,019.00	1,611,910.00
2022	1,251,579.00	144,451.00	1,396,030.00
2023	1,273,352.00	151,670.30	1,425,022.30
• Fund 30084:	200,000.00	-	200,000.00
2019	14,240.00	(63.34)	14,176.66
2020	14,040.00	63.34	14,103.34
2021	78,840.00	-	78,840.00
2022	78,840.00	(64,800.00)	14,040.00
2023	14,040.00	64,800.00	78,840.00
• Fund 11968:	150,000.00	-	150,000.00
2019 CDR	150,000.00	(109,410.61)	40,589.39
2019 Commitment		1,700.00	1,700.00
2020		107,710.61	107,710.61
• Fund 04010:	840,000.00	(48,968.64)	791,031.36
2019 CDR	840,000.00	(255,019.74)	584,980.26
2019 Commitment		206,051.10	206,051.10
• Fund 30000:	-	29,000.00	29,000.00
2019 CDR	-	19,867.25	19,867.25
2019 Commitment		600.00	600.00
2020		8,532.75	8,532.75
	8,568,430.00	530,821.58	9,099,251.58
Actual fund Received			
• Fund 04000 (2019-2020):	1,753,347.00	1,742,910.92	3,496,257.92
• Fund 04010 (2019):	840,000.00	(48,968.64)	791,031.36
• Fund 11968 (2019-2020):	150,000.00	-	150,000.00
• Fund 30084 (2019-2020):	63,770.14	(14,165.14)	49,605.00
• Fund 30000 (2019-2020):	-	29,000.00	29,000.00
Fund to be received	5,761,312.86	(1,177,955.56)	4,583,357.30
• Fund 04000 (2021-2023):	5,561,312.86	(1,128,350.56)	4,432,962.30
• Fund 30084 (2020-2023):	200,000.00	(49,605.00)	150,395.00
	8,568,430.00	530,821.58	9,099,251.58

Brief Description:

The purpose of BRV-G02 is to reflect 2020 annual work plan in system.

Approved on behalf of UNDP

Mr. Nick Beresford
UNDP Resident Representative
UNDP Cambodia

Date: 3.3.20

MTC



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	2019 Commitment & Asset	2020	2021	2022		2023	
Output 1. Prosperity	1.1. Improve productivity and competitiveness	x	x	x	x	x	UNDP	001981	04000	00012	39607	61300	Salary & Post Adj Cst-IP Staff (P5) Economist	83,632.03		127,499.00	133,874.00	140,568.00	147,596.00	633,169.03	
	Industry 4.0 & ASEAN Economic Community			x	x	x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoC, ARR (20%)			17,199.00	18,059.00	18,962.00	19,910.00	74,130.00
				x	x	x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoC) National Economist (70%)			60,196.50	63,206.00	66,366.00	69,684.30	259,452.80
			x	x	x	x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoB) Policy Analyst (80%)	37,595.38		53,534.40	56,211.00	59,022.00	61,973.00	268,335.78
			x	x	x	x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoB) Private Sector (80%)	22,710.58		53,534.40	56,211.00	59,022.00	61,973.00	253,450.98
			x	x	x	x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoA) Com (30%)	5,995.19		15,972.00	16,771.00	17,610.00	18,491.00	74,839.19
			x	x	x	x	x	UNDP	001981	04000	00012	39607	71200	International consultants	106,876.08	24,612.00	30,699.50	80,000.00	80,000.00	80,000.00	402,187.58
				x	x	x	x	UNDP	001981	04000	00012	39607	71300	National consultants	-		8,250.00	10,000.00	10,000.00	10,000.00	38,250.00
				x	x	x	x	UNDP	001981	04000	00012	39607	71600	Travels	25,791.36			20,000.00	20,000.00	20,000.00	85,791.36
				x	x	x	x	UNDP	001981	04000	00012	39607	71400	Contractual Services-Individual (SB1) Com (100%)			8,441.00	8,863.00	9,306.00	9,771.00	36,381.00
Putting women front and centre of Cambodia's rapid economic growth			x	x	x	x	UNDP	001981	04000	00012	39607	72100	Contractual Service - Companies			86,352.00				86,352.00	
		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	x	x	x	UNDP	001981	04000	00012	39607	74200		10,142.00						10,142.00	
			x				UNDP	001981	04000	00012	39607	75700	Training, Workshops and Conference			5,000.00				5,000.00	
			x				UNDP	001981	11968	00012	39607	71200	International consultants			10,000.00				10,000.00	
			x				UNDP	001981	11968	00012	39607	71300	National consultants			38,251.00				38,251.00	
			x				UNDP	001981	11968	00012	39607	71600	Travels			23,000.00				23,000.00	
			x				UNDP	001981	11968	00012	39607	72100	Contractual services - companies			20,000.00				20,000.00	
			x				UNDP	001981	11968	00012	39607	74200	Audio Visual&Print Prod Costs			1,460.00				1,460.00	
			x				UNDP	001981	11968	00012	39607	75700	Training, Workshops and Conference			14,999.61				14,999.61	
			x				UNDP	001981	04010	00012	39607	61300	Salary & Post Adj Cst-IP Staff (P5) Economist	19,936.48						19,936.48	
			x				UNDP	001981	04010	00012	39607	71200	International consultants	-	9,155.00					9,155.00	
			x				UNDP	001981	04010	00012	39607	71600		3,531.82						3,531.82	
			x				UNDP	001981	04010	00012	39607	72100	Contractual Service - Companies	77,848.00						77,848.00	
			x				UNDP	001981	04010	00012	39607	72800	Information technology equip	27,236.00						27,236.00	
			x				UNDP	001981	04010	00012	39607	74200		3,523.00	1,800.00					5,323.00	
			x				UNDP	001981	04010	00012	39607	75700	Training, Workshops and Conference	1,608.80						1,608.80	
BRI		x					UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoC) Project Manager + private sector	13,576.76		-	-	-	13,576.76		
			x	x	x	x	UNDP	001981	04000	00012	39607	75700	Training, Workshops and Conference	10,203.83		20,000.00	20,000.00	20,000.00	70,203.83		
Subtotal 1.1													475,245.75	35,567.00	574,388.41	483,195.00	500,856.00	519,398.30	2,588,650.46		
1.2. Reduce inequality and poverty		x					UNDP	001981	04000	00012	39607	61300	Salary & Post Adj Cst-IP Staff (P5) Economist	32,647.29		-	-	-	32,647.29		
			x				UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoB) Economist	16,979.40		-	-	-	16,979.40		
			x				UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoA) Com	4,008.73		-	-	-	4,008.73		
				x	x	x	UNDP	001981	04000	00012	39607	71200	International consultants	50,000.00			50,000.00	50,000.00	50,000.00	200,000.00	

	x					UNDP	001981	04000	00012	39607	75700	Training, Workshops and Conference	53,780.91					53,780.91	
	Subtotal 3.4												53,780.91						53,780.91
3.5. Women's economic empowerment WEE Study	x	x				UNDP	001981	04010	00012	39607	72100	Contractual services - companies	60,000.00	37,796.78				97,796.78	
	x	x				UNDP	001981	04010	00012	39607	71200	International consultants	30,460.35	17,100.00				47,560.35	
		x				UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoC) National Economist (30%)			25,798.50				
		x				UNDP	001981	04000	00012	39607	71300	National consultants	-		6,600.00			6,600.00	
	Subtotal 3.5												90,460.35	54,896.78	32,398.50			269,518.95	
3.6. Media Alternatives: exploring innovatins and new directions in media	x					UNDP	001981	04010	00012	39607	71200	International consultants	13,161.83	4,860.00				18,021.83	
	x					UNDP	001981	04010	00012	39607	75700	Training, Workshops and Conference	8,036.65	900.00				8,936.65	
	x					UNDP	001981	04010	00012	39607	72100	Contractual Services- Company	30,714.00					30,714.00	
	x					UNDP	001981	04010	00012	39607	71600	Travels	8,619.31					8,619.31	
		x				UNDP	001981	04000	00012	39607	71200	International consultants	-		14,000.00			14,000.00	
	x					UNDP	001981	30000	10314	39607	71600	Travels	7,123.00					7,123.00	
	x					UNDP	001981	30000	10314	39607	72100	Contractual services - companies	9,000.00					9,000.00	
	x					UNDP	001981	30000	10314	39607	74200	Audio Visual& Print Prod Costs		600.00				600.00	
	x	x				UNDP	001981	30000	10314	39607	75700	Training, Workshops and Conference	2,272.60		7,850.13			10,122.73	
	x	x				UNDP	001981	30000	10314	39607	75100	GMS (8%)	1,471.65		682.62			2,154.27	
	Subtotal 3.6												80,399.04	6,360.00	22,532.75			109,291.79	
	Sub-Total for Output 3												688,082.21	127,460.70	271,776.95	260,402.00	268,922.00	277,868.00	1,986,275.18
Project management	x	x	x	x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoC) ARR (50%)	31,893.87	42,997.00	45,147.00	47,404.00	49,774.00	217,215.87	
	x	x	x	x	x	UNDP	001981	04000	00012	39607	61200	Salary & Post Adj Cst-NP Staff (G7) Programme associate	44,729.80	48,421.00	50,842.00	53,384.00	56,053.00	253,429.80	
	x	x				UNDP	001981	04000	00012	39607	61200	Salary & Post Adj Cst-NP Staff (G5) Procurement	27,103.10	30,808.00				57,911.10	
	x					UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoA) Com	3,807.26					3,807.26	
	x	x	x	x	x	UNDP	001981	04000	00012	39607	75700	Policy Board	723.09	2,000.00	2,000.00	2,000.00	2,000.00	8,723.09	
	x	x	x	x	x	UNDP	001981	04000	00012	39607	72800	Information technology equip	12,305.22	3,000.00	1,000.00	10,000.00	1,000.00	27,305.22	
	x	x	x	x	x	UNDP	001981	04000	00012	39607	71600	Travel	1,890.97	3,000.00	30,000.00	30,000.00	30,000.00	94,890.97	
	x					UNDP	001981	04000	00012	39607	71200	International Consultant	54,616.27					54,616.27	
	x					UNDP	001981	04000	00012	39607	71300	National Consultant	11,339.90					11,339.90	
	x					UNDP	001981	04000	00012	39607	71400	Service Contract-Individual	113.00					113.00	
	x					UNDP	001981	04000	00012	39607	72600	Grant to Royal University of Phnum Penh	14,765.63					14,765.63	
	x					UNDP	001981	04000	00012	39607	74700	Tranport, Shipping and handle	50.00					50.00	
	x	x	x	x	x	UNDP	001981	04000	00012	39607	72400	Communcic & Audio Visual	10,911.15	6,000.00	7,680.00	7,680.00	7,680.00	39,951.15	
	x	x	x	x	x	UNDP	001981	04000	00012	39607	73100	Common Service Premise	30,767.19	20,264.74	24,000.00	24,000.00	24,000.00	123,031.93	
	x	x				UNDP	001981	04000	00012	39607	74200	Audio Visual& Print Prod Costs	2,220.26	3,000.00				5,220.26	
	x	x				UNDP	001981	04000	00012	39607	74500	Miscellaneous & ISS	21,067.13	15,000.00				36,067.13	
	x	x	x	x	x	UNDP	001981	04000	00012	39607	72500	Supplies	2,069.30	1,000.00	500.00	500.00	500.00	4,569.30	
	x	x	x	x	x	UNDP	001981	04000	00012	39607	64300	DPC and ISS	103,881.03	75,000.00	50,000.00	50,000.00	50,000.00	328,881.03	
	x					UNDP	001981	04000	00012	39607	76100	Realized loss	17.21					17.21	
	x					UNDP	001981	04010	00012	39607	64300	DPC	4,508.26					4,508.26	
	x					UNDP	001981	04010	00012	39607	74500	Miscellaneous & ISS	1,932.11					1,932.11	
	x					UNDP	001981	04010	00012	39607	72800	Information technology equip	2,061.17					2,061.17	
	x					UNDP	001981	30084	00012	39607	61300	Salary & Post Adj Cst-IP Staff	2,142.51					2,142.51	
		x		x		UNDP	001981	30084	00012	39607	71200	Evaluation (International Consultant)			40,000.00		40,000.00	80,000.00	
		x		x		UNDP	001981	30084	00012	39607	71300	Evaluation (Local Consultant)			20,000.00		20,000.00	40,000.00	
	x					UNDP	001981	30084	00012	39607	72800	Information technology equip	325.00					325.00	
	x					UNDP	001981	30084	00012	39607	74200	Audio Visual& Print Prod Costs	367.41					367.41	
		x	x	x	x	UNDP	001981	30084	00012	39607	74500	Miscellaneous & ISS	-	12,975.07	13,000.00	13,000.00	13,000.00	51,975.07	
	x	x	x	x	x	UNDP	001981	30084	00012	39607	75700	Training, Workshops and Conference	106.81					106.81	
	x	x	x	x	x	UNDP	001981	30084	00012	39607	75100	GMS (8%)	235.34	1,128.27	5,840.00	1,040.00	5,840.00	14,083.61	
	Sub-Total for Project mangemnet												385,949.99	264,594.08	290,009.00	239,008.00	299,847.00	1,479,408.07	

		x				UNDP	001981	04000	00012	39607	77630	Dep Exp Owned-ITC	3,185.08					3,185.08	
			x			UNDP	001981	04000	00012	39607	72800	Undepreciated Asset		42,784.32				42,784.32	
													3,185.08	42,784.32	-	-	-	45,969.40	
TOTAL													2,417,494.87	374,466.71	1,702,607.70	1,690,750.00	1,410,070.00	1,503,862.30	9,099,251.58

Fund per IA	
001981	9,006,893.68
001189	20,590.00

Source of Fund	2019	2019 Commitment and Assets	2020	2021	2022	2023	TOTAL
TRAC1 - 04000	1,757,881.31	166,115.61	1,572,261.00	1,611,910.00	1,396,030.00	1,425,022.30	7,929,220.22
TRAC2 - 04010	584,980.26	206,051.10	-	-	-	-	791,031.36
Interest Fund - 30084	14,176.66	-	14,103.34	78,840.00	14,040.00	78,840.00	200,000.00
CIF - 11968	40,589.39	1,700.00	107,710.61	-	-	-	150,000.00
British fund - 30000	19,867.25	600.00	8,532.75	-	-	-	29,000.00



Annual Work Plan 2020

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	CHAT OF ACCOUNT					Budget Description	BRV G03			Budget
		Y1	Y2	Y3	Y4		IA	Fund	Donor	Dept ID	Account		G02	Incr./Decr.	G03	Note
Output 1. Prosperity: Inclusive and Sustainable Growth	1.1. Improve productivity and competitiveness	x	x	x	x	UNDP	001981	04000	00012	39607	61300	Salary & Post Adj Cst-IP Staff (P5) Economist (50%)	76,500.00	50,999.00	127,499.00	
	Industry 4.0 & ASEAN Economic Community	x	x	x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoC), ARR (20%)	17,199.00	-	17,199.00	
	Inclusive and sustainable finance (Impact investment, DFA, Bond, TIWB)	x	x	x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoC) National Economist (70%)		60,196.50	60,196.50	
		x	x	x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoB) Policy Analyst (80%)	26,767.00	26,767.40	53,534.40	
		x	x	x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoB) Private Sector Engagement (80%)		53,534.40	53,534.40	
		x	x	x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoA) Com (30%)	5,325.00	10,647.00	15,972.00	
						UNDP	001981	04000	00012	39607	61200	Salary & Post Adj Cst-NP Staff (G6) Com	3,950.00	(3,950.00)		
		x	x	x		UNDP	001981	04000	00012	39607	71200	International consultants	80,000.00	(49,300.50)	30,699.50	a
		x	x	x	x	UNDP	001981	04000	00012	39607	71300	National consultants	10,000.00	(1,750.00)	8,250.00	
		x	x	x	x	UNDP	001981	04000	00012	39607	71400	Contractual Services-Individual (SB1) Com (100%)		8,441.00	8,441.00	
						UNDP	001981	04000	00012	39607	71600	Travels	20,000.00	(20,000.00)		
		x	x	x		UNDP	001981	04000	00012	39607	72100	Contractual Service - Companies		86,352.00	86,352.00	b
		x	x	x	x	UNDP	001981	04000	00012	39607	75700	Training, Workshops and Conference	20,000.00	(15,000.00)	5,000.00	c
		x	x	x	x	UNDP	001981	11968	00012	39607	71200	International consultants		10,000.00	10,000.00	d
		x	x	x	x	UNDP	001981	11968	00012	39607	71300	National consultants		38,251.00	38,251.00	e
		x	x	x	x	UNDP	001981	11968	00012	39607	71600	Travels		23,000.00	23,000.00	
		x	x	x	x	UNDP	001981	11968	00012	39607	72100	Contractual services - companies		20,000.00	20,000.00	f
	x	x	x	x	UNDP	001981	11968	00012	39607	74200	Audio Visual&Print Prod Costs		1,460.00	1,460.00		
	x	x	x	x	UNDP	001981	11968	00012	39607	75700	Training, Workshops and Conference		14,999.61	14,999.61	g	
	Subtotal 1.1											259,741.00	314,647.41	574,388.41		
	1.2. Reduce inequality and poverty					UNDP	001981	04000	00012	39607	61300	Salary & Post Adj Cst-IP Staff (P5) Economist	51,000.00	(51,000.00)		
						UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoB) Economist	26,767.00	(26,767.00)		
						UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoA) Com	5,325.00	(5,325.00)		
						UNDP	001981	04000	00012	39607	61200	Salary & Post Adj Cst-NP Staff (G6) Com	3,950.00	(3,950.00)		
						UNDP	001981	04000	00012	39607	71200	International consultants	50,000.00	(50,000.00)		
						UNDP	001981	04000	00012	39607	71300	National consultants	10,000.00	(10,000.00)		
		x	x	x	x	UNDP	001981	04000	00012	39607	71400	Contractual Services-Individual (SB4) Com (50%)		16,233.50	16,233.50	
		x				UNDP	001981	04000	00012	39607	72100	Contractual Service - Companies		12,198.03	12,198.03	h

					UNDP	001981	04000	00012	39607	75700	Training, Workshops and Conference	5,000.00	(5,000.00)						
	Subtotal 1.2											152,042.00	(123,610.47)	28,431.53					
	Sub-Total for Output 1											411,783.00	191,036.94	602,819.94					
Output 2. Planet: Environmental Protection and Climate	2.1. Climate Change				x	x	x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoB) Climate Change	66,918.00	(22,306.00)	44,612.00	
								UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoA) Com	5,775.00	(5,775.00)			
								UNDP	001981	04000	00012	39607	61200	Salary & Post Adj Cst-NP Staff (G6) Com	3,950.00	(3,950.00)			
		x	x	x		UNDP	001981	04000	00012	39607	71300	National consultants		15,000.00	15,000.00		i		
		x	x	x	x	UNDP	001981	04000	00012	39607	71600	Travels		2,000.00	2,000.00				
		Subtotal 2.1											76,643.00	(15,031.00)	61,612.00				
	2.2. NRM and Biodiversity				x	x	x	x	UNDP	001981	04000	00012	39607	61300	Salary & Post Adj Cst-IP Staff (P4) NRM& Environment (70%)	83,790.00	62,843.00	146,633.00	
		x	x	x	x	UNDP	001981	04000	00012	39607	71400	Contractual Services-Individual (SB5) NRM (20%)	4,858.00	4,858.00	9,716.00				
		x	x	x	x	UNDP	001981	04000	00012	39607	71400	Contractual Services-Individual (SB4) NRM (80%)		25,974.00	25,974.00				
						UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoA) Com	5,775.00	(5,775.00)					
					UNDP	001981	04000	00012	39607	61200	Salary & Post Adj Cst-NP Staff (G6) Com	3,950.00	(3,950.00)						
					UNDP	001981	04000	00012	39607	71200	International consultants		-			j			
	x	x	x	x	UNDP	001981	04000	00012	39607	71200	International consultants	30,000.00	17,900.40	47,900.40					
	x	x			UNDP	001981	04000	00012	39607	75700	Training, Workshops and Conference		3,000.00	3,000.00		k			
	Subtotal 2.2.											128,373.00	104,850.40	233,223.40					
2.3. Green Growth								UNDP	001981	04000	00012	39607	61300	Salary & Post Adj Cst-IP Staff (P4) NRM& Environment	62,843.00	(62,843.00)			
Circular economy								UNDP	001981	04000	00012	39607	71400	Contractual Services-Individual (SB5) NRM	4,858.00	(4,858.00)			
Incubator and waste recycling business								UNDP	001981	04000	00012	39607	61300	Salary & Post Adj Cst-IP Staff (P5) Energy	51,000.00	(51,000.00)			
	x	x	x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoA) Com (30%)	5,775.00	10,197.00	15,972.00					
					UNDP	001981	04000	00012	39607	61200	Salary & Post Adj Cst-NP Staff (G6) Com	3,950.00	(3,950.00)						
	x	x	x	x	UNDP	001981	04000	00012	39607	71200	International consultants	72,000.00	(67,000.00)	5,000.00		l			
					UNDP	001981	04000	00012	39607	71300	National consultants	10,000.00	(10,000.00)						
					UNDP	001981	04000	00012	39607	75700	Training, Workshops and Conference	10,000.00	(10,000.00)						
					UNDP	001981	04000	00012	39607	72100	Contractual servcles (NGO/Private Sector)	50,000.00	(50,000.00)						
					UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoA) Com	5,775.00	(5,775.00)						
					UNDP	001981	04000	00012	39607	61200	Salary & Post Adj Cst-NP Staff (G6) Com	3,950.00	(3,950.00)						
Energy/Solar				x	x	x	x	UNDP	001981	04000	00012	39607	61300	Salary & Post Adj Cst-IP Staff (P5) Energy (60%)	101,999.00	0.33	101,999.33		
	x	x	x	x	UNDP	001981	04000	00012	39607	71400	Contractual Services-Individual (SB4) Energy (100%)	6,493.00	25,974.00	32,467.00					
	x	x	x	x	UNDP	001981	04000	00012	39607	71400	Contractual Services-Individual (SB4) Energy (20%)		6,493.00	6,493.00					
					UNDP	001981	04000	00012	39607	71400	Contractual Services-Individual (SB3) Project Assistant	4,056.00	(4,056.00)						
					UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoA) Com	5,325.00	(5,325.00)						
					UNDP	001981	04000	00012	39607	61200	Salary & Post Adj Cst-NP Staff (G6) Com	3,950.00	(3,950.00)						
					UNDP	001981	04000	00012	39607	71600	Travels	5,000.00	(5,000.00)						
	x	x	x	x	UNDP	001981	04000	00012	39607	71200	International consultants	30,000.00	(5,850.00)	24,150.00		m			

		x	x	x	x	UNDP	001981	04000	00012	39607	71300	National consultants	10,000.00	7,000.00	17,000.00	n	
		x	x	x	x	UNDP	001981	04000	00012	39607	72100	Contractual Services- Company		51,500.00	51,500.00	o	
		x	x			UNDP	001981	04000	00012	39607	72300	Materials & Goods		500.00	500.00		
						UNDP	001981	04000	00012	39607	74200	Translation, printing and publication	20,000.00	(20,000.00)			
		x	x	x	x	UNDP	001981	04000	00012	39607	75700	Training, Workshops and Conference	10,000.00	3,500.00	13,500.00		
						UNDP	001981	04000	00012	39607	72800	Communication equipment	2,000.00	(2,000.00)			
	Subtotal 2.3												478,974.00	(210,392.67)	268,581.33		
	Sub-Total for Output 2												683,990.00	(120,573.27)	563,416.73		
Output 3. Peace, Participation and Accountability	3.1. Ensure CSDG integration in planning and budgeting	x	x	x	x	UNDP	001981	04000	00012	39607	61300	Salary & Post Adj Cst-IP Staff (P5) Economist (25%)	51,000.00	12,750.00	63,750.00		
		x	x	x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoB) Economist (20%)	13,383.00	0.60	13,383.60		
		x	x	x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoB) Private Sector (20%)		13,383.60	13,383.60		
		x	x	x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoA) Com (40%)	5,325.00	15,971.00	21,296.00		
						UNDP	001981	04000	00012	39607	61200	Salary & Post Adj Cst-NP Staff (G6) Com	3,950.00	(3,950.00)			
		Subtotal 3.1												73,658.00	38,155.20	111,813.20	
	3.2. Promote CSDG outreach to buienns and civil society and CSDG financing	x	x	x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoC) ARR (30%)	25,799.00	-	25,799.00		
						UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoA) Com	5,325.00	(5,325.00)			
						UNDP	001981	04000	00012	39607	61200	Salary & Post Adj Cst-NP Staff (G6) Com	3,950.00	(3,950.00)			
		x	x	x	x	UNDP	001981	04000	00012	39607	71400	UNV national communication officer (100%)		15,198.00	15,198.00		
		x	x	x	x	UNDP	001981	04000	00012	39607	71400	Contractual Services-Individual (SB4) Com (50%)		16,233.50	16,233.50		
		x	x	x	x	UNDP	001981	04000	00012	39607	71400	Contractual Services-Individual (SB1) Com (100%)	8,441.00	-	8,441.00		
						UNDP	001981	04000	00012	39607	71400	Contractual Services-Individual (SB1) Com (100%)	8,441.00	(8,441.00)			
		x	x	x	x	UNDP	001981	04000	00012	39607	72100	Contractual Services- Company		10,000.00	10,000.00		
		x				UNDP	001981	04000	00012	39607	18094	IT&C - Contra Asset		8,036.00	8,036.00		
		x				UNDP	001981	04000	00012	39607	72500	Supplies		100.00	100.00		
		x				UNDP	001981	04000	00012	39607	72800	Information technology equip		4,225.00	4,225.00		
		x				UNDP	001981	04000	00012	39607	74200	Audio Visual& Print Prod Costs		8,000.00	8,000.00		
						UNDP	001981	04000	00012	39607	75700	Training, Workshops and Conference	20,000.00	(20,000.00)			
		x	x			UNDP	001981	04000	00012	39607	71200	International consultants	50,000.00	(41,000.00)	9,000.00	p	
				UNDP	001981	04000	00012	39607	71300	National consultants	20,000.00	(20,000.00)					
	Subtotal 3.2												141,956.00	(36,923.50)	105,032.50		
3.3 Women's economic empowerment	x	x	x	x	UNDP	001981	04000	00012	39607	71300	National consultants		6,600.00	6,600.00	q		
	x	x	x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoC) National Economist (30%)		25,798.50	25,798.50			
	Subtotal 3.3												-	32,398.50	32,398.50		
3.4 Media Alternatives:	x	x			UNDP	001981	04000	00012	39607	71200	International Consultant		14,000.00	14,000.00			
	x	x			UNDP	001981	30000	10314	39607	75700	Training, Workshops and Conference		7,850.13	7,850.13			
	x	x			UNDP	001981	30000	00012	39607	75100	GMS (8%)		682.62	682.62			
	Subtotal 3.4												-	22,532.75	22,532.75		
	Sub-Total for Output 3												215,614.00	56,162.95	271,776.95		
Project management	Project Management Cost	x	x	x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoC) Project Manager (50%)	42,998.00	(1.00)	42,997.00		

x	x	x	x	UNDP	001981	04000	00012	39607	61200	Salary & Post Adj Cst-NP Staff (G7) Programme associate	48,421.00	-	48,421.00
x	x	x	x	UNDP	001981	04000	00012	39607	61200	Salary & Post Adj Cst-NP Staff (G5) Procurement		30,808.00	30,808.00
				UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoA) Com	5,325.00	(5,325.00)	
				UNDP	001981	04000	00012	39607	61200	Salary & Post Adj Cst-NP Staff (G6) Com	3,950.00	(3,950.00)	
x	x	x	x	UNDP	001981	04000	00012	39607	64300	DPC and ISS	95,000.00	(20,000.00)	75,000.00
x	x	x	x	UNDP	001981	04000	00012	39607	71600	Travel	30,000.00	(27,000.00)	3,000.00
x	x	x	x	UNDP	001981	04000	00012	39607	72800	Information technology equip	1,000.00	2,000.00	3,000.00
x	x	x	x	UNDP	001981	04000	00012	39607	72400	Communic & Audio Visual	7,680.00	(1,680.00)	6,000.00
x	x	x	x	UNDP	001981	04000	00012	39607	72500	Supplies	500.00	500.00	1,000.00
x	x	x	x	UNDP	001981	04000	00012	39607	73100	Common Service Premise	24,000.00	(3,735.26)	20,264.74
x	x	x	x	UNDP	001981	04000	00012	39607	74200	Audio Visual & Print Prod Costs		3,000.00	3,000.00
x	x	x	x	UNDP	001981	04000	00012	39607	74500	Miscellaneous & ISS		15,000.00	15,000.00
x	x	x	x	UNDP	001981	04000	00012	39607	75700	Policy Board	2,000.00	-	2,000.00
x	x	x	x	UNDP	001981	30084	00012	39607	74500	Miscellaneous & ISS	13,000.00	(24.93)	12,975.07
x	x	x	x	UNDP	001981	30084	00012	39607	75100	GMS (8%)	1,040.00	88.27	1,128.27
Sub-Total for Project mangemnet											274,914.00	(10,319.92)	264,594.08
TOTAL											1,586,301.00	116,306.70	1,702,607.70

Fund per IA	
001981	1,702,607.70

Source of Fund	G03	Incr./Decr.	G03
TRAC1 - 04000	1,572,261.00	-	1,572,261.00
TRAC2 - 04010	-	-	-
CIF Fund - 11968		107,710.61	107,710.61
British Fund - 30000		8,532.75	8,532.75
Interest Fund - 30084	14,040.00	63.34	14,103.34
Total:	1,586,301.00	116,306.70	1,702,607.70

Note:

- a. Project Formulation on National Health Information Management and E-health Systems in Cambodia
- b. Industry 4.0 Phase 2: Survey/ evidence base
- c. Workshop on I4.0 Survey
- d. TIWB travel & Incidentals
- e. Impact Investment mission & set up, and DFA report
- f. Impact Investment mission & set up
- j. Bonds mission & workshop
- h. SP Fiscal Report launch
- i. National consultant for climate change
- j. State of Environment Report & Ecotourism Landscape/ Resource mobilization/programming
- k. State of environment
- l. Research on circular economy-waste management
- m. Four international consultants for:
 1. Energy management system and EE Building (\$4,000)
 2. Resource mobilization for EE Work (\$9,000)
 3. Support to MoE on Energy policy research (\$3,150)
 4. MEF support (\$8,000)
- n. Three national consultants for:
 1. Energy Efficiency Labeling and MEPS (\$9,000)

2. Energy management system and EE Building (\$5,000)

3. Enableing policies (economics of solar) (\$3,000)

o. Five companies for:

1. Energy Efficiency Labeling and MEPS (\$2,500)

2. Solar energy access (\$8,000)

3. Enableing policies (economics of solar) (\$6,000)

4. MEF support (\$20,000)

5. New priority/program (floating solar) (\$15,000)

p. E-commerce

q. Women's economic empowerment

Annual Work Plan 2019

EXPECTED OUTPUTS	PLANNED ACTIVITIES	CHAT OF ACCOUNT					Budget Description	Budget Revision			Commitment/ Undepreciated Asset
		IA	Fund	Donor	Dept ID	Account		G02	Incr./Decr.	G03	
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	52,857.00	30,775.03	83,632.03	
		001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoB) Economist	25,492.00	12,103.38	37,595.38	
		001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoB) Private Sector	31,865.00	(9,154.42)	22,710.58	
		001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoA) Com	5,071.00	924.19	5,995.19	
		001981	04000	00012	39607	61200	Salary & Post Adj Cst-NP Staff (G6) Com	444.88	(444.88)		
		001981	04000	00012	39607	71200	International consultants	92,075.10	14,800.98	106,876.08	24,612.00
		001981	04000	00012	39607	71300	National consultants	3,000.00	(3,000.00)		
		001981	04000	00012	39607	71600	Travels	25,276.46	514.90	25,791.36	
		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	74200	Audio Visual&Print Prod Costs		10,142.00	10,142.00	
	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	(63.52)	19,936.48	
		001981	04010	00012	39607	71200	International consultants	36,230.00	(36,230.00)		
		001981	04010	00012	39607	71200	International consultants	20,000.00	(20,000.00)		9,155.00
		001981	04010	00012	39607	71600	Travels		3,531.82	3,531.82	
		001981	04010	00012	39607	72100	Contractual Service- Company	73,770.00	4,078.00	77,848.00	
		001981	04010	00012	39607	72600	Grants to National Institute of Statistics	10,000.00	(10,000.00)		
		001981	04010	00012	39607	72600	Grants to Institute of Technology of Cambodia	20,000.00	(20,000.00)		
		001981	04010	00012	39607	72800	Information technology equip	20,000.00	7,236.00	27,236.00	
		001981	04010	00012	39607	74200	Audio Visual&Print Prod Costs	-	3,523.00	3,523.00	1,800.00
		001981	04010	00012	39607	75700	Training, Workshops and Conference	-	1,608.80	1,608.80	
BRI		001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoC) Project Manager	16,380.00	(2,803.24)	13,576.76	
		001981	04000	00012	39607	75700	Training, Workshops and Conference	2,500.00	7,703.83	10,203.83	
Subtotal 1.1							479,999.88	(4,754.13)	475,245.75	35,567.00	
1.2. Reduce Inequality and poverty		001981	04000	00012	39607	61300	Salary & Post Adj Cst-IP Staff (P5) Economist	48,571.00	(15,923.71)	32,647.29	
		001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoB) Economist	25,492.00	(8,512.60)	16,979.40	
		001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoA) Com	5,071.00	(1,062.27)	4,008.73	
		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	75700	Training, Workshops and Conference	2,500.00	-	2,500.00	

	Subtotal 1.2							131,634.00	(25,498.58)	106,135.42	-
	1.3. Capital Investment Facility	001981	11968	00012	39607	71200	International consultants	79,000.00	(57,336.79)	21,663.21	1,700.00
		001981	11968	00012	39607	71300	National consultants	11,000.00	(8,000.00)	3,000.00	
		001981	11968	00012	39607	71600	Travels	21,000.00	(5,420.07)	15,579.93	
		001981	11968	00012	39607	72100	Contractual services - companies	25,000.00	(25,000.00)		
		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	(10,737.50)	262.50	
	Subtotal 1.3							150,000.00	(109,494.36)	40,505.64	1,700.00
	Sub-Total for Output 1							761,633.88	(139,747.07)	621,886.81	37,267.00
Output 2. Planet											
	2.1. Climate Change	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoB) Climate Change	63,731.00	(479.06)	63,251.94	
		001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoA) Com	5,500.00	7,280.49	12,780.49	
		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	5,689.22	76,032.43	-
	2.2. NRM and Biodiveirty	001981	04000	00012	39607	61300	Salary & Post Adj Cst-IP Staff (P4) NRM& Environment	79,800.00	(48,387.03)	31,412.97	
		001981	04000	00012	39607	71400	Contractual Services-Individual (SB5) NRM	4,627.00	6,343.98	10,970.98	
		001981	04000	00012	39607	71400	Contractual Services-Individual (SB4) NRM	20,000.00	(7,394.94)	12,605.06	
		001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoA) Com	5,500.00	756.28	6,256.28	
		001981	04010	00012	39607	71200	Internatinal consultants	20,000.00	-	20,000.00	30,980.00
		001981	04010	00012	39607	72600	Grants (to RECOFT)	40,000.00	10,444.69	50,444.69	
		001981	04000	00012	39607	71600	Travels	10,000.00	(6.20)	9,993.80	
		001981	04000	00012	39607	74200	Translation, printing and publication	9,100.00	-	9,100.00	
		001981	04000	00012	39607	72800	Communication equipment	1,253.50	(982.44)	271.06	
		001981	04000	00012	39607	75700	Training, Workshops and Conference	5,234.37	4,765.63	10,000.00	
	Subtotal 2.2.							195,514.87	(34,460.03)	161,054.84	30,980.00
	2.3. Green Growth	001981	04000	00012	39607	61300	Salary & Post Adj Cst-IP Staff (P4) NRM& Environment	59,850.00	22,172.04	82,022.04	
	Circular economy	001981	04000	00012	39607	71400	Contractual Services-Individual (SB5) NRM	4,627.00	(244.83)	4,382.17	
		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	(4,616.97)	883.03	
		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	64300	Services to projects-CO staff		0.63	0.63	
		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)	68,500.00	-	68,500.00	
		001981	04010	00012	39607	71300	National consultants	3,150.00	1,575.00	4,725.00	
		001981	04010	00012	39607	71400	Contractual Services-Individual		1.00	1.00	
		001981	04010	00012	39607	74200	Translation, printing and publication		5,187.00	5,187.00	

	001981	04010	00012	39607	74500	Miscellaneous Expenses		0.27	0.27		
	001981	04000	00012	39607	72100	Contractual servcies (NGO/Private Sector)	47,800.00	(47,800.00)		28,228.29	
	001981	04000	00012	39607	73100	Meeting room rent	2,000.00	(2,000.00)			
Sustainable Urban Tranport	001981	04000	00012	39607	75700	Training, Workshops and Conference	2,000.00	4,937.08	6,937.08		
	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	(14,557.16)	82,584.84		
	001981	04000	00012	39607	71400	Contractual Services-Individual (SB4) Energy	6,184.00	4,539.44	10,723.44		
	001981	04000	00012	39607	71400	Contractual Services-Individual (SB4) Energy (to be recruited)	15,460.00	(5,036.55)	10,423.45		
	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	71400	Contractual Services-Individual (SB4) Energy		-			
	001981	04010	00012	39607	71200	International consultants	70,000.00	(44,894.40)	25,105.60	66,510.00	
	001981	04010	00012	39607	71400	Contractual Services - Individual TA	33,000.00	(33,000.00)	-		
	001981	04010	00012	39607	72100	Contractual services - companies	66,850.00	(60,844.00)	6,006.00	9,686.00	
	001981	04010	00012	39607	72600	Grants to non-profit NGO partners	35,359.00	-	35,359.00		
	001981	04010	00012	39607	75700	Training, Workshops and Conference	3,141.00	8,450.34	11,591.34		
	001981	04010	00012	39607	71600	Travels	5,000.00	(2,920.76)	2,079.24		
	001981	04000	00012	39607	71200	International consultants	54,000.00	(3,084.50)	50,915.50	31,550.40	
	001981	04000	00012	39607	71300	National consultants	8,000.00	(5,550.00)	2,450.00		
	001981	04000	00012	39607	72500	Supplies/publication/print media	800.00	(8.00)	792.00		
	001981	04000	00012	39607	74200	Translation, printing and publication	8,000.00	(1,935.71)	6,064.29		
	001981	30084	00012	39607	61300	Salary & Post Adj Cst-IP Staff (P5) Energy		4,854.22	4,854.22		
	001981	30084	00012	39607	71400	Contractual Services-Individual (SB4) Energy		5,330.59	5,330.59		
	001981	30084	00012	39607	75100			814.78	814.78		
	Subtotal 2.3							709,465.00	(228,161.49)	481,303.51	135,974.69
	Sub-Total for Output 2							975,323.08	(256,932.30)	718,390.78	166,954.69
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	(4,015.46)	44,555.54	
		001981	04010	00012	39607	61300	Salary & Post Adj Cst-IP Staff (P5) Economist		118.81	118.81	
		001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoB) Economist	12,746.00	(6,894.43)	5,851.57	
		001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoB) Private Sector	31,865.00	5,232.53	37,097.53	
		001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoA) Com	5,071.00	41.16	5,112.16	
		001981	04000	00012	39607	61200	Salary & Post Adj Cst-NP Staff (G6) Com	444.88	(444.88)		
		Subtotal 3.1							98,697.88	(5,962.27)	92,735.61
3.2. Promote CSDG outreach to buienns 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	(14,204.94)	10,365.06		
	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoA) Com	5,071.00	(3,451.54)	1,619.46		
	001981	04000	00012	39607	71400	Salary & Post Adj Cst-NP Staff (SB4) Com (to be recruited)	18,811.00	(16,570.46)	2,240.54		

	001981	04000	00012	39607	71400	UNV national communication officer	14,474.00	9,275.79	23,749.79		
	001981	04000	00012	39607	71400	Contractual Services-Individual (SB1) Com	8,039.00	527.41	8,566.41		
	001981	04000	00012	39607	71400	Contractual Services-Individual (SB1) Com	8,039.00	41.77	8,080.77		
	001981	04000	00012	39607	71500	UN Volunteers		18,536.26	18,536.26		
	001981	04000	00012	39607	71600	Travels	15,031.05	5,171.42	20,202.47		
	001981	04000	00012	39607	75700	Training, Workshops and Conference	2,580.00	-	2,580.00	2,031.00	
	001981	04000	00012	39607	71200	International consultants	65,760.00	6,919.79	72,679.79	18,000.00	
	001981	04000	00012	39607	71300	National consultants	-	18,400.00	18,400.00	6,600.00	
	001981	04000	00012	39607	72100	Contractual Services- Company	2,200.00	-	2,200.00		
	001981	04000	00012	39607	72400	Communic & Audio Visual Equip		480.00	480.00		
	001981	04000	00012	39607	72500	Supplies		42.05	42.05		
	001981	04000	00012	39607	72800	Information technology equip	746.50	3,230.87	3,977.37	8,483.00	
	001981	04000	00012	39607	74200	Audio Visual&Print Prod Costs	9,616.86	3,895.77	13,512.63	3,826.60	
	001981	04000	00012	39607	74500	Miscellaneous Expenses	66.83	12.57	79.40		
	001981	11968	00012	39607	75705	Training, Workshops and Conference		83.75	83.75		
	001981	04010	00012	39607	72100	Contractual Services- Company		55,507.79	55,507.79	27,263.32	
	001981	04010	00012	39607	72800	Information technology equip		319.00	319.00		
	001981	04010	00012	39607	74200	Audio Visual&Print Prod Costs		1,833.19	1,833.19		
	001981	04010	00012	39607	74500	Miscellaneous Expenses		23.92	23.92		
	Subtotal 3.2							175,005.24	90,074.41	265,079.65	66,203.92
3.3. Inclusive social protection for PLHIV and PwDs and Safeguarding	001981	04000	00012	39607	75700	Training, Workshops and Conference	17,410.00	(9,373.35)	8,036.65		
	001981	04000	00012	39607	72600	Grants to Documentation Center of Cambodia		72,000.00	72,000.00		
Access to Affordable Medicines.	001189	04000	00012	39607	75700	Training, Workshops and Conference	30,590.00	(10,000.00)	20,590.00		
	Subtotal 3.3							48,000.00	52,626.65	100,626.65	-
3.4. Governance Innovation Design and piloting	001981	04000	00012	39607	64300	DPC- TA support from regional	7,000.00	(7,000.00)			
	001981	04000	00012	39607	71600	Travels	5,000.00	-	5,000.00		
	001981	04000	00012	39607	75700	Training, Workshops and Conference	55,000.00	(1,219.09)	53,780.91		
	Subtotal 3.4							67,000.00	(8,219.09)	58,780.91	-
3.5. WEE Study	001981	04010	00012	39607	72100	Contractual services - companies	60,000.00	-	60,000.00	37,796.78	
	001981	04010	00012	39607	71200	International consultants	50,000.00	(19,539.65)	30,460.35	17,100.00	
	001981	04010	00012	39607	71300	National consultants	20,000.00	(20,000.00)			
	Subtotal 3.5							130,000.00	(39,539.65)	90,460.35	54,896.78
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)			
	001981	04010	00012	39607	71200	International consultants	25,000.00	(11,838.17)	13,161.83	4,860.00	
	001981	04010	00012	39607	75700	Training, Workshops and Conference	5,000.00	3,036.65	8,036.65		
	001981	04010	00012	39607	72100	Contractual Services- Company	50,000.00	(19,286.00)	30,714.00		
	001981	04010	00012	39607	71300	National consultants	10,000.00	(10,000.00)			
	001981	04010	00012	39607	75700	Training, Workshops and Conference	10,000.00	(10,000.00)		900.00	
	001981	04010	00012	39607	71600	Travels	10,000.00	(1,380.69)	8,619.31		
	001981	04010	00012	39607	71200	International consultants	45,000.00	(45,000.00)			
	001981	30000	10314	39607	71600	Travels		7,123.00	7,123.00		
	001981	30000	10314	39607	72100	Contractual Services- Company		9,000.00	9,000.00		
	001981	30000	10314	39607	74200	Audio Visual& Print Prod Costs				600.00	

		001981	30000	10314	39607	75700	Training, Workshops and Conference		2,272.60	2,272.60	
		001981	30000	10314	39607	75100	GMS (8%)		1,471.65	1,471.65	
	Subtotal 3.6							160,000.00	(79,600.96)	80,399.04	6,360.00
	Sub-Total for Output 3							678,703.12	9,379.09	688,082.21	127,460.70
Project management	Project Management Cost	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoC) Project Manager + private sector	40,950.00	(9,056.13)	31,893.87	
		001981	04000	00012	39607	61200	Salary & Post Adj Cst-NP Staff (G7) Programme associate	46,115.00	(1,385.20)	44,729.80	
		001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoA) Com	5,071.00	(1,263.74)	3,807.26	
		001981	04000	00012	39607	61200	Salary & Post Adj Cst-NP Staff (G5) Procurement	8,800.00	18,303.10	27,103.10	
		001981	04000	00012	39607	61200	Salary & Post Adj Cst-NP Staff (G6) Com	-	-	-	
		001981	04000	00012	39607	75700	Policy Board	1,843.29	(1,120.20)	723.09	
		001981	04000	00012	39607	76100	Realized Loss		17.21	17.21	
		001981	04000	00012	39607	72800	Information technology equip	10,000.00	2,305.22	12,305.22	
		001981	04000	00012	39607	71200	International consultant (CPAP evaluation)	53,162.23	1,454.04	54,616.27	
		001981	04000	00012	39607	71300	National consultant (CPAP evaluation)	11,119.95	219.95	11,339.90	
		001981	04000	00012	39607	71400	Service contract-Individual		113.00	113.00	
		001981	04000	00012	39607	71600	Travel	7,336.00	(5,445.03)	1,890.97	
		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	7,960.68	2,950.47	10,911.15	
		001981	04000	00012	39607	72500	Supplies	1,596.00	473.30	2,069.30	
		001981	04000	00012	39607	73100	Common Service Premise	28,986.00	1,781.19	30,767.19	
		001981	04000	00012	39607	74200	Audio Visual & Print Prod Costs	1,164.26	1,056.00	2,220.26	
		001981	04000	00012	39607	74500	Miscellaneous & ISS	12,400.69	8,666.44	21,067.13	
		001981	04000	00012	39607	74700	Transport, Shipping and handle	100.00	(50.00)	50.00	
		001981	04000	00012	39607	64300	DPC	76,316.19	27,564.84	103,881.03	
		001981	04010	00012	39607	64300	DPC		4,508.26	4,508.26	
		001981	04010	00012	39607	72800	Information technology equip		2,061.17	2,061.17	
		001981	04010	00012	39607	74500	Miscellaneous & ISS		1,932.11	1,932.11	
		001981	30084	00012	39607	61300	Salary & Post Adj Cst-IP Staff		2,142.51	2,142.51	
		001981	30084	00012	39607	72800	Information technology equip		325.00	325.00	
		001981	30084	00012	39607	74200	Audio Visual & Print Prod Costs		367.41	367.41	
		001981	30084	00012	39607	74500	Miscellaneous & ISS	13,185.00	(13,185.00)		
		001981	30084	00012	39607	75700	Training, Workshops and Conference		106.81	106.81	
001981	30084	00012	39607	75100	GMS (8%)	1,055.00	(819.66)	235.34			
	Sub-Total for Project mangemnet						341,926.92	44,023.07	385,949.99	-	
		001981	04000	00012	39607	77630	Dep Exp Owned-ITC		3,185.08	3,185.08	
		001981	04000	00012	39607	72800	Undepreciated Asset				42,784.32
								3,185.08	3,185.08	42,784.32	
TOTAL								2,757,587.00	(340,092.13)	2,417,494.87	374,466.71

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

Source of Fund	G02	Incr./Decr.	G03	Comitment & Asset
TRAC1 - 04000	1,753,347.00	4,534.31	1,757,881.31	166,115.61
TRAC2 - 04010	840,000.00	(255,019.74)	584,980.26	206,051.10
CIF Fund - 11968	150,000.00	(109,410.61)	40,589.39	1,700.00
British Fund - 30000		19,867.25	19,867.25	600.00
Interest Fund - 30084	14,240.00	(63.34)	14,176.66	-
Total:	2,757,587.00	(340,092.13)	2,417,494.87	374,466.71



Annual Work Plan

Cambodia - Phnom-Penh

Project: 00114485
 Project Title: Policy and Innovation

Report Date: 27/2/2020

Year: 2020

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	30,699.50
				UNDP	04000	UNDP	61200	Salaries Costs - GS Staff	0.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	24,674.50
				UNDP	11968	UNDP	71200	International Consultants	10,000.00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	98,550.03
				UNDP	11968	UNDP	71300	Local Consultants	38,251.00
				UNDP	04000	UNDP	71300	Local Consultants	8,250.00
				UNDP	11968	UNDP	74200	Audio Visual&Print Prod Costs	1,460.00
				UNDP	04000	UNDP	71600	Travel	0.00
				UNDP	11968	UNDP	71600	Travel	23,000.00
				UNDP	04000	UNDP	61100	Salary Costs - NP Staff	200,436.30
				UNDP	11968	UNDP	72100	Contractual Services-Companies	20,000.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	5,000.00
				UNDP	11968	UNDP	75700	Training, Workshops and Confer	14,999.61
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	127,499.00
	2. Planet	1/1/2019	31/12/2023	UNDP	04000	UNDP	71400	Contractual Services - Individ	74,650.00
				UNDP	04000	UNDP	61100	Salary Costs - NP Staff	60,584.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	16,500.00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	51,500.00
				UNDP	04000	UNDP	61200	Salaries Costs - GS Staff	0.00
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	04000	UNDP	72800	Information Technology Equipm	0.00
				UNDP	04000	UNDP	71600	Travel	2,000.00
				UNDP	04000	UNDP	71300	Local Consultants	32,000.00
				UNDP	04000	UNDP	72300	Materials & Goods	500.00
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	248,632.33
	3. Peace	1/1/2019	31/12/2023	UNDP	30000	BRITISH EM	75100	Facilities & Administration	682.62



Annual Work Plan

Cambodia - Phnom-Penh

Project: 00114485
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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	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	63,750.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	10,000.00
				UNDP	30000	BRITISH EM	75700	Training, Workshops and Confer	7,850.13
				UNDP	04000	UNDP	71400	Contractual Services - Individ	39,872.50
				UNDP	04000	UNDP	61200	Salaries Costs - GS Staff	0.00
				UNDP	04000	UNDP	71200	International Consultants	23,000.00
				UNDP	04000	UNDP	BA007	IT&C - Budget	8,036.00
				UNDP	04000	UNDP	72800	Information Technology Equipm	4,225.00
				UNDP	04000	UNDP	61100	Salary Costs - NP Staff	99,660.70
				UNDP	04000	UNDP	72500	Supplies	100.00
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	8,000.00
				UNDP	04000	UNDP	71300	Local Consultants	6,600.00
				4. Project Management		1/1/2019	31/12/2023	UNDP	30084
UNDP	04000	UNDP	64300					Staff Mgmt Csts -IP Staff	75,800.00
UNDP	04000	UNDP	71600					Travel	3,000.00
UNDP	04000	UNDP	72500					Supplies	1,000.00
UNDP	04000	UNDP	73100					Rental & Maintenance-Premises	20,264.74
UNDP	04000	UNDP	74200					Audio Visual&Print Prod Costs	3,000.00
UNDP	04010	UNDP	75100					Facilities & Administration	0.00
UNDP	04000	UNDP	72800					Information Technology Equipm	3,000.00
UNDP	30084	UNDP	75100					Facilities & Administration	1,128.27
UNDP	04000	UNDP	75700					Training, Workshops and Confer	2,000.00
UNDP	04000	UNDP	61200					Salaries Costs - GS Staff	79,229.00
UNDP	04010	UNDP	74500					Miscellaneous Expenses	0.00
UNDP	04000	UNDP	72400					Communic & Audio Visual Equip	6,000.00
UNDP	04000	UNDP	61100					Salary Costs - NP Staff	42,997.00
UNDP	04000	UNDP	74500	Miscellaneous Expenses	15,000.00				



Annual Work Plan

Cambodia - Phnom-Penh

Project: 00114485
 Project Title: Policy and Innovation

Report Date: 27/2/2020

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL								1,702,607.70	
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								2,440,887.70	



Annual Work Plan

Cambodia - Phnom-Penh

Project: 00114485
Project Title: Policy and Innovation

Report Date: 27/2/2020

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	1,611,910.00
				UNDP	30084	UNDP	74500	Miscellaneous Expenses	78,840.00
TOTAL								1,690,750.00	
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								2,123,630.00	



Annual Work Plan

Cambodia - Phnom-Penh

Project: 00114485
 Project Title: Policy and Innovation
 Year: 2022

Report Date: 27/2/2020

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	1,396,030.00
				UNDP	30084	UNDP	74500	Miscellaneous Expenses	14,040.00
TOTAL								1,410,070.00	
GRAND TOTAL								1,410,070.00	



Annual Work Plan

Cambodia - Phnom-Penh

Project: 00114485
 Project Title: Policy and Innovation

Report Date: 27/2/2020

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	1,425,022.30
				UNDP	30084	UNDP	74500	Miscellaneous Expenses	78,840.00
TOTAL								1,503,862.30	
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								1,679,882.30	