






CHECK LIST FOR BUDGET REVISION IN ATLAS

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

BudRev.Type: "Go4"

		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	 _____Sovanna Chi	_____ 17-Nov-2020
4.	Revised AWP/BudRev. Cleared by Team Leader	_____N/A_____	_____
5.	AWP/BudRev. Verified by RBM Analyst for accuracy/correctness	 _____Hamkallyan Huy	_____ 17-Nov-2020
6.	BudRev. reviewed/cleared by ARR-Policy	 _____Nimnuon IvEk	_____ 17-Nov-2020
7.	BudRev. signed by Resident Representative	 _____Nick Beresford	_____ 17-Nov-2020
8.	Budget KKed by DRR	 _____Sonali Dayaratne	_____ 18-Nov-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: G04

Budget Year	BRV-G03	Incr./Decr.	BRV-G04
2019 CDR	2,417,494.87	-	2,417,494.87
2019 Commitment & Asset	374,466.71	-	374,466.71
2020	1,702,607.70	78,972.80	1,781,580.50
2021	1,690,750.00	27,000.00	1,717,750.00
2022	1,410,070.00	-	1,410,070.00
2023	1,503,862.30	-	1,503,862.30
	9,099,251.58	105,972.80	9,205,224.38
Allocated Resources			
• Fund 04000:	7,929,220.22	43,500.00	7,972,720.22
2019 CDR	1,757,881.31	-	1,757,881.31
2019 Commitment & Asset	166,115.61	-	166,115.61
2020	1,572,261.00	43,500.00	1,615,761.00
2021	1,611,910.00	-	1,611,910.00
2022	1,396,030.00	-	1,396,030.00
2023	1,425,022.30	-	1,425,022.30
• Fund 30084:	200,000.00	0.00	200,000.00
2019 CDR	14,176.66	-	14,176.66
2020	14,103.34	0.00	14,103.34
2021	78,840.00	-	78,840.00
2022	14,040.00	-	14,040.00
2023	78,840.00	-	78,840.00
• Fund 11968:	150,000.00	(45,527.20)	104,472.80
2019 CDR	40,589.39	-	40,589.39
2019 Commitment & Asset	1,700.00	-	1,700.00
2020	107,710.61	(45,527.20)	62,183.41
• Fund 04010:	791,031.36	-	791,031.36
2019 CDR	584,980.26	-	584,980.26
2019 Commitment & Asset	206,051.10	-	206,051.10
• Fund 30000 (British fund):	29,000.00	(0.00)	29,000.00
2019 CDR	19,867.25	-	19,867.25
2019 Commitment & Asset	600.00	-	600.00
2020	8,532.75	(0.00)	8,532.75
• Fund 30000 (IBRD):	-	108,000.00	108,000.00
2020	-	81,000.00	81,000.00
2021	-	27,000.00	27,000.00
	9,099,251.58	105,972.80	9,205,224.38
Actual fund Received			
• Fund 04000 (2019-2020):	4,515,894.28	146,650.80	4,662,545.08
• Fund 04000 (2019-2020):	3,496,257.92	43,500.00	3,539,757.92
• Fund 04010 (2019-2020):	791,031.36	-	791,031.36
• Fund 11968 (2019-2020):	150,000.00	(45,527.20)	104,472.80
• Fund 30084 (2019-2020):	49,605.00	40,678.00	90,283.00
• Fund 30000-British fund (2019-2020):	29,000.00	(0.00)	29,000.00
• Fund 30000-World Bank (2020-2021):	-	108,000.00	108,000.00
Fund to be received	4,583,357.30	(40,678.00)	4,542,679.30
• Fund 04000 (2021-2023):	4,432,962.30	-	4,432,962.30
• Fund 30084 (2020-2023):	150,395.00	(40,678.00)	109,717.00
	9,099,251.58	105,972.80	9,205,224.38

Brief Description:

The purpose of BRV-G04 is:
 - to reflect the additional TRAC fund in the amount of US\$43,500
 - to reflect World Bank fund in the amount of US\$108,000 (\$81,000 in year 2020, and \$27,000 in year 2021).
 - to reduce CIF fund from US\$150,000 to US\$104,472.50 according to actual fund received.
 - to adjust amount between budget lines per actual expenditure.

Approved on behalf of UNDP

Nick Beresford

Date: 17-Nov-2020

Mr. Nick Beresford
UNDP Resident Representative
UNDP Cambodia

HK *CZ*

United Nations Development Programme

Project ID: 00114485

Output ID: 00112488

Project Title: Policy and Innovation Hub for Sustainable Development



Annual Work Plan 2020

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	CHAT OF ACCOUNT					Budget Description	Budget			Note	
		Q1	Q2	Q3	Q4		IA	Fund	Donor	Dept ID	Account		G03	Incr./Decr.	G04		
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%)	127,499.00	-	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%)	53,534.40	-	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%)	15,972.00	-	15,972.00		
						UNDP	001981	04000	00012	39607	61200	Salary & Post Adj Cst-NP Staff (G6) Com		-			
		x	x	x		UNDP	001981	04000	00012	39607	71200	International consultants	30,699.50	(4,586.00)	26,113.50	a	
		x	x	x	x	UNDP	001981	04000	00012	39607	71300	National consultants	8,250.00	27,426.63	35,676.63		
		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		4,439.02	4,439.02		
		x	x	x		UNDP	001981	04000	00012	39607	72100	Contractual Service - Companies	86,352.00	(15,690.62)	70,661.38	b	
		x	x	x	x	UNDP	001981	04000	00012	39607	74200	Audio Visual&Print Prod Costs		7,388.00	7,388.00		
		x	x	x	x	UNDP	001981	04000	00012	39607	72300	Materials & Goods		2,970.00	2,970.00		
		x	x	x	x	UNDP	001981	04000	00012	39607	75700	Training, Workshops and Conference	5,000.00	(4,191.25)	808.75	c	
	Subtotal 1.3											466,677.80	17,755.78	484,433.58			
1.2. Reduce inequality and poverty		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	(9,825.16)	2,372.87	d	
	Subtotal 1.2											28,431.53	(26,058.66)	2,372.87			
1.3 Capital Investment Facility		x	x	x	x	UNDP	001981	11968	00012	39607	71200	International consultants	10,000.00	25,961.45	35,961.45	e	
		x	x	x	x	UNDP	001981	11968	00012	39607	71300	National consultants	38,251.00	(18,451.00)	19,800.00	f	
		x	x	x	x	UNDP	001981	11968	00012	39607	71600	Travels	23,000.00	(21,791.29)	1,208.71		
		x	x	x	x	UNDP	001981	11968	00012	39607	72100	Contractual services - companies	20,000.00	(14,786.75)	5,213.25	g	
		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)		h	
	Subtotal 1.3											107,710.61	(45,527.20)	62,183.41			
Sub-Total for Output 1												602,819.94	(53,830.08)	548,989.86			
Output 2. Planet: Environmental Protection and Climate Change	2.1. Climate Change	x	x	x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoB) Climate Change	44,612.00	-	44,612.00		
		x	x	x		UNDP	001981	04000	00012	39607	71300	National consultants	15,000.00	5,000.00	20,000.00	i	
		x	x	x	x	UNDP	001981	04000	00012	39607	71600	Travels	2,000.00	-	2,000.00		
		Subtotal 2.1											61,612.00	5,000.00	66,612.00		
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%)	146,633.00	-	146,633.00		
		x	x	x	x	UNDP	001981	04000	00012	39607	71400	Contractual Services-Individual (SB5) NRM (20%)	9,716.00	-	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		

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	CHAT OF ACCOUNT					Budget Description	Budget			
		Q1	Q2	Q3	Q4		IA	Fund	Donor	Dept ID	Account		G03	Incr./Decr.	G04	Note
					UNDP	001981	04000	00012	39607	71200	International consultants	47,900.40	(10,000.00)	37,900.40	j	
		x	x		UNDP	001981	04000	00012	39607	74200	Translation, printing and publication		2,299.00	2,299.00		
		x	x		UNDP	001981	04000	00012	39607	75700	Training, Workshops and Conference	3,000.00	-	3,000.00	k	
	Subtotal 2.2.											233,223.40	(7,701.00)	225,522.40		
	2.3. Green Growth, circular economy, incubator and waste recycling business	x	x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoA) Com (30%)	15,972.00	-	15,972.00		
		x	x	x	UNDP	001981	04000	00012	39607	71200	International consultants	5,000.00	15,338.00	20,338.00	l	
	Capacity Development to MME-DTEBP				UNDP	001981	04000	00012	39607	71300	National consultants		-	-		
	Energy management system and EE Building	x	x	x	UNDP	001981	04000	00012	39607	61300	Salary & Post Adj Cst-IP Staff (P5) Energy (60%)	101,999.33	-	101,999.33		
	Energy/Solar	x	x	x	UNDP	001981	04000	00012	39607	71400	Contractual Services-Individual (SB4) Energy (100%)	32,467.00	-	32,467.00		
	New priority/program (floating solar)	x	x	x	UNDP	001981	04000	00012	39607	71400	Contractual Services-Individual (SB4) Energy (20%)	6,493.00	-	6,493.00		
		x	x	x	UNDP	001981	04000	00012	39607	71200	International consultants	24,150.00	-	24,150.00	m	
		x	x	x	UNDP	001981	04000	00012	39607	71300	National consultants	17,000.00	(2,495.00)	14,505.00	n	
		x	x	x	UNDP	001981	04000	00012	39607	72100	Contractual Services- Company	51,500.00	(441.00)	51,059.00	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		4,143.00	4,143.00		
	Training technicians. Enabling policies (economics of solar)	x	x	x	UNDP	001981	04000	00012	39607	75700	Training, Workshops and Conference	13,500.00	(1,178.00)	12,322.00		
					UNDP	001981	04000	00012	39607	72800	Communication equipment		35.00	35.00		
	Subtotal 2.3											268,581.33	15,402.00	283,983.33		
	2.4 Climate promise & WB partnership support for NDC Update process			x	UNDP	001981	04000	00012	39607	61300	Salary & Post Adj Cst-IP Staff		30,000.00	30,000.00	p	
		x	x	x	UNDP	001981	30000	00015	39607	61300	Salary & Post Adj Cst-IP Staff (P5) Economist (25%)		12,000.00	12,000.00	q	
		x	x	x	UNDP	001981	30000	00015	39607	64300	DPC and ISS		2,000.00	2,000.00		
		x	x	x	UNDP	001981	30000	00015	39607	71200	International consultants		50,000.00	50,000.00	r	
		x	x	x	UNDP	001981	30000	00015	39607	75700	Training, Workshops and Conference		11,000.00	11,000.00	s	
		x	x	x	UNDP	001981	30000	00015	39607	75100	GMS (8%)		6,000.00	6,000.00		
	Subtotal 2.4											-	111,000.00	111,000.00		
	Sub-Total for Output 2											563,416.73	123,701.00	687,117.73		
Output 3. Peace, Participation and Accountability	3.1. Ensure CSDG integration in planning and budgeting	x	x	x	UNDP	001981	04000	00012	39607	61300	Salary & Post Adj Cst-IP Staff (P5) Economist (25%)	63,750.00	-	63,750.00		
		x	x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoB) Economist (20%)	13,383.60	-	13,383.60		
		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	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoA) Com (40%)	21,296.00	-	21,296.00		
	Subtotal 3.1											111,813.20	-	111,813.20		
	3.2. Promote CSDG outreach to buienns and civil society and CSDG financing	x	x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoC) ARR (30%)	25,799.00	-	25,799.00		
		x	x	x	UNDP	001981	04000	00012	39607	71400	UNV national communication officer (100%)	15,198.00	(1,500.00)	13,698.00		
		x	x	x	UNDP	001981	04000	00012	39607	71400	Contractual Services-Individual (SB4) Com (50%)	16,233.50	(4,233.50)	12,000.00		
		x	x	x	UNDP	001981	04000	00012	39607	71400	Contractual Services-Individual (SB1) Com (100%)	8,441.00	-	8,441.00		
		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	1,053.60	5,278.60		
		x			UNDP	001981	04000	00012	39607	74200	Audio Visual& Print Prod Costs	8,000.00	(485.00)	7,515.00		
					UNDP	001981	04000	00012	39607	75700	Training, Workshops and Conference		150.00	150.00		

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	CHAT OF ACCOUNT					Budget Description	Budget			
		Q1	Q2	Q3	Q4		IA	Fund	Donor	Dept ID	Account		G03	Incr./Decr.	G04	Note
		x	x			UNDP	001981	04000	00012	39607	71200	International consultants	9,000.00	18,195.00	27,195.00	t
						UNDP	001981	04000	00012	39607	71300	National consultants		821.90	821.90	
	Subtotal 3.2												105,032.50	4,002.00	109,034.50	
	3.3 Women's economic empowerment	x	x	x	x	UNDP	001981	04000	00012	39607	71300	National consultants	6,600.00	-	6,600.00	u
		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	
	Documentation Center of Cambodia	x	x	x	x	UNDP	001981	04000	00012	39607	72600	Grants		13,500.00	13,500.00	
	Subtotal 3.3												32,398.50	13,500.00	45,898.50	
	3.4 Media Alternatives: exploring innovatins and new directions in media	x	x			UNDP	001981	04000	00012	39607	71200	International Consultant	14,000.00	(9,273.55)	4,726.45	
		x	x			UNDP	001981	30000	10314	39607	75700	Training, Workshops and Conference	7,850.13	(6,585.05)	1,265.08	
		x	x			UNDP	001981	30000	10314	39607	71200	International Consultant		8,908.01	8,908.01	
		x				UNDP	001981	30000	10314	39607	71600	Travels (Chiang Mai trip refund)		(2,327.60)	(2,327.60)	
		x	x			UNDP	001981	30000	10314	39607	75100	GMS (8%)	682.62	4.64	687.26	
	Subtotal 3.4												22,532.75	(9,273.55)	13,259.20	
	Sub-Total for Output 3												271,776.95	8,228.45	280,005.40	
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%)	42,997.00	-	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	(15,404.00)	15,404.00	
		x	x	x	x	UNDP	001981	04000	00012	39607	64300	DPC and ISS	75,000.00	(7,000.00)	68,000.00	
							001981	04000	00012	39607	71200	International consultants		3,450.00	3,450.00	v
							001981	04000	00012	39607	71300	National consultants		12.00	12.00	
		x	x	x	x	UNDP	001981	04000	00012	39607	71600	Travel	3,000.00	-	3,000.00	
		x	x	x	x	UNDP	001981	04000	00012	39607	72800	Information technology equip	3,000.00	-	3,000.00	
		x	x	x	x	UNDP	001981	04000	00012	39607	72400	Communic & Audio Visual	6,000.00	770.00	6,770.00	
		x	x	x	x	UNDP	001981	04000	00012	39607	72500	Supplies	1,000.00	-	1,000.00	
		x	x	x	x	UNDP	001981	04000	00012	39607	73100	Common Service Premise	20,264.74	12,728.13	32,992.87	
		x	x	x	x	UNDP	001981	04000	00012	39607	74200	Audio Visual& Print Prod Costs	3,000.00	(2,000.00)	1,000.00	
		x	x	x	x	UNDP	001981	04000	00012	39607	74500	Miscellaneous & ISS	15,000.00	8,917.30	23,917.30	
		x	x	x	x	UNDP	001981	04000	00012	39607	75700	Policy Board meetings	2,000.00	(600.00)	1,400.00	
		x	x	x	x	UNDP	001981	30084	00012	39607	74500	Miscellaneous & ISS	12,975.07	(5,916.42)	7,058.65	w
				x		UNDP	001981	30084	00012	39607	71200	International consultants			6,000.00	
		x	x	x	x	UNDP	001981	30084	00012	39607	75100	GMS (8%)	1,128.27	(83.58)	1,044.69	
	Sub-Total for Project mangemnet												264,594.08	(5,126.57)	265,467.51	
TOTAL													1,702,607.70	72,972.80	1,781,580.50	

1,781,580.50

Fund per IA	
001981	1,781,580.50

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. SP Fiscal Report launch
- e. TIWB travel & incidentals
- f. Impact investment mission & set up, and DFA report

Source of Fund	G03	Incr./Decr.	G04
TRAC1 - 04000	1,572,261.00	43,500.00	1,615,761.00
TRAC2 - 04010	-	-	-
CIF Fund - 11968	107,710.61	(45,527.20)	62,183.41
British Fund - 30000	8,532.75	(0)	8,532.75
Interest Fund - 30084	14,103.34	0.00	14,103.34
World Bank Fund - 30000		81,000.00	81,000.00
Total:	1,702,607.70	78,972.80	1,781,580.50

HK C2

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	CHAT OF ACCOUNT					Budget Description				Budget Note
		Q1	Q2	Q3	Q4		IA	Fund	Donor	Dept ID	Account		G03	Incr./Decr.	G04	

- g. Impact investment mission & set up
- h. Bonds mission & workshop
- 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,
 - 2) Resource mobilization for EE Work, 3) Support to MoE on Energy policy research, 4)MEF support
- n. Three national consultants for: 1) Energy Efficiency Labeling and MEPS
 - 2) Energy management system and EE Building, 3) Enableing policies (economics of solar) (\$3,000)
- o. Five companies for: 1)Energy Efficiency Labeling and MEPS, 2) Solar energy access, 4) MEF support
 - 3) Enableing policies (economics of solar), 5)New priority/program (floating solar)
- p. International Specialist: Muhibuddin Usamah (for Nov & Dec 2020)
- q. Technical assistance
- r. A study on the international experience and gaps in developing NDC results monitoring and reporting framework and building the online system
- s. Trainings on the findings of the study and consultations with private sector stakeholders
- t. E-commerce
- u. Women's economic empowerment
- v. Consultant for editing & writing
- w. Consultant for PIH writing & communication

Summary by Account

Account	Budget Description	G03	Incr./Decr.	G04
61100	Salary & Post Adj Cst-NP Staff (NO)	403,678.00	-	403,678.00
61200	Salary & Post Adj Cst-NP Staff (GS)	79,229.00	(15,404.00)	63,825.00
61300	Salary & Post Adj Cst-IP Staff	439,881.33	42,000.00	481,881.33
64300	DPC	75,000.00	(5,000.00)	70,000.00
71200	International consultants	140,749.90	103,992.91	244,742.81
71300	National consultants	85,101.00	12,314.53	97,415.53
71400	Contractual Services-Individual	139,197.00	(21,967.00)	117,230.00
71600	Travels	28,000.00	(19,679.87)	8,320.13
72100	Contractual services - companies	180,050.03	(50,743.53)	129,306.50
72300	Materials & Goods	500.00	2,970.00	3,470.00
72400	Communic & Audio Visual	6,000.00	770.00	6,770.00
72500	Supplies	1,100.00	-	1,100.00
72600	Grants	-	13,500.00	13,500.00
72800	Information technology equip	7,225.00	1,088.60	8,313.60
73100	Common Service Premise	20,264.74	12,728.13	32,992.87
74200	Audio Visual& Print Prod Costs	12,460.00	9,885.00	22,345.00
74500	Miscellaneous & ISS	27,975.07	3,000.88	30,975.95
75100	GMS (8%)	1,810.89	5,921.06	7,731.95
75700	Training, Workshops and Conference	46,349.74	(16,403.91)	29,945.83
18094	IT&C-Contra Asset	8,036.00	-	8,036.00
	Total:	1,702,607.70	78,972.80	1,781,580.50

United Nations Development Programme

Project ID: 00114485

Output ID: 00112488

Project Title: Policy and Innovation Hub for Sustainable Development



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	26,113.50	80,000.00	80,000.00	80,000.00	397,601.58
			x	x	x	x	UNDP	001981	04000	00012	39607	71300	National consultants			35,676.63	10,000.00	10,000.00	10,000.00	65,676.63
			x	x	x	x	UNDP	001981	04000	00012	39607	71600	Travels	25,791.36		4,439.02	20,000.00	20,000.00	20,000.00	90,230.38
			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
			x	x	x	x	UNDP	001981	04000	00012	39607	72100	Contractual Service - Companies			70,661.38				70,661.38
			x	x	x	x	UNDP	001981	04000	00012	39607	72300	Materials & Goods	25,000.00		2,970.00				27,970.00
			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	Audio Visual&Print Prod Costs	10,142.00		7,388.00				17,530.00
			x				UNDP	001981	04000	00012	39607	75700	Training, Workshops and Conference			808.75				808.75
			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	Travels	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	Audio Visual&Print Prod Costs	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	484,433.58	483,195.00	500,856.00	519,398.30	2,498,695.63	
	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	
						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	x	x	UNDP	001981	04000	00012	39607	71300	National consultants				10,000.00	10,000.00	10,000.00	30,000.00	
		x	x	x	x	UNDP	001981	04000	00012	39607	71400	Contractual Services-Individual (SB4) Comm (50%)				-	17,045.00	17,897.00	18,792.00	53,734.00
			x			UNDP	001981	04000	00012	39607	72100	Contractual Service - Companies			2,372.87				2,372.87	
			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	17,500.00	
	Subtotal 1.2												106,135.42	-	2,372.87	82,045.00	82,897.00	83,792.00	357,242.29	
	1.3. Capital Investment Facility	x				UNDP	001981	11968	00012	39607	71200	International consultants	21,663.21	1,700.00	35,961.45				59,324.66	
		x				UNDP	001981	11968	00012	39607	71300	National consultants	3,000.00		19,800.00				22,800.00	
		x				UNDP	001981	11968	00012	39607	71600	Travels	15,579.93		1,208.71				16,788.64	
						UNDP	001981	11968	00012	39607	72100	Contractual services - companies			5,213.25				5,213.25	
		x				UNDP	001981	11968	00012	39607	75700	Training, Workshops and Conference	262.50						262.50	

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						
		Subtotal 1.3																			40,505.64	1,700.00	62,183.41	-	-
Sub-Total for Output 1																		621,886.81	37,267.00	548,989.86	565,240.00	583,753.00	603,190.30	2,960,326.97	
Output 2. Planet	2.1. Climate Change																		63,251.94		44,612.00	70,264.00	73,777.00	77,466.00	329,370.94
	x	x	x	x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoB) Climate Change (100%)	12,780.49		-	-	-	12,780.49							
	x					UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoA) Com						20,000.00							
	x					UNDP	001981	04000	00012	39607	71300	National consultants			20,000.00				2,000.00						
	x					UNDP	001981	04000	00012	39607	71600	Travels			2,000.00										
	Subtotal 2.1																		76,032.43	-	66,612.00	70,264.00	73,777.00	77,466.00	364,151.43
	2.2. NRM and Biodiveirty																		31,412.97		146,633.00	153,965.00	-	-	332,010.97
	x	x	x			UNDP	001981	04000	00012	39607	61300	Salary & Post Adj Cst-IP Staff (P4) NRM& Environment (70%)	10,970.98		9,716.00				20,686.98						
	x	x				UNDP	001981	04000	00012	39607	71400	Contractual Services-Individual (SB5) NRM (20%)	12,605.06		25,974.00				38,579.06						
	x	x				UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoA) Com	6,256.28		-	-	-		6,256.28						
	x	x	x	x	x	UNDP	001981	04000	00012	39607	71200	Internatinal consultants	-		37,900.40	30,000.00	30,000.00	30,000.00	127,900.40						
	x					UNDP	001981	04010	00012	39607	71200	Internatinal consultants	20,000.00	30,980.00					50,980.00						
	x					UNDP	001981	04010	00012	39607	72600	Grants (to RECORD)	50,444.69						50,444.69						
	x					UNDP	001981	04000	00012	39607	71600	Travels	9,993.80						9,993.80						
	x					UNDP	001981	04000	00012	39607	74200	Translation, printing and publication	9,100.00		2,299.00				11,399.00						
	x					UNDP	001981	04000	00012	39607	72800	Communication equipment	271.06						271.06						
	x					UNDP	001981	04000	00012	39607	75700	Training, Workshops and Conference	10,000.00		3,000.00				13,000.00						
	Subtotal 2.2.																		161,054.84	30,980.00	225,522.40	183,965.00	30,000.00	30,000.00	661,522.24
	2.3. Green Growth																		82,022.04		-	-	-	-	82,022.04
	Circular economy																		4,382.17		-	-	-	-	4,382.17
	x					UNDP	001981	04000	00012	39607	61300	Contractual Services-Individual (SB5) NRM	48,571.00		-	-	-		48,571.00						
	x	x	x	x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoA) Com (30%)	883.03		15,972.00	16,771.00	17,610.00	18,491.00	69,727.03						
	x	x	x	x	x	UNDP	001981	04000	00012	39607	71200	International consultants	-		20,338.00	50,000.00	50,000.00	50,000.00	170,338.00						
	x		x	x	x	UNDP	001981	04000	00012	39607	71300	National consultants	-		-	10,000.00	10,000.00	10,000.00	30,000.00						
	x					UNDP	001981	04010	00012	39607	64300	Staff Mgmt Costs - IP Staff	0.63						0.63						
x					UNDP	001981	04010	00012	39607	72600	Grant to Univerity 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	4,725.00						4,725.00							
x					UNDP	001981	04010	00012	39607	71400	Contractual Services-Individual	1.00						1.00							
x					UNDP	001981	04010	00012	39607	74200	Translation, printing and publication	5,187.00						5,187.00							
x					UNDP	001981	04010	00012	39607	74500	Miscellaneous Expense	0.27						0.27							
x	x	x	x	x	UNDP	001981	04000	00012	39607	75700	Training, Workshops and Conference	6,937.08			10,000.00	10,000.00	10,000.00	36,937.08							
Sustainable Urban Tranport																		-	28,228.29		50,000.00	50,000.00	50,000.00	178,228.29	
Energy/Solar																		82,584.84		101,999.33	107,099.00	-	-	291,683.17	
x	x	x			UNDP	001981	04000	00012	39607	71400	Contractual Services-Individual (SB4) Energy1 (100%)	10,723.44		32,467.00	-	-	-	43,190.44							
x	x				UNDP	001981	04000	00012	39607	71400	Contractual Services-Individual (SB4) Energy2 (20%)	10,423.45		6,493.00				16,916.45							
x					UNDP	001981	04000	00012	39607	72500	Supplies/publication/media	792.00						792.00							
x					UNDP	001981	04010	00012	39607	71200	International Consultant	25,105.60	66,510.00					91,615.60							
x					UNDP	001981	04010	00012	39607	72100	Contractual services - companies	6,006.00	9,686.00					15,692.00							
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	11,591.34						11,591.34							
x					UNDP	001981	04010	00012	39607	71600	Travels	2,079.24						2,079.24							
x	x	x	x	x	UNDP	001981	04000	00012	39607	71600	Travels				5,000.00	5,000.00	5,000.00	15,000.00							
x	x	x	x	x	UNDP	001981	04000	00012	39607	71200	International consultants	50,915.50	31,550.40	24,150.00	30,000.00	30,000.00	30,000.00	196,615.90							
x	x	x	x	x	UNDP	001981	04000	00012	39607	71300	National consultants	2,450.00		14,505.00	10,000.00	10,000.00	10,000.00	46,955.00							
x					UNDP	001981	04000	00012	39607	72100	Contractual services - companies			51,059.00				51,059.00							
x					UNDP	001981	04000	00012	39607	72300	Materials & Goods			500.00				500.00							
x	x	x	x	x	UNDP	001981	04000	00012	39607	74200	Translation, printing and publication	6,064.29		4,143.00	20,000.00	20,000.00	20,000.00	70,207.29							
x					UNDP	001981	04000	00012	39607	75700	Training, Workshops and Conference			12,322.00	10,000.00	10,000.00	10,000.00	42,322.00							

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	
				x	x	x	UNDP	001981	04000	00012	39607	72800	Communication equipment			35.00	2,000.00	2,000.00	2,000.00	6,035.00
		x					UNDP	001981	30084	00012	39607	61300	Salary & Post Adj Cst-IP Staff (P5) Energy (60%)	4,854.22					4,854.22	
		x					UNDP	001981	30084	00012	39607	71400	Contractual Services-Individual (SB4) Energy2 (20%)	5,330.59					5,330.59	
		x					UNDP	001981	30084	00012	39607	75100	Facilities & Administration	814.78					814.78	
	Subtotal 2.3													481,303.51	135,974.69	283,983.33	320,870.00	214,610.00	215,491.00	1,652,232.53
	2.4 Climate promise & WB partnership support for NDC Update process						UNDP	001981	04000	00012	39607	61300	Salary & Post Adj Cst-IP Staff			30,000.00				30,000.00
		x	x				UNDP	001981	30000	00015	39607	61300	Salary & Post Adj Cst-IP Staff (P5) Economist			12,000.00	3,000.00			15,000.00
		x	x				UNDP	001981	30000	00015	39607	64300	DPC			2,000.00	1,000.00			3,000.00
		x	x				UNDP	001981	30000	00015	39607	71200	International consultants			50,000.00	10,000.00			60,000.00
		x	x				UNDP	001981	30000	00015	39607	75700	Training, Workshops and Conference			11,000.00	11,000.00			22,000.00
Subtotal 2.4															111,000.00	27,000.00				138,000.00
Sub-Total for Output 2													718,390.78	166,954.69	687,117.73	602,099.00	318,387.00	322,957.00	2,815,906.20	
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 (25%)	44,555.54		63,750.00	66,938.00	70,285.00	73,799.00	319,327.54
		x					UNDP	001981	04010	00012	39607	61300	Salary & Post Adj Cst-IP Staff (P5) Economist	118.81						118.81
		x	x	x	x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoB) Economist (20%)	5,851.57		13,383.60	14,053.00	14,756.00	15,494.00	63,538.17
		x	x	x	x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoB) Private Sector (20%)	37,097.53		13,383.60	14,053.00	14,756.00	15,494.00	94,784.13
		x	x	x	x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoA) Com (40%)	5,112.16		21,296.00	22,361.00	23,479.00	24,653.00	96,901.16
	Subtotal 3.1													92,735.61		111,813.20	117,405.00	123,276.00	129,440.00	574,669.81
	3.2. Promote CSDG outreach to buienns and civil society and CSDG financing	x	x	x	x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoC), ARR (30%)	10,365.06		25,799.00	27,089.00	28,443.00	29,865.00	121,561.06
		x					UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoA) Com	1,619.46						1,619.46
		x					UNDP	001981	04000	00012	39607	71400	UNV national communication officer	23,749.79		13,698.00				37,447.79
		x	x	x	x	x	UNDP	001981	04000	00012	39607	71400	Contractual Services-Individual (SB4) Com (50%)	2,240.54		12,000.00	17,045.00	17,897.00	18,792.00	67,974.54
		x	x	x	x	x	UNDP	001981	04000	00012	39607	71400	Contractual Services-Individual (SB1) Com (100%)	8,566.41		8,441.00	8,863.00	9,306.00	9,771.00	44,947.41
		x					UNDP	001981	04000	00012	39607	71400	Contractual Services-Individual (SB1) Com (100%)	8,080.77						8,080.77
		x					UNDP	001981	04000	00012	39607	71500	UN Vojunteers	18,536.26						18,536.26
		x					UNDP	001981	04000	00012	39607	71600	Travels	20,202.47						20,202.47
		x	x				UNDP	001981	04000	00012	39607	72100	Contractual Services- Company	2,200.00						2,200.00
		x					UNDP	001981	04000	00012	39607	72400	Communic & Audio Visual	480.00						480.00
		x	x				UNDP	001981	04000	00012	39607	72500	Supplies	42.05		100.00				142.05
		x	x				UNDP	001981	04000	00012	39607	72800	Information technology equip	3,977.37	8,483.00	5,278.60				17,738.97
		x	x				UNDP	001981	04000	00012	39607	74200	Audio Visual& Print Prod Costs	13,512.63	3,826.60	7,515.00				24,854.23
		x					UNDP	001981	04000	00012	39607	74500	Miscellaneous and Expense	79.40						79.40
x		x	x	x	x	UNDP	001981	04000	00012	39607	75700	Training, Workshops and Conference	2,580.00	2,031.00	150.00	20,000.00	20,000.00	20,000.00	64,761.00	
x	x	x	x	x	UNDP	001981	04000	00012	39607	71200	International consultants	72,679.79	18,000.00	27,195.00	50,000.00	50,000.00	50,000.00	267,874.79		
x	x	x	x	x	UNDP	001981	04000	00012	39607	71300	National consultants	18,400.00	6,600.00	821.90	20,000.00	20,000.00	20,000.00	85,821.90		
x					UNDP	001981	04000	00012	39607	18094	IT&C - Contra Asset			8,036.00				8,036.00		
x					UNDP	001981	11968	00012	39607	75700	Training, Workshops and Conference	83.75						83.75		
x					UNDP	001981	04010	00012	39607	72100	Miscellaneous and Expense	55,507.79	27,263.32					82,771.11		
x					UNDP	001981	04010	00012	39607	72800	Information technology equip	319.00						319.00		
x					UNDP	001981	04010	00012	39607	74200	Audio Visual& Print Prod Costs	1,833.19						1,833.19		
x					UNDP	001981	04010	00012	39607	74500	Miscellaneous and Expense	23.92						23.92		
Subtotal 3.2													265,079.65	66,203.92	109,034.50	142,997.00	145,646.00	148,428.00	877,389.07	
3.3. Inclusive social protection for PLHIV and PwDs and Safeeguarding	x					UNDP	001981	04000	00012	39607	72600	Grants (to Documentation Center of Cambodia)	72,000.00						72,000.00	
	x					UNDP	001981	04000	00012	39607	75700	Training, Workshops and Conference	8,036.65						8,036.65	
	x					MOP	001189	04000	00012	39607	75700	Training, Workshops and Conference	20,590.00						20,590.00	
Subtotal 3.3													100,626.65						100,626.65	
3.4. Governance Innovation Design and piloting	x					UNDP	001981	04000	00012	39607	71600	Travels	5,000.00						5,000.00	
	x					UNDP	001981	04000	00012	39607	75700	Training, Workshops and Conference	53,780.91						53,780.91	
Subtotal 3.4													58,780.91						58,780.91	
3.5. Women's economic empowerment	x	x				UNDP	001981	04010	00012	39607	72100	Contractual services - companies	60,000.00	37,796.78					97,796.78	

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	
	WEE Study	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				25,798.50
			x				UNDP	001981	04000	00012	39607	71300	National consultants	-		6,600.00				6,600.00
	Documentation Center of Cambodia						UNDP	001981	04000	00012	39607	72600	Grants DC-Cam			13,500.00				13,500.00
	Subtotal 3.5													90,460.35	54,896.78	45,898.50	-	-	-	191,255.63
	3.6. Media Alternatives: exploring innovatins and new directions in media	x	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	-		4,726.45				4,726.45
							UNDP	001981	30000	10314	39607	71200	International consultants			8,908.01				8,908.01
		x					UNDP	001981	30000	10314	39607	71600	Travels	7,123.00		(2,327.60)				4,795.40
		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		1,265.08				3,537.68
		x	x				UNDP	001981	30000	10314	39607	75100	GMS (8%)	1,471.65		687.26				2,158.91
	Subtotal 3.6												80,399.04	6,360.00	13,259.20	-	-	-	100,018.24	
	Sub-Total for Output 3												688,082.21	127,460.70	280,005.40	260,402.00	268,922.00	277,868.00	1,902,740.31	
Project management	Project Management Cost	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					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	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		15,404.00				42,507.10
		x	x	x	x	x	UNDP	001981	04000	00012	39607	64300	DPC and ISS	103,881.03		68,000.00	50,000.00	50,000.00	50,000.00	321,881.03
		x	x	x	x	x	UNDP	001981	04000	00012	39607	75700	Policy Board	723.09		1,400.00	2,000.00	2,000.00	2,000.00	8,123.09
		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		3,450.00				58,066.27
		x					UNDP	001981	04000	00012	39607	71300	National Consultant	11,339.90		12.00				11,351.90
		x					UNDP	001981	04000	00012	39607	71400	Service Contract-Individual	113.00						113.00
		x	x	x	x	x	UNDP	001981	04000	00012	39607	72400	Communic & Audio Visual	10,911.15		6,770.00	7,680.00	7,680.00	7,680.00	40,721.15
		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					UNDP	001981	04000	00012	39607	72600	Grants (reclass account code of THIP PHATTHANA MAI THAI LIMITED)	14,765.63						14,765.63
		x	x	x	x	x	UNDP	001981	04000	00012	39607	73100	Common Service Premise	30,767.19		32,992.87	24,000.00	24,000.00	24,000.00	135,760.06
		x	x				UNDP	001981	04000	00012	39607	74200	Audio Visual& Print Prod Costs	2,220.26		1,000.00				3,220.26
		x	x				UNDP	001981	04000	00012	39607	74500	Miscellaneous & ISS	21,067.13		23,917.30				44,984.43
		x					UNDP	001981	04000	00012	39607	74700	Tranport, Shipping and handle	50.00						50.00
		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)			6,000.00	40,000.00		40,000.00	86,000.00
			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	x	UNDP	001981	30084	00012	39607	74500	Miscellaneous & ISS	-		7,058.65	13,000.00	13,000.00	13,000.00	46,058.65
		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		1,044.69	5,840.00	1,040.00	5,840.00	14,000.03
	Sub-Total for Project mangemnet												385,949.99	-	265,467.51	290,009.00	239,008.00	299,847.00	1,480,281.50	

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	
		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	1,781,580.50	1,717,750.00	1,410,070.00	1,503,862.30	9,205,224.38

Fund per IA	
001981	9,138,664.98
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	1,615,761.00	1,611,910.00	1,396,030.00	1,425,022.30	7,972,720.22
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	62,183.41	-	-	-	104,472.80
British fund - 30000	19,867.25	600.00	8,532.75	-	-	-	29,000.00

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Annual Work Plan

Cambodia - Phnom-Penh

Project: 00114485
Project Title: Policy and Innovation

Report Date: 16/11/2020

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	61100	Salary Costs - NP Staff	200,436.30
				UNDP	04000	UNDP	61200	Salaries Costs - GS Staff	0.00
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	127,499.00
				UNDP	04000	UNDP	71200	International Consultants	26,113.50
				UNDP	11968	UNDP	71200	International Consultants	35,961.45
				UNDP	04000	UNDP	71300	Local Consultants	35,676.63
				UNDP	11968	UNDP	71300	Local Consultants	19,800.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	8,441.00
				UNDP	04000	UNDP	71600	Travel	4,439.02
				UNDP	11968	UNDP	71600	Travel	1,208.71
				UNDP	04000	UNDP	72100	Contractual Services-Companies	73,034.25
				UNDP	11968	UNDP	72100	Contractual Services-Companies	5,213.25
				UNDP	04000	UNDP	72200	Equipment and Furniture	0.00
				UNDP	04000	UNDP	72300	Materials & Goods	2,970.00
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	7,388.00
	UNDP	11968	UNDP	74200	Audio Visual&Print Prod Costs	0.00			
	UNDP	04000	UNDP	75700	Training, Workshops and Confer	808.75			
	UNDP	11968	UNDP	75700	Training, Workshops and Confer	0.00			
	2. Planet	1/1/2019	31/12/2023	UNDP	04000	UNDP	61100	Salary Costs - NP Staff	60,584.00
				UNDP	04000	UNDP	61200	Salaries Costs - GS Staff	0.00
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	278,632.33
				UNDP	30000	IBRD	61300	Salary & Post Adj Cst-IP Staff	12,000.00
				UNDP	30000	IBRD	64300	Staff Mgmt Costs - IP Staff	2,000.00
				UNDP	04000	UNDP	71200	International Consultants	82,388.40
				UNDP	30000	IBRD	71200	International Consultants	50,000.00
				UNDP	04000	UNDP	71300	Local Consultants	34,505.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	74,650.00
UNDP	04000	UNDP	71600	Travel	2,000.00				



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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\$	
	2. Planet	1/1/2019	31/12/2023	UNDP	04000	UNDP	72100	Contractual Services-Companies	51,059.00
				UNDP	04000	UNDP	72300	Materials & Goods	500.00
				UNDP	04000	UNDP	72800	Information Technology Equipm	35.00
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	6,442.00
				UNDP	30000	IBRD	75100	Facilities & Administration	6,000.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	15,322.00
				UNDP	30000	IBRD	75700	Training, Workshops and Confer	11,000.00
	3. Peace	1/1/2019	31/12/2023	UNDP	04000	UNDP	61100	Salary Costs - NP Staff	99,660.70
				UNDP	04000	UNDP	61200	Salaries Costs - GS Staff	0.00
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	63,750.00
				UNDP	30000	IBRD	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	IBRD	64300	Staff Mgmt Costs - IP Staff	0.00
				UNDP	04000	UNDP	71200	International Consultants	31,921.45
				UNDP	30000	IBRD	71200	International Consultants	0.00
				UNDP	30000	BRITISH EM	71200	International Consultants	8,908.01
				UNDP	04000	UNDP	71300	Local Consultants	7,421.90
				UNDP	04000	UNDP	71400	Contractual Services - Individ	34,139.00
				UNDP	30000	BRITISH EM	71600	Travel	-2,327.60
				UNDP	04000	UNDP	72100	Contractual Services-Companies	0.00
				UNDP	04000	UNDP	72500	Supplies	100.00
UNDP	04000	UNDP	72600	Grants	13,500.00				
UNDP	04000	UNDP	72800	Information Technology Equipm	5,278.60				
UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	7,515.00				
UNDP	30000	IBRD	74500	Miscellaneous Expenses	0.00				
UNDP	30000	IBRD	75100	Facilities & Administration	0.00				
UNDP	30000	BRITISH EM	75100	Facilities & Administration	687.26				
UNDP	04000	UNDP	75700	Training, Workshops and Confer	150.00				
UNDP	30000	IBRD	75700	Training, Workshops and Confer	0.00				



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Cambodia - Phnom-Penh

Project: 00114485
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Year: 2020

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	30000	BRITISH EM	75700	Training, Workshops and Confer	1,265.08	
				UNDP	04000	UNDP	BA007	IT&C - Budget	8,036.00	
	4. Project Management	1/1/2019	31/12/2023	UNDP	04000	UNDP	61100	Salary Costs - NP Staff	42,997.00	
				UNDP	04000	UNDP	61200	Salaries Costs - GS Staff	63,825.00	
				UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	68,000.00	
				UNDP	04000	UNDP	71200	International Consultants	3,450.00	
				UNDP	30084	UNDP	71200	International Consultants	6,000.00	
				UNDP	04000	UNDP	71300	Local Consultants	12.00	
				UNDP	04000	UNDP	71600	Travel	3,000.00	
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	6,770.00	
				UNDP	04000	UNDP	72500	Supplies	1,000.00	
				UNDP	04000	UNDP	72800	Information Technology Equipmt	3,000.00	
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	32,992.87	
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	1,000.00	
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	23,917.30	
				UNDP	04010	UNDP	74500	Miscellaneous Expenses	0.00	
				UNDP	30084	UNDP	74500	Miscellaneous Expenses	7,058.65	
				UNDP	04010	UNDP	75100	Facilities & Administration	0.00	
				UNDP	30084	UNDP	75100	Facilities & Administration	1,044.69	
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	1,400.00	
TOTAL									1,781,580.50	
00115262	Connect Cambodia: eCommerce	1.Enhanced eCommerce dia	1/4/2019	31/12/2021	UNDP	30000	4PX Exp.	74500	Miscellaneous Expenses	0.00
TOTAL									0.00	
00115884	Sustainable SME cluster	Build capacity of SME Cluste	1/1/2019	30/5/2022	UNDP	30000	WorldBrdg	72100	Contractual Services-Companies	40,000.00
					UNDP	30000	WorldBrdg	75100	Facilities & Administration	3,600.00
					UNDP	30000	WorldBrdg	75700	Training, Workshops and Confer	5,000.00
		Develop framework SME Clu	1/1/2019	30/5/2022	UNDP	30000	WorldBrdg	71200	International Consultants	22,000.00
					UNDP	30000	WorldBrdg	75100	Facilities & Administration	3,600.00



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Cambodia - Phnom-Penh

Project: 00114485
Project Title: Policy and Innovation
Year: 2021

Report Date: 16/11/2020

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	1,611,910.00
				UNDP	30000	IBRD	74500	Miscellaneous Expenses	27,000.00
				UNDP	30084	UNDP	74500	Miscellaneous Expenses	78,840.00
TOTAL								1,717,750.00	
00115262 Connect Cambodia: eCommerce	1.Enhanced eCommerce dia	1/4/2019	31/12/2021	UNDP	30000	4PX Exp.	74500	Miscellaneous Expenses	1,300,000.00
TOTAL								1,300,000.00	
00115884 Sustainable SME cluster	StrategicTenant of SME Clus	1/1/2019	30/5/2022	UNDP	30000	WorldBrdg	74500	Miscellaneous Expenses	41,040.00
TOTAL								41,040.00	
GRAND TOTAL								3,058,790.00	



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Project: 00114485
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Report Date: 16/11/2020

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	1,396,030.00
				UNDP	30084	UNDP	74500	Miscellaneous Expenses	14,040.00
TOTAL								1,410,070.00	
00115884 Sustainable SME cluster	StrategicTenant of SME Clus	1/1/2019	30/5/2022	UNDP	30000	WorldBrdg	74500	Miscellaneous Expenses	39,060.00
TOTAL								39,060.00	
GRAND TOTAL								1,449,130.00	



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Cambodia - Phnom-Penh

Project: 00114485
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Report Date: 16/11/2020

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	30000	4PX Exp.	74500	Miscellaneous Expenses	0.00
TOTAL								0.00	
GRAND TOTAL								1,503,862.30	


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11/17/2020 9:37:08 AM	Sovanna.Chi@undp.org	


Signer Events

Signer Events	Signature	Timestamp
Sovanna Chi		Sent: 11/17/2020 10:02:51 AM
sovanna.chi@undp.org		Viewed: 11/17/2020 10:03:43 AM
Programme and Operations Associate		Signed: 11/17/2020 10:04:25 AM
UNDP Cambodia		
Security Level: Email, Account Authentication (None)	Signature Adoption: Uploaded Signature Image	
	Using IP Address: 203.189.146.241	


Electronic Record and Signature Disclosure:
Not Offered via DocuSign

Hamkallyan Huy		Sent: 11/17/2020 10:04:27 AM
hamkallyan.huy@undp.org		Viewed: 11/17/2020 10:29:46 AM
Programme Finance Analyst		Signed: 11/17/2020 10:30:09 AM
UNDP Cambodia		
Security Level: Email, Account Authentication (None)	Signature Adoption: Uploaded Signature Image	
	Using IP Address: 203.189.146.241	


Electronic Record and Signature Disclosure:
Not Offered via DocuSign

Nimnuon IVEK		Sent: 11/17/2020 10:30:12 AM
nimnuon.ivek@undp.org		Viewed: 11/17/2020 11:10:26 AM
Assistant Resident Representative - Policy & Innovations		Signed: 11/17/2020 1:18:42 PM
UNDP Cambodia		
Security Level: Email, Account Authentication (None)	Signature Adoption: Uploaded Signature Image	
	Using IP Address: 203.176.139.162	

Electronic Record and Signature Disclosure:
Not Offered via DocuSign

Nick Beresford		Sent: 11/17/2020 1:18:45 PM
nick.beresford@undp.org		Viewed: 11/17/2020 10:50:23 PM
Resident Representative		Signed: 11/17/2020 10:51:52 PM
UNDP Cambodia		
Security Level: Email, Account Authentication (None)	Signature Adoption: Uploaded Signature Image	
	Using IP Address: 202.62.37.102	
	Signed using mobile	

Electronic Record and Signature Disclosure:
Not Offered via DocuSign

Signer Events	Signature	Timestamp
Sonali Dayaratne sonali.dayaratne@undp.org Deputy Resident Representative UNDP Cambodia Security Level: Email, Account Authentication (None)	 Signature Adoption: Uploaded Signature Image Using IP Address: 110.74.221.91	Sent: 11/17/2020 10:51:56 PM Viewed: 11/18/2020 11:07:11 PM Signed: 11/18/2020 11:10:02 PM

Electronic Record and Signature Disclosure:
 Not Offered via DocuSign

In Person Signer Events	Signature	Timestamp
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Editor Delivery Events	Status	Timestamp
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Agent Delivery Events	Status	Timestamp
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Intermediary Delivery Events	Status	Timestamp
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Certified Delivery Events	Status	Timestamp
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Carbon Copy Events	Status	Timestamp
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Witness Events	Signature	Timestamp
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Notary Events	Signature	Timestamp
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Envelope Summary Events	Status	Timestamps
Envelope Sent	Hashed/Encrypted	11/17/2020 10:02:51 AM
Certified Delivered	Security Checked	11/18/2020 11:07:11 PM
Signing Complete	Security Checked	11/18/2020 11:10:02 PM
Completed	Security Checked	11/18/2020 11:10:02 PM

Payment Events	Status	Timestamps
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