

## CHECK LIST FOR BUDGET REVISION IN ATLAS

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

BudRev.Type: "INT"

	Signature	Date
1. Project (IP) send AWP/BudRev and received by CO	<u>N/A</u>	<u>                    </u>
2. Annual Work Plan (AWP) reviewed & finalized by Programme Analyst in AWP format	<u>N/A</u>	<u>                    </u>
3. AWP/BudRev. Checked/Cleared for accuracy/Correctness/reflected in Atlas by Programme Associate	<u>E. Young Chi Souanna</u>	<u>26.12.2018</u>
4. Revised AWP/BudRev. Cleared by Team Leader	<u>Richard Marshall</u>	<u>26/12/18</u>
5. AWP/BudRev. Verified by Finance Analyst for accuracy/correctness	<u>[Signature]</u>	<u>26.12.2018</u>
6. BudRev. reviewed/cleared by ACD-P	<u>[Signature]</u>	<u>26.12.18</u>
7. BudRev. signed by CD	<u>[Signature]</u>	<u>27.12.18</u>
8. Budget KKed by Finance Manager.	<u>[Signature]</u>	<u>27/12/18</u>
9. Signed BudRev. sent to IP (if applicable)	<u>N/A</u>	<u>                    </u>

## Sovanna CHI

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**From:** Moeko Saito Jensen  
**Sent:** Tuesday, December 18, 2018 8:05 AM  
**To:** UNDP Cambodia Policy Staff  
**Cc:** Nick Beresford; Rany Pen; Kolap Hul  
**Subject:** Richard as OIC for policy from 24th to 28th of December

Dear Team

I would like to inform you that Richard generously accepted to be an OIC for our unit for the period from 24th to 28th of December.

I may be out of reach by email during the period. If anything urgent, please contact me via "what's up", "telegram" or "line" phone +855 017-868-835.

Best regards  
Moeko

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



*Empowered lives.  
Resilient nations.*

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

**Start Year:** 2019  
**End Year:** 2023

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

**Budget Revision Type:** Initial Budget (BREV/G00)

Budget Year	BRV-INT
2019	1,997,587
2020	1,586,301
2021	1,606,731
2022	1,265,619
2023	1,352,192
<b>7,808,430</b>	
<b>Allocated Resources</b>	
<b>• Fund 04000:</b>	
2019	1,633,347
2020	1,572,261
2021	1,527,891
2022	1,251,579
2023	1,273,352
<b>• Fund 30084:</b>	
2019	14,240
2020	14,040
2021	78,840
2022	78,840
2023	14,040
<b>• Fund 04010:</b>	
2019	350,000
<b>7,808,430</b>	
<b>Actual fund Received</b>	
<b>• Fund 04000 (2019):</b> 1,633,347	
<b>• Fund 04010 (2019):</b> 350,000	
<b>Fund to be received</b>	
<b>• Fund 04000 (2020-2023):</b> 5,625,083	
<b>• Fund 30084 (2020-2023):</b> 200,000	
<b>7,808,430</b>	

**Brief Description:**

The purposes of BRV-INT (initial budget) is to capture project budget with total amount of US\$7,808,430 as per project document.

**Approved on behalf of UNDP**

Mr. Nick Beresford

Date: 27.12.18

UNDP Resident Representative a.i.  
UNDP Cambodia

United Nations Development Programme

Project ID: 00114485

Output ID: 00112488

Project Title: Policy and Innovation Hub for Sustainable Development



Empowered lives.  
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Annual Work Plan 2019

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME					RESPONSIBLE PARTY	CHAT OF ACCOUNT				Budget Description	Planned Budget by Year	
		Y1	Y2	Y3	Y4	Y5		Fund	Donor	Dept ID	Account			
Output 1. Prosperity	1.1. Improve productivity and competitiveness	X	X	X	X	X	UNDP	04000	00012	39607	61300	Salary & Post Adj Cst-IP Staff (P5) Economist	72,857	
	Industry 4.0 & ASEAN Economic Community	X	X	X	X	X	UNDP	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoB) Economist	25,492	
		X	X	X	X	X	UNDP	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoA) Com	5,071	
		X	X	X	X	X	UNDP	04000	00012	39607	61200	Salary & Post Adj Cst-NP Staff (G6) Com	3,762	
		X	X	X	X	X	UNDP	04000	00012	39607	71200	International consultants	80,000	
		X	X	X	X	X	UNDP	04000	00012	39607	71300	National consultants	10,000	
		X	X	X	X	X	UNDP	04000	00012	39607	71600	Travels	20,000	
		BRI	X	X	X	X	X	UNDP	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoC) Project Manager + private sector	16,380
	X		X	X	X	X	UNDP	04000	00012	39607	75700	Training, Workshops and Conference	20,000	
	<b>Subtotal 1.1</b>													<b>253,562</b>
	1.2. Reduce inequality and poverty	X	X	X	X	X	UNDP	04000	00012	39607	61300	Salary & Post Adj Cst-IP Staff (P5) Economist	48,571	
		X	X	X	X	X	UNDP	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoB) Economist	25,492	
		X	X	X	X	X	UNDP	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoA) Com	5,071	
		X	X	X	X	X	UNDP	04000	00012	39607	61200	Salary & Post Adj Cst-NP Staff (G6) Com	3,762	
		X	X	X	X	X	UNDP	04000	00012	39607	71200	International consultants	50,000	
X		X	X	X	X	UNDP	04000	00012	39607	71300	National consultants	10,000		
X		X	X	X	X	UNDP	04000	00012	39607	75700	Training, Workshops and Conference	5,000		
<b>Subtotal 1.2</b>													<b>147,896</b>	

*C. King*

<b>Sub-Total for Output 1</b>													<b>401,458</b>
<b>Output 2. Planet</b>	2.1. Climate Change	X	X	X	X	X	UNDP	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoB) Climate Change	63,731
		X	X	X	X	X	UNDP	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoA) Com	5,500
		X	X	X	X	X	UNDP	04000	00012	39607	61200	Salary & Post Adj Cst-NP Staff (G6) Com	3,762
	<b>Subtotal 2.1</b>												<b>72,993</b>
	2.2. NRM and Biodiveirty	X	X	X	X	X	UNDP	04000	00012	39607	61300	Salary & Post Adj Cst-IP Staff (P4) NRM& Environment	79,800
		X	X	X	X	X	UNDP	04000	00012	39607	71400	Contractual Services-Individual (SB5) NRM	4,627
		X	X	X	X	X	UNDP	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoA) Com	5,500
		X	X	X	X	X	UNDP	04000	00012	39607	61200	Salary & Post Adj Cst-NP Staff (G6) Com	3,762
		X	X	X	X	X	UNDP	04000	00012	39607	71200	Internatinal consultants	30,000
		X					UNDP	04000	00012	39607	71300	National consultants	10,000
		X					UNDP	04010	00012	39607	71200	Internatinal consultants	40,000
		X					UNDP	04010	00012	39607	71300	National consultants	10,000
		X					UNDP	04000	00012	39607	74200	Translation, printing and publication	20,000
		X					UNDP	04000	00012	39607	72800	Communication equipment	2,000
X						UNDP	04000	00012	39607	75700	Training, Workshops and Conference	10,000	
<b>Subtotal 2.2.</b>												<b>215,689</b>	
2.3. Green Growth Circular economy	X	X	X			UNDP	04000	00012	39607	61300	Salary & Post Adj Cst-IP Staff (P4) NRM& Environment	59,850	
	X	X				UNDP	04000	00012	39607	71400	Contractual Services-Individual (SB5) NRM	4,627	
	X	X	X			UNDP	04000	00012	39607	61300	Salary & Post Adj Cst-IP Staff (P5) Energy	48,571	
	X	X	X	X	X	UNDP	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoA) Com	5,500	
	X	X	X	X	X	UNDP	04000	00012	39607	61200	Salary & Post Adj Cst-NP Staff (G6) Com	3,762	
	X	X	X	X	X	UNDP	04000	00012	39607	71200	International consultants (communication)	72,000	
	X	X	X	X	X	UNDP	04000	00012	39607	71300	National consultants	10,000	
	X					UNDP	04010	00012	39607	72600	Grant to Univerity of Cambodia	5,000	
	X					UNDP	04010	00012	39607	71200	International consultants (waste to energy+ EU switch asia)	48,500	
	X					UNDP	04010	00012	39607	71300	National consultants	10,000	
	X	X	X	X	X	UNDP	04000	00012	39607	75700	Training, Workshops and Conference	10,000	
	X	X	X	X	X	UNDP	04000	00012	39607	72100	Contractual servcies (NGO/Private Sector)	50,000	

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Sustainable Urban Transport	X					UNDP	04000	00012	39607	71400	UNV international	18,904	
	X	X	X	X	X	UNDP	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoA) Com	5,500	
	X	X	X	X	X	UNDP	04000	00012	39607	61200	Salary & Post Adj Cst-NP Staff (G6) Com	3,762	
Solar	X	X	X			UNDP	04000	00012	39607	61300	Salary & Post Adj Cst-IP Staff (P5) Energy	97,142	
	X	X				UNDP	04000	00012	39607	71400	Contractual Services-Individual (SB4) Energy	6,184	
	X	X				UNDP	04000	00012	39607	71400	Contractual Services-Individual (SB3) Project Assistant	3,863	
	X	X	X	X	X	UNDP	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoA) Com	5,071	
	X	X	X	X	X	UNDP	04000	00012	39607	61200	Salary & Post Adj Cst-NP Staff (G6) Com	3,762	
	X					UNDP	04010	00012	39607	71400	Contractual Services - Individual TA	33,000	
	X					UNDP	04010	00012	39607	72100	Contractual services - companies	120,000	
	X					UNDP	04010	00012	39607	72600	Grants to non-profit	41,500	
	X					UNDP	04010	00012	39607	75700	Training, Workshops and Conference	37,000	
	X					UNDP	04010	00012	39607	71600	Travels	5,000	
Subtotal 2.3	X	X	X	X	X	UNDP	04000	00012	39607	71200	International consultants	84,000	
	X	X	X	X	X	UNDP	04000	00012	39607	71300	National consultants	18,000	
	X	X	X	X	X	UNDP	04000	00012	39607	74200	Translation, printing and publication	8,000	
<b>Sub-Total for Output 2</b>												<b>1,107,180</b>	
Output 3. Peace	3.1. Ensure CSDG integration in planning and budgeting												
	X	X	X	X	X	UNDP	04000	00012	39607	61300	Salary & Post Adj Cst-IP Staff (P5) Economist	48,571	
	X	X	X	X	X	UNDP	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoB) Economist	12,746	
	X	X	X	X	X	UNDP	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoA) Com	5,071	
	X	X	X	X	X	UNDP	04000	00012	39607	61200	Salary & Post Adj Cst-NP Staff (G6) Com	3,762	
	<b>Subtotal 3.1</b>												<b>70,150</b>
	3.2. Promote CSDG outreach to buienns and civil society and CSDG financing												
	X	X	X	X	X	UNDP	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoC) Project Manager + private sector	24,570	
	X	X	X	X	X	UNDP	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoA) Com	5,071	
	X	X	X	X	X	UNDP	04000	00012	39607	61200	Salary & Post Adj Cst-NP Staff (G6) Com	3,762	
	X	X	X	X	X	UNDP	04000	00012	39607	71400	Contractual Services-Individual (SB1) Com	8,039	
	X	X	X	X	X	UNDP	04000	00012	39607	71400	Contractual Services-Individual (SB1) Com	8,039	
	X	X	X	X	X	UNDP	04000	00012	39607	75700	Training, Workshops and Conference	20,000	
X	X	X	X	X	UNDP	04000	00012	39607	71200	International consultants	50,000		
X	X	X	X	X	UNDP	04000	00012	39607	71300	National consultants	20,000		

*C. King*





Multi-Year Budget 2019 - 2023

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME					RESPONSIBLE PARTY	CHAT OF ACCOUNT				Budget Description	Planned Budget by Year					TOTAL Amount	
		Y1	Y2	Y3	Y4	Y5		Fund	Donor	Dept ID	Account		2019	2020	2021	2022	2023		
Output 1. Prosperity	1.1. Improve productivity and competitiveness Industry 4.0 & ASEAN Economic Community	X	X	X	X	X	UNDP	04000	00012	39607	61300	Salary & Post Adj Cst-IP Staff (P5) Economist	72,857	76,500	80,325	84,341	88,558	402,581	
		X	X	X	X	X	UNDP	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoB) Economist	25,492	26,767	28,105	29,510	30,986	140,860	
		X	X	X	X	X	UNDP	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoA) Com	5,071	5,325	5,591	5,871	6,165	28,023	
		X	X	X	X	X	UNDP	04000	00012	39607	61200	Salary & Post Adj Cst-NP Staff (G6) Com	3,762	3,950	4,148	4,355	4,573	20,788	
		X	X	X	X	X	UNDP	04000	00012	39607	71200	International consultants	80,000	80,000	80,000	80,000	80,000	400,000	
		X	X	X	X	X	UNDP	04000	00012	39607	71300	National consultants	10,000	10,000	10,000	10,000	10,000	50,000	
		X	X	X	X	X	UNDP	04000	00012	39607	71600	Travels	20,000	20,000	20,000	20,000	20,000	100,000	
	BRI		X	X	X	X	X	UNDP	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoC) Project Manager + private sector	16,380	17,199	18,059	18,962	19,910	90,510
			X	X	X	X	X	UNDP	04000	00012	39607	75700	Training, Workshops and Conference	20,000	20,000	20,000	20,000	20,000	100,000
		Subtotal 1.1											253,562	259,741	266,228	273,039	280,192	1,332,762	
	1.2. Reduce inequality and poverty		X	X	X	X	X	UNDP	04000	00012	39607	61300	Salary & Post Adj Cst-IP Staff (P5) Economist	48,571	51,000	53,550	56,228	59,039	268,388
			X	X	X	X	X	UNDP	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoB) Economist	25,492	26,767	28,105	29,510	30,986	140,860
			X	X	X	X	X	UNDP	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoA) Com	5,071	5,325	5,591	5,871	6,165	28,023
			X	X	X	X	X	UNDP	04000	00012	39607	61200	Salary & Post Adj Cst-NP Staff (G6) Com	3,762	3,950	4,148	4,355	4,573	20,788
			X	X	X	X	X	UNDP	04000	00012	39607	71200	International consultants	50,000	50,000	50,000	50,000	50,000	250,000
			X	X	X	X	X	UNDP	04000	00012	39607	71300	National consultants	10,000	10,000	10,000	10,000	10,000	50,000
			X	X	X	X	X	UNDP	04000	00012	39607	75700	Training, Workshops and Conference	5,000	5,000	5,000	5,000	5,000	25,000
		Subtotal 1.2											147,896	152,042	156,394	160,964	165,763	783,059	
	Sub-Total for Output 1											401,458	411,783	422,622	434,003	445,955	2,115,821		
Output 2. Planet	2.1. Climate Change	X	X	X	X	X	UNDP	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoB) Climate Change	63,731	66,918	70,264	73,777	77,466	352,156	
		X	X	X	X	X	UNDP	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoA) Com	5,500	5,775	6,064	6,367	6,685	30,391	
		X	X	X	X	X	UNDP	04000	00012	39607	61200	Salary & Post Adj Cst-NP Staff (G6) Com	3,762	3,950	4,148	4,355	4,573	20,788	
		Subtotal 2.1											72,993	76,643	80,476	84,499	88,724	403,335	
	2.2. NRM and Biodiversity	X	X	X	X	X	UNDP	04000	00012	39607	61300	Salary & Post Adj Cst-IP Staff (P4) NRM& Environment	79,800	83,790	87,980	0	0	251,570	
	X	X	X	X	X	UNDP	04000	00012	39607	71400	Contractual Services-Individual (SB5) NRM	4,627	4,858	0	0	0	9,485		

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	X	X	X	X	X	UNDP	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoA) Com	5,500	5,775	6,064	6,367	6,685	30,391
	X	X	X	X	X	UNDP	04000	00012	39607	61200	Salary & Post Adj Cst-NP Staff (G6) Com	3,762	3,950	4,148	4,355	4,573	20,788
	X	X	X	X	X	UNDP	04000	00012	39607	71200	International consultants	30,000	30,000	30,000	30,000	30,000	150,000
	X					UNDP	04000	00012	39607	71300	National consultants	10,000					10,000
	X					UNDP	04010	00012	39607	71200	International consultants	40,000					40,000
	X					UNDP	04010	00012	39607	71300	National consultants	10,000					10,000
	X					UNDP	04000	00012	39607	74200	Translation, printing and publication	20,000					20,000
	X					UNDP	04000	00012	39607	72800	Communication equipment	2,000					2,000
	X					UNDP	04000	00012	39607	75700	Training, Workshops and Conference	10,000					10,000
<b>Subtotal 2.2.</b>												<b>215,689</b>	<b>128,373</b>	<b>128,192</b>	<b>40,722</b>	<b>41,258</b>	<b>554,234</b>
<b>2.3. Green Growth</b>	X	X	X			UNDP	04000	00012	39607	61300	Salary & Post Adj Cst-IP Staff (P4) NRM& Environment	59,850	62,843	65,985	0	0	188,678
<b>Circular economy</b>	X	X				UNDP	04000	00012	39607	71400	Contractual Services-Individual (SB5) NRM	4,627	4,858	0	0	0	9,485
	X	X	X			UNDP	04000	00012	39607	61300	Salary & Post Adj Cst-IP Staff (P5) Energy	48,571	51,000	53,550	0	0	153,121
	X	X	X	X	X	UNDP	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoA) Com	5,500	5,775	6,064	6,367	6,685	30,391
	X	X	X	X	X	UNDP	04000	00012	39607	61200	Salary & Post Adj Cst-NP Staff (G6) Com	3,762	3,950	4,148	4,355	4,573	20,788
	X	X	X	X	X	UNDP	04000	00012	39607	71200	International consultants (communication)	72,000	72,000	50,000	50,000	50,000	294,000
	X	X	X	X	X	UNDP	04000	00012	39607	71300	National consultants	10,000	10,000	10,000	10,000	10,000	50,000
	X					UNDP	04010	00012	39607	72600	Grant to Univerity of Cambodia	5,000					5,000
	X					UNDP	04010	00012	39607	71200	International consultants (waste to energy+ EU switch asia)	48,500					48,500
	X					UNDP	04010	00012	39607	71300	National consultants	10,000					10,000
	X	X	X	X	X	UNDP	04000	00012	39607	75700	Training, Workshops and Conference	10,000	10,000	10,000	10,000	10,000	50,000
	X	X	X	X	X	UNDP	04000	00012	39607	72100	Contractual servcies (NGO/Private Sector)	50,000	50,000	50,000	50,000	50,000	250,000
<b>Sustainable Urban Tranport</b>	X					UNDP	04000	00012	39607	71400	UNV international	18,904					18,904
	X	X	X	X	X	UNDP	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoA) Com	5,500	5,775	6,064	6,367	6,685	30,391
	X	X	X	X	X	UNDP	04000	00012	39607	61200	Salary & Post Adj Cst-NP Staff (G6) Com	3,762	3,950	4,148	4,355	4,573	20,788
<b>Solar</b>	X	X	X			UNDP	04000	00012	39607	61300	Salary & Post Adj Cst-IP Staff (P5) Energy	97,142	101,999	107,099	0	0	306,240
	X	X				UNDP	04000	00012	39607	71400	Contractual Services-Individual (SB4) Energy	6,184	6,493	0	0	0	12,677
	X	X				UNDP	04000	00012	39607	71400	Contractual Services-Individual (SB3) Project Assistant	3,863	4,056	0	0	0	7,919
	X	X	X	X	X	UNDP	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoA) Com	5,071	5,325	5,591	5,871	6,165	28,023
	X	X	X	X	X	UNDP	04000	00012	39607	61200	Salary & Post Adj Cst-NP Staff (G6) Com	3,762	3,950	4,148	4,355	4,573	20,788
	X					UNDP	04010	00012	39607	71400	Contractual Services - Individual TA	33,000					33,000
	X					UNDP	04010	00012	39607	72100	Contractual services - companies	120,000					120,000
	X					UNDP	04010	00012	39607	72600	Grants to non-profit	41,500					41,500
	X					UNDP	04010	00012	39607	75700	Training, Workshops and Conference	37,000					37,000
	X					UNDP	04010	00012	39607	71600	Travels	5,000					5,000
	X	X	X	X	X	UNDP	04000	00012	39607	71600	Travels		5,000	5,000	5,000	5,000	20,000
	X	X	X	X	X	UNDP	04000	00012	39607	71200	International consultants	84,000	30,000	30,000	30,000	30,000	204,000
	X	X	X	X	X	UNDP	04000	00012	39607	71300	National consultants	18,000	10,000	10,000	10,000	10,000	58,000
	X	X	X	X	X	UNDP	04000	00012	39607	74200	Translation, printing and publication	8,000	20,000	20,000	20,000	20,000	88,000
	X	X	X	X	X	UNDP	04000	00012	39607	75700	Training, Workshops and Conference		10,000	10,000	10,000	10,000	40,000
	X	X	X	X	X	UNDP	04000	00012	39607	72800	Communication equipment		2,000	2,000	2,000	2,000	8,000
<b>Subtotal 2.3</b>												<b>818,498</b>	<b>478,974</b>	<b>453,797</b>	<b>228,670</b>	<b>230,254</b>	<b>2,210,193</b>





## Annual Work Plan

Cambodia - Phnom-Penh

**Project:** 00114485  
**Project Title:** Policy and Innovation

**Report Date:** 26/12/2018

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00112488 Policy and Innovation	1. Prosperity	1/1/2019	31/12/2023	UNDP	04000	UNDP	75700	Training, Workshops and Confer	25,000.00
				UNDP	04000	UNDP	71600	Travel	20,000.00
				UNDP	04000	UNDP	61200	Salaries Costs - GS Staff	7,524.00
				UNDP	04000	UNDP	71300	Local Consultants	20,000.00
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	121,428.00
				UNDP	04000	UNDP	61100	Salary Costs - NP Staff	77,506.00
				UNDP	04000	UNDP	71200	International Consultants	130,000.00
	2. Planet	1/1/2019	31/12/2023	UNDP	04010	UNDP	71400	Contractual Services - Individ	33,000.00
				UNDP	04010	UNDP	71200	International Consultants	88,500.00
				UNDP	04010	UNDP	71600	Travel	5,000.00
				UNDP	04000	UNDP	61100	Salary Costs - NP Staff	90,802.00
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	285,363.00
				UNDP	04000	UNDP	71300	Local Consultants	38,000.00
				UNDP	04000	UNDP	72800	Information Technology Equipm	2,000.00
				UNDP	04010	UNDP	71300	Local Consultants	20,000.00
				UNDP	04000	UNDP	61200	Salaries Costs - GS Staff	18,810.00
				UNDP	04010	UNDP	72600	Grants	46,500.00
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	28,000.00
				UNDP	04010	UNDP	72100	Contractual Services-Companies	120,000.00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	50,000.00
				UNDP	04010	UNDP	75700	Training, Workshops and Confer	37,000.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	38,205.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	20,000.00
				UNDP	04000	UNDP	71200	International Consultants	186,000.00
				3. Peace	1/1/2019	31/12/2023	UNDP	04000	UNDP
	UNDP	04000	UNDP				61100	Salary Costs - NP Staff	47,458.00
	UNDP	04000	UNDP				71200	International Consultants	50,000.00
	UNDP	04000	UNDP				71300	Local Consultants	20,000.00



## Annual Work Plan

Cambodia - Phnom-Penh

Project: 00114485  
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Report Date: 26/12/2018

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	3. Peace	1/1/2019	31/12/2023	UNDP	04000	UNDP	75700	Training, Workshops and Confer	20,000.00
				UNDP	04000	UNDP	61200	Salaries Costs - GS Staff	7,524.00
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	48,571.00
	4. Project Management	1/1/2019	31/12/2023	UNDP	30084	UNDP	74500	Miscellaneous Expenses	13,185.00
				UNDP	30084	UNDP	75100	Facilities & Administration	1,055.00
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	24,000.00
				UNDP	04000	UNDP	71600	Travel	30,000.00
				UNDP	04000	UNDP	61200	Salaries Costs - GS Staff	49,877.00
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	7,680.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	2,000.00
				UNDP	04000	UNDP	72800	Information Technology Equipm	10,000.00
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	5,071.00
				UNDP	04000	UNDP	61100	Salary Costs - NP Staff	40,950.00
				UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	95,000.00
				UNDP	04000	UNDP	72500	Supplies	500.00
<b>TOTAL</b>								<b>1,997,587.00</b>	
<b>GRAND TOTAL</b>								<b>1,997,587.00</b>	



## Annual Work Plan

Cambodia - Phnom-Penh

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

Report Date: 26/12/2018

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



## Annual Work Plan

Cambodia - Phnom-Penh

Project: 00114485  
 Project Title: Policy and Innovation

Report Date: 26/12/2018

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	4. Project Management	1/1/2019	31/12/2023	UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	24,000.00
				UNDP	04010	UNDP	75100	Facilities & Administration	1,040.00
				UNDP	04000	UNDP	72800	Information Technology Equipm	1,000.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	2,000.00
				UNDP	04000	UNDP	61200	Salaries Costs - GS Staff	52,371.00
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	7,680.00
				UNDP	04010	UNDP	74500	Miscellaneous Expenses	13,000.00
				UNDP	04000	UNDP	61100	Salary Costs - NP Staff	48,323.00
<b>TOTAL</b>								<b>1,586,301.00</b>	
<b>GRAND TOTAL</b>								<b>1,586,301.00</b>	



**Annual Work Plan**

**Cambodia - Phnom-Penh**

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

**Report Date:** 26/12/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00112488 Policy and Innovation	1. Prosperity	1/1/2019	31/12/2023	UNDP	04000	UNDP	74500	Miscellaneous Expenses	1,527,891.00
				UNDP	30084	UNDP	74500	Miscellaneous Expenses	78,840.00
<b>TOTAL</b>								<b>1,606,731.00</b>	
<b>GRAND TOTAL</b>								<b>1,606,731.00</b>	



## Annual Work Plan

Cambodia - Phnom-Penh

**Project:** 00114485  
**Project Title:** Policy and Innovation

**Report Date:** 26/12/2018

**Year:** 2022

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





**Annual Work Plan**

**Cambodia - Phnom-Penh**

**Project:** 00114485  
**Project Title:** Policy and Innovation  
**Year:** 2023

**Report Date:** 26/12/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00112488 Policy and Innovation	1. Prosperity	1/1/2019	31/12/2023	UNDP	04000	UNDP	74500	Miscellaneous Expenses	1,273,352.00
				UNDP	30084	UNDP	74500	Miscellaneous Expenses	78,840.00
<b>TOTAL</b>									<b>1,352,192.00</b>
<b>GRAND TOTAL</b>									<b>1,352,192.00</b>