





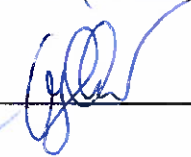
CHECK LIST FOR BUDGET REVISION IN ATLAS

Award ID : 00114485

Project ID : 00112488

Project Title : Policy and Innovation Hub for Sustainable Development

BudRev.Type: **"G01"**

| | 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 |  _____ Ch: Souanna _____ | _____ 06/05/2019 _____ |
| 4. Revised AWP/BudRev. Cleared by Team Leader | _____ N/A _____ | _____ |
| 5. AWP/BudRev. Verified by MSU Analyst for accuracy/correctness |  _____ | _____ 6.5.2019 _____ |
| 6. BudRev. reviewed/cleared by ARR-Policy |  _____ | _____ 06.5.2019 _____ |
| 7. BudRev. signed by Resident Representative |  _____ | _____ 6.5.19 _____ |
| 8. Budget Kked by Finance Manager. |  _____ | _____ 07/05/19 _____ |
| 9. Signed BudRev. sent to IP (if applicable) | _____ N/A _____ | _____ |

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 | Incr./Decr. | BRV-G01 |
|-----------------------------|---------------------|--------------------|---------------------|
| 2019 | 1,997,587.00 | 610,000.00 | 2,607,587.00 |
| 2020 | 1,586,301.00 | - | 1,586,301.00 |
| 2021 | 1,606,731.00 | - | 1,606,731.00 |
| 2022 | 1,265,619.00 | - | 1,265,619.00 |
| 2023 | 1,352,192.00 | - | 1,352,192.00 |
| | 7,808,430.00 | 610,000.00 | 8,418,430.00 |
| Allocated Resources | | | |
| • Fund 04000: | | | |
| | 7,258,430.00 | 120,000.00 | 7,378,430.00 |
| 2019 | 1,633,347.00 | 120,000.00 | 1,753,347.00 |
| 2020 | 1,572,261.00 | - | 1,572,261.00 |
| 2021 | 1,527,891.00 | - | 1,527,891.00 |
| 2022 | 1,251,579.00 | - | 1,251,579.00 |
| 2023 | 1,273,352.00 | - | 1,273,352.00 |
| • Fund 30084: | | | |
| | 200,000.00 | - | 200,000.00 |
| 2019 | 14,240.00 | - | 14,240.00 |
| 2020 | 14,040.00 | - | 14,040.00 |
| 2021 | 78,840.00 | - | 78,840.00 |
| 2022 | 78,840.00 | - | 78,840.00 |
| 2023 | 14,040.00 | - | 14,040.00 |
| • Fund 04010: | | | |
| | 350,000.00 | 490,000.00 | 840,000.00 |
| 2019 | 350,000.00 | 490,000.00 | 840,000.00 |
| | 7,808,430.00 | 120,000.00 | 8,418,430.00 |
| Actual fund Received | | | |
| | 1,983,347.00 | 673,770.14 | 2,657,117.14 |
| • Fund 04000 (2019): | 1,633,347.00 | 120,000.00 | 1,753,347.00 |
| • Fund 04010 (2019): | 350,000.00 | 490,000.00 | 840,000.00 |
| • Fund 30084 (2019): | | 63,770.14 | 63,770.14 |
| Fund to be received | | | |
| | 5,825,083.00 | (63,770.14) | 5,761,312.86 |
| • Fund 04000 (2020-2023): | 5,625,083.00 | (63,770.14) | 5,561,312.86 |
| • Fund 30084 (2020-2023): | 200,000.00 | - | 200,000.00 |
| | 7,808,430.00 | 610,000.00 | 8,418,430.00 |

Brief Description:

The purposes of BRV-G01 is to revise 2019 budget per actual activities and include the additional TRAC fund amounting US\$610,000 for activities under 1.1, 3.3, 3.4, 3.5 and 3.6.

Approved on behalf of UNDP


Mr. Nick Beresford
UNDP Resident Representative
UNDP Cambodia

Date: 6.5.19



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 | | Fund | Donor | Dept ID | Account | | 2019 | 2020 | 2021 | 2022 | 2023 | | |
| | | | | | | | | | | | | | | | | | | | |
| Output 1. Prosperity | 1.1. Improve productivity and competitiveness | X | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 61300 | Salary & Post Adj Cst-IP Staff (P5) Economist | 72,857.00 | 76,500.00 | 80,325.00 | 84,341.00 | 88,558.00 | 402,581.00 | |
| | Industry 4.0 & ASEAN Economic Community | X | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoB) Economist | 25,492.00 | 26,767.00 | 28,105.00 | 29,510.00 | 30,986.00 | 140,860.00 | |
| | | X | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoB) Private Sector | 31,865.00 | | | | | | |
| | | X | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoA) Com | 5,071.00 | 5,325.00 | 5,591.00 | 5,871.00 | 6,165.00 | 28,023.00 | |
| | | X | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 61200 | Salary & Post Adj Cst-NP Staff (G6) Com | 444.88 | 3,950.00 | 4,148.00 | 4,355.00 | 4,573.00 | 17,470.88 | |
| | | X | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 71200 | International consultants | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 400,000.00 | |
| | | X | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 71300 | National consultants | 9,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 49,000.00 | |
| | | X | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 71600 | Travels | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 100,000.00 | |
| | Putting women front and centre of Cambodia's rapid economic growth | X | | | | | UNDP-1981 | 04010 | 00012 | 39607 | 61300 | Salary & Post Adj Cst-IP Staff (P5) Economist | 20,000.00 | | | | | 20,000.00 | |
| | | X | | | | | UNDP-1981 | 04010 | 00012 | 39607 | 71200 | International consultants | 50,000.00 | | | | | 50,000.00 | |
| | | X | | | | | UNDP-1981 | 04010 | 00012 | 39607 | 71200 | International consultants | 20,000.00 | | | | | 20,000.00 | |
| | | X | | | | | UNDP-1981 | 04010 | 00012 | 39607 | 71200 | International consultants | 60,000.00 | | | | | 60,000.00 | |
| | | X | | | | | UNDP-1981 | 04010 | 00012 | 39607 | 72600 | Grants to National Institute of Statistics | 10,000.00 | | | | | 10,000.00 | |
| | | X | | | | | UNDP-1981 | 04010 | 00012 | 39607 | 72600 | Grants to Institute of Technology of Cambodia | 20,000.00 | | | | | 20,000.00 | |
| | | X | | | | | UNDP-1981 | 04010 | 00012 | 39607 | 72800 | Information technology equip | 20,000.00 | | | | | 20,000.00 | |
| | BRI | | X | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoC) Project Manager + private sector | 16,380.00 | 17,199.00 | 18,059.00 | 18,962.00 | 19,910.00 | 90,510.00 |
| | | | X | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 75700 | Training, Workshops and Conference | 5,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 85,000.00 |
| | Subtotal 1.1 | | | | | | | | | | | | 466,109.88 | 259,741.00 | 266,228.00 | 273,039.00 | 280,192.00 | 1,513,444.88 | |
| | 1.2. Reduce inequality and poverty | | X | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 61300 | Salary & Post Adj Cst-IP Staff (P5) Economist | 48,571.00 | 51,000.00 | 53,550.00 | 56,228.00 | 59,039.00 | 268,388.00 |
| | | | X | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoB) Economist | 25,492.00 | 26,767.00 | 28,105.00 | 29,510.00 | 30,986.00 | 140,860.00 |
| | | | X | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoA) Com | 5,071.00 | 5,325.00 | 5,591.00 | 5,871.00 | 6,165.00 | 28,023.00 |
| | | | X | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 61200 | Salary & Post Adj Cst-NP Staff (G6) Com | - | 3,950.00 | 4,148.00 | 4,355.00 | 4,573.00 | 17,026.00 |
| | | | X | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 71200 | International consultants | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 250,000.00 |
| | | X | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 71300 | National consultants | 9,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 49,000.00 | |
| | | X | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 75700 | Training, Workshops and Conference | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 25,000.00 | |
| Subtotal 1.2 | | | | | | | | | | | | 143,134.00 | 152,042.00 | 156,394.00 | 160,964.00 | 165,763.00 | 778,297.00 | | |
| Sub-Total for Output 1 | | | | | | | | | | | | 609,243.88 | 411,783.00 | 422,622.00 | 434,003.00 | 445,955.00 | 2,291,741.88 | | |
| Output 2. Planet | 2.1. Climate Change | X | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoB) Climate Change | 63,731.00 | 66,918.00 | 70,264.00 | 73,777.00 | 77,466.00 | 352,156.00 | |
| | | X | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoA) Com | 5,500.00 | 5,775.00 | 6,064.00 | 6,367.00 | 6,685.00 | 30,391.00 | |

| | | | | | | | | | | | | | | | | | |
|-----------------------------|---|---|---|---|---|-----------|-------|-------|-------|-------|--|-------------------|-------------------|-------------------|------------------|------------------|-------------------|
| | X | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 61200 | Salary & Post Adj Cst-NP Staff (G6) Com | 1,112.21 | 3,950.00 | 4,148.00 | 4,355.00 | 4,573.00 | 18,138.21 |
| Subtotal 2.1 | | | | | | | | | | | | 70,343.21 | 76,643.00 | 80,476.00 | 84,499.00 | 88,724.00 | 400,685.21 |
| 2.2. NRM and Biodiversity | X | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 61300 | Salary & Post Adj Cst-IP Staff (P4) NRM & Environment | 79,800.00 | 83,790.00 | 87,980.00 | - | - | 251,570.00 |
| | X | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 71400 | Contractual Services-Individual (SB5) NRM | 4,627.00 | 4,858.00 | - | - | - | 9,485.00 |
| | X | | | | | UNDP-1981 | 04000 | 00012 | 39607 | 71400 | Contractual Services-Individual (SB4) NRM | 20,000.00 | | | | | 20,000.00 |
| | X | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoA) Com | 5,500.00 | 5,775.00 | 6,064.00 | 6,367.00 | 6,685.00 | 30,391.00 |
| | X | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 61200 | Salary & Post Adj Cst-NP Staff (G6) Com | - | 3,950.00 | 4,148.00 | 4,355.00 | 4,573.00 | 17,026.00 |
| | X | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 71200 | International consultants | - | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 120,000.00 |
| | | | | | | UNDP-1981 | 04000 | 00012 | 39607 | 71300 | National consultants | - | | | | | - |
| | X | | | | | UNDP-1981 | 04010 | 00012 | 39607 | 71200 | International consultants | 40,000.00 | | | | | 40,000.00 |
| | X | | | | | UNDP-1981 | 04010 | 00012 | 39607 | 71300 | National consultants | 10,000.00 | | | | | 10,000.00 |
| | X | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 71600 | Travels | 10,000.00 | | | | | 10,000.00 |
| | X | | | | | UNDP-1981 | 04000 | 00012 | 39607 | 74200 | Translation, printing and publication | 12,100.00 | | | | | 12,100.00 |
| | X | | | | | UNDP-1981 | 04000 | 00012 | 39607 | 72800 | Communication equipment | 1,253.50 | | | | | 1,253.50 |
| | X | | | | | UNDP-1981 | 04000 | 00012 | 39607 | 75700 | Training, Workshops and Conference | 2,234.37 | | | | | 2,234.37 |
| Subtotal 2.2. | | | | | | | | | | | | 185,514.87 | 128,373.00 | 128,192.00 | 40,722.00 | 41,258.00 | 524,059.87 |
| 2.3. Green Growth | X | X | X | | | UNDP-1981 | 04000 | 00012 | 39607 | 61300 | Salary & Post Adj Cst-IP Staff (P4) NRM & Environment | 59,850.00 | 62,843.00 | 65,985.00 | - | - | 188,678.00 |
| Circular economy | X | X | | | | UNDP-1981 | 04000 | 00012 | 39607 | 71400 | Contractual Services-Individual (SB5) NRM | 4,627.00 | 4,858.00 | - | - | - | 9,485.00 |
| | X | X | X | | | UNDP-1981 | 04000 | 00012 | 39607 | 61300 | Salary & Post Adj Cst-IP Staff (P5) Energy | 48,571.00 | 51,000.00 | 53,550.00 | - | - | 153,121.00 |
| | X | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoA) Com | 5,500.00 | 5,775.00 | 6,064.00 | 6,367.00 | 6,685.00 | 30,391.00 |
| | X | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 61200 | Salary & Post Adj Cst-NP Staff (G6) Com | - | 3,950.00 | 4,148.00 | 4,355.00 | 4,573.00 | 17,026.00 |
| | X | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 71200 | International consultants (communication) | 39,560.00 | 72,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 261,560.00 |
| | X | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 71300 | National consultants | 9,400.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 49,400.00 |
| | X | | | | | UNDP-1981 | 04010 | 00012 | 39607 | 72600 | Grant to University of Cambodia | 5,000.00 | | | | | 5,000.00 |
| | X | | | | | UNDP-1981 | 04010 | 00012 | 39607 | 71200 | International consultants (waste to energy+ EU switch asia) | 48,500.00 | | | | | 48,500.00 |
| | X | | | | | UNDP-1981 | 04010 | 00012 | 39607 | 71300 | National consultants | 10,000.00 | | | | | 10,000.00 |
| | X | X | | | | UNDP-1981 | 04000 | 00012 | 39607 | 73100 | Meeting room rent | 2,000.00 | | | | | 2,000.00 |
| | X | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 75700 | Training, Workshops and Conference | 2,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 42,000.00 |
| | X | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 72100 | Contractual services (NGO/Private Sector) | 47,800.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 247,800.00 |
| Sustainable Urban Transport | X | | | | | UNDP-1981 | 04000 | 00012 | 39607 | 71400 | UNV international | - | | | | | - |
| | X | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoA) Com | 5,500.00 | 5,775.00 | 6,064.00 | 6,367.00 | 6,685.00 | 30,391.00 |
| | X | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 61200 | Salary & Post Adj Cst-NP Staff (G6) Com | - | 3,950.00 | 4,148.00 | 4,355.00 | 4,573.00 | 17,026.00 |
| Solar | X | X | X | | | UNDP-1981 | 04000 | 00012 | 39607 | 61300 | Salary & Post Adj Cst-IP Staff (P5) Energy | 97,142.00 | 101,999.00 | 107,099.00 | - | - | 306,240.00 |
| | X | X | | | | UNDP-1981 | 04000 | 00012 | 39607 | 71400 | Contractual Services-Individual (SB4) Energy | 6,184.00 | 6,493.00 | - | - | - | 12,677.00 |
| | X | | | | | UNDP-1981 | 04000 | 00012 | 39607 | 71400 | Contractual Services-Individual (SB4) Energy (to be recruited) | 15,460.00 | | | | | |
| | X | X | | | | UNDP-1981 | 04000 | 00012 | 39607 | 71400 | Contractual Services-Individual (SB3) Project Assistant | - | 4,056.00 | - | - | - | 4,056.00 |
| | X | X | | | | UNDP-1981 | 04000 | 00012 | 39607 | 72500 | Supplies/publication/media | 800.00 | | | | | 800.00 |
| | X | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoA) Com | 5,071.00 | 5,325.00 | 5,591.00 | 5,871.00 | 6,165.00 | 28,023.00 |
| | X | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 61200 | Salary & Post Adj Cst-NP Staff (G6) Com | - | 3,950.00 | 4,148.00 | 4,355.00 | 4,573.00 | 17,026.00 |
| | X | X | X | X | X | UNDP-1981 | 04010 | 00012 | 39607 | 71200 | International Consultant | 50,000.00 | | | | | 50,000.00 |
| | X | | | | | UNDP-1981 | 04010 | 00012 | 39607 | 71400 | Contractual Services - Individual TA | 33,000.00 | | | | | 33,000.00 |
| | X | | | | | UNDP-1981 | 04010 | 00012 | 39607 | 72100 | Contractual services - companies | 70,000.00 | | | | | 70,000.00 |
| | X | | | | | UNDP-1981 | 04010 | 00012 | 39607 | 72600 | Grants to non-profit NGO partners | 41,500.00 | | | | | 41,500.00 |

| | | | | | | | | | | | | | | | | | |
|-----------------|--|-------------------------------|---|---|---|-----------|-------|-------|-------|-------|---|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| | | X | | | | UNDP-1981 | 04010 | 00012 | 39607 | 75700 | Training, Workshops and Conference | 37,000.00 | | | | | 37,000.00 |
| | | X | | | | UNDP-1981 | 04010 | 00012 | 39607 | 71600 | Travels | 5,000.00 | | | | | 5,000.00 |
| | | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 71600 | Travels | | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 20,000.00 |
| | | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 71200 | International consultants | 54,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 174,000.00 |
| | | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 71300 | National consultants | 8,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 48,000.00 |
| | | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 74200 | Translation, printing and publication | 8,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 88,000.00 |
| | | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 75700 | Training, Workshops and Conference | | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 40,000.00 |
| | | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 72800 | Communication equipment | | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 8,000.00 |
| | | Subtotal 2.3 | | | | | | | | | | 719,465.00 | 478,974.00 | 453,797.00 | 228,670.00 | 230,254.00 | 2,095,700.00 |
| | | Sub-Total for Output 2 | | | | | | | | | | 975,323.08 | 683,990.00 | 662,465.00 | 353,891.00 | 360,236.00 | 3,020,445.08 |
| Output 3. Peace | 3.1. Ensure CSDG Integration in planning and budgeting | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 61300 | Salary & Post Adj Cst-IP Staff (P5) Economist | 48,571.00 | 51,000.00 | 53,550.00 | 56,228.00 | 59,039.00 | 268,388.00 |
| | | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoB) Economist | 12,746.00 | 13,383.00 | 14,052.00 | 14,755.00 | 15,493.00 | 70,429.00 |
| | | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoB) Private Sector | 31,865.00 | | | | | |
| | | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoA) Com | 5,071.00 | 5,325.00 | 5,591.00 | 5,871.00 | 6,165.00 | 28,023.00 |
| | | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 61200 | Salary & Post Adj Cst-NP Staff (G6) Com | 444.88 | 3,950.00 | 4,148.00 | 4,355.00 | 4,573.00 | 17,470.88 |
| | | Subtotal 3.1 | | | | | | | | | | 98,697.88 | 73,658.00 | 77,341.00 | 81,209.00 | 85,270.00 | 384,310.88 |
| | 3.2. Promote CSDG outreach to bulenss and civil society and CSDG financing | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoC) Project Manager + private sector | 24,570.00 | 25,799.00 | 27,089.00 | 28,443.00 | 29,865.00 | 135,766.00 |
| | | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoA) Com | 5,071.00 | 5,325.00 | 5,591.00 | 5,871.00 | 6,165.00 | 28,023.00 |
| | | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 61200 | Salary & Post Adj Cst-NP Staff (G6) Com | - | 3,950.00 | 4,148.00 | 4,355.00 | 4,573.00 | 17,026.00 |
| | | X | | | | UNDP-1981 | 04000 | 00012 | 39607 | 71400 | UNV national communication officer | 14,474.00 | | | | | |
| | | X | | | | UNDP-1981 | 04000 | 00012 | 39607 | 71400 | Contractual Services-Individual (SB4) Com | 18,811.00 | | | | | |
| | | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 71400 | Contractual Services-Individual (SB1) Com | 8,039.00 | 8,441.00 | 8,863.00 | 9,306.00 | 9,771.00 | 44,420.00 |
| | | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 71400 | Contractual Services-Individual (SB1) Com | 8,039.00 | 8,441.00 | 8,863.00 | 9,306.00 | 9,771.00 | 44,420.00 |
| | | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 71600 | Travels | 10,000.00 | | | | | 10,000.00 |
| | | X | | | | UNDP-1981 | 04000 | 00012 | 39607 | 72100 | Contractual Services- Company | 2,200.00 | | | | | 2,200.00 |
| | | X | | | | UNDP-1981 | 04000 | 00012 | 39607 | 72800 | Information technology equip | 746.50 | | | | | 746.50 |
| | | X | | | | UNDP-1981 | 04000 | 00012 | 39607 | 74200 | Audio Visual& Print Prod Costs | 7,000.00 | | | | | 7,000.00 |
| | | X | | | | UNDP-1981 | 04000 | 00012 | 39607 | 74500 | | 54.74 | | | | | 54.74 |
| | | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 75700 | Training, Workshops and Conference | 6,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 86,000.00 |
| | | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 71200 | International consultants | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 250,000.00 |
| | | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 71300 | National consultants | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 100,000.00 |
| | | Subtotal 3.2 | | | | | | | | | | 175,005.24 | 141,956.00 | 144,554.00 | 147,281.00 | 150,145.00 | 725,656.24 |
| | 3.3. Inclusive social protection for PLHIV and PwDs and Safeguarding Access to Affordable Medicines. | x | x | x | x | UNDP-1981 | 04000 | 00012 | 39607 | 75700 | Training, Workshops and Conference | 48,000.00 | | | | | 48,000.00 |
| | | Subtotal 3.3 | | | | | | | | | | 48,000.00 | - | - | - | - | 48,000.00 |
| | 3.4. Governance Innovation Design and piloting | x | x | x | x | UNDP-1981 | 04000 | 00012 | 39607 | 64300 | DPC- TA support from regional | 7,000.00 | | | | | 7,000.00 |
| | | x | x | x | x | UNDP-1981 | 04000 | 00012 | 39607 | 71600 | Travels | 5,000.00 | | | | | 5,000.00 |
| | | x | x | x | x | UNDP-1981 | 04000 | 00012 | 39607 | 75700 | Training, Workshops and Conference | 55,000.00 | | | | | 55,000.00 |
| | | Subtotal 3.4 | | | | | | | | | | 67,000.00 | - | - | - | - | 67,000.00 |
| | 3.5. WEE Study | x | x | x | x | UNDP-1981 | 04010 | 00012 | 39607 | 72100 | Contractual services - companies | 60,000.00 | | | | | 60,000.00 |
| | | x | x | x | x | UNDP-1981 | 04010 | 00012 | 39607 | 71200 | International consultants | 50,000.00 | | | | | 50,000.00 |
| | | x | x | x | x | UNDP-1981 | 04010 | 00012 | 39607 | 71300 | National consultants | 20,000.00 | | | | | 20,000.00 |
| | | Subtotal 3.5 | | | | | | | | | | 130,000.00 | - | - | - | - | 130,000.00 |
| | 3.6. Media Alternatives: | x | x | x | x | UNDP-1981 | 04010 | 00012 | 39607 | 75700 | Training, Workshops and Conference | 5,000.00 | | | | | 5,000.00 |

| | | | | | | | | | | | | | | | | | | |
|--|-------------------------|--|---|---|-----------|-------|-----------|-------|-------|------------------------------------|---------------------|---|---------------------|---------------------|---------------------|---------------------|-------------------|---------------------|
| exploring innovatins and new directions in media | x | x | x | x | UNDP-1981 | 04010 | 00012 | 39607 | 71200 | International consultants | 25,000.00 | | | | 25,000.00 | | | |
| | x | x | x | x | UNDP-1981 | 04010 | 00012 | 39607 | 75700 | Training, Workshops and Conference | 5,000.00 | | | | 5,000.00 | | | |
| | x | x | x | x | UNDP-1981 | 04010 | 00012 | 39607 | 72100 | Contractual Services- Company | 50,000.00 | | | | 50,000.00 | | | |
| | x | x | x | x | UNDP-1981 | 04010 | 00012 | 39607 | 71300 | National consultants | 10,000.00 | | | | 10,000.00 | | | |
| | x | x | x | x | UNDP-1981 | 04010 | 00012 | 39607 | 75700 | Training, Workshops and Conference | 10,000.00 | | | | 10,000.00 | | | |
| | x | x | x | x | UNDP-1981 | 04010 | 00012 | 39607 | 71600 | Travels | 10,000.00 | | | | 10,000.00 | | | |
| | x | x | x | x | UNDP-1981 | 04010 | 00012 | 39607 | 71200 | International consultants | 45,000.00 | | | | 45,000.00 | | | |
| | Subtotal 3.6 | | | | | | | | | | | 160,000.00 | - | - | - | - | 160,000.00 | |
| Sub-Total for Output 3 | | | | | | | | | | | 678,703.12 | 215,614.00 | 221,895.00 | 228,490.00 | 235,415.00 | 1,514,967.12 | | |
| Project management | Project Management Cost | X | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoC) Project Manager | 40,950.00 | 42,998.00 | 45,148.00 | 47,405.00 | 49,775.00 | 226,276.00 |
| | | X | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 61200 | Salary & Post Adj Cst-NP Staff (G7) Programme associate | 46,115.00 | 48,421.00 | 50,842.00 | 53,384.00 | 56,053.00 | 254,815.00 |
| | | X | | | | | UNDP-1981 | 04000 | 00012 | 39607 | 61200 | Salary & Post Adj Cst-NP Staff (G5) Procurement | 8,800.00 | | | | | |
| | | X | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoA) Com | 5,071.00 | 5,325.00 | 5,591.00 | 5,871.00 | 6,165.00 | 28,023.00 |
| | | X | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 61200 | Salary & Post Adj Cst-NP Staff (G6) Com | - | 3,950.00 | 4,148.00 | 4,355.00 | 4,573.00 | 17,026.00 |
| | | X | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 75700 | Policy Board | 1,843.29 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 9,843.29 |
| | | X | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 72800 | Information technology equip | 10,000.00 | 1,000.00 | 1,000.00 | 10,000.00 | 1,000.00 | 23,000.00 |
| | | X | | | | | UNDP-1981 | 04000 | 00012 | 39607 | 71600 | Travel | 9,726.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 129,726.00 |
| | | X | | | | | UNDP-1981 | 04000 | 00012 | 39607 | 71200 | International Consultant | 52,440.00 | | | | | 52,440.00 |
| | | X | | | | | UNDP-1981 | 04000 | 00012 | 39607 | 71300 | National Consultant | 10,600.00 | | | | | 10,600.00 |
| | | X | | | | | UNDP-1981 | 04000 | 00012 | 39607 | 72600 | Grant to Royal University of Phnom Penh | 14,765.63 | | | | | 14,765.63 |
| | | X | | | | | UNDP-1981 | 04000 | 00012 | 39607 | 74700 | Tranport, Shipping and handle | 100.00 | | | | | 100.00 |
| | | X | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 72400 | Communic & Audio Visual | 7,680.00 | 7,680.00 | 7,680.00 | 7,680.00 | 7,680.00 | 38,400.00 |
| | | X | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 73100 | Common Service Premise | 28,986.00 | 24,000.00 | 24,000.00 | 24,000.00 | 24,000.00 | 124,986.00 |
| | | X | | | | | UNDP-1981 | 04000 | 00012 | 39607 | 74200 | Audio Visual& Print Prod Costs | 900.00 | | | | | 900.00 |
| | | X | X | X | X | X | UNDP-1981 | 30084 | 00012 | 39607 | 74500 | Miscellaneous & ISS | 13,185.00 | 13,000.00 | 13,000.00 | 13,000.00 | 13,000.00 | 65,185.00 |
| | | X | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 74500 | Miscellaneous & ISS | 1,000.00 | | | | | 1,000.00 |
| | | X | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 72500 | Supplies | 1,100.00 | 500.00 | 500.00 | 500.00 | 500.00 | 3,100.00 |
| | | X | X | X | X | X | UNDP-1981 | 04000 | 00012 | 39607 | 64300 | DPC | 90,000.00 | 95,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 335,000.00 |
| | | | | X | | | UNDP-1981 | 30084 | 00012 | 39607 | 71200 | Evaluation (International Consultant) | | | 40,000.00 | | 40,000.00 | 80,000.00 |
| | | | | X | | | UNDP-1981 | 30084 | 00012 | 39607 | 71300 | Evaluation (Local Consultant) | | | 20,000.00 | | 20,000.00 | 40,000.00 |
| | | X | X | X | X | X | UNDP-1981 | 30084 | 00012 | 39607 | 75100 | GMS (8%) | 1,055.00 | 1,040.00 | 5,840.00 | 1,040.00 | 5,840.00 | 14,815.00 |
| | | Sub-Total for Project mangemnet | | | | | | | | | | | 344,316.92 | 274,914.00 | 299,749.00 | 249,235.00 | 310,586.00 | 1,470,000.92 |
| TOTAL | | | | | | | | | | | 2,607,587.00 | 1,586,301.00 | 1,606,731.00 | 1,265,619.00 | 1,352,192.00 | 8,297,155.00 | | |

| Source of Fund | 2019 | 2020 | 2021 | 2022 | 2023 | TOTAL |
|-----------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| TRAC1 - 04000 | 1,753,347.00 | 1,572,261.00 | 1,527,891.00 | 1,251,579.00 | 1,273,352.00 | 7,257,155.00 |
| TRAC2 - 04010 | 840,000.00 | - | - | - | - | 840,000.00 |
| Interest Fund - 30084 | 14,240.00 | 14,040.00 | 78,840.00 | 14,040.00 | 78,840.00 | 200,000.00 |



Annual Work Plan 2019

| EXPECTED OUTPUTS | PLANNED ACTIVITIES | TIMEFRAME | | | | RESPONSIBLE PARTY | CHAT OF ACCOUNT | | | | Budget Description | Budget Revision | | | Budget Note |
|-------------------------------|---|-----------|----|----|-------|-------------------|-----------------|-------|---------|------------------------------------|--|-------------------|-------------------|-------------------|-------------|
| | | Q1 | Q2 | Q3 | Q4 | | Fund | Donor | Dept ID | Account | | G00 | Incr./Decr. | G01 | |
| Output 1. Prosperity | 1.1. Improve productivity and competitiveness Industry 4.0 & ASEAN Economic Community | X | X | X | X | UNDP 001981 | 04000 | 00012 | 39607 | 61300 | Salary & Post Adj Cst-IP Staff (P5) Economist | 72,857.00 | - | 72,857.00 | |
| | | X | X | X | X | | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoB) Economist | 25,492.00 | - | 25,492.00 | |
| | | X | X | X | X | | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoB) Private Sector | | 31,865.00 | 31,865.00 | |
| | | X | X | X | X | | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoA) Com | 5,071.00 | - | 5,071.00 | |
| | | X | X | X | X | | 04000 | 00012 | 39607 | 61200 | Salary & Post Adj Cst-NP Staff (G6) Com | 3,762.00 | (3,317.12) | 444.88 | |
| | | X | X | X | X | | 04000 | 00012 | 39607 | 71200 | International consultants | 80,000.00 | - | 80,000.00 | |
| | | X | X | X | X | | 04000 | 00012 | 39607 | 71300 | National consultants | 10,000.00 | (1,000.00) | 9,000.00 | |
| | | X | X | X | X | | 04000 | 00012 | 39607 | 71600 | Travels | 20,000.00 | - | 20,000.00 | |
| | Putting women front and centre of Cambodia's rapid economic growth | X | X | X | X | UNDP 001981 | 04010 | 00012 | 39607 | 61300 | Salary & Post Adj Cst-IP Staff (P5) Economist | - | 20,000.00 | 20,000.00 | a |
| | | X | X | X | X | | 04010 | 00012 | 39607 | 71200 | International consultants | - | 50,000.00 | 50,000.00 | b |
| | | X | X | X | X | | 04010 | 00012 | 39607 | 71200 | International consultants | - | 20,000.00 | 20,000.00 | c |
| | | X | X | X | X | | 04010 | 00012 | 39607 | 71200 | International consultants | - | 60,000.00 | 60,000.00 | d |
| | | X | X | X | X | | 04010 | 00012 | 39607 | 72600 | Grants to National Institute of Statistics | - | 10,000.00 | 10,000.00 | e |
| | | X | X | X | X | | 04010 | 00012 | 39607 | 72600 | Grants to Institute of Technology of Cambodia | - | 20,000.00 | 20,000.00 | f |
| | | X | X | X | X | | 04010 | 00012 | 39607 | 72800 | Information technology equip | - | 20,000.00 | 20,000.00 | g |
| | BRI | X | X | X | X | UNDP 001981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoC) Project Manager | 16,380.00 | - | 16,380.00 | |
| | | X | X | X | X | | 04000 | 00012 | 39607 | 75700 | Training, Workshops and Conference | 20,000.00 | (15,000.00) | 5,000.00 | |
| | Subtotal 1.1 | | | | | | | | | | | 253,562.00 | 212,547.88 | 466,109.88 | |
| | 1.2. Reduce inequality and poverty | X | X | X | X | UNDP 001981 | 04000 | 00012 | 39607 | 61300 | Salary & Post Adj Cst-IP Staff (P5) Economist | 48,571.00 | - | 48,571.00 | |
| | | X | X | X | X | | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoB) Economist | 25,492.00 | - | 25,492.00 | |
| | | X | X | X | X | | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoA) Com | 5,071.00 | - | 5,071.00 | |
| | | X | X | X | X | | 04000 | 00012 | 39607 | 61200 | Salary & Post Adj Cst-NP Staff (G6) Com | 3,762.00 | (3,762.00) | - | |
| | | X | X | X | X | | 04000 | 00012 | 39607 | 71200 | International consultants | 50,000.00 | - | 50,000.00 | |
| X | | X | X | X | 04000 | | 00012 | 39607 | 71300 | National consultants | 10,000.00 | (1,000.00) | 9,000.00 | | |
| X | | X | X | X | 04000 | | 00012 | 39607 | 75700 | Training, Workshops and Conference | 5,000.00 | - | 5,000.00 | | |
| Subtotal 1.2 | | | | | | | | | | | | 147,896.00 | (4,762.00) | 143,134.00 | |
| Sub-Total for Output 1 | | | | | | | | | | | 401,458.00 | 207,785.88 | 609,243.88 | | |
| Output 2. Planet | 2.1. Climate Change | X | X | X | X | UNDP 001981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoB) Climate Change | 63,731.00 | - | 63,731.00 | |
| | | X | X | X | X | | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoA) Com | 5,500.00 | - | 5,500.00 | |
| | | X | X | X | X | | 04000 | 00012 | 39607 | 61200 | Salary & Post Adj Cst-NP Staff (G6) Com | 3,762.00 | (2,649.79) | 1,112.21 | |

| | | | | | | | | | | | | | |
|---------------------------------------|---|---|---|-------|----------------|-------|-------|-----------------------------------|-----------|---|-------------------|--------------------|-------------------|
| Subtotal 2.1 | | | | | | | | | | | 72,993.00 | (2,649.79) | 70,343.21 |
| 2.2. NRM and Biodiversity | X | X | X | X | UNDP 001981 | 04000 | 00012 | 39607 | 61300 | Salary & Post Adj Cst-IP Staff (P4) NRM& Environment | 79,800.00 | - | 79,800.00 |
| | X | X | X | X | | 04000 | 00012 | 39607 | 71400 | Contractual Services-Individual (SB5) NRM | 4,627.00 | - | 4,627.00 |
| | | | X | X | | 04000 | 00012 | 39607 | 71400 | Contractual Services-Individual (SB4) NRM | - | 20,000.00 | 20,000.00 |
| | X | X | X | X | | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoA) Com | 5,500.00 | - | 5,500.00 |
| | X | X | X | X | | 04000 | 00012 | 39607 | 61200 | Salary & Post Adj Cst-NP Staff (G6) Com | 3,762.00 | (3,762.00) | - |
| | X | X | X | X | | 04000 | 00012 | 39607 | 71200 | International consultants | 30,000.00 | (30,000.00) | - |
| | X | X | X | X | | 04000 | 00012 | 39607 | 71300 | National consultants | 10,000.00 | (10,000.00) | - |
| | X | X | X | X | | 04010 | 00012 | 39607 | 71200 | International consultants | 40,000.00 | - | 40,000.00 |
| | X | X | X | X | | 04010 | 00012 | 39607 | 71300 | National consultants | 10,000.00 | - | 10,000.00 |
| | X | X | X | X | | 04000 | 00012 | 39607 | 71600 | Travels | | 10,000.00 | 10,000.00 |
| | X | X | X | X | | 04000 | 00012 | 39607 | 74200 | Translation, printing and publication | 20,000.00 | (7,900.00) | 12,100.00 |
| | X | X | X | X | | 04000 | 00012 | 39607 | 72800 | Communication equipment | 2,000.00 | (746.50) | 1,253.50 |
| | X | X | X | X | | 04000 | 00012 | 39607 | 75700 | Training, Workshops and Conference | 10,000.00 | (7,765.63) | 2,234.37 |
| Subtotal 2.2. | | | | | | | | | | | 215,689.00 | (30,174.13) | 185,514.87 |
| 2.3. Green Growth Circular economy | X | X | X | X | UNDP 001981 | 04000 | 00012 | 39607 | 61300 | Salary & Post Adj Cst-IP Staff (P4) NRM& Environment | 59,850.00 | - | 59,850.00 |
| | X | X | X | X | | 04000 | 00012 | 39607 | 71400 | Contractual Services-Individual (SB5) NRM | 4,627.00 | - | 4,627.00 |
| | X | X | X | X | | 04000 | 00012 | 39607 | 61300 | Salary & Post Adj Cst-IP Staff (P5) Energy | 48,571.00 | - | 48,571.00 |
| | X | X | X | X | | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoA) Com | 5,500.00 | - | 5,500.00 |
| | X | X | X | X | | 04000 | 00012 | 39607 | 61200 | Salary & Post Adj Cst-NP Staff (G6) Com | 3,762.00 | (3,762.00) | - |
| | X | X | X | X | | 04000 | 00012 | 39607 | 71200 | International consultants (communication) | 72,000.00 | (32,440.00) | 39,560.00 |
| | X | X | X | X | | 04000 | 00012 | 39607 | 71300 | National consultants | 10,000.00 | (600.00) | 9,400.00 |
| | X | X | X | X | | 04010 | 00012 | 39607 | 72600 | Grant to Univerity of Cambodia | 5,000.00 | - | 5,000.00 |
| | X | X | X | X | | 04010 | 00012 | 39607 | 71200 | International consultants (waste to energy+ EU switch asia) | 48,500.00 | - | 48,500.00 |
| | X | X | X | X | | 04010 | 00012 | 39607 | 71300 | National consultants | 10,000.00 | - | 10,000.00 |
| | X | X | X | X | | 04000 | 00012 | 39607 | 72100 | Contractual servcles (NGO/Private Sector) | 50,000.00 | (2,200.00) | 47,800.00 |
| | X | X | X | X | | 04000 | 00012 | 39607 | 73100 | Meeting room rent | | 2,000.00 | 2,000.00 |
| | X | X | X | X | | 04000 | 00012 | 39607 | 75700 | Training, Workshops and Conference | 10,000.00 | (8,000.00) | 2,000.00 |
| Sustainable Urban Tranport | X | X | X | X | UNDP 001981 | 04000 | 00012 | 39607 | 71400 | UNV international | 18,904.00 | (18,904.00) | - |
| | X | X | X | X | | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoA) Com | 5,500.00 | - | 5,500.00 |
| | X | X | X | X | | 04000 | 00012 | 39607 | 61200 | Salary & Post Adj Cst-NP Staff (G6) Com | 3,762.00 | (3,762.00) | - |
| Solar | X | X | X | X | UNDP 001981 | 04000 | 00012 | 39607 | 61300 | Salary & Post Adj Cst-IP Staff (P5) Energy | 97,142.00 | - | 97,142.00 |
| | X | X | X | X | | 04000 | 00012 | 39607 | 71400 | Contractual Services-Individual (SB4) Energy | 6,184.00 | - | 6,184.00 |
| | X | X | X | X | | 04000 | 00012 | 39607 | 71400 | Contractual Services-Individual (SB4) Energy (to be recruited) | | 15,460.00 | 15,460.00 |
| | X | X | X | X | | 04000 | 00012 | 39607 | 71400 | Contractual Services-Individual (SB3) Project Assistant | 3,863.00 | (3,863.00) | - |
| | X | X | X | X | | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoA) Com | 5,071.00 | - | 5,071.00 |
| | X | X | X | X | | 04000 | 00012 | 39607 | 61200 | Salary & Post Adj Cst-NP Staff (G6) Com | 3,762.00 | (3,762.00) | - |
| | X | X | X | X | | 04010 | 00012 | 39607 | 71200 | International consultants | | 50,000.00 | 50,000.00 |
| | X | X | X | X | | 04010 | 00012 | 39607 | 71400 | Contractual Services - Individual TA | 33,000.00 | - | 33,000.00 |
| | X | X | X | X | | 04010 | 00012 | 39607 | 72100 | Contractual services - companies | 120,000.00 | (50,000.00) | 70,000.00 |
| X | X | X | X | 04010 | 00012 | 39607 | 72600 | Grants to non-profit NGO partners | 41,500.00 | - | 41,500.00 | | |

| | | | | | | | | | | | | | | | | |
|------------------------|--|--|---|---|-------|----------------|----------------|-------|-------------------------------|---------------------------------------|---|------------------------------------|-------------------|-------------------|-----------|---|
| | | X | X | X | X | 04010 | 00012 | 39607 | 75700 | Training, Workshops and Conference | 37,000.00 | - | 37,000.00 | | | |
| | | X | X | X | X | 04010 | 00012 | 39607 | 71600 | Travels | 5,000.00 | - | 5,000.00 | | | |
| | | X | X | X | X | 04000 | 00012 | 39607 | 71200 | International consultants | 84,000.00 | (30,000.00) | 54,000.00 | | | |
| | | X | X | X | X | 04000 | 00012 | 39607 | 71300 | National consultants | 18,000.00 | (10,000.00) | 8,000.00 | | | |
| | | X | X | X | X | 04000 | 00012 | 39607 | 72500 | Supplies/publication/print media | | 800.00 | 800.00 | | | |
| | | X | X | X | X | 04000 | 00012 | 39607 | 74200 | Translation, printing and publication | 8,000.00 | - | 8,000.00 | | | |
| | Subtotal 2.3 | | | | | | | | | | 818,498.00 | (99,033.00) | 719,465.00 | | | |
| | Sub-Total for Output 2 | | | | | | | | | | 1,107,180.00 | (131,856.92) | 975,323.08 | | | |
| Output 3. Peace | 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 | 48,571.00 | - | 48,571.00 | | |
| | | X | X | X | X | | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoB) Economist | 12,746.00 | - | 12,746.00 | | |
| | | X | X | X | X | | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoB) Private Sector | | 31,865.00 | 31,865.00 | | |
| | | X | X | X | X | | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoA) Com | 5,071.00 | - | 5,071.00 | | |
| | | X | X | X | X | | 04000 | 00012 | 39607 | 61200 | Salary & Post Adj Cst-NP Staff (G6) Com | 3,762.00 | (3,317.12) | 444.88 | | |
| | | Subtotal 3.1 | | | | | | | | | | 70,150.00 | 28,547.88 | 98,697.88 | | |
| | 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) Project Manager + private sector | 24,570.00 | - | 24,570.00 | | |
| | | X | X | X | X | | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoA) Com | 5,071.00 | - | 5,071.00 | | |
| | | X | X | X | X | | 04000 | 00012 | 39607 | 61200 | Salary & Post Adj Cst-NP Staff (G6) Com | 3,762.00 | (3,762.00) | - | | |
| | | X | | | | | 04000 | 00012 | 39607 | 71400 | Salary & Post Adj Cst-NP Staff (SB4) Com (to be recruited) | | 18,811.00 | 18,811.00 | | |
| | | X | | | | | 04000 | 00012 | 39607 | 71400 | UNV national communication officer | | 14,474.00 | 14,474.00 | | |
| | | X | X | X | X | | 04000 | 00012 | 39607 | 71400 | Contractual Services-Individual (SB1) Com | 8,039.00 | - | 8,039.00 | | |
| | | X | X | X | X | | 04000 | 00012 | 39607 | 71400 | Contractual Services-Individual (SB1) Com | 8,039.00 | - | 8,039.00 | | |
| | | X | X | X | X | | 04000 | 00012 | 39607 | 71600 | Travels | | 10,000.00 | 10,000.00 | | |
| | | X | X | X | X | | 04000 | 00012 | 39607 | 75700 | Training, Workshops and Conference | 20,000.00 | (14,000.00) | 6,000.00 | | |
| | | X | X | X | X | | 04000 | 00012 | 39607 | 71200 | International consultants | 50,000.00 | - | 50,000.00 | | |
| | | X | X | X | X | | 04000 | 00012 | 39607 | 71300 | National consultants | 20,000.00 | - | 20,000.00 | | |
| | | X | X | X | X | | 04000 | 00012 | 39607 | 72100 | Contractual Services- Company | | 2,200.00 | 2,200.00 | | |
| | | X | X | X | X | | 04000 | 00012 | 39607 | 72800 | Information technology equip | | 746.50 | 746.50 | | |
| | X | X | X | X | 04000 | 00012 | 39607 | 74200 | Audio Visual&Print Prod Costs | | 7,000.00 | 7,000.00 | | | | |
| | X | X | X | X | 04000 | 00012 | 39607 | 74500 | Miscellaneous Expenses | | 54.74 | 54.74 | | | | |
| | | Subtotal 3.2 | | | | | | | | | | 139,481.00 | 35,524.24 | 175,005.24 | | |
| | | 3.3. Inclusive social protection for PLHIV and PwDs and Safeguarding Access to Affordable Medicines. | X | X | X | X | UNDP 001981 | 04000 | 00012 | 39607 | 75700 | Training, Workshops and Conference | - | 48,000.00 | 48,000.00 | h |
| | | Subtotal 3.3 | | | | | | | | | | - | 48,000.00 | 48,000.00 | | |
| | | 3.4. Governance Innovation Design and piloting | X | X | X | X | UNDP 001981 | 04000 | 00012 | 39607 | 64300 | DPC- TA support from regional | | 7,000.00 | 7,000.00 | i |
| | | | X | X | X | X | | 04000 | 00012 | 39607 | 71600 | Travels | | 5,000.00 | 5,000.00 | |
| | | | X | X | X | X | | 04000 | 00012 | 39607 | 75700 | Training, Workshops and Conference | | 55,000.00 | 55,000.00 | |
| | | Subtotal 3.4 | | | | | | | | | | - | 67,000.00 | 67,000.00 | | |
| | 3.5. WEE Study | | X | X | X | UNDP 001981 | 04010 | 00012 | 39607 | 72100 | Contractual services - companies | | 60,000.00 | 60,000.00 | j | |
| | | | X | X | X | | 04010 | 00012 | 39607 | 71200 | International consultants | | 50,000.00 | 50,000.00 | k | |
| | | | X | X | X | | 04010 | 00012 | 39607 | 71300 | National consultants | | 20,000.00 | 20,000.00 | l | |
| | Subtotal 3.5 | | | | | | | | | | - | 130,000.00 | 130,000.00 | | | |
| | 3.6. Media Alternatives: exploring innovatins and new | | X | X | X | UNDP 001981 | 04010 | 00012 | 39607 | 75700 | Training, Workshops and Conference | | 5,000.00 | 5,000.00 | m | |
| | | | X | X | X | | 04010 | 00012 | 39607 | 71200 | International consultants | | 25,000.00 | 25,000.00 | n | |

| | | | | | | | | | | | | | | | |
|--|-------------------------|---|---|---|---|----------------|-------|-------|-------|------------------------------------|---|-------------------|---------------------|------------|--|
| directions in media | | X | X | X | | 04010 | 00012 | 39607 | 75700 | Training, Workshops and Conference | | 5,000.00 | 5,000.00 | o | |
| | | X | X | X | | 04010 | 00012 | 39607 | 72100 | Contractual Services- Company | | 50,000.00 | 50,000.00 | p | |
| | | X | X | X | | 04010 | 00012 | 39607 | 71300 | National consultants | | 10,000.00 | 10,000.00 | q | |
| | | X | X | X | | 04010 | 00012 | 39607 | 75700 | Training, Workshops and Conference | | 10,000.00 | 10,000.00 | r | |
| | | X | X | X | | 04010 | 00012 | 39607 | 71600 | Travels | | 10,000.00 | 10,000.00 | s | |
| | | X | X | X | | 04010 | 00012 | 39607 | 71200 | International consultants | | 45,000.00 | 45,000.00 | t | |
| | | | | | | | | | | | | - | 160,000.00 | 160,000.00 | |
| Subtotal 3.6 | | | | | | | | | | | | | | | |
| Sub-Total for Output 3 | | | | | | | | | | | 209,631.00 | 469,072.12 | 678,703.12 | | |
| Project management | Project Management Cost | X | X | X | X | UNDP 001981 | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoC) Project Manager + private sector | 40,950.00 | - | 40,950.00 | |
| | | X | X | X | X | | 04000 | 00012 | 39607 | 61200 | Salary & Post Adj Cst-NP Staff (G7) Programme associate | 46,115.00 | - | 46,115.00 | |
| | | X | X | X | X | | 04000 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP Staff (NoA) Com | 5,071.00 | - | 5,071.00 | |
| | | X | X | X | X | | 04000 | 00012 | 39607 | 61200 | Salary & Post Adj Cst-NP Staff (G5) Procurement | | 8,800.00 | 8,800.00 | |
| | | | | | | | 04000 | 00012 | 39607 | 61200 | Salary & Post Adj Cst-NP Staff (G6) Com | 3,762.00 | (3,762.00) | - | |
| | | X | X | X | X | | 04000 | 00012 | 39607 | 75700 | Policy Board | 2,000.00 | (156.71) | 1,843.29 | |
| | | X | X | X | X | | 04000 | 00012 | 39607 | 72800 | Information technology equip | 10,000.00 | - | 10,000.00 | |
| | | X | X | X | X | | 04000 | 00012 | 39607 | 71200 | International consultant (CPAP evaluation) | | 52,440.00 | 52,440.00 | |
| | | X | X | X | X | | 04000 | 00012 | 39607 | 71300 | National consultant (CPAP evaluation) | | 10,600.00 | 10,600.00 | |
| | | X | X | X | X | | 04000 | 00012 | 39607 | 71600 | Travel | 30,000.00 | (20,274.00) | 9,726.00 | |
| | | X | X | X | X | | 04000 | 00012 | 39607 | 72600 | Grant to Royal University of Phnom Penh | | 14,765.63 | 14,765.63 | |
| | | X | X | X | X | | 04000 | 00012 | 39607 | 72400 | Communic & Audio Visual | 7,680.00 | - | 7,680.00 | |
| | | X | X | X | X | | 04000 | 00012 | 39607 | 73100 | Common Service Premise | 24,000.00 | 4,986.00 | 28,986.00 | |
| | | X | X | X | X | | 04000 | 00012 | 39607 | 74200 | Audio Visual& Print Prod Costs | | 900.00 | 900.00 | |
| | | X | X | X | X | | 30084 | 00012 | 39607 | 74500 | Miscellaneous & ISS | 13,185.00 | - | 13,185.00 | |
| | | X | X | X | X | | 04000 | 00012 | 39607 | 74500 | Miscellaneous & ISS | | 1,000.00 | 1,000.00 | |
| | | X | X | X | X | | 04000 | 00012 | 39607 | 74700 | Tranport, Shipping and handle | | 100.00 | 100.00 | |
| | | X | X | X | X | | 04000 | 00012 | 39607 | 72500 | Supplies | 500.00 | 600.00 | 1,100.00 | |
| | | X | X | X | X | | 04000 | 00012 | 39607 | 64300 | DPC | 95,000.00 | (5,000.00) | 90,000.00 | |
| | | X | X | X | X | | 30084 | 00012 | 39607 | 75100 | GMS (8%) | 1,055.00 | - | 1,055.00 | |
| Sub-Total for Project mangemnet | | | | | | | | | | | 279,318.00 | 64,998.92 | 344,316.92 | | |
| TOTAL | | | | | | | | | | | 1,997,587.00 | 610,000.00 | 2,607,587.00 | | |

| Source of Fund | G00-INT | Incr./Decr. | G01 |
|-----------------------|---------------------|-------------------|---------------------|
| TRAC1 - 04000 | 1,633,347.00 | 120,000.00 | 1,753,347.00 |
| TRAC2 - 04010 | 350,000.00 | 490,000.00 | 840,000.00 |
| Interest Fund - 30084 | 14,240.00 | - | 14,240.00 |
| Total: | 1,997,587.00 | 610,000.00 | 2,607,587.00 |

Budget Note:

- a. Project staff
- b. International consultants/RFP for scheme design and set-up (rules, instruments etc.)
- c. Equipment for field office set up
- d. IC/RFP for design of the Readiness Survey
- e. Delivery of Readiness Survey (by Nis of think tank)
- f. Grant/Refurbishment works (at proposed Centre of Excellence in ITC)
- g. Grant for Equipment (at Centre of Excellence)
- h. LoA with MoP
- i. Technical Advisor from regional office
- j. Research on women economic empowerment
- k. International consultant for WEE study
- l. Consultant for WEE Initiative design
- m. Conference on Splice Beta 2019
- n. Consultant for mapping and exploratory study
- o. Workshop to present and validate findings of the study
- p. Seed funding to promote new media prototypes
- q. Local consultant for scaling up the Youth Media Lab
- r. Start-up launch event
- s. Mentorship of the 'new media prototype' and the Youth Media Lab by experienced national and international entrepreneurs.
- t. Technical advisory on media and communications.



Annual Work Plan

Cambodia - Phnom-Penh

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

Report Date: 6/5/2019

| 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 | 10,000.00 |
| | | | | UNDP | 04010 | UNDP | 61300 | Salary & Post Adj Cst-IP Staff | 20,000.00 |
| | | | | UNDP | 04000 | UNDP | 71600 | Travel | 20,000.00 |
| | | | | UNDP | 04000 | UNDP | 61200 | Salaries Costs - GS Staff | 444.88 |
| | | | | UNDP | 04000 | UNDP | 71300 | Local Consultants | 18,000.00 |
| | | | | UNDP | 04000 | UNDP | 61300 | Salary & Post Adj Cst-IP Staff | 121,428.00 |
| | | | | UNDP | 04010 | UNDP | 72800 | Information Technology Equipm | 20,000.00 |
| | | | | UNDP | 04010 | UNDP | 72600 | Grants | 30,000.00 |
| | | | | UNDP | 04000 | UNDP | 61100 | Salary Costs - NP Staff | 109,371.00 |
| | | | | UNDP | 04000 | UNDP | 71200 | International Consultants | 130,000.00 |
| | UNDP | 04010 | 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 | 04000 | UNDP | 73100 | Rental & Maintenance-Premises | 2,000.00 |
| | | | | UNDP | 04010 | UNDP | 71200 | International Consultants | 138,500.00 |
| | | | | UNDP | 04010 | UNDP | 71600 | Travel | 5,000.00 |
| | | | | UNDP | 04000 | UNDP | 61100 | Salary Costs - NP Staff | 90,802.00 |
| | | | | UNDP | 04000 | UNDP | 71300 | Local Consultants | 17,400.00 |
| | | | | UNDP | 04000 | UNDP | 72800 | Information Technology Equipm | 1,253.50 |
| | | | | UNDP | 04000 | UNDP | 61300 | Salary & Post Adj Cst-IP Staff | 285,363.00 |
| | | | | UNDP | 04010 | UNDP | 71300 | Local Consultants | 20,000.00 |
| | | | | UNDP | 04000 | UNDP | 61200 | Salaries Costs - GS Staff | 1,112.21 |
| | | | | UNDP | 04010 | UNDP | 72600 | Grants | 46,500.00 |
| | | | | UNDP | 04000 | UNDP | 74200 | Audio Visual&Print Prod Costs | 20,100.00 |
| | | | | UNDP | 04000 | UNDP | 72100 | Contractual Services-Companies | 47,800.00 |
| | | | | UNDP | 04010 | UNDP | 72100 | Contractual Services-Companies | 70,000.00 |
| | | | | UNDP | 04010 | UNDP | 75700 | Training, Workshops and Confer | 37,000.00 |
| UNDP | | | | 04000 | UNDP | 71400 | Contractual Services - Individ | 50,898.00 | |
| UNDP | 04000 | UNDP | 75700 | Training, Workshops and Confer | 4,234.37 | | | | |



Annual Work Plan

Cambodia - Phnom-Penh

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

Report Date: 6/5/2019

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|--------|-----------------------|-----------|------------|-------------------|----------------|-------|--------------|--------------------------------|------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| | 2. Planet | 1/1/2019 | 31/12/2023 | UNDP | 04000 | UNDP | 71600 | Travel | 10,000.00 |
| | | | | UNDP | 04000 | UNDP | 72500 | Supplies | 800.00 |
| | | | | UNDP | 04000 | UNDP | 71200 | International Consultants | 93,560.00 |
| | 3. Peace | 1/1/2019 | 31/12/2023 | UNDP | 04000 | UNDP | 71600 | Travel | 15,000.00 |
| | | | | UNDP | 04000 | UNDP | 64300 | Staff Mgmt Costs - IP Staff | 7,000.00 |
| | | | | UNDP | 04000 | UNDP | 71400 | Contractual Services - Individ | 49,363.00 |
| | | | | UNDP | 04000 | UNDP | 61100 | Salary Costs - NP Staff | 79,323.00 |
| | | | | UNDP | 04010 | UNDP | 71200 | International Consultants | 120,000.00 |
| | | | | UNDP | 04000 | UNDP | 72100 | Contractual Services-Companies | 2,200.00 |
| | | | | UNDP | 04000 | UNDP | 71200 | International Consultants | 50,000.00 |
| | | | | UNDP | 04000 | UNDP | 75700 | Training, Workshops and Confer | 109,000.00 |
| | | | | UNDP | 04000 | UNDP | 72800 | Information Technology Equipmt | 746.50 |
| | | | | UNDP | 04000 | UNDP | 74200 | Audio Visual&Print Prod Costs | 7,000.00 |
| | | | | UNDP | 04000 | UNDP | 71300 | Local Consultants | 20,000.00 |
| | | | | UNDP | 04010 | UNDP | 72100 | Contractual Services-Companies | 110,000.00 |
| | | | | UNDP | 04000 | UNDP | 74500 | Miscellaneous Expenses | 54.74 |
| | | | | UNDP | 04000 | UNDP | 61200 | Salaries Costs - GS Staff | 444.88 |
| | | | | UNDP | 04000 | UNDP | 61300 | Salary & Post Adj Cst-IP Staff | 48,571.00 |
| | | | | UNDP | 04010 | UNDP | 75700 | Training, Workshops and Confer | 20,000.00 |
| UNDP | 04010 | UNDP | 71600 | Travel | 10,000.00 | | | | |
| UNDP | 04010 | UNDP | 71300 | Local Consultants | 30,000.00 | | | | |
| | 4. Project Management | 1/1/2019 | 31/12/2023 | UNDP | 04000 | UNDP | 74700 | Transport, Shipping and handle | 100.00 |
| | | | | UNDP | 04000 | UNDP | 73100 | Rental & Maintenance-Premises | 28,986.00 |
| | | | | UNDP | 30084 | UNDP | 74500 | Miscellaneous Expenses | 13,185.00 |
| | | | | UNDP | 30084 | UNDP | 75100 | Facilities & Administration | 1,055.00 |
| | | | | UNDP | 04000 | UNDP | 71600 | Travel | 9,726.00 |
| | | | | UNDP | 04000 | UNDP | 72600 | Grants | 14,765.63 |
| | | | | UNDP | 04000 | UNDP | 61200 | Salaries Costs - GS Staff | 54,915.00 |



Annual Work Plan

Cambodia - Phnom-Penh

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

Report Date: 6/5/2019

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|--------------------|-----------------------|-----------|------------|-------------------|----------------|-------|--------------|--------------------------------|-----------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| | 4. Project Management | 1/1/2019 | 31/12/2023 | UNDP | 04000 | UNDP | 72400 | Communic & Audio Visual Equip | 7,680.00 |
| | | | | UNDP | 04000 | UNDP | 75700 | Training, Workshops and Confer | 1,843.29 |
| | | | | UNDP | 04000 | UNDP | 74500 | Miscellaneous Expenses | 1,000.00 |
| | | | | UNDP | 04000 | UNDP | 72800 | Information Technology Equipmt | 10,000.00 |
| | | | | UNDP | 04000 | UNDP | 61300 | Salary & Post Adj Cst-IP Staff | 0.00 |
| | | | | UNDP | 04000 | UNDP | 61100 | Salary Costs - NP Staff | 46,021.00 |
| | | | | UNDP | 04000 | UNDP | 71300 | Local Consultants | 10,600.00 |
| | | | | UNDP | 04000 | UNDP | 74200 | Audio Visual&Print Prod Costs | 900.00 |
| | | | | UNDP | 04000 | UNDP | 71200 | International Consultants | 52,440.00 |
| | | | | UNDP | 04000 | UNDP | 64300 | Staff Mgmt Costs - IP Staff | 90,000.00 |
| | | | | UNDP | 04000 | UNDP | 72500 | Supplies | 1,100.00 |
| TOTAL | | | | | | | | 2,607,587.00 | |
| GRAND TOTAL | | | | | | | | 2,607,587.00 | |



Annual Work Plan

Cambodia - Phnom-Penh

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

Report Date: 6/5/2019

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



Annual Work Plan

Cambodia - Phnom-Penh

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

Report Date: 6/5/2019

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



Annual Work Plan

Cambodia - Phnom-Penh

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

Report Date: 6/5/2019

| 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 | 74500 | Miscellaneous Expenses | 1,527,891.00 |
| | | | | UNDP | 30084 | UNDP | 74500 | Miscellaneous Expenses | 78,840.00 |
| TOTAL | | | | | | | | 1,606,731.00 | |
| GRAND TOTAL | | | | | | | | 1,606,731.00 | |



Annual Work Plan

Cambodia - Phnom-Penh

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

Report Date: 6/5/2019

| 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 | 74500 | Miscellaneous Expenses | 1,251,579.00 |
| | | | | UNDP | 30084 | UNDP | 74500 | Miscellaneous Expenses | 14,040.00 |
| TOTAL | | | | | | | | 1,265,619.00 | |
| GRAND TOTAL | | | | | | | | 1,265,619.00 | |



Annual Work Plan

Cambodia - Phnom-Penh

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

Report Date: 6/5/2019

| 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 | 74500 | Miscellaneous Expenses | 1,273,352.00 |
| | | | | UNDP | 30084 | UNDP | 74500 | Miscellaneous Expenses | 78,840.00 |
| TOTAL | | | | | | | | 1,352,192.00 | |
| GRAND TOTAL | | | | | | | | 1,352,192.00 | |