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# Annual Work Plan

Cambodia - Phnom-Penh

**Project:** 00088932

**Report Date:** 1/22/2020

**Project Title:** Environmental Governance Reform

**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095386 Environmental Code	1 MoE Modernization	1/1/2016	6/30/2017	UNDP	30000	USAID	71200 International Consultants	88,800.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	50,000.00
				UNDP	30000	USAID	75100 Facilities & Administration	11,104.00
	2 NCSD-operationalization	1/1/2016	6/30/2017	UNDP	30000	USAID	71600 Travel	12,000.00
				UNDP	30000	USAID	75100 Facilities & Administration	3,940.00
				UNDP	30000	USAID	71300 Local Consultants	29,250.00
				UNDP	30000	USAID	75700 Training, Workshops and Confer	8,000.00
	3 Environmental Code	1/1/2016	6/30/2017	UNDP	30000	USAID	71200 International Consultants	93,376.50
				UNDP	30000	USAID	75700 Training, Workshops and Confer	2,000.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	7,223.00
				UNDP	30000	UNEP	71600 Travel	0.00
				UNDP	32045	USAID	71200 International Consultants	0.00
				UNDP	30000	UNEP	75100 Facilities & Administration	3,520.00
				UNDP	32045	JPN	75100 Facilities & Administration	3,271.44
				UNDP	04000	UNDP	72100 Contractual Services-Companies	33,975.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	525,646.50
				UNDP	32045	JPN	71200 International Consultants	33,670.00
				UNDP	30000	USAID	75100 Facilities & Administration	49,681.84
				UNDP	30000	UNEP	75700 Training, Workshops and Confer	44,000.00
	4 Ecosystem Mapping	1/1/2016	6/30/2017	UNDP	04000	UNDP	71200 International Consultants	34,000.00
				UNDP	30000	UNEP	71200 International Consultants	22,280.00



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00095386 Environmental Code	4 Ecosystem Mapping	1/1/2016	6/30/2017	UNDP	04000	UNDP	72800 Information Technology Equipmt	23,000.00
				UNDP	04000	UNDP	71300 Local Consultants	31,400.00
				UNDP	32045	JPN	72200 Equipment and Furniture	0.00
				UNDP	32045	JPN	71200 International Consultants	84,450.00
				UNDP	30000	USAID	75100 Facilities & Administration	1,600.00
				UNDP	30000	USAID	71200 International Consultants	20,000.00
				UNDP	32045	JPN	71300 Local Consultants	9,600.00
				UNDP	32045	JPN	75100 Facilities & Administration	7,524.00
				UNDP	30000	UNEP	75100 Facilities & Administration	2,240.00
				UNDP	30000	UNEP	75700 Training, Workshops and Confer	5,720.00
	5 Project Management and M&E	1/1/2016	6/30/2017	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	28,750.00
				UNDP	32045	JPN	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	0.00
				UNDP	30000	USAID	61100 Salary Costs - NP Staff	6,000.00
				UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	0.00
				UNDP	30000	USAID	61300 Salary & Post Adj Cst-IP Staff	20,000.00
				UNDP	30000	USAID	71600 Travel	1,000.00
				UNDP	30000	JPN	74500 Miscellaneous Expenses	0.00
				UNDP	30000	USAID	72400 Communic & Audio Visual Equip	1,000.00
				UNDP	30000	USAID	74500 Miscellaneous Expenses	0.00
				UNDP	30000	USAID	75100 Facilities & Administration	2,472.00
				UNDP	30000	USAID	74200 Audio Visual&Print Prod Costs	2,900.00



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**Report Date:** 1/22/2020

**Year: 2016**

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL					1,303,394.28			
GRAND TOTAL					1,303,394.28			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095386 Environmental Code	1 MoE Modernization	1/1/2016	6/30/2017	Nat Council forSustain Develop	30000	USAID	71200 International Consultants	70,000.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	28,000.00
				UNDP	30000	USAID	71200 International Consultants	259,770.00
				UNDP	30000	USAID	75100 Facilities & Administration	26,036.00
				UNDP	30000	USAID	71300 Local Consultants	37,680.00
				Nat Council forSustain Develop	30000	USAID	75100 Facilities & Administration	7,200.00
				Nat Council forSustain Develop	30000	USAID	72100 Contractual Services-Companies	20,000.00
	2 NCSD-operationalization	1/1/2016	6/30/2017	Nat Council forSustain Develop	30000	USAID	75700 Training, Workshops and Confer	9,600.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	42,000.00
				Nat Council forSustain Develop	30000	USAID	72100 Contractual Services-Companies	0.00
				Nat Council forSustain Develop	30000	USAID	71600 Travel	13,800.00
				UNDP	30000	USAID	75100 Facilities & Administration	5,216.00
				UNDP	30000	USAID	71300 Local Consultants	23,200.00
				Nat Council forSustain Develop	30000	USAID	71300 Local Consultants	16,500.00
				UNDP	30000	USAID	75700 Training, Workshops and Confer	0.00
				Nat Council forSustain Develop	30000	USAID	75100 Facilities & Administration	3,192.00
				UNDP	30000	USAID	71600 Travel	0.00
	3 Environmental Code	1/1/2016	6/30/2017	UNDP	30000	USAID	75700 Training, Workshops and Confer	250,291.43
				UNDP	32045	JPN	75700 Training, Workshops and Confer	8,004.06
				UNDP	30000	USAID	71200 International Consultants	0.00
				UNDP	30000	USAID	71600 Travel	0.00



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00095386 Environmental Code	3 Environmental Code	1/1/2016	6/30/2017	Nat Council forSustain Develop	30000	USAID	71200 International Consultants	78,365.31
				UNDP	30000	USAID	71300 Local Consultants	19,688.00
				Nat Council forSustain Develop	30000	USAID	75700 Training, Workshops and Confer	28,125.00
				UNDP	32045	JPN	71600 Travel	3,305.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	101,379.00
				Nat Council forSustain Develop	30000	USAID	75100 Facilities & Administration	8,519.22
				UNDP	32045	JPN	71200 International Consultants	104,387.50
				UNDP	30000	USAID	75100 Facilities & Administration	29,708.67
				UNDP	32045	JPN	75100 Facilities & Administration	9,255.72
	4 Ecosystem Mapping	1/1/2016	6/30/2017	UNDP	32045	JPN	71200 International Consultants	30,935.00
				Nat Council forSustain Develop	30000	USAID	71600 Travel	1,250.00
				UNDP	30000	UNEP	71200 International Consultants	0.00
				UNDP	30000	USAID	71300 Local Consultants	7,500.00
				UNDP	32045	JPN	71600 Travel	1,750.00
				Nat Council forSustain Develop	30000	USAID	75100 Facilities & Administration	1,000.00
				UNDP	04000	UNDP	71300 Local Consultants	0.00
				UNDP	32045	JPN	72200 Equipment and Furniture	0.00
				UNDP	30000	USAID	74500 Miscellaneous Expenses	0.00
				UNDP	32045	JPN	71300 Local Consultants	10,908.00
				UNDP	30000	UNEP	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	0.00
				UNDP	30000	USAID	75700 Training, Workshops and Confer	10,000.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	26,455.23



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00095386 Environmental Code	4 Ecosystem Mapping	1/1/2016	6/30/2017	UNDP	30000	USAID	71200 International Consultants	4,720.00
				Nat Council forSustain Develop	30000	USAID	71300 Local Consultants	7,500.00
				UNDP	30000	USAID	75100 Facilities & Administration	1,777.60
				UNDP	32045	JPN	75100 Facilities & Administration	5,603.86
				Nat Council forSustain Develop	30000	USAID	75700 Training, Workshops and Confer	3,750.00
	5 Project Management and M&E	1/1/2016	6/30/2017	UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	19,223.00
				UNDP	30000	USAID	74100 Professional Services	0.00
				Nat Council forSustain Develop	30000	USAID	75100 Facilities & Administration	2,261.59
				UNDP	30000	USAID	75700 Training, Workshops and Confer	1,700.00
				UNDP	30000	USAID	64300 Staff Mgmt Costs - IP Staff	12,000.00
				UNDP	30000	USAID	61100 Salary Costs - NP Staff	19,000.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	12,500.00
				UNDP	30000	USAID	71800 Contractual Services-Imp Partn	25,812.00
				UNDP	30000	USAID	73100 Rental & Maintenance-Premises	3,000.00
				UNDP	30000	USAID	74500 Miscellaneous Expenses	6,306.57
				UNDP	32045	JPN	61100 Salary Costs - NP Staff	0.00
				Nat Council forSustain Develop	30000	USAID	71800 Contractual Services-Imp Partn	25,401.00
				UNDP	30000	USAID	75100 Facilities & Administration	18,429.67
				UNDP	30000	USAID	61300 Salary & Post Adj Cst-IP Staff	128,500.02
				UNDP	30000	USAID	72400 Communic & Audio Visual Equip	400.00
				Nat Council forSustain Develop	30000	USAID	74500 Miscellaneous Expenses	350.93



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00095386 Environmental Code	1 MoE Modernization	1/1/2016	6/30/2017	UNDP	30000	USAID	71200 International Consultants	5,953.08
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	22,637.10
				UNDP	30000	USAID	71300 Local Consultants	10,800.00
				UNDP	30000	USAID	75100 Facilities & Administration	23,900.25
				Nat Council forSustain Develop	30000	USAID	72100 Contractual Services-Companies	125,424.00
				UNDP	30000	USAID	74100 Professional Services	217,500.00
				UNDP	30000	USAID	74200 Audio Visual&Print Prod Costs	29,500.00
				Nat Council forSustain Develop	04000	UNDP	75100 Facilities & Administration	0.00
				Nat Council forSustain Develop	30000	USAID	71200 International Consultants	112,000.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	35,000.00
				Nat Council forSustain Develop	04000	UNDP	75700 Training, Workshops and Confer	0.00
				Nat Council forSustain Develop	30000	USAID	75100 Facilities & Administration	18,993.92
	2 NCSD-operationalization	1/1/2016	6/30/2017	UNDP	30000	USAID	74200 Audio Visual&Print Prod Costs	5,500.00
				Nat Council forSustain Develop	30000	USAID	71300 Local Consultants	8,500.00
				UNDP	30000	USAID	71600 Travel	41,500.00
				UNDP	30000	USAID	75100 Facilities & Administration	3,976.00
				UNDP	30000	USAID	75700 Training, Workshops and Confer	2,700.00
				UNDP	30000	USAID	71300 Local Consultants	0.00
				Nat Council forSustain Develop	30000	USAID	71600 Travel	0.00
				Nat Council forSustain Develop	30000	USAID	75100 Facilities & Administration	7,391.60
				Nat Council forSustain Develop	30000	USAID	72100 Contractual Services-Companies	73,742.00
				Nat Council forSustain Develop	30000	USAID	74200 Audio Visual&Print Prod Costs	10,153.00





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00095386 Environmental Code	2 NCSO-operationalization	1/1/2016	6/30/2017	Nat Council forSustain Develop	30000	USAID	75700 Training, Workshops and Confer	0.00
	3 Environmental Code	1/1/2016	6/30/2017	Nat Council forSustain Develop	30000	USAID	71300 Local Consultants	5,191.00
				UNDP	30000	UNEP	75100 Facilities & Administration	833.00
				UNDP	30000	UNEP	75700 Training, Workshops and Confer	10,401.00
				UNDP	30000	USAID	71200 International Consultants	50,000.00
				Nat Council forSustain Develop	30000	USAID	75700 Training, Workshops and Confer	-211.00
				UNDP	30000	USAID	75100 Facilities & Administration	12,819.31
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
				UNDP	30000	USAID	71300 Local Consultants	25,000.00
				Nat Council forSustain Develop	30000	USAID	71200 International Consultants	119,300.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	50,000.00
				Nat Council forSustain Develop	30000	USAID	75100 Facilities & Administration	9,942.40
				UNDP	30000	USAID	75700 Training, Workshops and Confer	35,241.38
	4 Ecosystem Mapping	1/1/2016	6/30/2017	UNDP	30000	USAID	71300 Local Consultants	21,169.79
				UNDP	30000	USAID	71600 Travel	0.00
				UNDP	30000	USAID	75100 Facilities & Administration	9,919.48
				UNDP	30000	USAID	74500 Miscellaneous Expenses	0.00
				Nat Council forSustain Develop	30000	USAID	75100 Facilities & Administration	1,417.28
				UNDP	30000	USAID	75700 Training, Workshops and Confer	16,000.00
				Nat Council forSustain Develop	30000	USAID	75700 Training, Workshops and Confer	9,716.00
				Nat Council forSustain Develop	30000	USAID	71600 Travel	-3,000.00
				Nat Council forSustain Develop	30000	USAID	71300 Local Consultants	11,000.00
				UNDP	30000	USAID	74100 Professional Services	86,823.77



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00095386 Environmental Code	5 Project Management and M&E	1/1/2016	6/30/2017	UNDP	30000	UNEP	75700 Training, Workshops and Confer	0.00
				Nat Council forSustain Develop	30000	USAID	74500 Miscellaneous Expenses	2,395.74
				UNDP	30000	UNEP	71300 Local Consultants	1,500.00
				UNDP	30000	USAID	71400 Contractual Services - Individ	21,384.65
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	17,250.00
				UNDP	30000	USAID	72500 Supplies	611.90
				UNDP	30000	USAID	72200 Equipment and Furniture	0.00
				Nat Council forSustain Develop	30000	USAID	72400 Communic & Audio Visual Equip	400.00
				UNDP	30000	USAID	74100 Professional Services	2,113.95
				UNDP	30000	USAID	75100 Facilities & Administration	22,308.68
				UNDP	30000	USAID	75700 Training, Workshops and Confer	3,262.15
				UNDP	30000	USAID	71800 Contractual Services-Imp Partn	0.00
				Nat Council forSustain Develop	30000	USAID	72300 Materials & Goods	0.00
				UNDP	30000	USAID	72800 Information Technology Equipmt	450.00
				UNDP	30000	USAID	74500 Miscellaneous Expenses	5,127.41
				Nat Council forSustain Develop	30000	USAID	72800 Information Technology Equipmt	630.00
				UNDP	30000	UNEP	74200 Audio Visual&Print Prod Costs	6,616.00
				Nat Council forSustain Develop	30000	USAID	75100 Facilities & Administration	3,273.84
				UNDP	30000	USAID	71200 International Consultants	47,229.50
				UNDP	04000	USAID	71300 Local Consultants	0.00
				UNDP	30000	USAID	71300 Local Consultants	10,800.00
				Nat Council forSustain Develop	30000	USAID	71800 Contractual Services-Imp Partn	37,634.01



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00095386 Environmental Code	1 MoE Modernization	1/1/2016	6/30/2017	Nat Council forSustain Develop	04000	UNDP	72100 Contractual Services-Companies	80,000.00
				UNDP	30000	USAID	75700 Training, Workshops and Confer	7,275.00
				Nat Council forSustain Develop	30000	USAID	72100 Contractual Services-Companies	-52,000.00
				Nat Council forSustain Develop	30000	USAID	75700 Training, Workshops and Confer	3,000.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	102,000.00
				Nat Council forSustain Develop	30000	USAID	75100 Facilities & Administration	240.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	30000	USAID	75100 Facilities & Administration	4,942.00
				UNDP	30000	USAID	71300 Local Consultants	2,500.00
				UNDP	30000	USAID	74200 Audio Visual&Print Prod Costs	2,000.00
	2 NCSd-operationalization	1/1/2016	6/30/2017	UNDP	30000	USAID	71600 Travel	41,190.00
				UNDP	30000	USAID	75100 Facilities & Administration	3,295.20
				Nat Council forSustain Develop	30000	USAID	75100 Facilities & Administration	3,182.96
				Nat Council forSustain Develop	30000	USAID	71600 Travel	700.00
				Nat Council forSustain Develop	30000	USAID	74200 Audio Visual&Print Prod Costs	14,738.00
				Nat Council forSustain Develop	30000	USAID	75700 Training, Workshops and Confer	5,500.00
				Nat Council forSustain Develop	30000	USAID	72100 Contractual Services-Companies	12,474.00
	3 Environmental Code	1/1/2016	6/30/2017	Nat Council forSustain Develop	30000	USAID	71300 Local Consultants	6,375.00
				UNDP	30000	USAID	74200 Audio Visual&Print Prod Costs	4,000.00
				Nat Council forSustain Develop	30000	USAID	75100 Facilities & Administration	880.00
				UNDP	30000	USAID	75100 Facilities & Administration	320.00



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00095386 Environmental Code	3 Environmental Code	1/1/2016	6/30/2017	Nat Council forSustain Develop	30000	USAID	75700 Training, Workshops and Confer	11,000.00
	4 Ecosystem Mapping	1/1/2016	6/30/2017	UNDP	30000	USAID	75700 Training, Workshops and Confer	8,250.00
				UNDP	30000	USAID	71300 Local Consultants	11,100.00
				UNDP	30000	USAID	75100 Facilities & Administration	1,548.00
	5 Project Management and M&E	1/1/2016	6/30/2017	UNDP	30000	USAID	75100 Facilities & Administration	21,182.73
				Nat Council forSustain Develop	30000	USAID	72800 Information Technology Equipmt	710.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,000.00
				UNDP	30000	USAID	61100 Salary Costs - NP Staff	12,300.00
				UNDP	30000	USAID	61300 Salary & Post Adj Cst-IP Staff	65,100.00
				UNDP	30000	USAID	71600 Travel	3,000.00
				Nat Council forSustain Develop	30000	USAID	71800 Contractual Services-Imp Partn	10,200.00
				Nat Council forSustain Develop	30000	USAID	74500 Miscellaneous Expenses	100.00
				UNDP	30000	USAID	72400 Communic & Audio Visual Equip	564.00
				Nat Council forSustain Develop	30000	USAID	72400 Communic & Audio Visual Equip	140.00
				UNDP	30000	USAID	74100 Professional Services	0.00
				Nat Council forSustain Develop	30000	USAID	75100 Facilities & Administration	982.00
				UNDP	30000	USAID	75700 Training, Workshops and Confer	3,100.03
				UNDP	04000	UNDP	71200 International Consultants	0.00
				UNDP	30000	USAID	72500 Supplies	836.90
				UNDP	30000	USAID	74500 Miscellaneous Expenses	2,000.00
				UNDP	30000	USAID	61200 Salaries Costs - GS Staff	5,483.94
				UNDP	30000	USAID	64300 Staff Mgmt Costs - IP Staff	8,200.00



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00095386 Environmental Code	5 Project Management and M&E	1/1/2016	6/30/2017	UNDP	30000	USAID	71200 International Consultants	20,000.00
				Nat Council forSustain Develop	30000	USAID	72500 Supplies	1,125.00
				UNDP	30000	USAID	73100 Rental & Maintenance-Premises	1,512.00
				UNDP	30000	USAID	71400 Contractual Services - Individ	9,000.00
				UNDP	30000	USAID	74200 Audio Visual&Print Prod Costs	1,000.00
<b>TOTAL</b>								<b>442,046.76</b>
<b>GRAND TOTAL</b>								<b>442,046.76</b>