



Empowered lives.
Resilient nations.

Annual Work Plan

Cambodia - Phnom-Penh

Project: 00114485

Report Date: 1/22/2020

Project Title: Policy and Innovation

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	12/31/2023	UNDP	30000	BRITISH EM	71200 International Consultants	0.00
				UNDP	11968	UNDP	71600 Travel	21,000.00
				UNDP	04010	UNDP	72600 Grants	30,000.00
				UNDP	11968	UNDP	75700 Training, Workshops and Confer	11,000.00
				UNDP	04010	UNDP	71200 International Consultants	56,230.00
				UNDP	04000	UNDP	71300 Local Consultants	3,000.00
				UNDP	11968	UNDP	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	11968	UNDP	71200 International Consultants	79,000.00
				UNDP	04000	UNDP	71600 Travel	25,276.46
				UNDP	30000	BRITISH EM	71600 Travel	0.00
				UNDP	04010	UNDP	72800 Information Technology Equipmt	20,000.00
				UNDP	04000	UNDP	61100 Salary Costs - NP Staff	109,371.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	101,428.00
				UNDP	04000	UNDP	71200 International Consultants	142,075.10
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	38.44
				UNDP	04010	UNDP	61300 Salary & Post Adj Cst-IP Staff	20,000.00
				UNDP	11968	UNDP	71300 Local Consultants	11,000.00
				UNDP	04000	UNDP	72300 Materials & Goods	25,000.00
				UNDP	30000	BRITISH EM	75100 Facilities & Administration	0.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	15,000.00
UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	444.88				
UNDP	11968	UNDP	72100 Contractual Services-Companies	25,000.00				



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00112488 Policy and Innovation	1. Prosperity	1/1/2019	12/31/2023	UNDP	04010	UNDP	72100 Contractual Services-Companies	73,770.00
				UNDP	30000	BRITISH EM	75700 Training, Workshops and Confer	0.00
	2. Planet	1/1/2019	12/31/2023	UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	285,363.00
				UNDP	04000	UNDP	71600 Travel	10,000.00
				UNDP	04000	UNDP	72500 Supplies	800.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	7,234.37
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	17,100.00
				UNDP	04010	UNDP	71200 International Consultants	158,500.00
				UNDP	04010	UNDP	75700 Training, Workshops and Confer	3,141.00
				UNDP	04000	UNDP	71300 Local Consultants	17,400.00
				UNDP	04010	UNDP	71300 Local Consultants	3,150.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	50,898.00
				UNDP	04010	UNDP	72100 Contractual Services-Companies	66,850.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	47,800.00
				UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	1,112.21
				UNDP	04010	UNDP	72600 Grants	80,359.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	1,253.50
				UNDP	04000	UNDP	61100 Salary Costs - NP Staff	90,802.00
				UNDP	04000	UNDP	71200 International Consultants	93,560.00
				UNDP	04010	UNDP	71400 Contractual Services - Individ	33,000.00
UNDP	04010	UNDP	71600 Travel	5,000.00				



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00112488 Policy and Innovation	2. Planet	1/1/2019	12/31/2023	UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	2,000.00
	3. Peace	1/1/2019	12/31/2023	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	7,000.00
				UNDP	04010	UNDP	71200 International Consultants	120,000.00
				UNDP	30000	BRITISH EM	72100 Contractual Services-Companies	26,680.00
				UNDP	04000	UNDP	61100 Salary Costs - NP Staff	79,323.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	48,571.00
				UNDP	04000	UNDP	71600 Travel	20,031.05
				UNDP	30000	BRITISH EM	75100 Facilities & Administration	2,320.00
				UNDP	04010	UNDP	75700 Training, Workshops and Confer	20,000.00
				UNDP	04010	UNDP	71300 Local Consultants	30,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	9,616.86
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	84,990.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	49,363.00
				CMB-Ministry Of Planning	04000	UNDP	75700 Training, Workshops and Confer	20,590.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	2,200.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	746.50
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	66.83
				UNDP	04000	UNDP	71300 Local Consultants	0.00
				UNDP	04010	UNDP	72100 Contractual Services-Companies	110,000.00
				UNDP	04000	UNDP	71200 International Consultants	65,760.00
UNDP	04010	UNDP	71600 Travel	10,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112488 Policy and Innovation	3. Peace	1/1/2019	12/31/2023	UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	444.88
	4. Project Management	1/1/2019	12/31/2023	UNDP	04000	UNDP	61100 Salary Costs - NP Staff	46,021.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	76,316.19
				UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	54,915.00
				UNDP	04000	UNDP	71200 International Consultants	53,162.23
				UNDP	04000	UNDP	72500 Supplies	1,596.00
				UNDP	04000	UNDP	73100 Rental & Maintenance- Premises	28,986.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	1,164.26
				UNDP	04000	UNDP	74700 Transport, Shipping and handle	100.00
				UNDP	30084	UNDP	75100 Facilities & Administration	1,055.00
				UNDP	04000	UNDP	71300 Local Consultants	11,119.95
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	12,400.69
				UNDP	04000	UNDP	72800 Information Technology Equipmt	10,000.00
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	13,185.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	7,960.68
				UNDP	04000	UNDP	72600 Grants	14,765.63
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	04000	UNDP	71600 Travel	7,336.00
UNDP	04000	UNDP	75700 Training, Workshops and Confer	1,843.29				
TOTAL								2,796,587.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115262 Connect Cambodia: eCommerce	1.Enhanced eCommerce dialogue	4/1/2019	12/31/2021	UNDP	04000	UNDP	74500 Miscellaneous Expenses	54,000.00
				UNDP	30000	4PX Exp.	74500 Miscellaneous Expenses	98,820.00
TOTAL								152,820.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115884 Sustainable SME cluster	xxxx	1/1/2019	5/30/2022	UNDP	30000	WorldBrdg	74500 Miscellaneous Expenses	1.00
TOTAL								1.00
GRAND TOTAL								2,949,408.00



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



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112488 Policy and Innovation	3. Peace	1/1/2019	12/31/2023	UNDP	04000	UNDP	71400 Contractual Services - Individ	16,882.00
				UNDP	04000	UNDP	71300 Local Consultants	20,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	20,000.00
				UNDP	30000	BRITISH EM	75700 Training, Workshops and Confer	4,339.00
	4. Project Management	1/1/2019	12/31/2023	UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	52,371.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	24,000.00
				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	71600 Travel	30,000.00
				UNDP	04010	UNDP	75100 Facilities & Administration	1,040.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	1,000.00
				UNDP	04000	UNDP	61100 Salary Costs - NP Staff	48,323.00
				UNDP	04010	UNDP	74500 Miscellaneous Expenses	13,000.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	95,000.00
UNDP	04000	UNDP	72500 Supplies	500.00				
TOTAL							1,590,640.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115262 Connect Cambodia: eCommerce	1.Enhanced eCommerce dialogue	4/1/2019	12/31/2021	UNDP	04000	UNDP	74500 Miscellaneous Expenses	76,000.00
				UNDP	30000	4PX Exp.	74500 Miscellaneous Expenses	662,280.00
TOTAL								738,280.00
GRAND TOTAL								2,328,920.00



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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	12/31/2023	UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,527,891.00
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	78,840.00
TOTAL								1,606,731.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115262 Connect Cambodia: eCommerce	1.Enhanced eCommerce dialogue	4/1/2019	12/31/2021	UNDP	04000	UNDP	74500 Miscellaneous Expenses	30,000.00
				UNDP	30000	4PX Exp.	74500 Miscellaneous Expenses	402,880.00
TOTAL								432,880.00
GRAND TOTAL								2,039,611.00



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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	12/31/2023	UNDP	30084	UNDP	74500 Miscellaneous Expenses	14,040.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,251,579.00
TOTAL								1,265,619.00
GRAND TOTAL								1,265,619.00



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Report Date: 1/22/2020

Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112488 Policy and Innovation	1. Prosperity	1/1/2019	12/31/2023	UNDP	30084	UNDP	74500 Miscellaneous Expenses	78,840.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,273,352.00
TOTAL								1,352,192.00



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Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115262 Connect Cambodia: eCommerce	1.Enhanced eCommerce dialogue	4/1/2019	12/31/2021	UNDP	04000	UNDP	74500 Miscellaneous Expenses	40,000.00
				UNDP	30000	4PX Exp.	74500 Miscellaneous Expenses	136,020.00
TOTAL								176,020.00
GRAND TOTAL								1,528,212.00