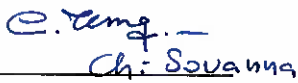
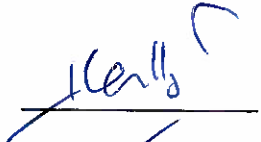
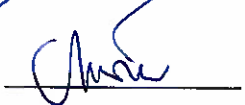

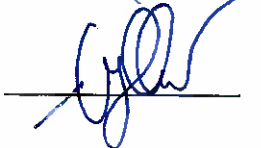


CHECK LIST FOR BUDGET REVISION IN ATLAS

Award ID : 00102369
 Project ID : 00104466
 Project Title : Accelerator Lab - Cambodia

BudRev.Type: "G00-INT"

| | 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: Sovanna | _____ 26.07.2019 |
| 4. Revised AWP/BudRev. Cleared by Team Leader | _____ N/A _____ | _____ |
| 5. AWP/BudRev. Verified by RBM Analyst for accuracy/correctness |  _____ | _____ 26.7.2019 |
| 6. BudRev. reviewed/cleared by ARR-Policy |  _____ | _____ 26.07.19 |
| 7. BudRev. signed by Resident Representative |  _____ | _____ 31.7.19 |
| 8. Budget Kked by Finance Manager. |  _____ | _____ 02/08/19 |
| 9. Signed BudRev. sent to IP (if applicable) | _____ N/A _____ | _____ |

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



*Empowered lives.
Resilient nations.*

Project ID: 00102369
Output ID: 00104466
Project Title: Accelerator Lab - Cambodia
Project type: Engagement Facility

Start Year: 2019
End Year: 2021

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


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

| Budget Year | BRV-INT |
|----------------------------------|----------------|
| 2019 | 251,616 |
| 2020 | 342,988 |
| 2021 | 342,988 |
| | 937,592 |
| Allocated Resources | |
| • Fund 04010: | |
| 2019 | 251,616 |
| 2020 | 342,988 |
| 2021 | 342,988 |
| | 937,592 |
| Actual fund Received | |
| • Fund 04010 (2019): | |
| | 251,616 |
| Fund to be received | |
| • Fund 04010 (2020-2021): | |
| | 685,976 |
| | 937,592 |

Brief Description:

The purpose of BRV-INT (initial budget) is to capture Engagement Facility budget with total amount of US\$938,233 as per Project Document of Global Accelerator Lab and budget approval for Cambodia Accelerator Lab.

Approved on behalf of UNDP



 Mr. Nick Beresford
 Resident Representative
 UNDP Cambodia

Date: 31.7.19

Annual Work Plan 2019

| EXPECTED OUTPUT AND RESULT INDICATORS | PLANNED ACTIVITIES | TIMEFRAME | | Responsible Party | CHART OF ACCOUNT | | | | | Budget Description | 2019 | Budget Note |
|--|---|-----------|----|-------------------|------------------|-------|-------|---------|---------|---|------------------|-------------|
| | | Q3 | Q4 | | IA | Fund | Donor | Dept.ID | Account | | | |
| Output 2: Identify and elevate new solutions | Activity 1: Communications and Engagement | x | x | UNDP | 001981 | 04010 | 00012 | 39607 | 71200 | International consultant | 20,000.00 | a |
| | | x | x | | 001981 | 04010 | 00012 | 39607 | 71300 | Local consultant | 10,000.00 | b |
| | | x | x | | 001981 | 04010 | 00012 | 39607 | 71400 | Contractual Service- Individual | 2,000.00 | c |
| | | x | x | | 001981 | 04010 | 00012 | 39607 | 71600 | Travel | 10,000.00 | d |
| | | x | x | | 001981 | 04010 | 00012 | 39607 | 75700 | Training, Workshops and Conference | 30,000.00 | e |
| | Sub Total: | | | | | | | | | | 72,000.00 | |
| | Activity 2: Experiments and Solutions Mapping | x | x | UNDP | 001981 | 04010 | 00012 | 39607 | 71200 | International consultant | 20,000.00 | f |
| | | x | x | | 001981 | 04010 | 00012 | 39607 | 71300 | Local consultant | 10,000.00 | g |
| | | | | | 001981 | 04010 | 00012 | 39607 | 71400 | Innovation Challenge | 20,000.00 | h |
| | | x | x | | 001981 | 04010 | 00012 | 39607 | 71600 | Travel | 20,000.00 | i |
| | | x | x | | 001981 | 04010 | 00012 | 39607 | 75700 | Training, Workshops and Conference | 20,000.00 | j |
| Sub Total: | | | | | | | | | | 90,000.00 | | |
| | Activity 3: Country Accelerator Lab Teams | | X | UNDP | 001981 | 04010 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP staff (NOB-Experimentation) | 16,689.00 | k |
| | | X | X | | 001981 | 04010 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP staff (NOB-Solution Mapping) | 27,815.00 | l |
| | | | X | | 001981 | 04010 | 00012 | 39607 | 61100 | Salary & Post Adj Cst NP staff (NOB-Explorion) | 22,253.00 | m |
| | | | | | 001981 | 04010 | 00012 | 39607 | 71600 | Travels | 5,000.00 | |
| | | X | X | | 001981 | 04010 | 00012 | 39607 | 72400 | Communic & Audio Visual | 600.00 | |

| EXPECTED OUTPUT AND RESULT INDICATORS | PLANNED ACTIVITIES | TIMEFRAME | | Responsible Party | CHART OF ACCOUNT | | | | | Budget Description | 2019 | Budget Note |
|---------------------------------------|---------------------|-----------|----|-------------------|------------------|-------|-------|---------|---------|--------------------------------------|------------|-------------|
| | | Q3 | Q4 | | IA | Fund | Donor | Dept.ID | Account | | | |
| | | x | | | 001981 | 04010 | 00012 | 39607 | 72800 | Information and Technology Equipment | 7,000.00 | n |
| | | x | x | | 001981 | 04010 | 00012 | 39607 | 73100 | Common Service Premise | 5,259.00 | o |
| | | x | x | | 001981 | 04010 | 00012 | 39607 | 75700 | miscellaneous & ISS | 5,000.00 | |
| | Sub Total: | | | | | | | | | | 89,616.00 | |
| Grand Total: | Grand Total: | | | | | | | | | | 251,616.00 | |

Budget notes:

- a. Stakeholder mapping; design of communications strategy; partnership strategy; story; blogs
- b. Design of comms strategy; materials; landing pages; stories; blogs
- c. Design; Printing, translation
- d. Above and outreach/partner engagement activities
- e. Launching event; open house; lab coffe; stakeholder meeting
- f. Running design process; prototyping; experimentation
- g. Running design process; prototyping; experimentation
- h. Innovation challenge prizes
- i. Boot camps; field visits; exchange visits
- j. learning cost
- k. Experimentation (NOB), year 1 only 3 months
- l. Solutions Mapping (NOB), year 1 only 5 months
- m. Exploration (NOB), year 1 only 4 months
- n. Three sets of laptops
- o. Office space set up

Multi -Year Budget 2019-2021

| EXPECTED OUTPUT AND RESULT INDICATORS | PLANNED ACTIVITIES | Responsible Party | CHART OF ACCOUNT | | | | | Budget Description | TIMEFRAME | | | Total | Budget Note |
|--|---|-------------------|------------------|-------|-------|---------|---|------------------------------------|-----------|-----------|------------|------------|-------------|
| | | | IA | Fund | Donor | Dept.ID | Account | | 2019 | 2020 | 2021 | | |
| Output 2: Identify and elevate new solutions | Activity 1: Communications and Engagement | UNDP | 001981 | 04010 | 00012 | 39607 | 71200 | International consultant | 20,000.00 | 10,000.00 | 10,000.00 | 40,000 | a |
| | | | 001981 | 04010 | 00012 | 39607 | 71300 | Local consultant | 10,000.00 | 10,000.00 | 10,000.00 | 30,000 | b |
| | | | 001981 | 04010 | 00012 | 39607 | 71400 | Contractual Service- Individual | 2,000.00 | 5,000.00 | 5,000.00 | 12,000 | c |
| | | | 001981 | 04010 | 00012 | 39607 | 71600 | Travel | 10,000.00 | 10,000.00 | 9,000.00 | 29,000 | d |
| | | | 001981 | 04010 | 00012 | 39607 | 75700 | Training, Workshops and Conference | 30,000.00 | 13,000.00 | 13,000.00 | 56,000 | e |
| | Sub Total: | | | | | | | | 72,000.00 | 48,000.00 | 47,000.00 | 167,000.00 | |
| | Activity 2: Experiments and Solutions Mapping | UNDP | 001981 | 04010 | 00012 | 39607 | 71200 | International consultant | 20,000.00 | 20,000.00 | 18,514.00 | 58,514.00 | f |
| | | | 001981 | 04010 | 00012 | 39607 | 71300 | Local consultant | 10,000.00 | 10,000.00 | 10,000.00 | 30,000.00 | g |
| | | | 001981 | 04010 | 00012 | 39607 | 71400 | Innovation Challenge | 20,000.00 | 10,000.00 | 10,000.00 | 40,000.00 | h |
| | | | 001981 | 04010 | 00012 | 39607 | 71600 | Travel | 20,000.00 | 10,000.00 | 10,000.00 | 40,000.00 | i |
| | | | 001981 | 04010 | 00012 | 39607 | 75700 | Training, Workshops and Conference | 20,000.00 | 20,000.00 | 12,000.00 | 52,000.00 | j |
| Sub Total: | | | | | | | | 90,000.00 | 70,000.00 | 60,514.00 | 220,514.00 | | |
| Activity 3: Country Accelerator Lab Teams | UNDP | 001981 | 04010 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP staff (NOB-Experimentation) | 16,689.00 | 63,731.00 | 66,918.00 | 147,338.00 | k | |
| | | 001981 | 04010 | 00012 | 39607 | 61100 | Salary & Post Adj Cst-NP staff (NOB-Solution Mapping) | 27,815.00 | 63,731.00 | 66,918.00 | 158,464.00 | l | |
| | | 001981 | 04010 | 00012 | 39607 | 61100 | Salary & Post Adj Cst NP staff (NOB-Explorion) | 22,253.00 | 63,731.00 | 66,918.00 | 152,902.00 | m | |
| | | 001981 | 04010 | 00012 | 39607 | 71400 | Contractual Service- Individual (SB3-Finance & Admin Asslstant) | | 3,000.00 | 3,000.00 | 6,000.00 | n | |
| | | 001981 | 04010 | 00012 | 39607 | 71600 | Travels | 5,000.00 | 10,000.00 | 10,000.00 | 25,000.00 | | |
| | | 001981 | 04010 | 00012 | 39607 | 72400 | Communic & Audio Visual | 600.00 | 720.00 | 720.00 | 2,040.00 | | |
| | | 001981 | 04010 | 00012 | 39607 | 72800 | Information and Technology Equipment | 7,000.00 | | | 7,000.00 | o | |
| | | 001981 | 04010 | 00012 | 39607 | 73100 | Common Service Premise | 5,259.00 | 9,000.00 | 9,000.00 | 23,259.00 | p | |

| EXPECTED OUTPUT AND RESULT INDICATORS | PLANNED ACTIVITIES | Responsible Party | CHART OF ACCOUNT | | | | | Budget Description | TIMEFRAME | | | Total | Budget Note |
|---------------------------------------|---------------------|-------------------|------------------|-------|-------|---------|---------|---------------------|-------------------|-------------------|-------------------|-------------------|-------------|
| | | | IA | Fund | Donor | Dept.ID | Account | | 2019 | 2020 | 2021 | | |
| | | | 001981 | 04010 | 00012 | 39607 | 75700 | miscellaneous & ISS | 5,000.00 | 11,075.00 | 12,000.00 | 28,075.00 | |
| | | Sub Total: | | | | | | | 89,616.00 | 224,988.00 | 235,474.00 | 550,078.00 | |
| Grand Total: | Grand Total: | | | | | | | | 251,616.00 | 342,988.00 | 342,988.00 | 937,592.00 | |

Budget notes:

- a. Stakeholder mapping; design of communications strategy; partnership strategy; story; blogs
- b. Design of comms strategy; materials; landing pages; stories; blogs
- c. Design; Printing, translation
- d. Above and outreach/partner engagement activities
- e. Launching event; open house; lab coffe; stakeholder meeting
- f. Running design process; prototyping; experimentation
- g. Running design process; prototyping; experimentation
- h. Innovation challenge prizes
- i. Boot camps; field visits; exchange visits
- j. learning cost
- k. Experimentation (NOB), year 1 only 3 months
- l. Solutions Mapping (NOB), year 1 only 5 months
- m. Exploration (NOB), year 1 only 4 months
- n. Finance & Admin Assistant (SB-3), cost share with other projects
- o. Three sets of laptops
- p. Office space set up

| IA | 2019 | 2020 | 2021 | Total |
|-----------|---------|---------|---------|---------|
| IA 001981 | 251,616 | 342,988 | 342,988 | 937,592 |



Annual Work Plan

Cambodia - Phnom-Penh

Project: 00102369

Report Date: 2/8/2019

Project Title: Accelerator Lab - Cambodia

Year: 2019

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|-------------------------------------|-----------------------------|-----------|------------|-------------------|----------------|-------|--------------|--------------------------------|-------------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00104466 Accelerator Lab - Cambodia | 1.Communications&Local Er | 1/2/2019 | 31/12/2021 | UNDP | 04010 | UNDP | 71400 | Contractual Services - Individ | 2,000.00 |
| | | | | UNDP | 04010 | UNDP | 71600 | Travel | 10,000.00 |
| | | | | UNDP | 04010 | UNDP | 71200 | International Consultants | 20,000.00 |
| | | | | UNDP | 04010 | UNDP | 75700 | Training, Workshops and Confer | 30,000.00 |
| | | | | UNDP | 04010 | UNDP | 71300 | Local Consultants | 10,000.00 |
| | 2.Experiments&Solutions Ma | 1/2/2019 | 31/12/2021 | UNDP | 04010 | UNDP | 71600 | Travel | 20,000.00 |
| | | | | UNDP | 04010 | UNDP | 75700 | Training, Workshops and Confer | 20,000.00 |
| | | | | UNDP | 04010 | UNDP | 71300 | Local Consultants | 10,000.00 |
| | | | | UNDP | 04010 | UNDP | 71400 | Contractual Services - Individ | 20,000.00 |
| | | | | UNDP | 04010 | UNDP | 71200 | International Consultants | 20,000.00 |
| | 3.Country Accelerator Lab T | 1/2/2019 | 31/12/2021 | UNDP | 04010 | UNDP | 75700 | Training, Workshops and Confer | 5,000.00 |
| | | | | UNDP | 04010 | UNDP | 72800 | Information Technology Equipm | 7,000.00 |
| | | | | UNDP | 04010 | UNDP | 73100 | Rental & Maintenance-Premises | 5,259.00 |
| | | | | UNDP | 04010 | UNDP | 72400 | Communic & Audio Visual Equip | 600.00 |
| | | | | UNDP | 04010 | UNDP | 61100 | Salary Costs - NP Staff | 66,757.00 |
| | | | | UNDP | 04010 | UNDP | 71600 | Travel | 5,000.00 |
| | TOTAL | | | | | | | | 251,616.00 |
| | GRAND TOTAL | | | | | | | | 251,616.00 |



Annual Work Plan

Cambodia - Phnom-Penh

Project: 00102369
 Project Title: Accelerator Lab - Cambodia
 Year: 2020

Report Date: 2/8/2019

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|-------------------------------------|-----------------------------|-----------|------------|-------------------|----------------|-------|--------------|--------------------------------|-------------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00104466 Accelerator Lab - Cambodia | 1.Communications&Local Er | 1/2/2019 | 31/12/2021 | UNDP | 04010 | UNDP | 71300 | Local Consultants | 10,000.00 |
| | | | | UNDP | 04010 | UNDP | 71200 | International Consultants | 10,000.00 |
| | | | | UNDP | 04010 | UNDP | 71600 | Travel | 10,000.00 |
| | | | | UNDP | 04010 | UNDP | 75700 | Training, Workshops and Confer | 13,000.00 |
| | | | | UNDP | 04010 | UNDP | 71400 | Contractual Services - Individ | 5,000.00 |
| | 2.Experiments&Solutions Ma | 1/2/2019 | 31/12/2021 | UNDP | 04010 | UNDP | 71200 | International Consultants | 20,000.00 |
| | | | | UNDP | 04010 | UNDP | 71300 | Local Consultants | 10,000.00 |
| | | | | UNDP | 04010 | UNDP | 71600 | Travel | 10,000.00 |
| | | | | UNDP | 04010 | UNDP | 75700 | Training, Workshops and Confer | 20,000.00 |
| | | | | UNDP | 04010 | UNDP | 71400 | Contractual Services - Individ | 10,000.00 |
| | 3.Country Accelerator Lab T | 1/2/2019 | 31/12/2021 | UNDP | 04010 | UNDP | 61100 | Salary Costs - NP Staff | 191,193.00 |
| | | | | UNDP | 04010 | UNDP | 75700 | Training, Workshops and Confer | 11,075.00 |
| | | | | UNDP | 04010 | UNDP | 71400 | Contractual Services - Individ | 3,000.00 |
| | | | | UNDP | 04010 | UNDP | 73100 | Rental & Maintenance-Premises | 9,000.00 |
| | | | | UNDP | 04010 | UNDP | 72400 | Communic & Audio Visual Equip | 720.00 |
| | | | | UNDP | 04010 | UNDP | 71600 | Travel | 10,000.00 |
| | TOTAL | | | | | | | | 342,988.00 |
| | GRAND TOTAL | | | | | | | | 342,988.00 |



Annual Work Plan

Cambodia - Phnom-Penh

Project: 00102369

Report Date: 2/8/2019

Project Title: Accelerator Lab - Cambodia

Year: 2021

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|-------------------------------------|-----------------------------|-----------|------------|-------------------|----------------|-------|--------------|--------------------------------|-------------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00104466 Accelerator Lab - Cambodia | 1.Communications&Local Er | 1/2/2019 | 31/12/2021 | UNDP | 04010 | UNDP | 71300 | Local Consultants | 10,000.00 |
| | | | | UNDP | 04010 | UNDP | 71400 | Contractual Services - Individ | 5,000.00 |
| | | | | UNDP | 04010 | UNDP | 71200 | International Consultants | 10,000.00 |
| | | | | UNDP | 04010 | UNDP | 71600 | Travel | 9,000.00 |
| | | | | UNDP | 04010 | UNDP | 75700 | Training, Workshops and Confer | 13,000.00 |
| | 2.Experiments&Solutions Ma | 1/2/2019 | 31/12/2021 | UNDP | 04010 | UNDP | 71300 | Local Consultants | 10,000.00 |
| | | | | UNDP | 04010 | UNDP | 75700 | Training, Workshops and Confer | 12,000.00 |
| | | | | UNDP | 04010 | UNDP | 71600 | Travel | 10,000.00 |
| | | | | UNDP | 04010 | UNDP | 71400 | Contractual Services - Individ | 10,000.00 |
| | | | | UNDP | 04010 | UNDP | 71200 | International Consultants | 18,514.00 |
| | 3.Country Accelerator Lab T | 1/2/2019 | 31/12/2021 | UNDP | 04010 | UNDP | 71600 | Travel | 10,000.00 |
| | | | | UNDP | 04010 | UNDP | 73100 | Rental & Maintenance-Premises | 9,000.00 |
| | | | | UNDP | 04010 | UNDP | 61100 | Salary Costs - NP Staff | 200,754.00 |
| | | | | UNDP | 04010 | UNDP | 71400 | Contractual Services - Individ | 3,000.00 |
| | | | | UNDP | 04010 | UNDP | 75700 | Training, Workshops and Confer | 12,000.00 |
| | | | | UNDP | 04010 | UNDP | 72400 | Communic & Audio Visual Equip | 720.00 |
| | TOTAL | | | | | | | | 342,988.00 |
| | GRAND TOTAL | | | | | | | | 342,988.00 |