

CHECK LIST FOR BUDGET REVISION IN ATLAS

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

BudRev.Type: **"G05"**

		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	 _____Sovanna Chi	23-Jun-2021 _____
4.	Revised AWP/BudRev. Cleared by Team Leader	_____N/A_____	_____
5.	AWP/BudRev. Verified by RBM Analyst for accuracy/correctness	 _____Hamkallyan Huy	23-Jun-2021 _____
6.	BudRev. reviewed/cleared by ARR-Policy	 _____Nimnuon IVEK	23-Jun-2021 _____
7.	BudRev. signed by Resident Representative	 _____Nick Beresford	24-Jun-2021 _____
8.	Budget KKed by DRR	 _____Sonali Dayaratne	24-Jun-2021 _____
9.	Signed BudRev. sent to IP (if applicable)	_____N/A_____	_____

**United Nations Development Programme
Cambodia**



Project ID: 00114485
 Output ID: 00112488
 Project Title: Policy and Innovation Hub for Sustainable Development
 Start Year: 01 Jan 2019
 End Year: 31 Dec 2023
 Implementing Partner: Direct Execution (DEX)
 (Executing Agency):
 Responsible Party: UNDP Cambodia
 (Implementing Agent): 001981
 Budget Revision Type: BRV-G05

Budget Year	BRV-G04	Incr./Decr.	BRV-G05
2019 CDR	2,417,494.87	-	2,417,494.87
2019 Commitment & Asset	374,466.71	(374,466.71)	-
2020 CDR	1,781,580.50	165,237.35	1,946,817.85
2020 Commitment & Asset		68,269.37	68,269.37
2021	1,717,750.00	889,700.66	2,607,450.66
2022	1,410,070.00	-	1,410,070.00
2023	1,503,862.30	-	1,503,862.30
	9,205,224.38	748,740.66	9,953,965.05
<u>Allocated Resources</u>			
• Fund 04000:	7,972,720.22	160,091.06	8,132,811.28
2019 CDR	1,757,881.31	-	1,757,881.31
2019 Commitment & Asset	166,115.61	(166,115.61)	-
2020 CDR	1,615,761.00	18,637.30	1,634,398.30
2020 Commitment		66,569.37	66,569.37
2021	1,611,910.00	241,000.00	1,852,910.00
2022	1,396,030.00	-	1,396,030.00
2023	1,425,022.30	-	1,425,022.30
• Fund 30084:	200,000.00	(0.00)	200,000.00
2019 CDR	14,176.66	-	14,176.66
2020 CDR	14,103.34	(217.70)	13,885.64
2021	78,840.00	217.70	79,057.70
2022	14,040.00	-	14,040.00
2023	78,840.00	-	78,840.00
• Fund 11968:	104,472.80	(25.30)	104,447.50
2019 CDR	40,589.39	-	40,589.39
2019 Commitment	1,700.00	(1,700.00)	-
2020 CDR	62,183.41	(25.30)	62,158.11
2020 Commitment		1,700.00	1,700.00
• Fund 04010:	791,031.36	488,686.53	1,279,717.89
2019 CDR	584,980.26	-	584,980.26
2019 Commitment & Asset	206,051.10	(206,051.10)	-
2020 CDR		208,901.63	208,901.63
2021		485,836.00	485,836.00
• Fund 30000 (British fund):	29,000.00	(11.62)	28,988.38
2019 CDR	19,867.25	-	19,867.25
2019 Commitment & Asset	600.00	(600.00)	-
2020 CDR	8,532.75	588.38	9,121.13
• Fund 30000 (World Bank,IBRD):	108,000.00	(0.00)	108,000.00
2020 CDR	81,000.00	(62,646.96)	18,353.04
2021	27,000.00	62,646.96	89,646.96
• Fund 30000 (donor 12994):	-	100,000.00	100,000.00
2021	-	100,000.00	100,000.00
	9,205,224.38	748,740.66	9,953,965.05
<u>Actual fund Received</u>			
• Fund 04000 (2019-2021):	3,539,757.92	1,772,001.06	5,311,758.98
• Fund 04010 (2019-2021):	791,031.36	488,686.53	1,279,717.89
• Fund 11968 (2019-2020):	104,472.80	(25.30)	104,447.50
• Fund 30084 (2019-2020):	90,283.00	14,177.14	104,460.14
• Fund 30000-British fund (2019-2020):	29,000.00	(11.62)	28,988.38
• Fund 30000-World Bank (2020-2021):	108,000.00	(0.00)	108,000.00
• Fund 30000-MPTF Joint SDG Fund (2021):		100,000.00	100,000.00
Fund to be received	4,542,679.30	(1,626,087.14)	2,916,592.16
• Fund 04000 (2021-2023):	4,432,962.30	(1,611,910.00)	2,821,052.30
• Fund 30084 (2021-2023):	109,717.00	(14,177.14)	95,539.86
	9,205,224.38	748,740.66	9,953,965.05

HK

Cz

Brief Description:

The purpose of BRV-G05 is:
- to reflect the actual expenditure and commitment of year 2020
- to add additional TRAC fund in the amount of US\$241,000 into budget year 2021.
- to add TRAC2 in the amount of US\$485,836 into budget year 2021.
- to add CLEAN preparatory fund in the amount of US\$100,000 into budget year 2021

Approved on behalf of UNDP



24-Jun-2021

Date: _____

Mr. Nick Beresford
Resident Representative
UNDP Cambodia

United Nations Development Programme

Project ID: 00114485

Output ID: 00112488

Project Title: Policy and Innovation Hub for Sustainable Development



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		IA	Fund	Donor	Dept ID	Account		2019	2020	2020 Commitment	2021	2022	2023	
Output 1. Prosperity	1.1. Improve productivity and competitiveness	x	x	x	x	x	UNDP	001981	04000	00012	39607	61300	Salary & Post Adj Cst-IP Staff (P5) Economist	83,632.03	133,499.00		133,874.00	140,568.00	147,596.00	639,169.03
	- Industry 4.0 & ASEAN Economic Community	x	x	x	x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoC, ARR (20%))		18,199.00		18,059.00	18,962.00	19,910.00	75,130.00
	- Inclusive and sustainable finance (Impact investment, DFA, Bond, TIWB)	x	x	x	x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoC) National Economist (2020=70%), (2021=100%)		78,335.10		90,295.00	66,366.00	69,684.30	304,680.40
	- Unlocking private sector's contribution to SDGs	x	x	x	x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoB) Private Sector (2020=100%), (2021=50% for Jan to Oct)	22,710.58	-		29,276.50	59,022.00	61,973.00	172,982.08
	- Comm. Campaign - aligning business with SDGs	x	x	x	x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoA) Com (30%)	5,995.19	16,972.00		-	17,610.00	18,491.00	59,068.19
			x				UNDP	001981	04000	00012	39607	64300	DPC3 (NoA-Communication 20%)				11,180.40			11,180.40
	- Produce the Action Plan and pilots for the Implementation of the National Aging Policy (2021-2024); and develop the multi-tiered pension system.	x	x	x	x	x	UNDP	001981	04000	00012	39607	71200	International consultants	106,876.08	1,181.11	1,150.00	102,085.00	80,000.00	80,000.00	371,292.19
	- Support Macroeconomic Conferences of NBC and Num	x					UNDP	001981	04000	00012	39607	71300	National consultants	-	31,600.35			10,000.00	10,000.00	51,600.35
		x	x	x	x	x	UNDP	001981	04000	00012	39607	71600	Travels	25,791.36	2,473.26		14,500.00	20,000.00	20,000.00	82,764.62
		x	x	x	x	x	UNDP	001981	04000	00012	39607	71400	Contractual Services-Individual (Communication-SB1, UNV and Intern)		10,434.67		17,875.40	9,306.00	9,771.00	47,387.07
		x	x				UNDP	001981	04000	00012	39607	72100	Contractual Service - Companies		42,154.13	19,083.00	82,000.00			143,237.13
		x					UNDP	001981	04000	00012	39607	72300	Materials & Goods	25,000.00	-					25,000.00
		x					UNDP	001981	04000	00012	39607	72400	Communic & Audio Visual	38.44						38.44
		x					UNDP	001981	04000	00012	39607	72800	Information technology equip		120.00					120.00
		x					UNDP	001981	04000	00012	39607	73300	Rental & Maint of Info Tech Eq			3,399.00				3,399.00
		x	x	x			UNDP	001981	04000	00012	39607	74200	Audio Visual&Print Prod Costs	10,142.00	7,529.00		5,000.00			22,671.00
		x	x				UNDP	001981	04000	00012	39607	74500	Miscellaneous Expenses		114.04		1.00			115.04
		x	x				UNDP	001981	04000	00012	39607	75700	Training, Workshops and Conference		243.80		26,000.00			26,243.80
		x					UNDP	001981	30084	00012	39607	71200	International consultants		4,000.00					4,000.00
		x					UNDP	001981	30084	00012	39607	75100	Facilities & Administration (GMS8%)		320.00					320.00
	- Putting women front and centre of Cambodia's rapid economic growth	x					UNDP	001981	04010	00012	39607	61300	Salary & Post Adj Cst-IP Staff (P5) Economist	19,936.48						19,936.48
		x					UNDP	001981	04010	00012	39607	71200	International consultants	-	9,155.00					9,155.00
		x					UNDP	001981	04010	00012	39607	71600	Travels	3,531.82						3,531.82
		x					UNDP	001981	04010	00012	39607	72100	Contractual Service - Companies	77,848.00						77,848.00
		x					UNDP	001981	04010	00012	39607	72800	Information technology equip	27,236.00						27,236.00
		x	x				UNDP	001981	04010	00012	39607	74200	Audio Visual&Print Prod Costs	3,523.00	1,800.00					5,323.00
		x					UNDP	001981	04010	00012	39607	75700	Training, Workshops and Conference	1,608.80						1,608.80
	- BRI	x					UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoC) Project Manager + private sector	13,576.76			-	-	-	13,576.76
		x			x	x	UNDP	001981	04000	00012	39607	75700	Training, Workshops and Conference	10,203.83			-	20,000.00	20,000.00	50,203.83
	Subtotal 1.1													475,245.75	412,270.26	23,632.00	558,252.30	500,856.00	519,398.30	2,489,654.61
	1.2. Reduce inequality and poverty	x					UNDP	001981	04000	00012	39607	61300	Salary & Post Adj Cst-IP Staff (P5) Economist	32,647.29			-		-	32,647.29
		x					UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoB) Economist	16,979.40			-		-	16,979.40
		x					UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoA) Com	4,008.73			-		-	4,008.73
		x	x	x	x	x	UNDP	001981	04000	00012	39607	71200	International consultants	50,000.00			35,000.00	50,000.00	50,000.00	185,000.00
			x	x	x		UNDP	001981	04000	00012	39607	71300	National consultants	-			15,000.00	10,000.00	10,000.00	35,000.00
				x	x		UNDP	001981	04000	00012	39607	71400	Contractual Services-Individual (SB4) Comm (50%)		-		-	17,897.00	18,792.00	36,689.00

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME					RESPONSIBLE PARTY	CHAT OF ACCOUNT					Budget Description	Planned Budget by Year						TOTAL
		Y1	Y2	Y3	Y4	Y5		IA	Fund	Donor	Dept ID	Account		2019	2020	2020 Commitment	2021	2022	2023	
			x	x			UNDP	001981	04000	00012	39607	72100	Contractual Service - Companies		2,372.87		30,000.00			32,372.87
				x			UNDP	001981	04000	00012	39607	74200	Translation, printing and publication				10,000.00			10,000.00
		x	x	x	x	x	UNDP	001981	04000	00012	39607	75700	Training, Workshops and Conference	2,500.00			10,000.00	5,000.00	5,000.00	22,500.00
	Subtotal 1.2													106,135.42	2,372.87	-	100,000.00	82,897.00	83,792.00	375,197.29
	1.3. Capital Investment	x	x				UNDP	001981	11968	00012	39607	71200	International consultants	21,663.21	35,961.45	1,700.00				59,324.66
	Facility	x	x				UNDP	001981	11968	00012	39607	71300	National consultants	3,000.00	19,800.00					22,800.00
		x	x				UNDP	001981	11968	00012	39607	71600	Travels	15,579.93	1,183.41					16,763.34
			x				UNDP	001981	11968	00012	39607	72100	Contractual services - companies		5,213.25					5,213.25
		x					UNDP	001981	11968	00012	39607	75700	Training, Workshops and Conference	262.50						262.50
	Subtotal 1.3													40,505.64	62,158.11	1,700.00	-	-	-	104,363.75
	Sub-Total for Output 1													621,886.81	476,801.24	25,332.00	658,252.30	583,753.00	603,190.30	2,969,215.65
Output 2. Planet	2.1. Climate Change	x	x	x	x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoB) Climate Change (100%)	63,251.94	52,740.43		70,264.00	73,777.00	77,466.00	337,499.37
		x					UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoA) Com	12,780.49			-	-	-	12,780.49
				x			UNDP	001981	04000	00012	39607	71200	International Consultants				25,000.00			25,000.00
				x			UNDP	001981	04000	00012	39607	71300	National consultants				18,500.00			18,500.00
				x			UNDP	001981	04000	00012	39607	75700	Training, Workshops and Conference				35,000.00			35,000.00
				x			UNDP	001981	04010	00012	39607	61300	Salary & Post Adj Cst-IP Staff (P4) TA/IP				113,500.00			113,500.00
				x			UNDP	001981	04010	00012	39607	71200	International Consultants				55,000.00			55,000.00
				x			UNDP	001981	04010	00012	39607	71300	National consultants		-		50,000.00			50,000.00
				x			UNDP	001981	04010	00012	39607	71600	Travels		-		10,000.00			10,000.00
				x			UNDP	001981	04010	00012	39607	72100	Contractual services - companies				151,000.00			151,000.00
				x			UNDP	001981	04010	00012	39607	72400	Communic & Audio Visual Equip				2,000.00			2,000.00
				x			UNDP	001981	04010	00012	39607	74500	Miscellaneous & ISS				11,336.00			11,336.00
				x			UNDP	001981	04010	00012	39607	75700	Training, Workshops and Conference				23,000.00			23,000.00
	Subtotal 2.1													76,032.43	52,740.43		564,600.00	73,777.00	77,466.00	844,615.86
	2.2. NRM and Biodiversity	x	x	x			UNDP	001981	04000	00012	39607	61300	Salary & Post Adj Cst-IP Staff (P4) NRM& Environment (2019 & 2020=70%), (2021=20%)	31,412.97	156,633.00		43,990.00	-	-	232,035.97
				x			UNDP	001981	04000	00012	39607	64300	DPC3 (NoA-Communication 40%)				11,180.40			11,180.40
		x	x	x			UNDP	001981	04000	00012	39607	71400	Contractual Services-Individual (SB5) NRM (2019&2020=20%), (2021=10% for Jan-Jun); ; UNV and Intern	10,970.98	6,842.45		2,550.50	-	-	20,363.93
		x	x	x			UNDP	001981	04000	00012	39607	71400	Contractual Services-Individual (SB4) NRM (2019 & 2020=80%), (2021=70%)	12,605.06	25,185.87		23,863.00			61,653.93
		x					UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoA) Com	6,256.28			-	-	-	6,256.28
			x	x	x	x	UNDP	001981	04000	00012	39607	71200	International consultants	-	28,057.83		60,000.00	30,000.00	30,000.00	148,057.83
				x			UNDP	001981	04000	00012	39607	71300	National consultants		12,022.10		20,000.00			32,022.10
				x			UNDP	001981	04000	00012	39607	71400	Service Contract-Individual (SB1/UNV/Intern)				16,258.40			16,258.40
				x			UNDP	001981	04000	00012	39607	72100	Contractual services - companies				20,000.00			20,000.00
		x					UNDP	001981	04010	00012	39607	71200	International consultants	20,000.00						20,000.00
		x					UNDP	001981	04010	00012	39607	72600	Grants (to RECORD)	50,444.69						50,444.69
		x	x	x			UNDP	001981	04000	00012	39607	71600	Travels	9,993.80	2,307.71		2,528.00			14,829.51
				x			UNDP	001981	04000	00012	39607	72300	Materials & Goods				1,086.00			1,086.00
		x	x	x			UNDP	001981	04000	00012	39607	74200	Translation, printing and publication	9,100.00	2,299.00	1,950.00	3,000.00			16,349.00
				x			UNDP	001981	04000	00012	39607	74500	Miscellaneous Expense		18.57					18.57
		x					UNDP	001981	04000	00012	39607	72800	Communication equipment	271.06						271.06
		x	x				UNDP	001981	04000	00012	39607	75700	Training, Workshops and Conference	10,000.00	3,000.00		-			13,000.00
				x			UNDP	001981	04010	00012	39607	71200	International consultants		94,340.00					94,340.00
				x			UNDP	001981	04010	00012	39607	72100	Contractual Services-Companies		9,686.00					9,686.00
	Subtotal 2.2.													161,054.84	340,392.53	1,950.00	204,456.30	30,000.00	30,000.00	767,853.67
	2.3. Green Growth	x					UNDP	001981	04000	00012	39607	61300	Salary & Post Adj Cst-IP Staff (P4) NRM& Environment	82,022.04			-	-	-	82,022.04
	Circular economy	x					UNDP	001981	04000	00012	39607	71400	Contractual Services-Individual (SB5) NRM	4,382.17			-	-	-	4,382.17

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME					RESPONSIB LE PARTY	CHAT OF ACCOUNT					Budget Description	Planned Budget by Year						TOTAL	
		Y1	Y2	Y3	Y4	Y5		IA	Fund	Donor	Dept ID	Account		2019	2020	2020 Commitment	2021	2022	2023		
Assessment cost		x					UNDP	001981	04000	00012	39607	61300	Salary & Post Adj Cst-IP Staff (P5) Energy	48,571.00			-	-	-	48,571.00	
		x	x		x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoA) Com (30%)	883.03	28,646.61			17,610.00	18,491.00	65,630.64	
		x	x		x	x	UNDP	001981	04000	00012	39607	71200	International consultants	-	20,338.00	8,640.00		50,000.00	50,000.00	128,978.00	
				x	x	x	UNDP	001981	04000	00012	39607	71300	National consultants	-	-		4,000.00	10,000.00	10,000.00	24,000.00	
				x			UNDP	001981	04000	00012	39607	71600	Travels				1,000.00			1,000.00	
				x			UNDP	001981	04000	00012	39607	72100	Contractual Services-Companies				25,000.00			25,000.00	
				x			UNDP	001981	04000	00012	39607	72300	Materials & Goods				7,000.00			7,000.00	
		x					UNDP	001981	04010	00012	39607	64300	Staff Mgmt Costs - IP Staff	0.63						0.63	
		x					UNDP	001981	04010	00012	39607	72600	Grant to University of Cambodia	5,000.00						5,000.00	
		x		x			UNDP	001981	04010	00012	39607	71200	International consultants (waste to energy+ EU switch asia)	68,500.00			20,000.00			88,500.00	
		x		x			UNDP	001981	04010	00012	39607	71300	National consultants	4,725.00			13,000.00			17,725.00	
		x		x			UNDP	001981	04010	00012	39607	71400	Contractual Services-Individual	1.00			30,000.00			30,001.00	
		x					UNDP	001981	04010	00012	39607	74200	Translation, printing and publication	5,187.00						5,187.00	
		x		x			UNDP	001981	04010	00012	39607	74500	Miscellaneous & ISS	0.27			2,100.00			2,100.27	
				x			UNDP	001981	04010	00012	39607	75700	Training, Workshops and Conference				4,900.00			4,900.00	
	Sustainable Urban Tranport		x			x	x	UNDP	001981	04000	00012	39607	75700	Training, Workshops and Conference	6,937.08			-	10,000.00	10,000.00	26,937.08
						x	x	UNDP	001981	04000	00012	39607	72100	Contractual services (NGO/Private Sector)	-			-	50,000.00	50,000.00	100,000.00
	Energy/Solar		x	x	x			UNDP	001981	04000	00012	39607	61300	Salary & Post Adj Cst-IP Staff (P5) Energy (60%)	82,584.84	119,918.92		127,180.00	-	-	329,683.76
			x	x				UNDP	001981	04000	00012	39607	71400	Contractual Services-Individual (SB4) Energy1 (100%)	10,723.44	32,467.00		-	-	-	43,190.44
							UNDP	001981	04000	00012	39607	71400	Contractual Services-Individual (SB4) Energy2 (20%)	10,423.45	-					10,423.45	
		x					UNDP	001981	04000	00012	39607	72500	Supplies/publication/media	792.00						792.00	
		x					UNDP	001981	04010	00012	39607	71200	International Consultants	25,105.60						25,105.60	
		x					UNDP	001981	04010	00012	39607	72100	Contractual services - companies	6,006.00						6,006.00	
		x					UNDP	001981	04010	00012	39607	72600	Grants to non-profit NGO partners	35,359.00						35,359.00	
		x					UNDP	001981	04010	00012	39607	75700	Training, Workshops and Conference	11,591.34						11,591.34	
		x					UNDP	001981	04010	00012	39607	71600	Travels	2,079.24						2,079.24	
					x	x	UNDP	001981	04000	00012	39607	71600	Travels					-	5,000.00	5,000.00	10,000.00
		x	x	x	x	x	UNDP	001981	04000	00012	39607	71200	International consultants	50,915.50	24,150.00	3,150.00	30,000.00	30,000.00	30,000.00	168,215.50	
		x	x		x	x	UNDP	001981	04000	00012	39607	71300	National consultants	2,450.00	14,505.00	127.90	-	10,000.00	10,000.00	37,082.90	
			x	x			UNDP	001981	04000	00012	39607	72100	Contractual services - companies		47,177.70		10,000.00			57,177.70	
			x				UNDP	001981	04000	00012	39607	72300	Materials & Goods		210.00					210.00	
		x	x	x	x	x	UNDP	001981	04000	00012	39607	74200	Translation, printing and publication	6,064.29	3,547.79		5,000.00	20,000.00	20,000.00	54,612.08	
			x	x	x	x	UNDP	001981	04000	00012	39607	75700	Training, Workshops and Conference		8,630.88		5,000.00	10,000.00	10,000.00	33,630.88	
			x	x	x	x	UNDP	001981	04000	00012	39607	72800	Communication equipment		35.00		6,000.00	2,000.00	2,000.00	10,035.00	
		x	x				UNDP	001981	30084	00012	39607	61300	Salary & Post Adj Cst-IP Staff (P5) Energy (60%)	4,854.22	3,552.43				8,406.65		
		x					UNDP	001981	30084	00012	39607	71400	Contractual Services-Individual (SB4) Energy2 (20%)	5,330.59						5,330.59	
		x				UNDP	001981	30084	00012	39607	72300	Materials & Goods		2,100.00					2,100.00		
	x				UNDP	001981	30084	00012	39607	72400	Communic & Audio Visual Equip		70.00					70.00			
x	x				UNDP	001981	30084	00012	39607	75100	Facilities & Administration	814.78	457.79					1,272.57			
Subtotal 2.3													481,303.51	305,807.12	11,917.90	290,180.00	214,610.00	215,491.00	1,519,309.53		
2.4 Climate promise & WB partnership support for NDC Update process		x					UNDP	001981	04000	00012	39607	61300	Salary & Post Adj Cst-IP Staff		30,000.00					30,000.00	
		x					UNDP	001981	30000	00015	39607	61300	Salary & Post Adj Cst-IP Staff (P5) Economist		15,000.00		-			15,000.00	
				x			UNDP	001981	30000	00015	39607	64300	DPC		-		2,100.00			2,100.00	
			x				UNDP	001981	30000	00015	39607	71200	International consultants		272.66		-			272.66	
				x			UNDP	001981	30000	00015	39607	72100	Contractual services - companies				72,908.00			72,908.00	
				x			UNDP	001981	30000	00015	39607	74500	Supplies				900.00			900.00	
			x	x			UNDP	001981	30000	00015	39607	75700	Training, Workshops and Conference		1,720.90		7,098.44			8,819.34	

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME					RESPONSIB LE PARTY	CHAT OF ACCOUNT					Budget Description	Planned Budget by Year						TOTAL
		Y1	Y2	Y3	Y4	Y5		IA	Fund	Donor	Dept ID	Account		2019	2020	2020 Commitment	2021	2022	2023	
			x	x			UNDP	001981	30000	00015	39607	75100	GMS (8%)		1,359.48		6,640.52			8,000.00
	Subtotal 2.4													-	48,353.04	-	89,646.96	-	-	138,000.00
	2.5 CLEAN Preparatory Fund			x			UNDP	001981	30000	12994	39607	71200	International consultants				17,457.94			17,457.94
				x			UNDP	001981	30000	12994	39607	71600	Travels				5,000.00			5,000.00
				x			UNDP	001981	30000	12994	39607	72100	Contractual services - companies				68,000.00			68,000.00
				x			UNDP	001981	30000	12994	39607	74500	Miscellaneous & ISS				3,000.00			3,000.00
				x			UNDP	001981	30000	12994	39607	75100	GMS (7%)				6,542.06			6,542.06
	Subtotal 2.5													-	-	-	100,000.00	-	-	100,000.00
	Sub-Total for Output 2													718,390.78	747,293.12	13,867.90	1,248,883.26	318,387.00	322,957.00	3,369,779.06
Output 3. Peace	3.1. Ensure CSDG integration in planning and budgeting	x	x	x	x	x	UNDP	001981	04000	00012	39607	61300	Salary & Post Adj Cst-IP Staff (P5) Economist (25%)	44,555.54	63,750.00		53,550.00	70,285.00	73,799.00	305,939.54
		x					UNDP	001981	04010	00012	39607	61300	Salary & Post Adj Cst-IP Staff (P5) Economist	118.81						118.81
		x	x		x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoB) Economist (20%)	5,851.57	15,383.60		-	14,756.00	15,494.00	51,485.17
		x	x	x	x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoB) Private Sector (50%)	37,097.53	70,426.52		29,276.50	14,756.00	15,494.00	167,050.55
		x	x		x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoA) Com (40%)	5,112.16	10,816.69		-	23,479.00	24,653.00	64,060.85
	Subtotal 3.1													92,735.61	160,376.81	-	82,826.50	123,276.00	129,440.00	588,654.92
	3.2. Promote CSDG outreach to buiessns and civil society and CSDG financing	x	x	x	x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoC), ARR (30%)	10,365.06	21,693.08		27,089.00	28,443.00	29,865.00	117,455.14
		x					UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoA) Com	1,619.46			-	-	-	1,619.46
				x			UNDP	001981	04000	00012	39607	64300	DPC3 (NoA-Communication 10%)				5,590.20			5,590.20
		x	x	x			UNDP	001981	04000	00012	39607	71400	SB1/UNV communication officer, Interns	23,749.79	8,912.09		5,178.20			37,840.08
		x	x		x	x	UNDP	001981	04000	00012	39607	71400	Contractual Services-Individual (SB4) Com (50%)	2,240.54	6,731.16		-	17,897.00	18,792.00	45,660.70
		x	x		x	x	UNDP	001981	04000	00012	39607	71400	Contractual Services-Individual (SB1) Com (100%)	8,566.41	13,751.39		-	9,306.00	9,771.00	41,394.80
		x					UNDP	001981	04000	00012	39607	71400	Contractual Services-Individual (SB1) Com (100%)	8,080.77			-	-	-	8,080.77
		x					UNDP	001981	04000	00012	39607	71500	UN Volunteers	18,536.26						18,536.26
		x	x				UNDP	001981	04000	00012	39607	71600	Travels	20,202.47	20.96					20,223.43
		x					UNDP	001981	04000	00012	39607	72100	Contractual Services- Company	2,200.00	-	6,299.47				8,499.47
		x					UNDP	001981	04000	00012	39607	72400	Communic & Audio Visual	480.00						480.00
		x	x				UNDP	001981	04000	00012	39607	72500	Supplies	42.05	78.00					120.05
		x	x	x			UNDP	001981	04000	00012	39607	72800	Information technology equip	3,977.37	5,278.60		310.00			9,565.97
		x	x	x			UNDP	001981	04000	00012	39607	74200	Audio Visual& Print Prod Costs	13,512.63	9,041.14		200.00			22,753.77
		x					UNDP	001981	04000	00012	39607	74500	Miscellaneous and Expense	79.40						79.40
		x	x	x	x	x	UNDP	001981	04000	00012	39607	75700	Training, Workshops and Conference	2,580.00	187.72		6,000.00	20,000.00	20,000.00	48,767.72
		x	x	x	x	x	UNDP	001981	04000	00012	39607	71200	International consultants	72,679.79	20,614.93	7,130.00	85,000.00	50,000.00	50,000.00	285,424.72
		x	x		x	x	UNDP	001981	04000	00012	39607	71300	National consultants	18,400.00	821.90		-	20,000.00	20,000.00	59,221.90
			x				UNDP	001981	30084	00012	39607	74200	Translation, printing and publication		3,106.29					3,106.29
			x				UNDP	001981	30084	00012	39607	75100	Facilities & Administration (GMS8%)		248.50					248.50
		x					UNDP	001981	11968	00012	39607	75700	Training, Workshops and Conference	83.75						83.75
		x					UNDP	001981	04010	00012	39607	72100	Miscellaneous and Expense	55,507.79						55,507.79
		x					UNDP	001981	04010	00012	39607	72800	Information technology equip							319.00
		x					UNDP	001981	04010	00012	39607	74200	Audio Visual& Print Prod Costs	1,833.19						1,833.19
		x					UNDP	001981	04010	00012	39607	74500	Miscellaneous and Expense	23.92						23.92
	Subtotal 3.2													265,079.65	90,485.76	13,429.47	129,367.40	145,646.00	148,428.00	792,436.28
	3.3. Inclusive social protection for PLHIV and PwDs and Safeguarding	x					UNDP	001981	04000	00012	39607	72600	Grants (to Documentation Center of Cambodia)		72,000.00					72,000.00
		x					UNDP	001981	04000	00012	39607	75700	Training, Workshops and Conference	8,036.65						8,036.65
		x					MOP	001189	04000	00012	39607	75700	Training, Workshops and Conference	20,590.00						20,590.00
	Subtotal 3.3													100,626.65	-		-	-	-	100,626.65
	3.4. Governance Innovation Design and piloting. Youth campaign	x					UNDP	001981	04000	00012	39607	71600	Travels	5,000.00						5,000.00
		x		x			UNDP	001981	04000	00012	39607	75700	Training, Workshops and Conference	53,780.91			6,000.00			59,780.91
	Subtotal 3.4													58,780.91	-		6,000.00	-	-	64,780.91

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME					RESPONSIBLE PARTY	CHAT OF ACCOUNT					Budget Description	Planned Budget by Year						TOTAL
		Y1	Y2	Y3	Y4	Y5		IA	Fund	Donor	Dept ID	Account		2019	2020	2020 Commitment	2021	2022	2023	
	3.5. Women's economic empowerment WEE Study	x	x				UNDP	001981	04010	00012	39607	72100	Contractual services - companies	60,000.00	58,760.63					118,760.63
		x	x				UNDP	001981	04010	00012	39607	71200	International consultants	30,460.35	21,960.00					52,420.35
		x					UNDP	001981	04010	00012	39607	75700	Training, Workshops and Conference		900.00					900.00
	MoWA: Support the coordination and monitoring of the implementation of Gender Policy	x	x				UNDP	001981	04000	00012	39607	71300	National consultants	-	6,600.00		27,000.00			33,600.00
			x				MoWA	010407	04000	00012	39607	72300	Materials & Goods				3,750.00			3,750.00
			x				MoWA	010407	04000	00012	39607	74500	Miscellaneous and Expense				2,250.00			2,250.00
	Technical assistant to MoP on CSDG and NSDP		x				UNDP	001981	04000	00012	39607	71300	Training, Workshops and Conference				17,000.00			17,000.00
			x				UNDP	001981	04000	00012	39607	71300	Training, Workshops and Conference				26,000.00			26,000.00
			x				UNDP	001981	04000	00012	39607	72800	Information technology equip				4,000.00			4,000.00
			x				MoP	001189	04000	00012	39607	71300	Training, Workshops and Conference				3,000.00			3,000.00
			x				MoP	001189	04000	00012	39607	74200	Audio Visual& Print Prod Costs				5,000.00			5,000.00
	LVGA Precencing Institute Documentation Center of Cambodia		x				UNDP	001981	04000	00012	39607	75700	Training, Workshops and Conference				45,250.00			45,250.00
			x				UNDP	001981	04000	00012	39607	72600	Grants (LVGA PI)				10,000.00			10,000.00
			x				UNDP	001981	04000	00012	39607	72600	Grants (DC-Cam)		13,500.00		4,500.00			18,000.00
	Subtotal 3.5													90,460.35	101,720.63	-	147,750.00	-	-	339,930.98
	3.6. Media Alternatives: exploring innovatins and new directions in media	x					UNDP	001981	04010	00012	39607	71200	International consultants	13,161.83						13,161.83
		x					UNDP	001981	04010	00012	39607	75700	Training, Workshops and Conference	8,036.65						8,036.65
		x					UNDP	001981	04010	00012	39607	72100	Contractual Services- Company	30,714.00						30,714.00
		x					UNDP	001981	04010	00012	39607	71600	Travels	8,619.31						8,619.31
		x					UNDP	001981	04000	00012	39607	71200	International consultants	-	4,726.45					4,726.45
		x					UNDP	001981	30000	10314	39607	71200	International consultants		8,908.01					8,908.01
		x	x				UNDP	001981	30000	10314	39607	71600	Travels	7,123.00	(2,327.60)					4,795.40
		x					UNDP	001981	30000	10314	39607	72100	Contractual services - companies	9,000.00						9,000.00
		x	x				UNDP	001981	30000	10314	39607	74200	Audio Visual& Print Prod Costs		600.00					600.00
		x	x				UNDP	001981	30000	10314	39607	75700	Training, Workshops and Conference	2,272.60	1,265.08					3,537.68
		x	x				UNDP	001981	30000	10314	39607	75100	GMS (8%)	1,471.65	675.64					2,147.29
	Subtotal 3.6													80,399.04	13,847.58	-	-	-	-	94,246.62
	3.7 LOACRDB-CDC		x				UNDP	001981	04000	00012	39607	71400	Grants (to Documentation Center of Cambodia)				13,114.07			13,114.07
			x				CRDB	009994	04000	00012	39607	71800	Contractual Service-Individual Implementing Partner				28,885.77			28,885.77
			x				CRDB	009994	04000	00012	39607	72400	Communic & Audio Visual				1,720.00			1,720.00
			x				CRDB	009994	04000	00012	39607	72500	Supplies				600.00			600.00
			x				CRDB	009994	04000	00012	39607	73300	Training, Workshops and Conference				4,564.23			4,564.23
			x				CRDB	009994	04000	00012	39607	75700	Training, Workshops and Conference				6,230.00			6,230.00
	Subtotal 3.7													-	-	-	55,114.07	-	-	55,114.07
	Sub-Total for Output 3													688,082.21	366,430.78	13,429.47	421,057.97	268,922.00	277,868.00	2,035,790.43
Project management	Project Management Cost	x	x	x	x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoC) ARR (2020=50%). (2021=40%)	31,893.87	34,138.50		36,118.00	47,404.00	49,774.00	199,328.37
		x	x				UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoA) Com	3,807.26	5,129.11		-	-	-	8,936.37
		x	x	x	x	x	UNDP	001981	04000	00012	39607	61200	Salary & Post Adj Cst-NP Staff (G7) Programme associate	44,729.80	48,421.00		50,842.00	53,384.00	56,053.00	253,429.80
		x	x				UNDP	001981	04000	00012	39607	61200	Salary & Post Adj Cst-NP Staff (G5) Procurement	27,103.10	28,530.41					55,633.51
		x	x	x	x	x	UNDP	001981	04000	00012	39607	64300	DPC and ISS	103,881.03	90,681.01		28,611.93	50,000.00	50,000.00	323,173.97
		x	x	x	x	x	UNDP	001981	04000	00012	39607	75700	Policy Board	723.09	1,360.00		2,000.00	2,000.00	2,000.00	8,083.09
		x	x	x	x	x	UNDP	001981	04000	00012	39607	72800	Information technology equip	12,305.22	2,087.80		9,522.00	10,000.00	1,000.00	34,915.02
		x	x	x	x	x	UNDP	001981	04000	00012	39607	71600	Travel	1,890.97	135.00		4,000.00	30,000.00	30,000.00	66,025.97
		x	x				UNDP	001981	04000	00012	39607	71200	International Consultant	54,616.27	-	15,640.00	49,738.00			119,994.27
		x	x				UNDP	001981	04000	00012	39607	71300	National Consultant	11,339.90	12.00					11,351.90
		x					UNDP	001981	04000	00012	39607	71400	Service Contract-Individual	113.00						113.00
		x					UNDP	001981	04000	00012	39607	72300	Materials & Goods		14,765.63					14,765.63
		x	x	x	x	x	UNDP	001981	04000	00012	39607	72400	Communic & Audio Visual	10,911.15	59,802.49		17,867.50	7,680.00	7,680.00	103,941.14
		x	x	x	x	x	UNDP	001981	04000	00012	39607	72500	Supplies	2,069.30	301.49		1,000.00	500.00	500.00	4,370.79

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME					RESPONSIB LE PARTY	CHAT OF ACCOUNT					Budget Description	Planned Budget by Year						TOTAL		
		Y1	Y2	Y3	Y4	Y5		IA	Fund	Donor	Dept ID	Account		2019	2020	2020 Commitment	2021	2022	2023			
		x	x				UNDP	001981	04000	00012	39607	72600	Grants (reclass account code of THIP PHATTHANA MAI THAI LIMITED)	14,765.63	(14,765.63)						-	
		x	x	x	x	x	UNDP	001981	04000	00012	39607	73100	Common Service Premise	30,767.19	38,824.79		-	24,000.00	24,000.00	117,591.98		
		x	x	x			UNDP	001981	04000	00012	39607	74200	Audio Visual& Print Prod Costs	2,220.26			500.00				3,006.26	
		x	x				UNDP	001981	04000	00012	39607	74300	Contributions			295.46					295.46	
		x	x				UNDP	001981	04000	00012	39607	74500	Miscellaneous & ISS	21,067.13	33,957.02						55,024.15	
		x					UNDP	001981	04000	00012	39607	74700	Tranport, Shipping and handle		50.00						50.00	
		x					UNDP	001981	04000	00012	39607	76100	Realized loss		17.21						17.21	
		x					UNDP	001981	04010	00012	39607	64300	DPC	4,508.26							4,508.26	
			x				UNDP	001981	04010	00012	39607	72400	Communic & Audio Visual		12,300.00						12,300.00	
		x					UNDP	001981	04010	00012	39607	74500	Miscellaneous & ISS	1,932.11							1,932.11	
		x					UNDP	001981	04010	00012	39607	72800	Information technology equip	2,061.17							2,061.17	
		x					UNDP	001981	30084	00012	39607	61300	Salary & Post Adj Cst-IP Staff	2,142.51							2,142.51	
				x			UNDP	001981	30084	00012	39607	64300						3,266.50			3,266.50	
							x	UNDP	001981	30084	00012	39607	71200	Evaluation (International Consultant)		-			-		40,000.00	40,000.00
				x			x	UNDP	001981	30084	00012	39607	71300	Evaluation (Local Consultant)				20,000.00		20,000.00	40,000.00	
			x					UNDP	001981	30084	00012	39607	72500	Supplies		15.00					15.00	
		x						UNDP	001981	30084	00012	39607	72800	Information technology equip	325.00						325.00	
					x			UNDP	001981	30084	00012	39607	73100						35,246.30		35,246.30	
		x						UNDP	001981	30084	00012	39607	74200	Audio Visual& Print Prod Costs	367.41						367.41	
					x	x	x	UNDP	001981	30084	00012	39607	74500	Miscellaneous & ISS	-	-		14,688.77	13,000.00	13,000.00	40,688.77	
		x	x					UNDP	001981	30084	00012	39607	75700	Training, Workshops and Conference	106.81	13.36					120.17	
		x	x	x	x	x	x	UNDP	001981	30084	00012	39607	75100	GMS (8%)	235.34	2.27		5,856.13	1,040.00	5,840.00	12,973.74	
Sub-Total for Project mangemnet													385,949.99	356,292.71	15,640.00	279,257.13	239,008.00	299,847.00	1,575,994.83			
		x					UNDP	001981	04000	00012	39607	77630	Dep Exp Owned-ITC	3,185.08						3,185.08		
							UNDP	001981	04000	00012	39607	72800	Undepreciated Asset							-		
													3,185.08	-	-	-	-	-	3,185.08			
TOTAL													2,417,494.87	1,946,817.85	68,269.37	2,607,450.66	1,410,070.00	1,503,862.30	9,953,965.05			

Source of Fund (BRV - G05)	2019	2020		2021	2022	2023	TOTAL
TRAC1 - 04000	1,757,881.31	1,634,398.30	66,569.37	1,852,910.00	1,396,030.00	1,425,022.30	8,132,811.28
TRAC2 - 04010	584,980.26	208,901.63	-	485,836.00	-	-	1,279,717.89
CIF - 11968	40,589.39	62,158.11	1,700.00	-			104,447.50
Interest Fund - 30084	14,176.66	13,885.64	-	79,057.70	14,040.00	78,840.00	200,000.00
British fund - 30000 (donor 10314)	19,867.25	9,121.13	-				28,988.38
World Bank fund - 30000 (donor 00015)		18,353.04	-	89,646.96			108,000.00
MPTF Joint SDGFund - 30000 (donor 12994)				100,000.00			100,000.00
Total:	2,417,494.87	1,946,817.85	68,269.37	2,607,450.66	1,410,070.00	1,503,862.30	9,953,965.05

Fund per IA	2019	2020		2021	2022	2023	TOTAL
001981	2,396,904.87	1,946,817.85	68,269.37	2,489,200.66	1,410,070.00	1,503,862.30	9,815,125.05
001189	20,590.00	-	-	53,250.00	-	-	73,840.00
009994	-	-	-	42,000.00	-	-	42,000.00
010407				23,000.00			23,000.00
Total:	2,417,494.87	1,946,817.85	68,269.37	2,607,450.66	1,410,070.00	1,503,862.30	9,953,965.05

HK 

United Nations Development Programme

Project ID: 00114485

Output ID: 00112488

Project Title: Policy and Innovation Hub for Sustainable Development



Annual Work Plan 2021

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIME FRAME				RESPONSIBLE PARTY	CHAT OF ACCOUNT					Budget Description				Budget Note
		Q1	Q2	Q3	Q4		IA	Fund	Donor	Dept ID	Account		G04	Incr./Decr.	G05	
OUTPUT 1:	ACTIVITY 1															
PROSPERITY	1.1 Improve productivity and competitiveness	x	x	x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoC, ARR (20%)	18,059.00	-	18,059.00	
	Industry 4.0 & ASEAN Econmoic Community	x	x	x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoC) National Economist (100%)	63,206.00	27,089.00	90,295.00	
	System of Environmental Accounting	x	x	x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoB) Policy Analyst-Socio Economic (40%)	56,211.00	(28,105.00)	28,106.00	
	GDP rebasing	x	x	x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoB) Private Sector (50%)	56,211.00	(26,934.50)	29,276.50	
	MEF Training					UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoA) Com (30%)	16,771.00	(16,771.00)	-	
	Training and Support the Cost Efficiency	x	x	x	x	UNDP	001981	04000	00012	39607	61300	Salary & Post Adj Cst-IP Staff (P5) Economist	133,874.00	-	133,874.00	
	Department of MEF (MOU)		x	x	x	UNDP	001981	04000	00012	39607	64300	DPC3 (NoA-Communication 20%)		11,180.40	11,180.40	
		x	x	x	x	UNDP	001981	04000	00012	39607	71200	International consultants	80,000.00	22,085.00	102,085.00	a
		x	x	x	x	UNDP	001981	04000	00012	39607	71400	Service Contract-Individuals (SB1-40% & Intern)		17,875.40	17,875.40	
		x	x	x	x	UNDP	001981	04000	00012	39607	71600	Travels		14,500.00	14,500.00	b
		x	x	x	x	UNDP	001981	04000	00012	39607	72100	Contractual servcies (NGO/Private Sector)		82,000.00	82,000.00	c
		x	x	x	x	UNDP	001981	04000	00012	39607	74200	Translation, printing and publication		5,000.00	5,000.00	
		x				UNDP	001981	04000	00012	39607	74500	Miscellaneous & ISS		1.00	1.00	
		x	x	x	x	UNDP/ MoSAVY	001981	04000	00012	39607	75700	Training, Workshops and Conference		16,000.00	16,000.00	d
	Support 2 Macroeconomic Conferences of NBC and Num (additional TRAC1)		x	x	x	UNDP	001981	04000	00012	39607	75700	Training, Workshops and Conference		10,000.00	10,000.00	
	Unlocking private sector's contribution to SDGs					UNDP	001981	04000	00012	39607	71300	National consultants	10,000.00	(10,000.00)	-	
	Comm. Campaign - aligning business with SDGs					UNDP	001981	04000	00012	39607	71400	Contractual Services-Individual (SB1) Com (100%)	8,863.00	(8,863.00)		
						UNDP	001981	04000	00012	39607	71600	Travels	20,000.00	(20,000.00)	-	
	BRI					UNDP	001981	04000	00012	39607	75700	Training, Workshops and Conference	20,000.00	(20,000.00)	-	
	Subtotal 1.1												483,195.00	75,057.30	558,252.30	
	1.2 Reduce inequality and poverty					UNDP	001981	04000	00012	39607	71200	International consultants	50,000.00	(50,000.00)	-	
	Multi-Vulnerability Index			x	x	UNDP	001981	04000	00012	39607	71300	National consultants	10,000.00	5,000.00	15,000.00	e
	AI for poverty mapping			x	x	UNDP	001981	04000	00012	39607	72100	Contractual servcies (NGO/Private Sector)		30,000.00	30,000.00	
	National aging policy					UNDP	001981	04000	00012	39607	71400	Contractual Services-Individual (SB4) Comm (50%)	17,045.00	(17,045.00)	-	
				x	x	UNDP	001981	04000	00012	39607	75700	Training, Workshops and Conference	5,000.00	-	5,000.00	
	Subtotal												82,045.00	(32,045.00)	50,000.00	
	Action Plan and pilots for the Implementation of the National Aging Policy (2021-2024;		x	x	x	UNDP	001981	04000	00012	39607	71200	International consultants		35,000.00	35,000.00	
	and develop the multi-tiered pension system.		x	x	x	UNDP	001981	04000	00012	39607	74200	Audio Visual& Print Prod Costs		10,000.00	10,000.00	
	(Additional TRAC1)		x	x	x	UNDP	001981	04000	00012	39607	75700	Training, Workshops and Conference		5,000.00	5,000.00	
	Subtotal												-	50,000.00	50,000.00	
	Total Output 1												565,240.00	93,012.30	658,252.30	

HK

C2

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIME FRAME				RESPONSIBLE PARTY	CHAT OF ACCOUNT					Budget Description				Budget Note
		Q1	Q2	Q3	Q4		IA	Fund	Donor	Dept ID	Account		G04	Incr./Decr.	G05	
OUTPUT 2:	ACTIVITY 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 (100%)	70,264.00	-	70,264.00	
	GCF Entity of work programme			x	x	UNDP	001981	04000	00012	39607	71200	International consultants		25,000.00	25,000.00	
	Adaptation programming			x	x	UNDP	001981	04000	00012	39607	71300	National consultants		18,500.00	18,500.00	
	Climate change programming			x	x	UNDP	001981	04000	00012	39607	75700	Training, Workshops and Conference		35,000.00	35,000.00	f
	Investing in long term strategy for	x	x	x		UNDP	001981	04010	00012	39607	61300	Salary & Post Adj Cst-IP Staff (P4) NRM & sustianable financing (100%)		113,500.00	113,500.00	
	resource mobilization, and building	x	x	x		UNDP	001981	04010	00012	39607	71200	International consultants		55,000.00	55,000.00	g
	capacities of national partners to	x	x	x		UNDP	001981	04010	00012	39607	71300	National consultants		50,000.00	50,000.00	h
	leverage climate finance	x	x	x		UNDP	001981	04010	00012	39607	71600	Travels		10,000.00	10,000.00	
		x	x	x		UNDP	001981	04010	00012	39607	72100	Contractual servcies (NGO/Private Sector)		151,000.00	151,000.00	i
		x	x	x		UNDP	001981	04010	00012	39607	72400	Communic & Audio Visual		2,000.00	2,000.00	
		x	x	x		UNDP	001981	04010	00012	39607	74500	Miscellaneous & ISS		11,336.00	11,336.00	
		x	x	x		UNDP	001981	04010	00012	39607	75700	Training, Workshops and Conference		23,000.00	23,000.00	
	Subtotal												70,264.00	494,336.00	564,600.00	
	2.2 NRM and Biodiversity	x	x	x	x	UNDP	001981	04000	00012	39607	61300	Salary & Post Adj Cst-IP Staff (P4) NRM& Environment (20%)	153,965.00	(109,975.00)	43,990.00	
		x	x	x			001981	04000	00012	39607	64300	DPC3 (NoA-Communication 20%)		11,180.40	11,180.40	
	State of the Environment Report	x	x	x		UNDP	001981	04000	00012	39607	71200	Internatinal consultants	30,000.00	30,000.00	60,000.00	j
		x	x	x		UNDP	001981	04000	00012	39607	71300	National consultants		20,000.00	20,000.00	k
		x	x	x	x	UNDP	001981	04000	00012	39607	71400	Contractual Services-Individual (SB5) NRM (20%)	-	2,550.50	2,550.50	
		x	x	x	x	UNDP	001981	04000	00012	39607	71400	Contractual Services-Individual (SB4) NRM (70%)		23,863.00	23,863.00	
		x	x	x	x	UNDP	001981	04000	00012	39607	71400	UNV (National)		6,383.00	6,383.00	
		x	x	x	x	UNDP	001981	04000	00012	39607	71400	Service Contract-Individuals (SB1-40% &Intern)		9,875.40	9,875.40	
		x	x	x	x	UNDP	001981	04000	00012	39607	71600	Travels		2,528.00	2,528.00	
		x	x	x	x	UNDP	001981	04000	00012	39607	72100	Contractual servcies (NGO/Private Sector)		20,000.00	20,000.00	
		x				UNDP	001981	04000	00012	39607	72300	Materials & Goods		1,086.00	1,086.00	
		x	x	x		UNDP	001981	04000	00012	39607	74200	Translation, printing and publication		3,000.00	3,000.00	
		x	x	x												
	Subtotal												183,965.00	20,491.30	204,456.30	
	2.3 Green Growth					UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoA) Com (30%)	16,771.00	(16,771.00)	-	
	Clean energy transition – greening infrastructure	x	x	x		UNDP	001981	04010	00012	39607	71200	International consultants		20,000.00	20,000.00	
	Develop project proposal on Building energy efficiency	x	x	x		UNDP	001981	04010	00012	39607	71300	National consultants		13,000.00	13,000.00	
	Develop energy efficiency code to include as part of BTR	x	x	x		UNDP	001981	04010	00012	39607	71400	Contractual services - companies		30,000.00	30,000.00	
		x	x	x		UNDP	001981	04010	00012	39607	74500	Miscellaneous & ISS		2,100.00	2,100.00	
		x	x	x		UNDP	001981	04010	00012	39607	75700	Training, Workshops and Conference		4,900.00	4,900.00	
	Circular economy	x	x	x		UNDP	001981	04000	00012	39607	71200	International consultants	50,000.00	(50,000.00)	-	
	Social and environmental assessment	x	x	x		UNDP	001981	04000	00012	39607	71300	National consultants	10,000.00	(6,000.00)	4,000.00	
	of Incinerator (additional TRAC1)	x	x	x		UNDP	001981	04000	00012	39607	71600	Travels		1,000.00	1,000.00	

HK C2

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIME FRAME				RESPONSIBLE PARTY	CHAT OF ACCOUNT					Budget Description				Budget Note
		Q1	Q2	Q3	Q4		IA	Fund	Donor	Dept ID	Account		G04	Incr./Decr.	G05	
	Sustainable Urban Transport Energy/Solar Energy policy institutional capacity development New programming (hydrogen economy)	x	x	x		UNDP	001981	04000	00012	39607	72100	Contractual services - companies		25,000.00	25,000.00	
		x	x	x		UNDP	001981	04000	00012	39607	72300	Materials & Goods		7,000.00	7,000.00	
						UNDP	001981	04000	00012	39607	75700	Training, Workshops and Conference	10,000.00	(10,000.00)	-	
						UNDP	001981	04000	00012	39607	72100	Contractual servcies (NGO/Private Sector)	50,000.00	(50,000.00)	-	
		x	x	x	x	UNDP	001981	04000	00012	39607	61300	Salary & Post Adj Cst-IP Staff (P5) Energy (48%)	107,099.00	20,081.00	127,180.00	
		x	x	x		UNDP	001981	04000	00012	39607	71200	International consultants	30,000.00	-	30,000.00	
						UNDP	001981	04000	00012	39607	71300	National consultants	10,000.00	(10,000.00)	-	
						UNDP	001981	04000	00012	39607	71600	Travels	5,000.00	(5,000.00)	-	
		x	x	x		UNDP	001981	04000	00012	39607	72100	Contractual services - companies		10,000.00	10,000.00	
		x	x	x		UNDP	001981	04000	00012	39607	72800	Communication equipment	2,000.00	4,000.00	6,000.00	
		x	x	x	x	UNDP	001981	04000	00012	39607	74200	Translation, printing and publication	20,000.00	(15,000.00)	5,000.00	
		x	x	x	x	UNDP	001981	04000	00012	39607	75700	Training, Workshops and Conference	10,000.00	(5,000.00)	5,000.00	
	Subtotal												320,870.00	(30,690.00)	290,180.00	
	2.4 Climate promise & WB partnership support for NDC Update process					UNDP	001981	30000	00015	39607	61300	Salary & Post Adj Cst-IP Staff (P5) Economist	3,000.00	(3,000.00)	-	
		x	x			UNDP	001981	30000	00015	39607	64300	DPC	1,000.00	1,100.00	2,100.00	
						UNDP	001981	30000	00015	39607	71200	International consultants	10,000.00	(10,000.00)		
		x	x			UNDP	001981	30000	00015	39607	72100	Contractual servcies (NGO/Private Sector)		72,908.00	72,908.00	
		x	x			UNDP	001981	30000	00015	39607	74500	Miscellaneous & ISS		900.00	900.00	
		x	x			UNDP	001981	30000	00015	39607	75700	Training, Workshops and Conference	11,000.00	(3,901.56)	7,098.44	
		x	x			UNDP	001981	30000	00015	39607	75100	GMS (8%)	2,000.00	4,640.52	6,640.52	
	Subtotal												27,000.00	62,646.96	89,646.96	
	2.5 CLEAN Preparatory Fund	x	x	x		UNDP	001981	30000	12994	39607	71200	International consultants		17,457.94	17,457.94	l
		x	x	x		UNDP	001981	30000	12994	39607	71600	Travels		5,000.00	5,000.00	
		x	x	x		UNDP	001981	30000	12994	39607	72100	Contractual services - companies		68,000.00	68,000.00	m
		x	x	x		UNDP	001981	30000	12994	39607	74500	Miscellaneous & ISS		3,000.00	3,000.00	
		x	x	x		UNDP	001981	30000	12994	39607	75100	GMS (7%)		6,542.06	6,542.06	
	Subtotal												-	100,000.00	100,000.00	
	Total Output 2												602,099.00	646,784.26	1,248,883.26	
OUTPUT 3:	ACTIVITY 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 (20%)	66,938.00	(13,388.00)	53,550.00	
						UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoB) Economist (20%)	14,053.00	(14,053.00)	-	
		x	x	x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoB) Private Sector (50%)	14,053.00	15,223.50	29,276.50	
						UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoA) Com (40%)	22,361.00	(22,361.00)	-	
	Subtotal												117,405.00	(34,578.50)	82,826.50	
	3.2 Promote CSDG outreach to business and civil society and SDG Financing	x	x	x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoC), ARR (30%)	27,089.00	-	27,089.00	
		x	x	x			001981	04000	00012	39607	64300	DPC3 (NoA-Communication 10%)		5,590.20	5,590.20	
	CSDG financing options/ INFF	x	x	x	x	UNDP	001981	04000	00012	39607	71200	International consultants	50,000.00	35,000.00	85,000.00	n
	DFA	x	x	x	x	UNDP	001981	04000	00012	39607	71300	National consultants	20,000.00	(17,000.00)	3,000.00	o
	TIWB	x	x	x	x	UNDP	001981	04000	00012	39607	71400	UNV national (20%)		-	-	
	Remittance	x	x	x	x	UNDP	001981	04000	00012	39607	71400	Contractual Services-Individual (SB1-10% & Interns)		5,178.20	5,178.20	

HK C2

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIME FRAME				RESPONSIBLE PARTY	CHAT OF ACCOUNT					Budget Description				Budget Note
		Q1	Q2	Q3	Q4		IA	Fund	Donor	Dept ID	Account		G04	Incr./Decr.	G05	
	Financing strategy					UNDP	001981	04000	00012	39607	71400	Contractual Services-Individual (SB4) Com (50%)	17,045.00	(17,045.00)	-	
	M&E CSDG & RS IV					UNDP	001981	04000	00012	39607	71400	Contractual Services-Individual (SB1) Com (100%)	8,863.00	(8,863.00)	-	
	CoA - MEF & ODA	x				UNDP	001981	04000	00012	39607	72800	Information technology equip		310.00	310.00	
		x				UNDP	001981	04000	00012	39607	74200	Audio Visual& Print Prod Costs		200.00	200.00	
		x	x	x	x	UNDP	001981	04000	00012	39607	75700	Training, Workshops and Conference	20,000.00	(14,000.00)	6,000.00	p
	Subtotal												142,997.00	(10,629.60)	132,367.40	
	Documentation Center of Cambodia- Establishment of resource centers & youth employment	x	x	x	x	UNDP	001981	04000	00012	39607	72600	Grants DC-Cam		4,500.00	4,500.00	
	Subtotal												-	4,500.00	4,500.00	
	MOWA/RCO - as part of the Smart Youth Campaign (additional TRAC1)		x	x	x	UNDP	001981	04000	00012	39607	75700	Training, Workshops and Conference		3,000.00	3,000.00	
	RCO/UNCT - The Right to Create campaign (additional TRAC1)		x	x	x	UNDP	001981	04000	00012	39607	75700	Training, Workshops and Conference		3,000.00	3,000.00	
	Grant to Precencing Institute (additional TRAC1)		x	x	x	UNDP	001981	04000	00012	39607	72600	Grants		10,000.00	10,000.00	
	MoWA: Support the coordination and monitoring of the implementation of Gender Policy (additional TRAC1)		x	x	x	UNDP	001981	04000	00012	39607	71300	National Consultants		27,000.00	27,000.00	
			x	x	x	MOWA	010407	04000	00012	39607	72300	Materials & Goods		3,750.00	3,750.00	
			x	x	x	MOWA	010407	04000	00012	39607	74500	Miscellaneous & ISS		2,250.00	2,250.00	
			x	x	x	MOWA	010407	04000	00012	39607	75700	Training, Workshops and Conference		17,000.00	17,000.00	
	Technical assistant to MoP on CSDG and NSDP (additional TRAC1)		x	x	x	UNDP	001981	04000	00012	39607	71300	Local consultants		26,000.00	26,000.00	
			x	x	x	UNDP	001981	04000	00012	39607	72800	Information technology equip		4,000.00	4,000.00	
			x	x	x	MoP	001189	04000	00012	39607	71300	National Consultants		3,000.00	3,000.00	
			x	x	x	MoP	001189	04000	00012	39607	74200	Audio Visual& Print Prod Costs		5,000.00	5,000.00	
			x	x	x	MoP	001189	04000	00012	39607	75700	Training, Workshops and Conference		42,250.00	42,250.00	
	Subtotal												-	146,250.00	146,250.00	
	LOA CRDB-CDC	x	x	x	x	UNDP	001981	04000	00012	39607	71400	Contractual Services- Individual (Channarith & Bunphoeun)		13,114.07	13,114.07	
	Strengthen national capacity for ODA management	x	x	x	x	CRDB	009994	04000	00012	39607	71800	Contractual Service-Individual Implementing Partner		28,885.77	28,885.77	
		x	x	x	x	CRDB	009994	04000	00012	39607	72400	Communic & Audio Visual		1,720.00	1,720.00	
		x	x	x	x	CRDB	009994	04000	00012	39607	72500	Supplies		600.00	600.00	
		x	x	x	x	CRDB	009994	04000	00012	39607	73300	Training, Workshops and Conference		4,564.23	4,564.23	
		x	x	x	x	CRDB	009994	04000	00012	39607	75700	Training, Workshops and Conference		6,230.00	6,230.00	
	Subtotal												-	55,114.07	55,114.07	
	Total Output 3												260,402.00	160,655.97	421,057.97	
PROJECT MANAGEMENT	ACTIVITY 4															
	Project Management	x	x	x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoC) ARR (40%)	45,147.00	(9,029.00)	36,118.00	
		x	x	x	x	UNDP	001981	04000	00012	39607	61200	Salary & Post Adj Cst-NP Staff (G7) Programme associate	50,842.00	-	50,842.00	
		x	x	x	x	UNDP	001981	04000	00012	39607	64300	DPC and ISS	50,000.00	(21,388.07)	28,611.93	
		x	x	x	x	UNDP	001981	04000	00012	39607	71200	International consultants (Evaluation & KM)		49,738.00	49,738.00	

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIME FRAME				RESPONSIB LE PARTY	CHAT OF ACCOUNT					Budget Description				Budget Note
		Q1	Q2	Q3	Q4		IA	Fund	Donor	Dept ID	Account		G04	Incr./Decr.	G05	
		x	x	x	x	UNDP	001981	04000	00012	39607	71600	Travel	30,000.00	(26,000.00)	4,000.00	
		x	x	x	x	UNDP	001981	04000	00012	39607	72400	Communic & Audio Visual	7,680.00	10,187.50	17,867.50	
		x	x	x	x	UNDP	001981	04000	00012	39607	72500	Supplies	500.00	500.00	1,000.00	
		x	x	x	x	UNDP	001981	04000	00012	39607	75700	Training, Workshops and Conference (Policy Board/ work planning)	2,000.00	-	2,000.00	
		x	x	x	x	UNDP	001981	04000	00012	39607	72800	Information technology equip	1,000.00	8,522.00	9,522.00	
						UNDP	001981	04000	00012	39607	73100	Common Service Premise	24,000.00	(24,000.00)		
		x	x	x	x	UNDP	001981	04000	00012	39607	74200	Audio Visual& Print Prod Costs		500.00	500.00	
		x	x	x	x	UNDP	001981	30084	00012	39607	64300	DPC and ISS		3,266.50	3,266.50	
						UNDP	001981	30084	00012	39607	71200	Evaluation (International Consultant)	40,000.00	(40,000.00)	-	
			x	x	x	UNDP	001981	30084	00012	39607	71300	Evaluation (Local Consultant)	20,000.00	-	20,000.00	
		x	x	x	x	UNDP	001981	30084	00012	39607	73100	Rental & Maintenance-Premises		35,246.30	35,246.30	
		x	x	x	x	UNDP	001981	30084	00012	39607	74500	Miscellaneous & ISS	13,000.00	1,688.77	14,688.77	
		x	x	x	x	UNDP	001981	30084	00012	39607	75100	GMS (8%)	5,840.00	16.13	5,856.13	
	Total Project mangemnet												290,009.00	(10,751.87)	279,257.13	
TOTAL													1,717,750.00	889,700.66	2,607,450.66	

Fund per IA	
001981	2,492,200.66
009994	42,000.00
001189	50,250.00
010407	23,000.00
Total:	2,607,450.66

Source of Fund	G04	Incr./Decr.	G05
TRAC1 - 04000	1,611,910.00	241,000.00	1,852,910.00
TRAC2 - 04010	-	485,836.00	485,836.00
Interest Fund - 30084	78,840.00	217.70	79,057.70
World Bank fund - 30000 (donor 00015)	27,000.00	62,646.96	89,646.96
MPTF Joint SDGFund - 30000 (donor 12994)		100,000.00	100,000.00
Total:	1,717,750.00	889,700.66	2,607,450.66

HK C2

Budget Note:

	Description	Amount
a.	International Consultants	102,085.00
	GDP rebasing	20,000.00
	MEF Training	30,000.00
	Training and Support the Cost Efficiency Department of MEF (MOU)	15,000.00
	Aging Policy Development	37,085.00
b.	Travels	14,500.00
	Industry 4.0	3,625.00
	SEEA	3,625.00
	GDP rebasing	3,625.00
	MEF Training	3,625.00
c.	Contract Service Companies	82,000.00
	Industry 4.0	82,000.00
d.	Training, Workshops and Conference	16,000.00
	Industry 4.0	5,000.00
	SEEA	3,000.00
	GDP rebasing	3,000.00
	Aging Policy Development	5,000.00
e.	Local consultant	15,000.00
	Aging Policy Development	15,000.00
f.	Training, Workshops and Conference	35,000.00
	GCF Entity programme	7,000.00
	Climate change work / programming	8,000.00
	Phnom Kulen Incinerator	20,000.00
g.	International Consultants	55,000.00
	International Consultant for adaptation	30,000.00
	Consultant for further feasibility study and partnership development	25,000.00
h.	National consultant	50,000.00
	National consultant for DRR proposal development	20,000.00
	National consultant for adaption	30,000.00
i.	Contractual services (NGO/Private Sector)	151,000.00
	Company to conduct baseline assessment reports, cost-benefit analysis report, and other feasibility study reports as required to finalise concept note/draft proposal on DRR	125,000.00
	Company/NGOs to develop studies and partnerships	26,000.00
j.	International Consultants	60,000.00
	Communication consultant	20,000.00
	LTA consultant (circular economy)	20,000.00
	Project formulation consultant	20,000.00
k.	National Consultants	20,000.00
	Communication consultant	10,000.00
	Project formulation consultant	10,000.00
l.	International consultants	17,457.94
	Social & Environmental Assessment	9,457.94
	Biogas assessment	5,000.00
	Carbon finance pre-feasibility	3,000.00
m.	Contractual services - companies	68,000.00
	Stakeholder engagement - cities and ADB	15,000.00
	Waste management pipeline development	25,000.00
	Legal & Financial consultants	28,000.00
n.	International consultants	85,000.00
	TIWB	10,000.00
	Remittance	10,000.00
	Financing strategy	10,000.00
	M&E CSDG & RS IV	20,000.00
	CoA - MEF & ODA	20,000.00
	Aging policy development	15,000.00
o.	National consultants	3,000.00
	DFA	3,000.00
p.	Training, Workshops and Conference	6,000.00
	DFA	1,000.00
	Aging policy development	5,000.00

United Nations Development Programme

Project ID: 00114485

Output ID: 00112488

Project Title: Policy and Innovation Hub for Sustainable Development



Annual Work Plan 2020

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	CHAT OF ACCOUNT					Budget Description			
		Q1	Q2	Q3	Q4		IA	Fund	Donor	Dept ID	Account		G04	Incr./Decr.	G05
Output 1. Prosperity: Inclusive and Sustainable Growth	1.1. Improve productivity and competitiveness	x	x	x	x	UNDP	001981	04000	00012	39607	61300	Salary & Post Adj Cst-IP Staff (P5) Economist (50%)	127,499.00	6,000.00	133,499.00
	Industry 4.0 & ASEAN Economic Community	x	x	x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoC), ARR (20%)	17,199.00	1,000.00	18,199.00
	Inclusive and sustainable finance (Impact investment, DFA, Bond, TIWB)	x	x	x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoC) National Economist (70%)	60,196.50	18,138.60	78,335.10
		x	x	x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoB) Policy Analyst (80%)	53,534.40	605.40	54,139.80
						UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoB) Private Sector Engagement (80%)	53,534.40	(53,534.40)	
		x	x	x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoA) Com (30%)	15,972.00	1,000.00	16,972.00
		x	x	x		UNDP	001981	04000	00012	39607	71200	International consultants	26,113.50	(24,932.39)	1,181.11
		x	x	x	x	UNDP	001981	04000	00012	39607	71300	National consultants	35,676.63	(5,024.85)	30,651.78
						UNDP	001981	04000	00012	39607	71300	Internship Stipend Earnings		948.57	948.57
		x	x	x	x	UNDP	001981	04000	00012	39607	71400	Contractual Services-Individual (SB1) Com (100%)	8,441.00	1,993.67	10,434.67
		x	x			UNDP	001981	04000	00012	39607	71600	Travels	4,439.02	(1,965.76)	2,473.26
		x	x	x		UNDP	001981	04000	00012	39607	72100	Contractual Service - Companies	70,661.38	(28,507.25)	42,154.13
		x	x			UNDP	001981	04000	00012	39607	72800	Information technology equip		120.00	120.00
		x	x	x	x	UNDP	001981	04000	00012	39607	74200	Audio Visual&Print Prod Costs	7,388.00	141.00	7,529.00
		x	x			UNDP	001981	04000	00012	39607	74500	Miscellaneous Expenses		114.04	114.04
							001981	04000	00012	39607	72300	Materials & Goods	2,970.00	(2,970.00)	-
		x	x	x	x	UNDP	001981	04000	00012	39607	75700	Training, Workshops and Conference	808.75	(564.95)	243.80
		x	x			UNDP	001981	30084	00012	39607	71200	International consultants		4,000.00	4,000.00
		x	x			UNDP	001981	30084	00012	39607	75100	Facilities & Administration (GMS 8%)		320.00	320.00
	Putting women front and centre of Cambodia's rapid economic growth	x	x			UNDP	001981	04010	00012	39607	71200	International consultants		9,155.00	9,155.00
		x	x			UNDP	001981	04010	00012	39607	74200	Audio Visual&Print Prod Costs		1,800.00	1,800.00
	Subtotal 1.1												484,433.58	(72,163.32)	412,270.26
	1.2. Reduce inequality and poverty	x	x			UNDP	001981	04000	00012	39607	72100	Contractual Service - Companies	2,372.87	-	2,372.87
	Subtotal 1.2												2,372.87	-	2,372.87
	1.3 Capital Investment Facility	x	x	x	x	UNDP	001981	11968	00012	39607	71200	International consultants	35,961.45	-	35,961.45
		x	x	x	x	UNDP	001981	11968	00012	39607	71300	National consultants	19,800.00	-	19,800.00
		x	x	x	x	UNDP	001981	11968	00012	39607	71600	Travels	1,208.71	(25.30)	1,183.41
		x	x	x	x	UNDP	001981	11968	00012	39607	72100	Contractual services - companies	5,213.25	-	5,213.25
	Subtotal 1.3												62,183.41	(25.30)	62,158.11
	Sub-Total for Output 1												548,989.86	(72,188.62)	476,801.24
Output 2. Planet: Environmental Protection and Climate Change	2.1. Climate Change	x	x	x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoB) Climate Change	44,612.00	8,128.43	52,740.43
		x	x	x		UNDP	001981	04000	00012	39607	71300	National consultants	20,000.00	(7,977.90)	12,022.10
		x	x	x	x	UNDP	001981	04000	00012	39607	71600	Travels	2,000.00	307.71	2,307.71
	Subtotal 2.1												66,612.00	458.24	67,070.24
	2.2. NRM and Biodiversity	x	x	x	x	UNDP	001981	04000	00012	39607	61300	Salary & Post Adj Cst-IP Staff (P4) NRM& Environment (70%)	146,633.00	10,000.00	156,633.00

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	CHAT OF ACCOUNT					Budget Description			
		Q1	Q2	Q3	Q4		IA	Fund	Donor	Dept ID	Account		G04	Incr./Decr.	G05
		x	x	x	x	UNDP	001981	04000	00012	39607	71400	Contractual Services-Individual (SB5) NRM (20%)	9,716.00	(2,873.55)	6,842.45
		x	x	x	x	UNDP	001981	04000	00012	39607	71400	Contractual Services-Individual (SB4) NRM (80%)	25,974.00	(788.13)	25,185.87
		x	x	x	x	UNDP	001981	04000	00012	39607	71200	International consultants	37,900.40	(9,842.57)	28,057.83
		x	x			UNDP	001981	04000	00012	39607	74200	Translation, printing and publication	2,299.00	-	2,299.00
		x	x			UNDP	001981	04000	00012	39607	74500	Miscellaneous Expenses		18.57	18.57
		x	x			UNDP	001981	04000	00012	39607	75700	Training, Workshops and Conference	3,000.00	-	3,000.00
		x	x			UNDP	001981	04010	00012	39607	71200	International consultants		94,340.00	94,340.00
		x	x			UNDP	001981	04010	00012	39607	72100	Contractual Services-Companies		9,686.00	9,686.00
	Subtotal 2.2.												225,522.40	100,540.32	326,062.72
	2.3. Green Growth, circular economy, incubator and waste recycling business	x	x	x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoA) Com (30%)	15,972.00	12,674.61	28,646.61
		x	x	x	x	UNDP	001981	04000	00012	39607	71200	International consultants	20,338.00	-	20,338.00
	Capacity Development to MME-DTEBP	x	x	x	x	UNDP	001981	04000	00012	39607	61300	Salary & Post Adj Cst-IP Staff (P5) Energy (60%)	101,999.33	17,919.59	119,918.92
	Energy management system and EE Building	x	x	x	x	UNDP	001981	04000	00012	39607	71400	Contractual Services-Individual (SB4) Energy (100%)	32,467.00	-	32,467.00
							001981	04000	00012	39607	71400	Contractual Services-Individual (SB4) Energy (20%)	6,493.00	(6,493.00)	-
	Energy/Solar	x	x	x	x	UNDP	001981	04000	00012	39607	71200	International consultants	24,150.00	-	24,150.00
		x	x	x	x	UNDP	001981	04000	00012	39607	71300	National consultants	14,505.00	-	14,505.00
	New priority/program	x	x	x	x	UNDP	001981	04000	00012	39607	72100	Contractual Services- Company	51,059.00	(3,881.30)	47,177.70
		x	x			UNDP	001981	04000	00012	39607	72300	Materials & Goods	500.00	(290.00)	210.00
	Training technicians. Enabling policies (economics of solar)	x	x	x	x	UNDP	001981	04000	00012	39607	74200	Translation, printing and publication	4,143.00	(595.21)	3,547.79
		x	x	x	x	UNDP	001981	04000	00012	39607	75700	Training, Workshops and Conference	12,322.00	(3,691.12)	8,630.88
		x				UNDP	001981	04000	00012	39607	72800	Communication equipment	35.00	-	35.00
		x	x	x	x	UNDP	001981	30084	00012	39607	61300	Salary & Post Adj Cst-IP Staff		3,552.43	3,552.43
		x	x	x	x	UNDP	001981	30084	00012	39607	72300	Materials & Goods		2,100.00	2,100.00
		x	x	x	x	UNDP	001981	30084	00012	39607	72400	Communic & Audio Visual Equip		70.00	70.00
		x	x	x	x	UNDP	001981	30084	00012	39607	75100	Facilities & Administration (GMS 8%)		457.79	457.79
	Subtotal 2.3												283,983.33	21,823.79	305,807.12
	2.4 Climate promise & WB partnership support for NDC Update process				x	UNDP	001981	04000	00012	39607	61300	Salary & Post Adj Cst-IP Staff	30,000.00	-	30,000.00
		x	x	x	x	UNDP	001981	30000	00015	39607	61300	Salary & Post Adj Cst-IP Staff (P5) Economist (25%)	12,000.00	3,000.00	15,000.00
							001981	30000	00015	39607	64300	DPC and ISS	2,000.00	(2,000.00)	-
		x	x	x	x	UNDP	001981	30000	00015	39607	71200	International consultants	50,000.00	(49,727.34)	272.66
		x	x	x	x	UNDP	001981	30000	00015	39607	75700	Training, Workshops and Conference	11,000.00	(9,279.10)	1,720.90
		x	x	x	x	UNDP	001981	30000	00015	39607	75100	Facilities & Administration GMS (8%)	6,000.00	(4,640.52)	1,359.48
	Subtotal 2.4												111,000.00	(62,646.96)	48,353.04
	Sub-Total for Output 2												687,117.73	60,175.39	747,293.12
Output 3. Peace, Participation and Accountability	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 (25%)	63,750.00	-	63,750.00
		x	x	x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoB) Economist (20%)	13,383.60	2,000.00	15,383.60
		x	x	x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoB) Private Sector (20%)	13,383.60	57,042.92	70,426.52
		x	x	x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoA) Com (40%)	21,296.00	(10,479.31)	10,816.69
	Subtotal 3.1												111,813.20	48,563.61	160,376.81
	3.2. Promote CSDG outreach to buienns and civil society and	x	x	x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoC) ARR (30%)	25,799.00	(4,105.92)	21,693.08

HK

C2

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	CHAT OF ACCOUNT					Budget Description			
		Q1	Q2	Q3	Q4		IA	Fund	Donor	Dept ID	Account		G04	Incr./Decr.	G05
	CSDG financing	x	x	x	x	UNDP	001981	04000	00012	39607	71400	UNV national communication officer (100%)	13,698.00	(4,785.91)	8,912.09
		x	x	x	x	UNDP	001981	04000	00012	39607	71400	Contractual Services-Individual (SB4) Com (50%)	12,000.00	(5,268.84)	6,731.16
		x	x	x	x	UNDP	001981	04000	00012	39607	71400	Contractual Services-Individual (SB1) Com (100%)	8,441.00	5,310.39	13,751.39
		x				UNDP	001981	04000	00012	39607	71600	Travels		20.96	20.96
							001981	04000	00012	39607	72100	Contractual Services- Company	-	-	-
							001981	04000	00012	39607	18094	IT&C - Contra Asset	8,036.00	(8,036.00)	-
		x	x			UNDP	001981	04000	00012	39607	72500	Supplies	100.00	(22.00)	78.00
		x	x	x	x	UNDP	001981	04000	00012	39607	72800	Information technology equip	5,278.60	-	5,278.60
		x	x	x	x	UNDP	001981	04000	00012	39607	74200	Audio Visual& Print Prod Costs	7,515.00	1,526.14	9,041.14
		x	x	x	x	UNDP	001981	04000	00012	39607	75700	Training, Workshops and Conference	150.00	37.72	187.72
		x	x	x	x	UNDP	001981	04000	00012	39607	71200	International consultants	27,195.00	(6,580.07)	20,614.93
		x	x	x	x	UNDP	001981	04000	00012	39607	71300	National consultants	821.90	-	821.90
		x	x	x	x	UNDP	001981	30084	00012	39607	74200	Translation, printing and publication		3,106.29	3,106.29
		x	x	x	x	UNDP	001981	30084	00012	39607	75100	Facilities & Administration (GMS 8%)		248.50	248.50
	Subtotal 3.2												109,034.50	(18,548.74)	90,485.76
	3.3 Women's economic empowerment	x	x	x	x	UNDP	001981	04000	00012	39607	71300	National consultants	6,600.00	-	6,600.00
							001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoC) National Economist (30%)	25,798.50	(25,798.50)	-
		x	x			UNDP	001981	04010	00012	39607	71200	International Consultants		21,960.00	21,960.00
		x	x			UNDP	001981	04010	00012	39607	72100	Contractual Services-Companies		58,760.63	58,760.63
		x	x			UNDP	001981	04010	00012	39607	75700	Training, Workshops and Conference		900.00	900.00
	Documentation Center of Cambodia	x	x	x	x	UNDP	001981	04000	00012	39607	72600	Grants	13,500.00	-	13,500.00
	Subtotal 3.3												45,898.50	55,822.13	101,720.63
	3.4 Media Alternatives: exploring innovatins and new directions in media	x	x			UNDP	001981	04000	00012	39607	71200	International Consultant	4,726.45	-	4,726.45
		x	x			UNDP	001981	30000	10314	39607	74200	Translation, printing and publication		600.00	600.00
		x	x			UNDP	001981	30000	10314	39607	75700	Training, Workshops and Conference	1,265.08	-	1,265.08
			x			UNDP	001981	30000	10314	39607	71200	International Consultant	8,908.01	-	8,908.01
		x				UNDP	001981	30000	10314	39607	71600	Travels (Chiang Mai trip refund)	(2,327.60)	-	(2,327.60)
		x	x			UNDP	001981	30000	10314	39607	75100	Facilities & Administration (GMS 8%)	687.26	(11.62)	675.64
	Subtotal 3.4												13,259.20	588.38	13,847.58
	Sub-Total for Output 3												280,005.40	86,425.38	366,430.78
Project management	Project Management Cost	x	x	x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoC) Project Manager (50%)	42,997.00	(8,858.50)	34,138.50
		x	x	x	x	UNDP	001981	04000	00012	39607	61100	Salary & Post Adj Cst-NP Staff (NoA) Com (30%)		5,129.11	5,129.11
		x	x	x	x	UNDP	001981	04000	00012	39607	61200	Salary & Post Adj Cst-NP Staff (G7) Programme associate	48,421.00	-	48,421.00
		x	x	x	x	UNDP	001981	04000	00012	39607	61200	Salary & Post Adj Cst-NP Staff (G5) Procurement	15,404.00	13,126.41	28,530.41
		x	x	x	x	UNDP	001981	04000	00012	39607	64300	DPC and ISS	68,000.00	22,681.01	90,681.01
							001981	04000	00012	39607	71200	International consultants	3,450.00	(3,450.00)	-
		x				UNDP	001981	04000	00012	39607	71300	National consultants	12.00	-	12.00
		x	x			UNDP	001981	04000	00012	39607	71600	Travel	3,000.00	(2,865.00)	135.00
						UNDP	001981	04000	00012	39607	72600	Grants		(14,765.63)	(14,765.63)
		x	x	x	x	UNDP	001981	04000	00012	39607	72800	Information technology equip	3,000.00	(912.20)	2,087.80
		x	x	x	x	UNDP	001981	04000	00012	39607	72300	Materials & Goods		14,765.63	14,765.63
		x	x	x	x	UNDP	001981	04000	00012	39607	72400	Communic & Audio Visual	6,770.00	53,032.49	59,802.49
		x	x	x	x	UNDP	001981	04000	00012	39607	72500	Supplies	1,000.00	(698.51)	301.49

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	CHAT OF ACCOUNT					Budget Description			
		Q1	Q2	Q3	Q4		IA	Fund	Donor	Dept ID	Account		G04	Incr./Decr.	G05
		x	x	x	x	UNDP	001981	04000	00012	39607	73100	Common Service Premise	32,992.87	5,831.92	38,824.79
		x	x	x	x	UNDP	001981	04000	00012	39607	74200	Audio Visual& Print Prod Costs	1,000.00	(714.00)	286.00
		x	x	x	x	UNDP	001981	04000	00012	39607	74300	Contributions		295.46	295.46
		x	x	x	x	UNDP	001981	04000	00012	39607	74500	Miscellaneous & ISS	23,917.30	10,039.72	33,957.02
		x	x	x	x	UNDP	001981	04000	00012	39607	75700	Policy Board meetings	1,400.00	(40.00)	1,360.00
		x	x	x	x	UNDP	001981	04010	00012	39607	72400	Communic & Audio Visual		12,300.00	12,300.00
		x	x	x	x	UNDP	001981	30084	00012	39607	72500	Supplies		15.00	15.00
							001981	30084	00012	39607	74500	Miscellaneous & ISS	7,058.65	(7,058.65)	-
							001981	30084	00012	39607	71200	International consultants	6,000.00	(6,000.00)	-
		x				UNDP	001981	30084	00012	39607	75700	Training, Workshops and Conference		13.36	13.36
		x	x	x	x	UNDP	001981	30084	00012	39607	75100	Facilities & Administration (GMS 8%)	1,044.69	(1,042.42)	2.27
	Sub-Total for Project mangemnet												265,467.51	90,825.20	356,292.71
TOTAL												1,781,580.50	165,237.35	1,946,817.85	

Fund per IA	
001981	1,946,817.85

Source of Fund	G04	Incr./Decr.	G04
TRAC1 - 04000	1,615,761.00	18,637.30	1,634,398.30
TRAC2 - 04010	-	208,901.63	208,901.63
CIF Fund - 11968	62,183.41	(25.30)	62,158.11
10314-British Fund - 30000	8,532.75	588	9,121.13
Interest Fund - 30084	14,103.34	(217.70)	13,885.64
00015-World Bank Fund - 30000	81,000.00	(62,646.96)	18,353.04
Total:	1,781,580.50	165,237.35	1,946,817.85

HK C2



Annual Work Plan

Cambodia - Phnom-Penh

Project: 00114485

Report Date: 23/6/2021

Project Title: Policy and Innovation

Year: 2021

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	61100 Salary Costs - NP Staff	165,736.50
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	133,874.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	11,180.40
				UNDP	04000	UNDP	71200 International Consultants	137,085.00
				UNDP	04000	UNDP	71300 Local Consultants	15,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	17,875.40
				UNDP	04000	UNDP	71600 Travel	14,500.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	112,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	15,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1.00
				UNDP	30000	IBRD	74500 Miscellaneous Expenses	0.00
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	36,000.00
	2. Planet	1/1/2019	31/12/2023	UNDP	04000	UNDP	61100 Salary Costs - NP Staff	70,264.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	171,170.00
				UNDP	04010	UNDP	61300 Salary & Post Adj Cst-IP Staff	113,500.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	11,180.40
				UNDP	30000	IBRD	64300 Staff Mgmt Costs - IP Staff	2,100.00
				UNDP	04000	UNDP	71200 International Consultants	115,000.00
				UNDP	04010	UNDP	71200 International Consultants	75,000.00
				UNDP	30000	MPTF-IPSOO	71200 International Consultants	17,457.94
				UNDP	04000	UNDP	71300 Local Consultants	42,500.00
				UNDP	04010	UNDP	71300 Local Consultants	63,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	42,671.90
				UNDP	04010	UNDP	71400 Contractual Services - Individ	30,000.00
				UNDP	04000	UNDP	71600 Travel	3,528.00
				UNDP	04010	UNDP	71600 Travel	10,000.00
				UNDP	30000	MPTF-IPSOO	71600 Travel	5,000.00



Annual Work Plan

Cambodia - Phnom-Penh

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

Report Date: 23/6/2021

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	72100	Contractual Services-Companies	55,000.00
				UNDP	04010	UNDP	72100	Contractual Services-Companies	151,000.00
				UNDP	30000	IBRD	72100	Contractual Services-Companies	72,908.00
				UNDP	30000	MPTF-IPSOO	72100	Contractual Services-Companies	68,000.00
				UNDP	04000	UNDP	72300	Materials & Goods	8,086.00
				UNDP	04010	UNDP	72400	Communic & Audio Visual Equip	2,000.00
				UNDP	04000	UNDP	72800	Information Technology Equipm	6,000.00
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	8,000.00
				UNDP	04010	UNDP	74500	Miscellaneous Expenses	13,436.00
				UNDP	30000	IBRD	74500	Miscellaneous Expenses	900.00
				UNDP	30000	MPTF-IPSOO	74500	Miscellaneous Expenses	3,000.00
				UNDP	30000	IBRD	75100	Facilities & Administration	6,640.52
				UNDP	30000	MPTF-IPSOO	75100	Facilities & Administration	6,542.06
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	40,000.00
				UNDP	04010	UNDP	75700	Training, Workshops and Confer	27,900.00
				UNDP	30000	IBRD	75700	Training, Workshops and Confer	7,098.44
	3. Peace	1/1/2019	31/12/2023	UNDP	04000	UNDP	61100	Salary Costs - NP Staff	56,365.50
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	53,550.00
				UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	5,590.20
				UNDP	04000	UNDP	71200	International Consultants	85,000.00
				UNDP	04000	UNDP	71300	Local Consultants	56,000.00
				VNM-Ministry of Info & Comm	04000	UNDP	71300	Local Consultants	3,000.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	18,292.27
				Cambodia Rehab.&Develop. Board	04000	UNDP	71800	Contractual Services-Imp Partn	28,885.77
				KHM-Minist. of Women's Affairs	04000	UNDP	72300	Materials & Goods	3,750.00
				Cambodia Rehab.&Develop. Board	04000	UNDP	72400	Communic & Audio Visual Equip	1,720.00
				Cambodia Rehab.&Develop. Board	04000	UNDP	72500	Supplies	600.00
				UNDP	04000	UNDP	72600	Grants	14,500.00



Annual Work Plan

Cambodia - Phnom-Penh

Project: 00114485
Project Title: Policy and Innovation

Report Date: 23/6/2021

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
	3. Peace	1/1/2019	31/12/2023	UNDP	04000	UNDP	72800	Information Technology Equipm	4,310.00	
				Cambodia Rehab.&Develop. Board	04000	UNDP	73300	Rental & Maint of Info Tech Eq	4,564.23	
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	200.00	
				VNM-Ministry of Info & Comm	04000	UNDP	74200	Audio Visual&Print Prod Costs	5,000.00	
				KHM-Minist. of Women's Affairs	04000	UNDP	74500	Miscellaneous Expenses	2,250.00	
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	12,000.00	
				VNM-Ministry of Info & Comm	04000	UNDP	75700	Training, Workshops and Confer	42,250.00	
				Cambodia Rehab.&Develop. Board	04000	UNDP	75700	Training, Workshops and Confer	6,230.00	
				KHM-Minist. of Women's Affairs	04000	UNDP	75700	Training, Workshops and Confer	17,000.00	
	4. Project Management	1/1/2019	31/12/2023	UNDP	04000	UNDP	61100	Salary Costs - NP Staff	36,118.00	
				UNDP	04000	UNDP	61200	Salaries Costs - GS Staff	50,842.00	
				UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	28,611.93	
				UNDP	30084	UNDP	64300	Staff Mgmt Costs - IP Staff	3,266.50	
				UNDP	04000	UNDP	71200	International Consultants	49,738.00	
				UNDP	30084	UNDP	71300	Local Consultants	20,000.00	
				UNDP	04000	UNDP	71600	Travel	4,000.00	
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	17,867.50	
				UNDP	04000	UNDP	72500	Supplies	1,000.00	
				UNDP	04000	UNDP	72800	Information Technology Equipm	9,522.00	
				UNDP	30084	UNDP	73100	Rental & Maintenance-Premises	35,246.30	
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	500.00	
				UNDP	30084	UNDP	74500	Miscellaneous Expenses	14,688.77	
				UNDP	30084	UNDP	75100	Facilities & Administration	5,856.13	
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	2,000.00	
				TOTAL				2,607,450.66		
00115884	Sustainable SME cluster	StrategicTenant of SME Clus	1/1/2019	30/5/2022	UNDP	30000	WorldBrdg	74500	Miscellaneous Expenses	41,040.00
TOTAL				41,040.00						
00121245	Covid Response - Ecommerce	Diversifying services provide	29/4/2020	31/12/2020	UNDP	04010	UNDP	72200	Equipment and Furniture	17,000.00



Annual Work Plan

Cambodia - Phnom-Penh

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

Report Date: 23/6/2021

Output		Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr		Amount US\$
		Miscellaneous	29/4/2020	31/12/2020	UNDP	04010	UNDP	64300	Staff Mgmt Costs - IP Staff	324.41
					UNDP	04010	UNDP	74500	Miscellaneous Expenses	100.00
TOTAL										17,424.41
00125268	Go4eCam	Incubation programme	7/12/2020	30/6/2022	UNDP	30071	KHM-KE	72100	Contractual Services-Companies	12,000.00
					UNDP	30071	CMB	72200	Equipment and Furniture	10,800.00
					UNDP	30071	CMB	73100	Rental & Maintenance-Premises	2,400.00
					UNDP	30071	CMB	75100	Facilities & Administration	660.00
					UNDP	30071	KHM-KE	75100	Facilities & Administration	600.00
		Project Management Support	7/12/2020	30/6/2022	UNDP	30071	CMB	61100	Salary Costs - NP Staff	9,180.00
					UNDP	30071	CMB	61200	Salaries Costs - GS Staff	4,000.00
					UNDP	30071	CMB	64300	Staff Mgmt Costs - IP Staff	12,260.00
					UNDP	30071	KHM-KE	71400	Contractual Services - Individ	5,000.00
					UNDP	30071	CMB	72400	Communic & Audio Visual Equip	1,900.00
					UNDP	30071	KHM-KE	72500	Supplies	500.00
					UNDP	30071	KHM-KE	73100	Rental & Maintenance-Premises	1,600.00
					UNDP	30071	CMB	73400	Rental & Maint of Other Equip	0.00
					UNDP	30071	CMB	74500	Miscellaneous Expenses	3,827.40
					UNDP	30071	KHM-KE	74500	Miscellaneous Expenses	443.00
					UNDP	30071	CMB	75100	Facilities & Administration	1,558.37
					UNDP	30071	KHM-KE	75100	Facilities & Administration	377.01
		Small grant program	7/12/2020	30/6/2022	UNDP	30071	KHM-KE	71200	International Consultants	3,600.00
					UNDP	30071	CMB	72100	Contractual Services-Companies	509.44
					UNDP	30071	CMB	74100	Professional Services	120,000.00
					UNDP	30071	CMB	75100	Facilities & Administration	6,025.47
					UNDP	30071	KHM-KE	75100	Facilities & Administration	180.00
TOTAL										197,420.69
00125819	Covid-19 Investing in SP	1.1 Conduct poverty survey	1/2/2021	30/6/2022	UNDP	04001	UNDP	71200	International Consultants	21,000.00
					UNDP	04001	UNDP	71300	Local Consultants	15,000.00



Annual Work Plan

Cambodia - Phnom-Penh

Project: 00114485
Project Title: Policy and Innovation

Report Date: 23/6/2021

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US\$
	1.1 Conduct poverty survey	1/2/2021	30/6/2022	UNDP	04001	UNDP	72100	Contractual Services-Companies	44,000.00
	1.2 Assess impact cashTran	1/2/2021	30/6/2022	UNDP	04001	UNDP	72100	Contractual Services-Companies	50,000.00
				CMB-Ministry Of Planning	04001	UNDP	75700	Training, Workshops and Confer	50,000.00
	1.3 Provide technical assista	1/2/2021	30/6/2022	UNDP	04001	UNDP	71200	International Consultants	15,000.00
				UNDP	04001	UNDP	71300	Local Consultants	10,000.00
				UNDP	04001	UNDP	73300	Rental & Maint of Info Tech Eq	33,200.00
				CMB-Ministry Of Planning	04001	UNDP	74200	Audio Visual&Print Prod Costs	5,000.00
				CMB-Ministry Of Planning	04001	UNDP	75700	Training, Workshops and Confer	50,000.00
	1.4 Build Gender DigitalSyst	1/2/2021	30/6/2022	UNDP	04001	UNDP	71300	Local Consultants	10,000.00
				UNDP	04001	UNDP	71600	Travel	5,000.00
				UNDP	04001	UNDP	72100	Contractual Services-Companies	50,000.00
				CMB-Ministry Of Planning	04001	UNDP	74200	Audio Visual&Print Prod Costs	5,000.00
				CMB-Ministry Of Planning	04001	UNDP	75700	Training, Workshops and Confer	60,000.00
				UNDP	04001	UNDP	75700	Training, Workshops and Confer	10,000.00
	2.1 Launch ecommerce prog	1/2/2021	30/6/2022	UNDP	04001	UNDP	71400	Contractual Services - Individ	100,000.00
				UNDP	04001	UNDP	72100	Contractual Services-Companies	100,000.00
	2.2 Support onboarding vend	1/2/2021	30/6/2022	UNDP	04001	UNDP	72100	Contractual Services-Companies	20,000.00
	2.3 Develop packaging &dist	1/2/2021	30/6/2022	UNDP	04001	UNDP	71400	Contractual Services - Individ	50,000.00
				UNDP	04001	UNDP	72100	Contractual Services-Companies	20,000.00
				UNDP	04001	UNDP	72300	Materials & Goods	30,000.00
	2.4 Develop ecommerce gu	1/2/2021	30/6/2022	UNDP	04001	UNDP	71300	Local Consultants	10,000.00
	2.6 Build digital dashboard	1/2/2021	30/6/2022	UNDP	04001	UNDP	72100	Contractual Services-Companies	100,000.00
	3.1 Technical assistance toM	1/2/2021	30/6/2022	UNDP	04001	UNDP	71200	International Consultants	75,000.00
				UNDP	04001	UNDP	71600	Travel	1,500.00
				UNDP	04001	UNDP	72800	Information Technology Equipm	6,780.00
				UNDP	04001	UNDP	75700	Training, Workshops and Confer	5,000.00
	3.2 Technical assistance toM	1/2/2021	30/6/2022	UNDP	04001	UNDP	71200	International Consultants	65,000.00



Annual Work Plan

Cambodia - Phnom-Penh

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

Report Date: 23/6/2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US\$
	3.2 Technical assistance to M	1/2/2021	30/6/2022	UNDP	04001	UNDP	71600	Travel	3,000.00
				UNDP	04001	UNDP	72800	Information Technology Equipm	6,540.00
				UNDP	04001	UNDP	75700	Training, Workshops and Confer	5,000.00
	3.3 Pilot hybrid power system	1/2/2021	30/6/2022	UNDP	04001	UNDP	72300	Materials & Goods	60,000.00
	PMC1-Social Protection	1/2/2021	30/6/2022	UNDP	04001	UNDP	61100	Salary Costs - NP Staff	28,864.00
				UNDP	04001	UNDP	61200	Salaries Costs - GS Staff	6,000.00
				UNDP	04001	UNDP	64300	Staff Mgmt Costs - IP Staff	10,900.00
				UNDP	04001	UNDP	71400	Contractual Services - Individ	4,500.00
				UNDP	04001	UNDP	73100	Rental & Maintenance-Premises	1,236.00
				UNDP	04001	UNDP	74500	Miscellaneous Expenses	2,100.00
	PMC2-Accelerate greenEcon	1/2/2021	30/6/2022	UNDP	04001	UNDP	61100	Salary Costs - NP Staff	5,000.00
				UNDP	04001	UNDP	61200	Salaries Costs - GS Staff	9,407.00
				UNDP	04001	UNDP	64300	Staff Mgmt Costs - IP Staff	1,500.00
				UNDP	04001	UNDP	71400	Contractual Services - Individ	39,710.00
				UNDP	04001	UNDP	71600	Travel	5,000.00
				UNDP	04001	UNDP	72400	Communic & Audio Visual Equip	928.00
				UNDP	04001	UNDP	72500	Supplies	300.00
				UNDP	04001	UNDP	72800	Information Technology Equipm	2,000.00
				UNDP	04001	UNDP	73100	Rental & Maintenance-Premises	2,018.00
				UNDP	04001	UNDP	74500	Miscellaneous Expenses	1,000.00
	PMC3-Green GrowthPolicyC	1/2/2021	30/6/2022	UNDP	04001	UNDP	64300	Staff Mgmt Costs - IP Staff	4,000.00
				UNDP	04001	UNDP	71400	Contractual Services - Individ	10,740.00
				UNDP	04001	UNDP	74500	Miscellaneous Expenses	3,000.00
TOTAL									1,229,223.00
GRAND TOTAL									4,092,558.76



Annual Work Plan

Cambodia - Phnom-Penh

Project: 00114485

Report Date: 23/6/2021

Project Title: Policy and Innovation

Year: 2022

Output		Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr		Amount US\$
00112488	Policy and Innovation	1. Prosperity	1/1/2019	31/12/2023	UNDP	04000	UNDP	74500	Miscellaneous Expenses	1,396,030.00
					UNDP	30084	UNDP	74500	Miscellaneous Expenses	14,040.00
TOTAL										1,410,070.00
00115884	Sustainable SME cluster	StrategicTenant of SME Clus	1/1/2019	30/5/2022	UNDP	30000	WorldBrdg	74500	Miscellaneous Expenses	39,060.00
TOTAL										39,060.00
00125268	Go4eCam	Incubation programme	7/12/2020	30/6/2022	UNDP	30071	CMB	71400	Contractual Services - Individ	22,999.98
					UNDP	30071	KHM-KE	72100	Contractual Services-Companies	30,000.00
					UNDP	30071	CMB	72200	Equipment and Furniture	6,000.00
					UNDP	30071	KHM-KE	72200	Equipment and Furniture	4,000.00
					UNDP	30071	CMB	73100	Rental & Maintenance-Premises	1,200.00
					UNDP	30071	CMB	75100	Facilities & Administration	1,510.00
					UNDP	30071	KHM-KE	75100	Facilities & Administration	1,700.00
		Project Management Support	7/12/2020	30/6/2022	UNDP	30071	CMB	61100	Salary Costs - NP Staff	3,700.00
					UNDP	30071	CMB	61200	Salaries Costs - GS Staff	4,000.00
					UNDP	30071	CMB	64300	Staff Mgmt Costs - IP Staff	9,340.00
					UNDP	30071	KHM-KE	71200	International Consultants	5,000.00
					UNDP	30071	KHM-KE	71400	Contractual Services - Individ	5,000.00
					UNDP	30071	CMB	71600	Travel	3,000.00
					UNDP	30071	CMB	72400	Communic & Audio Visual Equip	2,100.00
					UNDP	30071	KHM-KE	72500	Supplies	742.14
					UNDP	30071	KHM-KE	73100	Rental & Maintenance-Premises	1,700.00
					UNDP	30071	CMB	73400	Rental & Maint of Other Equip	0.00
					UNDP	30071	CMB	74500	Miscellaneous Expenses	3,577.39
					UNDP	30071	KHM-KE	74500	Miscellaneous Expenses	700.71
					UNDP	30071	CMB	75100	Facilities & Administration	1,285.88
					UNDP	30071	KHM-KE	75100	Facilities & Administration	657.14
		Small grant program	7/12/2020	30/6/2022	UNDP	30071	CMB	71400	Contractual Services - Individ	80,000.00
					UNDP	30071	CMB	72100	Contractual Services-Companies	1,723.88



Annual Work Plan

Cambodia - Phnom-Penh

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

Report Date: 23/6/2021

Output		Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr		Amount US\$
		Small grant program	7/12/2020	30/6/2022	UNDP	30071	KHM-KE	72600	Grants	80,000.00
					UNDP	30071	CMB	74100	Professional Services	0.00
					UNDP	30071	CMB	75100	Facilities & Administration	4,086.19
					UNDP	30071	KHM-KE	75100	Facilities & Administration	4,200.00
					UNDP	30071	KHM-KE	75700	Training, Workshops and Confer	4,000.00
TOTAL										282,223.31
00125819 Covid-19 Investing in SP	1.1 Conduct poverty survey	1/2/2021	30/6/2022	UNDP	04001	UNDP	72100	Contractual Services-Companies	20,000.00	
	1.3 Provide technical assista	1/2/2021	30/6/2022	UNDP	04001	UNDP	71200	International Consultants	15,000.00	
				UNDP	04001	UNDP	71300	Local Consultants	5,000.00	
	1.4 Build Gender DigitalSyst	1/2/2021	30/6/2022	UNDP	04001	UNDP	71600	Travel	3,000.00	
				CMB-Ministry Of Planning	04001	UNDP	74200	Audio Visual&Print Prod Costs	4,880.00	
				UNDP	04001	UNDP	75700	Training, Workshops and Confer	2,000.00	
	2.1 Launch ecommerce prog	1/2/2021	30/6/2022	UNDP	04001	UNDP	71400	Contractual Services - Individ	50,000.00	
				UNDP	04001	UNDP	72100	Contractual Services-Companies	40,000.00	
	2.2 Support onboarding vend	1/2/2021	30/6/2022	UNDP	04001	UNDP	72100	Contractual Services-Companies	10,000.00	
	2.5 Assess impact of e-comr	1/2/2021	30/6/2022	UNDP	04001	UNDP	72100	Contractual Services-Companies	20,000.00	
	3.1 Technical assistance toM	1/2/2021	30/6/2022	UNDP	04001	UNDP	71600	Travel	2,100.00	
				UNDP	04001	UNDP	75700	Training, Workshops and Confer	10,000.00	
	3.2 Technical assistance toM	1/2/2021	30/6/2022	UNDP	04001	UNDP	71600	Travel	2,000.00	
				UNDP	04001	UNDP	75700	Training, Workshops and Confer	10,000.00	
	PMC1-Social Protection	1/2/2021	30/6/2022	UNDP	04001	UNDP	61100	Salary Costs - NP Staff	14,432.00	
				UNDP	04001	UNDP	61200	Salaries Costs - GS Staff	3,000.00	
				UNDP	04001	UNDP	64300	Staff Mgmt Costs - IP Staff	5,100.00	
				UNDP	04001	UNDP	71400	Contractual Services - Individ	2,250.00	
				UNDP	04001	UNDP	73100	Rental & Maintenance-Premises	718.00	
				UNDP	04001	UNDP	74500	Miscellaneous Expenses	900.00	
	PMC2-Accelerate greenEcol	1/2/2021	30/6/2022	UNDP	04001	UNDP	61100	Salary Costs - NP Staff	2,500.00	



Annual Work Plan

Cambodia - Phnom-Penh

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

Report Date: 23/6/2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US\$
	PMC2-Accelerate greenEcon	1/2/2021	30/6/2022	UNDP	04001	UNDP	61200	Salaries Costs - GS Staff	3,000.00
				UNDP	04001	UNDP	64300	Staff Mgmt Costs - IP Staff	500.00
				UNDP	04001	UNDP	71400	Contractual Services - Individ	14,480.00
				UNDP	04001	UNDP	71600	Travel	1,000.00
				UNDP	04001	UNDP	72400	Communic & Audio Visual Equip	300.00
				UNDP	04001	UNDP	72500	Supplies	150.00
				UNDP	04001	UNDP	73100	Rental & Maintenance-Premises	673.00
				UNDP	04001	UNDP	74500	Miscellaneous Expenses	534.00
	PMC3-Green GrowthPolicyC	1/2/2021	30/6/2022	UNDP	04001	UNDP	64300	Staff Mgmt Costs - IP Staff	2,000.00
				UNDP	04001	UNDP	71400	Contractual Services - Individ	5,370.00
				UNDP	04001	UNDP	74500	Miscellaneous Expenses	19,890.00
TOTAL270,777.00									
GRAND TOTAL2,002,130.31									



Annual Work Plan

Cambodia - Phnom-Penh

Project: 00114485

Report Date: 23/6/2021

Project Title: Policy and Innovation

Year: 2023

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	1,425,022.30
					UNDP	30084	UNDP	74500	Miscellaneous Expenses	78,840.00
TOTAL										1,503,862.30
00121245	Covid Response - Ecommerce	Diversifying services provide	29/4/2020	31/12/2020	UNDP	04010	UNDP	72200	Equipment and Furniture	17,000.00
		Miscellaneous	29/4/2020	31/12/2020	UNDP	04010	UNDP	64300	Staff Mgmt Costs - IP Staff	324.41
					UNDP	04010	UNDP	74500	Miscellaneous Expenses	100.00
TOTAL										17,424.41
GRAND TOTAL										1,521,286.71

Certificate Of Completion

Envelope Id: C90B38C26E8748A98B3DE7D683C74815

Status: Completed

Subject: Please DocuSign: 1.Check List_BRV G05.pdf, 2.Cover page_BRV G05.pdf, 3.Multi-Year Budget 2019-2...

Source Envelope:

Document Pages: 29

Signatures: 6

Envelope Originator:

Certificate Pages: 2

Initials: 34

Sovanna Chi

AutoNav: Enabled

One United Nations Plaza

Enveloped Stamping: Enabled

New York, NY 10017

Time Zone: (UTC+07:00) Bangkok, Hanoi, Jakarta

Sovanna.Chi@undp.org

IP Address: 203.176.138.138

Record Tracking

Status: Original

Holder: Sovanna Chi

Location: DocuSign

6/23/2021 11:44:36 AM

Sovanna.Chi@undp.org

Signer Events**Signature****Timestamp**

Sovanna Chi

sovanna.chi@undp.org

Programme and Operations Associate

UNDP Cambodia

Security Level: Email, Account Authentication
(None)Signature Adoption: Uploaded Signature Image
Using IP Address: 45.115.211.130

Sent: 6/23/2021 11:55:10 AM

Viewed: 6/23/2021 11:55:33 AM

Signed: 6/23/2021 11:56:05 AM

Electronic Record and Signature Disclosure:

Not Offered via DocuSign

Hamkallyan Huy

hamkallyan.huy@undp.org

Programme Finance Analyst

UNDP Cambodia

Security Level: Email, Account Authentication
(None)Signature Adoption: Uploaded Signature Image
Using IP Address: 203.144.93.159

Sent: 6/23/2021 11:56:07 AM

Resent: 6/23/2021 12:54:47 PM

Viewed: 6/23/2021 12:33:26 PM

Signed: 6/23/2021 12:56:04 PM

Electronic Record and Signature Disclosure:

Not Offered via DocuSign

Nimnuon IVEK

nimnuon.ivek@undp.org

Assistant Resident Representative - Policy &

Innovations

UNDP Cambodia

Security Level: Email, Account Authentication
(None)Signature Adoption: Uploaded Signature Image
Using IP Address: 113.130.126.121
Signed using mobile

Sent: 6/23/2021 12:56:07 PM

Viewed: 6/23/2021 5:21:59 PM

Signed: 6/23/2021 5:22:07 PM

Electronic Record and Signature Disclosure:

Not Offered via DocuSign

Nick Beresford

nick.beresford@undp.org

Resident Representative

UNDP Cambodia

Security Level: Email, Account Authentication
(None)Signature Adoption: Uploaded Signature Image
Using IP Address: 203.176.138.138
Signed using mobile

Sent: 6/23/2021 5:22:10 PM

Viewed: 6/24/2021 10:06:17 AM

Signed: 6/24/2021 10:06:36 AM

Electronic Record and Signature Disclosure:

Not Offered via DocuSign

Signer Events	Signature	Timestamp
Sonali Dayaratne sonali.dayaratne@undp.org Deputy Resident Representative UNDP Cambodia Security Level: Email, Account Authentication (None)	 Signature Adoption: Uploaded Signature Image Using IP Address: 45.201.154.166	Sent: 6/24/2021 10:06:39 AM Viewed: 6/24/2021 4:55:32 PM Signed: 6/24/2021 10:41:16 PM

Electronic Record and Signature Disclosure:
Not Offered via DocuSign

In Person Signer Events	Signature	Timestamp
Editor Delivery Events	Status	Timestamp
Agent Delivery Events	Status	Timestamp
Intermediary Delivery Events	Status	Timestamp
Certified Delivery Events	Status	Timestamp
Carbon Copy Events	Status	Timestamp
Witness Events	Signature	Timestamp
Notary Events	Signature	Timestamp
Envelope Summary Events	Status	Timestamps
Envelope Sent	Hashed/Encrypted	6/23/2021 11:55:10 AM
Certified Delivered	Security Checked	6/24/2021 4:55:32 PM
Signing Complete	Security Checked	6/24/2021 10:41:16 PM
Completed	Security Checked	6/24/2021 10:41:16 PM
Payment Events	Status	Timestamps