






CHECK LIST FOR BUDGET REVISION IN ATLAS

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

BudRev.Type: "G02"

	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	 Chi Sovanna	22.01.2020
4. Revised AWP/BudRev. Cleared by Team Leader	N/A	
5. AWP/BudRev. Verified by RBM Analyst for accuracy/correctness		22.1.2020
6. BudRev. reviewed/cleared by ARR-Policy		22.01.2020
7. BudRev. signed by Resident Representative		23.1.20
8. Budget Kked by Finance Manager.		23/01/20
9. Signed BudRev. sent to IP (if applicable)	N/A	

United Nation Development Programme
Cambodia - Phnom Penh



Empowered lives.
Resilient nations.

Project ID: 00102369
Output ID: 00104466
Project Title: Accelerator Lab - Cambodia
Project type: Engagement Facility
Start Year: 2019
End Year: 2021

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

Budget Revision Type: Initial Budget (BREV/G01)

Budget Year	BRV-G01	Incr./Decr.	BRV-G02
CDR (20 Jan 2020)	291,763.00	(185,806.07)	105,956.93
Commitment		177,767.59	177,767.59
2020	342,988.00	(18,353.00)	324,635.00
2021	342,988.00	(18,353.00)	324,635.00
	977,739.00	(44,744.48)	932,994.52
Allocated Resources			
• Fund 04010:	977,739.00	(694,014.48)	283,724.52
2019	291,763.00	(185,806.07)	105,956.93
Commitment 2019		177,767.59	177,767.59
2020	342,988.00	(342,988.00)	-
2021	342,988.00	(342,988.00)	-
• Fund 11301:	-	422,222.00	422,222.00
2020		211,111.00	211,111.00
2021		211,111.00	211,111.00
• Fund 30000:	-	227,048.00	227,048.00
2020		113,524.00	113,524.00
2021		113,524.00	113,524.00
	977,739.00	(44,744.48)	932,994.52
Actual fund Received			
• Fund 04010 (2019):	291,763.00	(8,038.48)	283,724.52
• Fund 11301 (2020):		211,111.00	211,111.00
• Fund 30000 (2020):		-	-
Fund to be received	685,976.00	(247,817.00)	438,159.00
• Fund 04010 (2020-2021):	685,976.00	(685,976.00)	-
• Fund 11301 (2021):		211,111.00	211,111.00
• Fund 30000 (2020-2021):		227,048.00	227,048.00
	977,739.00	(44,744.48)	932,994.52

Brief Description:

The purpose of BRV-G01 is to reflect the actual budget authorized for 2020.

Approved on behalf of UNDP

Mr. Nick Beresford
Resident Representative
UNDP Cambodia

Date: 23.1.20



Multi-Year Budget 2019-2021

EXPECTED OUTPUT AND RESULT INDICATORS	PLANNED ACTIVITIES	Responsible Party	CHART OF ACCOUNT					Budget Description	TIMEFRAME				Total
			IA	Fund	Donor	Dept.ID	Account		2019	2019 Commit	2020	2021	
Output 2: Identify and elevate new solutions	Activity 1: Communications and Engagement	UNDP	001981	04010	00012	39607	71200	International consultant	132.00	11,000.00			11,132.00
			001981	11301	00012	39607	71200	International consultant			1,000.00	1,000.00	2,000.00
			001981	04010	00012	39607	71600	Travel	19,166.53				19,166.53
			001981	11301	00012	39607	71600	Travel			8,000.00	8,000.00	16,000.00
			001981	04010	00012	39607	72100	Contractual Service - Company					-
			001981	11301	00012	39607	72100	Contractual Service - Company			8,650.00	8,650.00	17,300.00
			001981	04010	00012	39607	74200	Audio Visual&Print Prod Costs	132.00	24,200.00			24,332.00
			001981	11301	00012	39607	74200	Audio Visual&Print Prod Costs			1,523.00	1,523.00	3,046.00
			001981	04010	00012	39607	74500	miscellaneous & ISS	25.00				25.00
			001981	11301	00012	39607	74500	miscellaneous & ISS			8,000.00	8,000.00	16,000.00
			001981	11301	00012	39607	75700	Training, Workshops and Conference			10,500.00	10,500.00	21,000.00
			001981	04010	00012	39607	75700	Training, Workshops and Conference	5,867.28	21,051.30		-	26,918.58
			Sub Total:								25,322.81	56,251.30	37,673.00
	Activity 2: Experiments and Solutions Mapping	UNDP	001981	04010	00012	39607	71200	International consultant	7,661.80	35,222.88			42,884.68
			001981	11301	00012	39607	71200	International consultant			5,000.00	5,000.00	10,000.00
			001981	11301	00012	39607	71300	Local consultant			5,000.00	5,000.00	10,000.00
			001981	11301	00012	39607	71400	Innovation Challenge			5,000.00	5,000.00	10,000.00
			001981	11301	00012	39607	71600	Travel			3,000.00	3,000.00	6,000.00
			001981	04010	00012	39607	72100	Contractual Service - Company		41,135.51			41,135.51
			001981	11301	00012	39607	72100	Contractual Service - Company			31,727.00	31,727.00	63,454.00
			001981	04010	00012	39607	72300	Materials & Goods		36,881.00			36,881.00

IA	001981	932,994.52
Amount		

Source of Fund	2019	2020	2021	Total
04010	105,956.93	177,767.59	-	283,724.52
11301	-	211,111.00	113,524.00	422,222.00
30000	-	113,524.00	113,524.00	227,048.00

EXPECTED OUTPUT AND R	PLANNED ACTIVITIES	Responsible Party	CHART OF ACCOUNT				Budget Description	TIMEFRAME			Total		
			IA	Fund	Donor	DeplID		Account	2019	2020		2021	
Activity 3: Country Accelerator Lab Teams	UNDP		001981	04010	00012	39607	72400	Communic & Audio Visual Equip	2,219.00			2,219.00	
			001981	04010	00012	39607	74200	Audio Visual&Print Prod Costs	2,100.00	2,100.00		4,200.00	
			001981	11301	00012	39607	74500	miscellaneous & ISS		9,000.00	9,000.00	18,000.00	
			001981	04010	00012	39607	74700	Transport, Shipping and handle	4,332.00			4,332.00	
			001981	11301	00012	39607	75700	Training, Workshops and Conference		1,500.00	1,500.00	3,000.00	
			001981	04010	00012	39607	75700	Training, Workshops and Conference	1,282.80			1,282.80	
			Sub Total:							119,790.39	62,327.00	62,327.00	253,388.99
			001981	04010	00012	39607	61100	Salary & Post Adj Cst-NP staff (3 NOBs)	52,845.41				52,845.41
			001981	04010	00012	39607	61100	Salary & Post Adj Cst-NP staff (3 NOBs)		111,111.00	111,111.00	222,222.00	
			001981	30000	00117	39607	61100	Salary & Post Adj Cst-NP staff (3 NOBs)		105,114.00	105,114.00	210,228.00	
			001981	04010	00012	39607	75100	GMS		8,410.00	8,410.00	16,820.00	
			001981	04010	00012	39607	72200	Furnitures	130.90			130.90	
			001981	04010	00012	39607	72400	Communc & Audio Visual	87.42			87.42	
			001981	04010	00012	39607	72500	Stationery & other Office Supp	194.00			194.00	
			001981	04010	00012	39607	72800	Information and Technology Equipment	9,261.70	1,725.90		10,987.60	
			001981	04010	00012	39607	74500	miscellaneous & ISS	3,434.09			3,434.09	
			001981	04010	00012	39607	75700	Training, Workshops and Conference	80.00			80.00	
			Sub Total:							1,725.90	224,635.00	224,635.00	517,029.42
			Sub Total:										5,483.88
			Sub Total:							5,656.00	-	-	5,656.00
Grand Total:							105,956.93	324,635.00	324,635.00	932,994.52			
Grand Total:							177,767.59	324,635.00	324,635.00	932,994.52			



Annual Work Plan 2019

EXPECTED OUTPUT AND RESULT INDICATORS	PLANNED ACTIVITIES	TIMEFRAME		Responsible Party	CHART OF ACCOUNT					Budget Description	G01	Incr/Decr	G02	Commitment
		Q3	Q4		IA	Fund	Donor	Dept.ID	Account					
Output 2: Identify and elevate new solutions	Activity 1: Communications and Engagement		x	UNDP	001981	04010	00012	39607	71200	International consultant	12,000.00	(11,868.00)	132.00	11,000.00
			x		001981	04010	00012	39607	71300	Local consultant	5,000.00	(5,000.00)		
			x		001981	04010	00012	39607	71600	Travel	18,142.00	1,024.53	19,166.53	
			x		001981	04010	00012	39607	72100	Contractual Service- Company	3,000.00	(3,000.00)		
			x		001981	04010	00012	39607	72800	Information and Technology Equipment	9,000.00	(9,000.00)		
			x		001981	04010	00012	39607	74200	Audio Visual&Print Prod Costs		132.00	132.00	24,200.00
			x		001981	04010	00012	39607	74500	miscellaneous & ISS		25.00	25.00	
		x	x		001981	04010	00012	39607	75700	Training, Workshops and Conference	19,030.00	(13,162.72)	5,867.28	21,051.30
Sub Total:										66,172.00	(40,849.19)	25,322.81	56,251.30	
	Activity 2: Experiments and Solutions Mapping	x	x	UNDP	001981	04010	00012	39607	71200	International consultant	42,674.00	(35,012.20)	7,661.80	35,222.88
			x		001981	04010	00012	39607	71300	Local consultant	10,000.00	(10,000.00)		
			x		001981	04010	00012	39607	71600	Travel	6,000.00	(6,000.00)		
			x		001981	04010	00012	39607	72100	Contractual Service- Company	66,000.00	(66,000.00)		41,135.51
					001981	04010	00012	39607	72300	Materials & Goods				36,881.00
					001981	04010	00012	39607	72400	Communic & Audio Visual Equip				2,219.00
			x		001981	04010	00012	39607	72800	Information and Technology Equipment	50,000.00	(50,000.00)		
					001981	04010	00012	39607	74700	Transport, Shipping and handle				4,332.00
		x	x		04010	04010	00012	39607	75700	Training, Workshops and Conference		1,282.80	1,282.80	



Annual Work Plan 2020

EXPECTED OUTPUT AND RESULT INDICATORS	PLANNED ACTIVITIES	Time Frame				Responsible Party	CHART OF ACCOUNT					Budget Description	BRV G02			Budget Note	
		Q1	Q2	Q3	Q4		IA	Fund	Donor	Dept.ID	Account		G01	Incr/Decr	G02		
Output 2: Identify and elevate new solutions	Activity 1: Communications and Engagement					UNDP	001981	04010	00012	39607	71200	International consultant	10,000.00	(10,000.00)	-		
							001981	04010	00012	39607	71300	Local consultant	10,000.00	(10,000.00)	-		
							001981	04010	00012	39607	71400	Contractual Service- Individual	5,000.00	(5,000.00)	-		
							001981	04010	00012	39607	71600	Travel	10,000.00	(10,000.00)	-		
							001981	04010	00012	39607	75700	Training, Workshops and Conference	13,000.00	(13,000.00)	-		
							001981	11301	00012	39607	71200	International consultant (For existing contract extension)				1,000.00	
		x	x	x	x		001981	11301	00012	39607	71600	Travel			8,000.00	8,000.00	a
		x					001981	11301	00012	39607	72100	Contractual Service - Company			8,650.00	8,650.00	b
		x	x	x	x		001981	11301	00012	39607	74200	Audio Visual&Print Prod Costs			1,523.00	1,523.00	c
							001981	11301	00012	39607	74500	miscellaneous & ISS			8,000.00	8,000.00	
		x	x	x	x		001981	11301	00012	39607	75700	Training, Workshops and Conference			10,500.00	10,500.00	d
Sub Total:											48,000.00		37,673.00				
	Activity 2: Experiments and Solutions Mapping					UNDP	001981	04010	00012	39607	71200	International consultant	20,000.00	(20,000.00)			
							001981	04010	00012	39607	71300	Local consultant	10,000.00	(10,000.00)			
							001981	04010	00012	39607	71400	Innovation Challenge	10,000.00	(10,000.00)			
							001981	04010	00012	39607	71600	Travel	10,000.00	(10,000.00)			
							001981	04010	00012	39607	75700	Training, Workshops and Conference	20,000.00	(20,000.00)			
		x	x	x	x		001981	11301	00012	39607	71600	Travels			3,000.00	3,000.00	e
		x	x	x	x		001981	11301	00012	39607	71200	International consultant			5,000.00	5,000.00	
		x	x	x	x		001981	11301	00012	39607	71300	Local consultant			5,000.00	5,000.00	f

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EXPECTED OUTPUT AND RESULT INDICATORS	PLANNED ACTIVITIES				CHART OF ACCOUNT							Grand Total:			
	Q1	Q2	Q3	Q4	Party	IA	Fund	Donor	DeplID	Account	Budget Description	G01	Incr/Decr	G02	
	x	x	x	x		001981	11301	00012	39607	71400	Contractual Service- Individual		5,000.00	5,000.00	
	x	x	x	x		001981	11301	00012	39607	72100	Contractual Service - Company		31,727.00	31,727.00	
g						001981	11301	00012	39607	71100	Salary & Post Adj Cst-NP staff (NOB-Experimentation)	63,731.00	(63,731.00)		
h	x	x	x	x		001981	11301	00012	39607	74200	Audio Visual&Print Prod Costs		2,100.00	2,100.00	
						001981	11301	00012	39607	74500	Miscellaneous & ISS		9,000.00	9,000.00	
Soluton safarit	x	x	x	x		001981	11301	00012	39607	75700	Training, Workshops and Conference		1,500.00	1,500.00	
	Sub Total:												70,000.00	(7,673.00)	62,327.00
Activity 3: Country Accelerator Lab Teams					UNDP	001981	04010	00012	39607	61100	Salary & Post Adj Cst-NP staff (NOB-Solution Mapping)	63,731.00	(63,731.00)		
						001981	04010	00012	39607	61100	Salary & Post Adj Cst NP staff (NOB-Explorion)	63,731.00	(63,731.00)		
						001981	04010	00012	39607	71400	Contractual Service- Individual (SB3-Finance & Admin Assistant)	3,000.00	(3,000.00)		
						001981	04010	00012	39607	71600	Travels	10,000.00	(10,000.00)		
						001981	04010	00012	39607	72400	Communic & Audio Visual	720.00	(720.00)		
						001981	04010	00012	39607	73100	Common Service Premise	9,000.00	(9,000.00)		
						001981	04010	00012	39607	74500	Miscellaneous & ISS	11,075.00	(11,075.00)		
						001981	30000	00117	39607	75100	GMS	8,410.00	8,410.00		
						001981	30000	00117	39607	61100	Salary & Post Adj Cst-NP staff	105,114.00	105,114.00		
						001981	11301	00012	39607	61100	Salary & Post Adj Cst-NP staff (NOB-Solution Mapping)	111,111.00	111,111.00		
Sub Total:															
Grand Total:															

IA	Amount
001981	324,635.00

Source of Fund	G01	Incr/Decr	G02
04010	342,988	(342,988.00)	-
11301		211,111.00	211,111.00
30000		113,524.00	113,524.00

Budget Note

Budget notes:

- a. Travel local and internally
- b. Labs intro video, video services for official and public launch, graphic design for brochure and landing page
- c. Printing material
- d. Hosting event and workshop & International conference/training
- e. Travel cost in Solution safari activities
- f. Portfolio design for experimentation
- g. Data sourcing and collection and final payment of research on straw
- h. For Solution safari activities

Annual Work Plan 2021

EXPECTED OUTPUT AND RESULT INDICATORS	PLANNED ACTIVITIES	Responsible Party	CHART OF ACCOUNT					Budget Description	BRV G02		
			IA	Fund	Donor	Dept.ID	Account		G01	incr/Decr	G02
Output 2: Identify and elevate new solutions	Activity 1: Communications and Engagement	UNDP	001981	04010	00012	39607	71200	International consultant	10,000.00	(10,000.00)	
			001981	04010	00012	39607	71300	Local consultant	10,000.00	(10,000.00)	
			001981	04010	00012	39607	71400	Contractual Service- Individual	5,000.00	(5,000.00)	
			001981	04010	00012	39607	71600	Travel	9,000.00	(9,000.00)	
			001981	04010	00012	39607	75700	Training, Workshops and Conference	13,000.00	(13,000.00)	
			001981	11301	00012	39607	71200	International consultant		1,000.00	1,000.00
			001981	11301	00012	39607	71600	Travel		8,000.00	8,000.00
			001981	11301	00012	39607	72100	Contractual Service - Company		8,650.00	8,650.00
			001981	11301	00012	39607	74200	Audion Visual&Print Prod Costs		1,523.00	1,523.00
			001981	11301	00012	39607	74500	miscellaneous & ISS		8,000.00	8,000.00
	001981	11301	00012	39607	75700	Training, Workshops and Conference		10,500.00	10,500.00		
	Sub Total:							47,000.00	(9,327.00)	37,673.00	
	Activity 2: Experiments and Solutions Manning	UNDP	001981	04010	00012	39607	71200	International consultant	18,514.00	(18,514.00)	
			001981	04010	00012	39607	71300	Local consultant	10,000.00	(10,000.00)	
			001981	04010	00012	39607	71400	Innovation Challenge	10,000.00	(10,000.00)	
			001981	04010	00012	39607	71600	Travel	10,000.00	(10,000.00)	
			001981	04010	00012	39607	75700	Training, Workshops and Conference	12,000.00	(12,000.00)	
			001981	11301	00012	39607	71200	International consultant		5,000.00	5,000.00
			001981	11301	00012	39607	71300	Local consultant		5,000.00	5,000.00
			001981	11301	00012	39607	71400	Innovation Challenge		5,000.00	5,000.00

IA	001981	324,635.00
Amount		

Source of Fund	G01	342,988.00	(342,988.00)	-	
					G02
					Incr/Decr
					113,524.00
					211,111.00
					30000

EXPECTED OUTPUT AND RESULT INDICATORS		PLANNED ACTIVITIES		Party Responsible	IA	Fund	Donor	Dept ID	Account	BUDGET DESCRIPTION			
CHART OF ACCOUNT										BRV G02			
Sub Total:										G01	Incr/Decr	G02	
			001981	11301	00012	39607	71600		Travel			3,000.00	
			001981	11301	00012	39607	72100		Contractual Service - Company			31,727.00	
			001981	11301	00012	39607	74200		Audion Visual&Print Prod Costs			2,100.00	
			001981	11301	00012	39607	74500		miscellaneous & ISS			9,000.00	
			001981	11301	00012	39607	75700		Training, Workshops and Conference			1,500.00	
Sub Total:												62,327.00	
Activity 3: Country Accelerator Lab Teams													
			001981	04010	00012	39607	61100		Salary & Post Adj Cst-NP staff (NOB-Experimentation)			(66,918.00)	
			001981	04010	00012	39607	61100		Salary & Post Adj Cst-NP staff (NOB-Solution Mapping)			(66,918.00)	
			001981	04010	00012	39607	61100		Salary & Post Adj Cst NP staff (NOB-Explorion)			(66,918.00)	
			001981	04010	00012	39607	71400		Contractual Service- Individual (SB3-Finance & Admin Assistant)			(3,000.00)	
			001981	04010	00012	39607	71600		Travels			(10,000.00)	
			001981	04010	00012	39607	72400		Communic & Audio Visual			(720.00)	
			001981	04010	00012	39607	73100		Common Service Premise			(9,000.00)	
			001981	04010	00012	39607	74500		miscellaneous & ISS			(12,000.00)	
			001981	04010	00117	39607	75100		GMS			8,410.00	
			001981	30000	00117	39607						8,410.00	
			001981	30000	00117	39607						105,114.00	
			001981	30000	00117	39607						105,114.00	
			001981	11301	00012	39607	61100		Salary & Post Adj Cst-NP staff (NOB-Solution Mapping)			111,111.00	
Sub Total:												224,635.00	
Grand Total:												324,635.00	
Grand Total:												(18,353.00)	



Annual Work Plan

Cambodia - Phnom-Penh

Project: 00102369

Project Title: Accelerator Lab - Cambodia

Report Date: 22/1/2020

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00104466 Accelerator Lab - Cambodia	1.Communications&Local E	1/2/2019	31/12/2021	UNDP	11301	UNDP	75700	Training, Workshops and Confer	10,500.00
				UNDP	04010	UNDP	71300	Local Consultants	0.00
				UNDP	11301	UNDP	71600	Travel	8,000.00
				UNDP	04010	UNDP	71200	International Consultants	0.00
				UNDP	11301	UNDP	72100	Contractual Services-Companies	8,650.00
				UNDP	11301	UNDP	74500	Miscellaneous Expenses	8,000.00
				UNDP	04010	UNDP	71600	Travel	0.00
				UNDP	11301	UNDP	71200	International Consultants	1,000.00
				UNDP	04010	UNDP	75700	Training, Workshops and Confer	0.00
				UNDP	04010	UNDP	71400	Contractual Services - Individ	0.00
				UNDP	11301	UNDP	74200	Audio Visual&Print Prod Costs	1,523.00
	2.Experiments&Solutions Ma	1/2/2019	31/12/2021	UNDP	11301	UNDP	75700	Training, Workshops and Confer	1,500.00
				UNDP	11301	UNDP	71400	Contractual Services - Individ	5,000.00
				UNDP	11301	UNDP	71600	Travel	3,000.00
				UNDP	04010	UNDP	71300	Local Consultants	0.00
				UNDP	04010	UNDP	71200	International Consultants	0.00
				UNDP	11301	UNDP	74200	Audio Visual&Print Prod Costs	2,100.00
				UNDP	04010	UNDP	71600	Travel	0.00
				UNDP	04010	UNDP	75700	Training, Workshops and Confer	0.00
				UNDP	11301	UNDP	71200	International Consultants	5,000.00
				UNDP	11301	UNDP	71300	Local Consultants	5,000.00
				UNDP	11301	UNDP	72100	Contractual Services-Companies	31,727.00
				UNDP	04010	UNDP	71400	Contractual Services - Individ	0.00
	UNDP	11301	UNDP	74500	Miscellaneous Expenses	9,000.00			
	3 Country Accelerator Lab T	1/2/2019	31/12/2021	UNDP	04010	UNDP	61100	Salary Costs - NP Staff	0.00
				UNDP	04010	UNDP	75700	Training, Workshops and Confer	0.00
				UNDP	30000	GER	75100	Facilities & Administration	8,410.00
				UNDP	30000	GER	61100	Salary Costs - NP Staff	105,114.00



Annual Work Plan

Cambodia - Phnom-Penh

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

Report Date: 22/1/2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	3.Country Accelerator Lab T	1/2/2019	31/12/2021	UNDP	04010	UNDP	71400	Contractual Services - Individ	0.00
				UNDP	04010	UNDP	73100	Rental & Maintenance-Premises	0.00
				UNDP	11301	UNDP	61100	Salary Costs - NP Staff	111,111.00
				UNDP	04010	UNDP	74500	Miscellaneous Expenses	0.00
				UNDP	04010	UNDP	72400	Communic & Audio Visual Equip	0.00
				UNDP	04010	UNDP	71600	Travel	0.00
TOTAL									324,635.00
GRAND TOTAL									324,635.00



Annual Work Plan

Cambodia - Phnom-Penh

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00104466 Accelerator Lab - Cambodia	1.Communications&Local Er	1/2/2019	31/12/2021	UNDP	04010	UNDP	71300	Local Consultants	0.00
				UNDP	11301	UNDP	71600	Travel	8,000.00
				UNDP	04010	UNDP	71400	Contractual Services - Individ	0.00
				UNDP	11301	UNDP	72100	Contractual Services-Companies	8,650.00
				UNDP	11301	UNDP	74200	Audio Visual&Print Prod Costs	1,523.00
				UNDP	04010	UNDP	71200	International Consultants	0.00
				UNDP	11301	UNDP	74500	Miscellaneous Expenses	8,000.00
				UNDP	11301	UNDP	75700	Training, Workshops and Confer	10,500.00
				UNDP	04010	UNDP	71600	Travel	0.00
				UNDP	11301	UNDP	71200	International Consultants	1,000.00
	UNDP	04010	UNDP	75700	Training, Workshops and Confer	0.00			
	2.Experments&Solutions Ma	1/2/2019	31/12/2021	UNDP	04010	UNDP	71300	Local Consultants	0.00
				UNDP	04010	UNDP	75700	Training, Workshops and Confer	0.00
				UNDP	11301	UNDP	71600	Travel	3,000.00
				UNDP	11301	UNDP	71400	Contractual Services - Individ	5,000.00
				UNDP	11301	UNDP	74500	Miscellaneous Expenses	9,000.00
				UNDP	11301	UNDP	71200	International Consultants	5,000.00
				UNDP	11301	UNDP	75700	Training, Workshops and Confer	1,500.00
				UNDP	11301	UNDP	71300	Local Consultants	5,000.00
				UNDP	04010	UNDP	71600	Travel	0.00
				UNDP	04010	UNDP	71400	Contractual Services - Individ	0.00
				UNDP	04010	UNDP	71200	International Consultants	0.00
				UNDP	11301	UNDP	74200	Audio Visual&Print Prod Costs	2,100.00
	UNDP	11301	UNDP	72100	Contractual Services-Companies	31,727.00			
	3.Country Accelerator Lab T	1/2/2019	31/12/2021	UNDP	04010	UNDP	71600	Travel	0.00
				UNDP	30000	GER	61100	Salary Costs - NP Staff	105,114.00
				UNDP	04010	UNDP	73100	Rental & Maintenance-Premises	0.00
				UNDP	04010	UNDP	61100	Salary Costs - NP Staff	0.00



Annual Work Plan

Cambodia - Phnom-Penh

Project: 00102369
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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	3.Country Accelerator Lab T	1/2/2019	31/12/2021	UNDP	04010	UNDP	71400	Contractual Services - Individ	0.00
				UNDP	04010	UNDP	74500	Miscellaneous Expenses	0.00
				UNDP	30000	GER	75100	Facilities & Administration	8,410.00
				UNDP	04010	UNDP	72400	Communic & Audio Visual Equip	0.00
				UNDP	04010	UNDP	75700	Training, Workshops and Confer	0.00
				UNDP	11301	UNDP	61100	Salary Costs - NP Staff	111,111.00
TOTAL									324,635.00
GRAND TOTAL									324,635.00