

TRANSLATION



**KINGDOM OF CAMBODIA
NATION RELIGION KING**

ROYAL GOVERNMENT OF CAMBODIA

A large, detailed version of the royal emblem of Cambodia, centered on the page. It features a crown with a sunburst, flanked by mythical animals, and a banner with Khmer script, all set against a background of a laurel wreath.

**PUBLIC INVESTMENT PROGRAMME
3-YEAR-ROLLING
2020-2022**

**APPROVED BY THE COUNCIL OF MINISTER
DATED 30 August 2019**

PREPARED BY THE MINISTRY OF PLANNING

FOREWORD

Samdech Akka Moha Sena Padei Techo Hun Sen, Prime Minister of the Kingdom of Cambodia, has declared that The National Strategic Development Plan 2019-2023 (NSDP 2019-2023), is the “**overarching**” document to govern all development investments in the public sector in Cambodia.

Since 1996, the Ministry of Planning has been responsible for preparation of the annual, rolling three-year **Public Investment Programme (PIP)** to reflect the priorities of the Royal Government for capital and technical assistance needs to implement its development strategies. In preparing the PIP from 2006-2008 until 2019-2021, we ensured that to the extent possible and within limitation of inadequate data, the PIP allocations corresponded to the envisaged sectoral allocations in the NSDP 2006-2010, NSDP Update 2009-2013, NSDP 2014-2018 and NSDP 2019-2023.

We have refined the process further in preparing the attached PIP 2020-2022. We held extensive, consultations with Ministry of Economy and Finance and one-to-one ministries and agencies in order to sensitise them to the need to ensure that all their submissions for the PIP were meant to directly address NSDP 2019-2023.

The NSDP 2019-2023 clearly specify the linkages among NSDP, PIPs, MTEF and annual budgets. Currently, high level officials from Ministry of Planning, Ministry of Economy and Finance, Supreme National Economic Council (SNEC), and Cambodia Rehabilitation and Development Board (CRDB) of the Council for the Development of Cambodia has already engaged and ensured that such linkages, coherence and synergy among these documents are achieved in practice on an ongoing manner.

I am pleased to present the PIP 2020-2022 for the information and consideration of all my colleagues in the Royal Government of Cambodia as well as our Development Partners. I would like to take this opportunity to once again stress and urge that all new DP assistance to Cambodia are based on the **NSDP implementation projects listed** in the attached PIP 2019-2021 in order that we could achieve our cherished goals and priorities contained in the NSDP 2014-2018 and aimed to reduce poverty and enhance well-being of all Cambodians.



Kitti Settha Pandita Chhay Than

Senior Minister
Minister of Planning

Phnom Penh, August 2019

National Emblem and Flag of the Kingdom of Cambodia

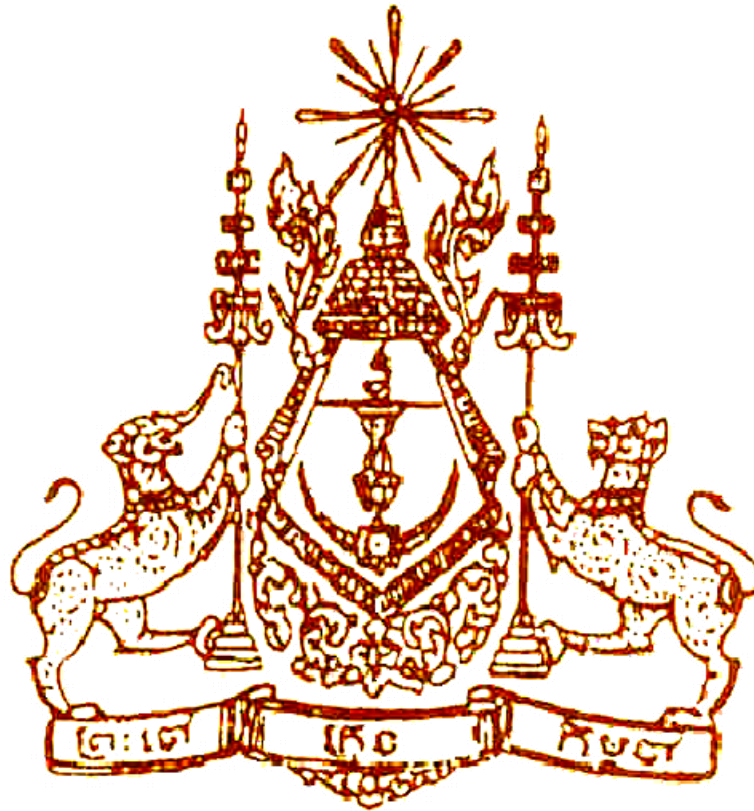


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CHAPTER I

INTRODUCTION

1. The primary objective of the three-year rolling Public Investment Program (PIP) for 2020-2022 is to present data on high priority public investment projects of the Royal Government (RGC) ministries and agencies that are policies outlined in the Rectangular Strategy Phase III and the roadmap for the implementation of these policies presented in NSDP 2019-2023. The NSDP 2019-2023, that was approved by the National Assembly on 04 July 2019 was prepared based on inputs from each ministry and agency of the RGC. In the preparation of their inputs for the Ministry of Planning the ministries and agencies have consulted with their relevant stakeholders in the preparation of the inputs that they have provided to the Ministry of Planning.

2. The three-year rolling Public Investment Program (PIP) includes both “on-going projects” whose implementation will continue into the PIP planning period; and “planned (New) projects” that are planned to be implemented during the PIP period. The sources of data for the preparation of PIP are:

- i. information on “on-going projects” that is collected by CRDB/CDC from development cooperation partners that has been further verified and sent to Ministry of Planning; and
- ii. information on “planned projects” collected by the Ministry of Planning from line ministries and agencies for the preparation of the PIP 2020-2022.

1. HARMONIZATION OF PLANNING, PUBLIC INVESTMENT EXPENDITURES, AND COOPERATION FINANCING

3. In mid 2009, **Samdech Akka Moha Sena Padei Techo Hun Sen Prime Minister of the Kingdom of Cambodia** has established a Task Force to manage the process of *harmonizing the planning, public investment expenditures, and cooperation financing functions* in order to further improve the comprehensiveness and harmonisation of budget planning and implementation – that is one of the objectives of platform 2 of RGC’s Public Financial Management Reform Program.

4. The Royal Government is now working on strengthening institutional linkages between the processes that:

- i. identify high priority public investment requirements through the three-year rolling Public Investment Program (PIP) prepared by the Ministry of Planning (MOP);
- ii. the preparation of the “Budget Strategic Plan” by the Ministry of Economy and Finance (MEF);
- iii. the information maintained by the Ministry of Economy and Finance on on-going capital investment projects; and
- iv. the collection of information on “on-going projects” and the mobilisation of external resources from traditional and non-traditional development cooperation partners by the Cambodian Rehabilitation and Development Board of the Council for the Development of Cambodia (CRDB/CDC).

5. This Task is being chaired by the MOP, and includes members from MEF, SNEC, and CRDB/CDC. The Task Force has had several meetings to define the way forward. There is now an agreed framework for monitoring the work of the Task Force that is presented in the JMI for this activity. Work is now underway to prepare the situation analysis to achieve its Result Framework set out in Chapter 6 of NSDP 2019-2023.

2. METHODOLOGY FOR THE PREPARATION OF PIP 2020-2022

6. In the preparation of the Public Investment Program (PIP) 2020-2022, the Ministry of Planning (MOP) has been working closely with the Ministry of Economy and Finance (MEF) and CRDB/CDC to achieve a greater harmonization of planning, public investment expenditures, and cooperation financing functions and to strengthen institutional arrangements for effective coordination between these concerned institutions.

7. The methodology for the preparation of the three-year rolling PIP 2020-2022 has been updated from PIP 2019-2021. The updating methodology includes “**On-going Projects**” that are being implemented by, and/or in collaboration/coordination with, an RGC institution and whose implementation will continue into the PIP planning period; and “**Planned (New) Projects**” that are to be implemented during the PIP period. The on-going projects also include projects that are being implemented by NGOs/CSOs in collaboration/coordination with the concerned sector ministry/agency. To collect information for the preparation of the PIP 2020-2022, the PIP questionnaire has been revised. It consists of **two parts**. **Part I** is to collect information on “**Planned Projects**”; and **Part II** is to collect information on “**On-going Projects**” that are being implemented by, and/or in Collaboration/coordination with, the sector ministry/agency.

8. For the preparation of PIP 2020-2022, at the request of the MOP, the CRDB/CDC has provided to the MOP data on ODA disbursements by project and implementing institution from its ODA Database for which CRDB collects data each year from development cooperation partners (DPs). It is important to note that these data reported by DPs include data for all on-going projects supported by them. These include on-going projects that are being implemented: (i) by an RGC institution; (ii) by the DPs themselves; and (iii) projects that implemented by NGOs/CSOs with DP ODA financial support.

9. The primary data source for the preparation of the three-year rolling Public Investment Program of the MOP is RGC’s ministries and agencies. The MOP recognized that the data on on-going projects that reported by line ministries and agencies to the MOP was covered a sub-set of the on-going reported by DPs to the CRDB Database. However, to ensure a comprehensive coverage of on-going projects that are being implemented by, and/or, in collaboration/coordination with an RGC ministry/agency, as well as to facilitate the compilation of data on on-going projects by ministries and agencies, the MOP has requested LMs/LAs to review the projects especially on-going projects in the CRDB ODA database to be incorporated in the preparation of PIP 2020-2022.

10 With respect to data on **Planned Projects** that are to be implemented during 2020-2022, the MOP has provided guidance to line ministries to ensure that in submitting requests for new projects they have:

- i. analysed the importance of each planned project in supporting the socio-economic development goals of the Royal Government based on a clear linkage to achieving a

- priority policy of the Rectangular Strategy Phase II as well as the ministry/agency plans outlined in the NSDP 2019-2023;
- ii. taken into account the sector allocations presented in the NSDP 2019-2023;
 - iii. taken into account the status of discussions between the staff of the ministry/agency and the Budget Department of the MEF on the preparation of multi-year “*Budget Strategic Plan*” for the ministry/agency;
 - iv. taken into account any information that may be available on potential sources of funding for the planned project;
 - v. assigned a “Priority Ranking” to each Planned Project submitted to the MOP by the ministry/agency. At the National Workshop to launch the process of preparation of PIP 2011-2013 and the notification letter for the preparation of the PIP 2020-2022, the MOP has clearly emphasized that:
 - Multiple projects can not be assigned the same priority ranking.
 - In the case of sector-wide and/or large programs, information must be provided on its component parts that could be funded as projects as well as each component project needs to be assigned priority ranking based on the sequence of implementation of the sector-wide and/or a large program’s planned activities.
 - The MOP will assign a PIP number to only those **Planned Projects** that have been assigned a priority ranking by the head of the ministry/agency.
11. The allocation of public investment resources by the MOP will be based on the following criteria:
- the total allocation for all on-going and planned projects in a sector, will conform to the limits of sector allocations in the NSDP 2019-2023;
 - the first priority will be given to allocating resources required to complete the implementation of **On-going Projects**;
 - the remaining balance will be allocated to **Planned Projects** taking into account:
 - The priority ranking assigned by the ministry/agency to the **Planned Projects**.
 - Whether or not the **Planned Projects** is a part of an approved sector strategy or a sector program of the ministry/agency to implement the priority policies in RS IV and in NSDP 2019-2023.
 - The data provided by the ministry/agency to the MOP on the status of commitments on funding of the **Planned Projects** from various sources.
 - Consultations with the MEF to verify the data on commitments of resources, in particular indicated RGC commitments, reflect the status of discussions/ negotiations between MEF and the concerned ministry/agency in the processes of preparation of the multi-year “*Budget Strategic Plan*” for the ministry/agency.
12. As part of the task to promote the effectiveness of PIP, the MOP has designed and implemented a new PIP Database, and a questionnaire of the project information was integrated into the online database for line ministries and agencies to fill up the project information of their ministries and agencies’ project in the online database through <https://pip.mop.gov.kh>.

13. In earlier PIP reports (before PIP 2011-2013), the MOP had provided an assessment of the implementation of PIP in the previous year. However, the fact that now a comprehensive aid effectiveness report on behalf of the RGC is produced by CRDB/CDC that includes analysis of the issues of alignment of resources with NSDP sector allocations, the PIP 2020-2022 does attempt to replicate this assessment.

14. In addition to this Introductory Chapter, the PIP 2020-2022 report presents information on the economic outlook for 2020-2022 in Chapter II. Chapter III presents information on the PIP 2020-2022. The final Chapter IV presents Conclusions.

CHAPTER II

ECONOMIC OUTLOOK 2020-2022

A. OVERALL REAL GDP GROWTH: 2020-2022

15. Cambodia's economic growth remains strong and is on track of the high sustainable growth in the medium term despite world economic uncertainty and geo-political instabilities, in particular the tension of the trade war causing slow economic growth of China, US and the other countries. In 2017, Cambodia maintained its economic growth of 7% supported by firm growth of construction subsector, the continuous growth of garment subsector and agriculture sector, the robust growth of hotel and restaurant subsector and retail-wholesale subsector. However, the manufacturing subsector focusing on low value-added production and slow growth of the garment subsector in these last few years shows the necessity and urgency in reforming structure and diversifying economy to high value-added garment sector and other potential sectors to continue the growth sustainability in the medium and long-term period. Cambodian economy in 2018 was estimated to reach 7.5%, the highest growth in the last 10 years. The industry sector played an important role as the growth driver and increased in the growth rate of about 12.3% due to the growth exceeding the expectation of the garment sector, firm growth of the construction subsector, and non-garment industry subsector. The service sector continued to grow in the growth rate of 6.5% supported by the good growth of the subsectors such as hotel and restaurant subsector, retail-wholesale subsector, transportation and telecommunication subsector and real estate subsector. Agriculture sector continued its slow growth of 1.6% due to the slow growth of crops subsector and poultry subsector although the fishery subsector could maintain its higher growth than that in 2017. With the rigid growth in 2018, the Gross Domestic Product (GDP) with current price was estimated to reach 24.4 billion USD causing the GDP per capita to reach 1,548 USD. Moreover, Cambodia was still able to keep the low and manageable inflation with annual inflation about 2.5% in 2018 declining from 2.9% in 2017 due to the low growth of the domestic food price. In addition, the exchange rate continued to be stable about 4,053 Riels for 1 USD. Projection of key macro-economic indicators for 2019-2022 is shown in Table 1.

16. The Royal Government of Cambodia is committed to bridge the gap between budget revenue and budget expenditure through the Public Financial Management Reform Phase II in order to increase effectiveness and accountability of budget allocation and financing resources. In the meantime, Revenue Mobilization Strategy 2014-2018 was prepared and implemented in 2014. The RGC's total expenditure was 23.5% of the GDP in 2017 and 24.4% of GDP in 2018. Budget execution revealed that a deep reform has taken its root in public financial management in terms of improved effectiveness, accountable expenditure including an increase in base salary public servants, armed force, and veterans, in particular teachers and doctors along with the payroll system reform and public administration reform and ensured that salary can be timely transferred to employees' bank account two times of each month.

TABLE 1: PROJECTIONS OF KEY MACROECONOMIC INDICATORS

Economic Indicators	2019	2020	2021	2022
GDP at current price (Million US\$)	26,786	29,362	32,293	35,562
GDP per capita Revised Population (US\$)	1,679	1,816	1,972	2,144

Real GDP (% change)	7.1	6.5	7.0	7.0
Inflation (% change, Year over Year)	2.8	2.9	3.0	3.0
Total investment (% GDP)	32.9	34.0	35.1	36.3
Public investment (% GDP)	8.5	11.7	10.6	10.0
Private investment (% GDP)	24.3	25.4	26.4	27.5
Public savings (% GDP)	23.4	24.7	26.3	28.0
Foreign savings (% GDP)	9.6	9.3	8.8	8.3
Budget revenue (% GDP)	22.6	22.5	22.5	22.6
Budget expenditure (% GDP)	25.0	28.4	27.6	27.4

Source: Macroeconomic framework 2020, Ministry of Economy and Finance

17. The Royal Government recognises that in the NSDP 2019-2023 infrastructure, electricity, education and vocational trainings, transport a logistics as well as technology will be strengthened for industrial development, small and medium enterprise, food processing and mine industry.

B. REAL GDP (CONSTANT 2000 PRICES) GROWTH RATES by Sector

18. Projections of real GDP growth rates by economic activity for the years 2019-2022 are presented in Table 2.

TABLE 2: REAL GDP (CONSTANT 2000 PRICES) GROWTH RATES BY SECTOR

	2019	2020	2021	2022
Agriculture, Fishery & Forestry	1.6%	1.7%	1.8%	1.8%
Crops	1.7%	1.7%	1.8%	1.8%
Other agricultural products	1.6%	1.7%	1.8%	1.8%
Industry	10.7%	8.9%	10.2%	10.1%
Garment	7.1%	3.5%	6.2%	6.0%
Construction	17.3%	16.1%	15.5%	11.2%
Other industrial sub-sectors	10.5%	11.5%	11.2%	11.3%
Services	6.7%	6.4%	6.3%	6.2%
Hotels and restaurants	5.6%	5.6%	5.6%	5.6%
Retail-wholesales	6.8%	6.8%	6.8%	6.9%
Transport and telecommunication	7.9%	7.7%	7.6%	7.7%
Real estate	8.8%	8.5%	7.9%	7.5%
Other service sub-sectors	5.0%	4.4%	4.3%	4.3%
Taxes less subsidies	5.6%	5.4%	5.4%	5.4%
Total GDP	7.1%	6.5%	7.0%	7.0%

Source: Ministry of Economy and Finance (27 March 2018)

C. CAPITAL INVESTMENT REQUIRED TO ACHIEVE PROJECTED GDP GROWTH

19. In terms of sources of financing the total investments of 147,731.2 Billion CR (US\$ 36,032.0 Million) during PIP 2020-2022 (as shown in Table 3):

- Private sector investments are projected to be 105,554.5 Billion CR (US\$ 25,745.0 Million) – accounting for 71.5% of total investment.
- Public sector investments are projected to be 42,176.6 Billion CR (US\$ 10,287.0 Million) accounting for 28.5% of total investment.

20. In terms of domestic and foreign sources of financing the total investment requirements of 42,176.6 Billion CR (US\$ 10,287.0 Million) during PIP 2020-2022:

- 19,253.6 Billion CR (US\$ 4,696.0 Million) or 45.6% of total investment is projected to be financed from domestic sources.
- 19,196.2 Billion CR (US\$ 4,682.0 Million) or 45.4% of total capital investments is projected to be financed from foreign sources.

**TABLE 3: INVESTMENT REQUIRED TO ACHIEVE GDP GROWTH TARGETS
AND POTENTIAL SOURCES OF FINANCING THE NEEDED INVESTMENT
(in millions of US\$)**

	2019	2020	2021	2022	Total 2020-2022
TOTAL INVESTMENT					
Public Investment (*)	2,258	3,383	3,377	3,527	10,287
Domestic Finance	738	1,637	1,520	1,539	4,696
Foreign Finance	1,298	1,476	1,562	1,643	4,682
Private Investment	6,519	7,447	8,524	9,774	25,745
Domestic Finance	2,853	3,118	3,405	3,719	10,242
Foreign Finance	3,666	4,328	5,119	6,055	15,502
TOTAL INVESTMENT	8,777	10,830	11,901	13,301	36,032
Public Investment	2,258	3,383	3,377	3,527	10,287
Private Investment	6,519	7,447	8,524	9,774	25,745

Source: Ministry of Economy and Finance (April 2019)

Note: Exchange rate 1 USD = 4,100 Riels

(*) Note: The gap of the total figure is the RGC's payment for the loan

21. Detailed breakdown of the investment required to achieve the target GDP growth rate by economic sector is presented in Table 4. To achieve the projected sectoral GDP growth rate, in terms of major sectoral groups:

- Agriculture, Fisheries and Forestry sector will require investment of 18,967.4 Billion CR (US\$ 4,626.2 Million) which focused on rice to implement rice export policy over the PIP 2020-2022 period.
- The broad Industry sector (that includes mining, manufacturing, electricity, gas & water, as well as construction) will require investment of 70,044.0 Billion CR (US\$ 17,083.9 Million) over the PIP 2020-2022 period. Within this group, the manufacturing sector (that includes the Textile, apparel and Footwear sub-sector) will require the largest share of the investment, 26,140.0 Billion CR (US\$ 6,375.6 Million), followed

- by Construction sub-sector that will require 10,080.3 Billion CR (US\$ 2,458.6 Million), and the Electricity, Gas & water sub-sector that will require an investment of 7,749.0 Billion CR (US\$ 1,890.0 Million).
- The broad Services sector that includes Trade, Hotels & Restaurants (tourism), Transport and Communications, Finance, Public Administration, and Real Estate will require an investment of 51,404.6 Billion CR (US\$ 12,537.7 Million).

TABLE 4: TOTAL PUBLIC AND PRIVATE INVESTMENT REQUIRED TO ACHIEVE GDP GROWTH TARGET BY ECONOMIC SECTOR
(in millions of US\$)

	2019	2020	2021	2022	TOTAL 2020-2022
Agriculture, Fishery & Forestry	1,234.1	1,374.1	1,534.5	1,717.6	4,626.2
Crops	1,057.6	1,181.4	1,323.9	1,486.3	3,991.6
Livestock & Poultry	56.2	61.7	67.8	75.0	204.5
Fishery	76.7	84.4	92.9	102.6	279.9
Forestry	43.6	46.6	49.9	53.7	150.2
Industry	4,292.9	4,923.7	5,655.5	6,504.7	17,083.9
Mining	71.7	84.6	99.7	117.5	301.8
Manufacturing	1,572.5	1,821.0	2,109.9	2,444.7	6,375.6
Food, Beverages & Tobacco	93.7	105.3	118.1	132.3	355.7
Textile, Wearing Apparel & Footwear	786.5	908.2	1,048.1	1,208.7	3,165.0
Wood, Paper & Publishing	73.0	83.5	95.8	110.2	289.5
Rubber Manufacturing	147.0	171.9	201.5	236.2	609.6
Other Manufacturing	472.2	552.0	646.4	757.4	1,955.8
Electricity, Gas & water	500.5	559.5	626.6	703.9	1,890.0
Construction	2,148.2	2,458.6	2,819.3	3,238.6	2,458.6
Services	3,292.0	3,697.2	4,155.8	4,684.7	12,537.7
Trade	523.4	577.9	638.9	707.0	1,923.8
Hotel & Restaurants	484.7	555.9	640.0	743.1	1,939.0
Transport & telecommunications	958.0	1,091.3	1,246.8	1,427.2	3,765.3
Finance	91.7	101.4	112.3	124.2	337.9
Public Administration	648.6	717.6	794.8	883.0	2,395.4
Real Estate & Business	3,455.0	385.8	429.3	476.2	1,291.3
Other services	244.1	267.3	293.8	324.0	885.1
Total	8,823.0	9,995.0	11,345.8	12,906.9	34,247.7

Source: Ministry of Economy and Finance (April 2019)

D. BUDGET REVENUES AND EXPENDITURES: 2020-2022

22. Public budget revenue in 2017 is estimated to be 20.2% of GDP. In the effort of revenue collection, the government did not have any principle to create new tax bases or rates to the people and businessmen but focused on the strengthening the implementation of the existing policies and laws through strict and firm implementation of administrative and political measures for short, medium and long term, especially to promote the culture of tax payment, to reduce smuggling and tax avoidances, and to improve good governance in both customs and excise, taxation, and non-tax. With these measures, total domestic revenue is estimated to reach 22.2% of GDP in 2018 and 22.6% of GDP in 2019.

23. Based on the estimate of total budget expenditure as the proportion of GDP, it grew from 20.9%% in 2015 to 23.6% in 2017. RGC has been implementing policies promoting the socio-economic development and growth along with the efforts to ensure the expenditure efficiency and effectiveness for poverty reduction programs and focussing on priority sectors such as education, vocational training, health, agriculture as well as the investment in necessary infrastructures. In this regard, the total budget expenditure is estimated to be increased from 24.4% of GDP in 2018 to 25% of GDP in 2019.

24. As part of the RGC's Public Finance Management Reform Program (PFMRP), the Ministry of Economy and Finance (MEF) has established two processes that provide important inputs in the preparation of Annual National Budget. The first process is a three-year rolling "Budget Strategic Framework" that follows a bottom-up approach and is prepared by the Budget Department of the MEF. These projections are based on a top-down macroeconomic analysis on the performance of the economy, RGC's priority policies, as well as bottom-up information on expenditures by RGC institutions. The second process is the tracking of revenues and expenditures as well as preparing projections of likely revenue and expenditure levels that are known as the "Medium-Term Expenditure Framework (MTEF)". The main inputs for this analysis are the information collected during the on-going dialogue between MEF and RGC institutions, and the inputs provided by RGC institutions to MEF on their expenditures and indicative requirements for the next three years. During the implementation of PFMRP, MEF will strengthen the alignment of both processes to improve the annual budget preparation.

E. RESOURCE MOBILIZATION TARGETS AND ALLOCATION OF PUBLIC INVESTMENT BY SECTOR: 2020-2022

25. For the five-year period of NSDP 2019-2023, the RGC has set a target of 87,496.9 Billion CR (US\$ 21,300 Million) for public sector investments to implement RGC's prioritized policies for the Sixth Legislature. It includes: (1) public sector investment requirements 42,176.7 Billion CR (US\$ 10,287 Million); (2) other capital investment set in the PIP about 17,220 Billion CR (US\$ 4,200 Million).

TABLE 5: RESOURCE MOBILIZATION TARGETS FOR PUBLIC SECTOR INVESTMENTS: 2020-2022

PUBLIC SECTOR INVESTMENT TARGETS	2020-2022	
	CR Billions	US\$ Millions
1. Public sector "capital" investments (Macro-Economic Projections)	42,176.7	10,287.0
2. Other capital investment set in the PIP	17,220.0	4,200.0
TOTAL	59,396.7	14,487.0

Source: Ministry of Economy and Finance and Ministry of Planning

26. For the three-year period of PIP 2020-2022, it requires total amount of 59,396.7 Billion CR (US\$ 14,487 Million) around 19,798.9 Billion CR (US\$ 4,829 Million) per year. The total budget requirement for PIP 2020-2022 is 59,396.7 Billion CR (US\$ 14,487 Million) in which the domestic financing by the RGC budget is 19,253.6 Billion CR (US\$ 4,696.0 Million) for public sector investments, the remaining 40,143.1 Billion CR (US\$ 9,791 Million) or 13,380.7 Billion CR (US\$ 3,263.6 Million) per year, will need to be financed from:

- Grant-Aid from traditional external development cooperation partners (bilateral, multilateral and NGOs).
- Concessional terms loans from external development cooperation partners (mainly Multilateral Financial Institutions and bi-lateral development partners).
- Potential new revenues from development of mining industry.

27. The RGC is confident that the external resources mobilization target for public sector investment requirements of around 40,143.1 Billion CR (US\$ 9,791.0 Million) 13,380.7 Billion CR (US\$ 3,263.6 Million) per year can be reached with the continuing support of the development partners and new revenues from oil, gas and mineral sectors when commercial production in these sectors get underway. However, the mobilization of resources from development partners seems difficult since most development partners have already committed funding and to get adequate funding, the RGC will try to seek new development partners. The RGC will clearly review the economic reforms such as increasing the rice production and export, crop diversification beside rice, especially for the future, the management of revenues from mine exploitation, concession land and taxes.

28. The sector and sub-sector allocations of public investment expenditure for the 2020-2022 period are presented in Table 5.3 of the NSDP 2019-2023, are summarized in Table 6.

**TABLE 6: ALLOCATION BY SECTOR AND SUB-SECTOR OF TOTAL PUBLIC INVESTMENT
BASED ON NSDP 2019-2023 SECTOR ALLOCATIONS**

Sector & Sub-Sector	%	2020-2022 Allocation	
		CR Billions	US\$ Millions
Social Sectors			
Education: (of which Basic Education to receive 60%)	12	7,127.44	1,738.44
Technical and Vocational Training	4	2,375.87	579.48
Health	12	7,127.44	1,738.44
Social Protection Program/Poverty Reduction	4	2,375.87	579.48
Sub-Total	32	19,006.94	4,635.84
Economic Sectors			
Agriculture & Land Management	4	2,375.87	579.48
Seasonal Crops: Rice & others	4	2,375.87	579.48
Rural Development	12	7,127.44	1,738.44
Manufacturing, Mining & Trade	4	2,375.87	579.48
Sub-Total	24	14,255.21	3,476.88
Infrastructure			

Transportation (Roads, Ports, Railways., Civil Aviation)	12	7,127.44	1,738.44
Water and Sanitation (excluding rural)	4	2,375.87	579.48
Power & Electricity	4	2,375.87	579.48
Post & Telecommunications	1	593.97	144.87
Sub-Total	21	12,473.31	3,042.27
Services & Cross Sectoral Programmes			
Gender Mainstreaming	1.5	890.90	217.31
Tourism	2	1,187.93	289.74
Environment and Conservation	4	2,375.87	579.48
Community and Social Services	4	2,375.87	579.48
Culture & Arts	1.5	890.90	217.31
Governance & Administration	8	4,751.74	1,158.96
Sub-Total	21	12,473.31	3,042.27
Unallocated	2	1,187.93	289.74
Grand Total		59,396.70	14,487.0

Source: Ministry of Economy and Finance and Ministry of Planning

CHAPTER III

PUBLIC INVESTMENT PROGRAM (PIP) 2020-2022

29. As noted in the previous Chapter, for the five-year period of NSDP 2019-2023, the RGC has set a target of 87,496.9 billion CR (US\$ 21,300 million) for public sector investments to implement the RGC's prioritized policies for the Sixth Legislature. A simple prorating of this target for the three-year period of PIP 2020-2022, gives a public investment target of 59,396.7 Billion CR or US\$ 14,487.0 Million (Table 7). Within the framework of the Medium-Term Expenditure Framework (MTEF), the RGC has allocated 19,253.6 Billion CR (US\$ 4,696.0 Million) for public sector investments for the three-year period of PIP 2020-2022.

TABLE 7: NSDP 2019-2023 & PIP 2020-2022's PUBLIC INVESTMENT TARGETS BY SECTOR AND SUB-SECTOR

Sector & Sub-Sector	NSDP 2019-2023 PUBLIC INVESTMENT TARGETS					
	NSDP 2019-2023			PIP 2020-2022		
	CR Billion	US\$ Million	%	CR Billion	US\$ Million	%
Social Sectors						
Education: (of which Basic Education to receive 60%)	10,479.60	2,556.00	12.0	7,127.44	1,738.44	12.0
Technical and Vocational Training	3,493.20	852.00	4.0	2,375.87	579.48	4.0
Health	10,479.60	2,556.00	12.0	7,127.44	1,738.44	12.0
Social Protection Program/Poverty Reduction	3,493.20	852.00	4.0	2,375.87	579.48	4.0
Sub-Total	27,945.60	6,816.00	32.0	19,006.94	4,635.84	32.0
Economic Sectors						
Agriculture & Land Management	3,493.20	852.00	4.0	2,375.87	579.48	4.0
Seasonal Crops: Rice & others	3,493.20	852.00	4.0	2,375.87	579.48	4.0
Rural Development	10,479.60	2,556.00	12.0	7,127.44	1,738.44	12.0
Manufacturing, Mining & Trade	3,493.20	852.00	4.0	2,375.87	579.48	4.0
Sub-Total	20,959.20	5,112.00	24.0	14,255.21	3,476.88	24.0
Infrastructure						
Transportation (Roads, Ports, Railways., Civil Aviation)	10,479.60	2,556.00	12.0	7,127.44	1,738.44	12.0
Water and Sanitation (excluding rural)	3,493.20	852.00	4.0	2,375.87	579.48	4.0
Power & Electricity	3,493.20	852.00	4.0	2,375.87	579.48	4.0
Post & Telecommunications	873.30	213.00	1.0	593.97	144.87	1.0
Sub-Total	18,339.30	4,473.00	21.0	12,473.31	3,042.27	21.0
Services & Cross Sectoral Programmes						
Gender Mainstreaming	1,309.95	319.50	1.5	890.90	217.31	1.5
Tourism	1,746.60	426.00	2.0	1,187.93	289.74	2.0
Environment and Conservation	3,493.20	852.00	4.0	2,375.87	579.48	4.0
Community and Social Services	3,493.20	852.00	4.0	2,375.87	579.48	4.0
Culture & Arts	1,309.95	319.50	1.5	890.90	217.31	1.5
Governance & Administration	6,986.40	1,704.00	8.0	4,751.74	1,158.96	8.0
Sub-Total	18,339.30	4,473.00	21.0	12,473.31	3,042.27	21.0
Unallocated	1,746.60	426.00	2.0	1,187.93	289.74	2.0
Grand Total	87,330.00	21,300.00	100.0	59,396.70	14,487.0	100.0

Source: Ministry of Economy and Finance and Ministry of Planning

1. SUMMARY OF PIP 2020-2022 FROM MINISTRIES AND AGENCIES SUBMISSIONS

30. The Public Investment Program (PIP) 2020-2022 has been prepared based on inputs provided by RGC ministries and agencies on **On-going projects** that are being implemented by, and/or, in collaboration/coordination with RGC ministries and agencies; and **Planned Projects** that RGC ministries and agencies plan to implement during 2020-2022. The NSDP 2019-2023's public investment target for the five-year period of 2019-2023 set by the RGC is US\$ 21,300.0 Million. The share of this target for the three-year period of PIP 2020-2022 amounts to US\$ 14,487.0 Million. A summary of the data provided by ministries and agencies to the MOP on their planned activities during 2020-2022 show (Table 8):

➤ Total planned expenditure over the PIP period of 2020-2022:	US\$ 14,487.0 Million
• On-Going Projects:	US\$ 7,537.0 Million
• Planned Projects:	US\$ 6,950.0 Million
➤ Amount of resources that ministries have reported as committed funds for 2020-2022:	US\$ 8,597.3 Million
• By RGC:	US\$ 529.8 Million
• By DPs:	US\$ 8,067.5 Million
• For On-Going projects : total commitments	US\$ 7,298.7 Million
- RGC committed funds:	US\$ 446.7 Million
- DPs commitments:	US\$ 6,852.0 Million
• For Planned Projects : total commitments	US\$ 1,298.5 Million
- RGC committed funds:	US\$ 83.1 Million
- DPs commitments:	US\$ 1,215.4 Million
➤ Additional resources required (in addition to committed funds) for implementing:	US\$ 5,889.7 Million
• On-Going Projects:	US\$ 238.2 Million
• Planned Projects:	US\$ 5,651.5 Million

31. Table 9 presents a more detailed summary of the data provided by ministries and agencies that is organized by ministry for PIP 2020-2022, and ministries have been grouped into the NSDP 2019-2023 sector based on their main activity. The data presented include information on: (i) total planned expenditure by year (2020-2022); (ii) the amount of funds that the ministry has reported as being committed by source (RGC, DPs) for its **On-going and Planned Projects**; and (iii) additional resources that the ministry requires, in addition to the committed funds, in each year of the PIP period.

Table 8: Summary of On-Going and Planned Projects Proposed by Ministries

(in thousands of US Dollars)

	Total Planned Expenditure				Committed Funds				Additional Funds Required				
	2020	2021	2022	Total 2020-2022	Source of Funds	2020	2021	2022	Total 2020-2022	2020	2021	2022	Total 2020-2022
On Going PROJECTS	2,670,000.0	2,865,000.0	2,002,000.0	7,537,000.0	RGC	186,762.8	154,718.3	105,201.2	446,682.3	101,470.5	96,857.5	39,939.6	238,267.6
					DPs	2,381,766.7	2,613,424.2	1,856,859.2	6,852,050.1				
					TOTAL	2,568,529.5	2,768,142.5	1,962,060.4	7,298,732.4				
Planned PROJECTS	1,886,000.0	2,239,000.0	2,825,000.0	6,950,000.0	RGC	39,536.3	21,022.8	22,536.8	83,095.9	1,596,150.5	1,832,536.6	2,222,794.2	5,651,481.3
					DPs	250,313.2	385,440.6	579,669.0	1,215,422.8				
					TOTAL	289,849.5	406,463.4	602,205.8	1,298,518.7				
All Projects	4,556,000.0	5,104,000.0	4,827,000.0	14,487,000.0	RGC	226,299.1	175,741.1	127,738.0	529,778.2	1,697,621.0	1,929,394.1	2,262,733.8	5,889,748.9
					DPs	2,632,079.9	2,998,864.8	2,436,528.2	8,067,472.9				
					TOTAL	2,858,379.0	3,174,605.9	2,564,266.2	8,597,251.1				

Table 9: Summary of On-Going and Planned Projects Proposed by Ministries for Implementation over 2020-2022 by Ministry

(in thousands of US Dollars)

Ministry/Agency	Total Planned Expenditure				Source of Funds	Committed Funds				Additional Funds Required			
	2020	2021	2022	Total 2020-2022		2020	2021	2022	Total 2020-2022	2020	2021	2022	Total 2020-2022
Social Sector													
On-Going Projects	363,045.3	297,663.5	108,326.0	769,034.8	TOTAL	310,105.6	210,289.5	88,454.5	608,849.6	52,939.7	87,374.0	19,871.5	160,185.2
					RGC	15,680.4	12,584.5	2,980.0	31,244.9				
					DPs	294,425.2	197,705.0	85,474.5	577,604.7				
Planned Projects	64,891.3	64,867.3	69,012.9	198,771.5	TOTAL	63,715.9	63,715.9	68,690.9	196,122.7	1,175.4	1,151.4	322.0	2,648.8
					RGC	18,665.9	18,665.9	18,850.9	56,182.7				
					DPs	45,050.0	45,050.0	49,840.0	139,940.0				
TOTAL	427,936.6	362,530.8	177,338.9	967,806.3	TOTAL	373,821.5	274,005.4	157,145.4	804,972.3	54,115.1	88,525.4	20,193.5	162,834.0
					RGC	34,346.3	31,250.4	21,830.9	87,427.6				
					DPs	339,475.2	242,755.0	135,314.5	717,544.7				
1. Ministry of Health													
On Going Projects	189,478.8	146,728.8	43,889.1	380,096.7	TOTAL	140,839.1	82,495.1	43,889.1	267,223.3	48,639.7	64,233.7	0.0	112,873.4
					RGC	11,800.4	10,422.5	2,000.0	24,222.9				
					DPs	129,038.7	72,072.6	41,889.1	243,000.4				
Planned Projects	17,759.4	17,759.4	17,400.0	52,918.8	TOTAL	17,425.0	17,425.0	17,400.0	52,250.0	334.4	334.4	0.0	668.8
					RGC	25.0	25.0	0.0	50.0				
					DPs	17,400.0	17,400.0	17,400.0	52,200.0				
	207,238.2	164,488.2	61,289.1	433,015.5	TOTAL	158,264.1	99,920.1	61,289.1	319,473.3	48,974.1	64,568.1	0.0	113,542.2

Ministry/Agency	Total Planned Expenditure				Committed Funds					Additional Funds Required			
	2020	2021	2022	Total 2020-2022	Source of Funds	2020	2021	2022	Total 2020-2022	2020	2021	2022	Total 2020-2022
TOTAL					RGC	11,825.4	10,447.5	2,000.0	24,272.9				
					DPs	146,438.7	89,472.6	59,289.1	295,200.4				
2. Ministry of Education, Youth & Sport													
On Going Projects	148,549.8	124,812.4	44,565.4	317,927.6	TOTAL	148,549.8	124,812.4	44,565.4	317,927.6	0.0	0.0	0.0	0.0
					RGC	1,280.0	1,280.0	980.0	3,540.0				
					DPs	147,269.8	123,532.4	43,585.4	314,387.6				
Planned Projects	9,350.0	9,350.0	9,350.0	28,050.0	TOTAL	9,350.0	9,350.0	9,350.0	28,050.0	0.0	0.0	0.0	0.0
					RGC	0.0	0.0	0.0	0.0				
					DPs	9,350.0	9,350.0	9,350.0	28,050.0				
TOTAL	157,899.8	134,162.4	53,915.4	345,977.6	TOTAL	157,899.8	134,162.4	53,915.4	345,977.6	0.0	0.0	0.0	0.0
					RGC	1,280.0	1,280.0	980.0	3,540.0				
					DPs	156,619.8	132,882.4	52,935.4	342,437.6				
3. Ministry of Labour & Vocational Training													
On Going Projects	19,018.0	5,440.0	0.0	24,458.0	TOTAL	19,018.0	2,982.0	0.0	22,000.0	0.0	2,458.0	0.0	2,458.0
					RGC	1,000.0	882.0	0.0	1,882.0				
					DPs	18,018.0	2,100.0	0.0	20,118.0				
Planned Projects	37,781.9	37,757.9	42,262.9	117,802.7	TOTAL	36,940.9	36,940.9	41,940.9	115,822.7	841.0	817.0	322.0	1,980.0
					RGC	18,640.9	18,640.9	18,850.9	56,132.7				
					DPs	18,300.0	18,300.0	23,090.0	59,690.0				
	56,799.9	43,197.9	42,262.9	142,260.7	TOTAL	55,958.9	39,922.9	41,940.9	137,822.7	841.0	3,275.0	322.0	4,438.0

Ministry/Agency	Total Planned Expenditure				Committed Funds					Additional Funds Required			
	2020	2021	2022	Total 2020-2022	Source of Funds	2020	2021	2022	Total 2020-2022	2020	2021	2022	Total 2020-2022
TOTAL					RGC	19,640.9	19,522.9	18,850.9	58,014.7				
					DPs	36,318.0	20,400.0	23,090.0	79,808.0				
4. National AIDS Authority													
On Going Projects	5,998.7	20,682.3	19,871.5	46,552.5	TOTAL	1,698.7	0.0	0.0	1,698.7	4,300.0	20,682.3	19,871.5	44,853.8
					RGC	1,600.0	0.0	0.0	1,600.0				
					DPs	98.7	0.0	0.0	98.7				
Planned Projects	0.0	0.0	0.0	0.0	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
TOTAL	5,998.7	20,682.3	19,871.5	46,552.5	TOTAL	1,698.7	0.0	0.0	1,698.7	4,300.0	20,682.3	19,871.5	44,853.8
					RGC	1,600.0	0.0	0.0	1,600.0				
					DPs	98.7	0.0	0.0	98.7				
Economic Sector													
On-Going Projects	806,544.5	599,905.0	464,613.1	1,871,062.6	TOTAL	766,547.5	581,773.0	433,207.3	1,781,527.8	39,997.0	18,132.0	31,405.8	89,534.8
					RGC	114,006.4	104,636.5	71,501.0	290,143.9				
					DPs	652,541.1	477,136.5	361,706.3	1,491,383.9				
Planned Projects	810,560.1	797,423.8	1,252,189.4	2,860,173.3	TOTAL	173,713.6	174,494.5	173,145.1	521,353.2	636,846.5	622,929.3	1,079,044.3	2,338,820.1
					RGC	19,730.4	2,116.9	2,195.9	24,043.2				
					DPs	153,983.2	172,377.6	170,949.2	497,310.0				
	1,617,104.6	1,397,328.8	1,716,802.5	4,731,235.9	TOTAL	940,261.1	756,267.5	606,352.4	2,302,881.0	676,843.5	641,061.3	1,110,450.1	2,428,354.9

Ministry/Agency	Total Planned Expenditure				Committed Funds					Additional Funds Required			
	2020	2021	2022	Total 2020-2022	Source of Funds	2020	2021	2022	Total 2020-2022	2020	2021	2022	Total 2020-2022
TOTAL					RGC	133,736.8	106,753.4	73,696.9	314,187.1				
					DPs	806,524.3	649,514.1	532,655.5	1,988,693.9				
1. Cambodian Mine Action and Victim Assistance Authority													
On Going Projects	34,945.0	34,973.6	34,973.6	104,892.2	TOTAL	31,243.4	31,243.4	31,243.0	93,729.8	3,701.6	3,730.2	3,730.6	11,162.4
					RGC	5,111.4	5,111.4	5,111.4	15,334.2				
					DPs	26,132.0	26,132.0	26,131.6	78,395.6				
Planned Projects	0.0	0.0	0.0	0.0	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
TOTAL	34,945.0	34,973.6	34,973.6	104,892.2	TOTAL	31,243.4	31,243.4	31,243.0	93,729.8	3,701.6	3,730.2	3,730.6	11,162.4
					RGC	5,111.4	5,111.4	5,111.4	15,334.2				
					DPs	26,132.0	26,132.0	26,131.6	78,395.6				
2. Ministry of Agriculture, Forestry and Fisheries													
On Going Projects	133,469.0	114,867.5	65,105.3	313,441.8	TOTAL	133,469.0	114,867.4	65,105.3	313,441.7	0.0	0.1	0.0	0.1
					RGC	16,858.1	13,748.1	2,827.7	33,433.9				
					DPs	116,610.9	101,119.3	62,277.6	280,007.8				
Planned Projects	181,569.9	180,382.4	172,018.6	533,970.9	TOTAL	0.0	0.0	0.0	0.0	181,569.9	180,382.4	172,018.6	533,970.9
					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
	315,038.9	295,249.9	237,123.9	847,412.7	TOTAL	133,469.0	114,867.4	65,105.3	313,441.7	181,569.9	180,382.5	172,018.6	533,971.0

Ministry/Agency	Total Planned Expenditure				Committed Funds					Additional Funds Required			
	2020	2021	2022	Total 2020-2022	Source of Funds	2020	2021	2022	Total 2020-2022	2020	2021	2022	Total 2020-2022
TOTAL					RGC	16,858.1	13,748.1	2,827.7	33,433.9				
					DPs	116,610.9	101,119.3	62,277.6	280,007.8				
3. Ministry of Commerce													
On Going Projects	13,215.9	10,451.8	2,510.4	26,178.1	TOTAL	11,155.6	8,803.1	2,509.5	22,468.2	2,060.3	1,648.7	0.9	3,709.9
					RGC	1,638.0	1,206.8	1,190.4	4,035.2				
					DPs	9,517.6	7,596.3	1,319.1	18,433.0				
Planned Projects	62,729.5	82,721.1	40,820.1	186,270.7	TOTAL	40,000.0	40,000.0	40,000.0	120,000.0	22,729.5	42,721.1	820.1	66,270.7
					RGC	0.0	0.0	0.0	0.0				
					DPs	40,000.0	40,000.0	40,000.0	120,000.0				
TOTAL	75,945.4	93,172.9	43,330.5	212,448.8	TOTAL	51,155.6	48,803.1	42,509.5	142,468.2	24,789.8	44,369.8	821.0	69,980.6
					RGC	1,638.0	1,206.8	1,190.4	4,035.2				
					DPs	49,517.6	47,596.3	41,319.1	138,433.0				
4. Ministry of Industry and Handicrafts													
On Going Projects	134,836.3	79,553.0	90,392.8	304,782.1	TOTAL	128,541.2	75,760.0	70,718.5	275,019.7	6,295.1	3,793.0	19,674.3	29,762.4
					RGC	1,073.2	446.2	447.5	1,966.9				
					DPs	127,468.0	75,313.8	70,271.0	273,052.8				
Planned Projects	12,641.8	11,676.8	11,655.2	35,973.8	TOTAL	0.0	0.0	0.0	0.0	12,641.8	11,676.8	11,655.2	35,973.8
					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
	147,478.1	91,229.8	102,048.0	340,755.9	TOTAL	128,541.2	75,760.0	70,718.5	275,019.7	18,936.9	15,469.8	31,329.5	65,736.2

Ministry/Agency	Total Planned Expenditure				Committed Funds					Additional Funds Required			
	2020	2021	2022	Total 2020-2022	Source of Funds	2020	2021	2022	Total 2020-2022	2020	2021	2022	Total 2020-2022
TOTAL					RGC	1,073.2	446.2	447.5	1,966.9				
					DPs	127,468.0	75,313.8	70,271.0	273,052.8				
5. Ministry of Mines & Energy													
On Going Projects	216,078.4	119,935.0	26,190.0	362,203.4	TOTAL	216,078.4	119,935.0	26,190.0	362,203.4	0.0	0.0	0.0	0.0
					RGC	20,944.0	20,945.0	1,267.0	43,156.0				
					DPs	195,134.4	98,990.0	24,923.0	319,047.4				
Planned Projects	92,904.8	85,116.0	87,193.6	265,214.4	TOTAL	92,866.4	85,077.6	87,155.2	265,099.2	38.4	38.4	38.4	115.2
					RGC	17,683.2	0.0	0.0	17,683.2				
					DPs	75,183.2	85,077.6	87,155.2	247,416.0				
TOTAL	308,983.2	205,051.0	113,383.6	627,417.8	TOTAL	308,944.8	205,012.6	113,345.2	627,302.6	38.4	38.4	38.4	115.2
					RGC	38,627.2	20,945.0	1,267.0	60,839.2				
					DPs	270,317.6	184,067.6	112,078.2	566,463.4				
6. Ministry of Rural Development													
On Going Projects	62,252.8	32,491.0	86,354.0	181,097.8	TOTAL	40,312.8	31,531.0	86,354.0	158,197.8	21,940.0	960.0	0.0	22,900.0
					RGC	7,851.7	5,731.0	3,554.0	17,136.7				
					DPs	32,461.1	25,800.0	82,800.0	141,061.1				
Planned Projects	145,002.7	140,593.2	106,260.2	391,856.1	TOTAL	37,547.2	46,116.9	42,695.9	126,360.0	107,455.5	94,476.3	63,564.3	265,496.1
					RGC	2,047.2	2,116.9	2,195.9	6,360.0				
					DPs	35,500.0	44,000.0	40,500.0	120,000.0				
	207,255.5	173,084.2	192,614.2	572,953.9	TOTAL	77,860.0	77,647.9	129,049.9	284,557.8	129,395.5	95,436.3	63,564.3	288,396.1

Ministry/Agency	Total Planned Expenditure				Committed Funds					Additional Funds Required			
	2020	2021	2022	Total 2020-2022	Source of Funds	2020	2021	2022	Total 2020-2022	2020	2021	2022	Total 2020-2022
TOTAL					RGC	9,898.9	7,847.9	5,749.9	23,496.7				
					DPs	67,961.1	69,800.0	123,300.0	261,061.1				
7. Ministry of Water Resources & Meteorology													
On Going Projects	207,055.0	206,255.0	159,087.0	572,397.0	TOTAL	201,055.0	198,255.0	151,087.0	550,397.0	6,000.0	8,000.0	8,000.0	22,000.0
					RGC	60,295.0	57,213.0	57,103.0	174,611.0				
					DPs	140,760.0	141,042.0	93,984.0	375,786.0				
Planned Projects	315,711.4	296,934.3	834,241.7	1,446,887.4	TOTAL	3,300.0	3,300.0	3,294.0	9,894.0	312,411.4	293,634.3	830,947.7	1,436,993.4
					RGC	0.0	0.0	0.0	0.0				
					DPs	3,300.0	3,300.0	3,294.0	9,894.0				
TOTAL	522,766.4	503,189.3	993,328.7	2,019,284.4	TOTAL	204,355.0	201,555.0	154,381.0	560,291.0	318,411.4	301,634.3	838,947.7	1,458,993.4
					RGC	60,295.0	57,213.0	57,103.0	174,611.0				
					DPs	144,060.0	144,342.0	97,278.0	385,680.0				
8. Ministry of Land Management, Urban Planning & Construction													
On Going Projects	4,692.1	1,378.1	0.0	6,070.2	TOTAL	4,692.1	1,378.1	0.0	6,070.2	0.0	0.0	0.0	0.0
					RGC	235.0	235.0	0.0	470.0				
					DPs	4,457.1	1,143.1	0.0	5,600.2				
Planned Projects	0.0	0.0	0.0	0.0	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
	4,692.1	1,378.1	0.0	6,070.2	TOTAL	4,692.1	1,378.1	0.0	6,070.2	0.0	0.0	0.0	0.0

Ministry/Agency	Total Planned Expenditure				Committed Funds					Additional Funds Required			
	2020	2021	2022	Total 2020-2022	Source of Funds	2020	2021	2022	Total 2020-2022	2020	2021	2022	Total 2020-2022
TOTAL					RGC	235.0	235.0	0.0	470.0				
					DPs	4,457.1	1,143.1	0.0	5,600.2				
Infrastructure Sector													
On-Going Projects	1,418,601.5	1,956,235.7	1,417,566.4	4,792,403.6	TOTAL	1,414,601.5	1,948,235.7	1,413,566.4	4,776,403.6	4,000.0	8,000.0	4,000.0	16,000.0
					RGC	30,737.4	28,509.0	26,065.0	85,311.4				
					DPs	1,383,864.1	1,919,726.7	1,387,501.4	4,691,092.2				
Planned Projects	791,016.8	1,081,242.7	1,185,466.5	3,057,726.0	TOTAL	51,380.0	168,213.0	360,329.8	579,922.8	739,636.8	913,029.7	825,136.7	2,477,803.2
					RGC	100.0	200.0	1,450.0	1,750.0				
					DPs	51,280.0	168,013.0	358,879.8	578,172.8				
TOTAL	2,209,618.3	3,037,478.4	2,603,032.9	7,850,129.6	TOTAL	1,465,981.5	2,116,448.7	1,773,896.2	5,356,326.4	743,636.8	921,029.7	829,136.7	2,493,803.2
					RGC	30,837.4	28,709.0	27,515.0	87,061.4				
					DPs	1,435,144.1	2,087,739.7	1,746,381.2	5,269,265.0				
1. Ministry of Public Works & Transport													
On Going Projects	1,030,221.7	1,521,459.1	1,129,918.1	3,681,598.9	TOTAL	1,026,221.7	1,513,459.1	1,125,918.1	3,665,598.9	4,000.0	8,000.0	4,000.0	16,000.0
					RGC	30,575.0	28,239.0	25,795.0	84,609.0				
					DPs	995,646.7	1,485,220.1	1,100,123.1	3,580,989.9				
Planned Projects	111,190.7	250,496.3	527,323.9	889,010.9	TOTAL	51,380.0	168,213.0	360,329.8	579,922.8	59,810.7	82,283.3	166,994.1	309,088.1
					RGC	100.0	200.0	1,450.0	1,750.0				
					DPs	51,280.0	168,013.0	358,879.8	578,172.8				
	1,141,412.4	1,771,955.4	1,657,242.0	4,570,609.8	TOTAL	1,077,601.7	1,681,672.1	1,486,247.9	4,245,521.7	63,810.7	90,283.3	170,994.1	325,088.1

Ministry/Agency	Total Planned Expenditure				Committed Funds					Additional Funds Required			
	2020	2021	2022	Total 2020-2022	Source of Funds	2020	2021	2022	Total 2020-2022	2020	2021	2022	Total 2020-2022
TOTAL					RGC	30,675.0	28,439.0	27,245.0	86,359.0				
					DPs	1,046,926.7	1,653,233.1	1,459,002.9	4,159,162.7				
2. Ministry of Posts & Telecommunications													
On Going Projects	10,265.6	10,568.9	7,709.9	28,544.4	TOTAL	10,265.6	10,568.9	7,709.9	28,544.4	0.0	0.0	0.0	0.0
					RGC	162.4	270.0	270.0	702.4				
					DPs	10,103.2	10,298.9	7,439.9	27,842.0				
Planned Projects	56,319.1	124,021.2	157,233.8	337,574.1	TOTAL	0.0	0.0	0.0	0.0	56,319.1	124,021.2	157,233.8	337,574.1
					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
TOTAL	66,584.7	134,590.1	164,943.7	366,118.5	TOTAL	10,265.6	10,568.9	7,709.9	28,544.4	56,319.1	124,021.2	157,233.8	337,574.1
					RGC	162.4	270.0	270.0	702.4				
					DPs	10,103.2	10,298.9	7,439.9	27,842.0				
3. State Secretariat of Civil Aviation													
On Going Projects	362,306.7	407,754.9	279,938.4	1,050,000.0	TOTAL	362,306.7	407,754.9	279,938.4	1,050,000.0	0.0	0.0	0.0	0.0
					RGC	0.0	0.0	0.0	0.0				
					DPs	362,306.7	407,754.9	279,938.4	1,050,000.0				
Planned Projects	617,007.0	699,925.2	494,408.8	1,811,341.0	TOTAL	0.0	0.0	0.0	0.0	617,007.0	699,925.2	494,408.8	1,811,341.0
					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
TOTAL	979,313.7	1,107,680.1	774,347.2	2,861,341.0	TOTAL	362,306.7	407,754.9	279,938.4	1,050,000.0	617,007.0	699,925.2	494,408.8	1,811,341.0

Ministry/Agency	Total Planned Expenditure				Committed Funds					Additional Funds Required			
	2020	2021	2022	Total 2020-2022	Source of Funds	2020	2021	2022	Total 2020-2022	2020	2021	2022	Total 2020-2022
TOTAL					RGC	0.0	0.0	0.0	0.0				
					DPs	362,306.7	407,754.9	279,938.4	1,050,000.0				
4. Ministry of Foreign Affairs & International Cooperation													
On Going Projects	0.0	0.0	0.0	0.0	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
Planned Projects	6,500.0	6,800.0	6,500.0	19,800.0	TOTAL	0.0	0.0	0.0	0.0	6,500.0	6,800.0	6,500.0	19,800.0
					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
TOTAL	6,500.0	6,800.0	6,500.0	19,800.0	TOTAL	0.0	0.0	0.0	0.0	6,500.0	6,800.0	6,500.0	19,800.0
					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
5. National Committee for Sub-national Democratic Development													
On Going Projects	15,807.5	16,452.8	0.0	32,260.3	TOTAL	15,807.5	16,452.8	0.0	32,260.3	0.0	0.0	0.0	0.0
					RGC	0.0	0.0	0.0	0.0				
					DPs	15,807.5	16,452.8	0.0	32,260.3				
Planned Projects	0.0	0.0	0.0	0.0	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
	15,807.5	16,452.8	0.0	32,260.3	TOTAL	15,807.5	16,452.8	0.0	32,260.3	0.0	0.0	0.0	0.0

Ministry/Agency	Total Planned Expenditure				Committed Funds					Additional Funds Required			
	2020	2021	2022	Total 2020-2022	Source of Funds	2020	2021	2022	Total 2020-2022	2020	2021	2022	Total 2020-2022
TOTAL					RGC	0.0	0.0	0.0	0.0				
					DPs	15,807.5	16,452.8	0.0	32,260.3				
Services and Cross-Sectoral Programmes													
On-Going Projects	65,108.7	31,878.1	31,366.0	128,352.8	TOTAL	60,874.9	27,844.3	26,832.2	115,551.4	4,233.8	4,033.8	4,533.8	12,801.4
					RGC	23,538.6	8,988.3	4,655.2	37,182.1				
					DPs	37,336.3	18,856.0	22,177.0	78,369.3				
Planned Projects	219,531.8	295,466.2	318,331.2	833,329.2	TOTAL	1,040.0	40.0	40.0	1,120.0	218,491.8	295,426.2	318,291.2	832,209.2
					RGC	1,040.0	40.0	40.0	1,120.0				
					DPs	0.0	0.0	0.0	0.0				
TOTAL	284,640.5	327,344.3	349,697.2	961,682.0	TOTAL	61,914.9	27,884.3	26,872.2	116,671.4	222,725.6	299,460.0	322,825.0	845,010.6
					RGC	24,578.6	9,028.3	4,695.2	38,302.1				
					DPs	37,336.3	18,856.0	22,177.0	78,369.3				
1. Office of the Council of Ministers													
On Going Projects	3,862.1	3,887.1	3,151.0	10,900.2	TOTAL	3,862.1	3,887.1	3,151.0	10,900.2	0.0	0.0	0.0	0.0
					RGC	3,862.1	3,887.1	3,151.0	10,900.2				
					DPs	0.0	0.0	0.0	0.0				
Planned Projects	44.8	43.8	43.8	132.4	TOTAL	40.0	40.0	40.0	120.0	4.8	3.8	3.8	12.4
					RGC	40.0	40.0	40.0	120.0				
					DPs	0.0	0.0	0.0	0.0				
	3,906.9	3,930.9	3,194.8	11,032.6	TOTAL	3,902.1	3,927.1	3,191.0	11,020.2	4.8	3.8	3.8	12.4

Ministry/Agency	Total Planned Expenditure				Committed Funds					Additional Funds Required			
	2020	2021	2022	Total 2020-2022	Source of Funds	2020	2021	2022	Total 2020-2022	2020	2021	2022	Total 2020-2022
TOTAL					RGC	3,902.1	3,927.1	3,191.0	11,020.2				
					DPs	0.0	0.0	0.0	0.0				
2. Ministry of Culture & Fine Arts													
On Going Projects	1,782.0	1,772.0	1,797.0	5,351.0	TOTAL	1,782.0	1,772.0	1,797.0	5,351.0	0.0	0.0	0.0	0.0
					RGC	439.0	429.0	454.0	1,322.0				
					DPs	1,343.0	1,343.0	1,343.0	4,029.0				
Planned Projects	12,113.3	8,451.7	6,670.1	27,235.1	TOTAL	0.0	0.0	0.0	0.0	12,113.3	8,451.7	6,670.1	27,235.1
					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
TOTAL	13,895.3	10,223.7	8,467.1	32,586.1	TOTAL	1,782.0	1,772.0	1,797.0	5,351.0	12,113.3	8,451.7	6,670.1	27,235.1
					RGC	439.0	429.0	454.0	1,322.0				
					DPs	1,343.0	1,343.0	1,343.0	4,029.0				
3. Ministry of Economy & Finance													
On Going Projects	3,050.0	0.0	0.0	3,050.0	TOTAL	3,050.0	0.0	0.0	3,050.0	0.0	0.0	0.0	0.0
					RGC	3,050.0	0.0	0.0	3,050.0				
					DPs	0.0	0.0	0.0	0.0				
Planned Projects	17,127.0	6,920.5	5,119.0	29,166.5	TOTAL	1,000.0	0.0	0.0	1,000.0	16,127.0	6,920.5	5,119.0	28,166.5
					RGC	1,000.0	0.0	0.0	1,000.0				
					DPs	0.0	0.0	0.0	0.0				
	20,177.0	6,920.5	5,119.0	32,216.5	TOTAL	4,050.0	0.0	0.0	4,050.0	16,127.0	6,920.5	5,119.0	28,166.5

Ministry/Agency	Total Planned Expenditure				Committed Funds					Additional Funds Required			
	2020	2021	2022	Total 2020-2022	Source of Funds	2020	2021	2022	Total 2020-2022	2020	2021	2022	Total 2020-2022
TOTAL					RGC	4,050.0	0.0	0.0	4,050.0				
					DPs	0.0	0.0	0.0	0.0				
4. Ministry of Environment													
On Going Projects	4,804.6	10,082.7	15,473.2	30,360.5	TOTAL	4,804.6	10,082.7	15,473.2	30,360.5	0.0	0.0	0.0	0.0
					RGC	473.2	473.2	473.2	1,419.6				
					DPs	4,331.4	9,609.5	15,000.0	28,940.9				
Planned Projects	0.0	0.0	0.0	0.0	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
TOTAL	4,804.6	10,082.7	15,473.2	30,360.5	TOTAL	4,804.6	10,082.7	15,473.2	30,360.5	0.0	0.0	0.0	0.0
					RGC	473.2	473.2	473.2	1,419.6				
					DPs	4,331.4	9,609.5	15,000.0	28,940.9				
5. Ministry of Information													
On Going Projects	2,498.0	3,622.0	0.0	6,120.0	TOTAL	2,498.0	3,622.0	0.0	6,120.0	0.0	0.0	0.0	0.0
					RGC	2,498.0	3,622.0	0.0	6,120.0				
					DPs	0.0	0.0	0.0	0.0				
Planned Projects	54,486.0	102,900.0	153,000.0	310,386.0	TOTAL	0.0	0.0	0.0	0.0	54,486.0	102,900.0	153,000.0	310,386.0
					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
	56,984.0	106,522.0	153,000.0	316,506.0	TOTAL	2,498.0	3,622.0	0.0	6,120.0	54,486.0	102,900.0	153,000.0	310,386.0

Ministry/Agency	Total Planned Expenditure				Committed Funds					Additional Funds Required			
	2020	2021	2022	Total 2020-2022	Source of Funds	2020	2021	2022	Total 2020-2022	2020	2021	2022	Total 2020-2022
TOTAL					RGC	2,498.0	3,622.0	0.0	6,120.0				
					DPs	0.0	0.0	0.0	0.0				
6. Ministry of Interior													
On Going Projects	12,608.3	0.0	0.0	12,608.3	TOTAL	12,608.3	0.0	0.0	12,608.3	0.0	0.0	0.0	0.0
					RGC	5,608.3	0.0	0.0	5,608.3				
					DPs	7,000.0	0.0	0.0	7,000.0				
Planned Projects	41,140.8	45,886.1	19,867.3	106,894.2	TOTAL	0.0	0.0	0.0	0.0	41,140.8	45,886.1	19,867.3	106,894.2
					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
TOTAL	53,749.1	45,886.1	19,867.3	119,502.5	TOTAL	12,608.3	0.0	0.0	12,608.3	41,140.8	45,886.1	19,867.3	106,894.2
					RGC	5,608.3	0.0	0.0	5,608.3				
					DPs	7,000.0	0.0	0.0	7,000.0				
7. Ministry of Justice													
On Going Projects	0.0	0.0	0.0	0.0	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
Planned Projects	7,756.0	11,590.6	0.0	19,346.6	TOTAL	0.0	0.0	0.0	0.0	7,756.0	11,590.6	0.0	19,346.6
					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
	7,756.0	11,590.6	0.0	19,346.6	TOTAL	0.0	0.0	0.0	0.0	7,756.0	11,590.6	0.0	19,346.6

Ministry/Agency	Total Planned Expenditure				Committed Funds					Additional Funds Required			
	2020	2021	2022	Total 2020-2022	Source of Funds	2020	2021	2022	Total 2020-2022	2020	2021	2022	Total 2020-2022
TOTAL					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
8. Ministry of Cult & Religious Affairs													
On Going Projects	3,617.8	4,117.8	4,617.8	12,353.4	TOTAL	84.0	84.0	84.0	252.0	3,533.8	4,033.8	4,533.8	12,101.4
					RGC	84.0	84.0	84.0	252.0				
					DPs	0.0	0.0	0.0	0.0				
Planned Projects	434.0	354.0	351.0	1,139.0	TOTAL	0.0	0.0	0.0	0.0	434.0	354.0	351.0	1,139.0
					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
TOTAL	4,051.8	4,471.8	4,968.8	13,492.4	TOTAL	84.0	84.0	84.0	252.0	3,967.8	4,387.8	4,884.8	13,240.4
					RGC	84.0	84.0	84.0	252.0				
					DPs	0.0	0.0	0.0	0.0				
9. Ministry of Social Affairs, Veterans and Youth Rehabilitation													
On Going Projects	1,200.0	0.0	0.0	1,200.0	TOTAL	500.0	0.0	0.0	500.0	700.0	0.0	0.0	700.0
					RGC	0.0	0.0	0.0	0.0				
					DPs	500.0	0.0	0.0	500.0				
Planned Projects	1,880.0	1,880.0	880.0	4,640.0	TOTAL	0.0	0.0	0.0	0.0	1,880.0	1,880.0	880.0	4,640.0
					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
	3,080.0	1,880.0	880.0	5,840.0	TOTAL	500.0	0.0	0.0	500.0	2,580.0	1,880.0	880.0	5,340.0

Ministry/Agency	Total Planned Expenditure				Committed Funds				Additional Funds Required				
	2020	2021	2022	Total 2020-2022	Source of Funds	2020	2021	2022	Total 2020-2022	2020	2021	2022	Total 2020-2022
TOTAL					RGC	0.0	0.0	0.0	0.0				
					DPs	500.0	0.0	0.0	500.0				
10. Ministry of Women's Affairs													
On Going Projects	947.2	691.5	681.0	2,319.7	TOTAL	947.2	691.5	681.0	2,319.7	0.0	0.0	0.0	0.0
					RGC	0.0	0.0	0.0	0.0				
					DPs	947.2	691.5	681.0	2,319.7				
Planned Projects	0.0	0.0	0.0	0.0	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
TOTAL	947.2	691.5	681.0	2,319.7	TOTAL	947.2	691.5	681.0	2,319.7	0.0	0.0	0.0	0.0
					RGC	0.0	0.0	0.0	0.0				
					DPs	947.2	691.5	681.0	2,319.7				
11. Ministry of Planning													
On Going Projects	8,188.0	360.0	360.0	8,908.0	TOTAL	8,188.0	360.0	360.0	8,908.0	0.0	0.0	0.0	0.0
					RGC	7,188.0	350.0	350.0	7,888.0				
					DPs	1,000.0	10.0	10.0	1,020.0				
Planned Projects	3,631.9	3,479.5	0.0	7,111.4	TOTAL	0.0	0.0	0.0	0.0	3,631.9	3,479.5	0.0	7,111.4
					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
	11,819.9	3,839.5	360.0	16,019.4	TOTAL	8,188.0	360.0	360.0	8,908.0	3,631.9	3,479.5	0.0	7,111.4

Ministry/Agency	Total Planned Expenditure				Committed Funds					Additional Funds Required			
	2020	2021	2022	Total 2020-2022	Source of Funds	2020	2021	2022	Total 2020-2022	2020	2021	2022	Total 2020-2022
TOTAL					RGC	7,188.0	350.0	350.0	7,888.0				
					DPs	1,000.0	10.0	10.0	1,020.0				
12. Ministry of National Defense													
On Going Projects	0.0	0.0	0.0	0.0	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
Planned Projects	1,963.0	1,595.0	770.0	4,328.0	TOTAL	0.0	0.0	0.0	0.0	1,963.0	1,595.0	770.0	4,328.0
					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
TOTAL	1,963.0	1,595.0	770.0	4,328.0	TOTAL	0.0	0.0	0.0	0.0	1,963.0	1,595.0	770.0	4,328.0
					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
13. Ministry of National Assembly Senate Relation and Inspection													
On Going Projects	0.0	0.0	0.0	0.0	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
Planned Projects	5,700.0	5,700.0	5,700.0	17,100.0	TOTAL	0.0	0.0	0.0	0.0	5,700.0	5,700.0	5,700.0	17,100.0
					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
	5,700.0	5,700.0	5,700.0	17,100.0	TOTAL	0.0	0.0	0.0	0.0	5,700.0	5,700.0	5,700.0	17,100.0

Ministry/Agency	Total Planned Expenditure				Committed Funds					Additional Funds Required			
	2020	2021	2022	Total 2020-2022	Source of Funds	2020	2021	2022	Total 2020-2022	2020	2021	2022	Total 2020-2022
TOTAL					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
14. Anti-Corruption Unit													
On Going Projects	0.0	0.0	0.0	0.0	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
Planned Projects	3,000.0	3,000.0	2,000.0	8,000.0	TOTAL	0.0	0.0	0.0	0.0	3,000.0	3,000.0	2,000.0	8,000.0
					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
TOTAL	3,000.0	3,000.0	2,000.0	8,000.0	TOTAL	0.0	0.0	0.0	0.0	3,000.0	3,000.0	2,000.0	8,000.0
					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
15. Ministry of Tourism													
On Going Projects	13,055.0	5,286.0	5,286.0	23,627.0	TOTAL	13,055.0	5,286.0	5,286.0	23,627.0	0.0	0.0	0.0	0.0
					RGC	336.0	143.0	143.0	622.0				
					DPs	12,719.0	5,143.0	5,143.0	23,005.0				
Planned Projects	68,075.0	101,485.0	121,740.0	291,300.0	TOTAL	0.0	0.0	0.0	0.0	68,075.0	101,485.0	121,740.0	291,300.0
					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
	81,130.0	106,771.0	127,026.0	314,927.0	TOTAL	13,055.0	5,286.0	5,286.0	23,627.0	68,075.0	101,485.0	121,740.0	291,300.0

Ministry/Agency	Total Planned Expenditure				Committed Funds					Additional Funds Required			
	2020	2021	2022	Total 2020-2022	Source of Funds	2020	2021	2022	Total 2020-2022	2020	2021	2022	Total 2020-2022
TOTAL					RGC	336.0	143.0	143.0	622.0				
					DPs	12,719.0	5,143.0	5,143.0	23,005.0				
16. Cambodian Rehabilitation and Development Board/Council for the Development of Cambodia													
On Going Projects	9,495.7	2,059.0	0.0	11,554.7	TOTAL	9,495.7	2,059.0	0.0	11,554.7	0.0	0.0	0.0	0.0
					RGC	0.0	0.0	0.0	0.0				
					DPs	9,495.7	2,059.0	0.0	11,554.7				
Planned Projects	0.0	0.0	0.0	0.0	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
TOTAL	9,495.7	2,059.0	0.0	11,554.7	TOTAL	9,495.7	2,059.0	0.0	11,554.7	0.0	0.0	0.0	0.0
					RGC	0.0	0.0	0.0	0.0				
					DPs	9,495.7	2,059.0	0.0	11,554.7				
17. Ministry of Civil Services													
On Going Projects	0.0	0.0	0.0	0.0	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
Planned Projects	2,180.0	2,180.0	2,190.0	6,550.0	TOTAL	0.0	0.0	0.0	0.0	2,180.0	2,180.0	2,190.0	6,550.0
					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
	2,180.0	2,180.0	2,190.0	6,550.0	TOTAL	0.0	0.0	0.0	0.0	2,180.0	2,180.0	2,190.0	6,550.0

Ministry/Agency	Total Planned Expenditure				Committed Funds				Additional Funds Required				
	2020	2021	2022	Total 2020-2022	Source of Funds	2020	2021	2022	Total 2020-2022	2020	2021	2022	Total 2020-2022
TOTAL					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
GRAND TOTAL: ALL MINISTRIES													
On-Going Projects					RGC	186,762.8	154,718.3	105,201.2	446,682.3				
					DPs	2,381,766.7	2,613,424.2	1,856,859.2	6,852,050.1				
	2,670,000.0	2,865,000.0	2,002,000.0	7,537,000.0	TOTAL	2,568,529.5	2,768,142.5	1,962,060.4	7,298,732.4	101,470.5	96,857.5	39,939.6	238,267.6
Planned Projects					RGC	39,536.3	21,022.8	22,536.8	83,095.9				
					DPs	250,313.2	385,440.6	579,669.0	1,215,422.8				
	1,886,000.0	2,239,000.0	2,825,000.0	6,950,000.0	TOTAL	289,849.5	406,463.4	602,205.8	1,298,518.7	1,596,150.5	1,832,536.6	2,222,794.2	5,651,481.3
TOTAL					RGC	226,299.1	175,741.1	127,738.0	529,778.2				
					DPs	2,632,079.9	2,998,864.8	2,436,528.2	8,067,472.9				
	4,556,000.0	5,104,000.0	4,827,000.0	14,487,000.0	TOTAL	2,858,379.0	3,174,605.9	2,564,266.2	8,597,251.1	1,697,621.0	1,929,394.1	2,262,733.8	5,889,748.9

32. To analyse the distribution of planned expenditures reported by ministries by sector in NSDP 2019-2023, as noted in the last paragraph, in Table 9 ministries have been grouped into NSDP sectors based on their main activity. These data show significant differences in terms of the sector profile of the costs of implementing the proposed projects by ministries and the NSDP 2019-2023 sector allocation targets. Within the NSDP sectors, the difference between NSDP 2019-2023 sector allocation targets at the sub-sector level and the proposed planned expenditures by some ministries and agencies is quite substantial. The data presented in Table 10 is an illustration of these differences.

TABLE 10: AN ILLUSTRATION OF NSDP 2019-2023 SUB-SECTOR ALLOCATIONS AND PROPOSED EXPENDITURE LEVELS BY MINISTRIES & AGENCIES

(in millions of US\$)

NSDP 2019-2023 Sub-sector	NSDP 2019-2023 Sub-Sector Allocation for 2020-2022	Total Planned Expenditure 2020-2022	
		Ministry/Agency	Amount
Health	1,533.6	Ministry of Health	433.0
		National AIDS Authority	22.7
		Total	455.7
Rural development	1,533.6	Ministry of Rural Development	572.9
		Ministry of Water resources & Meteorology	2,019.3
		Total	2,712.2
Transport	1,533.6	Ministry of Public Works & Transport	4,570.6
		State Secretariat of Civil Aviation	2,861.3
		Total	7,431.9
Total	4,600.8		10,479.8

Source: NSDP 2019-2023

33. The challenges in preparing the PIP 2020-2022 is improving if compare with the PIP 2019-2021 in selecting a set of projects in line with the priorities and allocation for the public investment targets in the NSDP 2019-2023. However, there are still remaining challenges such as the review of the data provided by ministries and agencies to the MOP concerning with the amount of budget reported as commitments by the RGC and DPs of the ministries and agencies as in the projections in the NSDP and the projections of economic outlook 2020-2022. The data provided by the ministries and agencies show total commitments just only US\$ 529.8 Million by the RGC versus the RGC target of US\$ 4,696.0 million -- that is the RGC share of the public investment target of 14,487.0 Million US\$ for 2020-2022 (Table 11).

**TABLE 11: SUMMARY BY NSDP 2019-2023 SECTOR ALLOCATIONS AND
PLANNED EXPENDITURES BY MINISTRIES**

(in millions of US\$)

Sectors in NSDP	NSDP 2019-2023 Sector Allocation for 2020-2022			Total Planned Expenditure by Ministries	Funds Reported to have been Committed by		Additional Resources Required
	TOTAL	RGC	DPs		Source of Funds	Amount	
Social Sector	3,000.9	1,502.7	1,498.2	943.9	RGC	90.2	122.6
					DPs	731.2	
					Total	821.4	
Economic Sector	2,250.7	1,127.0	1,123.7	4,731.2	RGC	314.2	2,428.3
					DPs	1,988.7	
					Total	2,302.9	
Infrastructure	1,969.4	986.2	983.2	7,798.1	RGC	87.1	2,474.0
					DPs	5,237.0	
					Total	5,324.1	
Services and Cross-sector Programs	1,969.4	986.2	983.2	1,013.7	RGC	38.3	864.8
					DPs	110.6	
					Total	148.9	
Unallocated	187.5	93.9	93.6				
ALL SECTORS	9,378.0	4,696.0	4,682.0	14,487.0	RGC	529.8	5,889.7
					DPs	8,067.5	
					Total	8,597.3	

Source: NSDP 2019-2023

34. Based on experiences in three-year rolling PIP preparations, especially the three-year rolling PIP 2020-2022, the RGC has identified some remain issues for improving quality of PIP as following:

- For the PIP 2020-2022, with few exceptions, the ministries and agencies have not provided information requested on the priority rankings for their **Planned Projects**. This may be attributable to: (i) an absence of a sector plan that not only lists activities that need to be carried out but also an integrated framework that shows the inter-linkages between activities and the sequence of their implementation to achieve a specific goal; and/or (ii) lack of engagement of senior decision-makers in the selection and prioritization of the planned activities by the ministry.
- The estimates of costs of **On-going and Planned Projects**, as well as, the amount reported by ministries and agencies point to a lack of coordination between its planning staff responsible for the preparation of PIP data for the MOP; the ministry staff engaged in the financial management functions dealing with the preparation of the “*Budget Strategic Plan*” for the ministry/agency; as well as ministry personnel engaged in managing development projects.

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35. Within the resource framework of the NSDP 2019-2023, the public investment target for the three-year period of 2020-2022 is 14,487.0 Million US\$. The sources of financing these public investments include:

- 4,696.0 Million US\$ from the RGC; and
- 4,682.0 Million US\$ from development partners.

36. The methodology used to select projects that are included in PIP 2020-2022 follows the following principles:

- First priority has been given to allocating resources required to complete the implementation of **On-going Projects**.
- Second priority has been given to **Planned Projects** that have some committed funding subject to verification of the data on RGC commitments for the project by the MEF (in the context of multi-year “*Budget Strategic Plan*” for the ministry/agency) while ensuring that the total planned expenditure for **On-going and Planned Projects** for the sector is in line with the allocation by sector in NSDP 2019-2023.
- Third priority has been given to **Planned Projects** that have no funding commitments.

37. The list of On-going and **Planned Projects** by Ministry/Agency that are included in PIP 2020-2022 is presented in Table 12. In terms of the resource allocation of PIP projects:

- 52% of the public investment resources will go to supporting the implementation of the **On-going Projects**.
- 48% of the public investment resources will allocate to **Planned Projects**.

38. In terms of the NSDP sectors, the projects included in the PIP 2020-2022 have the following sector distribution:

- 6.5% to support the implementation of projects in the social sector.
- 32.7% to support the implementation of projects in the economic sector.
- 53.8% to support the implementation of projects in the infrastructure sector.
- 7% to support the implementation of services and cross-sector programs.

39. To facilitate planning for the preparation of inputs by line ministries and agencies for the preparation of PIP 2020-2022; and to facilitate the decision-making processes for the allocation of their resources the following suggestions are presented:

- In the Social Sector, the level of planned expenditures in the education sector, for technical and vocational training, and on programs to mitigate the adverse impact of global financial crisis on the vulnerable the poor and health sector should be scaled up to the average annual public investment target based on NSDP 2019-2023 sector and sub-sector allocations.
- In the Economic Sector, dealing with issues raised in para #35 is critical for improving the quality of the PIP in the future. There is also an urgent need to ensure more effective coordination not only within the ministries but also between key ministries in this sector.

- In the Infrastructure Sector, relevant ministries and agencies proposed bigger budgets compared with other sectors. Therefore, those ministries and agencies need to adjust their planned expenditure through the considering of necessary expenditure rather than too many proposed projects, which cannot be implemented.
- In the Services and Cross-Sector Programs, except for a few ministries and agencies the planned expenditure levels should be scaled from 2020-2022 levels with more targeted support for governance and administration sector as well as for gender mainstreaming issues.

CHAPTER IV

CONCLUSIONS

40. For preparing PIP 2020-2022, the MOP has further refined its methodology through (1) a redesign of the PIP questionnaire, (2) the design and implementation of an updated online database, and (3) the process of PIP data collection from ministries has been automated online to minimize data entry errors and to reduce the time for project data entry. Each ministry and agency was provided *Usernames and Passwords* to log in the online database (<https://pip.mop.gov.kh>) to fill up the project information sheet and update the project information to facilitate the compilation of information by the line ministries and agencies.

41. The process of further refining the PIP preparation is an on-going activity. It is an area that is now being closely examined by the RGC Task Force to manage the Process of Harmonizing Planning, Public Investment Expenditures, and Cooperation Financing. This Task force is being chaired by the MOP. The work of this Task Force is part of the RGC's Public Financial Management Reform Program Phase III.

42. To improve next quality of the three-year rolling PIP, the RGC suggests to line ministries and agencies as following:

- Nominating staff who responsible for planning and provide training if any changes,
- Preparing sector plan that not only lists activities that need to be carried out but also an integrated framework that shows the inter-linkages between activities and the sequence of their implementation to achieve a specific goal,
- Setting working group for monitoring and evaluating the status of project implementation; and preparing report for the MOP,
- Coordinating between its planning staff responsible for the preparation of PIP data, ministry staff engaged in the financial management functions dealing with the preparation of the "Budget Strategic Plan" for the ministry/agency, as well as ministry personnel engaged in managing development projects for preparing PIP data for MOP,
- Strong engaging by senior decision-makers in the selection and prioritization of the planned activities by the ministry, and
- Sending PIP data to the MOP as the due date.

PUBLIC INVESTMENT PROGRAM 2020-2022

Table 12 : List of Projects by Ministry

(in thousands of US Dollars)

No	Project Title	PIP N°	Total Project Budget	Actual Disbursement in 2018	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2020	2021	2022	Total 2020-2022	Source of Funds	2020	2021	2022	Total 2020-2022	2020	2021	2022	Total 2020-2022
1. Anti-Corruption Unit																	
Planned																	
A: Investment project																	
1. Construction of New Building																	
		150	8,000.0	0.0	3,000.0	3,000.0	2,000.0	8,000.0									
Sub-Total A: Investment project									RGC	0.0	0.0	0.0	0.0				
									DPs	0.0	0.0	0.0	0.0				
									Total	0.0	0.0	0.0	0.0	3,000.0	3,000.0	2,000.0	8,000.0
Sub-Total Planned																	
									RGC	0.0	0.0	0.0	0.0				
									DPs	0.0	0.0	0.0	0.0				
									Total	0.0	0.0	0.0	0.0	3,000.0	3,000.0	2,000.0	8,000.0
Total for Anti-Corruption Unit																	
									RGC	0.0	0.0	0.0	0.0				
									DPs	0.0	0.0	0.0	0.0				
									Total	0.0	0.0	0.0	0.0	3,000.0	3,000.0	2,000.0	8,000.0

No	Project Title	PIP N°	Total Project Budget	Actual Disbursement in 2018	Total Planned Expenditure				Committed Funds				Additional Funds Required			
					2020	2021	2022	Total 2020-2022	Source of Funds	2020	2021	2022	Total 2020-2022	2020	2021	2022

2. Cambodian Mine Action and Victim Assistance Authority

On Going

A: Investment project

1. Mine/ERW Clearance	255	160,539.9	32,328.6	33,213.7	33,213.7	33,213.7	99,641.1	RGC	3,850.0	3,850.0	3,850.0	11,550.0	3,553.3	3,553.3	3,553.7	10,660.3
								UNDP	2,500.0	2,500.0	2,500.0	7,500.0				
								Other	23,310.4	23,310.4	23,310.0	69,930.8				
								Total	29,660.4	29,660.4	29,660.0	88,980.8				

Sub-Total A: Investment project		160,539.9	32,328.6	33,213.7	33,213.7	33,213.7	99,641.1	RGC	3,850.0	3,850.0	3,850.0	11,550.0				
								DPs	25,810.4	25,810.4	25,810.0	77,430.8				
								Total	29,660.4	29,660.4	29,660.0	88,980.8	3,553.3	3,553.3	3,553.7	10,660.3

B: Free-standing technical assistance

1. Cambodia Mine/ERW Victim Information System	210	768.3	150.3	156.3	161.0	161.0	478.3	RGC	128.0	128.0	128.0	384.0	13.3	18.0	18.0	49.3
								UNICEF	15.0	15.0	15.0	45.0				
								Total	143.0	143.0	143.0	429.0				
2. Capacity Building and Technical Assistance to Database Units of the CMAA	261	1,862.0	262.8	262.8	262.8	262.8	788.4	RGC	51.5	51.5	51.5	154.5	0.0	0.0	0.0	.0
								Other	211.3	211.3	211.3	633.9				
								Total	262.8	262.8	262.8	788.4				
3. Mine Risk Education	224	1,814.7	347.3	378.1	397.0	397.0	1,172.1	RGC	300.0	300.0	300.0	900.0	63.1	82.0	82.0	227.1
								UNICEF	15.0	15.0	15.0	45.0				
								Total	315.0	315.0	315.0	945.0				
4. Mine/Explosive Remnants of War Victims Assistance Project	197	1,104.3	357.8	368.2	373.5	373.5	1,115.2	RGC	327.2	327.2	327.2	981.6	27.1	32.4	32.4	91.9
								UNDP	13.9	13.9	13.9	41.7				
								Total	341.1	341.1	341.1	1,023.3				
5. Project Support Mine Action Planning Unit in 25 Provinces	216	3,268.4	550.6	565.9	565.6	565.6	1,697.1	RGC	454.7	454.7	454.7	1,364.1	44.8	44.5	44.5	133.8

							UNDP	66.4	66.4	66.4	199.2				
							Total	521.1	521.1	521.1	1,563.3				
Sub-Total B: Free-standing technical assistance							RGC	1,261.4	1,261.4	1,261.4	3,784.2				
							DPs	321.6	321.6	321.6	964.8				
	8,817.7	1,668.8	1,731.3	1,759.9	1,759.9	5,251.1	Total	1,583.0	1,583.0	1,583.0	4,749.0	148.3	176.9	176.9	502.1
Sub-Total On Going							RGC	5,111.4	5,111.4	5,111.4	15,334.2				
							DPs	26,132.0	26,132.0	26,131.6	78,395.6				
	169,357.6	33,997.4	34,945.0	34,973.6	34,973.6	104,892.2	Total	31,243.4	31,243.4	31,243.0	93,729.8	3,701.6	3,730.2	3,730.6	11,162.4
Total for Cambodian Mine Action and Victim Assistance Authority							RGC	5,111.4	5,111.4	5,111.4	15,334.2				
							DPs	26,132.0	26,132.0	26,131.6	78,395.6				
	169,357.6	33,997.4	34,945.0	34,973.6	34,973.6	104,892.2	Total	31,243.4	31,243.4	31,243.0	93,729.8	3,701.6	3,730.2	3,730.6	11,162.4

No	Project Title	PIP N°	Total Project Budget	Actual Disbursement in 2018	Total Planned Expenditure				Committed Funds				Additional Funds Required			
					2020	2021	2022	Total 2020-2022	Source of Funds	2020	2021	2022	Total 2020-2022	2020	2021	2022

3. Cambodian Rehabilitation and Development Board/Council for the Development of Cambodia

On Going

A: Investment project

1. Investing in Infrastructure (3i)	701	41,024.1	0.0	4,991.7	0.0	0.0	4,991.7							0.0	0.0	0.0	.0
								Australia	4,991.7	0.0	0.0	4,991.7					
								Total	4,991.7	0.0	0.0	4,991.7					

Sub-Total A: Investment project		41,024.1	0.0	4,991.7	0.0	0.0	4,991.7	RGC	0.0	0.0	0.0	0.0					
								DPs	4,991.7	0.0	0.0	4,991.7					
								Total	4,991.7	0.0	0.0	4,991.7	0.0	0.0	0.0	0.0	

B: Free-standing technical assistance

1. Partnerships for Development Results Phase II (Extension)	1	4,807.6	828.5	1,330.0	0.0	0.0	1,330.0							0.0	0.0	0.0	.0
								UNDP	1,330.0	0.0	0.0	1,330.0					
								Total	1,330.0	0.0	0.0	1,330.0					

2. Regional Economic Development Program Phase IV (REDIV)	881	11,013.1	0.0	3,174.0	2,059.0	0.0	5,233.0							0.0	0.0	0.0	.0
								Germany	1,936.0	1,256.0	0.0	3,192.0					
								Switzerland	1,238.0	803.0	0.0	2,041.0					
								Total	3,174.0	2,059.0	0.0	5,233.0					

Sub-Total B: Free-standing technical assistance		15,820.6	828.5	4,504.0	2,059.0	0.0	6,563.0	RGC	0.0	0.0	0.0	0.0					
								DPs	4,504.0	2,059.0	0.0	6,563.0					
								Total	4,504.0	2,059.0	0.0	6,563.0	0.0	0.0	0.0	0.0	

Sub-Total On Going		56,844.8	828.5	9,495.7	2,059.0	0.0	11,554.7	RGC	0.0	0.0	0.0	0.0					
								DPs	9,495.7	2,059.0	0.0	11,554.7					
								Total	9,495.7	2,059.0	0.0	11,554.7	0.0	0.0	0.0	0.0	

							RGC	0.0	0.0	0.0	0.0				
Total for Cambodian Rehabilitation and Development Board/Council for the Development of Cambodia							DPs	9,495.7	2,059.0	0.0	11,554.7				
	56,844.8	828.5	9,495.7	2,059.0	0.0	11,554.7	Total	9,495.7	2,059.0	0.0	11,554.7	0.0	0.0	0.0	0.0

No	Project Title	PIP N°	Total Project Budget	Actual Disbursement in 2018	Total Planned Expenditure				Committed Funds				Additional Funds Required			
					2020	2021	2022	Total 2020-2022	Source of Funds	2020	2021	2022	Total 2020-2022	2020	2021	2022

4. Ministry of Agriculture, Forestry and Fisheries

On Going

A: Investment project

1.	Agriculture Service Program for Innovation, Resilience and Extension (ASPIRE)	114	52,400.0	37,318.2	74,847.7	45,004.1	0.0	119,851.8	RGC	13,874.1	9,405.3	0.0	23,279.4	0.0	0.1	0.0	.1
									IFAD	60,973.6	35,598.7	0.0	96,572.3				
									Total	74,847.7	45,004.0	0.0	119,851.7				
2.	Building of 1500 Rural Household Biogas	630	1,500.0	0.0	450.0	250.0	0.0	700.0						0.0	0.0	0.0	.0
									China	450.0	250.0	0.0	700.0				
									Total	450.0	250.0	0.0	700.0				
3.	Cambodia Agricultural Sector Diversification Project	991	101,670.1	0.0	18,057.6	28,462.0	21,798.9	68,318.5	RGC	1,500.0	3,000.0	1,500.0	6,000.0	0.0	0.0	0.0	.0
									World Bank	16,557.6	25,462.0	20,298.9	62,318.5				
									Total	18,057.6	28,462.0	21,798.9	68,318.5				
4.	Climate Resilient Rice Commercialization Sector Development Program (Rice-SDP)	473	87,310.1	0.0	1,476.8	0.0	0.0	1,476.8	RGC	147.7	0.0	0.0	147.7	0.0	0.0	0.0	.0
									ADB	1,329.1	0.0	0.0	1,329.1				
									Total	1,476.8	0.0	0.0	1,476.8				
5.	Climate-Friendly Agribusiness Value Chains Sector Project (CFACF)	923	141,041.0	0.0	24,640.0	28,920.0	35,140.0	88,700.0	RGC	1,230.0	1,230.0	1,230.0	3,690.0	0.0	0.0	0.0	.0
									ADB	23,410.0	27,690.0	33,910.0	85,010.0				
									Total	24,640.0	28,920.0	35,140.0	88,700.0				
6.	Higher Education Improving Program Implement by Royal University of Agriculture	791	12,000.0	0.0	4,906.3	3,727.7	440.6	9,074.6	RGC	84.2	90.7	75.6	250.5	0.0	0.0	0.0	.0
									World Bank	4,822.1	3,637.0	365.0	8,824.1				
									Total	4,906.3	3,727.7	440.6	9,074.6				

7. Tole Sap Poverty Reduction and Smallholder Development Project - Additional Financing	1001	8,408.0	0.0	2,104.7	1,547.3	887.2	4,539.2	RGC	22.1	22.1	22.1	66.3	0.0	0.0	0.0	.0
								IFAD	1,147.8	717.4	0.0	1,865.2				
								ADB	934.8	807.8	865.1	2,607.7				
								Total	2,104.7	1,547.3	887.2	4,539.2				
Sub-Total A: Investment project								RGC	16,858.1	13,748.1	2,827.7	33,433.9				
								DPs	109,625.0	94,162.9	55,439.0	259,226.9				
		404,329.2	37,318.2	126,483.1	107,911.1	58,266.7	292,660.9	Total	126,483.1	107,911.0	58,266.7	292,660.8	0.0	0.1	0.0	0.1
B: Free-standing technical assistance																
1. Establishment of Forest Genetics Research Center for Restoration of Major Timber Species in Cambodia	625	1,500.0	179.1	111.5	91.5	91.6	294.6						0.0	0.0	0.0	.0
								Republic of Korea	111.5	91.5	91.6	294.6				
								Total	111.5	91.5	91.6	294.6				
2. Forest Restoration and Promotion of Sustainable Forest Use in Southeast Asia	880	500.0	141.8	30.8	0.0	0.0	30.8						0.0	0.0	0.0	.0
								China	30.8	0.0	0.0	30.8				
								Total	30.8	0.0	0.0	30.8				
3. Integrated Forest Ecosystem Management Planning and Demonstration Project in Greater Mekong Sub-region (Cambodia)	749	1,515.5	195.6	76.6	97.9	0.0	174.5						0.0	0.0	0.0	.0
								China	76.6	97.9	0.0	174.5				
								Total	76.6	97.9	0.0	174.5				
4. Korea-Cambodia REDD+ Joint Project	751	1,500.0	0.0	20.0	20.0	0.0	40.0						0.0	0.0	0.0	.0
								Korea	20.0	20.0	0.0	40.0				
								Total	20.0	20.0	0.0	40.0				
5. Programme for Sustainable and Inclusive Growth in the Fisheries Sector	912	33,735.0	0.0	6,747.0	6,747.0	6,747.0	20,241.0						0.0	0.0	0.0	.0
								EU/EC	5,650.0	5,650.0	5,650.0	16,950.0				
								Other	1,097.0	1,097.0	1,097.0	3,291.0				
								Total	6,747.0	6,747.0	6,747.0	20,241.0				
								RGC	0.0	0.0	0.0	0.0				

Sub-Total B: Free-standing technical assistance							DPs	6,985.9	6,956.4	6,838.6	20,780.9				
	38,750.5	516.5	6,985.9	6,956.4	6,838.6	20,780.9	Total	6,985.9	6,956.4	6,838.6	20,780.9	0.0	0.0	0.0	0.0

							RGC	16,858.1	13,748.1	2,827.7	33,433.9				
Sub-Total On Going							DPs	116,610.9	101,119.3	62,277.6	280,007.8				
	443,079.6	37,834.7	133,469.0	114,867.5	65,105.3	313,441.8	Total	133,469.0	114,867.4	65,105.3	313,441.7	0.0	0.1	0.0	0.1

Planned

A: Investment project

1. Market Research and Management of Agricultural Products in Cambodia to Promote Agribusiness	778	10,000.0	0.0	3,300.0	3,300.0	3,400.0	10,000.0					3,300.0	3,300.0	3,400.0	10,000.0
2. The Establishment of a Single Window on the Certificate of Agricultural and Agro-Industry Agribusiness in Cambodia	780	3,340.0	0.0	1,140.0	1,100.0	1,100.0	3,340.0					1,140.0	1,100.0	1,100.0	3,340.0
3. "Establishment of Rubber Offices In 19 Province" and "Management of Rubber Smallholder by Geographical Information System (GIS)"	756	3,000.0	0.0	2,510.0	334.0	156.0	3,000.0					2,510.0	334.0	156.0	3,000.0
4. Agricultural Production and Service Infrastructure Improvement in Cambodia	787	15,000.0	0.0	9,800.0	2,600.0	2,600.0	15,000.0					9,800.0	2,600.0	2,600.0	15,000.0
5. Cashew Value Chain Promotion Program	609	17,000.0	0.0	6,300.0	5,350.0	5,350.0	17,000.0					6,300.0	5,350.0	5,350.0	17,000.0
6. Cassava Value Chain Promotion Program	611	25,000.0	0.0	5,000.0	8,000.0	12,000.0	25,000.0					5,000.0	8,000.0	12,000.0	25,000.0
7. Classroom Building at Royal University of Agriculture (Second Building)	119	1,600.0	0.0	900.0	700.0	0.0	1,600.0					900.0	700.0	0.0	1,600.0
8. Community Fisheries Management and Strengthening	148	3,000.0	0.0	1,000.0	1,000.0	1,000.0	3,000.0					1,000.0	1,000.0	1,000.0	3,000.0
9. Construction of Small Scale Irrigation System	617	18,000.0	0.0	2,000.0	4,000.0	12,000.0	18,000.0					2,000.0	4,000.0	12,000.0	18,000.0
10. Construction of Women Dormitory at Royal University of Agriculture	88	1,000.0	0.0	650.0	350.0	0.0	1,000.0					650.0	350.0	0.0	1,000.0
11. Coordination Mechanism Project for Establishing and Implementing the Agro-Industrial Zone	785	11,100.0	0.0	2,795.0	2,653.0	2,663.0	8,111.0					2,795.0	2,653.0	2,663.0	8,111.0
12. Coordination Project for Establishing and Developing Agro-Industry Cluster in Cambodia	631	100,000.0	0.0	31,835.0	36,235.0	31,930.0	100,000.0					31,835.0	36,235.0	31,930.0	100,000.0
13. Crop Zoning	660	11,000.0	0.0	4,700.0	6,300.0	0.0	11,000.0					4,700.0	6,300.0	0.0	11,000.0
14. Development and dissemination of water saving system/technologies	615	8,000.0	0.0	3,000.0	2,550.0	2,450.0	8,000.0					3,000.0	2,550.0	2,450.0	8,000.0
15. Development of post-harvest technology and post-harvest management systems for cereals,	614	25,000.0	0.0	3,000.0	4,000.0	18,000.0	25,000.0					3,000.0	4,000.0	18,000.0	25,000.0

	horticultural crops, sugarcane, vegetables & fruits												
16.	Establishment of Forest Research Facility	621	3,000.0	0.0	1,125.0	963.0	912.0	3,000.0		1,125.0	963.0	912.0	3,000.0
17.	Establishment of Group Rubber Processing Center as Training and Demo Center for Rubber Smallholders	633	1,349.1	0.0	472.8	398.3	478.0	1,349.1		472.8	398.3	478.0	1,349.1
18.	Extension Project for Farmer Corporative and Rural Economic Enterprise Development	784	4,800.0	0.0	1,670.0	1,670.0	1,460.0	4,800.0		1,670.0	1,670.0	1,460.0	4,800.0
19.	Fish Museum Construction for Cambodia's Fish Species in the Campus of the Royal University of Agriculture	126	415.0	0.0	145.0	140.0	130.0	415.0		145.0	140.0	130.0	415.0
20.	Forest Plantation Development and Silviculture	541	153,223.0	0.0	4,413.3	5,074.0	5,835.0	15,322.3		4,413.3	5,074.0	5,835.0	15,322.3
21.	Fragrant Rice Value Chain Promotion Program	613	15,000.0	0.0	5,160.0	4,420.0	5,420.0	15,000.0		5,160.0	4,420.0	5,420.0	15,000.0
22.	Improvement of cattle genetics, Production and Feed quality: Establish of cattle Artificial insemination center, cattle milk experiment center, and Feed Laboratory	632	10,750.0	0.0	3,723.0	4,471.0	2,556.0	10,750.0		3,723.0	4,471.0	2,556.0	10,750.0
23.	Improvement of Sustainable Processed Agri-Food Value Chain (ISPAV)	134	106,800.0	0.0	42,514.0	40,514.0	23,772.0	106,800.0		42,514.0	40,514.0	23,772.0	106,800.0
24.	Maize Value Chain Promotion Program	612	5,400.0	0.0	1,150.0	2,150.0	2,100.0	5,400.0		1,150.0	2,150.0	2,100.0	5,400.0
25.	Mango Value Chain Promotion Program	610	20,000.0	0.0	4,600.0	5,700.0	9,700.0	20,000.0		4,600.0	5,700.0	9,700.0	20,000.0
26.	Market Promotion and Management of Agricultural Data to promote agribusiness	783	10,000.0	0.0	3,700.0	3,150.0	3,150.0	10,000.0		3,700.0	3,150.0	3,150.0	10,000.0
27.	Nature Based Tourism Development for the Benefit of Community	175	3,820.0	0.0	1,460.0	1,220.0	1,140.0	3,820.0		1,460.0	1,220.0	1,140.0	3,820.0
28.	Pepper Value Chain Promotion Program	608	5,600.0	0.0	1,200.0	2,200.0	2,200.0	5,600.0		1,200.0	2,200.0	2,200.0	5,600.0
29.	Project for Promotion and Development of Laboratory for Agricultural Products and Foods in Cambodia	622	5,610.0	0.0	1,922.2	1,908.2	1,779.6	5,610.0		1,922.2	1,908.2	1,779.6	5,610.0
30.	Promoting Aquaculture Development	636	3,000.0	0.0	1,000.0	1,000.0	1,000.0	3,000.0		1,000.0	1,000.0	1,000.0	3,000.0
31.	Promoting Safe Vegetable Production through Improved Good Agricultural Practices and Water Saving	616	12,000.0	0.0	4,200.0	4,400.0	3,400.0	12,000.0		4,200.0	4,400.0	3,400.0	12,000.0
32.	Protection and Conservation of Fisheries Resources	789	4,500.0	0.0	526.0	567.0	608.0	1,701.0		526.0	567.0	608.0	1,701.0
33.	Quality and Safety Promotion Project and Labelling of Agricultural Products to enhance Agri-Business in Cambodia	786	6,350.0	0.0	2,250.0	1,250.0	1,250.0	4,750.0		2,250.0	1,250.0	1,250.0	4,750.0
34.	Quality and Safety Promotion Project Through	781	16,000.0	0.0	6,800.0	4,800.0	4,400.0	16,000.0		6,800.0	4,800.0	4,400.0	16,000.0

Post-Harvest Technology of Agricultural Products														
35.	Smallholder Rubber Development Project in Cambodia	133	16,300.0	0.0	990.7	1,567.0	2,609.3	5,167.0		990.7	1,567.0	2,609.3	5,167.0	
36.	Strengthening Community Forestry Management	494	10,500.0	0.0	2,500.0	3,500.0	4,500.0	10,500.0		2,500.0	3,500.0	4,500.0	10,500.0	
37.	The Construction Infrastructure of Production and Research Station of Kampong Cham National School of Agriculture.	637	1,350.0	0.0	350.0	500.0	500.0	1,350.0		350.0	500.0	500.0	1,350.0	
38.	The Construction of infrastructure of Marine Fisheries Research and Development Institute	790	3,000.0	0.0	3,000.0	3,000.0	3,000.0	9,000.0		3,000.0	3,000.0	3,000.0	9,000.0	
39.	The Establishment of the Fishing Port at Sihanoukville	620	10,000.0	0.0	2,000.0	3,000.0	5,000.0	10,000.0		2,000.0	3,000.0	5,000.0	10,000.0	
40.	The Supply Chain Linkage Accelerate of Fruits and Vegetables	629	1,597.6	0.0	670.8	420.8	506.0	1,597.6		670.8	420.8	506.0	1,597.6	
Sub-Total A: Investment project										RGC	0.0	0.0	0.0	0.0
										DPs	0.0	0.0	0.0	0.0
										Total	0.0	0.0	0.0	0.0
			682,404.7	0.0	175,472.8	176,455.3	180,054.9	531,983.0		175,472.8	176,455.3	180,054.9	531,983.0	
B: Free-standing technical assistance														
1.	Curricula and Capacity Development of Kampong Cham National School of Agriculture	628	200.0	0.0	70.0	70.0	60.0	200.0		70.0	70.0	60.0	200.0	
2.	Determination Project for Potential Zone of Agricultural Production	782	2,520.0	0.0	840.0	840.0	840.0	2,520.0		840.0	840.0	840.0	2,520.0	
3.	Diversification of Natural Rubber Produced by Smallholders Processors: Viscosity Stabilized Ribbed Smoked Sheet (RSS CV60)	638	300.0	0.0	200.0	100.0	0.0	300.0		200.0	100.0	0.0	300.0	
4.	Establishment of Practical Sawn Wood Workshop for Wood Subsidy Processing	113	21.0	0.0	7.0	7.0	7.0	21.0		7.0	7.0	7.0	21.0	
5.	Improvement on Genetic Resource of Native Chicken by Using Artificial Insemination	112	50.0	0.0	30.0	10.0	10.0	50.0		30.0	10.0	10.0	50.0	
6.	Improving Technical Capacity for Agricultural Statistics System and Database Management	626	1,000.0	0.0	400.0	400.0	200.0	1,000.0		400.0	400.0	200.0	1,000.0	
7.	Potential Rice Seed Purification	766	2,000.0	0.0	600.0	600.0	800.0	2,000.0		600.0	600.0	800.0	2,000.0	
8.	Project for Capacity Building on Antimicrobial Resistance	788	400.0	0.0	133.4	133.4	133.2	400.0		133.4	133.4	133.2	400.0	
9.	Promote and Enhance Media planning on Quality Safety Agriculture products and Local Agribusiness to contribute protection Public Welfare and increase Supply chain	779	946.0	0.0	322.0	312.0	312.0	946.0		322.0	312.0	312.0	946.0	

No	Project Title	PIP N°	Total Project Budget	Actual Disbursement in 2018	Total Planned Expenditure				Committed Funds				Additional Funds Required			
					2020	2021	2022	Total 2020-2022	Source of Funds	2020	2021	2022	Total 2020-2022	2020	2021	2022

5. Ministry of Civil Services

Planned

A: Investment project

1.	Construction of Regional Civil Service Institute in Tbong Khmom	697	1,625.0	0.0	540.0	540.0	545.0	1,625.0						540.0	540.0	545.0	1,625.0
2.	The construction project of the Department of Civil Services	500	3,300.0	0.0	1,100.0	1,100.0	1,100.0	3,300.0						1,100.0	1,100.0	1,100.0	3,300.0
3.	The Project for the Construction of the Regional Public Functional Institute of Battambang	897	1,625.0	0.0	540.0	540.0	545.0	1,625.0						540.0	540.0	545.0	1,625.0

Sub-Total A: Investment project									RGC	0.0	0.0	0.0	0.0				
									DPs	0.0	0.0	0.0	0.0				
			6,550.0	0.0	2,180.0	2,180.0	2,190.0	6,550.0	Total	0.0	0.0	0.0	0.0	2,180.0	2,180.0	2,190.0	6,550.0

Sub-Total Planned									RGC	0.0	0.0	0.0	0.0				
									DPs	0.0	0.0	0.0	0.0				
			6,550.0	0.0	2,180.0	2,180.0	2,190.0	6,550.0	Total	0.0	0.0	0.0	0.0	2,180.0	2,180.0	2,190.0	6,550.0

Total for Ministry of Civil Services									RGC	0.0	0.0	0.0	0.0				
									DPs	0.0	0.0	0.0	0.0				
			6,550.0	0.0	2,180.0	2,180.0	2,190.0	6,550.0	Total	0.0	0.0	0.0	0.0	2,180.0	2,180.0	2,190.0	6,550.0

No	Project Title	PIP N°	Total Project Budget	Actual Disbursement in 2018	Total Planned Expenditure				Committed Funds				Additional Funds Required			
					2020	2021	2022	Total 2020-2022	Source of Funds	2020	2021	2022	Total 2020-2022	2020	2021	2022

6. Ministry of Commerce

On Going

A: Investment project

1.	Promote Market Access for Small Agricultural Sector	664	62,126.0	0.0	13,215.9	10,451.8	2,510.4	26,178.1	RGC	1,638.0	1,206.8	1,190.4	4,035.2	2,060.3	1,648.7	0.9	3,709.9
									Other	9,517.6	7,596.3	1,319.1	18,433.0				
									Total	11,155.6	8,803.1	2,509.5	22,468.2				
Sub-Total A: Investment project									RGC	1,638.0	1,206.8	1,190.4	4,035.2				
									DPs	9,517.6	7,596.3	1,319.1	18,433.0				
		62,126.0	0.0	13,215.9	10,451.8	2,510.4	26,178.1	Total	11,155.6	8,803.1	2,509.5	22,468.2	2,060.3	1,648.7	0.9	3,709.9	

Sub-Total On Going									RGC	1,638.0	1,206.8	1,190.4	4,035.2				
									DPs	9,517.6	7,596.3	1,319.1	18,433.0				
		62,126.0	0.0	13,215.9	10,451.8	2,510.4	26,178.1	Total	11,155.6	8,803.1	2,509.5	22,468.2	2,060.3	1,648.7	0.9	3,709.9	

Planned

A: Investment project

1.	Cambodia Conference and Exhibition Center	463	59,150.0	0.0	8,650.0	15,250.0	35,250.0	59,150.0					8,650.0	15,250.0	35,250.0	59,150.0	
2.	Cambodia Trade Center	663	2,036.8	0.0	586.5	630.1	820.1	2,036.7					586.5	630.1	820.1	2,036.7	
3.	Capacity Building of Laboratory on Testing Goods Quality	461	6,448.0	0.0	1,883.5	0.0	0.0	1,883.5					1,883.5	0.0	0.0	1,883.5	
4.	Develop Flexible Trade Policy for Business Promotion	661	594.0	0.0	180.0	198.0	216.0	594.0					180.0	198.0	216.0	594.0	
5.	Develop Infrastructure of Trade Training and Research Institute	662	14,950.0	0.0	2,900.0	6,025.0	6,025.0	14,950.0					2,900.0	6,025.0	6,025.0	14,950.0	
6.	Enhance Value Chain of Milled Rice Machine	460	3,270.0	0.0	2,000.0	670.0	600.0	3,270.0					2,000.0	670.0	600.0	3,270.0	
7.	Promotion of Paddy Production and Rice Exports Project	1013	320,000.0	0.0	40,000.0	40,000.0	40,000.0	120,000.0					0.0	0.0	0.0	0.0	
									China	40,000.0	40,000.0	40,000.0	120,000.0				

							Total	40,000.0	40,000.0	40,000.0	120,000.0				
							RGC	0.0	0.0	0.0	0.0				
Sub-Total A: Investment project							DPs	40,000.0	40,000.0	40,000.0	120,000.0				
	406,448.8	0.0	56,200.0	62,773.1	82,911.1	201,884.2	Total	40,000.0	40,000.0	40,000.0	120,000.0	16,200.0	22,773.1	42,911.1	81,884.2

							RGC	0.0	0.0	0.0	0.0				
							DPs	40,000.0	40,000.0	40,000.0	120,000.0				
Sub-Total Planned							Total	40,000.0	40,000.0	40,000.0	120,000.0	16,200.0	22,773.1	42,911.1	81,884.2
	406,448.8	0.0	56,200.0	62,773.1	82,911.1	201,884.2									

							RGC	1,638.0	1,206.8	1,190.4	4,035.2				
							DPs	49,517.6	47,596.3	41,319.1	138,433.0				
Total for Ministry of Commerce							Total	51,155.6	48,803.1	42,509.5	142,468.2	18,260.3	24,421.8	42,912.0	85,594.1
	468,574.8	0.0	69,415.9	73,224.9	85,421.5	228,062.3									

No	Project Title	PIP N°	Total Project Budget	Actual Disbursement in 2018	Total Planned Expenditure				Committed Funds				Additional Funds Required			
					2020	2021	2022	Total 2020-2022	Source of Funds	2020	2021	2022	Total 2020-2022	2020	2021	2022

7. Ministry of Cult & Religious Affairs

On Going

B: Free-standing technical assistance

1. Roles of Buddhism toward Society	546	15,000.0	1.0	3,500.0	4,000.0	4,500.0	12,000.0	RGC	1.0	1.0	1.0	3.0	3,499.0	3,999.0	4,499.0	11,997.0
								Total	1.0	1.0	1.0	3.0				
2. Strengthening the Quality of Buddhist Education	547	39.2	2.0	9.8	9.8	9.8	29.4	RGC	2.0	2.0	2.0	6.0	7.8	7.8	7.8	23.4
								Total	2.0	2.0	2.0	6.0				
3. Training on Code of Ethics and Roles of Layman	548	31.0	6.0	8.0	8.0	8.0	24.0	RGC	6.0	6.0	6.0	18.0	2.0	2.0	2.0	6.0
								Total	6.0	6.0	6.0	18.0				
4. Training on Code of Ethics and Roles of Nun	549	400.0	75.0	100.0	100.0	100.0	300.0	RGC	75.0	75.0	75.0	225.0	25.0	25.0	25.0	75.0
								Total	75.0	75.0	75.0	225.0				

Sub-Total B: Free-standing technical assistance

								RGC	84.0	84.0	84.0	252.0				
								DPs	0.0	0.0	0.0	0.0				
		15,470.2	84.0	3,617.8	4,117.8	4,617.8	12,353.4	Total	84.0	84.0	84.0	252.0	3,533.8	4,033.8	4,533.8	12,101.4

Sub-Total On Going

								RGC	84.0	84.0	84.0	252.0				
								DPs	0.0	0.0	0.0	0.0				
		15,470.2	84.0	3,617.8	4,117.8	4,617.8	12,353.4	Total	84.0	84.0	84.0	252.0	3,533.8	4,033.8	4,533.8	12,101.4

Planned

A: Investment project

1. Construction of Office Building for Provincial Department of Cults and Religious Affairs in Kampong Speu, Steong Treng, Ratanakiri and Mondulkiri	544	160.0	0.0	80.0	40.0	40.0	160.0						80.0	40.0	40.0	160.0
2. Construction of Office Building for Provincial Department of Cults and Religious Affairs in Svay Rieng, Battambang and Prey Veng	976	637.0	0.0	240.0	200.0	197.0	637.0						240.0	200.0	197.0	637.0

								RGC	0.0	0.0	0.0	0.0				
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Sub-Total A: Investment project								DPs	0.0	0.0	0.0	0.0				
	797.0	0.0	320.0	240.0	237.0	797.0	Total	0.0	0.0	0.0	0.0	320.0	240.0	237.0	797.0	
B: Free-standing technical assistance																
1. Training on Buddhism Ethics at School in 25 Capital and Provinces	545	342.0	0.0	114.0	114.0	114.0	342.0						114.0	114.0	114.0	342.0
Sub-Total B: Free-standing technical assistance								RGC	0.0	0.0	0.0	0.0				
	342.0	0.0	114.0	114.0	114.0	342.0	Total	0.0	0.0	0.0	0.0	114.0	114.0	114.0	342.0	
Sub-Total Planned								RGC	0.0	0.0	0.0	0.0				
	1,139.0	0.0	434.0	354.0	351.0	1,139.0	Total	0.0	0.0	0.0	0.0	434.0	354.0	351.0	1,139.0	
Total for Ministry of Cult & Religious Affairs								RGC	84.0	84.0	84.0	252.0				
	16,609.2	84.0	4,051.8	4,471.8	4,968.8	13,492.4	Total	84.0	84.0	84.0	252.0	3,967.8	4,387.8	4,884.8	13,240.4	

No	Project Title	PIP N°	Total Project Budget	Actual Disbursement in 2018	Total Planned Expenditure				Committed Funds				Additional Funds Required			
					2020	2021	2022	Total 2020-2022	Source of Funds	2020	2021	2022	Total 2020-2022	2020	2021	2022

8. Ministry of Culture & Fine Arts

On Going

A: Investment project

1.	Construction of Theater in Stung Treng Province	848	1,718.0	8.4	439.0	429.0	454.0	1,322.0	RGC	439.0	429.0	454.0	1,322.0	0.0	0.0	0.0	0
									Total	439.0	429.0	454.0	1,322.0				
2.	Restoration of Royal Palace of Angkor Thom	898	13,430.0	0.0	1,343.0	1,343.0	1,343.0	4,029.0						0.0	0.0	0.0	0
									China	1,343.0	1,343.0	1,343.0	4,029.0				
									Total	1,343.0	1,343.0	1,343.0	4,029.0				

Sub-Total A: Investment project									RGC	439.0	429.0	454.0	1,322.0				
									DPs	1,343.0	1,343.0	1,343.0	4,029.0				
			15,148.0	8.4	1,782.0	1,772.0	1,797.0	5,351.0	Total	1,782.0	1,772.0	1,797.0	5,351.0	0.0	0.0	0.0	0.0

Sub-Total On Going									RGC	439.0	429.0	454.0	1,322.0				
									DPs	1,343.0	1,343.0	1,343.0	4,029.0				
			15,148.0	8.4	1,782.0	1,772.0	1,797.0	5,351.0	Total	1,782.0	1,772.0	1,797.0	5,351.0	0.0	0.0	0.0	0.0

Planned

A: Investment project

1.	Conservation and Development of Visual Art and Handicraft for Community	332	300.0	0.0	100.0	100.0	100.0	300.0						100.0	100.0	100.0	300.0
2.	Conservation and Enhancement of Monuments Located outside Angkor Park of Siem Reap Province	899	2,194.0	0.0	796.5	652.8	744.7	2,194.0						796.5	652.8	744.7	2,194.0
3.	Conservation, Emergency Work, and Restoration of Ancient Monastery	907	280.0	0.0	100.0	100.0	80.0	280.0						100.0	100.0	80.0	280.0
4.	Conservation, Emergency Work, and Restoration of Ancient temple in provinces	906	1,960.0	0.0	613.0	583.0	764.0	1,960.0						613.0	583.0	764.0	1,960.0
5.	Development of Nonprofessional Performance Arts Nationwide	333	700.0	0.0	200.0	240.0	260.0	700.0						200.0	240.0	260.0	700.0
6.	Enhancement and structural consolidation project for ten	903	450.0	0.0	450.0	0.0	0.0	450.0						450.0	0.0	0.0	450.0

sites in Angkor Park																
7.	Improvement of Road from Elephant Terrace to Srah Srang and Road at West Gate of Angkor Thom	904	2,716.0	0.0	2,716.0	0.0	0.0	2,716.0		2,716.0	0.0	0.0	2,716.0			
8.	Inspections of all Business Units under the Ministry of Culture and Fine Arts	856	80.3	0.0	26.7	26.8	26.8	80.3		26.7	26.8	26.8	80.3			
9.	Presentation of Cultural Arts to all Schools Level	336	300.0	0.0	100.0	100.0	100.0	300.0		100.0	100.0	100.0	300.0			
10.	Preservation and Promotion of Human Living Inheritance	360	800.0	0.0	260.0	270.0	270.0	800.0		260.0	270.0	270.0	800.0			
11.	Project of Preservation and Promotion of the Traditional Culture of Indigenous	330	1,200.0	0.0	400.0	400.0	400.0	1,200.0		400.0	400.0	400.0	1,200.0			
12.	Research and Compile National Inventory of Intangible Cultural Heritage	314	1,500.0	0.0	595.0	575.0	330.0	1,500.0		595.0	575.0	330.0	1,500.0			
13.	Restoration of 30 Sandstone Sculptures inside the Angkor Conservation Office, Siemreap, in phases 1, 2, 3	905	150.0	0.0	50.0	50.0	50.0	150.0		50.0	50.0	50.0	150.0			
14.	Rolous River Rehabilitation Project	852	1,600.0	0.0	722.5	877.5	0.0	1,600.0		722.5	877.5	0.0	1,600.0			
15.	The Management and Conservation of Preah Vihear Park and Koh Ke temple Park	910	3,369.0	0.0	1,316.0	1,514.0	539.0	3,369.0		1,316.0	1,514.0	539.0	3,369.0			
Sub-Total A: Investment project								RGC	0.0	0.0	0.0	0.0				
								DPs	0.0	0.0	0.0	0.0				
			17,599.3	0.0	8,445.7	5,489.1	3,664.5	17,599.3 Total	0.0	0.0	0.0	0.0	8,445.7	5,489.1	3,664.5	17,599.3
B: Free-standing technical assistance																
1.	Promoting Intangible Cultural Heritage	911	1,138.0	0.0	388.0	359.0	391.0	1,138.0		388.0	359.0	391.0	1,138.0			
2.	Protecting and Promoting the Cultural Heritage of the Sambor Prei Kuk Authority	909	2,590.0	0.0	804.0	863.0	923.0	2,590.0		804.0	863.0	923.0	2,590.0			
3.	Strengthen secular artifacts	908	91.8	0.0	30.6	30.6	30.6	91.8		30.6	30.6	30.6	91.8			
4.	Study and Implementation of Risk Map of Angkor Thom Projects	900	350.0	0.0	350.0	0.0	0.0	350.0		350.0	0.0	0.0	350.0			
5.	Updating, Publishing and Maintaining the up-to-date Geographical Information of Angkor Region and its Protected Boundary	901	666.0	0.0	295.0	210.0	161.0	666.0		295.0	210.0	161.0	666.0			
6.	Visitor Flow Management & Resort Value	902	4,800.0	0.0	1,800.0	1,500.0	1,500.0	4,800.0		1,800.0	1,500.0	1,500.0	4,800.0			
Sub-Total B: Free-standing technical assistance								RGC	0.0	0.0	0.0	0.0				
								DPs	0.0	0.0	0.0	0.0				
			9,635.8	0.0	3,667.6	2,962.6	3,005.6	9,635.8 Total	0.0	0.0	0.0	0.0	3,667.6	2,962.6	3,005.6	9,635.8

							RGC	0.0	0.0	0.0	0.0				
Sub-Total Planned							DPs	0.0	0.0	0.0	0.0				
	27,235.1	0.0	12,113.3	8,451.7	6,670.1	27,235.1	Total	0.0	0.0	0.0	0.0	12,113.3	8,451.7	6,670.1	27,235.1

							RGC	439.0	429.0	454.0	1,322.0				
Total for Ministry of Culture & Fine Arts							DPs	1,343.0	1,343.0	1,343.0	4,029.0				
	42,383.1	8.4	13,895.3	10,223.7	8,467.1	32,586.1	Total	1,782.0	1,772.0	1,797.0	5,351.0	12,113.3	8,451.7	6,670.1	27,235.1

No	Project Title	PIP N°	Total Project Budget	Actual Disbursement in 2018	Total Planned Expenditure				Committed Funds				Additional Funds Required			
					2020	2021	2022	Total 2020-2022	Source of Funds	2020	2021	2022	Total 2020-2022	2020	2021	2022

9. Ministry of Economy & Finance

On Going

A: Investment project

1.	Improving Public Infrastructure of General Department of Customs and Excise	509	3,050.0	4,575.0	3,050.0	0.0	0.0	3,050.0	RGC	3,050.0	0.0	0.0	3,050.0	0.0	0.0	0.0	.0
									Total	3,050.0	0.0	0.0	3,050.0				
Sub-Total A: Investment project									RGC	3,050.0	0.0	0.0	3,050.0				
									DPs	0.0	0.0	0.0	0.0				
									Total	3,050.0	0.0	0.0	3,050.0	0.0	0.0	0.0	0.0
Sub-Total On Going									RGC	3,050.0	0.0	0.0	3,050.0				
									DPs	0.0	0.0	0.0	0.0				
									Total	3,050.0	0.0	0.0	3,050.0	0.0	0.0	0.0	0.0

Planned

A: Investment project

1.	Buying Land and Constructing Department of Economy and Finance Building at Kandal Province and Phnom Penh	507	4,985.0	0.0	2,500.0	1,500.0	985.0	4,985.0	RGC	1,000.0	0.0	0.0	1,000.0	1,500.0	1,500.0	985.0	3,985.0
									Total	1,000.0	0.0	0.0	1,000.0				
2.	Buying Meeting Room Equipment and Engine for 11 Provinces	642	459.5	0.0	447.0	12.5	0.0	459.5						447.0	12.5	0.0	459.5
3.	Buying Technical Equipments for Connecting FMIS Program	644	252.0	0.0	252.0	0.0	0.0	252.0						252.0	0.0	0.0	252.0
4.	Construct Tax Branches Buildings in 1 Tax Branch in Phnom Penh, 3 province, National School of Taxation Building and Meeting Room	492	5,465.0	0.0	4,465.0	1,000.0	0.0	5,465.0						4,465.0	1,000.0	0.0	5,465.0
5.	Constructing Infrastructures of 22 Provincial Treasury Departments and Document Warehouse of General Department of National Treasury	651	7,200.0	0.0	2,400.0	2,400.0	2,400.0	7,200.0						2,400.0	2,400.0	2,400.0	7,200.0
6.	Construction of Administrative Building of General Department of Internal Audit	645	1,000.0	0.0	333.0	333.0	334.0	1,000.0						333.0	333.0	334.0	1,000.0

7.	Development Technology Information System infrastructure (Phase 2)	792	4,000.0	0.0	4,000.0	0.0	0.0	4,000.0		4,000.0	0.0	0.0	4,000.0
8.	National Single Window (Phase 3)	659	3,000.0	0.0	1,000.0	1,000.0	1,000.0	3,000.0		1,000.0	1,000.0	1,000.0	3,000.0
9.	Reconstruction of 7 Provincial Tax Branches, 7 District Tax Branches and 2 Tax Offices	652	450.0	0.0	0.0	150.0	300.0	450.0		0.0	150.0	300.0	450.0
10.	Renovate and Equip the Building of Economics and Finance Institute	506	830.0	0.0	830.0	0.0	0.0	830.0		830.0	0.0	0.0	830.0
11.	Renovate and Reconstruct the Infrastructure of Economics and Finance Provincial Department	641	1,525.0	0.0	900.0	525.0	100.0	1,525.0		900.0	525.0	100.0	1,525.0

									RGC	1,000.0	0.0	0.0	1,000.0				
Sub-Total A: Investment project									DPs	0.0	0.0	0.0	0.0				
			29,166.5	0.0	17,127.0	6,920.5	5,119.0	29,166.5	Total	1,000.0	0.0	0.0	1,000.0	16,127.0	6,920.5	5,119.0	28,166.5

									RGC	1,000.0	0.0	0.0	1,000.0				
Sub-Total Planned									DPs	0.0	0.0	0.0	0.0				
			29,166.5	0.0	17,127.0	6,920.5	5,119.0	29,166.5	Total	1,000.0	0.0	0.0	1,000.0	16,127.0	6,920.5	5,119.0	28,166.5

									RGC	4,050.0	0.0	0.0	4,050.0				
Total for Ministry of Economy & Finance									DPs	0.0	0.0	0.0	0.0				
			32,216.5	4,575.0	20,177.0	6,920.5	5,119.0	32,216.5	Total	4,050.0	0.0	0.0	4,050.0	16,127.0	6,920.5	5,119.0	28,166.5

No	Project Title	PIP N°	Total Project Budget	Actual Disbursement in 2018	Total Planned Expenditure				Committed Funds				Additional Funds Required			
					2020	2021	2022	Total 2020-2022	Source of Funds	2020	2021	2022	Total 2020-2022	2020	2021	2022

10. Ministry of Education, Youth & Sport

On Going

A: Investment project

1.	Capacity Development Partnership Fund Phase III 2018-2021	588	27,327.4	0.0	7,033.0	6,703.0	0.0	13,736.0						0.0	0.0	0.0	.0
									Other	2,430.0	4,266.0	0.0	6,696.0				
									USAID	388.0	388.0	0.0	776.0				
									UNICEF	100.0	100.0	0.0	200.0				
									Sida	1,586.0	751.0	0.0	2,337.0				
									EU/EC	2,529.0	1,198.0	0.0	3,727.0				
									Total	7,033.0	6,703.0	0.0	13,736.0				
2.	Establishing foundations and Construction of the Teacher Education Colleges (TEC) in Phnom Penh and Battambang	592	29,000.0	0.0	5,800.0	5,800.0	5,800.0	17,400.0						0.0	0.0	0.0	.0
									Japan	5,800.0	5,800.0	5,800.0	17,400.0				
									Total	5,800.0	5,800.0	5,800.0	17,400.0				
3.	Establishment of Techno Advanced IT Center	826	5,000.0	0.0	830.0	830.0	830.0	2,490.0						0.0	0.0	0.0	.0
									KOICA	830.0	830.0	830.0	2,490.0				
									Total	830.0	830.0	830.0	2,490.0				
4.	EU-Cambodia Education Sector Reform Partnership (ESRP) 2018-2021	583	100,570.0	0.0	26,837.5	26,837.5	0.0	53,675.0						0.0	0.0	0.0	.0
									EU/EC	26,837.5	26,837.5	0.0	53,675.0				
									Total	26,837.5	26,837.5	0.0	53,675.0				
5.	Improving School Environment and Education Facilities	585	40,000.0	0.0	14,000.0	0.0	0.0	14,000.0						0.0	0.0	0.0	.0
									China	14,000.0	0.0	0.0	14,000.0				
									Total	14,000.0	0.0	0.0	14,000.0				
6.	Morodok Dekcho Nation Stadium Building Project	433	157,000.0	0.0	20,000.0	20,000.0	0.0	40,000.0						0.0	0.0	0.0	.0

								China	20,000.0	20,000.0	0.0	40,000.0				
								Total	20,000.0	20,000.0	0.0	40,000.0				
7. New Zealand ASEAN Scholars Awards (NZ-AS)	831	17,017.8	0.0	1,300.0	1,300.0	0.0	2,600.0						0.0	0.0	0.0	.0
								New Zealand	1,300.0	1,300.0	0.0	2,600.0				
								Total	1,300.0	1,300.0	0.0	2,600.0				
8. Project for Human Resource Development Scholarships (JDS)	431	13,582.1	0.0	2,122.0	1,242.0	0.0	3,364.0						0.0	0.0	0.0	.0
								Japan	2,122.0	1,242.0	0.0	3,364.0				
								Total	2,122.0	1,242.0	0.0	3,364.0				
9. School Operational Budget	582	20,000.0	0.0	4,000.0	2,500.0	0.0	6,500.0						0.0	0.0	0.0	.0
								Sida	4,000.0	2,500.0	0.0	6,500.0				
								Total	4,000.0	2,500.0	0.0	6,500.0				
10. Second Upper Secondary Education Sector Development Project (USES DP 2)	586	50,000.0	0.0	9,078.0	9,601.0	10,793.0	29,472.0	RGC	580.0	580.0	580.0	1,740.0	0.0	0.0	0.0	.0
								ADB	8,498.0	9,021.0	10,213.0	27,732.0				
								Total	9,078.0	9,601.0	10,793.0	29,472.0				
11. Secondary Education Improvement Project	430	40,000.0	0.0	8,800.0	4,700.0	900.0	14,400.0	RGC	400.0	400.0	400.0	1,200.0	0.0	0.0	0.0	.0
								World Bank	8,400.0	4,300.0	500.0	13,200.0				
								Total	8,800.0	4,700.0	900.0	14,400.0				
12. Upper Secondary Education Sector Development Program (USES DP)	579	30,000.0	0.0	10,800.0	10,800.0	0.0	21,600.0	RGC	300.0	300.0	0.0	600.0	0.0	0.0	0.0	.0
								ADB	10,500.0	10,500.0	0.0	21,000.0				
								Total	10,800.0	10,800.0	0.0	21,600.0				
Sub-Total A: Investment project								RGC	1,280.0	1,280.0	980.0	3,540.0				
								DPs	109,320.5	89,033.5	17,343.0	215,697.0				
								Total	110,600.5	90,313.5	18,323.0	219,237.0	0.0	0.0	0.0	0.0

B: Free-standing technical assistance

1. All Children Reading (ACR) Asia - Cambodia Technical Assistance for Coordination and Collaboration in Early Grade Reading - USAID Cambodia Mission program	729	13,470.0	0.0	1,500.0	1,500.0	0.0	3,000.0						0.0	0.0	0.0	.0
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								USA	1,500.0	1,500.0	0.0	3,000.0				
								Total	1,500.0	1,500.0	0.0	3,000.0				
2.	Capacity Building in Higher Education Projects Financed under the Erasmus+Program Selected in 2017 and 2018 (11 Projects)	998	11,583.4	0.0	3,861.1	2,465.4	0.0	6,326.5					0.0	0.0	0.0	.0
								EU/EC	3,861.1	2,465.4	0.0	6,326.5				
								Total	3,861.1	2,465.4	0.0	6,326.5				
3.	Career Guidance and Counselling	922	2,700.0	0.0	1,300.0	800.0	0.0	2,100.0					0.0	0.0	0.0	.0
								Sweden	1,300.0	800.0	0.0	2,100.0				
								Total	1,300.0	800.0	0.0	2,100.0				
4.	CSP- Education Sector	920	4,792.3	0.0	6,477.3	5,692.2	4,792.3	16,961.8					0.0	0.0	0.0	.0
								WFP	6,477.3	5,692.2	4,792.3	16,961.8				
								Total	6,477.3	5,692.2	4,792.3	16,961.8				
5.	Factory Literacy Program (FLP)	999	1,000.0	0.0	250.0	200.0	150.0	600.0					0.0	0.0	0.0	.0
								UNESCO	250.0	200.0	150.0	600.0				
								Total	250.0	200.0	150.0	600.0				
6.	Global Partnership for Education (GPE III) 2018-2021 (Fixed part)	827	14,400.0	0.0	7,890.8	4,050.8	0.0	11,941.6					0.0	0.0	0.0	.0
								Other	7,890.8	4,050.8	0.0	11,941.6				
								Total	7,890.8	4,050.8	0.0	11,941.6				
7.	Higher Education Institution Capacity Improvement Project 2018-2024	829	92,500.0	0.0	11,794.3	15,741.9	18,251.5	45,787.7					0.0	0.0	0.0	.0
								World Bank	11,794.3	15,741.9	18,251.5	45,787.7				
								Total	11,794.3	15,741.9	18,251.5	45,787.7				
8.	Research Cooperation with RUPP	830	10,000.0	0.0	2,500.0	2,500.0	2,400.0	7,400.0					0.0	0.0	0.0	.0
								Sida	2,500.0	2,500.0	2,400.0	7,400.0				
								Total	2,500.0	2,500.0	2,400.0	7,400.0				
9.	Strengthening Math Results and Teaching (SMART Programme)-Primary Education/TECs	591	4,300.0	0.0	1,005.0	900.0	0.0	1,905.0					0.0	0.0	0.0	.0
								Belgium	1,005.0	900.0	0.0	1,905.0				
								Total	1,005.0	900.0	0.0	1,905.0				

10.	The Project for Establishing Foundations for Teacher Education Colleges	1000	4,100.0	0.0	648.6	648.6	648.6	1,945.8		0.0	0.0	0.0	.0
									Japan	648.6	648.6	648.6	1,945.8
									Total	648.6	648.6	648.6	1,945.8

11.	The Project for Increasing Access to Inclusive, Equitable, Relevant and Quality Early Childhood and Basic Education that Promotes Lifelong, including in Emergencies	921	2,541.0	0.0	722.2	0.0	0.0	722.2		0.0	0.0	0.0	.0
									UNICEF	722.2	0.0	0.0	722.2
									Total	722.2	0.0	0.0	722.2

									RGC	0.0	0.0	0.0	0.0
Sub-Total B: Free-standing technical assistance									DPs	37,949.3	34,498.9	26,242.4	98,690.6
			161,386.7	0.0	37,949.3	34,498.9	26,242.4	98,690.6	Total	37,949.3	34,498.9	26,242.4	98,690.6
										0.0	0.0	0.0	0.0

									RGC	1,280.0	1,280.0	980.0	3,540.0
Sub-Total On Going									DPs	147,269.8	123,532.4	43,585.4	314,387.6
			690,884.0	0.0	148,549.8	124,812.4	44,565.4	317,927.6	Total	148,549.8	124,812.4	44,565.4	317,927.6
										0.0	0.0	0.0	0.0

Planned

A: Investment project

1.	Home Grown School Feeding	916	10,000.0	0.0	2,000.0	2,000.0	2,000.0	6,000.0		0.0	0.0	0.0	.0
									KOICA	2,000.0	2,000.0	2,000.0	6,000.0
									Total	2,000.0	2,000.0	2,000.0	6,000.0

									RGC	0.0	0.0	0.0	0.0
Sub-Total A: Investment project									DPs	2,000.0	2,000.0	2,000.0	6,000.0
			10,000.0	0.0	2,000.0	2,000.0	2,000.0	6,000.0	Total	2,000.0	2,000.0	2,000.0	6,000.0
										0.0	0.0	0.0	0.0

B: Free-standing technical assistance

1.	Basic Education Equivalency Programme (BEEP)	915	1,500.0	0.0	350.0	350.0	350.0	1,050.0		0.0	0.0	0.0	.0
									UNESCO	350.0	350.0	350.0	1,050.0
									Total	350.0	350.0	350.0	1,050.0

2.	Education at Royal University of Phnom Penh	919	6,000.0	0.0	2,000.0	2,000.0	2,000.0	6,000.0		0.0	0.0	0.0	.0
									Sida	2,000.0	2,000.0	2,000.0	6,000.0
									Total	2,000.0	2,000.0	2,000.0	6,000.0

3. Education Innovation Fund	918	9,000.0	0.0	3,000.0	3,000.0	3,000.0	9,000.0							0.0	0.0	0.0	.0
								Sida	3,000.0	3,000.0	3,000.0	9,000.0					
								Total	3,000.0	3,000.0	3,000.0	9,000.0					
4. Inclusive Education II	917	8,000.0	0.0	2,000.0	2,000.0	2,000.0	6,000.0							0.0	0.0	0.0	.0
								UNICEF	2,000.0	2,000.0	2,000.0	6,000.0					
								Total	2,000.0	2,000.0	2,000.0	6,000.0					
Sub-Total B: Free-standing technical assistance								RGC	0.0	0.0	0.0	0.0					
								DPs	7,350.0	7,350.0	7,350.0	22,050.0					
		24,500.0	0.0	7,350.0	7,350.0	7,350.0	22,050.0	Total	7,350.0	7,350.0	7,350.0	22,050.0		0.0	0.0	0.0	0.0
Sub-Total Planned								RGC	0.0	0.0	0.0	0.0					
								DPs	9,350.0	9,350.0	9,350.0	28,050.0					
		34,500.0	0.0	9,350.0	9,350.0	9,350.0	28,050.0	Total	9,350.0	9,350.0	9,350.0	28,050.0		0.0	0.0	0.0	0.0
Total for Ministry of Education, Youth & Sport								RGC	1,280.0	1,280.0	980.0	3,540.0					
								DPs	156,619.8	132,882.4	52,935.4	342,437.6					
		725,384.0	0.0	157,899.8	134,162.4	53,915.4	345,977.6	Total	157,899.8	134,162.4	53,915.4	345,977.6		0.0	0.0	0.0	0.0

No	Project Title	PIP N°	Total Project Budget	Actual Disbursement in 2018	Total Planned Expenditure				Committed Funds				Additional Funds Required			
					2020	2021	2022	Total 2020-2022	Source of Funds	2020	2021	2022	Total 2020-2022	2020	2021	2022

11. Ministry of Environment

On Going

A: Investment project

1.	Cambodia Sustainable Landscape and Ecotourism Project	1005	53,160.0	0.0	2,105.2	8,095.2	14,375.2	24,575.6	RGC	375.2	375.2	375.2	1,125.6	0.0	0.0	0.0	0
									World Bank	1,730.0	7,720.0	14,000.0	23,450.0				
									Total	2,105.2	8,095.2	14,375.2	24,575.6				
2.	Lower Mekong Basin Wetland Management and Conservation Project	871	5,390.0	72.3	1,078.0	1,078.0	1,078.0	3,234.0	RGC	98.0	98.0	98.0	294.0	0.0	0.0	0.0	0
									Germany	980.0	980.0	980.0	2,940.0				
									Total	1,078.0	1,078.0	1,078.0	3,234.0				
Sub-Total A: Investment project									RGC	473.2	473.2	473.2	1,419.6				
									DPs	2,710.0	8,700.0	14,980.0	26,390.0				
			58,550.0	72.3	3,183.2	9,173.2	15,453.2	27,809.6	Total	3,183.2	9,173.2	15,453.2	27,809.6	0.0	0.0	0.0	0.0

B: Free-standing technical assistance

1.	CAMPAS, short for "Strengthening National Biodiversity and Forest Carbon Stock Conservation through Landscape-based Collaborative Management of Cambodia's Protected Area System as Demonstrated in the Eastern Plains Landscape"	927	19,288.8	664.2	1,002.4	823.1	0.0	1,825.5						0.0	0.0	0.0	0
									Global Fund	1,002.4	823.1	0.0	1,825.5				
									Total	1,002.4	823.1	0.0	1,825.5				
2.	POP Monitoring	924	128.8	6.6	70.7	0.0	0.0	70.7						0.0	0.0	0.0	0
									UNEP	70.7	0.0	0.0	70.7				
									Total	70.7	0.0	0.0	70.7				
3.	Prey Lang Forest Conservation- Stung Treng site	931	600.0	147.9	188.9	0.0	0.0	188.9						0.0	0.0	0.0	0
									Japan	188.9	0.0	0.0	188.9				

								Total	188.9	0.0	0.0	188.9					
Strengthening National Biodiversity and Forest Carbon Stock Conservation through Landscape-based																	
4. Collaborative Management of Cambodia's Protected Area System as Demonstrated in the Eastern Plains Landscape (CAMPAS Project)	870	165.3	35.5	46.4	36.4	0.0	82.8						0.0	0.0	0.0	0.0	
								Global Fund	46.4	36.4	0.0	82.8					
								Total	46.4	36.4	0.0	82.8					
Strengthening National Biodiversity and Forest Carbon Stock Conservation through Landscape-based																	
5. Collaborative Management of Cambodia's Protected Area System as demonstrated in the Eastern Plains Landscape (CAMPAS)	930	148.8	10.0	35.0	50.0	20.0	105.0						0.0	0.0	0.0	0.0	
								Global Fund	35.0	50.0	20.0	105.0					
								Total	35.0	50.0	20.0	105.0					
Strengthening the Adaptive Capacity and Resilience of Rural Communities Using Micro Watershed Approaches to Climate Change and Variability to Attain Sustainable Food Security in Cambodia	527	5,174.4	1,585.0	278.0	0.0	0.0	278.0						0.0	0.0	0.0	0.0	
								Global Fund	278.0	0.0	0.0	278.0					
								Total	278.0	0.0	0.0	278.0					
Sub-Total B: Free-standing technical assistance								RGC	0.0	0.0	0.0	0.0					
								DPs	1,621.4	909.5	20.0	2,550.9					
	25,506.0	2,449.2	1,621.4	909.5	20.0	2,550.9	Total	1,621.4	909.5	20.0	2,550.9	0.0	0.0	0.0	0.0		
Sub-Total On Going								RGC	473.2	473.2	473.2	1,419.6					
								DPs	4,331.4	9,609.5	15,000.0	28,940.9					
	84,056.0	2,521.5	4,804.6	10,082.7	15,473.2	30,360.5	Total	4,804.6	10,082.7	15,473.2	30,360.5	0.0	0.0	0.0	0.0		
Planned																	
B: Free-standing technical assistance																	
1. Institutional Capacity Building Project	383	528.7	0.0	162.9	172.9	192.9	528.7						162.9	172.9	192.9	528.7	
Sub-Total B: Free-standing technical assistance								RGC	0.0	0.0	0.0	0.0					
								DPs	0.0	0.0	0.0	0.0					

	528.7	0.0	162.9	172.9	192.9	528.7 Total	0.0	0.0	0.0	0.0	162.9	172.9	192.9	528.7
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Sub-Total Planned						RGC	0.0	0.0	0.0	0.0				
						DPs	0.0	0.0	0.0	0.0				
	528.7	0.0	162.9	172.9	192.9	528.7 Total	0.0	0.0	0.0	0.0	162.9	172.9	192.9	528.7

Total for Ministry of Environment						RGC	473.2	473.2	473.2	1,419.6				
						DPs	4,331.4	9,609.5	15,000.0	28,940.9				
	84,584.7	2,521.5	4,967.5	10,255.6	15,666.1	30,889.2 Total	4,804.6	10,082.7	15,473.2	30,360.5	162.9	172.9	192.9	528.7

No	Project Title	PIP N°	Total Project Budget	Actual Disbursement in 2018	Total Planned Expenditure				Committed Funds				Additional Funds Required			
					2020	2021	2022	Total 2020-2022	Source of Funds	2020	2021	2022	Total 2020-2022	2020	2021	2022

12. Ministry of Foreign Affairs & International Cooperation

Planned

A: Investment project

1.	The Construction of the Premise of the Royal Embassy of Cambodia to Australia	1008	1,500.0	0.0	1,500.0	0.0	0.0	1,500.0						1,500.0	0.0	0.0	1,500.0
2.	The Construction of the Premise of the Royal Embassy of Cambodia to Malaysia	1007	6,500.0	0.0	0.0	0.0	6,500.0	6,500.0						0.0	0.0	6,500.0	6,500.0
3.	The Purchase of the Office for the Cambodian Permanent Mission to Geneva	1006	6,500.0	0.0	0.0	6,500.0	0.0	6,500.0						0.0	6,500.0	0.0	6,500.0
4.	The Purchase of the Premise of the Royal Embassy of Cambodia to Belgium	1009	5,000.0	0.0	5,000.0	0.0	0.0	5,000.0						5,000.0	0.0	0.0	5,000.0
5.	The Rehabilitation of the Premise of the Royal Embassy of Cambodia to Lao DPR	1010	300.0	0.0	0.0	300.0	0.0	300.0						0.0	300.0	0.0	300.0

									RGC	0.0	0.0	0.0	0.0				
Sub-Total A: Investment project									DPs	0.0	0.0	0.0	0.0				
			19,800.0	0.0	6,500.0	6,800.0	6,500.0	19,800.0	Total	0.0	0.0	0.0	0.0	6,500.0	6,800.0	6,500.0	19,800.0

									RGC	0.0	0.0	0.0	0.0				
Sub-Total Planned									DPs	0.0	0.0	0.0	0.0				
			19,800.0	0.0	6,500.0	6,800.0	6,500.0	19,800.0	Total	0.0	0.0	0.0	0.0	6,500.0	6,800.0	6,500.0	19,800.0

									RGC	0.0	0.0	0.0	0.0				
Total for Ministry of Foreign Affairs & International Cooperation									DPs	0.0	0.0	0.0	0.0				
			19,800.0	0.0	6,500.0	6,800.0	6,500.0	19,800.0	Total	0.0	0.0	0.0	0.0	6,500.0	6,800.0	6,500.0	19,800.0

No	Project Title	PIP N°	Total Project Budget	Actual Disbursement in 2018	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2020	2021	2022	Total 2020-2022	Source of Funds	2020	2021	2022	Total 2020-2022	2020	2021	2022	Total 2020-2022
13. Ministry of Health																	
On Going																	
A: Investment project																	
1.	Cambodia Nutrition Project	990	53,000.0	0.0	9,000.0	9,000.0	9,000.0	27,000.0	RGC	2,000.0	2,000.0	2,000.0	6,000.0	0.0	0.0	0.0	.0
									World Bank	5,000.0	5,000.0	5,000.0	15,000.0				
									Other	2,000.0	2,000.0	2,000.0	6,000.0				
									Total	9,000.0	9,000.0	9,000.0	27,000.0				
2.	China-Cambodia Friendship Medical Building	935	82,615.0	0.0	20,600.0	20,600.0	20,794.4	61,994.4						0.0	0.0	0.0	.0
									China	20,600.0	20,600.0	20,794.4	61,994.4				
									Total	20,600.0	20,600.0	20,794.4	61,994.4				
3.	China-Cambodia Thboung Kkmum Hospital	934	46,500.0	0.0	11,600.0	11,600.0	11,600.0	34,800.0						0.0	0.0	0.0	.0
									China	11,600.0	11,600.0	11,600.0	34,800.0				
									Total	11,600.0	11,600.0	11,600.0	34,800.0				
4.	Dengue Control Program	207	23,296.0	0.0	7,700.0	8,470.0	0.0	16,170.0	RGC	63.0	69.0	0.0	132.0	7,637.0	8,401.0	0.0	16,038.0
									Total	63.0	69.0	0.0	132.0				
5.	Gavi Health System Strengthening (Gavi-HSS)	753	18,058.0	0.0	3,440.0	0.0	0.0	3,440.0						0.0	0.0	0.0	.0
									Other	3,440.0	0.0	0.0	3,440.0				
									Total	3,440.0	0.0	0.0	3,440.0				
6.	GMS Health Security Project	209	22,800.0	4,992.4	3,202.7	2,626.7	2,494.7	8,324.1						0.0	0.0	0.0	.0
									ADB	3,202.7	2,626.7	2,494.7	8,324.1				
									Total	3,202.7	2,626.7	2,494.7	8,324.1				
7.	Health Equity and Quality Improvement Project	543	174,200.0	59,876.9	59,991.9	29,995.9	0.0	89,987.8						0.0	0.0	0.0	.0
									World Bank	59,991.9	29,995.9	0.0	89,987.8				
									Total	59,991.9	29,995.9	0.0	89,987.8				

8. Helthmin Control Program	206	7,496.0	0.0	2,600.0	2,860.0	0.0	5,460.0	RGC	63.0	65.0	0.0	128.0	2,537.0	2,795.0	0.0	5,332.0
								Total	63.0	65.0	0.0	128.0				
9. HIV/AIDS and STI Prevention, Care and Treatment Programme in the Health Sector in Cambodia	285	49,072.2	0.0	19,383.0	0.0	0.0	19,383.0	RGC	2,291.3	0.0	0.0	2,291.3	4,064.0	0.0	0.0	4,064.0
								PAFAR	225.0	0.0	0.0	225.0				
								Global Fund	12,802.7	0.0	0.0	12,802.7				
								Total	15,319.0	0.0	0.0	15,319.0				
10. Malaria Control and Moving forward to Malaria Pre-Elimination in Cambodia	205	141,708.6	0.0	20,000.0	30,000.0	0.0	50,000.0	RGC	572.0	629.0	0.0	1,201.0	15,472.0	29,371.0	0.0	44,843.0
								Global Fund	3,956.0	0.0	0.0	3,956.0				
								Total	4,528.0	629.0	0.0	5,157.0				
11. National Tuberculosis Control Programme	221	150,000.0	28,223.8	29,483.2	29,183.3	0.0	58,666.5	RGC	5,976.7	6,758.3	0.0	12,735.0	17,605.9	22,175.0	0.0	39,780.9
								Other	1,150.0	250.0	0.0	1,400.0				
								Global Fund	4,150.6	0.0	0.0	4,150.6				
								USA	600.0	0.0	0.0	600.0				
								Total	11,877.3	7,008.3	0.0	18,885.6				
12. Strengthening of National Laboratory for Drug Quality Control	136	5,546.3	0.0	1,842.2	2,061.1	0.0	3,903.3	RGC	518.4	569.4	0.0	1,087.8	1,323.8	1,491.7	0.0	2,815.5
								Total	518.4	569.4	0.0	1,087.8				
Sub-Total A: Investment project		774,292.1	93,093.1	188,843.0	146,397.0	43,889.1	379,129.1	RGC	11,484.4	10,090.7	2,000.0	23,575.1				
								DPs	128,718.9	72,072.6	41,889.1	242,680.6				
								Total	140,203.3	82,163.3	43,889.1	266,255.7	48,639.7	64,233.7	0.0	112,873.4
B: Free-standing technical assistance																
1. Improvement of Quality of Medicines, Medical Devices, Cosmetics and Food Safety	253	1,853.0	0.0	635.8	331.8	0.0	967.6	RGC	316.0	331.8	0.0	647.8	0.0	0.0	0.0	.0
								Global Fund	319.8	0.0	0.0	319.8				
								Total	635.8	331.8	0.0	967.6				
Sub-Total B: Free-standing technical assistance								RGC	316.0	331.8	0.0	647.8				
								DPs	319.8	0.0	0.0	319.8				

		1,853.0	0.0	635.8	331.8	0.0	967.6	Total	635.8	331.8	0.0	967.6	0.0	0.0	0.0	0.0
Sub-Total On Going								RGC	11,800.4	10,422.5	2,000.0	24,222.9				
								DPs	129,038.7	72,072.6	41,889.1	243,000.4				
		776,145.1	93,093.1	189,478.8	146,728.8	43,889.1	380,096.7	Total	140,839.1	82,495.1	43,889.1	267,223.3	48,639.7	64,233.7	0.0	112,873.4
Planned																
A: Investment project																
1. Establishing Hospital University Health Science	933	66,571.0	0.0	17,400.0	17,400.0	17,400.0	52,200.0						0.0	0.0	0.0	0.0
								Korea	17,400.0	17,400.0	17,400.0	52,200.0				
								Total	17,400.0	17,400.0	17,400.0	52,200.0				
Sub-Total A: Investment project								RGC	0.0	0.0	0.0	0.0				
								DPs	17,400.0	17,400.0	17,400.0	52,200.0				
		66,571.0	0.0	17,400.0	17,400.0	17,400.0	52,200.0	Total	17,400.0	17,400.0	17,400.0	52,200.0	0.0	0.0	0.0	0.0
B: Free-standing technical assistance																
1. Human Resources Development for Health	292	1,060.2	0.0	350.4	359.4	359.4	1,069.2	RGC	25.0	25.0	0.0	50.0	325.4	334.4	359.4	1,019.2
								Total	25.0	25.0	0.0	50.0				
Sub-Total B: Free-standing technical assistance								RGC	25.0	25.0	0.0	50.0				
								DPs	0.0	0.0	0.0	0.0				
		1,060.2	0.0	350.4	359.4	359.4	1,069.2	Total	25.0	25.0	0.0	50.0	325.4	334.4	359.4	1,019.2
Sub-Total Planned								RGC	25.0	25.0	0.0	50.0				
								DPs	17,400.0	17,400.0	17,400.0	52,200.0				
		67,631.2	0.0	17,750.4	17,759.4	17,759.4	53,269.2	Total	17,425.0	17,425.0	17,400.0	52,250.0	325.4	334.4	359.4	1,019.2
Total for Ministry of Health								RGC	11,825.4	10,447.5	2,000.0	24,272.9				
								DPs	146,438.7	89,472.6	59,289.1	295,200.4				
		843,776.3	93,093.1	207,229.2	164,488.2	61,648.5	433,365.9	Total	158,264.1	99,920.1	61,289.1	319,473.3	48,965.1	64,568.1	359.4	113,892.6

No	Project Title	PIP N°	Total Project Budget	Actual Disbursement in 2018	Total Planned Expenditure				Committed Funds				Additional Funds Required			
					2020	2021	2022	Total 2020-2022	Source of Funds	2020	2021	2022	Total 2020-2022	2020	2021	2022

14. Ministry of Industry and Handicrafts

On Going

A: Investment project

1.	Project for New Water Treatment System and Pipeline Extension in Senmonorom city, Monduliri Province Phase I	558	1,100.0	0.0	600.0	0.0	0.0	600.0						0.0	0.0	0.0	.0
									World Bank	600.0	0.0	0.0	600.0				
									Total	600.0	0.0	0.0	600.0				
2.	Design and Construction of Bakheng Water Production Facilities Phase 1	1003	166,000.0	0.0	63,602.1	26,167.0	51,081.8	140,850.9						6,295.1	3,793.0	8,480.8	18,568.9
									EU/EC	30,949.0	11,701.0	22,881.0	65,531.0				
									AfD	26,358.0	10,673.0	19,720.0	56,751.0				
									Total	57,307.0	22,374.0	42,601.0	122,282.0				
3.	Project for Expansion Water Supply and Sanitation System in Kompong Thom	938	28,500.0	0.0	5,000.0	4,500.0	0.0	9,500.0						0.0	0.0	0.0	.0
									Japan	5,000.0	4,500.0	0.0	9,500.0				
									Total	5,000.0	4,500.0	0.0	9,500.0				
4.	Provincial Water Supply and Sanitation Project	936	119,200.0	0.0	23,006.0	11,284.0	11,284.0	45,574.0	RGC	89.0	89.0	90.5	268.5	0.0	0.0	11,193.5	11,193.5
									ADB	12,077.0	5,900.0	0.0	17,977.0				
									AfD	10,840.0	5,295.0	0.0	16,135.0				
									Total	23,006.0	11,284.0	90.5	34,380.5				
5.	Siem Reap Water Supply Expansion Project	1002	93,240.0	914.0	32,865.0	32,725.0	18,310.0	83,900.0						0.0	0.0	0.0	.0
									JICA	32,865.0	32,725.0	18,310.0	83,900.0				
									Total	32,865.0	32,725.0	18,310.0	83,900.0				
6.	Urban Water Supply Project	560	37,400.0	7,687.0	6,886.0	0.0	0.0	6,886.0	RGC	627.0	0.0	0.0	627.0	0.0	0.0	0.0	.0
									ADB	6,259.0	0.0	0.0	6,259.0				
									Total	6,886.0	0.0	0.0	6,886.0				

7. Water Supply and Sanitation Improvement Project	939	57,500.0	0.0	2,877.2	4,877.0	9,717.0	17,471.2	RGC	357.2	357.2	357.0	1,071.4	0.0	0.0	0.0	.0
								World Bank	2,520.0	4,519.8	9,360.0	16,399.8				
								Total	2,877.2	4,877.0	9,717.0	17,471.2				

Sub-Total A: Investment project								RGC	1,073.2	446.2	447.5	1,966.9				
								DPs	127,468.0	75,313.8	70,271.0	273,052.8				
	502,940.0	8,601.0	134,836.3	79,553.0	90,392.8	304,782.1		Total	128,541.2	75,760.0	70,718.5	275,019.7	6,295.1	3,793.0	19,674.3	29,762.4

Sub-Total On Going								RGC	1,073.2	446.2	447.5	1,966.9				
								DPs	127,468.0	75,313.8	70,271.0	273,052.8				
	502,940.0	8,601.0	134,836.3	79,553.0	90,392.8	304,782.1		Total	128,541.2	75,760.0	70,718.5	275,019.7	6,295.1	3,793.0	19,674.3	29,762.4

Planned

A: Investment project

1. Build and Operate the SME Eco Park within 4 Provinces in Kingdom of Cambodia	945	12,000.0	0.0	4,000.0	4,000.0	4,000.0	12,000.0						4,000.0	4,000.0	4,000.0	12,000.0
2. Capacity Building and Installation of Testing Equipment and Material for Industrial Laboratory Center of Cambodia (ILCC)	944	10,000.0	0.0	4,000.0	3,000.0	3,000.0	10,000.0						4,000.0	3,000.0	3,000.0	10,000.0
3. Creating Library of National Metrology Center	940	600.0	0.0	200.0	200.0	200.0	600.0						200.0	200.0	200.0	600.0
4. Establishment of Small and Medium Enterprises Development Promotion Center	528	1,419.0	0.0	465.0	473.0	481.0	1,419.0						465.0	473.0	481.0	1,419.0
5. Establishment of Technology Incubation Center in Cambodia	695	3,560.0	0.0	1,500.0	1,030.0	1,030.0	3,560.0						1,500.0	1,030.0	1,030.0	3,560.0
6. The Construction of the Building of Industrial Laboratory Center of Cambodia (ILCC)	480	6,000.0	0.0	2,000.0	2,000.0	2,000.0	6,000.0						2,000.0	2,000.0	2,000.0	6,000.0

Sub-Total A: Investment project								RGC	0.0	0.0	0.0	0.0				
								DPs	0.0	0.0	0.0	0.0				
	33,579.0	0.0	12,165.0	10,703.0	10,711.0	33,579.0		Total	0.0	0.0	0.0	0.0	12,165.0	10,703.0	10,711.0	33,579.0

B: Free-standing technical assistance

1. Bottle Drinking Water Quality Improving	946	29.0	0.0	11.0	9.0	9.0	29.0						11.0	9.0	9.0	29.0
2. Classified Potential Handicraft for Export and Training Skills in Marble & Silk Sector	942	150.0	0.0	50.0	50.0	50.0	150.0						50.0	50.0	50.0	150.0
3. Competitiveness Enhancement of Salt Production in Cambodia	943	132.7	0.0	44.2	44.2	44.2	132.6						44.2	44.2	44.2	132.6

4. Productivity Movement Promotion	693	107.2	0.0	43.6	43.6	20.0	107.2							43.6	43.6	20.0	107.2
5. Productivity Promotion Center Development	694	1,006.0	0.0	1.0	505.0	500.0	1,006.0							1.0	505.0	500.0	1,006.0
6. Strengthen Capacity for Officials of Department of Accreditation and Assessor Pool	941	45.0	0.0	15.0	15.0	15.0	45.0							15.0	15.0	15.0	45.0
7. Study & Research on Improving National Metrology Center's Laboratories	525	925.0	0.0	312.0	307.0	306.0	925.0							312.0	307.0	306.0	925.0

Sub-Total B: Free-standing technical assistance								RGC	0.0	0.0	0.0	0.0				
								DPs	0.0	0.0	0.0	0.0				
	2,394.9	0.0	476.8	973.8	944.2	2,394.8	Total	0.0	0.0	0.0	0.0	476.8	973.8	944.2	2,394.8	

Sub-Total Planned								RGC	0.0	0.0	0.0	0.0				
								DPs	0.0	0.0	0.0	0.0				
	35,973.9	0.0	12,641.8	11,676.8	11,655.2	35,973.8	Total	0.0	0.0	0.0	0.0	12,641.8	11,676.8	11,655.2	35,973.8	

Total for Ministry of Industry and Handicrafts								RGC	1,073.2	446.2	447.5	1,966.9				
								DPs	127,468.0	75,313.8	70,271.0	273,052.8				
	538,913.9	8,601.0	147,478.1	91,229.8	102,048.0	340,755.9	Total	128,541.2	75,760.0	70,718.5	275,019.7	18,936.9	15,469.8	31,329.5	65,736.2	

No	Project Title	PIP N°	Total Project Budget	Actual Disbursement in 2018	Total Planned Expenditure				Committed Funds				Additional Funds Required			
					2020	2021	2022	Total 2020-2022	Source of Funds	2020	2021	2022	Total 2020-2022	2020	2021	2022

15. Ministry of Information

On Going

A: Investment project

1.	Broadcasting to Loafer Locality and Building Radio FM and AM Station	384	7,000.0	0.0	1,876.0	3,000.0	0.0	4,876.0	RGC	1,876.0	3,000.0	0.0	4,876.0	0.0	0.0	0.0	.0
									Total	1,876.0	3,000.0	0.0	4,876.0				
2.	Building and Taking Care of Office of Ministry of Information	385	3,500.0	0.0	622.0	622.0	0.0	1,244.0	RGC	622.0	622.0	0.0	1,244.0	0.0	0.0	0.0	.0
									Total	622.0	622.0	0.0	1,244.0				

Sub-Total A: Investment project									RGC	2,498.0	3,622.0	0.0	6,120.0				
									DPs	0.0	0.0	0.0	0.0				
									Total	2,498.0	3,622.0	0.0	6,120.0	0.0	0.0	0.0	0.0

Sub-Total On Going									RGC	2,498.0	3,622.0	0.0	6,120.0				
									DPs	0.0	0.0	0.0	0.0				
									Total	2,498.0	3,622.0	0.0	6,120.0	0.0	0.0	0.0	0.0

Planned

A: Investment project

1.	Building a Publishing House with New Equipment	388	8,800.0	0.0	700.0	700.0	700.0	2,100.0						700.0	700.0	700.0	2,100.0
2.	Building Nine Regional TV Stations and a Relay Transmission	386	6,500.0	0.0	500.0	500.0	500.0	1,500.0						500.0	500.0	500.0	1,500.0
3.	Construction of a Building and Supply New Equipment to Kandal Stung Transmitting Studio	390	5,396.0	0.0	300.0	700.0	800.0	1,800.0						300.0	700.0	800.0	1,800.0
4.	Digital Media Asset Management	393	4,900.0	0.0	500.0	500.0	500.0	1,500.0						500.0	500.0	500.0	1,500.0
5.	Increase News of Capacity of AKP	391	1,500.0	0.0	500.0	500.0	500.0	1,500.0						500.0	500.0	500.0	1,500.0
6.	OB-Van (Outside Broadcasting Van)	698	1,986.0	0.0	1,986.0	0.0	0.0	1,986.0						1,986.0	0.0	0.0	1,986.0
7.	Support to Media Development Projects of the Kingdom of Cambodia	389	600,000.0	0.0	50,000.0	100,000.0	150,000.0	300,000.0						50,000.0	100,000.0	150,000.0	300,000.0

							RGC	0.0	0.0	0.0	0.0				
Sub-Total A: Investment project							DPs	0.0	0.0	0.0	0.0				
	629,082.0	0.0	54,486.0	102,900.0	153,000.0	310,386.0	Total	0.0	0.0	0.0	0.0	54,486.0	102,900.0	153,000.0	310,386.0

							RGC	0.0	0.0	0.0	0.0				
Sub-Total Planned							DPs	0.0	0.0	0.0	0.0				
	629,082.0	0.0	54,486.0	102,900.0	153,000.0	310,386.0	Total	0.0	0.0	0.0	0.0	54,486.0	102,900.0	153,000.0	310,386.0

							RGC	2,498.0	3,622.0	0.0	6,120.0				
Total for Ministry of Information							DPs	0.0	0.0	0.0	0.0				
	639,582.0	0.0	56,984.0	106,522.0	153,000.0	316,506.0	Total	2,498.0	3,622.0	0.0	6,120.0	54,486.0	102,900.0	153,000.0	310,386.0

No	Project Title	PIP N°	Total Project Budget	Actual Disbursement in 2018	Total Planned Expenditure				Committed Funds				Additional Funds Required			
					2020	2021	2022	Total 2020-2022	Source of Funds	2020	2021	2022	Total 2020-2022	2020	2021	2022

16. Ministry of Interior

On Going

A: Investment project

1.	The Livelihood Enhancement and Association of the Poor (LEAP) Project	708	20,000.0	0.0	7,000.0	0.0	0.0	7,000.0						0.0	0.0	0.0	.0
									World Bank	7,000.0	0.0	0.0	7,000.0				
									Total	7,000.0	0.0	0.0	7,000.0				
2.	Treatment, Rehabilitation, Vocational Training, Integration and Stay away from Drugs	293	16,652.5	0.0	5,608.3	0.0	0.0	5,608.3	RGC	5,608.3	0.0	0.0	5,608.3	0.0	0.0	0.0	.0
									Total	5,608.3	0.0	0.0	5,608.3				

Sub-Total A: Investment project									RGC	5,608.3	0.0	0.0	5,608.3				
									DPs	7,000.0	0.0	0.0	7,000.0				
									Total	12,608.3	0.0	0.0	12,608.3	0.0	0.0	0.0	0.0

Sub-Total On Going									RGC	5,608.3	0.0	0.0	5,608.3				
									DPs	7,000.0	0.0	0.0	7,000.0				
									Total	12,608.3	0.0	0.0	12,608.3	0.0	0.0	0.0	0.0

Planned

A: Investment project

1.	Office Building Construction	204	281.8	0.0	281.8	0.0	0.0	281.8						281.8	0.0	0.0	281.8
2.	Administrative Building of the International Border Checkpoints and International Checkpoints	306	675.0	0.0	675.0	0.0	0.0	675.0						675.0	0.0	0.0	675.0
3.	Building for National Target Data Management Center and Technical Materials	324	500.0	0.0	500.0	0.0	0.0	500.0						500.0	0.0	0.0	500.0
4.	Building for Ready Eviction Center (Illegal Foreigners)	319	300.0	0.0	300.0	0.0	0.0	300.0						300.0	0.0	0.0	300.0
5.	Building of Police International Border Check Point	316	2,250.0	0.0	2,250.0	0.0	0.0	2,250.0						2,250.0	0.0	0.0	2,250.0
6.	Building of Training Center for Police Officials of	318	450.0	0.0	450.0	0.0	0.0	450.0						450.0	0.0	0.0	450.0

General Department of Immigration												
7.	Buying Access MRZ Reader OCR323 and Passport Scanner	329	352.0	0.0	352.0	0.0	0.0	352.0	352.0	0.0	0.0	352.0
8.	Buying Vehicles for Travel and Transportation	328	1,361.0	0.0	1,361.0	0.0	0.0	1,361.0	1,361.0	0.0	0.0	1,361.0
9.	Construction of 242 Administration Police Posts	969	1,964.5	0.0	821.3	718.2	425.0	1,964.5	821.3	718.2	425.0	1,964.5
10.	Construction of 27 Kitchen Buildings for Border Protection Police	262	1,837.0	0.0	612.0	612.0	613.0	1,837.0	612.0	612.0	613.0	1,837.0
11.	Construction of 33 Administration Police Posts	974	3,345.3	0.0	1,393.8	1,393.9	557.6	3,345.3	1,393.8	1,393.9	557.6	3,345.3
12.	Construction of 8 Administration Posts on Water	975	619.3	0.0	368.3	250.9	0.0	619.2	368.3	250.9	0.0	619.2
13.	Construction of a Staying, Treatment and Kitchen Building	972	1,572.3	0.0	1,000.5	439.0	132.7	1,572.2	1,000.5	439.0	132.7	1,572.2
14.	Construction of a Training and Staying Building and Meeting Hall	973	1,503.8	0.0	528.7	521.3	453.7	1,503.7	528.7	521.3	453.7	1,503.7
15.	Construction of Administration Office	971	2,374.0	0.0	838.0	973.0	563.0	2,374.0	838.0	973.0	563.0	2,374.0
16.	Construction of Administration Police Office in 35 Districts	968	930.8	0.0	361.5	356.7	212.5	930.7	361.5	356.7	212.5	930.7
17.	Construction of Anti-Terrorist Command Building	238	726.0	0.0	242.0	242.0	242.0	726.0	242.0	242.0	242.0	726.0
18.	Construction of Border Police Posts	259	647.0	0.0	215.0	215.0	217.0	647.0	215.0	215.0	217.0	647.0
19.	Construction of Commissariat Police Province 5	967	768.5	0.0	222.0	241.5	305.0	768.5	222.0	241.5	305.0	768.5
20.	Construction of Commune-Sangkat Administration Police Posts	237	6,900.0	0.0	2,300.0	2,300.0	2,300.0	6,900.0	2,300.0	2,300.0	2,300.0	6,900.0
21.	Construction of General Department of Internal Audit	147	3,750.0	0.0	1,875.0	1,312.5	562.5	3,750.0	1,875.0	1,312.5	562.5	3,750.0
22.	Construction of Inventory Store and Car Garage	966	331.0	0.0	161.7	100.0	69.3	331.0	161.7	100.0	69.3	331.0
23.	Construction of Khan-District Police Buildings	257	1,847.0	0.0	615.0	615.0	617.0	1,847.0	615.0	615.0	617.0	1,847.0
24.	Construction of Krong / District Administration and Meeting Building	138	12,000.0	0.0	4,000.0	4,000.0	4,000.0	12,000.0	4,000.0	4,000.0	4,000.0	12,000.0
25.	Construction of Moeun Chey International Border Gate Building and Related Infrastructure	198	3,900.0	0.0	1,000.0	1,500.0	1,400.0	3,900.0	1,000.0	1,500.0	1,400.0	3,900.0
26.	Construction of Office and Prevention Post	970	952.3	0.0	360.5	345.8	246.0	952.3	360.5	345.8	246.0	952.3
27.	Construction of Office Buildings for Border Guard Colonel and Heritage Protection Unit	258	831.0	0.0	277.0	277.0	277.0	831.0	277.0	277.0	277.0	831.0
28.	Construction of Police Department and Provincial Police Building	256	3,630.0	0.0	1,210.0	1,210.0	1,210.0	3,630.0	1,210.0	1,210.0	1,210.0	3,630.0
29.	Construction of Police Secondary school of Profession	156	960.0	0.0	450.0	580.0	0.0	1,030.0	450.0	580.0	0.0	1,030.0

30.	Construction of Provincial Administration Building	199	7,500.0	0.0	2,500.0	2,500.0	2,500.0	7,500.0	2,500.0	2,500.0	2,500.0	7,500.0
31.	Construction of Sheltered Accommodation for Border Protection Colonel 62 Buildings	260	2,034.0	0.0	678.0	678.0	678.0	2,034.0	678.0	678.0	678.0	2,034.0
32.	Construction of the Chrey Thom International Border Checkpoint	959	3,900.0	0.0	1,000.0	1,900.0	1,000.0	3,900.0	1,000.0	1,900.0	1,000.0	3,900.0
33.	Construction of the Poi Pet International Border Checkpoint	958	5,219.0	0.0	1,500.0	1,500.0	1,000.0	4,000.0	1,500.0	1,500.0	1,000.0	4,000.0
34.	Construction of Tiles of Police Border	965	100.0	0.0	25.0	50.0	25.0	100.0	25.0	50.0	25.0	100.0
35.	Construction Project of National school of Local Administration (NASLA)	154	10,200.0	0.0	3,000.0	3,000.0	4,000.0	10,000.0	3,000.0	3,000.0	4,000.0	10,000.0
36.	Construction the Ann Seh International Border Checkpoint	961	3,900.0	0.0	1,000.0	1,900.0	1,000.0	3,900.0	1,000.0	1,900.0	1,000.0	3,900.0
37.	Construction the Chub Koki International Border Checkpoint	964	3,900.0	0.0	1,000.0	1,900.0	1,000.0	3,900.0	1,000.0	1,900.0	1,000.0	3,900.0
38.	Construction the Koh Roka International Border Checkpoint	963	3,900.0	0.0	1,000.0	1,900.0	1,000.0	3,900.0	1,000.0	1,900.0	1,000.0	3,900.0
39.	Construction the Phnom Dei International Border Checkpoint	962	3,900.0	0.0	1,000.0	1,900.0	1,000.0	3,900.0	1,000.0	1,900.0	1,000.0	3,900.0
40.	Construction the Thmor Da International Border Checkpoint	960	3,900.0	0.0	1,000.0	1,900.0	1,000.0	3,900.0	1,000.0	1,900.0	1,000.0	3,900.0
41.	National Data Center for Identification Management Construction	242	1,700.0	0.0	1,700.0	0.0	0.0	1,700.0	1,700.0	0.0	0.0	1,700.0
42.	Office for Immigration Working Group at Council Development of Cambodia	327	10.0	0.0	10.0	0.0	0.0	10.0	10.0	0.0	0.0	10.0
43.	Police Academy of Cambodia Student and Trainee's Dormitory Construction Project	183	1,080.0	0.0	800.0	280.0	0.0	1,080.0	800.0	280.0	0.0	1,080.0
44.	Police Technical School Construction Project	157	960.0	0.0	350.0	610.0	0.0	960.0	350.0	610.0	0.0	960.0
45.	Police Trainer's Domitory Construction Project	91	650.0	0.0	650.0	0.0	0.0	650.0	650.0	0.0	0.0	650.0
46.	Prison Construction Project	115	7,212.7	0.0	1,060.2	2,237.5	3,915.0	7,212.7	1,060.2	2,237.5	3,915.0	7,212.7
47.	Reservoir Construction and Irrigation	321	30.0	0.0	30.0	0.0	0.0	30.0	30.0	0.0	0.0	30.0
48.	Residential Building of the International Checkpoints and International Border Checkpoints	310	750.0	0.0	750.0	0.0	0.0	750.0	750.0	0.0	0.0	750.0
49.	Room for Forensic on Travel Documents and Laboratory Material	325	1,000.0	0.0	1,000.0	0.0	0.0	1,000.0	1,000.0	0.0	0.0	1,000.0
50.	Shooting Training Field Construction	185	530.0	0.0	530.0	0.0	0.0	530.0	530.0	0.0	0.0	530.0
51.	Warehouse for Materials and Logistics of General Department of Immigration	322	50.0	0.0	50.0	0.0	0.0	50.0	50.0	0.0	0.0	50.0

								RGC	0.0	0.0	0.0	0.0				
Sub-Total A: Investment project								DPs	0.0	0.0	0.0	0.0				
		119,985.0	0.0	45,655.3	40,459.3	32,521.3	118,635.9	Total	0.0	0.0	0.0	0.0	45,655.3	40,459.3	32,521.3	118,635.9
B: Free-standing technical assistance																
1.	Continuing the International Cooperation with Bordered Countries	309	999.5	0.0	304.0	315.8	379.7	999.5					304.0	315.8	379.7	999.5
2.	Continuing the International Cooperation with Other Countries in the Region and Development Partners.	311	1,064.8	0.0	347.3	326.7	390.7	1,064.7					347.3	326.7	390.7	1,064.7
3.	Controlling Precursor	317	1,123.6	0.0	353.7	352.9	416.9	1,123.5					353.7	352.9	416.9	1,123.5
4.	Education, Prevention, and No Drugs	201	4,470.6	0.0	1,469.3	1,468.6	1,532.6	4,470.5					1,469.3	1,468.6	1,532.6	4,470.5
5.	National Police Officers and Prison Officer Training	196	5,580.0	0.0	1,860.0	1,860.0	1,860.0	5,580.0					1,860.0	1,860.0	1,860.0	5,580.0
6.	Strengthening the Effectiveness of Law Enforcement	304	4,494.5	0.0	1,468.3	1,481.1	1,545.1	4,494.5					1,468.3	1,481.1	1,545.1	4,494.5
7.	Strengthening the Mechanism for Drug Control at National and Sub-national Level	313	2,165.6	0.0	698.6	700.2	766.8	2,165.6					698.6	700.2	766.8	2,165.6
								RGC	0.0	0.0	0.0	0.0				
Sub-Total B: Free-standing technical assistance								DPs	0.0	0.0	0.0	0.0				
		19,898.5	0.0	6,501.2	6,505.3	6,891.8	19,898.3	Total	0.0	0.0	0.0	0.0	6,501.2	6,505.3	6,891.8	19,898.3
								RGC	0.0	0.0	0.0	0.0				
Sub-Total Planned								DPs	0.0	0.0	0.0	0.0				
		139,883.5	0.0	52,156.5	46,964.6	39,413.1	138,534.2	Total	0.0	0.0	0.0	0.0	52,156.5	46,964.6	39,413.1	138,534.2
								RGC	5,608.3	0.0	0.0	5,608.3				
Total for Ministry of Interior								DPs	7,000.0	0.0	0.0	7,000.0				
		176,536.0	0.0	64,764.8	46,964.6	39,413.1	151,142.5	Total	12,608.3	0.0	0.0	12,608.3	52,156.5	46,964.6	39,413.1	138,534.2

No	Project Title	PIP N°	Total Project Budget	Actual Disbursement in 2018	Total Planned Expenditure				Committed Funds				Additional Funds Required			
					2020	2021	2022	Total 2020-2022	Source of Funds	2020	2021	2022	Total 2020-2022	2020	2021	2022

17. Ministry of Justice

Planned

A: Investment project

1.	Constructing Residency for Judges and Prosecutors	303	8,316.0	0.0	2,464.0	2,464.0	3,388.0	8,316.0						2,464.0	2,464.0	3,388.0	8,316.0
2.	Strengthening and Enlarging the Infrastructure of the Court Building	298	2,400.0	0.0	2,400.0	0.0	0.0	2,400.0						2,400.0	0.0	0.0	2,400.0
3.	Strengthening and Enlarging Infrastructure for Home of Justice	302	17,904.6	0.0	4,410.0	5,292.0	8,202.6	17,904.6						4,410.0	5,292.0	8,202.6	17,904.6
4.	Strengthening and Enlarging Infrastructure of Regional Appellate Courts	301	7,900.0	0.0	7,900.0	0.0	0.0	7,900.0						7,900.0	0.0	0.0	7,900.0

									RGC	0.0	0.0	0.0	0.0				
Sub-Total A: Investment project									DPs	0.0	0.0	0.0	0.0				
			36,520.6	0.0	17,174.0	7,756.0	11,590.6	36,520.6	Total	0.0	0.0	0.0	0.0	17,174.0	7,756.0	11,590.6	36,520.6

									RGC	0.0	0.0	0.0	0.0				
Sub-Total Planned									DPs	0.0	0.0	0.0	0.0				
			36,520.6	0.0	17,174.0	7,756.0	11,590.6	36,520.6	Total	0.0	0.0	0.0	0.0	17,174.0	7,756.0	11,590.6	36,520.6

									RGC	0.0	0.0	0.0	0.0				
Total for Ministry of Justice									DPs	0.0	0.0	0.0	0.0				
			36,520.6	0.0	17,174.0	7,756.0	11,590.6	36,520.6	Total	0.0	0.0	0.0	0.0	17,174.0	7,756.0	11,590.6	36,520.6

No	Project Title	PIP N°	Total Project Budget	Actual Disbursement in 2018	Total Planned Expenditure				Committed Funds				Additional Funds Required			
					2020	2021	2022	Total 2020-2022	Source of Funds	2020	2021	2022	Total 2020-2022	2020	2021	2022

18. Ministry of Labor & Vocational Training

On Going

A: Investment project

1.	Technical and Vocational Education and Training Sector Development Project	696	42,600.0	0.0	19,018.0	5,440.0	0.0	24,458.0	RGC	1,000.0	882.0	0.0	1,882.0	0.0	2,458.0	0.0	2,458.0
									ADB	9,758.0	1,200.0	0.0	10,958.0				
									AfD	8,260.0	900.0	0.0	9,160.0				
									Total	19,018.0	2,982.0	0.0	22,000.0				

Sub-Total A: Investment project									RGC	1,000.0	882.0	0.0	1,882.0				
									DPs	18,018.0	2,100.0	0.0	20,118.0				
		42,600.0	0.0	19,018.0	5,440.0	0.0	24,458.0	Total	19,018.0	2,982.0	0.0	22,000.0	0.0	2,458.0	0.0	2,458.0	

Sub-Total On Going									RGC	1,000.0	882.0	0.0	1,882.0				
									DPs	18,018.0	2,100.0	0.0	20,118.0				
		42,600.0	0.0	19,018.0	5,440.0	0.0	24,458.0	Total	19,018.0	2,982.0	0.0	22,000.0	0.0	2,458.0	0.0	2,458.0	

Planned

A: Investment project

1.	Labour Institute Construction Project	578	7,500.0	0.0	2,500.0	2,500.0	2,500.0	7,500.0	RGC	2,500.0	2,500.0	2,500.0	7,500.0	0.0	0.0	0.0	.0
									Total	2,500.0	2,500.0	2,500.0	7,500.0				
2.	Provincial Department Building Construction Project	245	1,200.0	0.0	600.0	600.0	0.0	1,200.0						600.0	600.0	0.0	1,200.0
3.	Skill for Future Economy Investment Program	1004	60,000.0	0.0	0.0	0.0	5,000.0	5,000.0						0.0	0.0	0.0	.0
									ADB	0.0	0.0	5,000.0	5,000.0				
									Total	0.0	0.0	5,000.0	5,000.0				
4.	Skills for Competitiveness Project (S4C)	957	88,230.0	0.0	21,000.0	21,000.0	21,000.0	63,000.0	RGC	2,700.0	2,700.0	2,910.0	8,310.0	0.0	0.0	0.0	.0
									ADB	18,300.0	3,480.0	12,990.0	34,770.0				
									AfD	0.0	14,820.0	5,100.0	19,920.0				

								Total	21,000.0	21,000.0	21,000.0	63,000.0				
5. TVET Institutions Infrastructure Development	747	10,322.7	0.0	3,440.9	3,440.9	3,440.9	10,322.7	RGC	3,440.9	3,440.9	3,440.9	10,322.7	0.0	0.0	0.0	0
								Total	3,440.9	3,440.9	3,440.9	10,322.7				
6. TVET Research and Cooperation Center Project	577	30,000.0	0.0	10,000.0	10,000.0	10,000.0	30,000.0	RGC	10,000.0	10,000.0	10,000.0	30,000.0	0.0	0.0	0.0	0
								Total	10,000.0	10,000.0	10,000.0	30,000.0				
Sub-Total A: Investment project								RGC	18,640.9	18,640.9	18,850.9	56,132.7				
								DPs	18,300.0	18,300.0	23,090.0	59,690.0				
		197,252.7	0.0	37,540.9	37,540.9	41,940.9	117,022.7	Total	36,940.9	36,940.9	41,940.9	115,822.7	600.0	600.0	0.0	1,200.0
B: Free-standing technical assistance																
1. Improving the Capacity of Laboratory to Ensure the Quality of Physical Examination for Employees	748	780.0	0.0	241.0	217.0	322.0	780.0						241.0	217.0	322.0	780.0
Sub-Total B: Free-standing technical assistance								RGC	0.0	0.0	0.0	0.0				
								DPs	0.0	0.0	0.0	0.0				
		780.0	0.0	241.0	217.0	322.0	780.0	Total	0.0	0.0	0.0	0.0	241.0	217.0	322.0	780.0
Sub-Total Planned								RGC	18,640.9	18,640.9	18,850.9	56,132.7				
								DPs	18,300.0	18,300.0	23,090.0	59,690.0				
		198,032.7	0.0	37,781.9	37,757.9	42,262.9	117,802.7	Total	36,940.9	36,940.9	41,940.9	115,822.7	841.0	817.0	322.0	1,980.0
Total for Ministry of Labor & Vocational Training								RGC	19,640.9	19,522.9	18,850.9	58,014.7				
								DPs	36,318.0	20,400.0	23,090.0	79,808.0				
		240,632.7	0.0	56,799.9	43,197.9	42,262.9	142,260.7	Total	55,958.9	39,922.9	41,940.9	137,822.7	841.0	3,275.0	322.0	4,438.0

No	Project Title	PIP N°	Total Project Budget	Actual Disbursement in 2018	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2020	2021	2022	Total 2020-2022	Source of Funds	2020	2021	2022	Total 2020-2022	2020	2021	2022	Total 2020-2022
19. Ministry of Land Management, Urban Planning & Construction																	
On Going																	
A: Investment project																	
1.	Land Allocation for Social and Economic Development Project II	707	26,850.0	0.0	3,707.0	393.0	0.0	4,100.0	RGC	235.0	235.0	0.0	470.0	0.0	0.0	0.0	0.0
									World Bank	3,472.0	158.0	0.0	3,630.0				
									Total	3,707.0	393.0	0.0	4,100.0				
Sub-Total A: Investment project									RGC	235.0	235.0	0.0	470.0				
									DPs	3,472.0	158.0	0.0	3,630.0				
			26,850.0	0.0	3,707.0	393.0	0.0	4,100.0	Total	3,707.0	393.0	0.0	4,100.0	0.0	0.0	0.0	0.0
B: Free-standing technical assistance																	
1.	Improvement of Livelihoods and Food Security Project (ILF II)	845	5,910.6	0.0	985.1	985.1	0.0	1,970.2						0.0	0.0	0.0	0.0
									GIZ	985.1	985.1	0.0	1,970.2				
									Total	985.1	985.1	0.0	1,970.2				
Sub-Total B: Free-standing technical assistance									RGC	0.0	0.0	0.0	0.0				
									DPs	985.1	985.1	0.0	1,970.2				
			5,910.6	0.0	985.1	985.1	0.0	1,970.2	Total	985.1	985.1	0.0	1,970.2	0.0	0.0	0.0	0.0
Sub-Total On Going									RGC	235.0	235.0	0.0	470.0				
									DPs	4,457.1	1,143.1	0.0	5,600.2				
			32,760.6	0.0	4,692.1	1,378.1	0.0	6,070.2	Total	4,692.1	1,378.1	0.0	6,070.2	0.0	0.0	0.0	0.0
Total for Ministry of Land Management, Urban Planning & Construction									RGC	235.0	235.0	0.0	470.0				
									DPs	4,457.1	1,143.1	0.0	5,600.2				
			32,760.6	0.0	4,692.1	1,378.1	0.0	6,070.2	Total	4,692.1	1,378.1	0.0	6,070.2	0.0	0.0	0.0	0.0

No	Project Title	PIP N°	Total Project Budget	Actual Disbursement in 2018	Total Planned Expenditure				Committed Funds				Additional Funds Required			
					2020	2021	2022	Total 2020-2022	Source of Funds	2020	2021	2022	Total 2020-2022	2020	2021	2022

20. Ministry of Mines & Energy

On Going

A: Investment project

1.	Expansion of Rural Electrification Project Phase 8	896	50,000.0	22,500.0	15,000.0	0.0	0.0	15,000.0						0.0	0.0	0.0	.0
									China	15,000.0	0.0	0.0	15,000.0				
									Total	15,000.0	0.0	0.0	15,000.0				
2.	Grid Modernization on Transmission and Distribution System	988	28,750.0	0.0	8,324.0	14,603.0	5,823.0	28,750.0						0.0	0.0	0.0	.0
									AfD	8,324.0	14,603.0	5,823.0	28,750.0				
									Total	8,324.0	14,603.0	5,823.0	28,750.0				
3.	Laboratory	814	3,500.0	0.0	1,000.0	0.0	0.0	1,000.0						0.0	0.0	0.0	.0
									China	1,000.0	0.0	0.0	1,000.0				
									Total	1,000.0	0.0	0.0	1,000.0				
4.	National Solar Park	997	26,710.0	0.0	3,177.0	3,177.0	20,367.0	26,721.0	RGC	1,267.0	1,267.0	1,267.0	3,801.0	0.0	0.0	0.0	.0
									ADB	1,910.0	1,910.0	19,100.0	22,920.0				
									Total	3,177.0	3,177.0	20,367.0	26,721.0				
5.	Phnom Penh City Transmission and Distribution System Expansion Project Phase I	703	88,000.0	6,094.6	22,077.0	22,078.0	0.0	44,155.0	RGC	5,530.0	5,531.0	0.0	11,061.0	0.0	0.0	0.0	.0
									Japan	16,547.0	16,547.0	0.0	33,094.0				
									Total	22,077.0	22,078.0	0.0	44,155.0				
6.	Phnom Penh City Transmission and Distribution System Expansion Project Phase II	704	246,000.0	3,845.8	61,499.0	61,499.0	0.0	122,998.0	RGC	14,147.0	14,147.0	0.0	28,294.0	0.0	0.0	0.0	.0
									Japan	47,352.0	47,352.0	0.0	94,704.0				
									Total	61,499.0	61,499.0	0.0	122,998.0				
7.	The 230kV Loop Transmission Line Project	410	122,758.0	55,241.1	30,689.4	0.0	0.0	30,689.4						0.0	0.0	0.0	.0
									China	30,689.4	0.0	0.0	30,689.4				
									Total	30,689.4	0.0	0.0	30,689.4				

8. The 230kV-Transmission Line Phase II	669	185,779.4	55,733.8	74,312.0	18,578.0	0.0	92,890.0					0.0	0.0	0.0	.0	
								China	74,312.0	18,578.0	0.0	92,890.0				
								Total	74,312.0	18,578.0	0.0	92,890.0				
Sub-Total A: Investment project								RGC	20,944.0	20,945.0	1,267.0	43,156.0				
								DPs	195,134.4	98,990.0	24,923.0	319,047.4				
	751,497.5	143,415.3	216,078.4	119,935.0	26,190.0	362,203.4	Total	216,078.4	119,935.0	26,190.0	362,203.4	0.0	0.0	0.0	0.0	
Sub-Total On Going								RGC	20,944.0	20,945.0	1,267.0	43,156.0				
								DPs	195,134.4	98,990.0	24,923.0	319,047.4				
	751,497.5	143,415.3	216,078.4	119,935.0	26,190.0	362,203.4	Total	216,078.4	119,935.0	26,190.0	362,203.4	0.0	0.0	0.0	0.0	
Planned																
A: Investment project																
1. Enhancement of Power Supply Phase 1	882	80,000.0	0.0	20,000.0	24,000.0	0.0	44,000.0					0.0	0.0	0.0	.0	
								China	20,000.0	24,000.0	0.0	44,000.0				
								Total	20,000.0	24,000.0	0.0	44,000.0				
2. Expansion of Rural Electrification Project Phase 9	883	50,000.0	0.0	22,500.0	12,500.0	15,000.0	50,000.0					0.0	0.0	0.0	.0	
								China	22,500.0	12,500.0	15,000.0	50,000.0				
								Total	22,500.0	12,500.0	15,000.0	50,000.0				
3. Grid Reinforcement Project	996	134,200.0	0.0	15,000.0	25,000.0	25,000.0	65,000.0					0.0	0.0	0.0	.0	
								ADA	15,000.0	25,000.0	25,000.0	65,000.0				
								Total	15,000.0	25,000.0	25,000.0	65,000.0				
4. The 500kV-Transmission Line from Steung Treng to Border of Laos, and in Phnom Penh	813	117,888.0	0.0	35,366.4	23,577.6	47,155.2	106,099.2	RGC	17,683.2	0.0	0.0	17,683.2	0.0	0.0	0.0	.0
								China	17,683.2	23,577.6	47,155.2	88,416.0				
								Total	35,366.4	23,577.6	47,155.2	106,099.2				
Sub-Total A: Investment project								RGC	17,683.2	0.0	0.0	17,683.2				
								DPs	75,183.2	85,077.6	87,155.2	247,416.0				
	382,088.0	0.0	92,866.4	85,077.6	87,155.2	265,099.2	Total	92,866.4	85,077.6	87,155.2	265,099.2	0.0	0.0	0.0	0.0	
B: Free-standing technical assistance																
1. Preparation of Master Plan of Strategic Reserved Oil Stock Piling	367	115.2	0.0	38.4	38.4	38.4	115.2					38.4	38.4	38.4	115.2	

							RGC	0.0	0.0	0.0	0.0				
Sub-Total B: Free-standing technical assistance							DPs	0.0	0.0	0.0	0.0				
	115.2	0.0	38.4	38.4	38.4	115.2	Total	0.0	0.0	0.0	0.0	38.4	38.4	38.4	115.2

							RGC	17,683.2	0.0	0.0	17,683.2				
Sub-Total Planned							DPs	75,183.2	85,077.6	87,155.2	247,416.0				
	382,203.2	0.0	92,904.8	85,116.0	87,193.6	265,214.4	Total	92,866.4	85,077.6	87,155.2	265,099.2	38.4	38.4	38.4	115.2

							RGC	38,627.2	20,945.0	1,267.0	60,839.2				
Total for Ministry of Mines & Energy							DPs	270,317.6	184,067.6	112,078.2	566,463.4				
	1,133,700.7	143,415.3	308,983.2	205,051.0	113,383.6	627,417.8	Total	308,944.8	205,012.6	113,345.2	627,302.6	38.4	38.4	38.4	115.2

No	Project Title	PIP N°	Total Project Budget	Actual Disbursement in 2018	Total Planned Expenditure				Committed Funds				Additional Funds Required			
					2020	2021	2022	Total 2020-2022	Source of Funds	2020	2021	2022	Total 2020-2022	2020	2021	2022

21. Ministry of National Assembly Senate Relation and Inspection

Planned

A: Investment project

1.	Constructing the Building of MoNASRI and Halls of National Assembly -Senate Relations and Inspection	371	9,000.0	0.0	3,000.0	3,000.0	3,000.0	9,000.0						3,000.0	3,000.0	3,000.0	9,000.0
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Sub-Total A: Investment project									RGC	0.0	0.0	0.0	0.0				
									DPs	0.0	0.0	0.0	0.0				
									Total	0.0	0.0	0.0	0.0	3,000.0	3,000.0	3,000.0	9,000.0

B: Free-standing technical assistance

1.	Baseline Study on Dissemination for 11 Priority Laws	364	900.0	0.0	300.0	300.0	300.0	900.0						300.0	300.0	300.0	900.0
2.	Inspection Law Development	369	3,000.0	0.0	1,000.0	1,000.0	1,000.0	3,000.0						1,000.0	1,000.0	1,000.0	3,000.0
3.	Law Enforcement Surveillance	370	1,800.0	0.0	600.0	600.0	600.0	1,800.0						600.0	600.0	600.0	1,800.0
4.	Public Forums within Targeted Provinces	366	900.0	0.0	300.0	300.0	300.0	900.0						300.0	300.0	300.0	900.0
5.	Survey on People's Demand and Anxiety	368	900.0	0.0	300.0	300.0	300.0	900.0						300.0	300.0	300.0	900.0
6.	Training on Inspection Sector	372	600.0	0.0	200.0	200.0	200.0	600.0						200.0	200.0	200.0	600.0

Sub-Total B: Free-standing technical assistance									RGC	0.0	0.0	0.0	0.0				
									DPs	0.0	0.0	0.0	0.0				
									Total	0.0	0.0	0.0	0.0	2,700.0	2,700.0	2,700.0	8,100.0

Sub-Total Planned									RGC	0.0	0.0	0.0	0.0				
									DPs	0.0	0.0	0.0	0.0				
									Total	0.0	0.0	0.0	0.0	5,700.0	5,700.0	5,700.0	17,100.0

Total for Ministry of National Assembly Senate Relation and Inspection									RGC	0.0	0.0	0.0	0.0				
									DPs	0.0	0.0	0.0	0.0				
									Total	0.0	0.0	0.0	0.0	5,700.0	5,700.0	5,700.0	17,100.0

No	Project Title	PIP N°	Total Project Budget	Actual Disbursement in 2018	Total Planned Expenditure				Committed Funds				Additional Funds Required			
					2020	2021	2022	Total 2020-2022	Source of Funds	2020	2021	2022	Total 2020-2022	2020	2021	2022

22. Ministry of National Defense

Planned

A: Investment project

1. Farm Development Project	62	1,577.0	0.0	859.0	438.0	280.0	1,577.0						859.0	438.0	280.0	1,577.0
2. Vocational Training Center Development Project	2	3,290.0	0.0	1,365.0	1,155.0	770.0	3,290.0						1,365.0	1,155.0	770.0	3,290.0

								RGC	0.0	0.0	0.0	0.0					
Sub-Total A: Investment project								DPs	0.0	0.0	0.0	0.0					
			4,867.0	0.0	2,224.0	1,593.0	1,050.0	4,867.0	Total	0.0	0.0	0.0	0.0	2,224.0	1,593.0	1,050.0	4,867.0

B: Free-standing technical assistance

1. Vocational Training Project	202	480.0	0.0	160.0	160.0	160.0	480.0						160.0	160.0	160.0	480.0
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								RGC	0.0	0.0	0.0	0.0					
Sub-Total B: Free-standing technical assistance								DPs	0.0	0.0	0.0	0.0					
			480.0	0.0	160.0	160.0	160.0	480.0	Total	0.0	0.0	0.0	0.0	160.0	160.0	160.0	480.0

								RGC	0.0	0.0	0.0	0.0					
Sub-Total Planned								DPs	0.0	0.0	0.0	0.0					
			5,347.0	0.0	2,384.0	1,753.0	1,210.0	5,347.0	Total	0.0	0.0	0.0	0.0	2,384.0	1,753.0	1,210.0	5,347.0

								RGC	0.0	0.0	0.0	0.0					
Total for Ministry of National Defense								DPs	0.0	0.0	0.0	0.0					
			5,347.0	0.0	2,384.0	1,753.0	1,210.0	5,347.0	Total	0.0	0.0	0.0	0.0	2,384.0	1,753.0	1,210.0	5,347.0

No	Project Title	PIP N°	Total Project Budget	Actual Disbursement in 2018	Total Planned Expenditure				Committed Funds				Additional Funds Required			
					2020	2021	2022	Total 2020-2022	Source of Funds	2020	2021	2022	Total 2020-2022	2020	2021	2022

23. Ministry of Planning

On Going

B: Free-standing technical assistance

1.	Cambodia Demography and Health Survey 2020	1011	5,452.0	0.0	4,732.0	360.0	360.0	5,452.0	RGC	3,732.0	350.0	350.0	4,432.0	0.0	0.0	0.0	0.0
									Other	1,000.0	10.0	10.0	1,020.0				
									Total	4,732.0	360.0	360.0	5,452.0				
2.	General Population Census 2019	535	11,342.0	0.0	3,456.0	0.0	0.0	3,456.0	RGC	3,456.0	0.0	0.0	3,456.0	0.0	0.0	0.0	0.0
									Total	3,456.0	0.0	0.0	3,456.0				

Sub-Total B: Free-standing technical assistance									RGC	7,188.0	350.0	350.0	7,888.0				
									DPs	1,000.0	10.0	10.0	1,020.0				
			16,794.0	0.0	8,188.0	360.0	360.0	8,908.0	Total	8,188.0	360.0	360.0	8,908.0	0.0	0.0	0.0	0.0

Sub-Total On Going									RGC	7,188.0	350.0	350.0	7,888.0				
									DPs	1,000.0	10.0	10.0	1,020.0				
			16,794.0	0.0	8,188.0	360.0	360.0	8,908.0	Total	8,188.0	360.0	360.0	8,908.0	0.0	0.0	0.0	0.0

Planned

B: Free-standing technical assistance

1.	Development of National Science and Technology (S&T) Information System	563	1,249.5	0.0	640.5	430.5	178.5	1,249.5						640.5	430.5	178.5	1,249.5
2.	Establishment of Monitoring and Evaluation Framework for Nation Science and Technology Development	564	1,605.0	0.0	535.0	535.0	535.0	1,605.0						535.0	535.0	535.0	1,605.0
3.	Human Capacity Building for Cambodia S&T Development	565	6,017.0	0.0	1,608.0	2,011.0	2,398.0	6,017.0						1,608.0	2,011.0	2,398.0	6,017.0
4.	Promotion of Research and Development (R&D) for Prioritized SME Development	566	1,520.9	0.0	497.5	655.4	368.0	1,520.9						497.5	655.4	368.0	1,520.9

Sub-Total B: Free-standing technical assistance									RGC	0.0	0.0	0.0	0.0				
									DPs	0.0	0.0	0.0	0.0				

	10,392.4	0.0	3,281.0	3,631.9	3,479.5	10,392.4	Total	0.0	0.0	0.0	0.0	3,281.0	3,631.9	3,479.5	10,392.4
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Sub-Total Planned							RGC	0.0	0.0	0.0	0.0				
							DPs	0.0	0.0	0.0	0.0				
	10,392.4	0.0	3,281.0	3,631.9	3,479.5	10,392.4	Total	0.0	0.0	0.0	0.0	3,281.0	3,631.9	3,479.5	10,392.4

Total for Ministry of Planning							RGC	7,188.0	350.0	350.0	7,888.0				
							DPs	1,000.0	10.0	10.0	1,020.0				
	27,186.4	0.0	11,469.0	3,991.9	3,839.5	19,300.4	Total	8,188.0	360.0	360.0	8,908.0	3,281.0	3,631.9	3,479.5	10,392.4

No	Project Title	PIP N°	Total Project Budget	Actual Disbursement in 2018	Total Planned Expenditure				Committed Funds				Additional Funds Required			
					2020	2021	2022	Total 2020-2022	Source of Funds	2020	2021	2022	Total 2020-2022	2020	2021	2022

24. Ministry of Posts & Telecommunications

On Going

A: Investment project

1.	Center of Excellence Project	179	6,654.7	1,300.0	2,825.3	2,624.4	1,378.9	6,828.6						0.0	0.0	0.0	0.0
									Other	2,825.3	2,624.4	1,378.9	6,828.6				
									Total	2,825.3	2,624.4	1,378.9	6,828.6				
2.	Construct Building and Infrastructures of National Institute of Posts, Telecommunications and Information Communication Technologies	178	9,200.0	340.0	2,490.0	2,513.0	1,830.0	6,833.0						0.0	0.0	0.0	0.0
									Other	2,490.0	2,513.0	1,830.0	6,833.0				
									Total	2,490.0	2,513.0	1,830.0	6,833.0				
3.	Digital Connectivity for Schools	759	200.0	9.1	100.0	90.9	0.0	190.9						0.0	0.0	0.0	0.0
									Korea	100.0	90.9	0.0	190.9				
									Total	100.0	90.9	0.0	190.9				
4.	Innovation Center	188	6,000.0	2,000.0	800.0	800.0	800.0	2,400.0						0.0	0.0	0.0	0.0
									Other	800.0	800.0	800.0	2,400.0				
									Total	800.0	800.0	800.0	2,400.0				
5.	Strengthen Domestic Courier (Logistic)	130	1,819.7	300.0	162.4	270.0	270.0	702.4	RGC	162.4	270.0	270.0	702.4	0.0	0.0	0.0	0.0
									Total	162.4	270.0	270.0	702.4				
									RGC	162.4	270.0	270.0	702.4				
									DPs	6,215.3	6,028.3	4,008.9	16,252.5				
									Total	6,377.7	6,298.3	4,278.9	16,954.9	0.0	0.0	0.0	0.0
	Sub-Total A: Investment project		23,874.3	3,949.1	6,377.7	6,298.3	4,278.9	16,954.9									

B: Free-standing technical assistance

1.	Public WiFi	758	200.0	58.9	70.0	71.1	0.0	141.1						0.0	0.0	0.0	0.0
									Korea	70.0	71.1	0.0	141.1				
									Total	70.0	71.1	0.0	141.1				

Train the Government Officials for Short-Term about 2. Professional Skills in Information Communication Technology all over the Country	184	11,488.4	40.0	3,817.9	4,199.5	3,431.0	11,448.4							0.0	0.0	0.0	0.0
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Other	3,817.9	4,199.5	3,431.0	11,448.4
Total	3,817.9	4,199.5	3,431.0	11,448.4

Sub-Total B: Free-standing technical assistance								RGC	0.0	0.0	0.0	0.0					
								DPs	3,887.9	4,270.6	3,431.0	11,589.5					
	11,688.4		98.9	3,887.9	4,270.6	3,431.0	11,589.5	Total	3,887.9	4,270.6	3,431.0	11,589.5	0.0	0.0	0.0	0.0	0.0

Sub-Total On Going								RGC	162.4	270.0	270.0	702.4					
								DPs	10,103.2	10,298.9	7,439.9	27,842.0					
	35,562.8		4,048.0	10,265.6	10,568.9	7,709.9	28,544.4	Total	10,265.6	10,568.9	7,709.9	28,544.4	0.0	0.0	0.0	0.0	0.0

Planned

A: Investment project

1. Project on Launching of TECHO 1 Communication Satellite	762	150,000.0	0.0	9,550.0	38,100.0	87,500.0	135,150.0							9,550.0	38,100.0	87,500.0	135,150.0
2. Building E-learning Center at National Institute of Posts, Telecoms & ICT	180	1,400.0	0.0	390.0	190.0	190.0	770.0							390.0	190.0	190.0	770.0
3. Consistency Common Residential System and Residential Information Shared	167	10,500.3	0.0	3,216.3	3,577.0	3,707.0	10,500.3							3,216.3	3,577.0	3,707.0	10,500.3
4. Construction of Optical Submarine Cable from Cambodia to China	709	139,500.0	0.0	2,000.0	3,000.0	4,000.0	9,000.0							2,000.0	3,000.0	4,000.0	9,000.0
5. Establishment of Khmer Network Information Center for Service .KH	983	3,420.0	0.0	1,620.0	1,050.0	750.0	3,420.0							1,620.0	1,050.0	750.0	3,420.0
6. Greater Mekong Telecommunication Backbone Network Project	63	46,700.0	0.0	10,000.0	33,700.0	0.0	43,700.0							10,000.0	33,700.0	0.0	43,700.0
7. High speed Transmission System with Braodband Access Network In Dragon Tail Region of Cambodia	89	10,000.0	0.0	2,000.0	3,000.0	5,000.0	10,000.0							2,000.0	3,000.0	5,000.0	10,000.0
8. Management Information System (MIS)	3	3,000.0	0.0	1,000.0	1,000.0	1,000.0	3,000.0							1,000.0	1,000.0	1,000.0	3,000.0
9. National Standard Laboratory of Telecommunications	603	30,000.0	0.0	3,000.0	10,000.0	17,000.0	30,000.0							3,000.0	10,000.0	17,000.0	30,000.0
10. Promote Investment in ICT Industry	171	5,600.0	0.0	1,840.0	2,480.0	1,280.0	5,600.0							1,840.0	2,480.0	1,280.0	5,600.0
11. Promoting the Infrastructure of Information Technology Administrative System to Province and City	173	31,467.0	0.0	6,800.0	10,540.0	14,127.0	31,467.0							6,800.0	10,540.0	14,127.0	31,467.0
12. Spectrum Management System Phase I	764	5,599.1	0.0	1,518.0	1,584.5	2,496.6	5,599.1							1,518.0	1,584.5	2,496.6	5,599.1
13. The Expansion High Speed of Transmission System	92	38,000.0	0.0	8,000.0	12,000.0	18,000.0	38,000.0							8,000.0	12,000.0	18,000.0	38,000.0

and Broadband Access Network in the North-West
Cambodia

14. The Project for Capacity Development on Cyber Security in the Kingdom of Cambodia	757	3,000.0	0.0	1,534.0	733.0	733.0	3,000.0					1,534.0	733.0	733.0	3,000.0		
								RGC	0.0	0.0	0.0	0.0					
Sub-Total A: Investment project								DPs	0.0	0.0	0.0	0.0					
			478,186.4	0.0	52,468.3	120,954.5	155,783.6	329,206.4	Total	0.0	0.0	0.0	0.0	52,468.3	120,954.5	155,783.6	329,206.4

B: Free-standing technical assistance

1. Creating Regulation of Telecommunication Equipment Standard and Information	763	150.0	0.0	30.0	50.0	70.0	150.0					30.0	50.0	70.0	150.0
2. Demand Survey for Knowledge Sharing Program	760	2,000.0	0.0	1,000.0	1,000.0	0.0	2,000.0					1,000.0	1,000.0	0.0	2,000.0
3. Development Cooperation Program of the MSIT	761	200.0	0.0	100.0	100.0	0.0	200.0					100.0	100.0	0.0	200.0
4. E-Commerce / E-shopping	131	597.0	0.0	436.0	88.0	73.0	597.0					436.0	88.0	73.0	597.0
5. Laboratory for Post, Shipping, and Logistics	192	90.0	0.0	85.0	2.5	2.5	90.0					85.0	2.5	2.5	90.0
6. Natural Language Processing	190	1,040.0	0.0	380.0	330.0	330.0	1,040.0					380.0	330.0	330.0	1,040.0
7. Preparing Amendment Legal Norms and Postal Policy Development	600	436.0	0.0	322.0	57.0	57.0	436.0					322.0	57.0	57.0	436.0
8. Project on the Establishment of National Radio Frequency Spectrum Plan	602	200.0	0.0	100.0	100.0	0.0	200.0					100.0	100.0	0.0	200.0
9. Project to Create Technical Glossary of Posts and Telecommunications	601	150.0	0.0	100.0	50.0	0.0	150.0					100.0	50.0	0.0	150.0
10. Promoting the Use of ICT for Rural Development	172	2,278.6	0.0	895.0	894.2	489.3	2,278.5					895.0	894.2	489.3	2,278.5
11. Receiving and Delivering Bills	127	136.0	0.0	71.0	32.5	32.5	136.0					71.0	32.5	32.5	136.0
12. Train High Rank Government Officials about Information Communication Technology in Basic Knowledge	186	306.6	0.0	187.8	204.1	221.7	613.6					187.8	204.1	221.7	613.6
13. Train officials of National Institute of Post, Telecommunication, and Information Communications Technologies in Master and PhD of Telecommunication and Information Communication Technologies Overseas	187	1,267.9	0.0	144.0	158.4	174.2	476.6					144.0	158.4	174.2	476.6

								RGC	0.0	0.0	0.0	0.0					
Sub-Total B: Free-standing technical assistance								DPs	0.0	0.0	0.0	0.0					
			8,852.1	0.0	3,850.8	3,066.7	1,450.2	8,367.7	Total	0.0	0.0	0.0	0.0	3,850.8	3,066.7	1,450.2	8,367.7

								RGC	0.0	0.0	0.0	0.0				
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Sub-Total Planned							DPs	0.0	0.0	0.0	0.0				
	487,038.6	0.0	56,319.1	124,021.2	157,233.8	337,574.1	Total	0.0	0.0	0.0	0.0	56,319.1	124,021.2	157,233.8	337,574.1

							RGC	162.4	270.0	270.0	702.4				
Total for Ministry of Posts & Telecommunications							DPs	10,103.2	10,298.9	7,439.9	27,842.0				
	522,601.4	4,048.0	66,584.7	134,590.1	164,943.7	366,118.5	Total	10,265.6	10,568.9	7,709.9	28,544.4	56,319.1	124,021.2	157,233.8	337,574.1

No	Project Title	PIP N°	Total Project Budget	Actual Disbursement in 2018	Total Planned Expenditure				Committed Funds				Additional Funds Required			
					2020	2021	2022	Total 2020-2022	Source of Funds	2020	2021	2022	Total 2020-2022	2020	2021	2022

25. Ministry of Public Works & Transport

On Going

A: Investment project

1.	Construction of Border Crossing Facilities (Stung Bot) and Access Road to NR 5 (Banteay Meanchey Province)	742	29,766.3	0.0	14,883.1	8,929.9	0.0	23,813.0						0.0	0.0	0.0	.0
									Thailand	14,883.1	8,929.9	0.0	23,813.0				
									Total	14,883.1	8,929.9	0.0	23,813.0				
2.	Construction of National Road No. 71C length 117.5 Km (Phase II)	96	130,000.0	0.0	39,000.0	32,500.0	26,000.0	97,500.0						0.0	0.0	0.0	.0
									China	39,000.0	32,500.0	26,000.0	97,500.0				
									Total	39,000.0	32,500.0	26,000.0	97,500.0				
3.	Construction of National Road No.3 from Chom Chao (Phnom Penh) to Veal Renh (Kampot)	33	215,388.0	43,077.6	64,616.4	53,847.0	10,769.0	129,232.4						0.0	0.0	0.0	.0
									China	64,616.4	53,847.0	10,769.0	129,232.4				
									Total	64,616.4	53,847.0	10,769.0	129,232.4				
4.	Construction of NR 11 [Neakloeung-Thnal Totoeung(NR7)] Length 96.48km.	25	98,388.0	39,355.2	29,516.4	4,919.4	0.0	34,435.8						0.0	0.0	0.0	.0
									China	29,516.4	4,919.4	0.0	34,435.8				
									Total	29,516.4	4,919.4	0.0	34,435.8				
5.	Construction of Road No.10 Project (Samlot-Veal Veng-Koh Kong) 197.363 Km	68	188,380.0	0.0	37,676.0	47,095.0	28,257.0	113,028.0						0.0	0.0	0.0	.0
									China	37,676.0	47,095.0	28,257.0	113,028.0				
									Total	37,676.0	47,095.0	28,257.0	113,028.0				
6.	Greater Mekong Sub-region (GMS) Corridor Towns Development Project Phase 4	712	88,500.0	0.0	12,994.0	22,121.0	22,117.0	57,232.0	RGC	1,763.0	2,076.0	1,699.0	5,538.0	0.0	0.0	0.0	.0
									ADB	11,231.0	20,045.0	20,418.0	51,694.0				
									Total	12,994.0	22,121.0	22,117.0	57,232.0				

Greater Mekong Sub-region (GMS) Southern																	
7.	Economic Corridor Towns Development Project	9	54,780.0	6,892.0	20,599.0	15,701.0	0.0	36,300.0	RGC	55.0	0.0	0.0	55.0	0.0	0.0	0.0	.0
										ADB	20,544.0	15,701.0	0.0	36,245.0			
										Total	20,599.0	15,701.0	0.0	36,300.0			
8.	Improvement of Siem Reap River Phase II	705	20,270.0	5,736.0	5,021.3	4,492.5	0.0	9,513.8	RGC	587.0	146.0	0.0	733.0	0.0	0.0	0.0	.0
										Republic of Korea	4,434.3	4,346.5	0.0	8,780.8			
										Total	5,021.3	4,492.5	0.0	9,513.8			
9.	Integrated Urban Environmental Management in the Tonle Sap Basin (IUEMTB) Project	382	52,600.0	1,146.0	13,692.0	23,032.0	4,306.0	41,030.0	RGC	29.0	29.0	29.0	87.0	0.0	0.0	0.0	.0
										ADB	13,663.0	23,003.0	4,277.0	40,943.0			
										Total	13,692.0	23,032.0	4,306.0	41,030.0			
10.	National Road No. 2 and No. 22 Improvement Project	32	64,711.0	2,805.0	17,039.0	21,788.0	6,901.0	45,728.0	RGC	3,014.0	2,153.0	1,291.0	6,458.0	0.0	0.0	0.0	.0
										Republic of Korea	14,025.0	19,635.0	5,610.0	39,270.0			
										Total	17,039.0	21,788.0	6,901.0	45,728.0			
11.	National Road No.5 Improvement Project (Thlea Ma'am - Battambang and Sri Sophorn-Poipet Sections) Middle Section	13	374,000.0	4,488.0	112,200.0	112,200.0	74,800.0	299,200.0	RGC	22,737.0	22,737.0	22,737.0	68,211.0	0.0	0.0	0.0	.0
										JICA	89,463.0	89,463.0	52,063.0	230,989.0			
										Total	112,200.0	112,200.0	74,800.0	299,200.0			
12.	National Road No.5 Improvement Project (Battambang-Sri Sophorn Section) North Section	12	215,000.0	66,913.0	50,915.7	46,186.4	0.0	97,102.1						0.0	0.0	0.0	.0
										Japan	50,915.7	46,186.4	0.0	97,102.1			
										Total	50,915.7	46,186.4	0.0	97,102.1			
13.	National Road No.5 Improvement Project (Prek Kdam-Thlea Ma'am Section) South Section	7	281,350.0	27,211.0	68,302.3	74,158.8	83,571.1	226,032.2						0.0	0.0	0.0	.0
										JICA	68,302.3	74,158.8	83,571.1	226,032.2			
										Total	68,302.3	74,158.8	83,571.1	226,032.2			
14.	Phnom Penh-Sihanouk Ville Expressway Development Project	834	2,019,000.0	0.0	302,850.0	807,600.0	706,650.0	1,817,100.0						0.0	0.0	0.0	.0
										China	302,850.0	807,600.0	706,650.0	1,817,100.0			

									Total	302,850.0	807,600.0	706,650.0	1,817,100.0				
15.	Phnon Penh Ring Road No.3 (NR4 to NR1) With Main Line 47.608 Km and Branch Line 5.375 Km	95	267,670.0	0.0	93,684.5	80,301.0	53,534.0	227,519.5						0.0	0.0	0.0	.0
									China	93,684.5	80,301.0	53,534.0	227,519.5				
									Total	93,684.5	80,301.0	53,534.0	227,519.5				
16.	Reconstruction of 07 bridges to emergency flood risk areas (along NR No. 73 in Kratie 05 bridges and NR No11 in Prey Veng 2 Bridges)	30	15,000.0	2,250.0	5,250.0	4,500.0	0.0	9,750.0						0.0	0.0	0.0	.0
									Japan	5,250.0	4,500.0	0.0	9,750.0				
									Total	5,250.0	4,500.0	0.0	9,750.0				
17.	Road Asset Management Project (RAMP2)	20	174,000.0	0.0	56,849.5	50,706.5	6,976.0	114,532.0						0.0	0.0	0.0	.0
									World Bank	56,849.5	50,706.5	6,976.0	114,532.0				
									Total	56,849.5	50,706.5	6,976.0	114,532.0				
18.	Road Network Improvement Project (RNIP)	716	70,000.0	8,400.0	20,300.0	14,700.0	12,600.0	47,600.0						0.0	0.0	0.0	.0
									ADB	20,300.0	14,700.0	12,600.0	47,600.0				
									Total	20,300.0	14,700.0	12,600.0	47,600.0				
19.	Second Greater Mekong Sub-region(GMS) Corridor Towns Development Project (Kampot-Preah Sihanouk)	50	33,000.0	7,739.0	10,335.0	6,070.0	0.0	16,405.0	RGC	42.0	21.0	0.0	63.0	0.0	0.0	0.0	.0
									ADB	10,293.0	6,049.0	0.0	16,342.0				
									Total	10,335.0	6,070.0	0.0	16,405.0				
20.	Second Integrated Urban Environmental Management in the Tonle Sap Basin Project	876	97,700.0	0.0	18,476.0	24,158.0	23,957.0	66,591.0	RGC	39.0	39.0	39.0	117.0	0.0	0.0	0.0	.0
									ADB	18,437.0	24,119.0	23,918.0	66,474.0				
									Total	18,476.0	24,158.0	23,957.0	66,591.0				
21.	Sihanoukville Port New Container Terminal Development Project	377	203,000.0	0.0	880.0	37,910.0	60,480.0	99,270.0						0.0	0.0	0.0	.0
									JICA	880.0	37,910.0	60,480.0	99,270.0				
									Total	880.0	37,910.0	60,480.0	99,270.0				
22.	The Project of Stueng Trang - Krauch Chhmar Bridge over Mekong River in Cambodia (Phase I of National Road No. 71C) Bridge Length 1131m.	43	56,998.0	17,099.4	14,249.5	11,399.6	0.0	25,649.1						0.0	0.0	0.0	.0

									China	14,249.5	11,399.6	0.0	25,649.1				
									Total	14,249.5	11,399.6	0.0	25,649.1				
23.	The Sewage System Development in Ta Khmau Town Kandal Province Project	833	86,972.0	979.0	15,892.0	7,143.0	0.0	23,035.0	RGC	2,309.0	1,038.0	0.0	3,347.0	0.0	0.0	0.0	.0
									Republic of Korea	13,583.0	6,105.0	0.0	19,688.0				
									Total	15,892.0	7,143.0	0.0	23,035.0				
24.	Upgrading of NR48 (Sre Ambel - Koh Kong) Length 150km Phase I	27	75,722.0	1,552.5	5,000.0	10,000.0	9,000.0	24,000.0						4,000.0	8,000.0	4,000.0	16,000.0
									Republic of Korea	1,000.0	2,000.0	5,000.0	8,000.0				
									Total	1,000.0	2,000.0	5,000.0	8,000.0				
Sub-Total A: Investment project									RGC	30,575.0	28,239.0	25,795.0	84,609.0				
									DPs	995,646.7	1,485,220.1	1,100,123.1	3,580,989.9				
									Total	1,026,221.7	1,513,459.1	1,125,918.1	3,665,598.9	4,000.0	8,000.0	4,000.0	16,000.0
Sub-Total On Going									RGC	30,575.0	28,239.0	25,795.0	84,609.0				
									DPs	995,646.7	1,485,220.1	1,100,123.1	3,580,989.9				
									Total	1,026,221.7	1,513,459.1	1,125,918.1	3,665,598.9	4,000.0	8,000.0	4,000.0	16,000.0
Planned																	
A: Investment project																	
1.	Battambang Waster Greenbelt Adaptation Project	872	19,254.9	0.0	1,930.0	2,600.0	5,780.0	10,310.0						0.0	0.0	0.0	.0
									GIZ	1,930.0	2,600.0	5,780.0	10,310.0				
									Total	1,930.0	2,600.0	5,780.0	10,310.0				
2.	Build a National Institute of Technical Vocation of Public Works and Transport	743	26,150.0	0.0	100.0	500.0	1,000.0	1,600.0						100.0	500.0	1,000.0	1,600.0
3.	Build Logistics Training and Research Center Project	795	12,000.0	0.0	2,700.0	2,700.0	6,600.0	12,000.0						2,700.0	2,700.0	6,600.0	12,000.0
4.	Construction port Project in Taveng commune, Tao Veng district, Rattanakiri province	810	390.6	0.0	195.3	195.3	0.0	390.6						195.3	195.3	0.0	390.6
5.	Construction of Chroy Changvar-Svay Chroum Bridge	78	60,000.0	0.0	0.0	5,000.0	20,000.0	25,000.0						0.0	5,000.0	20,000.0	25,000.0
6.	Construction of Cambodia-Vietnam Border	103	184,000.0	0.0	0.0	5,000.0	10,000.0	15,000.0						0.0	5,000.0	10,000.0	15,000.0

Road (NR310-NR1)													
7.	Construction of Mekong Bridge in Kratie Province	65	117,000.0	0.0	5,000.0	15,000.0	20,000.0	40,000.0		0.0	0.0	0.0	.0
									China	5,000.0	15,000.0	20,000.0	40,000.0
									Total	5,000.0	15,000.0	20,000.0	40,000.0
8.	Construction of National Road 43 Treng Trayeung (NR4) - Tvear Thmei (NR3)	806	80,000.0	0.0	0.0	0.0	1,000.0	1,000.0		0.0	0.0	0.0	.0
									China	0.0	0.0	1,000.0	1,000.0
									Total	0.0	0.0	1,000.0	1,000.0
9.	Construction of National Road 50C (Chan Nol Village, NR5 - Rorka Village, NR6)	823	215,000.0	0.0	0.0	6,000.0	20,000.0	26,000.0		0.0	0.0	0.0	.0
									China	0.0	6,000.0	20,000.0	26,000.0
									Total	0.0	6,000.0	20,000.0	26,000.0
10.	Construction of National Road No. 60B (Kampong Thma – Kratie) length 140 km	97	195,000.0	0.0	0.0	39,000.0	58,500.0	97,500.0		0.0	0.0	0.0	.0
									China	0.0	39,000.0	58,500.0	97,500.0
									Total	0.0	39,000.0	58,500.0	97,500.0
11.	Construction of National Road No.72 Trapeang Thlong-Krek-Troeung(NR.7)-NR.71 (Troeung-Kampong Thmar) with approx. length 145km	40	159,751.4	0.0	0.0	0.0	10,000.0	10,000.0		0.0	0.0	0.0	.0
									China	0.0	0.0	10,000.0	10,000.0
									Total	0.0	0.0	10,000.0	10,000.0
12.	Construction of National Road No.92 (Sam'ang-Kampong Sralau Muoy - Moummorokot) length 137.8km	100	98,000.0	0.0	0.0	0.0	19,600.0	19,600.0		0.0	0.0	0.0	.0
									China	0.0	0.0	19,600.0	19,600.0
									Total	0.0	0.0	19,600.0	19,600.0
13.	Construction of Provincial Road No.294 (Chhaeb Muoy to Cross Lpow River Bridge) length 71Km , Cambodia-Laos Border Check point	98	51,100.0	0.0	0.0	0.0	10,220.0	10,220.0		0.0	0.0	0.0	.0
									China	0.0	0.0	10,220.0	10,220.0
									Total	0.0	0.0	10,220.0	10,220.0
14.	Construction of Railway (Phnom Penh to Bavet)	71	800,000.0	0.0	1,000.0	1,000.0	3,000.0	5,000.0		1,000.0	1,000.0	3,000.0	5,000.0
15.	Construction of Railway (Phnom Penh to Snoul)	984	1,500,000.0	0.0	1,000.0	1,000.0	1,000.0	3,000.0		1,000.0	1,000.0	1,000.0	3,000.0

16.	Construction of Railway (Sri Sophom-Siem Reap-Phnom Penh) Length 430 Km	985	2,000,000.0	0.0	1,000.0	1,000.0	1,000.0	3,000.0		1,000.0	1,000.0	1,000.0	3,000.0
17.	Construction of Road Chumkiri (NR41) - Chhouk-Kampong Trach (NR33)	808	50,000.0	0.0	0.0	0.0	5,000.0	5,000.0		0.0	0.0	5,000.0	5,000.0
18.	Construction of Road No 78-5 (Ban Lung to Kantouy Neak Cambodia-Vietnam Border)	79	170,000.0	0.0	0.0	0.0	10,000.0	10,000.0		0.0	0.0	10,000.0	10,000.0
19.	Construction of Saang Bridge	70	50,000.0	0.0	5,000.0	10,000.0	20,000.0	35,000.0		5,000.0	10,000.0	20,000.0	35,000.0
20.	Construction of Tourist Port in Kep Province	986	1,625.0	0.0	541.0	541.0	541.0	1,623.0		541.0	541.0	541.0	1,623.0
21.	Construction Project of Kampong Cham Construction in Kampong Tralach district, Kampong Tralach district and Construction of Tourist Port in Kampong Chhnang City	955	160.0	0.0	70.0	70.0	20.0	160.0		70.0	70.0	20.0	160.0
22.	Construction Project of NR70B Tonle Bet-Srey Santho- Prek Tamak	741	139,000.0	0.0	0.0	0.0	34,750.0	34,750.0		0.0	0.0	0.0	.0
									China	0.0	0.0	34,750.0	34,750.0
									Total	0.0	0.0	34,750.0	34,750.0
23.	Construction Stone Pier in Dang Tung Commune, Koh Kong Province	954	2,623.0	0.0	1,000.0	1,000.0	623.0	2,623.0		1,000.0	1,000.0	623.0	2,623.0
24.	Establishment of Integrated National Road Information Management system in Kingdom of Cambodia	989	6,700.0	0.0	2,230.0	2,150.0	2,320.0	6,700.0		0.0	0.0	0.0	.0
									KOICA	2,230.0	2,150.0	2,320.0	6,700.0
									Total	2,230.0	2,150.0	2,320.0	6,700.0
25.	Flood Damaging Rehabilitation of NR7 (North Section) Length 96.63 km	11	70,704.8	0.0	10,000.0	20,000.0	30,704.8	60,704.8		0.0	0.0	0.0	.0
									China	10,000.0	20,000.0	30,704.8	60,704.8
									Total	10,000.0	20,000.0	30,704.8	60,704.8
26.	Integrated Road Network Improvement Project	104	80,000.0	0.0	0.0	0.0	8,250.0	8,250.0	RGC	0.0	0.0	1,250.0	1,250.0
									ADB	0.0	0.0	7,000.0	7,000.0
									Total	0.0	0.0	8,250.0	8,250.0
27.	Lifeline Road Connectivity Improvement Project	106	55,000.0	0.0	1,860.0	5,540.0	10,520.0	17,920.0	RGC	100.0	200.0	200.0	500.0
									World Bank	1,760.0	5,340.0	10,320.0	17,420.0
									Total	1,860.0	5,540.0	10,520.0	17,920.0

28.	Phnom Penh Logistics Complex	799	125,500.0	0.0	10,000.0	10,000.0	20,000.0	40,000.0	10,000.0	10,000.0	20,000.0	40,000.0	
29.	Phnom Penh-Bavet Expressway Development Project	387	3,050,000.0	0.0	5,000.0	10,000.0	20,000.0	35,000.0	5,000.0	10,000.0	20,000.0	35,000.0	
30.	Project of Bus Lines and Bus Stops on National Road No. 1.2.3.4.5.6 and 21	987	3,724.0	0.0	1,337.1	1,628.0	759.1	3,724.2	1,337.1	1,628.0	759.1	3,724.2	
31.	Reconstruction Project National Road No.378 (DongKralor-Siem Pang-Voeun Sai-O Chum-Banlung) length 141km, Tonle Kong and Tonle San Bridge	101	123,000.0	0.0	0.0	0.0	10,000.0	10,000.0	0.0	0.0	0.0	.0	
									China	0.0	0.0	10,000.0	10,000.0
									Total	0.0	0.0	10,000.0	10,000.0
32.	Rehabilitation of the Tonle Bassac River Basin (NR21, Kandal province)	824	2,340.0	0.0	750.0	840.0	750.0	2,340.0	750.0	840.0	750.0	2,340.0	
33.	Rehabilitation of the Waikou River in Svay Rieng for maritime	809	2,450.0	0.0	818.0	816.0	816.0	2,450.0	818.0	816.0	816.0	2,450.0	
34.	Sewage System in Preah Sihanouk Province	61	190,000.0	0.0	10,000.0	20,000.0	30,000.0	60,000.0	0.0	0.0	0.0	.0	
									China	10,000.0	20,000.0	30,000.0	60,000.0
									Total	10,000.0	20,000.0	30,000.0	60,000.0
35.	Sihanoukville Logistics Complex Project	798	125,000.0	0.0	5,000.0	5,000.0	20,000.0	30,000.0	5,000.0	5,000.0	20,000.0	30,000.0	
36.	Sihanoukville Port Inland Container Depot (ICD) Development Project.	737	39,229.3	0.0	2,230.0	8,393.0	14,305.0	24,928.0	0.0	0.0	0.0	.0	
									JICA	2,230.0	8,393.0	14,305.0	24,928.0
									Total	2,230.0	8,393.0	14,305.0	24,928.0
37.	The Construction of Port in Prek Koy Commune, Saang District, Kandal Province	805	4,731.0	0.0	1,224.3	1,738.0	1,750.0	4,712.3	1,224.3	1,738.0	1,750.0	4,712.3	
38.	The Construction of Port in Tonlebet, Tbong Khmum Province	825	73,077.0	0.0	5,000.0	10,000.0	20,000.0	35,000.0	5,000.0	10,000.0	20,000.0	35,000.0	
39.	Upgrading of NR 48 (Phase II)	952	160,000.0	0.0	0.0	0.0	5,000.0	5,000.0	0.0	0.0	0.0	.0	
									Republic of Korea	0.0	0.0	5,000.0	5,000.0
									Total	0.0	0.0	5,000.0	5,000.0
40.	Upgrading of NR33 (NR3, PK148+100-Cambodia-Vietnam Border) and Upgrading of NR31 (Bek Kus- Kampong Trach, NR33)	878	195,401.4	0.0	10,000.0	30,000.0	40,000.0	80,000.0	0.0	0.0	0.0	.0	
									China	10,000.0	30,000.0	40,000.0	80,000.0
									Total	10,000.0	30,000.0	40,000.0	80,000.0

41.	Upgrading of NR41 (Thnal Toteung, NR4-NR3, PK126+755) length 95.269 km	34	54,180.0	0.0	5,000.0	15,000.0	20,000.0	40,000.0		0.0	0.0	0.0	.0				
									China	5,000.0	15,000.0	20,000.0	40,000.0				
									Total	5,000.0	15,000.0	20,000.0	40,000.0				
Sub-Total A: Investment project									RGC	100.0	200.0	1,450.0	1,750.0				
									DPs	48,150.0	163,483.0	349,499.8	561,132.8				
		10,292,092.3	0.0	89,985.7	231,711.3	513,808.9	835,505.9	Total	48,250.0	163,683.0	350,949.8	562,882.8	41,735.7	68,028.3	162,859.1	272,623.1	
B: Free-standing technical assistance																	
1.	Trade and Cross-Border Agreements Acceleration Project	804	600.0	0.0	100.0	100.0	100.0	300.0						100.0	100.0	100.0	300.0
2.	Building Legal and Regulatory Capacity for Improving Public Works and Transport Sector	950	870.0	0.0	290.0	290.0	290.0	870.0						290.0	290.0	290.0	870.0
3.	Cambodia Logistics Information Center Project	796	620.0	0.0	270.0	180.0	170.0	620.0						270.0	180.0	170.0	620.0
4.	Capacity Building and Institutional Strengthening for Addressing to Climate Change Impacts	77	3,000.0	0.0	700.0	700.0	700.0	2,100.0						700.0	700.0	700.0	2,100.0
5.	Develop National Road Construction and Maintenance Design Standard for National and Provincial Roads, Taking into Account Climate Change Impact	81	500.0	0.0	170.0	150.0	180.0	500.0						170.0	150.0	180.0	500.0
6.	Establishment and Operations of Technical Working Group on Logistics Development	800	80.0	0.0	40.0	40.0	0.0	80.0						40.0	40.0	0.0	80.0
7.	Fifth GMS Corridor Towns Development Project	713	1,500.0	0.0	500.0	500.0	500.0	1,500.0						0.0	0.0	0.0	.0
									ADB	500.0	500.0	500.0	1,500.0				
									Total	500.0	500.0	500.0	1,500.0				
8.	GHG Mitigation for Urban Transport Including Mass Transit and Cycle System	45	800.0	0.0	120.0	120.0	560.0	800.0						120.0	120.0	560.0	800.0
9.	Livelihood Resilience Improvement Project	873	26,250.0	0.0	2,630.0	3,530.0	7,880.0	14,040.0						0.0	0.0	0.0	.0
									JICA	2,630.0	3,530.0	7,880.0	14,040.0				
									Total	2,630.0	3,530.0	7,880.0	14,040.0				
10.	Logistics Institutional Capacity Building Project	859	500.0	0.0	250.0	250.0	0.0	500.0						250.0	250.0	0.0	500.0
11.	Mechanism for Reviewing and Evaluating Legal and Regulatory Implementation, and Dispute Resolution in Relation to Public	951	1,090.0	0.0	355.0	355.0	380.0	1,090.0						355.0	355.0	380.0	1,090.0

Works and Transport Sectors

12.	Project of Development of Monitoring and Evaluation (M&E) System for Logistics development sector in Cambodia	802	6,000.0	0.0	4,830.0	635.0	535.0	6,000.0	4,830.0	635.0	535.0	6,000.0	
13.	Project of Tracking and Tracing System	797	720.0	0.0	320.0	230.0	170.0	720.0	320.0	230.0	170.0	720.0	
14.	Promote Environmentally Friendly Efficient and Provent Transport Technology	44	375.0	0.0	100.0	100.0	175.0	375.0	100.0	100.0	175.0	375.0	
15.	Public Logistic Market Improvement Project	803	480.0	0.0	160.0	160.0	160.0	480.0	160.0	160.0	160.0	480.0	
16.	Raise Public Awareness about Climate Change Caused by GHG Emission from Transport Sector	49	2,100.0	0.0	600.0	600.0	600.0	1,800.0	600.0	600.0	600.0	1,800.0	
17.	Regulatory Impact Assessment for Public Works and Transport Sector	949	870.0	0.0	290.0	290.0	290.0	870.0	290.0	290.0	290.0	870.0	
18.	Second Road Network Improvement Project	715	1,500.0	0.0	0.0	1,000.0	1,500.0	2,500.0	0.0	500.0	500.0	1,000.0	
									ADB	0.0	500.0	1,000.0	1,500.0
									Total	0.0	500.0	1,000.0	1,500.0
19.	Study on Bavet Cross-Border Improvement Project	863	500.0	0.0	250.0	250.0	0.0	500.0	250.0	250.0	0.0	500.0	
20.	Study on Cold Chain Development Project	865	500.0	0.0	250.0	250.0	0.0	500.0	250.0	250.0	0.0	500.0	
21.	Study on Introduction of Grading System to Logistics Sector Project	801	300.0	0.0	100.0	100.0	100.0	300.0	100.0	100.0	100.0	300.0	
22.	Study on Kampong Chnang Logistics Special Zone Project	860	2,800.0	0.0	1,400.0	1,400.0	0.0	2,800.0	1,400.0	1,400.0	0.0	2,800.0	
23.	Study on Less than Container Loading (LCL) Enhancement Project	862	1,000.0	0.0	500.0	500.0	0.0	1,000.0	500.0	500.0	0.0	1,000.0	
24.	Study on Logistics Cost Optimization Project	866	500.0	0.0	250.0	250.0	0.0	500.0	250.0	250.0	0.0	500.0	
25.	Study on Phnom Penh Port Competitiveness Enhancement Project	867	9,700.0	0.0	4,850.0	4,850.0	0.0	9,700.0	4,850.0	4,850.0	0.0	9,700.0	
26.	Study on Poipet Border Improvement Project	864	500.0	0.0	250.0	250.0	0.0	500.0	250.0	250.0	0.0	500.0	
27.	Study on Sihanoukville Port Capacity Enhancement Project	868	3,100.0	0.0	1,550.0	1,550.0	0.0	3,100.0	1,550.0	1,550.0	0.0	3,100.0	
28.	Study on Truck Modernization Project	861	60.0	0.0	30.0	30.0	0.0	60.0	30.0	30.0	0.0	60.0	
29.	Study on Vender-Managed Inventory Introduction Project	869	100.0	0.0	50.0	50.0	0.0	100.0	50.0	50.0	0.0	100.0	
									RGC	0.0	0.0	0.0	0.0
Sub-Total B: Free-standing technical assistance									DPs	3,130.0	4,530.0	9,380.0	17,040.0

	66,915.0	0.0	21,205.0	18,710.0	14,290.0	54,205.0	Total	3,130.0	4,530.0	9,380.0	17,040.0	18,075.0	14,180.0	4,910.0	37,165.0
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								RGC	100.0	200.0	1,450.0	1,750.0				
Sub-Total Planned								DPs	51,280.0	168,013.0	358,879.8	578,172.8				
	10,359,007.3	0.0	111,190.7	250,421.3	528,098.9	889,710.9	Total		51,380.0	168,213.0	360,329.8	579,922.8	59,810.7	82,208.3	167,769.1	309,788.1

								RGC	30,675.0	28,439.0	27,245.0	86,359.0				
Total for Ministry of Public Works & Transport								DPs	1,046,926.7	1,653,233.1	1,459,002.9	4,159,162.7				
	15,271,202.6	235,643.7	1,141,412.4	1,771,880.4	1,658,017.0	4,571,309.8	Total		1,077,601.7	1,681,672.1	1,486,247.9	4,245,521.7	63,810.7	90,208.3	171,769.1	325,788.1

No	Project Title	PIP N°	Total Project Budget	Actual Disbursement in 2018	Total Planned Expenditure				Committed Funds				Additional Funds Required			
					2020	2021	2022	Total 2020-2022	Source of Funds	2020	2021	2022	Total 2020-2022	2020	2021	2022

26. Ministry of Rural Development

On Going

A: Investment project

1.	Labor Cash Project to Improve Rural Infrastructure and Support Farmers	700	27,361.8	8,237.4	1,704.7	0.0	0.0	1,704.7	RGC	1,704.7	0.0	0.0	1,704.7	0.0	0.0	0.0	.0
									Total	1,704.7	0.0	0.0	1,704.7				
2.	Rural Infrastructure Programme Phase VI (RIP-VI)	822	6,170.0	0.0	1,940.0	1,021.0	0.0	2,961.0	RGC	200.0	61.0	0.0	261.0	1,740.0	960.0	0.0	2,700.0
									Total	200.0	61.0	0.0	261.0				
3.	Rural Roads Improvement Project III	995	133,574.0	0.0	15,000.0	30,800.0	86,354.0	132,154.0	RGC	5,000.0	5,000.0	3,554.0	13,554.0	0.0	0.0	0.0	.0
									ADB	5,000.0	12,900.0	41,400.0	59,300.0				
									Republic of Korea	5,000.0	12,900.0	41,400.0	59,300.0				
									Total	15,000.0	30,800.0	86,354.0	132,154.0				
4.	Rural Roads Improvement Project II	226	192,710.0	0.0	38,090.0	0.0	0.0	38,090.0	RGC	130.0	0.0	0.0	130.0	20,200.0	0.0	0.0	20,200.0
									ADB	10,330.0	0.0	0.0	10,330.0				
									Other	7,430.0	0.0	0.0	7,430.0				
									Total	17,890.0	0.0	0.0	17,890.0				
5.	Rural Water Supply	189	10,410.0	0.0	2,013.3	0.0	0.0	2,013.3						0.0	0.0	0.0	.0
									India	2,013.3	0.0	0.0	2,013.3				
									Total	2,013.3	0.0	0.0	2,013.3				
6.	Second Rural Water Supply and Sanitation (Additional Financing)	554	19,930.0	0.0	2,819.8	0.0	0.0	2,819.8	RGC	132.0	0.0	0.0	132.0	0.0	0.0	0.0	.0
									Other	241.6	0.0	0.0	241.6				
									ADB	2,446.2	0.0	0.0	2,446.2				
									Total	2,819.8	0.0	0.0	2,819.8				
									RGC	7,166.7	5,061.0	3,554.0	15,781.7				
									DPs	32,461.1	25,800.0	82,800.0	141,061.1				

Sub-Total A: Investment project

		390,155.8	8,237.4	61,567.8	31,821.0	86,354.0	179,742.8	Total	39,627.8	30,861.0	86,354.0	156,842.8	21,940.0	960.0	0.0	22,900.0
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B: Free-standing technical assistance

1. Provide Basic Skill on Biogas Construction and New Stove Building	211	2,150.0	0.0	685.0	670.0	0.0	1,355.0	RGC	685.0	670.0	0.0	1,355.0	0.0	0.0	0.0	.0
								Total	685.0	670.0	0.0	1,355.0				

Sub-Total B: Free-standing technical assistance								RGC	685.0	670.0	0.0	1,355.0				
								DPs	0.0	0.0	0.0	0.0				
		2,150.0	0.0	685.0	670.0	0.0	1,355.0	Total	685.0	670.0	0.0	1,355.0	0.0	0.0	0.0	0.0

Sub-Total On Going								RGC	7,851.7	5,731.0	3,554.0	17,136.7				
								DPs	32,461.1	25,800.0	82,800.0	141,061.1				
		392,305.8	8,237.4	62,252.8	32,491.0	86,354.0	181,097.8	Total	40,312.8	31,531.0	86,354.0	158,197.8	21,940.0	960.0	0.0	22,900.0

Planned

A: Investment project

1. Basic Skills Training Center	152	900.0	0.0	500.0	200.0	200.0	900.0						500.0	200.0	200.0	900.0
2. Establishment of Center for Research and Development of Ethnic Minority	200	1,944.1	0.0	539.5	1,404.6	0.0	1,944.1						539.5	1,404.6	0.0	1,944.1
3. Income Generation through Rural Entrepreneurship Development Program	244	3,000.0	0.0	1,000.0	1,000.0	1,000.0	3,000.0						1,000.0	1,000.0	1,000.0	3,000.0
4. Intergrated Village Development	146	4,000.0	0.0	1,300.0	1,300.0	1,400.0	4,000.0	RGC	1,300.0	1,300.0	1,400.0	4,000.0	0.0	0.0	0.0	.0
								Total	1,300.0	1,300.0	1,400.0	4,000.0				
5. Multi Development for Ethnic Community	607	170.0	0.0	17.0	86.0	67.0	170.0						17.0	86.0	67.0	170.0
6. Provincial Rural Road Improvement Project (PRRIP)	605	42,000.0	0.0	4,234.0	14,072.0	24,072.0	42,378.0						4,234.0	14,072.0	24,072.0	42,378.0
7. Rural Credit	218	2,360.0	0.0	747.2	816.9	795.9	2,360.0	RGC	747.2	816.9	795.9	2,360.0	0.0	0.0	0.0	.0
								Total	747.2	816.9	795.9	2,360.0				
8. Rural Drinking Water Supply In Cambodia (Phase II)	821	70,000.0	0.0	20,000.0	25,000.0	25,000.0	70,000.0						0.0	0.0	0.0	.0
								China	20,000.0	25,000.0	25,000.0	70,000.0				
								Total	20,000.0	25,000.0	25,000.0	70,000.0				
9. Rural Economic Development through Promoting Market Access for the Poor	246	4,000.0	0.0	1,000.0	2,000.0	1,000.0	4,000.0						1,000.0	2,000.0	1,000.0	4,000.0
10. Rural Road Rehabilitation/Reconstruction and Rural Infrastructure Construction	160	95,100.0	0.0	30,700.0	31,700.0	32,700.0	95,100.0						30,700.0	31,700.0	32,700.0	95,100.0

11. Rural Road Upgrading from Laterite to DBST or Other Surfacing	164	40,251.0	0.0	0.0	13,671.0	13,672.0	27,343.0		0.0	13,671.0	13,672.0	27,343.0
12. Rural Roads Improvement Project Phase III	556	60,000.0	0.0	0.0	12,000.0	12,000.0	24,000.0		0.0	12,000.0	12,000.0	24,000.0
13. Rural Sanitation and Hygiene Promoting Program	195	6,450.0	0.0	2,150.0	2,150.0	2,150.0	6,450.0		2,150.0	2,150.0	2,150.0	6,450.0
14. Rural Water Supply Improvement in 25 Provinces in Cambodia	191	63,560.0	0.0	21,520.0	24,020.0	18,020.0	63,560.0		21,520.0	24,020.0	18,020.0	63,560.0
15. Saemaeul Geumgo (Community Credit Cooperative) Project for the Rural Development in Cambodia	240	2,000.0	0.0	370.0	600.0	1,030.0	2,000.0		370.0	600.0	1,030.0	2,000.0
16. Small Scale Enterprise Development and Small Business	220	1,892.3	0.0	630.5	630.5	631.3	1,892.3		630.5	630.5	631.3	1,892.3
17. Small Scale Irrigation Project	193	30,170.0	0.0	6,497.0	15,977.0	7,696.0	30,170.0		6,497.0	15,977.0	7,696.0	30,170.0
18. Third Rural Water Supply and Sanitation	820	50,000.0	0.0	15,500.0	19,000.0	15,500.0	50,000.0		0.0	0.0	0.0	.0

ADB 15,500.0 19,000.0 15,500.0 50,000.0

Total 15,500.0 19,000.0 15,500.0 50,000.0

RGC 2,047.2 2,116.9 2,195.9 6,360.0

DPs 35,500.0 44,000.0 40,500.0 120,000.0

Sub-Total A: Investment project

477,797.4 0.0 106,705.2 165,628.0 156,934.2 429,267.4 Total 37,547.2 46,116.9 42,695.9 126,360.0 69,158.0 119,511.1 114,238.3 302,907.4

B: Free-standing technical assistance

1. Capacity Building for Rural Roads Maintenance Project	555	1,500.0	0.0	300.0	300.0	0.0	600.0		300.0	300.0	0.0	600.0
2. Human Resource Development	149	2,100.0	0.0	700.0	700.0	700.0	2,100.0		700.0	700.0	700.0	2,100.0
3. Increasing Family Food Security	159	1,755.0	0.0	585.0	585.0	585.0	1,755.0		585.0	585.0	585.0	1,755.0
4. Mainstreaming the Preparedness and Reduction of Disaster in Community	162	270.0	0.0	90.0	90.0	90.0	270.0		90.0	90.0	90.0	270.0
5. Management Information System for the rural WASH sub-sector	818	6,600.0	0.0	2,200.0	2,200.0	2,200.0	6,600.0		2,200.0	2,200.0	2,200.0	6,600.0
6. Mass Media Education and Research	158	384.0	0.0	128.0	128.0	0.0	256.0		128.0	128.0	0.0	256.0
7. Provide Basic Skill and Job Creation	239	300.0	0.0	100.0	100.0	100.0	300.0		100.0	100.0	100.0	300.0
8. Research and Provide Information on Main Agricultural Products to villagers Living	215	32.4	0.0	10.8	10.8	10.8	32.4		10.8	10.8	10.8	32.4
9. Strengthening Administration and Personnel Management	307	57.6	0.0	19.2	19.2	19.2	57.6		19.2	19.2	19.2	57.6
10. Strengthening Internal Audit	87	120.0	0.0	40.0	40.0	40.0	120.0		40.0	40.0	40.0	120.0
11. Strengthening the Activities of Community Development Centers	161	765.0	0.0	255.0	255.0	255.0	765.0		255.0	255.0	255.0	765.0

12. Strenthening the Capacity of Village Development Committee	141	810.0	0.0	270.0	270.0	270.0	810.0					270.0	270.0	270.0	810.0
								RGC	0.0	0.0	0.0	0.0			
Sub-Total B: Free-standing technical assistance								DPs	0.0	0.0	0.0	0.0			
	14,694.0	0.0	4,698.0	4,698.0	4,270.0	13,666.0	Total	0.0	0.0	0.0	0.0	4,698.0	4,698.0	4,270.0	13,666.0
								RGC	2,047.2	2,116.9	2,195.9	6,360.0			
Sub-Total Planned								DPs	35,500.0	44,000.0	40,500.0	120,000.0			
	492,491.4	0.0	111,403.2	170,326.0	161,204.2	442,933.4	Total	37,547.2	46,116.9	42,695.9	126,360.0	73,856.0	124,209.1	118,508.3	316,573.4
								RGC	9,898.9	7,847.9	5,749.9	23,496.7			
Total for Ministry of Rural Development								DPs	67,961.1	69,800.0	123,300.0	261,061.1			
	884,797.2	8,237.4	173,656.0	202,817.0	247,558.2	624,031.2	Total	77,860.0	77,647.9	129,049.9	284,557.8	95,796.0	125,169.1	118,508.3	339,473.4

No	Project Title	PIP N°	Total Project Budget	Actual Disbursement in 2018	Total Planned Expenditure				Committed Funds				Additional Funds Required			
					2020	2021	2022	Total 2020-2022	Source of Funds	2020	2021	2022	Total 2020-2022	2020	2021	2022

27. Ministry of Social Affairs, Veterans and Youth Rehabilitation

On Going

A: Investment project

1.	Construction of National Center for Treatment and Rehabilitation of Drug Addicts	777	8,000.0	0.0	1,200.0	0.0	0.0	1,200.0						700.0	0.0	0.0	700.0
									Vietnam	500.0	0.0	0.0	500.0				
									Total	500.0	0.0	0.0	500.0				

	Sub-Total A: Investment project		8,000.0	0.0	1,200.0	0.0	0.0	1,200.0	RGC	0.0	0.0	0.0	0.0				
									DPs	500.0	0.0	0.0	500.0				
									Total	500.0	0.0	0.0	500.0	700.0	0.0	0.0	700.0

	Sub-Total On Going		8,000.0	0.0	1,200.0	0.0	0.0	1,200.0	RGC	0.0	0.0	0.0	0.0				
									DPs	500.0	0.0	0.0	500.0				
									Total	500.0	0.0	0.0	500.0	700.0	0.0	0.0	700.0

Planned

A: Investment project

1.	Construction of a Building of National Institute of Social Affairs and School of Vocational Training for People with Disability	815	2,000.0	0.0	1,000.0	1,000.0	0.0	2,000.0						1,000.0	1,000.0	0.0	2,000.0
2.	Construction of Houses for Veterans and Families in the 25 Provincial Association	776	2,640.0	0.0	880.0	880.0	880.0	2,640.0						880.0	880.0	880.0	2,640.0

	Sub-Total A: Investment project		4,640.0	0.0	1,880.0	1,880.0	880.0	4,640.0	RGC	0.0	0.0	0.0	0.0				
									DPs	0.0	0.0	0.0	0.0				
									Total	0.0	0.0	0.0	0.0	1,880.0	1,880.0	880.0	4,640.0

	Sub-Total Planned		4,640.0	0.0	1,880.0	1,880.0	880.0	4,640.0	RGC	0.0	0.0	0.0	0.0				
									DPs	0.0	0.0	0.0	0.0				
									Total	0.0	0.0	0.0	0.0	1,880.0	1,880.0	880.0	4,640.0

								RGC	0.0	0.0	0.0	0.0			
Total for Ministry of Social Affairs, Veterans and Youth Rehabilitation								DPs	500.0	0.0	0.0	500.0			
	12,640.0	0.0	3,080.0	1,880.0	880.0	5,840.0	Total	500.0	0.0	0.0	500.0	2,580.0	1,880.0	880.0	5,340.0

No	Project Title	PIP N°	Total Project Budget	Actual Disbursement in 2018	Total Planned Expenditure				Committed Funds				Additional Funds Required			
					2020	2021	2022	Total 2020-2022	Source of Funds	2020	2021	2022	Total 2020-2022	2020	2021	2022

28. Ministry of Tourism

On Going

A: Investment project

1.	Establishment of Tourism Vocational Training Center	107	12,430.0	3,916.0	4,169.0	0.0	0.0	4,169.0						0.0	0.0	0.0	0.0
									AfD	4,169.0	0.0	0.0	4,169.0				
									Total	4,169.0	0.0	0.0	4,169.0				
2.	GMS Tourism Infrastructure for Exclusive Growth Project Phasell	264	30,000.0	0.0	5,286.0	5,286.0	5,286.0	15,858.0	RGC	143.0	143.0	143.0	429.0	0.0	0.0	0.0	0.0
									ADB	5,143.0	5,143.0	5,143.0	15,429.0				
									Total	5,286.0	5,286.0	5,286.0	15,858.0				
3.	GMS Tourism Infrastructure for Inclusive Growth	121	18,700.0	0.0	3,600.0	0.0	0.0	3,600.0	RGC	193.0	0.0	0.0	193.0	0.0	0.0	0.0	0.0
									Other	3,407.0	0.0	0.0	3,407.0				
									Total	3,600.0	0.0	0.0	3,600.0				
Sub-Total A: Investment project									RGC	336.0	143.0	143.0	622.0				
									DPs	12,719.0	5,143.0	5,143.0	23,005.0				
									Total	13,055.0	5,286.0	5,286.0	23,627.0	0.0	0.0	0.0	0.0

Sub-Total On Going									RGC	336.0	143.0	143.0	622.0				
									DPs	12,719.0	5,143.0	5,143.0	23,005.0				
									Total	13,055.0	5,286.0	5,286.0	23,627.0	0.0	0.0	0.0	0.0

Planned

A: Investment project

1.	Community-Based Tourism Enterprise Support Program	979	5,000.0	0.0	1,000.0	2,000.0	2,000.0	5,000.0						1,000.0	2,000.0	2,000.0	5,000.0
2.	Developing Historical Anlong Veang Tourism Site	125	1,650.0	0.0	550.0	550.0	550.0	1,650.0						550.0	550.0	550.0	1,650.0
3.	Kampot New Town's Tourist Facilities Development Project	122	15,000.0	0.0	500.0	500.0	500.0	1,500.0						500.0	500.0	500.0	1,500.0

4. Koh Trong Community Based Eco-tourism Development Project	124	1,000.0	0.0	300.0	300.0	400.0	1,000.0		300.0	300.0	400.0	1,000.0
5. Lower and middle income domestic tourist package tour rehabilitation project	982	2,000.0	0.0	500.0	500.0	1,000.0	2,000.0		500.0	500.0	1,000.0	2,000.0
6. River and Coastal Port Improvement Project	981	42,000.0	0.0	10,000.0	10,000.0	22,000.0	42,000.0		10,000.0	10,000.0	22,000.0	42,000.0
7. Strengthening Tourism Vocational Training Institutions	980	11,000.0	0.0	2,000.0	4,000.0	5,000.0	11,000.0		2,000.0	4,000.0	5,000.0	11,000.0
8. Tourism Infrastructure Development in the Emerald Triangle Area	142	25,000.0	0.0	4,200.0	4,200.0	4,200.0	12,600.0		4,200.0	4,200.0	4,200.0	12,600.0
9. Tourism Infrastructure Development in the Triangle Development Area	140	25,000.0	0.0	4,000.0	4,000.0	4,000.0	12,000.0		4,000.0	4,000.0	4,000.0	12,000.0
10. Tourism Research Institute Establishment	116	5,000.0	0.0	2,300.0	1,350.0	1,350.0	5,000.0		2,300.0	1,350.0	1,350.0	5,000.0
11. Tourist Second Home Development Project	977	200,000.0	0.0	42,875.0	73,945.0	83,180.0	200,000.0		42,875.0	73,945.0	83,180.0	200,000.0

								RGC	0.0	0.0	0.0	0.0					
Sub-Total A: Investment project								DPs	0.0	0.0	0.0	0.0					
			332,650.0	0.0	68,225.0	101,345.0	124,180.0	293,750.0	Total	0.0	0.0	0.0	0.0	68,225.0	101,345.0	124,180.0	293,750.0

B: Free-standing technical assistance

1. Climate Resilience and Green Growth Planning Program	978	2,000.0	0.0	700.0	940.0	360.0	2,000.0		700.0	940.0	360.0	2,000.0
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								RGC	0.0	0.0	0.0	0.0					
Sub-Total B: Free-standing technical assistance								DPs	0.0	0.0	0.0	0.0					
			2,000.0	0.0	700.0	940.0	360.0	2,000.0	Total	0.0	0.0	0.0	0.0	700.0	940.0	360.0	2,000.0

								RGC	0.0	0.0	0.0	0.0					
Sub-Total Planned								DPs	0.0	0.0	0.0	0.0					
			334,650.0	0.0	68,925.0	102,285.0	124,540.0	295,750.0	Total	0.0	0.0	0.0	0.0	68,925.0	102,285.0	124,540.0	295,750.0

								RGC	336.0	143.0	143.0	622.0					
Total for Ministry of Tourism								DPs	12,719.0	5,143.0	5,143.0	23,005.0					
			395,780.0	3,916.0	81,980.0	107,571.0	129,826.0	319,377.0	Total	13,055.0	5,286.0	5,286.0	23,627.0	68,925.0	102,285.0	124,540.0	295,750.0

No	Project Title	PIP N°	Total Project Budget	Actual Disbursement in 2018	Total Planned Expenditure				Committed Funds				Additional Funds Required			
					2020	2021	2022	Total 2020-2022	Source of Funds	2020	2021	2022	Total 2020-2022	2020	2021	2022

29. Ministry of Water Resources & Meteorology

On Going

A: Investment project

1.	Hydrology and Bank Protection	241	15,041.0	562.0	1,000.0	1,000.0	1,000.0	3,000.0	RGC	1,000.0	1,000.0	1,000.0	3,000.0	0.0	0.0	0.0	.0
									Total	1,000.0	1,000.0	1,000.0	3,000.0				
2.	Dauntri Dam Development in Battambang Province Project	212	53,700.0	6,499.1	10,000.0	10,000.0	10,000.0	30,000.0	RGC	1,500.0	1,500.0	1,500.0	4,500.0	0.0	0.0	0.0	.0
									Republic of Korea	8,500.0	8,500.0	8,500.0	25,500.0				
									Total	10,000.0	10,000.0	10,000.0	30,000.0				
3.	Flood Protection and Irrigation System Development Project in Banthey Meanchey Province	267	105,121.0	1,318.2	20,513.0	25,892.0	27,167.0	73,572.0	RGC	3,957.0	5,000.0	5,243.0	14,200.0	0.0	0.0	0.0	.0
									Republic of Korea	16,556.0	20,892.0	21,924.0	59,372.0				
									Total	20,513.0	25,892.0	27,167.0	73,572.0				
4.	PDOWRAM Construction Project	223	2,093.0	0.0	200.0	200.0	200.0	600.0	RGC	200.0	200.0	200.0	600.0	0.0	0.0	0.0	.0
									Total	200.0	200.0	200.0	600.0				
5.	Reaksa Reservoir Development Projcet in Preah Vihear Province	770	97,978.0	0.0	20,000.0	25,000.0	25,000.0	70,000.0						0.0	0.0	0.0	.0
									China	20,000.0	25,000.0	25,000.0	70,000.0				
									Total	20,000.0	25,000.0	25,000.0	70,000.0				
6.	Rehabilitation of 110 Irrigation System	225	181,108.0	38,572.0	41,362.0	37,243.0	36,490.0	115,095.0	RGC	41,362.0	37,243.0	36,490.0	115,095.0	0.0	0.0	0.0	.0
									Total	41,362.0	37,243.0	36,490.0	115,095.0				
7.	Sala Ta On Irrigation System Development in Battambang Province	229	41,852.0	5,411.7	10,000.0	10,000.0	0.0	20,000.0	RGC	1,000.0	1,000.0	0.0	2,000.0	0.0	0.0	0.0	.0
									Republic of Korea	9,000.0	9,000.0	0.0	18,000.0				
									Total	10,000.0	10,000.0	0.0	20,000.0				

8.	Southwest Phnom Penh Irrigation and Drainage Rehabilitation and Improvement Project	263	57,500.0	2,700.0	17,100.0	17,100.0	19,600.0	53,800.0	RGC	3,420.0	3,420.0	3,920.0	10,760.0	0.0	0.0	0.0	.0	
										Japan	13,680.0	13,680.0	15,680.0	43,040.0				
										Total	17,100.0	17,100.0	19,600.0	53,800.0				
9.	Steung Sva Hab Irrigation System Development	283	36,920.0	920.0	12,000.0	12,000.0	0.0	24,000.0						0.0	0.0	0.0	.0	
										India	12,000.0	12,000.0	0.0	24,000.0				
										Total	12,000.0	12,000.0	0.0	24,000.0				
10.	Third and Fifth Pursat River Water Resources Development Phase 2 (Expand Damnak ompil Scheme)	284	47,000.0	8,000.0	13,000.0	15,000.0	0.0	28,000.0						0.0	0.0	0.0	.0	
										China	13,000.0	15,000.0	0.0	28,000.0				
										Total	13,000.0	15,000.0	0.0	28,000.0				
11.	Upland Irrigation and Water Resource Management Sector Project	373	66,120.0	5,930.0	12,520.0	12,000.0	12,000.0	36,520.0	RGC	126.0	120.0	120.0	366.0	0.0	0.0	0.0	.0	
										ADB	12,394.0	11,880.0	11,880.0	36,154.0				
										Total	12,520.0	12,000.0	12,000.0	36,520.0				
12.	Vocio River Basin Water Resource Development (Phase 2) in Svay Rieng Province	235	97,400.0	15,000.0	15,000.0	5,000.0	0.0	20,000.0						0.0	0.0	0.0	.0	
										China	15,000.0	5,000.0	0.0	20,000.0				
										Total	15,000.0	5,000.0	0.0	20,000.0				
13.	Water Resources Management and Agriculture Change Program in Cambodia Phase 1	699	62,000.0	0.0	10,000.0	12,000.0	12,000.0	34,000.0	RGC	4,000.0	4,000.0	4,000.0	12,000.0	6,000.0	8,000.0	8,000.0	22,000.0	
										Total	4,000.0	4,000.0	4,000.0	12,000.0				
14.	West Tonle Sap Irrigation and Drainage Rehabilitation and Improvement Project	230	47,150.0	11,536.0	9,630.0	8,000.0	0.0	17,630.0	RGC	200.0	160.0	0.0	360.0	0.0	0.0	0.0	.0	
										Japan	9,430.0	7,840.0	0.0	17,270.0				
										Total	9,630.0	8,000.0	0.0	17,630.0				
15.	West Tonle Sep Irrigation and Drainage Rehabilitation and Improvement Project Phase 2	884	33,500.0	0.0	10,000.0	11,000.0	11,000.0	32,000.0						0.0	0.0	0.0	.0	
										Japan	10,000.0	11,000.0	11,000.0	32,000.0				
										Total	10,000.0	11,000.0	11,000.0	32,000.0				
Sub-Total A: Investment project									RGC	56,765.0	53,643.0	52,473.0	162,881.0					
									DPs	139,560.0	139,792.0	93,984.0	373,336.0					

		944,483.0	96,449.0	202,325.0	201,435.0	154,457.0	558,217.0	Total	196,325.0	193,435.0	146,457.0	536,217.0	6,000.0	8,000.0	8,000.0	22,000.0
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B: Free-standing technical assistance

1. Attach Mekong River to Tonle Sab River Mangement and Water Resources Development	374	555.0	30.0	200.0	250.0	0.0	450.0						0.0	0.0	0.0	.0
								Republic of Korea	200.0	250.0	0.0	450.0				
								Total	200.0	250.0	0.0	450.0				
2. Gender Mainstreaming of Water Resources	247	1,000.0	27.5	30.0	30.0	30.0	90.0	RGC	30.0	30.0	30.0	90.0	0.0	0.0	0.0	.0
								Total	30.0	30.0	30.0	90.0				
3. Increase and Strengthen Farmer Water User Community (FWUC)	243	14,563.0	1,906.5	3,000.0	3,000.0	4,000.0	10,000.0	RGC	3,000.0	3,000.0	4,000.0	10,000.0	0.0	0.0	0.0	.0
								Total	3,000.0	3,000.0	4,000.0	10,000.0				
4. Manage and Control the Undergrown Water Resources	295	1,857.0	55.7	500.0	540.0	600.0	1,640.0	RGC	500.0	540.0	600.0	1,640.0	0.0	0.0	0.0	.0
								Total	500.0	540.0	600.0	1,640.0				
5. River Basin Water Resources Utilization Phrase 1	265	5,000.0	1,000.0	1,000.0	1,000.0	0.0	2,000.0						0.0	0.0	0.0	.0
								Japan	1,000.0	1,000.0	0.0	2,000.0				
								Total	1,000.0	1,000.0	0.0	2,000.0				
Sub-Total B: Free-standing technical assistance		22,975.0	3,019.7	4,730.0	4,820.0	4,630.0	14,180.0	RGC	3,530.0	3,570.0	4,630.0	11,730.0				
								DPs	1,200.0	1,250.0	0.0	2,450.0				
								Total	4,730.0	4,820.0	4,630.0	14,180.0	0.0	0.0	0.0	0.0

Sub-Total On Going		967,458.0	99,468.7	207,055.0	206,255.0	159,087.0	572,397.0	RGC	60,295.0	57,213.0	57,103.0	174,611.0				
								DPs	140,760.0	141,042.0	93,984.0	375,786.0				
								Total	201,055.0	198,255.0	151,087.0	550,397.0	6,000.0	8,000.0	8,000.0	22,000.0

Planned

A: Investment project

1. Flood Control along the Border between Cambodia and Vietnam	402	182,160.0	0.0	2,160.0	4,000.0	72,000.0	78,160.0						2,160.0	4,000.0	72,000.0	78,160.0
2. 30 September Irrigation and Drainage Rehabilitation and Improvement Project in Kampong Thom province	892	80,000.0	0.0	12,000.0	13,000.0	45,000.0	70,000.0						12,000.0	13,000.0	45,000.0	70,000.0
3. Bavel Developing Irrigation Systems and Reduce Flood	248	63,919.0	0.0	10,000.0	10,000.0	13,000.0	33,000.0						10,000.0	10,000.0	13,000.0	33,000.0

4.	Chantrea Water Resources Development in Svay Rieng Province	308	50,000.0	0.0	5,000.0	5,000.0	20,000.0	30,000.0	5,000.0	5,000.0	20,000.0	30,000.0
5.	Construct 20 New Pumping Stations	249	4,500.0	0.0	1,500.0	1,500.0	1,500.0	4,500.0	1,500.0	1,500.0	1,500.0	4,500.0
6.	Dang Kambet Reservoir Development Project in Kampong Thom Provice	769	113,000.0	0.0	0.0	8,000.0	23,000.0	31,000.0	0.0	8,000.0	23,000.0	31,000.0
7.	Flood and Drought Project	266	25,000.0	0.0	4,560.0	4,600.0	4,700.0	13,860.0	4,560.0	4,600.0	4,700.0	13,860.0
8.	GMS-Flood and Drought Risk Management and Mitigation Project Phase 2	816	64,110.0	0.0	21,370.0	21,370.0	21,370.0	64,110.0	21,370.0	21,370.0	21,370.0	64,110.0
9.	Hegemony of Delivery Canal System	768	37,500.0	0.0	7,500.0	7,500.0	7,500.0	22,500.0	7,500.0	7,500.0	7,500.0	22,500.0
10.	Integrated Water Resources Management and Development in the Border Areas of Cambodia-Thailand	403	7,870.0	0.0	2,124.4	2,233.3	2,817.7	7,175.4	2,124.4	2,233.3	2,817.7	7,175.4
11.	Integrated Water Resources Management System Center construction in Phnom Penh	888	25,000.0	0.0	5,000.0	5,000.0	5,000.0	15,000.0	5,000.0	5,000.0	5,000.0	15,000.0
12.	Integrated Water Resources Management Tranche 1	1012	140,000.0	0.0	0.0	0.0	20,000.0	20,000.0	0.0	0.0	20,000.0	20,000.0
13.	Irrigation Development and Water Resource Management Sector	767	500,000.0	0.0	20,000.0	10,000.0	90,000.0	120,000.0	20,000.0	10,000.0	90,000.0	120,000.0
14.	Irrigation System Development and Stueng Prek Tnort Flood Protection in Kandal and Kampong Speu provinces	885	100,000.0	0.0	20,000.0	10,000.0	56,000.0	86,000.0	20,000.0	10,000.0	56,000.0	86,000.0
15.	Irrigation System Improvement for Agriculture Project	889	121,000.0	0.0	20,000.0	10,000.0	56,000.0	86,000.0	20,000.0	10,000.0	56,000.0	86,000.0
16.	Mekong River Integrated Water Resources Management	254	10,000.0	0.0	1,000.0	2,000.0	5,000.0	8,000.0	1,000.0	2,000.0	5,000.0	8,000.0
17.	Muti-Purpose Dam in Pailin Province	886	97,150.0	0.0	7,150.0	10,000.0	10,000.0	27,150.0	7,150.0	10,000.0	10,000.0	27,150.0
18.	Preparing Upland Irrigation and Water Resource Management Sector Project Phase 2	772	500,000.0	0.0	20,000.0	10,000.0	90,000.0	120,000.0	20,000.0	10,000.0	90,000.0	120,000.0
19.	Rehabilitate Angsaong Irrigation in Prey Veng	272	9,866.0	0.0	1,000.0	1,000.0	2,000.0	4,000.0	1,000.0	1,000.0	2,000.0	4,000.0
20.	Rehabilitate Bayon Kor Irrigation	270	3,100.0	0.0	1,000.0	1,000.0	1,100.0	3,100.0	1,000.0	1,000.0	1,100.0	3,100.0
21.	Rehabilitate of 85 Main Canals from Pumping Station	269	3,300.0	0.0	1,000.0	1,000.0	1,300.0	3,300.0	1,000.0	1,000.0	1,300.0	3,300.0
22.	Rehabilitate Samrong Basin in District Prey Nop Preah Sihanouk Province	273	1,500.0	0.0	500.0	500.0	500.0	1,500.0	500.0	500.0	500.0	1,500.0
23.	Rehabilitate Takeo Irrigation	271	48,500.0	0.0	1,000.0	1,000.0	1,000.0	3,000.0	1,000.0	1,000.0	1,000.0	3,000.0
24.	Rehabilitation of Irrigation Systems and Water Resource Management Sector Project	771	500,000.0	0.0	20,000.0	10,000.0	90,000.0	120,000.0	20,000.0	10,000.0	90,000.0	120,000.0
25.	Renovate 30 Hydraulic Stations	275	500.0	0.0	150.0	150.0	200.0	500.0	150.0	150.0	200.0	500.0

26.	River Bank Protection in Kampong Cham Town	891	30,000.0	0.0	5,000.0	5,000.0	5,000.0	15,000.0	5,000.0	5,000.0	5,000.0	15,000.0	
27.	Steung Chinit Reservoir Development Project	274	119,387.0	0.0	10,000.0	10,000.0	10,000.0	30,000.0	10,000.0	10,000.0	10,000.0	30,000.0	
28.	Steung Chykreng Water Resources Development (Phase 2) in Siem Reap	276	100,000.0	0.0	10,000.0	10,000.0	10,000.0	30,000.0	10,000.0	10,000.0	10,000.0	30,000.0	
29.	Steung Pleach River Development in Kampong Speu	277	12,000.0	0.0	1,000.0	1,000.0	4,000.0	6,000.0	1,000.0	1,000.0	4,000.0	6,000.0	
30.	Steung Prek Thnot Dam Development	278	23,376.0	0.0	5,000.0	8,000.0	10,376.0	23,376.0	5,000.0	8,000.0	10,376.0	23,376.0	
31.	Steung Sen Down Stream Flood Control and Irrigation System Development	279	80,000.0	0.0	10,000.0	10,000.0	20,000.0	40,000.0	10,000.0	10,000.0	20,000.0	40,000.0	
32.	Steung Sen River Development in Kampong Thom Province	280	334,212.0	0.0	10,212.0	12,000.0	12,000.0	34,212.0	10,212.0	12,000.0	12,000.0	34,212.0	
33.	Steung Siem Reap Irrigation System Development to Flood Protection	281	70,000.0	0.0	10,000.0	10,000.0	10,000.0	30,000.0	10,000.0	10,000.0	10,000.0	30,000.0	
34.	Steung Stong Water Resource Development (Phase 2) in Kampong Thom Province	282	70,000.0	0.0	10,000.0	15,000.0	15,000.0	40,000.0	10,000.0	15,000.0	15,000.0	40,000.0	
35.	Strengthening Institutional and Technical Infrastructure to Improve Water Resources Management in the Northeastern Region of Cambodia and the Promotion of Trans-boundary Dialogue with Cambodia and Vietnam	398	3,000.0	0.0	500.0	1,200.0	1,300.0	3,000.0	500.0	1,200.0	1,300.0	3,000.0	
36.	Stung Tasal Water Resources Development Project Phase 2	932	9,894.0	0.0	3,300.0	3,300.0	3,294.0	9,894.0	0.0	0.0	0.0	.0	
									India	3,300.0	3,300.0	3,294.0	9,894.0
									Total	3,300.0	3,300.0	3,294.0	9,894.0
37.	Supporting the Implementation of Integrated Water Resources Management in Northern Part Cambodia and Trans-boundary Dialogue with Vietnam	399	5,500.0	0.0	3,300.0	1,600.0	600.0	5,500.0	3,300.0	1,600.0	600.0	5,500.0	
38.	The East Mekong Delta Region in Prey Veng and Svay Rieng provinces	887	138,540.0	0.0	10,000.0	10,000.0	40,000.0	60,000.0	10,000.0	10,000.0	40,000.0	60,000.0	
39.	Tonle Bassac River West Flood Protection	286	103,000.0	0.0	10,000.0	10,000.0	13,000.0	33,000.0	10,000.0	10,000.0	13,000.0	33,000.0	
40.	Vocoi River Multi-Purpose Development Project in Svay Rieng province.	890	20,000.0	0.0	3,000.0	4,000.0	5,000.0	12,000.0	3,000.0	4,000.0	5,000.0	12,000.0	
41.	Water Resource Development (Phase 2)	287	25,000.0	0.0	5,000.0	5,000.0	5,000.0	15,000.0	5,000.0	5,000.0	5,000.0	15,000.0	
42.	Water Resources Management and Development in the Border Areas of Cambodia and Laos, including Monitoring the Impact of Hydro-power of Dounsahong	405	1,500.0	0.0	1,000.0	500.0	0.0	1,500.0	1,000.0	500.0	0.0	1,500.0	
43.	Water Resources Development in Kampot Province	289	70,000.0	0.0	10,000.0	15,000.0	15,000.0	40,000.0	10,000.0	15,000.0	15,000.0	40,000.0	

								RGC	0.0	0.0	0.0	0.0				
Sub-Total A: Investment project								DPs	3,300.0	3,300.0	3,294.0	9,894.0				
	3,903,384.0	0.0	301,326.4	280,453.3	818,557.7	1,400,337.4	Total	3,300.0	3,300.0	3,294.0	9,894.0	298,026.4	277,153.3	815,263.7	1,390,443.4	

B: Free-standing technical assistance

1.	Management Plan and Development Strategy of Tonle Sap Basin	837	1,000.0	0.0	347.0	327.0	326.0	1,000.0					347.0	327.0	326.0	1,000.0
2.	Capacity Building and Institutional Strengthening for Effective Facilitation and Coordination of the Cambodia National Mekong Committee in Implementation of the 1995 Mekong Agreement and other Established Procedures and Guidelines	394	4,500.0	0.0	2,000.0	1,500.0	1,000.0	4,500.0					2,000.0	1,500.0	1,000.0	4,500.0
3.	Conservation and Management of Flood Forest around Tonle Sap Lake	836	950.0	0.0	315.0	315.0	320.0	950.0					315.0	315.0	320.0	950.0
4.	Design Standard Development Project of Irrigation Facilities	895	3,000.0	0.0	1,000.0	1,000.0	1,000.0	3,000.0					1,000.0	1,000.0	1,000.0	3,000.0
5.	Dispatch Policy Advisor on Irrigation and Drainage	294	3,000.0	0.0	1,000.0	1,000.0	1,000.0	3,000.0					1,000.0	1,000.0	1,000.0	3,000.0
6.	Flood Plain Forest Management Sustainable Influence on Water Resource around Tonle Sap Region	335	1,500.0	0.0	500.0	500.0	500.0	1,500.0					500.0	500.0	500.0	1,500.0
7.	Master Plan Study for Water Resources Development and Flood and Drought Risk Mitigation Pursat Reservoir	290	5,000.0	0.0	1,000.0	2,000.0	2,000.0	5,000.0					1,000.0	2,000.0	2,000.0	5,000.0
8.	Master Plan Study for Water Resources Development and Flood and Drought Risk Mitigation Svay Rieng Prey Veng Kampong Cham and Tbong Khmum Provinces	893	5,000.0	0.0	1,000.0	2,000.0	2,000.0	5,000.0					1,000.0	2,000.0	2,000.0	5,000.0
9.	National Policy Published of Water Resources	296	200.0	0.0	60.0	70.0	70.0	200.0					60.0	70.0	70.0	200.0
10.	Renovate Survey, Forecast Meteorology of Agriculture	297	960.0	0.0	320.0	320.0	320.0	960.0					320.0	320.0	320.0	960.0
11.	Research and Develop the Tonle Sap region	835	1,200.0	0.0	410.0	395.0	395.0	1,200.0					410.0	395.0	395.0	1,200.0
12.	River Basin Published and Development Strategy Strength	380	810.0	0.0	300.0	200.0	200.0	700.0					300.0	200.0	200.0	700.0
13.	River Basin Water Resources Utilization Phase 2	894	5,000.0	0.0	1,000.0	2,000.0	2,000.0	5,000.0					1,000.0	2,000.0	2,000.0	5,000.0
14.	State of the Tonle Sap lake Basin report	839	750.0	0.0	250.0	250.0	250.0	750.0					250.0	250.0	250.0	750.0
15.	Strengthen understanding capacity and information sharing about Tonle Sap lake basin management and conservation	840	500.0	0.0	167.0	167.0	166.0	500.0					167.0	167.0	166.0	500.0
16.	Strengthening and Improving the Capacity on	291	5,500.0	0.0	1,700.0	1,800.0	2,000.0	5,500.0					1,700.0	1,800.0	2,000.0	5,500.0

Weather and Flood Forecast and Early Warning System for Climate Change																
17. Strengthening The Farmer Water User Community	299	2,000.0	0.0	600.0	700.0	700.0	2,000.0		600.0	700.0	700.0	2,000.0				
18. Study about Renovation of Hydrolic Controlling System	300	5,000.0	0.0	1,000.0	1,000.0	1,000.0	3,000.0		1,000.0	1,000.0	1,000.0	3,000.0				
19. Sustainable healthy Tonle Sap Lake management	838	650.0	0.0	216.0	217.0	217.0	650.0		216.0	217.0	217.0	650.0				
20. The Investment on the Sustainable Management of Water Resources in the Basin Sekong Sesan and Srepok	407	1,500.0	0.0	1,000.0	500.0	0.0	1,500.0		1,000.0	500.0	0.0	1,500.0				
21. Workshop of Mekong Knowledge Development	381	838.0	0.0	200.0	220.0	220.0	640.0		200.0	220.0	220.0	640.0				
Sub-Total B: Free-standing technical assistance								RGC	0.0	0.0	0.0	0.0				
								DPs	0.0	0.0	0.0	0.0				
		48,858.0	0.0	14,385.0	16,481.0	15,684.0	46,550.0	Total	0.0	0.0	0.0	0.0	14,385.0	16,481.0	15,684.0	46,550.0
Sub-Total Planned								RGC	0.0	0.0	0.0	0.0				
								DPs	3,300.0	3,300.0	3,294.0	9,894.0				
		3,952,242.0	0.0	315,711.4	296,934.3	834,241.7	1,446,887.4	Total	3,300.0	3,300.0	3,294.0	9,894.0	312,411.4	293,634.3	830,947.7	1,436,993.4
Total for Ministry of Water Resources & Meteorology								RGC	60,295.0	57,213.0	57,103.0	174,611.0				
								DPs	144,060.0	144,342.0	97,278.0	385,680.0				
		4,919,700.0	99,468.7	522,766.4	503,189.3	993,328.7	2,019,284.4	Total	204,355.0	201,555.0	154,381.0	560,291.0	318,411.4	301,634.3	838,947.7	1,458,993.4

No	Project Title	PIP N°	Total Project Budget	Actual Disbursement in 2018	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2020	2021	2022	Total 2020-2022	Source of Funds	2020	2021	2022	Total 2020-2022	2020	2021	2022	Total 2020-2022
30. Ministry of Women's Affairs																	
On Going																	
B: Free-standing technical assistance																	
1.	Leading the Way for Gender Equality (LWGE) Program	841	2,055.6	0.0	249.0	0.0	0.0	249.0						0.0	0.0	0.0	.0
									UNDP	249.0	0.0	0.0	249.0				
									Total	249.0	0.0	0.0	249.0				
2.	Project On Gender Mainstreaming for Women's Economic Empowerment (PGM-WEE)	639	3,402.3	0.0	681.0	681.0	681.0	2,043.0						0.0	0.0	0.0	.0
									Japan	681.0	681.0	681.0	2,043.0				
									Total	681.0	681.0	681.0	2,043.0				
3.	Strengthening Gender Equality in Eye Health through Provincial and Primary Eye Health Strengthening Phase II	994	107.3	0.0	17.2	10.5	0.0	27.7						0.0	0.0	0.0	.0
									FHF	17.2	10.5	0.0	27.7				
									Total	17.2	10.5	0.0	27.7				
Sub-Total B: Free-standing technical assistance									RGC	0.0	0.0	0.0	0.0				
									DPs	947.2	691.5	681.0	2,319.7				
									Total	947.2	691.5	681.0	2,319.7	0.0	0.0	0.0	0.0
Sub-Total On Going									RGC	0.0	0.0	0.0	0.0				
									DPs	947.2	691.5	681.0	2,319.7				
									Total	947.2	691.5	681.0	2,319.7	0.0	0.0	0.0	0.0
Total for Ministry of Women's Affairs									RGC	0.0	0.0	0.0	0.0				
									DPs	947.2	691.5	681.0	2,319.7				
									Total	947.2	691.5	681.0	2,319.7	0.0	0.0	0.0	0.0

No	Project Title	PIP N°	Total Project Budget	Actual Disbursement in 2018	Total Planned Expenditure				Committed Funds				Additional Funds Required			
					2020	2021	2022	Total 2020-2022	Source of Funds	2020	2021	2022	Total 2020-2022	2020	2021	2022

31. National AIDS Authority

On Going

B: Free-standing technical assistance

1.	Strengthening Cambodia's Response to HIV/AIDS Program	533	167,740.4	0.0	5,900.0	20,600.0	19,800.0	46,300.0	RGC	1,600	0.0	0.0	1,600	4,300.0	20,600.0	19,800.0	44,700.0
									Total	1,600	0.0	0.0	1,600				
2.	Sustain HIV response, Move toward Elimination of New HIV Infections	992	424.3	125.7	98.7	82.3	71.5	252.5						0.0	82.3	71.5	153.8
									Global Fund	98.7	0.0	0.0	98.7				
									Total	98.7	0.0	0.0	98.7				

									RGC	1,600	0.0	0.0	1,600				
									DPs	98.7	0.0	0.0	98.7				
Sub-Total B: Free-standing technical assistance			168,164.7	125.7	5,998.7	20,682.3	19,871.5	46,552.5	Total	1698.7	0.0	0.0	1698.7	4,300.0	20,682.3	19,871.5	44,853.8

									RGC	1,600	0.0	0.0	1,600				
									DPs	98.7	0.0	0.0	98.7				
Sub-Total On Going			168,164.7	125.7	5,998.7	20,682.3	19,871.5	46,552.5	Total	1698.7	0.0	0.0	1698.7	4,300.0	20,682.3	19,871.5	44,853.8

									RGC	1,600	0.0	0.0	1,600				
									DPs	98.7	0.0	0.0	98.7				
Total for National Aids Authority			168,164.7	125.7	5,998.7	20,682.3	19,871.5	46,552.5	Total	1698.7	0.0	0.0	1698.7	4,300.0	20,682.3	19,871.5	44,853.8

No	Project Title	PIP N°	Total Project Budget	Actual Disbursement in 2018	Total Planned Expenditure				Committed Funds				Additional Funds Required			
					2020	2021	2022	Total 2020-2022	Source of Funds	2020	2021	2022	Total 2020-2022	2020	2021	2022

32. National Committee for Sub-national Democratic Development

On Going

A: Investment project

1.	Tonle Sap Poverty Reduction and Smallholder Development Project	717	57,047.6	0.0	15,807.5	16,452.8	0.0	32,260.3						0.0	0.0	0.0	0.0
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ADB	15,807.5	16,452.8	0.0	32,260.3
Total	15,807.5	16,452.8	0.0	32,260.3

Sub-Total A: Investment project									RGC	0.0	0.0	0.0	0.0				
									DPs	15,807.5	16,452.8	0.0	32,260.3				
		57,047.6	0.0	15,807.5	16,452.8	0.0	32,260.3	Total	15,807.5	16,452.8	0.0	32,260.3	0.0	0.0	0.0	0.0	

Sub-Total On Going									RGC	0.0	0.0	0.0	0.0				
									DPs	15,807.5	16,452.8	0.0	32,260.3				
		57,047.6	0.0	15,807.5	16,452.8	0.0	32,260.3	Total	15,807.5	16,452.8	0.0	32,260.3	0.0	0.0	0.0	0.0	

Total for National Committee for Sub-national Democratic Development									RGC	0.0	0.0	0.0	0.0				
									DPs	15,807.5	16,452.8	0.0	32,260.3				
		57,047.6	0.0	15,807.5	16,452.8	0.0	32,260.3	Total	15,807.5	16,452.8	0.0	32,260.3	0.0	0.0	0.0	0.0	

No	Project Title	PIP N°	Total Project Budget	Actual Disbursement in 2018	Total Planned Expenditure				Committed Funds				Additional Funds Required			
					2020	2021	2022	Total 2020-2022	Source of Funds	2020	2021	2022	Total 2020-2022	2020	2021	2022

33. Office of the Council of Ministers

On Going

B: Free-standing technical assistance

1.	Action Plan to Prevent the Spread of HIV and AIDS for 2019-2021	734	6.4	0.0	12.0	12.0	12.0	36.0	RGC	12.0	12.0	12.0	36.0	0.0	0.0	0.0	.0
									Total	12.0	12.0	12.0	36.0				
2.	Khmer Dictionary and Khmer Language Policy	730	3,855.0	1,095.0	1,285.0	1,285.0	1,025.0	3,595.0	RGC	1,285.0	1,285.0	1,025.0	3,595.0	0.0	0.0	0.0	.0
									Total	1,285.0	1,285.0	1,025.0	3,595.0				
3.	Research on Social and Science Project	732	6,317.0	2,089.0	2,089.0	2,114.0	2,114.0	6,317.0	RGC	2,089.0	2,114.0	2,114.0	6,317.0	0.0	0.0	0.0	.0
									Total	2,089.0	2,114.0	2,114.0	6,317.0				
4.	Tree Planting at Royal academy De Chousen Roseytreb Park	731	2,027.0	0.0	476.1	476.1	0.0	952.2	RGC	476.1	476.1	0.0	952.2	0.0	0.0	0.0	.0
									Total	476.1	476.1	0.0	952.2				

Sub-Total B: Free-standing technical assistance									RGC	3,862.1	3,887.1	3,151.0	10,900.2				
									DPs	0.0	0.0	0.0	0.0				
									Total	3,862.1	3,887.1	3,151.0	10,900.2	0.0	0.0	0.0	0.0

Sub-Total On Going									RGC	3,862.1	3,887.1	3,151.0	10,900.2				
									DPs	0.0	0.0	0.0	0.0				
									Total	3,862.1	3,887.1	3,151.0	10,900.2	0.0	0.0	0.0	0.0

Planned

B: Free-standing technical assistance

1.	Action plan on disabilities of the Office of the Council of Ministers	735	48.0	0.0	12.0	12.0	12.0	36.0	RGC	12.0	12.0	12.0	36.0	0.0	0.0	0.0	.0
									Total	12.0	12.0	12.0	36.0				
2.	Action Plan to Prevent the Spread of HIV and AIDS for 2020-2022	879	6.4	0.0	2.8	1.8	1.8	6.4						2.8	1.8	1.8	6.4

3. Strategic Plan for Gender Mainstreaming in the Office of the Council of Ministers	736	120.0	0.0	30.0	30.0	30.0	90.0	RGC	28.0	28.0	28.0	84.0	2.0	2.0	2.0	6.0
								Total	28.0	28.0	28.0	84.0				
Sub-Total B: Free-standing technical assistance								RGC	40.0	40.0	40.0	120.0				
								DPs	0.0	0.0	0.0	0.0				
	174.4	0.0	44.8	43.8	43.8	132.4		Total	40.0	40.0	40.0	120.0	4.8	3.8	3.8	12.4
Sub-Total Planned								RGC	40.0	40.0	40.0	120.0				
								DPs	0.0	0.0	0.0	0.0				
	174.4	0.0	44.8	43.8	43.8	132.4		Total	40.0	40.0	40.0	120.0	4.8	3.8	3.8	12.4
Total for Office of the Council of Ministers								RGC	3,902.1	3,927.1	3,191.0	11,020.2				
								DPs	0.0	0.0	0.0	0.0				
	12,379.8	3,184.0	3,906.9	3,930.9	3,194.8	11,032.6		Total	3,902.1	3,927.1	3,191.0	11,020.2	4.8	3.8	3.8	12.4

No	Project Title	PIP N°	Total Project Budget	Actual Disbursement in 2018	Total Planned Expenditure				Committed Funds				Additional Funds Required			
					2020	2021	2022	Total 2020-2022	Source of Funds	2020	2021	2022	Total 2020-2022	2020	2021	2022

34. State Secretariat of Civil Aviation

On Going

A: Investment project

1.	Establishment of Dara Sakor International Airport (4C)	574	150,000.0	0.0	51,758.1	58,250.7	39,991.2	150,000.0						0.0	0.0	0.0	.0
									Other	51,758.1	58,250.7	39,991.2	150,000.0				
									Total	51,758.1	58,250.7	39,991.2	150,000.0				
2.	Establishment of New International Siem Reap Airport (4C)	572	900,000.0	0.0	310,548.6	349,504.2	239,947.2	900,000.0						0.0	0.0	0.0	.0
									Other	310,548.6	349,504.2	239,947.2	900,000.0				
									Total	310,548.6	349,504.2	239,947.2	900,000.0				

Sub-Total A: Investment project									RGC	0.0	0.0	0.0	0.0				
									DPs	362,306.7	407,754.9	279,938.4	1,050,000.0				
									Total	362,306.7	407,754.9	279,938.4	1,050,000.0	0.0	0.0	0.0	0.0

Sub-Total On Going									RGC	0.0	0.0	0.0	0.0				
									DPs	362,306.7	407,754.9	279,938.4	1,050,000.0				
									Total	362,306.7	407,754.9	279,938.4	1,050,000.0	0.0	0.0	0.0	0.0

Planned

A: Investment project

1.	Establishment of Cambodian Aeronautical Meteorological Center	874	27,000.0	0.0	6,736.0	10,430.0	9,834.0	27,000.0						6,736.0	10,430.0	9,834.0	27,000.0
2.	Establishment of New International Phnom Penh Airport (4E)	728	1,500,000.0	0.0	517,581.0	582,507.0	399,912.0	1,500,000.0						517,581.0	582,507.0	399,912.0	1,500,000.0
3.	Establishment of New Mondulhiri Airport (3C)	569	56,000.0	0.0	19,323.0	21,746.9	14,930.1	56,000.0						19,323.0	21,746.9	14,930.1	56,000.0
4.	Establishment of New Preah Vihea Airport (3C)	571	45,000.0	0.0	15,527.2	17,475.3	11,997.5	45,000.0						15,527.2	17,475.3	11,997.5	45,000.0
5.	Establishment of New Ratanakiri Airport (3C)	568	54,000.0	0.0	17,330.4	19,014.2	17,655.4	54,000.0						17,330.4	19,014.2	17,655.4	54,000.0

6. Establishment of Poipet Airport (3C)	875	45,000.0	0.0	15,527.4	17,475.2	11,997.4	45,000.0		15,527.4	17,475.2	11,997.4	45,000.0
7. Improvement of Kohkong Airport (4C)	573	45,000.0	0.0	5,105.0	5,923.0	8,972.0	20,000.0		5,105.0	5,923.0	8,972.0	20,000.0
8. Improvement of Stung Treng Airport (4C)	567	65,000.0	0.0	19,536.0	25,353.6	19,110.4	64,000.0		19,536.0	25,353.6	19,110.4	64,000.0

								RGC	0.0	0.0	0.0	0.0					
Sub-Total A: Investment project								DPs	0.0	0.0	0.0	0.0					
			1,837,000.0	0.0	616,666.0	699,925.2	494,408.8	1,811,000.0	Total	0.0	0.0	0.0	0.0	616,666.0	699,925.2	494,408.8	1,811,000.0

B: Free-standing technical assistance

Air Connectivity Enhancement Study in												
1. Cambodia-Laos-Myanmar and China(CLM and China)	710	473.0	0.0	132.0	341.0	0.0	473.0		132.0	341.0	0.0	473.0

								RGC	0.0	0.0	0.0	0.0					
Sub-Total B: Free-standing technical assistance								DPs	0.0	0.0	0.0	0.0					
			473.0	0.0	132.0	341.0	0.0	473.0	Total	0.0	0.0	0.0	0.0	132.0	341.0	0.0	473.0

								RGC	0.0	0.0	0.0	0.0					
Sub-Total Planned								DPs	0.0	0.0	0.0	0.0					
			1,837,473.0	0.0	616,798.0	700,266.2	494,408.8	1,811,473.0	Total	0.0	0.0	0.0	0.0	616,798.0	700,266.2	494,408.8	1,811,473.0

								RGC	0.0	0.0	0.0	0.0					
Total for State Secretariat of Civil Aviation								DPs	362,306.7	407,754.9	279,938.4	1,050,000.0					
			2,887,473.0	0.0	979,104.7	1,108,021.1	774,347.2	2,861,473.0	Total	362,306.7	407,754.9	279,938.4	1,050,000.0	616,798.0	700,266.2	494,408.8	1,811,473.0

No	Project Title	PIP N°	Total Project Budget	Actual Disbursement in 2018	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2020	2021	2022	Total 2020-2022	Source of Funds	2020	2021	2022	Total 2020-2022	2020	2021	2022	Total 2020-2022
Grand Total All On-going									RGC	186,762.8	154,718.3	105,201.2	446,682.3				
									DPs	2,381,766.7	2,613,424.2	1,856,859.2	6,852,050.1				
			11,379,540.7	679,582.4	2,670,000.0	2,865,000.0	2,002,000.0	7,537,000.0	សរុប	2,568,529.5	2,768,142.5	1,962,060.4	7,298,732.4	101,470.5	96,857.5	39,939.6	238,267.6
Grand Total All Planned									RGC	39,536.3	21,022.8	22,536.8	83,095.9				
									DPs	250,313.2	385,440.6	579,669.0	1,215,422.8				
			20,221,994.6	0.0	1,886,000.0	2,239,000.0	2,825,000.0	6,950,000.0	សរុប	289,849.5	406,463.4	602,205.8	1,298,518.7	1,596,150.5	1,832,536.6	2,222,794.2	5,651,481.3
Grand TOTAL									RGC	226,299.1	175,741.1	127,738.0	529,778.2				
									DPs	2,632,079.9	2,998,864.8	2,436,528.2	8,067,472.9				
			31,601,535.3	679,582.4	4,556,000.0	5,104,000.0	4,827,000.0	14,487,000.0	សរុប	2,858,379.0	3,174,605.9	2,564,266.2	8,597,251.1	1,697,621.0	1,929,394.1	2,262,733.8	5,889,748.9