

TRANSLATION



KINGDOM OF CAMBODIA
NATION RELIGION KING

ROYAL GOVERNMENT OF CAMBODIA



PUBLIC INVESTMENT PROGRAMME
3-YEAR-ROLLING
2013-2015

APPROVED BY THE COUNCIL OF MINISTER
DATED 18 JANUARY 2013

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 Update, 2009-2013 (NSDP Update), 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, 2006-2008, 2007-2009, 2008-2010, 2009-2011, 2010-2012, 2011-2013, 2012-2014, and 2013-2015 we ensured that to the extent possible and within limitation of inadequate data, the PIP allocations corresponded to the envisaged sectoral allocations in the National Strategic Development Plan, 2006-2010 (NSDP) and NSDP Update 2009-2013.

We have refined the process further in preparing the attached PIP 2013-2015. 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 Update 2009-2013.

The NSDP Update 2009-2013 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 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 2013-2015 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 EDP assistance to Cambodia are based on the NSDP implementation projects listed in the attached PIP in order that we could achieve our cherished goals and priorities contained in the NSDP Update 2009-2013 and aimed to reduce poverty and enhance well-being of all Cambodians.

Chhay Than
Senior Minister
Minister of Planning
Phnom Penh, January 2013

National Emblem and Flag of the Kingdom of Cambodia

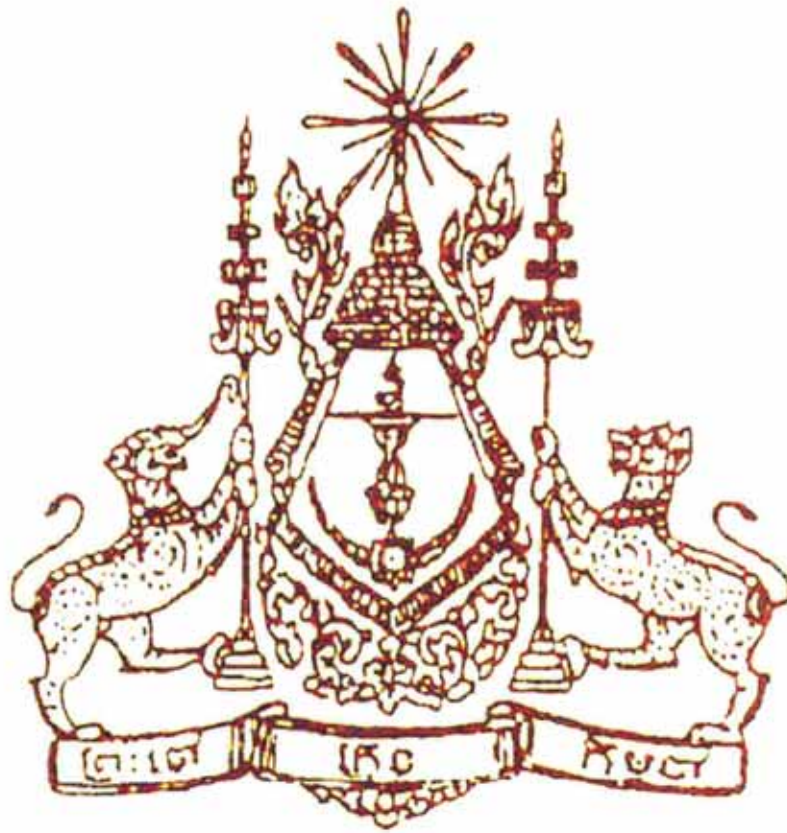


TABLE OF CONTENT

	Page
<i>Foreword</i>	i
<i>National Emblem and Flag of the Kingdom of Cambodia</i>	ii
<i>Table of Content and List of Tables</i>	iii
CHAPTER I: INTRODUCTION	1
Harmonization of Planning, Public Investment Expenditure, and Cooperation Financing Processes	1
Methodology for the Preparation of PIP 2013-2015	2
CHAPTER II: ECONOMIC OUTLOOK: 2013-2015	5
Overall Real GDP Growth: 2013-2015	5
Real GDP Growth Rates by Economic Activity	6
Capital Investment Required to Achieve Projected GDP Growth	6
Budget Revenues and Expenditures Outlook: 2013-2015	8
Resource Mobilization Targets and Allocation of Public Investment by Sector : 2013-2015	9
CHAPTER III: PUBLIC INVESTMENT PROGRAM (PIP): 2013-2015	12
CHAPTER IV: CONCLUSIONS	29

LIST OF TABLES

TABLE 1: PROJECTIONS OF KEY MACROECONOMIC INDICATORS.....	5
TABLE 2: REAL GDP (CONSTANT 2000 PRICES) GROWTH RATES BY ECONOMIC ACTIVITY	6
TABLE 3: INVESTMENT REQUIRED TO ACHIEVE GDP GROWTH TARGETS AND POTENTIAL SOURCES OF FINANCING THE NEEDED INVESTMENT	7
TABLE 4: TOTAL PUBLIC AND PRIVATE INVESTMENT REQUIRED TO ACHIEVE GDP GROWTH TARGET BY ECONOMIC SECTOR	8
TABLE 5: RESOURCE MOBILIZATION TARGETS FOR PUBLIC SECTOR INVESTMENTS: 2013-2015	9
TABLE 6: ALLOCATION BY SECTOR AND SUB-SECTOR OF TOTAL PUBLIC INVESTMENT BASED ON NSDP UPDATE 2009-2013 SECTOR ALLOCATIONS	10
TABLE 7: NSDP UPDATE'S AND PIP 2013-2015'S PUBLIC INVESTMENT TARGET BY SECTOR AND SUB-SECTOR	12
TABLE 8: SUMMARY OF ON-GOING AND PLANNED PROJECTS PROPOSED BY MINISTRIES FOR IMPLEMENTATION OVER 2013-2015	14

TABLE 9: SUMMARY OF ON-GOING AND PLANNED PROJECTS PROPOSED BY MINISTRIES FOR IMPLEMENTATION OVER 2013-2015 BY MINISTRY	15
TABLE 10: AN ILLUSTRATION OF NSDP UPDATE SUB-SECTOR ALLOCATION AND PROPOSED EXPENDITURE LEVELS BY MINISTRIES AND AGENCIES	26
TABLE 11: SUMMARY BY NSDP UPDATE SECTOR ALLOCATION AND PLANNED EXPENDITURES BY MINISTRIES	27
TABLE 12: LIST OF PROJECTS BY MINISTRY.....	30
TABLE 13: LIST OF PROJECTS BY NSDP SECTOR AND MINISTRY.....	86

CHAPTER I

INTRODUCTION

1. The primary objective of the three-year rolling Public Investment Program (PIP) for 2013-2015 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 II and the roadmap for the implementation of these policies presented in NSDP Update 2009-2013. The NSDP Update 2009-2013, that was approved by the National Assembly on 31 May 2010 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 on March 2011; and
- (ii) information on "planned projects" collected by the Ministry of Planning from line ministries and agencies for the preparation of the PIP.

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 Department of Investment and Cooperation of 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 JMIs for this activity. Work is now underway to prepare the situation analysis and which will be approved by ***Economic and Financial Policy Committee and continue to prepare action plan soon.***

2. METHODOLOGY FOR THE PREPARATION OF PIP 2013-2015

6. In the preparation of the Public Investment Program (PIP) 2013-2015, 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 2013-2015 has been updating from PIP 2012-2014. The updating methodology of PIP 2012-2014 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 2013-2015, 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. A copy of the revised PIP questionnaire is presented in Annex I.

8. For the preparation of PIP 2013-2015, at the request of the MOP, 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 recognizes that a ministry/agency can provide information only for those on-going projects that are being implemented by, and/or, in collaboration/coordination with the ministry/agency. Under the current practices, it is 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 provided the data from CRDB ODA database in the package that was sent to each ministry/agency to collect data for the preparation of PIP 2013-2015.

10 With respect to data on **Planned Projects** that are to be implemented during 2013-2015, the MOP has provided guidance to line ministries to ensure that in submitting requests for new projects they have:

- i. taken into account 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 Update 2009-2013;
 - ii. taken into account the sector allocations presented in the NSDP Update 2009-2013;
 - 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, the MOP has 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 programs'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 Update 2009-2013;
 - 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.
 - 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 update the PIP methodology, the MOP has designed and implemented a new PIP Database, and a questionnaire software package that was provided to line ministries and agencies to enable the ministry/agency's staff to complete the questionnaire on their computers, save the information to maintain an electronic file of the data provided to the MOP, and to print a copy of the completed questionnaire.
13. In earlier PIP reports, 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 2013-2015 does attempt to replicate this assessment.

14. In addition to this Introductory Chapter, the PIP 2013-2015 report presents information on the economic outlook for 2013-2015 in Chapter 2. Chapter 3 presents information on the PIP 2013-2015. The final Chapter 4 presents Conclusions.

CHAPTER II

ECONOMIC OUTLOOK 2013-2015

1. OVERALL REAL GDP GROWTH: 2013-2015

15. The global financial crisis and the ensuing economic downturn that started in 2007 in developed economies had severely impacted on key real economic sectors. As a result, the overall real GDP growth declined to just 0.1% in 2009 from 6.7% in 2008. During this crisis the agriculture and services sector have performed well, offsetting the declines in other sectors, in particular the industry sector. With timely responses by the Royal Government to the severe global financial crisis and the economic down turn in the global and regional economies, the downside risks and the negative impact on our economic growth as well as on the well being of our people especially the poor and vulnerable were minimized, which GDP growth increased from 6% in 2010 to 7.1% in 2011. In fact, contribution of agriculture sector into GDP remains high at 7% in 2012 and some years later.

16. Despite the fact that the Cambodian economy has weathered this crisis well owing to a strong policy framework that has been put in place by the Royal Government over the preceding decade and its prompt implementation of policy measures to mitigate the adverse effects of the crisis; output gaps and unemployment rate is likely to continue to rise in the very short-term. Projections of key macroeconomic variables for 2011-2014 are presented in Table 1.

TABLE 1: PROJECTIONS OF KEY MACROECONOMIC INDICATORS

Economic Indicator	2012p	2013p	2014p	2015p
GDP at current price (Billion Riels)	58,192	64,082	70,677	77,479
GDP at current price (Million US\$)	14,498	15,823	17,217	18,874
GDP per capita Revised Population (US\$)	990	1,079	1,157	1,251
Real GDP (% change)	7.0%	7.0%	7.0%	7.0%
Inflation (% change, Year over Year)	2.8%	4.0%	4.0%	3.5%
Total investment (% GDP)	24.0%	24.6%	24.2%	24.4%
Public investment (% GDP)	7.3%	7.6%	7.1%	7.1%
Private investment (% GDP)	16.7%	17.0%	17.2%	17.3%
Budget revenue (% GDP)	13.7%	14.0%	14.5%	15.0%
Budget expenditure (% GDP)	19.0%	19.1%	17.8%	17.8%

Exchange rate 4,100 Riels = 1 US\$

Source: Ministry of Economy and Finance and National Institute of Statistics, Ministry of Planning

17. The Royal Government recognises that in the next NSDP 2014-2018 some sectors will be strengthened such as infrastructure and technology for industrial development, small and medium enterprise and food processing.

2. REAL GDP (CONSTANT 2000 PRICES) GROWTH RATES by Economic Activity

18. Through successful experiences in mitigating of global financial crisis on Cambodian economics in 2009 and strong efforts of RGC, we achieved two digits growth in industrial and construction in 2010 and 2011, which the main sources of GDP growth in 2010 and 2011. Projections of real GDP growth rates by economic activity for the years 2012 – 2015 are presented in Table 2.

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

	2012	2013	2014	2015
Agriculture, Fishery & Forestry	1.8%	4.2%	3.2%	3.1%
Crops	1.8%	5.2%	3.6%	3.3%
Livestock & Poultry	0.1%	4.2%	4.1%	4.0%
Fisheries	3.5%	2.5%	2.4%	2.4%
Forestry & Logging	(0.8%)	1.1%	1.1%	1.1%
Industry	11.9%	11.5%	10.0%	10.2%
Mining	15.2%	15.7%	15.7%	15.9%
Manufacturing	11.2%	12.2%	10.5%	10.7%
Food, Beverages & Tobacco	5.3%	5.4%	5.5%	5.6%
Textile, Wearing Apparel & Footwear	12.6%	13.8%	11.6%	11.7%
Wood, Paper & Publishing	4.7%	4.0%	4.2%	4.3%
Rubber Manufacturing	11.0%	21.1%	15.3%	22.2%
Other Manufacturing	6.1%	5.3%	5.0%	5.7%
Electricity, Gas & Water	4.9%	23.3%	17.3%	14.9%
Construction	15.6%	6.6%	6.0%	6.2%
Services	7.5%	5.8%	6.1%	5.9%
Trade	7.8%	5.1%	5.4%	5.0%
Hotel & Restaurants	9.5%	7.4%	8.3%	8.2%
Transport & Communications	6.1%	7.1%	7.1%	6.3%
Finance	19.0%	10.9%	10.8%	11.0%
Public Administration	4.5%	4.1%	3.8%	3.9%
Real Estate & Business	8.9%	4.9%	4.9%	5.1%
Other services	4.1%	4.2%	4.5%	4.7%
Taxes on Products less Subsidies	5.6%	7.6%	12.3%	11.3%
Less: Subsidies	8.9%	4.4%	11.1%	10.2%
Less: Finance Service Charge	13.0%	30.9%	10.8%	11.0%
Total GDP	7.0%	7.0%	7.0%	7.0%

3. CAPITAL INVESTMENT REQUIRED TO ACHIEVE PROJECTED GDP GROWTH

19. The econometric models used to project the economic outlook, can also be used to provide projections of total investment required to achieve the projected GDP growth and the breakdown of the total investment by economic sector. Notwithstanding any limitations of the

econometric models, the results of this analysis show that a total investment of 52,362.7 billion CR (US\$ 12.8 billion) will be required to achieve the projected GDP growth rates over the PIP 2013-2015 period.

20. In terms of sources of financing the total investments of 52,362.7 billion CR during 2013-2015 (Table 3):

- Private sector investments are projected to be 36,634 billion CR (US\$ 8.94 billion) – accounting for 69.9% of total investment.
- Public sector investments are projected to be 15,729 billion CR (US\$ 3.84 billion US\$) accounting for 30 percent of total investment.

21. In terms of domestic and foreign sources of financing the total investment requirements of 52,362.7 billion CR during 2013-2015:

- 28,793 billion CR (US\$ 7.04 billion) or 55% of total investment is projected to be financed from domestic sources.
- 23,569.7 billion CR (US\$ 5.76 billion) or 45% 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\$)

SOURCE OF FUNDING	2012	2013	2014	2015	TOTAL 2013-2015
TOTAL INVESTMENT	3,434.7	3,895.4	4,172.0	4,597.7	12,666.1
• Public Investment	1,049.7	1,198.1	1,215.9	1,331.8	3,745.8
• Domestic Financed	277.0	321.0	325.8	356.8	1,003.6
• Foreign Financed ¹	772.7	877.1	890.1	975.0	2,742.2
• Private Investment	2,384.9	2,697.3	2,956.1	3,267.0	8,920.4
• Domestic Financed	1,621.9	1,824.1	1,990.9	2,183.5	6,003.5
• Foreign Finance	763.1	868.3	965.3	1,083.5	2,917.1
TOTAL INVESTMENT	3,434.7	3,895.4	4,172.0	4,598.7	12,666.1
• Public Investment	1,049.7	1,198.1	1,215.9	1,331.8	3,745.8
• Private Investment	2,384.9	2,697.3	2,956.1	3,267.0	8,920.4
TOTAL INVESTMENT	3,434.7	3,895.4	4,172.0	4,598.7	12,666.1
• Domestic Financed	1,898.9	2,150.0	2,316.6	2,540.3	7,006.9
• Foreign Financed	1,595.8	1,745.4	1,855.4	2,058.5	5,659.3
PUBLIC INVESTMENT	1,049.7	1,198.1	1,215.9	1,331.8	3,745.8
• National Budget	277.0	321.0	325.8	356.8	1,003.6
• Foreign Financed ¹	772.7	877.1	890.1	975.0	2,742.2

Based on an average exchange rate of 4,100 CR = 1 US\$

¹ Capital investment component only, excludes TA component.

Source: Ministry of Economy and Finance

22. 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 8,561.2 billion CR (US\$ 2.088 billion) which focused on rice to implement rice export policy over the PIP 2013-2015 period.
- The broad Industry sector (that includes mining, manufacturing, electricity, gas & water, as well as construction) will require investment of 24,402.3 billion CR (US\$

5.95 billion) over the PIP 2013-2015 period. Within this group, the manufacturing sector (that includes the Textile, apparel and Footwear sub-sector) will require the largest share of the investment, 10,375.4 billion CR (US\$ 2.53 billion), followed by Construction sub-sector that will require 9,221.7 billion CR (US\$ 2.24 billion), and the Electricity, Gas & water sub-sector that will require an investment of 3,155 billion CR (US\$ 0.76 billion).

- The broad Services sector (that includes Trade, Hotels & Restaurants (tourism), Transport and Communications, Finance, Public Administration, and Real Estate) will require an investment of 18,652.9 billion CR (US\$ 4.54 billion).

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

	2012	2013	2014	2015	TOTAL 2013-2015
Agriculture, Fishery & Forestry	597.9	653.1	693.3	741.7	2,088.1
Crops	503.0	551.5	586.5	628.4	1 766.4
Livestock & Poultry	28.3	30.8	32.8	35.4	99.0
Fisheries	37.1	39.7	41.7	44.2	125.6
Forestry & Logging	29.5	31.2	32.3	33.7	97.2
Industry	1,597.6	1,776.5	1,970.5	2,204.8	5 951.8
Mining	92.9	112.0	132.5	159.0	403.5
Manufacturing	646.2	758.0	838.0	934.6	2,530.6
Food, Beverages & Tobacco	67.0	83.7	90.3	98.7	272.7
Textile, Wearing Apparel & Footwear	263.3	318.6	368.9	423.9	1,111.4
Wood, Paper & Publishing	19.3	20.9	22.2	24.0	67.1
Rubber Manufacturing	24.2	34.8	35.6	36.8	107.2
Other Manufacturing	272.5	298.9	320.9	351.1	970.9
Electricity, Gas & water	240.4	220.9	255.5	293.1	769.5
Construction	618.1	686.6	744.4	818.2	2,249.2
Services	1,239.2	1,389.0	1,508.2	1,652.3	4,549.5
Trade	230.7	252.6	272.2	295.9	820.7
Hotel & Restaurants	163.0	182.8	209.1	237.8	629.7
Transport & Communications	218.6	244.1	267.3	294.0	805.4
Finance	39.8	46.0	52.1	59.9	158.0
Public Administration	293.9	319.1	338.6	364.2	1,021.9
Real Estate & Business	173.5	189.8	203.6	221.4	614.8
Other services	119.7	154.7	165.4	179.2	499.3
Total	3,434.7	3,818.6	4,172.0	4,598.7	12,771.4

Based on an average exchange rate of 4,100 CR = 1 US\$

Source: Ministry of Economy and Finance

4. BUDGET REVENUES AND EXPENDITURES: 2013-2015

23. Because of the adverse impact of the global financial crisis and the economic recession in the developed countries on the Cambodian economy, revenues declined from 13.3% of GDP in 2008 to 11.9% of GDP in 2009. In fact, revenue has increased up to 13.2% in 2010 and projected at the same rate in 2011 and 14.5% in 2014 and 15% in 2015. The projections a bit lower than expectations, which need strong efforts of RGC to reach growth by 0.5% per annual.

24. The implementation of RGC's targeted measures to protect the vulnerable and the poor from the adverse impact of the downturn in the economy as well as measures to promote demand through the stimulus package increased budget expenditures from 15.9% of GDP in 2008 to 20.5% in 2009 and are projected to increase further to 21.3% in 2010 and will reduce to 20.7% in 2011. The budget expenditures will be reduced to 18% in two years later and maintain at 17% in 2014 and 2015 through increasing revenue and maintaining budget deficit at 2-3%.

25. 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. The main inputs for this analysis are the information collected during the on-going dialogue between MEF and RGC institutions, and inputs provided by RGC institutions to MEF on their expenditures and indicative requirements for the next two years. 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)". 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 Policy Department of the MEF is responsible for this analysis.

5. RESOURCE MOBILIZATION TARGETS AND ALLOCATION OF PUBLIC INVESTMENT BY SECTOR: 2013-2015

26. For the five-year period of NSDP Update 2009-2013, the Royal Government has set a target of 25,740.6 billion CR (US\$ 6,278.1 million) for public sector investments to implement RGC's prioritized policies for the Fourth Legislature. It includes: public sector investment requirements (17,540.6 billion CR or 4,278.1 million US\$); resources required to provide targeted support for the development and diversification of rural economies to alleviate poverty in rural and remote areas, and emergency support to mitigate the adverse impact of the global financial crisis and economic downturn on the vulnerable and the poor (4,100.0 billion CR or 1 billion US\$); resources to expand social sectors services to achieve CMDGs targets (2,050.0 billion CR or 500 million US\$); and resources required to strengthen the capacity of RGC institutions to deliver their programs and services efficiently (2,050.0 CR or 500 million US\$).

TABLE 5: RESOURCE MOBILIZATION TARGETS FOR PUBLIC SECTOR INVESTMENTS: 2013-2015

PUBLIC SECTOR INVESTMENT TARGETS	2013-2015	
	CR billions	US\$ millions
1. Public sector "capital" investments (Macro-Economic Projections)	15,357.9	3,745.8
2. Targeted support for the development and diversification of rural economies to alleviate poverty in rural and remote areas, and to mitigate the adverse impact of the global financial crisis and economic downturn on the vulnerable and the poor.	2,545.2	620.8
3. Expansion of social sectors services to achieve CMDGs targets.	1,273.0	310.5
4. Support to strengthen the capacity of RGC institutions to deliver their programs and services efficiently.	1,252.5	305.5
TOTAL	20,428.4	4,982.6

Source: Ministry of Economy and Finance and Ministry of Planning

27. For the three-year period of PIP 2013-2015 is require total amount of 15,729 billion CR (US\$ 3,836 million) around 5,243 billion CR (US\$ 1,278 million) per year, which higher than budget allocation in NSDP Update 2009-2013 (Table 3). Therefore, in addition to the

RGC budget allocations of 4,217.6 billion CR (US\$ 1,028.7 million) for public sector investments, the balance (total minus RGC allocation) amounting to 11,511.4 billion CR (2,807.7 million US\$) over the years 2013-2015 or 3,837.1 billion CR (US\$ 935.9 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).
- Resources from non-traditional sources, including non-traditional partners (both grants and semi-concessional loans).
- Potential new income from development of extractive industries (oil, Gas, and Minerals) when commercial production in these sectors get underway.

28. The Royal Government is confident that the external resources mobilization target for public sector investment requirements of around 3,837.1 billion CR (US\$ 935.9 million) per year during 2013-2015 can be reached with the continuing support of its traditional and non-traditional development cooperation partners, supplemented by any new income from oil, gas and mineral sectors when commercial production in these sectors get underway. Especially, the RGC is on the process to increase rice production through agriculture diversification and rice export for increasing budget revenue.

29. The sector and sub-sector allocations of public investment expenditure for the 2013-2015 period, based on NSDP Update 2009-2013 allocations by sector and sub-sector that are presented in Table 26 of the NSDP Update, are summarized in Table 6.

**TABLE 6: ALLOCATION BY SECTOR AND SUB-SECTOR OF TOTAL PUBLIC INVESTMENT
BASED ON NSDP UPDATE 2009-2013 SECTOR ALLOCATIONS**

Sector & Sub-Sector	2013-2015 Allocation ¹		% of Total	Rural Areas CR billions	% for Rural Areas	Urban Areas CR billions	% for Urban Areas
	CR billions	US\$ millions					
Social Sectors							
Education: (of which Basic Education to receive 60%)	1,887.0	460.4	12.0	1,132.5	60.0	755.0	40.0
Technical and Vocational Training	629.0	153.5	4.0	314.6	50.0	314.6	50.0
Health	1,887.0	460.4	12.0	1,321.2	70.0	566.2	30.0
Programs to mitigate the adverse impact of global financial crisis on the vulnerable and the poor	629.0	153.5	4.0	503.3	80.0	125.8	20.0
Sub-Total	5,033.0	1,227.6	32.0	3,271.6	65.0	1,761.6	35.0
Economic Sectors							
Agriculture & Land Mgmt: other than crops	629.0	153.5	4.0	597.7	95.0	31.5	5.0
Seasonal Crops: Rice & others	629.0	153.5	4.0	629.2	100	0.0	0.0
Rural Development	1,887.0	460.4	12.0	1,887.5	100	0.0	0.0
Manufacturing, Mining & Trade	629.0	153.5	4.0	251.7	40.0	377.5	60.0
Sub-Total	3,775.0	920.7	24.0	3,367.3	89.0	407.7	11.0
Infrastructure							
Transportation (Roads, Ports, Rlys., Civil Aviation)	1,887.0	460.4	12.0	943.7	50.0	943.7	50.0
Water and Sanitation (excluding rural)	629.0	153.5	4.0	157.3	25.0	471.9	75.0
Power & Electricity	629.0	153.5	4.0	314.6	50.0	314.6	50.0
Post & Telecommunications	157.0	38.4	1.0	78.6	50.0	78.6	50.0
Sub-Total	3,303.0	805.6	21.0	1,493.0	45.0	1,810.1	55.0

Services & Cross Sectoral Programmes							
Gender Mainstreaming	236.0	57.5	1.5	70.8	30.0	166.2	70.0
Tourism	315.0	76.7	2.0	78.6	25.0	235.9	75.0
Environment and Conservation	629.0	153.5	4.0	566.2	90.0	62.9	10.0
Community and Social Services	629.0	153.5	4.0	471.9	75.0	157.3	25.0
Culture & Arts	236.0	57.5	1.5	118.0	50.0	118.0	50.0
Governance & Administration	1,258.0	306.9	8.0	503.3	40.0	755.0	60.0
Sub-Total	3,303.0	805.6	21.0	1,810.1	55.0	1,486.4	45.0
Unallocated	315.0	76.7	2.0	157.3	50.0	157.3	50.0
Grand Total	15,729.0	3,836.4	100.0	10,098.0	64.0	5,631.0	36.0

¹ Represents a simple three-fifth of the allocation for 2009-2013.

CHAPTER III

PUBLIC INVESTMENT PROGRAM (PIP) 2013-2015

30. As noted in the previous Chapter, for the five-year period of NSDP Update 2009-2013, the Royal Government has set a target of 25,740.6 billion CR (US\$ 6,278.1 million) for public sector investments to implement RGC's prioritized policies for the Fourth Legislature. A simple prorating of this target for the three-year period of PIP 2013-2015, gives a public investment target of 15,729 billion CR or 3,836.4 million US\$ (Table 7). Within the framework of the Medium-Term Expenditure Framework (MTEF), the Royal Government has allocated 4,217.6 billion CR (US\$ 1,028.7 million) for public sector investments for the three year period of PIP 2013-2015.

TABLE 7: NSDP UPDATE'S & PIP 2013-2015'S PUBLIC INVESTMENT TARGETS BY SECTOR AND SUB-SECTOR

Sector & Sub-Sector	NSDP UPDATE PUBLIC INVESTMENT TARGETS					
	NSDP Update 2009-2013			PIP 2013-2015		
	CR billions	US\$ millions	%	CR billions	US\$ millions	%
Social Sectors						
Education: (of which Basic Education to receive 60%)	3,088.9	753.4	12.0	1,887.0	460.4	12.0
Technical and Vocational Training	1,029.6	251.1	4.0	629.0	153.5	4.0
Health	3,088.9	753.4	12.0	1,887.0	460.4	12.0
Programmes to mitigate the adverse impact of global financial crisis on the vulnerable and the poor	1,029.6	251.1	4.0	629.0	153.5	4.0
Sub-Total	8,237.0	2,009.0	32.0	5,033.0	1,227.6	32.0
Economic Sectors						
Agriculture & Land Mgmt: other than crops	1,029.6	251.1	4.0	629.0	153.5	4.0
Seasonal Crops: Rice & others	1,029.6	251.1	4.0	629.0	153.5	4.0
Rural Development	3,088.9	753.4	12.0	1,887.0	460.4	12.0
Manufacturing, Mining & Trade	1,029.6	251.1	4.0	629.0	153.5	4.0
Sub-Total	6,177.7	1,506.8	24.0	3,775.0	920.7	24.0
Infrastructure						
Transportation (Roads, Ports, Rlys., Civil Aviation)	3,088.9	753.4	12.0	1,887.0	460.4	12.0
Water and Sanitation (excluding rural)	1,029.6	251.1	4.0	629.0	153.5	4.0
Power & Electricity	1,029.6	251.1	4.0	629.0	153.5	4.0
Post & Telecommunications	257.4	62.8	1.0	157.0	38.4	1.0
Sub-Total	5,405.5	1,318.4	21.0	3,303.0	805.6	21.0
Services & Cross Sectoral Programmes						
Gender Mainstreaming	386.1	94.2	1.5	236.0	57.5	1.5
Tourism	514.8	125.6	2.0	315.0	76.7	2.0
Environment and Conservation	1,029.6	251.1	4.0	629.0	153.5	4.0
Community and Social Services	1,029.6	251.1	4.0	629.0	153.5	4.0
Culture & Arts	386.2	94.2	1.5	236.0	57.5	1.5
Governance & Administration	2,059.2	502.2	8.0	1,258.0	306.9	8.0
Sub-Total	5,405.5	1,318.4	21.0	3,303.0	805.6	21.0
Unallocated	514.8	125.6	2.0	315.0	76.7	2.0
Grand Total	25,740.6	6,278.2	100.0	15,729.0	3,836.4	100.0

1. SUMMARY OF MINISTRIES AND AGENCIES SUBMISSIONS

31. The Public Investment Program (PIP) 2013-2015 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 2013-2015. The NSDP Update's public investment target for the five year period of 2009-2013 set by the Royal Government is 6,278.1 million US\$. The share of this target for the three-year period of PIP 2013-2015 amounts to 3,836.4 million US\$. Against this target of 3,836.4 million US\$, total planned expenditure during 2013-2015 on all proposed projects by ministries and agencies amount 4,938.9 million US\$. A summary of the data provided by ministries and agencies to the MOP on their planned activities during 2013-2015 show (Table 8):

➤ Total planned expenditure over the PIP period of 2013-2015:	4,938.9 million US\$
• On-Going Projects:	2,363.1 million US\$
• Planned Projects:	2,575.8 million US\$
➤ Amount of resources that ministries have reported as committed funds for 2013-2015:	2,732.7 million US\$
• By RGC:	593.9 million US\$
• By DPs:	2,138.7 million US\$
• For On-Going projects: total commitments	1,989.8 million US\$
- RGC committed funds:	372.2 million US\$
- DPs commitments:	1,617.5 million US\$
• For Planned Projects: total commitments	742.9 million US\$
- RGC committed funds:	221.6 million US\$
- DPs commitments:	521.2 million US\$
➤ Additional resources required (in addition to committed funds) for implementing:	2,206.2 million US\$
• On-Going Projects:	373.3 million US\$
• Planned Projects:	1,832.8 million US\$

32. Table 9 presents a more detailed summary of the data provided by ministries and agencies that is organized by ministry, and ministries have been grouped into NSDP sector based on their main activity. The data presented include information on: (i) total planned expenditure by year (2013-2015); (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 FOR IMPLEMENTATION OVER 2013-2015
(in thousands of US Dollars)

	Total Planned Expenditure				Committed Funds						Additional Funds Required			
	2013	2014	2015	Total 2013-2015	Source of Funds	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	
ON-GOING PROJECTS	1,062,914.6	825,183.5	475,056.4	2,363,154.5	RGC	160,941.7	126,503.2	84,847.9	372,292.8					
					DPs	754,749.0	557,081.0	305,602.3	1,617,552.3					
					TOTAL	915,690.8	683,584.2	390,450.2	1,989,845.1	147,223.9	141,599.3	84,606.2	373,309.3	
PLANNED PROJECTS	619,361.5	992,797.9	963,641.7	2,575,801.1	RGC	61,946.7	75,454.3	84,270.5	221,671.5					
					DPs	117,552.2	195,092.2	208,588.2	521,232.4					
					TOTAL	179,498.9	270,546.5	292,858.6	742,903.9	439,862.6	722,251.4	670,783.1	1,832,897.2	
ALL PROJECTS	1,682,276.1	1,817,981.4	1,438,698.1	4,938,955.6	RGC	222,888.4	201,957.5	169,118.3	593,964.3					
					DPs	872,301.2	752,173.1	514,190.5	2,138,784.8					
					TOTAL	1,095,189.6	954,130.6	683,308.8	2,732,749.1	587,086.5	863,850.7	755,389.3	2,206,206.5	

TABLE 9: SUMMARY OF ON-GOING AND PLANNED PROJECTS PROPOSED BY MINISTRIES FOR IMPLEMENTATION OVER 2013-2015 BY MINISTRY

(in thousands of US Dollars)

Ministry/Agency	Total Planned Expenditure			Committed Funds					Additional Funds Required			Total 2013-2015	
	2013	2014	2015	Total 2013-2015	Source of Funds	2013	2014	2015	Total 2013-2015	2013	2014		2015
Social Sectors													
On-Going Projects	211,694.3	219,402.8	118,223.9	549,321.0	TOTAL	154,971.4	148,100.7	90,421.4	393,613.5	56,722.9	71,302.1	27,802.4	155,707.5
					RGC	11,805.6	13,746.9	8,545.4	34,097.9				
					DPS	143,165.8	134,353.8	81,876.0	359,515.7				
Planned Projects	80,099.6	83,312.3	75,027.5	238,439.5	TOTAL	33,511.0	35,964.5	31,059.8	100,535.2	46,588.6	47,347.8	43,967.8	137,904.2
					RGC	9,373.8	1,417.2	12,272.5	23,063.5				
					DPS	24,137.3	34,547.3	18,787.3	77,471.8				
TOTAL	291,794.0	302,715.1	193,251.4	787,760.5	TOTAL	188,482.4	184,065.2	121,481.2	494,148.8	103,311.6	118,650.0	71,770.2	293,611.7
					RGC	21,179.3	15,164.1	20,818.0	57,161.4				
					DPS	167,303.1	168,901.1	100,663.3	436,987.4				
1. Ministry of Health													
On-Going Projects	66,507.8	86,030.4	85,721.7	238,259.8	TOTAL	45,313.3	58,533.4	55,869.3	159,836.0	21,194.5	27,496.9	29,852.4	78,423.9
					RGC	5,983.5	7,281.5	7,515.4	20,780.3				
					DPS	39,329.8	51,252.0	48,353.8	139,055.6				
Planned Projects	790.0	880.0	880.0	2,550.0	TOTAL					790.0	880.0	880.0	2,550.0
					RGC								
					DPS								
TOTAL	67,297.8	86,910.4	86,601.7	240,809.8	TOTAL	45,313.3	58,533.4	55,869.3	159,836.0	21,984.5	28,376.9	30,732.4	80,973.9
					RGC	5,983.5	7,281.5	7,515.4	20,780.3				
					DPS	39,329.8	51,252.0	48,353.8	139,055.6				
2. Ministry of Education, Youth & Sport													
On-Going Projects	66,952.0	45,933.0	31,762.2	144,647.1	TOTAL	65,867.0	43,483.0	33,812.2	143,162.1	1,085.0	2,450.0	-2,050.0	1,485.0
					RGC	2,000.0	2,000.0	1,000.0	5,000.0				
					DPS	63,867.0	41,483.0	32,812.2	138,162.1				
Planned Projects	59,927.0	70,087.8	66,659.6	196,674.5	TOTAL	29,156.0	31,810.5	27,704.8	88,671.2	30,771.0	38,277.3	38,954.9	108,003.2
					RGC	9,156.0	1,210.5	12,104.8	22,471.2				
					DPS	20,000.0	30,600.0	15,600.0	66,200.0				
TOTAL	126,879.0	116,020.8	98,421.8	341,321.6	TOTAL	95,023.0	75,293.4	61,517.0	231,833.4	31,856.0	40,727.3	36,904.9	109,488.2
					RGC	11,156.0	3,210.5	13,104.8	27,471.2				
					DPS	83,867.0	72,083.0	48,412.2	204,362.1				
3. Ministry of Labor & Vocational Training													

Table 9: Summary of On-Going and Planned Projects Proposed by Ministries for Implementation Over 2013-2015 By Ministry

Ministry/Agency	Total Planned Expenditure			Committed Funds					Additional Funds Required				
	2013	2014	2015	Total 2013-2015	Source of Funds	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015
On-Going Projects	8,570.0	3,780.0	740.0	13,090.0	TOTAL	8,570.0	3,780.0	740.0	13,090.0				
					RGC	300.0	200.0	30.0	530.0				
					DPS	8,270.0	3,580.0	710.0	12,560.0				
Planned Projects	19,382.6	12,344.5	7,487.9	39,215.0	TOTAL	4,355.0	4,154.0	3,355.0	11,864.0	15,027.6	8,190.5	4,132.9	27,351.0
					RGC	217.8	206.8	167.8	592.3				
					DPS	4,137.3	3,947.3	3,187.3	11,271.8				
TOTAL	27,952.6	16,124.5	8,227.9	52,305.0	TOTAL	12,925.0	7,934.0	4,095.0	24,954.0	15,027.6	8,190.5	4,132.9	27,351.0
					RGC	517.8	406.8	197.8	1,122.3				
					DPS	12,407.3	7,527.3	3,897.3	23,831.8				
4. National Aids Authority													
On-Going Projects	69,664.6	83,659.5		153,324.1	TOTAL	35,221.2	42,304.3		77,525.5	34,443.4	41,355.2		75,798.6
					RGC	3,522.1	4,265.4		7,787.5				
					DPS	31,699.1	38,038.9		69,737.9				
TOTAL	69,664.6	83,659.5		153,324.1	TOTAL	35,221.2	42,304.3		77,525.5	34,443.4	41,355.2		75,798.6
					RGC	3,522.1	4,265.4		7,787.5				
					DPS	31,699.1	38,038.9		69,737.9				
Economic Sectors													
On-Going Projects	379,014.8	337,668.9	262,219.9	978,903.6	TOTAL	288,517.6	267,376.1	207,596.7	763,490.4	90,497.2	70,292.8	54,623.2	215,413.2
					RGC	101,140.5	79,040.4	69,864.3	250,045.2				
					DPS	187,377.2	188,335.7	137,732.4	513,445.2				
Planned Projects	216,483.3	295,174.4	332,546.4	844,204.2	TOTAL	120,844.9	201,874.9	252,445.9	575,165.7	95,638.4	93,299.5	80,100.5	269,038.5
					RGC	49,835.0	63,735.0	69,935.0	183,505.0				
					DPS	71,009.9	138,139.9	182,510.9	391,660.7				
TOTAL	595,498.2	632,843.3	594,766.3	1,823,107.7	TOTAL	409,362.5	469,251.0	460,042.6	1,338,656.1	186,135.7	163,592.3	134,723.7	484,451.6
					RGC	150,975.5	142,775.4	139,799.3	433,550.2				
					DPS	258,387.1	326,475.6	320,243.3	905,105.9				
5. Ministry of Agriculture, Fisheries & Forestry													
On-Going Projects	24,023.0	24,394.3	23,945.0	72,362.2	TOTAL	16,334.3	16,574.7	16,484.4	49,393.3	7,688.7	7,819.6	7,460.6	22,968.9
					RGC	1,695.0	1,958.6	2,048.4	5,702.0				
					DPS	14,639.3	14,616.1	14,435.9	43,691.3				
Planned Projects	45,070.8	36,310.4	25,184.4	106,565.6	TOTAL	2,219.9	2,049.9	1,344.9	5,614.7	42,850.9	34,260.5	23,839.5	100,950.9
					RGC	200.0	200.0	200.0	600.0				
					DPS	2,019.9	1,849.9	1,144.9	5,014.7				
TOTAL	69,093.8	60,704.7	49,129.4	178,927.8	TOTAL	18,554.2	18,624.6	17,829.3	55,008.0	50,539.6	42,080.1	31,300.1	123,919.8
					RGC	1,895.0	2,158.6	2,248.4	6,302.0				
					DPS	16,659.2	16,466.0	15,580.8	48,706.0				

Table 9: Summary of On-Going and Planned Projects Proposed by Ministries for Implementation Over 2013-2015 By Ministry

Ministry/Agency	Total Planned Expenditure					Committed Funds					Additional Funds Required				
	2013	2014	2015	Total 2013-2015	Source of Funds	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015		
6. Ministry of Commerce															
On-Going Projects	3.7			3.7	TOTAL	3.7			3.7						
					RGC										
Planned Projects	4.1	3.6	3.3	11.0	TOTAL					4.1	3.6	3.3	11.0		
					RGC										
TOTAL	7.8	3.6	3.3	14.6	TOTAL	3.7			3.7	4.1	3.6	3.3	11.0		
					RGC										
					DPS	3.7			3.7						
7. Ministry of Industry, Mines & Energy															
On-Going Projects	77,500.0	20,700.0	32,500.0	130,700.0	TOTAL	41,000.0	4,700.0	30,000.0	75,700.0	36,500.0	16,000.0	2,500.0	55,000.0		
					RGC	26,150.0	3,100.0	1,000.0	30,250.0						
Planned Projects	8,313.1	11,093.1	2,330.0	21,736.1	TOTAL	14,850.0	1,600.0	29,000.0	45,450.0	8,313.1	11,093.1	2,330.0	21,736.1		
					RGC										
TOTAL	85,813.1	31,793.1	34,830.0	152,436.1	TOTAL	41,000.0	4,700.0	30,000.0	75,700.0	44,813.1	27,093.1	4,830.0	76,736.1		
					RGC	26,150.0	3,100.0	1,000.0	30,250.0						
					DPS	14,850.0	1,600.0	29,000.0	45,450.0						
8. Ministry of Rural Development															
On-Going Projects	26,059.0	29,559.0	17,194.0	72,812.0	TOTAL	25,149.0	28,649.0	16,741.0	70,539.0	910.0	910.0	453.1	2,273.1		
					RGC	2,420.0	2,920.0	1,709.1	7,049.1						
Planned Projects	55,040.4	67,202.3	79,037.8	201,280.5	TOTAL	22,729.0	25,729.0	15,031.9	63,489.9	17,040.4	20,202.3	24,037.8	61,280.5		
					RGC	38,000.0	47,000.0	55,000.0	140,000.0						
TOTAL	81,099.4	96,761.3	96,231.8	274,092.5	TOTAL	63,149.0	75,649.0	71,741.0	210,539.0	17,950.4	21,112.3	24,490.8	63,553.5		
					RGC	40,420.0	49,920.0	56,709.1	147,049.1						
					DPS	22,729.0	25,729.0	15,031.9	63,489.9						
9. Ministry of Land Management, Urban Planning & Construction															
On-Going Projects	9,178.2	9,348.0	9,348.0	28,474.2	TOTAL	7,438.2	8,208.0	8,208.0	23,854.2	1,740.0	1,740.0	1,140.0	4,620.0		
					RGC	5,148.0	5,148.0	5,148.0	15,444.0						
Planned Projects					TOTAL	2,290.2	3,060.0	3,060.0	8,410.2						
					RGC										
TOTAL					TOTAL										
					RGC										
					DPS										

Table 9: Summary of On-Going and Planned Projects Proposed by Ministries for Implementation Over 2013-2015 By Ministry

Ministry/Agency	Total Planned Expenditure				Total 2013-2015	Source of Funds	Committed Funds				Additional Funds Required			
	2013	2014	2015	2013-2015			2013	2014	2015	2013-2015	2013	2014	2015	2013-2015
Planned Projects	5,625.0	2,825.0	2,425.0	10,875.0	TOTAL	5,125.0	2,125.0	2,125.0	9,375.0	500.0	700.0	300.0	1,500.0	
					RGC	35.0	35.0	35.0	105.0					
					DPS	5,090.0	2,090.0	2,090.0	9,270.0					
TOTAL	14,803.2	12,773.0	11,773.0	39,349.2	TOTAL	12,563.2	10,333.0	10,333.0	33,229.2	2,240.0	2,440.0	1,440.0	6,120.0	
					RGC	5,183.0	5,183.0	5,183.0	15,549.0					
					DPS	7,380.2	5,150.0	5,150.0	17,680.2					
10. Ministry of Water Resources & Meteorology														
On-Going Projects	174,488.0	185,211.0	111,428.0	471,127.0	TOTAL	174,488.0	185,211.0	111,428.0	471,127.0					
					RGC	61,864.0	61,758.0	55,504.0	179,126.0					
					DPS	112,624.0	123,453.0	55,924.0	292,001.0					
Planned Projects	102,430.0	177,740.0	223,566.0	503,736.0	TOTAL	75,500.0	150,700.0	193,976.0	420,176.0	26,930.0	27,040.0	29,590.0	83,560.0	
					RGC	11,600.0	16,500.0	14,700.0	42,800.0					
					DPS	63,900.0	134,200.0	179,276.0	377,376.0					
TOTAL	276,918.0	362,951.0	334,994.0	974,863.0	TOTAL	249,988.0	335,911.0	305,404.0	891,303.0	26,930.0	27,040.0	29,590.0	83,560.0	
					RGC	73,464.0	78,258.0	70,204.0	221,926.0					
					DPS	176,524.0	257,653.0	235,200.0	669,377.0					
11. Cambodian Mine Action Center/Cambodian Mine Action Authority														
On-Going Projects	67,762.9	67,856.6	67,804.9	203,424.4	TOTAL	24,104.5	24,033.4	24,735.4	72,873.2	43,658.5	43,823.2	43,069.5	130,551.2	
					RGC	3,863.4	4,155.8	4,454.7	12,474.0					
					DPS	20,241.0	19,877.6	20,280.6	60,399.2					
TOTAL	67,762.9	67,856.6	67,804.9	203,424.4	TOTAL	24,104.5	24,033.4	24,735.4	72,873.2	43,658.5	43,823.2	43,069.5	130,551.2	
					RGC	3,863.4	4,155.8	4,454.7	12,474.0					
					DPS	20,241.0	19,877.6	20,280.6	60,399.2					
Infrastructure Sector														
On-Going Projects	412,083.8	218,301.3	72,439.8	702,824.9	TOTAL	412,083.8	218,301.3	72,439.8	702,824.9	0.0				
					RGC	19,492.4	9,043.2	1,399.1	29,934.8					
					DPS	392,591.5	209,258.1	71,040.6	672,890.1					
Planned Projects	243,868.7	551,615.4	500,989.3	1,296,473.4	TOTAL	22,143.0	29,707.1	6,353.0	58,203.0	221,725.8	521,908.3	494,636.4	1,238,270.4	
					RGC	2,738.0	10,302.1	2,063.0	15,103.0					
					DPS	19,405.0	19,405.0	4,290.0	43,100.0					
TOTAL	655,952.6	769,916.7	573,429.1	1,999,298.3	TOTAL	434,226.8	248,008.4	78,792.7	761,027.9	221,725.8	521,908.3	494,636.4	1,238,270.4	
					RGC	22,230.3	19,345.3	3,462.1	45,037.8					
					DPS	411,996.5	228,663.1	75,330.6	715,990.1					
12. Ministry of Public Works & Transport														

Table 9: Summary of On-Going and Planned Projects Proposed by Ministries for Implementation Over 2013-2015 By Ministry

Ministry/Agency	Total Planned Expenditure				Committed Funds				Additional Funds Required				
	2013	2014	2015	Total 2013-2015	Source of Funds	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015
On-Going Projects	394,770.0	218,255.5	72,393.9	685,419.4	TOTAL	394,770.0	218,255.5	72,393.9	685,419.4	0.0			
					RGC	19,446.5	8,997.4	1,353.3	29,797.2				
					DPS	375,323.5	209,258.1	71,040.6	655,622.1				
Planned Projects	208,360.0	483,823.2	440,488.2	1,132,671.3	TOTAL	22,143.0	29,707.1	6,353.0	58,203.0	186,217.0	454,116.1	434,135.2	1,074,468.3
					RGC	2,738.0	10,302.1	2,063.0	15,103.0				
					DPS	19,405.0	19,405.0	4,290.0	43,100.0				
TOTAL	603,130.0	702,078.7	512,882.1	1,818,090.7	TOTAL	416,912.9	247,962.6	78,746.9	743,622.4	186,217.0	454,116.1	434,135.2	1,074,468.3
					RGC	22,184.5	19,299.5	3,416.3	44,900.2				
					DPS	394,728.5	228,663.1	75,330.6	698,722.1				
13. Ministry of Posts & Telecommunications													
On-Going Projects	17,218.0			17,218.0	TOTAL	17,218.0			17,218.0				
					RGC								
Planned Projects	19,384.5	42,527.5	44,288.0	106,200.0	TOTAL	17,218.0			17,218.0	19,384.5	42,527.5	44,288.0	106,200.0
					RGC								
					DPS								
TOTAL	36,602.5	42,527.5	44,288.0	123,418.0	TOTAL	17,218.0			17,218.0	19,384.5	42,527.5	44,288.0	106,200.0
					RGC								
					DPS	17,218.0			17,218.0				
14. Cambodia National Petroleum Authority													
On-Going Projects	50.0			50.0	TOTAL	50.0			50.0				
					RGC								
Planned Projects	2,236.1	2,058.1	802.9	5,097.1	TOTAL					2,236.1	2,058.1	802.9	5,097.1
					RGC								
					DPS								
TOTAL	2,286.1	2,058.1	802.9	5,147.1	TOTAL	50.0			50.0	2,236.1	2,058.1	802.9	5,097.1
					RGC								
					DPS	50.0			50.0				
15. State Secretariat of Civil Aviation													
On-Going Projects	45.8	45.8	45.8	137.5	TOTAL	45.8	45.8	45.8	137.5				
					RGC	45.8	45.8	45.8	137.5				
					DPS								

Table 9: Summary of On-Going and Planned Projects Proposed by Ministries for Implementation Over 2013-2015 By Ministry

Ministry/Agency	Total Planned Expenditure				Committed Funds				Additional Funds Required				
	2013	2014	2015	Total 2013-2015	Source of Funds	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015
Planned Projects	13,888.2	23,206.6	15,410.3	52,505.0	TOTAL					13,888.2	23,206.6	15,410.3	52,505.0
					RGC								
					DPS								
TOTAL	13,934.0	23,252.4	15,456.1	52,642.5	TOTAL	45.8	45.8	45.8	137.5	13,888.2	23,206.6	15,410.3	52,505.0
					RGC	45.8	45.8	45.8	137.5				
					DPS								
Services and Cross Sector Programs													
On-Going Projects	60,121.6	49,810.5	22,172.9	132,105.0	TOTAL	60,117.9	49,806.1	19,992.3	129,916.3	3.7	4.4	2,180.6	2,188.7
					RGC	28,503.4	24,672.6	5,039.0	58,215.0				
					DPS	31,614.5	25,133.4	14,953.3	71,701.3				
Planned Projects	78,909.8	62,695.8	55,078.5	196,684.0	TOTAL	3,000.0	3,000.0	3,000.0	9,000.0	75,909.8	59,695.8	52,078.5	187,684.0
					RGC	15,148.6	11,000.5	10,367.5	36,516.6				
					DPS	-12,148.6	-8,000.5	-7,367.5	-27,516.6				
TOTAL	139,031.4	112,506.3	77,251.4	328,789.0	TOTAL	63,117.9	52,806.1	22,992.3	138,916.3	75,913.5	59,700.2	54,259.0	189,872.7
					RGC	28,503.4	24,672.6	5,039.0	58,215.0				
					DPS	34,614.5	28,133.4	17,953.3	80,701.3				
16. Office of the Council of Ministers													
On-Going Projects	664.0	90.0		754.0	TOTAL	664.0	90.0		754.0				
					RGC	71.0	36.0		107.0				
					DPS	593.0	54.0		647.0				
TOTAL	664.0	90.0		754.0	TOTAL	664.0	90.0		754.0				
					RGC	71.0	36.0		107.0				
					DPS	593.0	54.0		647.0				
17. Ministry of Culture & Fine Arts													
On-Going Projects	503.8			503.8	TOTAL	503.8			503.8				
					RGC								
					DPS	503.8			503.8				
Planned Projects	930.0	920.0	920.0	2,770.0	TOTAL					930.0	920.0	920.0	2,770.0
					RGC								
					DPS								
TOTAL	1,433.8	920.0	920.0	3,273.8	TOTAL	503.8			503.8	930.0	920.0	920.0	2,770.0
					RGC								
					DPS	503.8			503.8				
18. Ministry of Economy & Finance													

Table 9: Summary of On-Going and Planned Projects Proposed by Ministries for Implementation Over 2013-2015 By Ministry

Ministry/Agency	Total Planned Expenditure				Committed Funds				Additional Funds Required				
	2013	2014	2015	Total 2013-2015	Source of Funds	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015
On-Going Projects	36,122.0	33,750.0	10,000.0	79,872.0	TOTAL	36,122.0	33,750.0	10,000.0	79,872.0				
					RGC	19,624.0	18,600.0		38,224.0				
					DPS	16,498.0	15,150.0	10,000.0	41,648.0				
Planned Projects	4,000.0			4,000.0	TOTAL					4,000.0			4,000.0
					RGC								
					DPS								
TOTAL	40,122.0	33,750.0	10,000.0	83,872.0	TOTAL	36,122.0	33,750.0	10,000.0	79,872.0	4,000.0			4,000.0
					RGC	19,624.0	18,600.0		38,224.0				
					DPS	16,498.0	15,150.0	10,000.0	41,648.0				
19. Ministry of Environment													
On-Going Projects	3,914.1	2,416.5		6,330.6	TOTAL	3,914.1	2,416.5		6,330.6				
					RGC	133.1	133.1		266.3				
					DPS	3,780.9	2,283.4		6,064.4				
Planned Projects	3,651.5	2,633.0	2,601.5	8,886.0	TOTAL					3,651.5	2,633.0	2,601.5	8,886.0
					RGC								
					DPS								
TOTAL	7,565.6	5,049.5	2,601.5	15,216.6	TOTAL	3,914.1	2,416.5		6,330.6	3,651.5	2,633.0	2,601.5	8,886.0
					RGC	133.1	133.1		266.3				
					DPS	3,780.9	2,283.4		6,064.4				
20. Ministry of Information													
On-Going Projects	623.9	626.0		1,249.9	TOTAL	623.9	626.0		1,249.9				
					RGC	623.9	626.0		1,249.9				
					DPS								
Planned Projects	2.5	2.9	3.0	8.4	TOTAL					2.5	2.9	3.0	8.4
					RGC								
					DPS								
TOTAL	626.4	628.9	3.0	1,258.3	TOTAL	623.9	626.0		1,249.9	2.5	2.9	3.0	8.4
					RGC	623.9	626.0		1,249.9				
					DPS								
21. Ministry of Interior													
On-Going Projects	3,079.6	3,079.6	3,829.6	9,988.7	TOTAL	3,079.6	3,079.6	3,829.6	9,988.7				
					RGC	3,079.6	3,079.6	3,829.6	9,988.7				
					DPS								

Table 9: Summary of On-Going and Planned Projects Proposed by Ministries for Implementation Over 2013-2015 By Ministry

Ministry/Agency	Total Planned Expenditure				Committed Funds				Additional Funds Required			
	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015
Planned Projects	10,909.0	14,975.9	19,202.1	45,086.9					10,909.0	14,975.9	19,202.1	45,086.9
TOTAL	13,988.5	18,055.4	23,031.6	55,075.6	3,079.6	3,079.6	3,829.6	9,988.7	10,909.0	14,975.9	19,202.1	45,086.9
					3,079.6	3,079.6	3,829.6	9,988.7				
22. Ministry of Justice												
On-Going Projects	2,284.2	2,267.7	2,306.9	6,858.8	2,284.2	2,267.7	2,306.9	6,858.8				
TOTAL	6,953.6	5,468.6	3,861.9	16,284.1					6,953.6	5,468.6	3,861.9	16,284.1
23. Ministry of Cult & Religious Affairs												
On-Going Projects	4.4	5.1	5.5	15.0	0.7	0.7	0.2	1.6	3.7	4.4	5.3	13.4
TOTAL	3,375.0	75.0	75.0	3,525.0					3,375.0	75.0	75.0	3,525.0
24. Ministry of Social Affairs and Youth Rehabilitation												
Planned Projects	19,439.0	14,664.0	13,613.0	47,716.0	3,000.0	3,000.0	3,000.0	9,000.0	16,439.0	11,664.0	10,613.0	38,716.0
TOTAL	19,439.0	14,664.0	13,613.0	47,716.0	3,000.0	3,000.0	3,000.0	9,000.0	16,439.0	11,664.0	10,613.0	38,716.0
25. Ministry of Women's Affairs												
Planned Projects					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				

Table 9: Summary of On-Going and Planned Projects Proposed by Ministries for Implementation Over 2013-2015 By Ministry

Ministry/Agency	Total Planned Expenditure				Committed Funds				Additional Funds Required				
	2013	2014	2015	Total 2013-2015	Source of Funds	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015
On-Going Projects	1,578.8	908.1	570.0	3,056.9	TOTAL	1,578.8	908.1	570.0	3,056.9	0.0			
					RGC	52.9	52.0	50.0	154.9				
					DPS	1,525.9	856.1	520.0	2,902.1				
TOTAL	1,578.8	908.1	570.0	3,056.9	TOTAL	1,578.8	908.1	570.0	3,056.9	0.0			
					RGC	52.9	52.0	50.0	154.9				
					DPS	1,525.9	856.1	520.0	2,902.1				
26. Council for the Development of Cambodia													
On-Going Projects	1,000.0	1,000.0	1,000.0	3,000.0	TOTAL	1,000.0	1,000.0	1,000.0	3,000.0				
					RGC								
					DPS	1,000.0	1,000.0	1,000.0	3,000.0				
TOTAL	1,000.0	1,000.0	1,000.0	3,000.0	TOTAL	1,000.0	1,000.0	1,000.0	3,000.0				
					RGC								
					DPS	1,000.0	1,000.0	1,000.0	3,000.0				
27. Ministry of Planning													
On-Going Projects	3,027.4	2,770.8	2,500.0	8,298.2	TOTAL	3,027.4	2,770.8	324.7	6,123.0		0.0	2,175.3	2,175.3
					RGC	720.7	1,019.4	33.3	1,773.4				
					DPS	2,306.7	1,751.5	291.4	4,349.6				
TOTAL	3,027.4	2,770.8	2,500.0	8,298.2	TOTAL	3,027.4	2,770.8	324.7	6,123.0	0.0	0.0	2,175.3	2,175.3
					RGC	720.7	1,019.4	33.3	1,773.4				
					DPS	2,306.7	1,751.5	291.4	4,349.6				
28. Ministry of Tourism													
On-Going Projects	820.0	240.0	20.0	1,080.0	TOTAL	820.0	240.0	20.0	1,080.0				
					RGC								
					DPS	820.0	240.0	20.0	1,080.0				
Planned Projects	17,602.6	12,525.0	9,877.6	40,005.1	TOTAL					17,602.6	12,525.0	9,877.6	40,005.1
					RGC								
					DPS								
TOTAL	18,422.6	12,765.0	9,897.6	41,085.1	TOTAL	820.0	240.0	20.0	1,080.0	17,602.6	12,525.0	9,877.6	40,005.1
					RGC								
					DPS	820.0	240.0	20.0	1,080.0				
29. Ministry of National Assembly Senate Relation and Inspection													
Planned Projects	24.0	24.0	24.0	72.0	TOTAL					24.0	24.0	24.0	72.0
					RGC								
					DPS								

Table 9: Summary of On-Going and Planned Projects Proposed by Ministries for Implementation Over 2013-2015 By Ministry

Ministry/Agency	Total Planned Expenditure				Committed Funds				Additional Funds Required				
	2013	2014	2015	Total 2013-2015	Source of Funds	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015
TOTAL	24.0	24.0	24.0	72.0	TOTAL					24.0	24.0	24.0	72.0
30. APSARA Authority													
On-Going Projects	5,067.9	1,940.9	1,940.9	8,949.7	TOTAL	5,067.9	1,940.9	1,940.9	8,949.7	0.0			0.0
					RGC	4,197.5	1,125.9	1,125.9	6,449.3				
					DPS	870.4	815.0	815.0	2,500.4				
Planned Projects	9,812.0	9,211.0	3,544.0	22,567.0	TOTAL					9,812.0	9,211.0	3,544.0	22,567.0
					RGC								
					DPS								
TOTAL	14,879.9	11,151.9	5,484.9	31,516.7	TOTAL	5,067.9	1,940.9	1,940.9	8,949.7	9,812.0	9,211.0	3,544.0	22,567.0
					RGC	4,197.5	1,125.9	1,125.9	6,449.3				
					DPS	870.4	815.0	815.0	2,500.4				
31. National Committee for Disaster Management													
On-Going Projects	1,431.5	715.8		2,147.3	TOTAL	1,431.5	715.8		2,147.3				
					RGC								
					DPS	1,431.5	715.8		2,147.3				
TOTAL	1,431.5	715.8		2,147.3	TOTAL	1,431.5	715.8		2,147.3				
					RGC								
					DPS	1,431.5	715.8		2,147.3				
32. Anti-Corruption Unit													
Planned Projects	1,680.0	1,680.0	840.0	4,200.0	TOTAL					1,680.0	1,680.0	840.0	4,200.0
					RGC								
					DPS								
TOTAL	1,680.0	1,680.0	840.0	4,200.0	TOTAL					1,680.0	1,680.0	840.0	4,200.0
					RGC								
					DPS								
33. State Secretariat for Civil Services													
Planned Projects	530.6	516.5	516.5	1,563.6	TOTAL					530.6	516.5	516.5	1,563.6
					RGC								
					DPS								
TOTAL	530.6	516.5	516.5	1,563.6	TOTAL					530.6	516.5	516.5	1,563.6
					RGC								
					DPS								

Table 9: Summary of On-Going and Planned Projects Proposed by Ministries for Implementation Over 2013-2015 By Ministry

Ministry/Agency	Total Planned Expenditure			Committed Funds			Additional Funds Required			Total 2013-2015			
	2013	2014	2015	Total 2013-2015	Source of Funds	2013	2014	2015	2013		2014	2015	
GRAND TOTAL: ALL MINISTRIES													
On-Going Projects	1,062,914.6	825,183.5	475,056.4	2,363,154.5	TOTAL	915,690.8	683,584.2	390,450.2	1,989,845.1	147,223.9	141,599.3	84,606.2	373,309.3
					RGC	160,941.7	126,503.2	84,847.9	372,292.8				
					DPS	754,749.0	557,081.0	305,602.3	1,617,552.3				
Planned Projects	619,361.5	992,797.9	963,641.7	2,575,801.1	TOTAL	179,498.9	270,546.5	292,858.6	742,903.9	439,862.6	722,251.4	670,783.1	1,832,897.2
					RGC	61,946.7	75,454.3	84,270.5	221,671.5				
					DPS	117,552.2	195,092.2	208,588.2	521,232.5				
TOTAL	1,682,276.1	1,817,981.4	1,438,698.1	4,938,955.6	TOTAL	1,095,189.6	954,130.6	683,308.8	2,732,749.1	587,086.5	863,850.7	755,389.3	2,206,206.5
					RGC	222,888.4	201,957.5	169,118.3	593,964.3				
					DPS	872,301.2	752,173.1	514,190.5	2,138,784.8				

Table 9: Summary of On-Going and Planned Projects Proposed by Ministries for Implementation Over 2013-2015 By Ministry

33. To analyse the distribution of planned expenditures reported by ministries by NSDP Sector, as noted in the last para, 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 Update sector allocation targets. Within the NSDP sectors, the difference between NSDP Update 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 UPDATE SUB-SECTOR ALLOCATIONS AND PROPOSED EXPENDITURE LEVELS BY MINISTRIES & AGENCIES

(in millions of US\$)

NSDP Update Sub-sector	NSDP Update Sub-Sector Allocation Prorated for 2013-2015	Total Planned Expenditure 2013-2015	
		Ministry/Agency	Amount
Health	460.4	Ministry of Health	240.8
		National Aids Authority	153.3
		Total	394.1
Rural development	460.4	Ministry of Rural Development	274.1
		Ministry of Water resources & Meteorology	974.8
		Total	1,248.9
Transport	460.4	Ministry of Public Works & Transport	1,818.1
		State Secretariat of Civil Aviation	52.6
		Total	1,870.7
Total for above NSDP Update Sub-sectors	1,381.2		3,513.7

34. The challenges in preparing the PIP 2013-2015 is improving if compare with the PIP 2012-2014 in selecting a set of projects whose total costs of implementation over 2013-2015 are in line with the Public Investment target of the NSDP Update as well as the sector allocation target of the NSDP Update. The task of addressing these challenges is compounded by the quality of information provided by some ministries and agencies to the MOP. There is a wide variation in the quality of information submitted by ministries and agencies to the MOP. Also, a review of the data provided by ministries and agencies to the MOP raises concerns about the validity of the data reported as commitments by RGC and DPs, in the case of a few ministries and agencies. The data provided by the ministries and agencies show total commitments just only 593,9 million US\$ by RGC versus the RGC target of 1,028.7 million US\$ – that is the RGC share of the Public Investment target of 3,836.4 million US\$ for 2013-2015 (Table 11).

**TABLE 11: SUMMARY BY NSDP UPDATE SECTOR ALLOCATIONS AND
PLANNED EXPENDITURES BY MINISTRIES**

(in millions of US\$)

NSDP Update Sector	NSDP Update Sector Allocation Prorated for 2012-2014			Total Planned Expenditure by Ministries ¹	Funds Reported to have been Committed by		Additional Resources Required
	TOTAL	RGC	DPs		Source of Funds	Amount	
Social Sector	1,227.6	329.2	898.5	887.7	RGC	57.1	293.6
					DPs	436.9	
					Total	494.1	
Economic Sector	920.7	246.9	673.8	1,823.1	RGC	433.5	484.4
					DPs	905.1	
					Total	1,338.6	
Infrastructure	805.6	216.0	589.6	1,999.2	RGC	45.1	1,238.2
					DPs	715.9	
					Total	751.0	
Services and Cross-sector Programs	805.6	216.0	589.6	328.7	RGC	58.2	189.8
					DPs	80.7	
					Total	138.9	
Unallocated	76.7	20.6	56.2				
ALL SECTORS	3,836.4	1,028.7	2,807.7	4,938.9	RGC	593.9	2,206.2
					DPs	2,138.7	
					Total	2,732.7	

¹ Source Table 9.

35. Based on experiences in three-year rolling PIP preparations, especially the three-year rolling PIP 2013-2015, the RGC has identified some remain issues for improving quality of PIP as following:

- For the PIP 2013-2015, 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.

2. PUBLIC INVESTMENT PROGRAM PIP 2013-2015

36. Within the resource framework of the NSDP Update 2009-2013, the public investment target for the three-year period of 2013-2015 is 3,836.4 million US\$. The sources of financing these public investments include:

- 1,028.7 million US\$ from the RGC; and

- 2,807.7 million US\$ from external sources.
37. The methodology used to select projects that are included in PIP 2013-2015 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 NSDP sector allocation.
 - Third priority has been given to **Planned Projects** that have no funding commitments.
38. The list of On-going and **Planned Projects** by Ministry/Agency that are included in PIP 2013-2015 is presented in Table 12. In terms of the resource allocation of PIP projects:
- 48% of the public investment resources will go to supporting the implementation of the **On-going Projects**.
 - 52% of the public investment resources will allocate to **Planned Projects**.
39. In terms of the NSDP sectors, the projects included in the PIP 2013-2015 have the following sector distribution:
- 16% to support the implementation of projects in the social sector.
 - 37% to support the implementation of projects in the economic sector.
 - 40.5% to support the implementation of projects in the infrastructure sector.
 - 6.5% to support the implementation of services and cross-sector programs.
40. To facilitate planning for the preparation of inputs by line ministries and agencies for the preparation of PIP 2013-2015; 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 should be scaled up to the average annual public investment target based on NSDP Update 2009-2013 sector and sub-sector allocations. In the health sector, although the magnitude of the unmet demands is massive, there is also the need to maintain a relative balance between competing activities. The processes of preparation of data by the Ministry of Health and the National Aids Authority could benefit from a more effective coordination between these two institutions, as well as, paying attention to the issues raised in para #35.
 - 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, the submission of the Ministry of Public Works and Transport is a good example for illustrating the issues raised in para #35.
 - In the Services and Cross-Sector Programs, except for a few ministries and agencies the planned expenditure levels should be scaled from 2013-2015 levels with more targeted support for governance and administration sector as well as for gender mainstreaming issues.

CHAPTER IV

CONCLUSIONS

41. For preparing PIP 2013-2015, the MOP has further refined its methodology. This has included: a redesign of the PIP questionnaire, the design and implementation of an updated database, as well as, the process of PIP data collection from ministries has been automated to minimize data entry errors. Each ministry and agency was provided a questionnaire software package to facilitate the compilation of information by the line ministries and agencies.

42. 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's (Platform II) objective 32 (to improve the comprehensiveness and integration of budget).

43. 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 goals,
- 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 MOP as due date.

PUBLIC INVESTMENT PROGRAM 2013-2015
Table 12: List of Projects by Ministry

(in thousands of US Dollars)

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2011	Total Planned Expenditure			Committed Funds			Additional Funds Required			
					2013	2014	2015	Total 2013-2015	Source of Funds	2013	2014	2015	Total 2013-2015	2013
1. Office of the Council of Ministers														
On-going														
B: Technical Assistance and Other Projects														
1.	Regulatory Impact Assessment (RIA)	12-02	2,615.0	1,012.0	664.0	90.0	754.0	RGC	71.0	36.0	107.0			
								DPs	593.0	54.0	647.0			
								Total	664.0	90.0	754.0			
Sub-Total B: Technical Assistance and Other Projects														
			2,615.0	1,012.0	664.0	90.0	754.0	Total	664.0	90.0	754.0			
								RGC	71.0	36.0	107.0			
								DPs	593.0	54.0	647.0			
								Total	664.0	90.0	754.0			
Sub-Total On-going														
			2,615.0	1,012.0	664.0	90.0	754.0	Total	664.0	90.0	754.0			
TOTAL FOR Office of the Council of Ministers														
			2,615.0	1,012.0	664.0	90.0	754.0	Total	664.0	90.0	754.0			
2. Ministry of Agriculture, Fisheries & Forestry														
On-going														
A: Capital Investment Projects														
1.	Agricultural Development and Economic Growth Enhancement Project	12-10	35,000.0	0.0	64,983.8	10,219.0	10,282.2	85,485.0	RGC	439.4	519.8	285.8	1,245.0	0.0
									DPs	64,544.4	9,699.2	9,996.4	84,240.0	
									Total	64,983.8	10,219.0	10,282.2	85,485.0	
2.	Classroom Building at Royal University of Agriculture	12-11	2,000.0	0.0	500.0	500.0	500.0	1,500.0	RGC	500.0	500.0	500.0	1,500.0	
									DPs				0.0	
									Total	500.0	500.0	500.0	1,500.0	
3.	Conservation and Forest Resource Development and Biodiversity	12-408	9,241.0	0.0	2,400.0	2,400.0	2,041.0	6,841.0	RGC				0.0	
									DPs	2,400.0	2,400.0	2,041.0	6,841.0	
									Total	2,400.0	2,400.0	2,041.0	6,841.0	

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2011	Total Planned Expenditure			Committed Funds					Additional Funds Required					
					2013	2014	2015	2013	2014	2015	2013	2014	2015	2013	2014	2015		
4.	Forest Demarcation, Classification and Registration Programme	12-04	18,000.0	0.0	557.0	557.0	557.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0	225.0			
								DPs	482.0	482.0	482.0	482.0	482.0	482.0	1,446.0			
								Total	557.0	557.0	557.0	557.0	557.0	557.0	1,671.0			
5.	Sustainable Forest Financing Programme	12-40	7,554.5		62.6	62.6	62.6	187.8	62.6	62.6	62.6	62.6	62.6	62.6	187.8			
								DPs	62.6	62.6	62.6	62.6	62.6	62.6	187.8			
								Total	62.6	62.6	62.6	62.6	62.6	62.6	187.8			
Sub-Total A: Capital Investment Projects																		
			71,795.5		68,503.4	13,738.6	13,442.8	95,684.8	68,503.4	13,738.6	13,442.8	13,442.8	13,442.8	13,442.8	95,684.8			0.0
								RGC	1,014.4	1,094.8	860.8	860.8	860.8	860.8	2,970.0			
								DPs	67,489.0	12,643.8	12,582.0	12,582.0	12,582.0	12,582.0	92,714.8			
								Total	68,503.4	13,738.6	13,442.8	13,442.8	13,442.8	13,442.8	95,684.8			
B: Technical Assistance and Other Projects																		
1.	Community Forestry Programme	12-08	7,200.0		1,800.0	1,800.0	1,800.0	5,400.0	1,800.0	20.0	20.0	20.0	20.0	20.0	60.0			
								DPs	1,780.0	1,780.0	1,780.0	1,780.0	1,780.0	1,780.0	5,340.0			
								Total	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	5,400.0			
2.	Avian and Human Influenza Control and Preparedness Emergency Project	12-09	5,800.0	3,633.9	2,559.6			2,559.6							0.0			
								DPs	2,559.6						2,559.6			
								Total	2,559.6						2,559.6			
3.	Capacity and Research Development Programme	12-410	9,358.0	0.0	2,600.0	2,600.0	2,600.0	7,800.0	2,600.0	58.0	58.0	58.0	58.0	58.0	2,600.0	2,600.0	2,600.0	7,669.1
								DPs	72.9						72.9			
								Total	130.9						130.9			
4.	Forest Law Enforcement and Governance Programme	12-07	1,600.0	0.0	400.0	400.0	400.0	1,200.0	400.0	125.0	125.0	125.0	125.0	125.0	375.0			
								DPs	275.0	275.0	275.0	275.0	275.0	275.0	825.0			
								Total	400.0	400.0	400.0	400.0	400.0	400.0	1,200.0			
5.	Improved SPS Handling in GMS Trade-Cambodia Education Component	12-27	2,500.0	0.0	600.0	600.0	600.0	1,700.0	600.0						0.0			
								DPs	600.0	600.0	600.0	600.0	600.0	600.0	1,700.0			
								Total	600.0	600.0	600.0	600.0	600.0	600.0	1,700.0			
6.	Rural Livelihoods Improvement Project	12-09	14,009.0	7,990.1	1,250.9	985.8		2,236.6	19.9	9.7	9.7	9.7	9.7	29.6				
								DPs	1,230.9	976.1				2,207.0				
								Total	1,250.9	985.8				2,236.6				

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2011	Total Planned Expenditure			Committed Funds			Additional Funds Required									
					2013	2014	2015	Total 2013-2015	Source of Funds	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015			
7.	Rural Livelihood Improvement Project in Kratie, Preah Vihear and Rattanakiri	12-09	12,726.3	0.0	1,539.2	661.9	2,201.0	RGC	19.9	9.7	29.6									
								DPs	1,519.2	652.2	2,171.4									
								Total	1,539.2	661.9	2,201.0									
8.	Sub-regional environmental Animal Health Management Initiative for Enhanced smallholder production in South east Asia	12-411	312.1	190.0	122.0	122.0	RGC				0.0									
								DPs	122.0		122.0									
								Total	122.0		122.0									
9.	Tonle Sap Poverty Reduction and Smallholder Development Project (TS-PRSDP)	12-412	55,550.0	363.0	11,170.9	14,488.9	15,484.4	41,144.1	RGC	1,117.1	1,448.9	1,548.4	4,114.4	0.0						
									DPs	10,053.8	13,040.0	13,935.9	37,029.7							
									Total	11,170.9	14,488.9	15,484.4	41,144.1							
Sub-Total B: Technical Assistance and Other Projects									RGC	1,359.9	1,613.3	1,693.4	4,666.7							
									DPs	18,213.5	17,323.3	16,490.9	52,027.7							
									Total	19,573.4	18,936.6	18,184.4	56,694.4	2,469.1	2,600.0	2,600.0	7,669.1			
Sub-Total On-going									RGC	2,374.3	2,708.1	2,554.3	7,636.7							
									DPs	85,702.5	29,967.0	29,072.9	144,742.5							
									Total	88,076.9	32,675.1	31,627.2	152,379.2	2,469.1	2,600.0	2,600.0	7,669.1			
Planned																				
A: Capital Investment Projects																				
1.	Construction of Common Study Hall	12-12	550.9	0.0	250.9	160.5	139.5	550.9						250.9	160.5	139.5	550.9			
Sub-Total A: Capital Investment Projects																				
B: Technical Assistance and Other Projects																				
1.	Community Fisheries Management and Development	12-19	2,100.0	0.0	700.0	700.0	700.0	2,100.0						700.0	700.0	700.0	2,100.0			
2.	Conservation of Fisheries Resources	12-20	2,100.0	0.0	700.0	700.0	700.0	2,100.0						700.0	700.0	700.0	2,100.0			
3.	Development of Community Bases Animal Husbandry	12-13	7,086.0	0.0	2,500.0	2,000.0	1,500.0	6,000.0						2,500.0	2,000.0	1,500.0	6,000.0			
4.	Dissemination of Fishery Law	12-21	300.0	0.0	100.0	100.0	100.0	300.0						100.0	100.0	100.0	300.0			
5.	Establishment Botanical Garden and Wooden Farm for University Research	12-22	75.0	0.0	30.0	25.0	20.0	75.0						30.0	25.0	20.0	75.0			
Global Fund																				
Total													30.0	25.0	20.0	75.0				

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2011	Total Planned Expenditure				Committed Funds				Additional Funds Required					
					2013	2014	2015	Total 2013-2015	Source of Funds	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	
6.	Establishment of Research and Training Center for Agro-processing and post Harvest Technology	12-23	4,500.0	0.0	2,500.0	1,000.0	1,000.0	4,500.0							2,500.0	1,000.0	1,000.0	4,500.0
7.	Fish Processing Technology Development, Safety and Sanitation Standard	12-24	450.0	0.0	150.0	150.0	150.0	450.0							150.0	150.0	150.0	450.0
8.	Fisheries Adaptation Strategies to Climate Change	12-25	900.0	0.0	300.0	300.0	300.0	900.0							300.0	300.0	300.0	900.0
9.	Fisheries Domain Reform	12-26	450.0	0.0	150.0	150.0	150.0	450.0							150.0	150.0	150.0	450.0
10.	Improvement of Veterinary Medicine at Royal University of Agriculture	12-28	1,300.0	0.0	700.0	400.0	200.0	1,300.0										
									France	300.0	200.0	100.0	600.0					
									Japan	400.0	200.0	100.0	700.0					
									Total	700.0	400.0	200.0	1,300.0					
11.	Improving Quality of Teaching and Learning by Introducing Problem-Based Learning in Class	12-29	119.7	0.0	49.9	34.9	34.9	119.7										0.0
									IBRD/World Bank	49.9	34.9	34.9	119.7					
									Total	49.9	34.9	34.9	119.7					
12.	Improving Teaching and Research in Agri-business and Rural Development	12-30	120.0	0.0	40.0	40.0	40.0	120.0										
13.	Livestock Research and Development for Animal Health, Productivity Improvement and Food Safety Programs	12-17	56,500.0	0.0	3,000.0	3,000.0	6,000.0	12,000.0										
									France	40.0	40.0	40.0	120.0					
									Total	40.0	40.0	40.0	120.0					
														3,000.0	3,000.0	6,000.0	12,000.0	
14.	Promotion of Aquaculture Development	12-34	600.0	0.0	200.0	200.0	200.0	600.0										
15.	Strengthening Development of Livestock sector and Veterinary Services for Enhancing Agricultural Integration in Livelihood	12-18	25,000.0	0.0	2,000.0	2,000.0	5,000.0	9,000.0										
16.	Strengthening Research and Extension at Royal University of Agriculture	12-37	4,000.0	0.0	1,200.0	1,350.0	850.0	3,400.0										
17.	Study on Impact of Climate change on fisheries resources and aquaculture development.	12-38	1,500.0	0.0	500.0	500.0	500.0	1,500.0										

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2011	Total Planned Expenditure			Committed Funds			Additional Funds Required										
					2013	2014	2015	Total 2013-2015	Source of Funds	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015				
18.	Study Research on Marine Fisheries Production, Marine Ecology and Marine Biology.	12-39	600.0	0.0	200.0	200.0	200.0	600.0					200.0	200.0	200.0	600.0					
Sub-Total B: Technical Assistance and Other Projects																					
			107,700.7		15,019.9	12,849.9	17,644.9	45,514.7	RGC	819.9	499.9	294.9	1,614.7	819.9	499.9	294.9	1,614.7				
									DPs	819.9	499.9	294.9	1,614.7	819.9	499.9	294.9	1,614.7				
									Total	819.9	499.9	294.9	1,614.7	819.9	499.9	294.9	1,614.7				
Sub-Total Planned																					
			108,251.6		15,270.8	13,010.4	17,784.4	46,065.6	RGC	819.9	499.9	294.9	1,614.7	819.9	499.9	294.9	1,614.7				
									DPs	819.9	499.9	294.9	1,614.7	819.9	499.9	294.9	1,614.7				
									Total	819.9	499.9	294.9	1,614.7	819.9	499.9	294.9	1,614.7				
TOTAL FOR Ministry of Agriculture, Fisheries & Forestry																					
			289,102.5	12,176.9	105,816.8	48,285.5	52,011.6	206,113.9	RGC	2,374.3	2,708.1	2,554.3	7,636.7	2,374.3	2,708.1	2,554.3	7,636.7				
									DPs	86,522.4	30,466.9	29,367.8	146,357.2	86,522.4	30,466.9	29,367.8	146,357.2				
									Total	88,896.8	33,175.0	31,922.1	153,993.9	88,896.8	33,175.0	31,922.1	153,993.9				
3. Ministry of Commerce																					
On-going																					
B: Technical Assistance and Other Projects																					
	1. Trade Development Support Programme	12-43	12.4	2.3	3.7				3.7	RGC							0.0				
										DPs	3.7			3.7			3.7				
										Total	3.7			3.7			3.7				
Sub-Total B: Technical Assistance and Other Projects																					
			12.4	2.3	3.7					RGC							3.7				
										DPs	3.7			3.7			3.7				
										Total	3.7			3.7			3.7				
Planned																					
A: Capital Investment Projects																					
	1. Center for Conference and Cambodia Exhibition	12-44	59.2	0.0	1.0	2.0	3.0	6.0									1.0	2.0	3.0	6.0	
	2. Paddy Rice Milled Machine	12-45	1.7	0.0	1.7													1.7			1.7
Sub-Total A: Capital Investment Projects																					
			60.8		2.7	2.0	3.0	7.7										2.7	2.0	3.0	7.7
										RGC											
										DPs											
										Total											
B: Technical Assistance and Other Projects																					
	1. CAMCONTROL Capacity Building	12-26	2.1	0.0	1.0	1.0	0.1	2.1										1.0	1.0	0.1	2.1

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2011	Total Planned Expenditure				Committed Funds				Additional Funds Required					
					2013	2014	2015	Total 2013-2015	Source of Funds	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	
2.	Geography and Brand Name Protection 12-47		1.2	0.0	0.4	0.6	0.2	1.2							0.4	0.6	0.2	1.2
Sub-Total B: Technical Assistance and Other Projects																		
			3.3		1.4	1.6	0.3	3.3	RGC						1.4	1.6	0.3	3.3
			64.1		4.1	3.6	3.3	11.0	DPs						4.1	3.6	3.3	11.0
Sub-Total Planned																		
			76.5	2.3	7.8	3.6	3.3	14.6	Total						4.1	3.6	3.3	11.0
TOTAL FOR Ministry of Commerce																		
									RGC									
									DPs									
									Total									
4.	Ministry of Cult & Religious Affairs																	
On-going																		
B: Technical Assistance and Other Projects																		
1.	Strengthening the Quality of Buddhist Education 12-48		13.6	0.0	4.0	4.6	5.0	13.6	RGC	0.5	0.5				3.5	4.1	5.0	12.6
									DPs									
									Total	0.5	0.5							
2.	The Role of Buddhism Toward Society 12-49		1.4	0.0	0.4	0.5	0.5	1.4	RGC	0.2	0.2	0.2			0.2	0.3	0.3	0.8
									DPs									
									Total	0.2	0.2	0.2			0.2	0.3	0.3	0.8
3.	Training on Code of Ethics and Role of Layman in Marriage and other Ceremonies in Buddhism 12-482		225.0	0.0	75.0	75.0	75.0	225.0	RGC	75.0	75.0	75.0			75.0	75.0	75.0	225.0
									DPs									
									Total	75.0	75.0	75.0			75.0	75.0	75.0	225.0
Sub-Total B: Technical Assistance and Other Projects																		
			240.0		79.4	80.1	80.5	240.0	RGC	75.7	75.7	75.7			3.7	4.4	5.3	13.4
									DPs									
									Total	75.7	75.7	75.7			3.7	4.4	5.3	13.4
Sub-Total On-going																		
			240.0		79.4	80.1	80.5	240.0	RGC	75.7	75.7	75.7			3.7	4.4	5.3	13.4
									DPs									
									Total	75.7	75.7	75.7			3.7	4.4	5.3	13.4
Planned																		
A: Capital Investment Projects																		
1.	Establishment of New Building for Department of Cult and Religious Affairs in Kampot Province 12-413		300.0	0.0	300.0			300.0							300.0			300.0

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2011	Total Planned Expenditure				Committed Funds				Additional Funds Required								
					2013	2014	2015	Total 2013-2015	Source of Funds	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015				
2.	Establishment of New Building for Ministry of Culture and Religious Affairs	12-414	3,000.0	0.0	3,000.0	3,000.0											3,000.0			3,000.0	
Sub-Total A: Capital Investment Projects			3,000.0		3,000.0												3,000.0			3,000.0	
Sub-Total Planned			3,000.0		3,000.0												3,000.0			3,000.0	
TOTAL FOR Ministry of Culture & Religious Affairs			3,540.0		3,379.4	80.1	80.5	3,540.0	226.6		75.7	75.7	75.2	226.6		75.7	75.2	4.4	5.3	3,313.4	
5. Ministry of Culture & Fine Arts																					
Planned																					
A: Capital Investment Projects																					
1.	Conservation and Restoration of Wat Nokor Bachay Temple Korrong Cham Province	12-51	1,000.0	0.0	340.0	330.0	330.0	1,000.0									340.0	330.0	330.0	1,000.0	
Sub-Total Planned			135.0	0.0	45.0	45.0	45.0	135.0									45.0	45.0	45.0	135.0	
2.	Conservation Office Building Based in Preah Vihear Province	12-52	135.0	0.0	45.0	45.0	45.0	135.0									45.0	45.0	45.0	135.0	
3.	conservation office building based in Olda Mearnchey province	12-53	135.0	0.0	45.0	45.0	45.0	135.0									45.0	45.0	45.0	135.0	
Sub-Total A: Capital Investment Projects			1,500.0	0.0	500.0	500.0	500.0	1,500.0									500.0	500.0	500.0	1,500.0	
Sub-Total Planned			2,770.0		930.0	920.0	920.0	2,770.0									930.0	920.0	920.0	2,770.0	
TOTAL FOR Ministry of Culture & Fine Arts			2,770.0		930.0	920.0	920.0	2,770.0									930.0	920.0	920.0	2,770.0	
6. Ministry of Economy & Finance																					
On-going																					
A: Capital Investment Projects																					
Sub-Total A: Capital Investment Projects			2,770.0		930.0	920.0	920.0	2,770.0									930.0	920.0	920.0	2,770.0	
Sub-Total Planned			2,770.0		930.0	920.0	920.0	2,770.0									930.0	920.0	920.0	2,770.0	
TOTAL FOR Ministry of Culture & Fine Arts			2,770.0		930.0	920.0	920.0	2,770.0									930.0	920.0	920.0	2,770.0	

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2011	Total Planned Expenditure			Committed Funds					Additional Funds Required				
					2013	2014	2015	Total 2013-2015	Source of Funds	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015
1.	Construction of Provincial Treasury Offices and Economic and Financial Departments	12-62	1,819.0	0.0	897.0				897.0 RGC	897.0							897.0
									DPs								0.0
									Total	897.0							897.0
2.	Establishment of Life Insurance Company	12-63	3,500.0	0.0	1,200.0	1,100.0		2,300.0 RGC	1,200.0	1,100.0							2,300.0
									DPs								0.0
									Total	1,200.0	1,100.0						2,300.0
3.	Financial Technical School of Provincial Department of Economy and Finance, Kampong Speu	12-55	200.0	112.0	27.0			27.0 RGC	27.0								27.0
									DPs								0.0
									Total	27.0							27.0
4.	Flood Damage Emergency Reconstruction Project	12-415	66,790.0	0.0	23,260.0	20,135.0	770.0	44,165.0 RGC	2,310.0	2,310.0							4,620.0
									DPs	20,950.0	17,825.0						39,545.0
									Total	23,260.0	20,135.0						44,165.0
5.	Fund for Support and Development of Agriculture Sector	12-56	87,500.0	35,000.0	17,500.0	17,500.0		35,000.0 RGC	17,500.0	17,500.0							35,000.0
									DPs								0.0
									Total	17,500.0	17,500.0						35,000.0
Sub-Total A: Capital Investment Projects																	
			159,809.0	35,112.0	42,884.0	38,735.0	770.0	82,389.0 Total	42,884.0	38,735.0							82,389.0
									RGC	21,934.0	20,910.0						42,844.0
									DPs	20,950.0	17,825.0						39,545.0
									Total	42,884.0	38,735.0						82,389.0
B: Technical Assistance and Other Projects																	
1.	Building Capacity of Department of Public Financial and Economic Policy	12-64	993.0	0.0	298.0	150.0		448.0 RGC									0.0
									DPs	298.0	150.0						448.0
									Total	298.0	150.0						448.0
2.	Public Financial Management for Rural Development Phase II	12-59	5,000.0	1,100.0	1,200.0			1,200.0 RGC									0.0
									DPs	1,200.0							1,200.0
									Total	1,200.0							1,200.0
3.	Public Financial Management Reform Program	12-60	30,000.0	21,300.0	15,000.0	10,000.0		40,000.0 RGC									0.0
									DPs	15,000.0	15,000.0						40,000.0
									Total	15,000.0	15,000.0						40,000.0

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2011	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2013	2014	2015	Total 2013-2015	Source of Funds	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015
Sub-Total B: Technical Assistance and Other Projects																	
			35,993.0	22,400.0	16,498.0	15,150.0	10,000.0	41,648.0	RGC	16,498.0	15,150.0	10,000.0	41,648.0				
									DPs	16,498.0	15,150.0	10,000.0	41,648.0				
									Total								
Sub-Total On-going																	
			195,802.0	57,512.0	59,382.0	53,885.0	10,770.0	124,037.0	RGC	21,934.0	20,910.0	42,844.0					
									DPs	37,448.0	32,975.0	10,770.0	81,193.0				
									Total	59,382.0	53,885.0	10,770.0	124,037.0				
Planned																	
A: Capital Investment Projects																	
		12-416	90,000.0	0.0	2,000.0	2,000.0	4,000.0	8,000.0						2,000.0	2,000.0	4,000.0	8,000.0
			4,000.0	0.0	4,000.0			4,000.0						4,000.0			4,000.0
			27,800.0	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
Sub-Total A: Capital Investment Projects																	
			121,800.0		7,000.0	3,000.0	8,000.0	18,000.0	RGC								
									DPs								
									Total								
			3,000.0	0.0	1,000.0	1,000.0	1,000.0	3,000.0									
Sub-Total B: Technical Assistance and Other Projects																	
			3,000.0		1,000.0	1,000.0	1,000.0	3,000.0	RGC								
									DPs								
									Total								
Sub-Total Planned																	
			124,800.0		8,000.0	4,000.0	9,000.0	21,000.0	RGC								
									DPs								
									Total								
			320,602.0	57,512.0	67,382.0	57,885.0	19,770.0	145,037.0	RGC	21,934.0	20,910.0	42,844.0					
									DPs	37,448.0	32,975.0	10,770.0	81,193.0				
									Total	59,382.0	53,885.0	10,770.0	124,037.0				
7. Ministry of Education, Youth & Sport																	
On-going																	
A: Capital Investment Projects																	

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2011	Total Planned Expenditure			Committed Funds			Additional Funds Required							
					2013	2014	2015	Total 2013-2015	Source of Funds	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	
1.	Project for Construction of Human resource Development (HRD) Center in Phnom penh or Cambodia-Korea Cooperation Center(CKCC)	12-71	7,450.0	1,800.0	720.0	470.0	1,190.0	RGC	1,190.0	0.0								
								DPs	720.0	470.0								1,190.0
								Total	720.0	470.0								1,190.0
Sub-Total A: Capital Investment Projects																		
			7,450.0	1,800.0	720.0	470.0	1,190.0	RGC	1,190.0	470.0								1,190.0
			6,762.4	3,033.1	1,690.6													1,690.6
								Total	1,690.6									1,690.6
B: Technical Assistance and Other Projects																		
1.	Basic Education Programme,2011-2013	12-419	6,762.4	3,033.1	1,690.6													0.0
								DPs	1,690.6									1,690.6
								Total	1,690.6									1,690.6
2.	Cambodia Australia Scholarships Program	12-75	40,255.1	3,530.6	2,732.8	3,739.8	10,212.4	RGC	10,212.4									0.0
								DPs	2,732.8	3,739.8								10,212.4
								Total	2,732.8	3,739.8								10,212.4
3.	Cambodia-Japan Cooperation Center(phase 2)	12-76	4,924.9	939.6	850.0	212.5	1,062.5	RGC	1,062.5									0.0
								DPs	850.0	212.5								1,062.5
								Total	850.0	212.5								1,062.5
4.	Canadian Francophonie Scholarship Program (CFSP)	12-83	1,216.2	87.7	212.4	212.4	424.7	RGC	424.7									0.0
								DPs	212.4	212.4								424.7
								Total	212.4	212.4								424.7
5.	Capacity Building for EFA	12-76	384.1	0.0	84.0		84.0	RGC	84.0									0.0
								DPs	84.0									84.0
								Total	84.0									84.0
6.	Capacity Development Partnership Fund(CDPF2011-2013)	12-98	2,898.2	464.3	1,242.1		1,242.1	RGC	1,242.1									0.0
								DPs	1,242.1									1,242.1
								Total	1,242.1									1,242.1
7.	Country Programme	12-99	131,909.2	8,362.3	19,915.8	19,793.1	19,404.6	RGC	19,404.6	1,000.0	1,000.0	1,000.0	3,000.0					0.0
								DPs	18,915.8	18,793.1	18,404.6	56,113.5						0.0
								Total	19,915.8	19,793.1	19,404.6	59,113.5						0.0

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2011	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2013	2014	2015	Total 2013-2015	Source of Funds	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015
8.	Country Programme Action Plan 2011- 2015 Basic Education	12-488	20,000.0	1,414.4	4,000.0	4,000.0	4,000.0	12,000.0	RGC	4,000.0	4,000.0	4,000.0	12,000.0				0.0
										DPs	4,000.0	4,000.0	4,000.0				12,000.0
										Total	4,000.0	4,000.0	4,000.0				12,000.0
9.	Education- IDA H6070 Higher Education Quality and Capacity Improvement Project	12-66	11,500.0	500.0	3,800.0	2,500.0	6,300.0	RGC	3,800.0	2,500.0	3,800.0	2,500.0	6,300.0				0.0
										DPs	3,800.0	2,500.0	6,300.0				6,300.0
										Total	3,800.0	2,500.0	6,300.0				6,300.0
10.	Education Sector Policy Support Programme (SPSP) 2011-2013	12-85	40,848.8	14,343.4	16,065.2	249.8	16,315.0	RGC	16,065.2	249.8	16,065.2	249.8	16,315.0				0.0
										DPs	16,065.2	249.8	16,315.0				16,315.0
										Total	16,065.2	249.8	16,315.0				16,315.0
11.	Education Sector/Programme Support	12-420	8,280.4		2,760.1	2,760.1	5,520.3	RGC	2,760.1	2,760.1	2,760.1	2,760.1	5,520.3				0.0
										DPs	2,760.1	2,760.1	5,520.3				5,520.3
										Total	2,760.1	2,760.1	5,520.3				5,520.3
12.	Education-Main IDA 47860 Higher Education Quality Improvement Project	12-67	11,500.0	2,500.0	2,200.0	2,100.0	4,300.0	RGC	2,200.0	2,100.0	2,200.0	2,100.0	4,300.0				0.0
										DPs	2,200.0	2,100.0	4,300.0				4,300.0
										Total	2,200.0	2,100.0	4,300.0				4,300.0
13.	GR 0090 Enhancing Education Quality Project	12-69	33,380.0	7,500.0	4,500.0	4,100.0	8,600.0	RGC	1,000.0	1,000.0	1,000.0	1,000.0	2,000.0				0.0
										DPs	3,500.0	3,100.0	6,600.0				6,600.0
										Total	4,500.0	4,100.0	8,600.0				8,600.0
14.	KHMRS2-UNFPA Support for Life skills Education Program and Youth Development	12-82	2,600.0	345.8	563.5	563.5	1,690.6	RGC	563.5	563.5	563.5	563.5	1,690.6				0.0
										DPs	563.5	563.5	1,690.6				1,690.6
										Total	563.5	563.5	1,690.6				1,690.6
15.	Life skills Education Programme and Youth Development (LSEP & YD)	12-421	7,500.0	400.0	500.0	500.0	6,000.0	RGC	500.0	500.0	500.0	5,000.0	6,000.0				0.0
										DPs	500.0	500.0	5,000.0				6,000.0
										Total	500.0	500.0	5,000.0				6,000.0
16.	School Dropout Prevention Pilot Program	12-422	5,117.0	341.1	926.8		926.8	RGC			926.8		926.8				0.0
										DPs	926.8		926.8				926.8
										Total	926.8		926.8				926.8

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2011	Total Planned Expenditure			Committed Funds			Additional Funds Required						
					2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	
17.	School Health Promotion Programme	12-423	8,000.0	300.0	2,000.0	2,000.0	2,000.0	6,000.0	RGC	0.0	1,450.0	1,450.0	1,450.0	4,350.0			
									DPs	550.0	550.0	550.0	1,650.0				
									Total	550.0	550.0	550.0	1,650.0				
18.	Targeted educational strategies for Pro-poor community development(EU/EC)	12-90	348.1	107.4	105.6	34.8	140.5	RGC	0.0								
									DPs	105.6	34.8		140.5				
									Total	105.6	34.8		140.5				
19.	The Improved Basic Education in Cambodia	12-424	10,000.0	2,695.1	1,428.0	806.6	2,234.5	RGC	0.0								
									DPs	1,428.0	806.6		2,234.5				
									Total	1,428.0	806.6		2,234.5				
20.	The Project for Human Resource Development Scholarship(2010-2014)	12-72	3,468.1	1,087.8	243.2	243.2	486.3	RGC	0.0								
									DPs	243.2	243.2		486.3				
									Total	243.2	243.2		486.3				
21.	The Project for Human Resource Development Scholarship(2011-2016)	12-425	3,094.1	357.1	554.2	554.2	1,662.6	RGC	0.0								
									DPs	554.2	554.2		1,662.6				
									Total	554.2	554.2		1,662.6				
22.	The Project for the Improvement of Research Equipment of the Department of Geo-Resources and Geotechnical Engineering of the Institute of Technology of Cambodia(ITC)	12-426	631.3	102.7	222.7	92.9	315.6	RGC	0.0								
									DPs	222.7	92.9		315.6				
									Total	222.7	92.9		315.6				
Sub-Total B: Technical Assistance and Other Projects																	
									RGC	2,000.0	2,000.0	1,000.0	5,000.0				
									DPs	63,147.0	41,013.0	32,812.2	136,972.1				
									Total	65,147.0	43,013.0	33,812.2	141,972.1	1,450.0			
									RGC	2,000.0	2,000.0	1,000.0	5,000.0				
									DPs	63,867.0	41,483.0	32,812.2	138,162.1				
									Total	65,867.0	43,483.0	33,812.2	143,162.1	1,450.0			
Sub-Total On-going Planned																	
A: Capital Investment Projects																	
1.	School construction for commune without lower and district without upper secondary school	12-93	21,218.1	0.0	2,000.0	2,000.0	5,000.0	9,000.0						2,000.0	2,000.0	5,000.0	9,000.0

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2011	Total Planned Expenditure			Committed Funds				Additional Funds Required					
					2013	2014	2015	Total 2013-2015	Source of Funds	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015
2.	School Construction for village without school	12-94	18,972.7	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
3.	State Property Management Project	12-95	1,060.0	0.0	410.0	330.0	320.0	1,060.0						410.0	330.0	320.0	1,060.0
4.	The Rehabilitated education structure destroyed by disaster in 2011 Project	12-427	36,341.5	0.0	10,174.6	13,088.4	13,078.4	36,341.5	RGC	9,156.0	1,210.5	12,104.8	22,471.2	1,018.6	11,877.9	973.6	13,870.2
				0.0													
									Total	9,156.0	1,210.5	12,104.8	22,471.2				
									RGC	9,156.0	1,210.5	12,104.8	22,471.2				
									DPs								
									Total	9,156.0	1,210.5	12,104.8	22,471.2	4,428.6	16,207.9	11,293.6	31,930.2
Sub-Total A: Capital Investment Projects																	
B: Technical Assistance and Other Projects																	
1.	Education Program Support (2013-2015)	12-428	15,000.0	0.0	5,000.0	5,000.0	5,000.0	15,000.0									
									Sweden	5,000.0	5,000.0	5,000.0	15,000.0				
									Total	5,000.0	5,000.0	5,000.0	15,000.0				
2.	Construction of School	12-91	6,000.0	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
3.	Developing Technical and Vocational Education and Vocational Orientation Services in Secondary Education	12-429	10,000.0	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
4.	Education Support Program 2014-2016	12-483	32,000.0	0.0	10,600.0	10,600.0	21,200.0										
									EU/EC					10,600.0	10,600.0	21,200.0	
									Total	0.0	10,600.0	10,600.0	21,200.0				
5.	Global Partnership for Education (GPEFTI)(2012-2014)	12-430	38,500.0	0.0	15,000.0	15,000.0	30,000.0										
									Other	15,000.0	15,000.0	30,000.0					
									Total	15,000.0	15,000.0	30,000.0					
6.	Improvement of Education Quality	12-100	1,000.0	0.0	51.0	51.0	153.0							51.0	51.0	51.0	153.0
7.	LNXE Education Sector Development Program 3 (ESDP3)(PY2012)	12-92	30,000.0	0.0	1,050.0	1,000.0	1,500.0	3,550.0						1,050.0	1,000.0	1,500.0	3,550.0
8.	National literacy survey and implementation of post-literacy and equivalency program	12-431	600.0	0.0	140.0	370.0	90.0	600.0						140.0	370.0	90.0	600.0
9.	Primary Education Scholarship	12-432	3,300.0	0.0	1,200.0	1,000.0	1,100.0	3,300.0						1,200.0	1,000.0	1,100.0	3,300.0
10.	Science and Mathematics Teacher Education Project	12-433	2,402.2	0.0	480.4	480.4	480.4	1,441.3						480.4	480.4	480.4	1,441.3
11.	TA xxxx Education Sector Development Project IV (PY2013)	12-103	800.0	0.0	200.0	500.0	700.0							200.0	500.0		700.0

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2011	Total Planned Expenditure			Committed Funds				Additional Funds Required		
					2013	2014	2015	Total 2013-2015	Source of Funds	2013	2014	2015	Total 2013-2015	2013
12.	Teacher quarter for School in remote area	12-96	17,030.7	0.0	2,000.0	2,000.0	5,000.0	9,000.0			2,000.0	2,000.0	5,000.0	9,000.0
13.	Technical education expansion in secondary school	12-434	520.0	0.0	231.0	204.0	85.0	520.0			231.0	204.0	85.0	520.0
14.	The Project for construction of Synthetic for athletic track and fields	12-97	819.0	0.0	273.0	273.0	273.0	819.0			273.0	273.0	273.0	819.0
Sub-Total B: Technical Assistance and Other Projects														
			157,971.9		27,625.4	40,478.4	28,179.4	96,283.3	RGC	20,000.0	30,600.0	15,600.0	66,200.0	
									DPs	20,000.0	30,600.0	15,600.0	66,200.0	
									Total	20,000.0	30,600.0	15,600.0	66,200.0	30,083.3
Sub-Total Planned														
			235,564.2		41,210.1	57,896.9	51,577.9	150,684.8	RGC	9,156.0	1,210.5	12,104.8	22,471.2	
									DPs	20,000.0	30,600.0	15,600.0	66,200.0	
									Total	29,156.0	31,810.5	27,704.8	88,671.2	62,013.6
TOTAL FOR Ministry of Education, Youth & Sport														
			597,632.0	50,212.6	108,527.1	102,829.8	86,840.0	298,196.9	RGC	11,156.0	3,210.5	13,104.8	27,471.2	
									DPs	83,867.0	72,083.0	48,412.2	204,362.1	
									Total	95,023.0	75,293.4	61,517.0	231,833.4	25,323.1
8. Ministry of Environment														
On-going														
A: Capital Investment Projects														
1.	GMS Biodiversity Conservation Corridors Project	12-435	9,500.0	11.3	2,237.2	1,822.4		4,059.6	RGC	133.1	133.1		266.3	
									DPs	2,104.1	1,689.2		3,793.3	
									Total	2,237.2	1,822.4		4,059.6	
2.	Pilot Program for Climate Resilience		1,500.0	164.3	663.9			663.9	RGC	96.5			96.5	
									DPs	567.4			567.4	
									Total	663.9			663.9	
Sub-Total A: Capital Investment Projects														
			11,000.0	175.6	2,901.1	1,822.4		4,723.5	RGC	229.6	133.1		362.8	
									DPs	2,671.5	1,689.2		4,360.7	
									Total	2,901.1	1,822.4		4,723.5	
B: Technical Assistance and Other Projects														
1.	Cambodia Climate Change Alliance (CCCA)	12-105	8,924.0	3,079.0	1,481.2	449.2		1,930.4	RGC				0.0	
									DPs	1,481.2	449.2		1,930.4	
									Total	1,481.2	449.2		1,930.4	

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2011	Total Planned Expenditure			Committed Funds			Additional Funds Required					
					2013	2014	2015	2013	2014	2015	2013	2014	2015	Total 2013-2015		
2.	HFC Phase out Management Plan (HPMP)	12-436	350.0	0.0	160.0	145.0	305.0	RGC	0.0	0.0	0.0	0.0				
								DPs	160.0	145.0	305.0					
								Total	160.0	145.0	305.0					
3.	Pilot Program for Climate Resilience (PPCR)	12-106	1,500.0	164.3	35.7			RGC	0.0		0.0					
								DPs	35.7		35.7					
								Total	35.7		35.7					
Sub-Total B: Technical Assistance and Other Projects																
			10,774.0	3,243.3	1,676.9	594.2		RGC	1,576.9	594.2	2,271.0					
								DPs	1,676.9	594.2	2,271.0					
								Total	1,676.9	594.2	2,271.0					
Sub-Total On-going																
			21,774.0	3,419.0	4,578.0	2,416.5		RGC	229.6	133.1	362.8					
								DPs	4,348.3	2,283.4	6,631.8					
								Total	4,578.0	2,416.5	6,994.5					
Planned																
A: Capital Investment Projects																
1.	Air Pollution Emission Inventory in whole Country	12-107	300.0	0.0	100.0	100.0	100.0	RGC				100.0	100.0	100.0	100.0	300.0
Sub-Total A: Capital Investment Projects																
			300.0		100.0	100.0	100.0	RGC				100.0	100.0	100.0	300.0	
								DPs								
								Total								
B: Technical Assistance and Other Projects																
1.	Capacity Building on Environmental Impact Assessment Reports Reviewing	12-108	580.0	0.0	125.0	125.0	125.0	RGC				125.0	125.0	125.0	375.0	
2.	Defining Management Zones and Zoning of Wildlife Sanctuaries	12-109	600.0	0.0	200.0	200.0	200.0	DPs				200.0	200.0	200.0	600.0	
3.	Establishment of Ecotourism sites in Protected Areas	12-110	256.0	0.0	100.0	83.0	73.0	Total				100.0	83.0	73.0	256.0	
4.	Law on Solid Waste Management	12-112	43.0	0.0	21.5	21.5	43.0	RGC				21.5	21.5	43.0	43.0	
5.	Measuring Biodiversity Resources to Empower PA Management and the Exclusive Right of Local Community	12-113	10,000.0	0.0	1,000.0	2,000.0	2,000.0	DPs				1,000.0	2,000.0	2,000.0	5,000.0	
6.	The reinforce community Protected Area Management in Phnom Oral and Samkos wildlife sanctuary protected area Project	12-114	312.0	0.0	105.0	103.5	103.5	Total				105.0	103.5	103.5	312.0	

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2011	Total Planned Expenditure			Committed Funds			Additional Funds Required			
					2013	2014	2015	Total 2013-2015	Source of Funds	2013	2014	2015	Total 2013-2015	2013
Sub-Total B: Technical Assistance and Other Projects														
			11,791.0		1,551.5	2,533.0	2,501.5	6,586.0	RGC		1,551.5	2,533.0	2,501.5	6,586.0
					1,551.5	2,633.0	2,601.5	6,886.0	DPs		1,651.5	2,633.0	2,601.5	6,886.0
									Total		1,651.5	2,633.0	2,601.5	6,886.0
Sub-Total Planned														
			12,091.0		1,551.5	2,633.0	2,601.5	6,886.0	RGC		1,651.5	2,633.0	2,601.5	6,886.0
									DPs		1,651.5	2,633.0	2,601.5	6,886.0
									Total		1,651.5	2,633.0	2,601.5	6,886.0
TOTAL FOR Ministry of Environment														
			33,865.0	3,419.0	6,229.5	5,049.5	2,601.5	13,880.5	RGC		1,651.5	2,633.0	2,601.5	6,886.0
									DPs		1,651.5	2,633.0	2,601.5	6,886.0
									Total		1,651.5	2,633.0	2,601.5	6,886.0
9. Ministry of Health														
On-going														
B: Technical Assistance and Other Projects														
1.	Communicable Diseases Control	12-117	7,702.2	2,543.9	2,234.1	2,234.1	2,234.1	6,702.2	RGC	332.6	1,634.1	1,634.1	3,600.8	
									DPs	1,901.5	600.0	600.0	3,101.5	
									Total	2,234.1	2,234.1	2,234.1	6,702.2	
2.	Dengue Control Program	12-118	10,493.1	3,640.5	4,278.6	4,920.4	3,768.5	12,967.5	RGC	1,308.3	1,373.8	1,442.5	4,124.5	
									DPs	840.0	882.0	926.1	2,648.1	
									Total	2,148.3	2,255.8	2,368.6	6,772.6	
3.	HIV/AIDS and STI Prevention, Care and Treatment Program in Health Sector in Cambodia	12-115	66,884.4	16,062.8	20,740.6	22,038.4	23,624.9	66,403.9	RGC	540.0	1,540.0	1,540.0	3,620.0	
									DPs	16,306.8	15,437.4	15,600.0	47,344.2	
									Total	16,846.8	16,977.4	17,140.0	50,964.2	
4.	Improve of quality of medicines, medical devices cosmetics and food safety	12-119	6,290.1	1,012.4	1,612.0	2,282.0	2,396.1	6,290.1	RGC	335.0	351.8	369.3	1,056.1	
									DPs	1,277.0	1,930.3	2,026.8	5,234.0	
									Total	1,612.0	2,282.0	2,396.1	6,290.1	
5.	Malaria Control Program-Containing artesunate-resistance Plasmodium falciparum parasites and moving towards malaria pre-elimination status in Cambodia	12-120	120,445.7	9,488.0	9,861.1	26,548.2	24,100.5	60,509.8	RGC	580.8	637.8	703.2	1,921.8	
									DPs	9,280.3	25,910.4	23,397.3	58,588.0	
									Total	9,861.1	26,548.2	24,100.5	60,509.8	
6.	National Blood Transfusion Center	12-121	6,542.0	4,500.0	1,600.0	1,505.0	1,505.0	4,610.0	RGC	900.0	955.0	955.0	2,810.0	
									DPs	700.0	500.0	500.0	1,700.0	
									Total	1,600.0	1,455.0	1,455.0	4,510.0	

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2011	Total Planned Expenditure			Committed Funds					Additional Funds Required				
					2013	2014	2015	Total 2013-2015	Source of Funds	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015
7.	National Nutrition Programme	12-122	2,308.0	835.0	888.0	890.0	900.0	2,678.0	RGC	38.0	40.0	42.0	120.0	600.0	850.0	858.0	2,308.0
									DPs	250.0			250.0				
									Total	288.0	40.0	42.0	370.0				
8.	National Program for Acute Respiratory Infection, Diarrhea Disease and Cholera	12-123	560.0	210.0	300.0	400.0	450.0	1,150.0	RGC	60.0	100.0	120.0	280.0	150.0	200.0	330.0	560.0
									DPs	90.0	100.0	120.0	310.0				
									Total	150.0	200.0	240.0	590.0				
9.	National Tuberculosis Control Programme	12-124	1,190,289.2	12,463.0	23,413.2	12,707.3	24,564.3	60,684.8	RGC	1,150.0	1,200.0	1,250.0	3,600.0	14,388.7	6,818.6	19,214.3	40,421.6
									DPs	7,874.5	4,688.7	4,100.0	16,663.2				
									Total	9,024.5	5,888.7	5,350.0	20,263.2				
10.	Schistosomiasis and filariasis program	12-125	2,204.0	494.0	650.0	760.0	794.0	2,204.0	RGC	11.5	13.3	13.5	38.3	438.5	536.8	560.0	1,535.3
									DPs	200.0	210.0	220.5	630.5				
									Total	211.5	223.3	234.0	668.8				
11.	Strengthening of National Laboratory for drug Quality Control	12-437	2,195.0	384.4	1,464.0	556.0	556.0	2,576.0	RGC	290.0	290.0	290.0	870.0	127.0	127.0	127.0	381.0
									DPs	1,047.0	139.0	139.0	1,325.0				
									Total	1,337.0	429.0	429.0	2,195.0				
Sub-Total B: Technical Assistance and Other Projects																	
									RGC	5,546.1	8,135.6	8,359.6	22,041.4				
									DPs	39,767.1	50,397.8	47,509.6	137,794.6				
									Total	45,313.3	58,533.4	55,869.3	159,836.0	21,728.4	16,307.9	29,024.1	66,940.4
Sub-Total On-going																	
									RGC	5,546.1	8,135.6	8,359.6	22,041.4				
									DPs	39,767.1	50,397.8	47,509.6	137,794.6				
									Total	45,313.3	58,533.4	55,869.3	159,836.0	21,728.4	16,307.9	29,024.1	66,940.4
Planned																	
A: Capital Investment Projects																	
1.	Human Resource Development for Health	12-125	2,550.0	0.0	790.0	880.0	880.0	2,550.0						790.0	880.0	880.0	2,550.0
Sub-Total A: Capital Investment Projects																	
									RGC					790.0	880.0	880.0	2,550.0
									DPs								
									Total					790.0	880.0	880.0	2,550.0
Sub-Total Planned																	
									RGC					790.0	880.0	880.0	2,550.0
									DPs								
									Total					790.0	880.0	880.0	2,550.0

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2011	Total Planned Expenditure			Committed Funds					Additional Funds Required				
					2013	2014	2015	Total 2013-2015	Source of Funds	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015
TOTAL FOR Ministry of Health																	
			1,418,463.7	51,634.0	67,831.6	75,721.4	85,773.4	229,326.3	Total	45,313.3	58,533.4	55,869.3	159,836.0	22,518.4	17,187.9	29,904.1	69,490.4
									RGC	5,546.1	8,135.6	8,359.6	22,041.4				
									DPs	39,767.1	50,397.8	47,509.6	137,794.6				
									Total	45,313.3	58,533.4	55,869.3	159,836.0				
10. Ministry of Industry, Mines & Energy																	
On-going																	
A: Capital Investment Projects																	
1.	Expansion of Water Supply in Siem Reap	12-36	93,000.0	0.0	1,000.0	1,500.0	30,000.0	32,500.0	RGC								0.0
									DPs	1,000.0	1,500.0	30,000.0	32,500.0				
									Total	1,000.0	1,500.0	30,000.0	32,500.0				
2.	Feasibility Study and Construction of O Kachanh Micro-hydropower Project in Rattanak Kiri Province, Cambodia	12-127	2,500.0	300.0	1,000.0	200.0		1,200.0	RGC	150.0	100.0		250.0				
									DPs	850.0	100.0		950.0				
									Total	1,000.0	200.0		1,200.0				
3.	Greater Mekong Subregion Power Trade	12-140	23,000.0	500.0	17,000.0	2,000.0		19,000.0	RGC	17,000.0	2,000.0		19,000.0				
									DPs				0.0				
									Total	17,000.0	2,000.0		19,000.0				
4.	Phnom Penh Transmission Line Loop System	12-128	86,000.0	24,000.0	9,000.0			9,000.0	RGC				9,000.0				
									DPs	9,000.0			9,000.0				
									Total	9,000.0			9,000.0				
5.	Replacement and Extension of Water Distribution System in Provincial Capital	12-129	27,600.0	0.0	12,000.0			12,000.0	RGC				12,000.0				
									DPs	12,000.0			12,000.0				
									Total	12,000.0			12,000.0				
6.	Rural Clean Water Supply and Sanitation Project	12-490	33,000.0	0.0	5,500.0	5,500.0	5,500.0	16,500.0	RGC	500.0	500.0	500.0	1,500.0				
									DPs	5,000.0	5,000.0	5,000.0	15,000.0				
									Total	5,500.0	5,500.0	5,500.0	16,500.0				
7.	Rural Transmission Line Expansion 2011-2013	12-492	80,000.0	5,000.0	30,000.0	18,500.0		48,500.0	RGC	30,000.0	18,500.0		48,500.0				
									DPs				0.0				
									Total	30,000.0	18,500.0		48,500.0				

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2011	Total Planned Expenditure			Committed Funds			Additional Funds Required									
					2013	2014	2015	Total 2013-2015	Source of Funds	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015			
8.	Transmission 230 KV Projec Kampot – 12-131 Preah Sihanouk Province		52,400.0	2,400.0	20,000.0				20,000.0 RGC	5,000.0							5,000.0			
									DPs	15,000.0							15,000.0			
									Total	20,000.0							20,000.0			
9.	Transmission Line Kratie-Stung Treng 12-132		34,500.0	1,500.0	8,500.0	16,000.0	2,500.0		8,000.0 RGC	2,500.0	1,000.0	1,000.0	1,000.0				3,500.0			
									DPs	7,000.0	15,000.0	1,500.0	1,500.0	1,500.0				23,500.0		
									Total	8,500.0	16,000.0	2,500.0	2,500.0	2,500.0				27,000.0		
10.	Transmission Line Takeo-Kampot 12-132		40,000.0	2,800.0	8,000.0				8,000.0 RGC	2,500.0							2,500.0			
									DPs	5,500.0							5,500.0			
									Total	8,000.0							8,000.0			
11.	Water Supply Project Sen Monorom Town, Mondulakiri Province 12-438		2,142.0	0.0	1,000.0	1,000.0			2,000.0 RGC								0.0			
									DPs	1,000.0	1,000.0						2,000.0			
									Total	1,000.0	1,000.0						2,000.0			
Sub-Total A: Capital Investment Projects																				
			474,142.0	36,500.0	113,000.0	44,700.0	38,000.0		195,700.0 RGC	56,650.0	22,100.0	1,500.0	1,500.0				80,250.0			
									DPs	56,350.0	22,600.0	36,500.0	36,500.0	115,450.0				115,450.0		
									Total	113,000.0	44,700.0	38,000.0	38,000.0	195,700.0				195,700.0		
Sub-Total On-going																				
			474,142.0	36,500.0	113,000.0	44,700.0	38,000.0		195,700.0 RGC	56,650.0	22,100.0	1,500.0	1,500.0				80,250.0			
									DPs	56,350.0	22,600.0	36,500.0	36,500.0	115,450.0				115,450.0		
									Total	113,000.0	44,700.0	38,000.0	38,000.0	195,700.0				195,700.0		
Planned																				
A: Capital Investment Projects																				
1.	Extend pipe system in Senmonorom Mondulakiri Province 12-135		10,000.0	0.0	500.0	1,000.0			1,500.0								1,500.0			
2.	Construct a National Productivity Center of Cambodia Building 12-137		1,100.0	0.0	300.0	600.0	200.0		1,100.0								1,100.0			
3.	Establishment of National Metrology Center (NMC) 12-139		1,576.0	0.0	286.0	660.0	630.0		1,576.0								1,576.0			
4.	Mineral Laboratory 12-142		4,500.0	0.0	200.0	2,300.0	1,000.0		3,500.0								3,500.0			
5.	Quality control Laboratory 12-142		2,000.0	0.0	900.0	600.0	500.0		2,000.0								2,000.0			
6.	Study and Development Water Supply in 20 peri-urban for first step 12-145		1,400.0	0.0	600.0	800.0			1,400.0								1,400.0			
7.	Stung Treng Town Water Supply and Sanitation Project 12-147		10,266.1	0.0	5,133.1	5,133.1			10,266.1								10,266.1			

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2011	Total Planned Expenditure			Committed Funds			Additional Funds Required			
					2013	2014	2015	Total 2013-2015	Source of Funds	2013	2014	2015	Total 2013-2015	2013
Sub-Total A: Capital Investment Projects														
			30,842.1		7,919.1	11,093.1	2,330.0	21,342.1		RGC	7,919.1	11,093.1	2,330.0	21,342.1
										DPs				
										DPs				
										Total	7,919.1	11,093.1	2,330.0	21,342.1
Sub-Total Planned														
			30,842.1		7,919.1	11,093.1	2,330.0	21,342.1		RGC	7,919.1	11,093.1	2,330.0	21,342.1
										DPs				
										DPs				
										Total	7,919.1	11,093.1	2,330.0	21,342.1
TOTAL FOR Ministry of Industry, Mines & Energy														
			504,984.1	36,500.0	120,919.1	55,793.1	40,330.0	217,042.1		RGC	56,650.0	22,100.0	1,500.0	80,250.0
										DPs	56,350.0	22,600.0	36,500.0	115,450.0
										Total	113,000.0	44,700.0	38,000.0	195,700.0
11. Ministry of Information														
On-going														
A: Capital Investment Projects														
		12-148	7,000.0	500.0	1.9	3.0				4.9 RGC	1.9	3.0		4.9
										DPs				0.0
										Total	1.9	3.0		4.9
		12-149	3,500.0	500.0	622.0	623.0				1,245.0 RGC	622.0	623.0		1,245.0
										DPs				0.0
										Total	622.0	623.0		1,245.0
Sub-Total A: Capital Investment Projects														
			10,500.0	1,000.0	623.9	626.0				RGC	623.9	626.0		1,249.9
										DPs				
										Total	623.9	626.0		1,249.9
Sub-Total On-going														
			10,500.0	1,000.0	623.9	626.0				RGC	623.9	626.0		1,249.9
										DPs				
										Total	623.9	626.0		1,249.9
Planned														
A: Capital Investment Projects														
		12-150	1,500.0	0.0	0.5	0.5	0.5	1.5		0.5	0.5	0.5		1.5
		12-153	5,395.0	0.0	0.3	0.7	0.8	1.8		0.3	0.7	0.8		1.8
		12-154	4,500.0	0.0	0.5	0.5	0.5	1.5		0.5	0.5	0.5		1.5
		12-152	6,500.0	0.0	0.5	0.5	0.5	1.5		0.5	0.5	0.5		1.5

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2011	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2013	2014	2015	Total 2013-2015	Source of Funds	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015
5.	To build publishing house and provide new equipment	12-151	8,800.0	0.0	0.7	0.7	0.7	2.1						0.7	0.7	0.7	2.1
Sub-Total A: Capital Investment Projects																	
			26,696.0		2.5	2.9	3.0	8.4	RGC		2.5	2.9	3.0	2.5	2.9	3.0	8.4
			26,696.0		2.5	2.9	3.0	8.4	DPs								
									DPs								
			37,196.0	1,000.0	626.4	628.9	3.0	1,258.3	RGC	623.9	626.0			1,249.9			
									DPs								
									DPs								
									Total	623.9	626.0			1,249.9			
TOTAL FOR Ministry of Information																	
			16,100.0	250.0	2,500.0	2,500.0	3,250.0	8,250.0	RGC	2,500.0	2,500.0			5,000.0			
									DPs								
									DPs								
									Total	2,500.0	2,500.0			5,000.0			
12. Ministry of Interior																	
On-going																	
A: Capital Investment Projects																	
		12-155	16,100.0	250.0	2,500.0	2,500.0	3,250.0	8,250.0	RGC	2,500.0	2,500.0			5,000.0			
									DPs								
									DPs								
									Total	2,500.0	2,500.0			5,000.0			
		12-156	123.8	41.3	41.3	41.3	41.3	123.8	RGC	41.3	41.3			82.6			
									DPs								
									DPs								
									Total	41.3	41.3			82.6			
		12-157	1,047.0	261.7	261.7	261.7	261.7	785.0	RGC	261.7	261.7			523.4			
									DPs								
									DPs								
									Total	261.7	261.7			523.4			
		12-158	1,107.0	276.7	276.7	276.7	276.7	830.0	RGC	276.7	276.7			553.4			
									DPs								
									DPs								
									Total	276.7	276.7			553.4			
Sub-Total A: Capital Investment Projects																	
			18,377.8	829.6	3,079.6	3,079.6	3,829.6	9,988.7	RGC	3,079.6	3,079.6			6,159.2			
									DPs								
									DPs								
									Total	3,079.6	3,079.6			6,159.2			
B: Technical Assistance and Other Projects																	

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2011	Total Planned Expenditure			Committed Funds				Additional Funds Required										
					2013	2014	2015	Total 2013-2015	Source of Funds	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015					
1.	Good Governance	12-493	20,000.0	13,300.0	6,400.0	6,400.0	6,400.0	RGC	0.0													
								DPs	6,400.0										6,400.0			
								Total	6,400.0										6,400.0			
Sub-Total B: Technical Assistance and Other Projects																						
			20,000.0	13,300.0	6,400.0	6,400.0	6,400.0	RGC											6,400.0			
								DPs	6,400.0										6,400.0			
								Total	6,400.0										6,400.0			
Sub-Total On-going																						
			38,377.8	14,129.6	9,479.6	3,079.6	3,829.6	RGC	3,079.6	3,079.6	3,829.6	9,988.7							9,988.7			
								DPs	6,400.0			6,400.0							6,400.0			
								Total	9,479.6	3,079.6	3,829.6	16,388.7							16,388.7			
Planned																						
A: Capital Investment Projects																						
1.	Building The Accommodation for Provincial Governors	12-159	22,922.0	0.0	1,000.0	2,000.0	3,000.0	6,000.0											1,000.0	2,000.0	3,000.0	6,000.0
2.	Construct Commune Offices	12-160	31,000.0	0.0	1,000.0	2,000.0	3,000.0	6,000.0											1,000.0	2,000.0	3,000.0	6,000.0
3.	Construct Local Administration Training School	12-161	929.0	0.0	309.0	310.0	310.0	929.0											309.0	310.0	310.0	929.0
4.	Construction and Reconstruction Prison/Correction Center and Municipal and Provincial Prison	12-162	123.8	0.0	41.3	41.3	41.3	123.8											41.3	41.3	41.3	123.8
5.	Construction of Prisons	12-163	31,000.0	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
6.	Construction of the City/District Police Headquarter	12-164	553.0	0.0	184.0	184.0	185.0	553.0											184.0	184.0	185.0	553.0
7.	Construction of Counter-Terrorism School	12-165	1,520.0	0.0	507.0	507.0	506.0	1,520.0											507.0	507.0	506.0	1,520.0
8.	Construction of the Border Protection Post of National Police	12-166	819.0	0.0	273.0	273.0	273.0	819.0											273.0	273.0	273.0	819.0
9.	Construction of the Commune Police Post	12-167	22,275.0	0.0	1,000.0	2,000.0	3,000.0	6,000.0											1,000.0	2,000.0	3,000.0	6,000.0
10.	Construction of the Shelter Building of National Police	12-169	1,359.0	0.0	423.0	423.0	513.0	1,359.0											423.0	423.0	513.0	1,359.0
11.	Construction of the Temple protect post of National Police	12-170	200.0	0.0	100.0	100.0	200.0												100.0	100.0		200.0
12.	Construction the Department and Capital-Province Commissariat of Nation Police	12-171	2,388.0	0.0	1,048.0	670.0	670.0	2,388.0											1,048.0	670.0	670.0	2,388.0

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2011	Total Planned Expenditure			Committed Funds			Additional Funds Required				
					2013	2014	2015	Total 2013-2015	Source of Funds	2013	2014	2015	Total 2013-2015	2013	2014
13.	Construction the GPS/CCTV's System along the Way in Phnom Penh Capital	12-172	100,000.0	0.0	2,700.2	2,844.0	2,117.2	7,661.4				2,700.2	2,844.0	2,117.2	7,661.4
14.	Construction the Protection Headquarter of Border and Patrimony of National Police	12-173	253.0	0.0	85.0	85.0	83.0	253.0				85.0	85.0	83.0	253.0
15.	Develop Infrastructure along Border Area	12-174	76,000.0	0.0	938.7	1,382.6	2,620.8	4,942.1				938.7	1,382.6	2,620.8	4,942.1
Sub-Total A: Capital Investment Projects			291,341.8		10,609.2	14,819.9	18,319.3	43,748.3	RGC DPs Total	10,609.2	14,819.9	18,319.3	43,748.3		
Sub-Total Planned			291,341.8		10,609.2	14,819.9	18,319.3	43,748.3	RGC DPs Total	10,609.2	14,819.9	18,319.3	43,748.3		
TOTAL FOR Ministry of Interior			329,719.5	14,129.6	20,888.7	17,899.4	22,148.8	60,137.0	RGC DPs Total	30,799.6 6,400.0 9,479.6	3,079.6 3,079.6 3,079.6	3,829.6 3,829.6 3,829.6	9,988.7 6,400.0 16,388.7		
13. Ministry of Justice															
On-going															
B: Technical Assistance and Other Projects															
1.	Legal and Judicial Development	12-176	2,492.4	0.0	830.8	830.8	830.8	2,492.4	RGC DPs Total	830.8 830.8 830.8	830.8 830.8 830.8	830.8 830.8 830.8	0.0 2,492.4 2,492.4		
Sub-Total B: Technical Assistance and Other Projects			2,492.4		830.8	830.8	830.8	2,492.4	RGC DPs Total	830.8 830.8 830.8	830.8 830.8 830.8	830.8 830.8 830.8	2,492.4 2,492.4 2,492.4		
Sub-Total On-going Planned			2,492.4		830.8	830.8	830.8	2,492.4	RGC DPs Total	830.8 830.8 830.8	830.8 830.8 830.8	830.8 830.8 830.8	2,492.4 2,492.4 2,492.4		
A: Capital Investment Projects															
1.	Building of Court of Appeal in the region	12-177	6,757.0	0.0	2,503.0	1,252.0	3,002.0	6,757.0		2,503.0	1,252.0	3,002.0	6,757.0		
2.	Constructing residency for Judges and Prosecutors	12-439	6,776.0	0.0	2,258.6	2,258.6	225.9	4,743.1		2,258.6	2,258.6	225.9	4,743.1		

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2011	Total Planned Expenditure				Committed Funds				Additional Funds Required					
					2013	2014	2015	Total 2013-2015	Source of Funds	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	
3.	Strengthening the infrastructure of the Court Building	12-178	4,784.0	0.0	2,192.0	1,958.0	634.0	4,784.0							2,192.0	1,958.0	634.0	4,784.0
Sub-Total A: Capital Investment Projects																		
RGC																		
DPs																		
16,317.0																		
6,953.6																		
5,468.6																		
3,861.9																		
16,284.1																		
16,284.1																		
B: Technical Assistance and Other Projects																		
1.	Cambodia Criminal Justice Assistance Project	12-175	4,366.4	0.0	1,453.4	1,436.9	1,476.1	4,366.4							1,453.4	1,436.9	1,476.1	4,366.4
Sub-Total B: Technical Assistance and Other Projects																		
RGC																		
DPs																		
4,366.4																		
1,453.4																		
1,436.9																		
1,476.1																		
4,366.4																		
Sub-Total Planned																		
RGC																		
DPs																		
22,683.4																		
8,407.0																		
6,905.5																		
5,338.0																		
20,650.5																		
20,650.5																		
TOTAL FOR Ministry of Justice																		
RGC																		
DPs																		
25,175.8																		
9,237.8																		
7,736.3																		
6,168.8																		
23,142.9																		
23,142.9																		
14. Ministry of Labor & Vocational Training																		
On-going																		
B: Technical Assistance and Other Projects																		
1.	Strengthening Technical and Vocational Education and Training Project	12-180	27,500.0	2,910.0	8,570.0	3,780.0	740.0	13,090.0	RGC	300.0	200.0	30.0	530.0					
DPs																		
8,270.0																		
3,580.0																		
710.0																		
12,560.0																		
12,560.0																		
Sub-Total B: Technical Assistance and Other Projects																		
RGC																		
DPs																		
27,500.0																		
2,910.0																		
8,570.0																		
3,780.0																		
740.0																		
13,090.0																		
13,090.0																		
Sub-Total On-going																		
RGC																		
DPs																		
27,500.0																		
2,910.0																		
8,570.0																		
3,780.0																		
740.0																		
13,090.0																		
13,090.0																		
Planned																		
A: Capital Investment Projects																		
1.	Development of Labour Market Information System	12-184	201.0	0.0	67.0	67.0	67.0	201.0							67.0	67.0	67.0	201.0
2.	Establish the Institute of Labour	12-187	18,015.0	0.0	2,000.0	1,000.0	3,000.0	6,000.0							2,000.0	1,000.0	3,000.0	6,000.0

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2011	Total Planned Expenditure			Committed Funds			Additional Funds Required						
					2013	2014	2015	Total 2013-2015	Source of Funds	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015
3.	Expanding and Strengthening Gender Mainstreaming in Labour and Vocational Training Sectors	12-181	2,726.6	0.0	1,737.6	929.5	59.5	2,726.6				1,737.6	929.5	59.5	2,726.6		
Sub-Total A: Capital Investment Projects																	
			20,942.6		3,804.6	1,996.5	3,126.5	8,927.6				3,804.6	1,996.5	3,126.5	8,927.6		
B: Technical Assistance and Other Projects																	
1.	Developing the National Capacity to Achieve the 2015 National Child Labour Reduction Targets and Ending the Worst Forms of Child Labour (WFCL) in Cambodia in 2016	12-183	4,790.0	0.0	2,640.0	1,380.0	770.0	4,790.0				2,640.0	1,380.0	770.0	4,790.0		
2.	Education for health care prevention to workers and employee in country wide	12-185	706.4	0.0	200.0	450.0	56.4	706.4				200.0	450.0	56.4	706.4		
3.	Equity Enrollment of TVET Institutions	12-186	6,000.0	0.0	2,250.0	2,225.0	1,525.0	6,000.0	RGC	112.5	111.3	76.3	300.0				
									ADB	2,137.5	2,113.8	1,448.8	5,700.0				
									Total	2,250.0	2,225.0	1,525.0	6,000.0				
4.	Health Care Insurance	12-188	700.0	0.0	300.0	300.0	100.0	700.0				300.0	300.0	100.0	700.0		
5.	Supporting the implementation Activities of Department of National Competency Standards	12-182	211.0	0.0	83.0	63.0	65.0	211.0				83.0	63.0	65.0	211.0		
6.	TVET Capacity Building Development	12-189	5,865.0	0.0	2,105.0	1,930.0	1,830.0	5,865.0	RGC	105.3	95.5	91.5	292.3				
									ADB	1,999.8	1,833.5	1,738.5	5,571.8				
									Total	2,105.0	1,929.0	1,830.0	5,864.0				
									RGC	217.8	206.8	167.8	592.3				
									DPs	4,137.3	3,947.3	3,187.3	11,271.8				
			18,272.4		7,578.0	6,348.0	4,346.4	18,272.4	Total	4,355.0	4,154.0	3,355.0	11,864.0	3,223.0	2,194.0	991.4	6,408.4
Sub-Total B: Technical Assistance and Other Projects																	
			39,215.0		11,382.6	8,344.5	7,472.9	27,200.0	Total	4,355.0	4,154.0	3,355.0	11,864.0	7,027.6	4,190.5	4,117.9	15,336.0
Sub-Total Planned																	
			66,715.0	2,910.0	19,952.6	12,124.5	8,212.9	40,290.0	Total	517.8	406.8	197.8	1,122.3				
									DPs	12,407.3	7,527.3	3,897.3	23,831.8				
									Total	12,925.0	7,934.0	4,095.0	24,954.0	7,027.6	4,190.5	4,117.9	15,336.0

15. Ministry of Land Management, Urban Planning & Construction

On-going

A: Capital Investment Projects

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2011	Total Planned Expenditure			Committed Funds			Additional Funds Required							
					2013	2014	2015	Total 2013-2015	Source of Funds	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	
1.	Land Allocation for Social and Economic Development Project (LASED)	12-190	13,000.0	155.3	80.2	80.2	80.2 RGC	0.0										
							DPs	80.2										80.2
							Total	80.2										80.2
2.	Land Sub-Sector Program (LASSP)	12-191	391,219.0	7,771.0	7,150.0	8,000.0	8,000.0	23,150.0 RGC	5,000.0	5,000.0	5,000.0	5,000.0	15,000.0					
								DPs	2,150.0	3,000.0	3,000.0	3,000.0	8,150.0					
								Total	7,150.0	8,000.0	8,000.0	8,000.0	23,150.0					
Sub-Total A: Capital Investment Projects																		
			404,219.0	7,926.3	7,230.2	8,000.0	8,000.0	23,230.2 RGC	7,230.2	8,000.0	8,000.0	8,000.0	23,230.2					
								DPs	2,230.2	3,000.0	3,000.0	3,000.0	8,230.2					
								Total	7,230.2	8,000.0	8,000.0	8,000.0	23,230.2					
B: Technical Assistance and Other Projects																		
1.	Comprehensive Land Policy	12-194	6,000.0	256.2	1,800.0	1,800.0	1,200.0	4,800.0 RGC	1,740.0	1,740.0	1,740.0	1,740.0	1,140.0	1,140.0	1,140.0	1,140.0	1,140.0	4,620.0
								DPs	60.0	60.0	60.0	60.0	180.0					
								Total	60.0	60.0	60.0	60.0	180.0					
Sub-Total B: Technical Assistance and Other Projects																		
			6,000.0	256.2	1,800.0	1,800.0	1,200.0	4,800.0 RGC	1,740.0	1,740.0	1,740.0	1,740.0	1,140.0	1,140.0	1,140.0	1,140.0	1,140.0	4,620.0
Planned																		
B: Technical Assistance and Other Projects																		
1.	Laboratory for Construction Materials	12-192	1,500.0	0.0	500.0	700.0	300.0	1,500.0										
								RGC	500.0	5,000.0	5,000.0	5,000.0	15,000.0					
								DPs	2,290.2	3,060.0	3,060.0	3,060.0	8,410.2					
								Total	7,290.2	8,060.0	8,060.0	8,060.0	23,410.2					
2.	Land Use Law	12-193	300.0	0.0	100.0	100.0	100.0	300.0 RGC	10.0	10.0	10.0	10.0	30.0					
								German y	90.0	90.0	90.0	90.0	270.0					
								Total	100.0	100.0	100.0	100.0	300.0					
								RGC	25.0	25.0	25.0	25.0	75.0					
3.	Preliminary Study for Land Master Planning in Triangle Areas	12-195	13,000.0	0.0	5,025.0	2,025.0	2,025.0	9,075.0 RGC	5,000.0	2,000.0	2,000.0	2,000.0	9,000.0					
								Total	5,025.0	2,025.0	2,025.0	2,025.0	9,075.0					
								RGC	35.0	35.0	35.0	35.0	105.0					
								DPs	5,090.0	2,090.0	2,090.0	2,090.0	9,270.0					
								Total	5,125.0	2,125.0	2,125.0	2,125.0	9,375.0					
Sub-Total B: Technical Assistance and Other Projects																		
			14,800.0		5,625.0	2,825.0	2,425.0	10,875.0 RGC	5,000.0	2,000.0	2,000.0	2,000.0	9,000.0					
								Total	5,025.0	2,025.0	2,025.0	2,025.0	9,075.0					
								RGC	35.0	35.0	35.0	35.0	105.0					
								DPs	5,090.0	2,090.0	2,090.0	2,090.0	9,270.0					
								Total	5,125.0	2,125.0	2,125.0	2,125.0	9,375.0					
								RGC	500.0	700.0	700.0	700.0	300.0	300.0	300.0	300.0	300.0	1,500.0
								DPs	10.0	10.0	10.0	10.0	30.0					
								Total	90.0	90.0	90.0	90.0	270.0					

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2011	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2013	2014	2015	Total 2013-2015	Source of Funds	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015
16. Ministry of National Assembly Senate Relation and Inspection Planned																	
B: Technical Assistance and Other Projects																	
1.	Baseline Study on Law Disseminations for 9 Priority Laws	12-196	72.0	0.0	24.0	24.0	24.0	72.0									
					5,625.0	2,825.0	2,425.0	10,875.0	RGC	35.0	35.0	35.0	105.0				
									DPs	5,090.0	2,090.0	2,090.0	9,270.0				
									Total	5,125.0	2,125.0	2,125.0	9,375.0	500.0	700.0	300.0	1,500.0
TOTAL FOR Ministry of Land Management, Urban Planning & Construction																	
			425,019.0	8,182.6	14,555.2	12,825.0	11,625.0	38,905.2	RGC	5,035.0	5,035.0	5,035.0	15,105.0				
									DPs	7,380.2	5,150.0	5,150.0	17,680.2				
									Total	12,415.2	10,185.0	10,185.0	32,785.2	2,240.0	2,440.0	1,440.0	6,120.0
17. Ministry of Planning On-going																	
B: Technical Assistance and Other Projects																	
1.	Census of Agriculture in Cambodia	12-199	4,004.0	0.0	3,086.0	468.0		3,554.0	RGC				0.0				
									DPs	3,086.0	468.0		3,554.0				
									Total	3,086.0	468.0		3,554.0				
2.	Identification of Poor Households Programme	12-440	19,160.0	7,500.0	3,027.4	2,770.8	2,500.0	8,298.2	RGC	720.7	1,019.4	33.3	1,773.4	0.0	2,175.3		
									DPs	2,306.7	1,751.5	291.4	4,349.6				
									Total	3,027.4	2,770.8	324.7	6,123.0				
3.	National Sub-Committee for Food Fortification	12-441	1,200.0	0.0	350.0	350.0	350.0	1,050.0	RGC				0.0	45.0	186.2	250.8	482.0
									DPs	305.0	163.8	99.2	568.0				
									Total	305.0	163.8	99.2	568.0				

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2011	Total Planned Expenditure			Committed Funds			Additional Funds Required								
					2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015			
4.	NSDP/CMDG Monitoring Support Program	12-442	1,800.0	0.0	450.0	450.0	450.0	900.0	RGC	900.0	RGC	0.0	0.0	0.0					
															DPs	450.0	450.0	450.0	900.0
															Total	450.0	450.0	450.0	900.0
5.	UNFPA Support to GDP and NIS Ministry of Planning	12-198	4,350.0	1,171.0	932.0	782.0	785.0	2,499.0	RGC	2,499.0	RGC	0.0	2,499.0	2,499.0					
															DPs	932.0	782.0	785.0	2,499.0
															Total	932.0	782.0	785.0	2,499.0
Sub-Total B: Technical Assistance and Other Projects																			
									RGC	720.7	1,019.4	33.3	1,773.4						
									DPs	7,079.7	3,615.3	1,175.6	11,870.6						
			30,514.0	8,671.0	7,845.4	4,820.8	3,635.0	16,301.2	Total	7,800.4	4,634.6	1,208.9	13,644.0	45.0	186.2	2,426.1	2,657.3		
Sub-Total On-going																			
									RGC	720.7	1,019.4	33.3	1,773.4						
									DPs	7,079.7	3,615.3	1,175.6	11,870.6						
			30,514.0	8,671.0	7,845.4	4,820.8	3,635.0	16,301.2	Total	7,800.4	4,634.6	1,208.9	13,644.0	45.0	186.2	2,426.1	2,657.3		
Planned																			
B: Technical Assistance and Other Projects																			
1.	National Sub-Committee for Control of Iodine Deficiency Disorders		1,575.0	0.0	525.0	525.0	525.0	1,575.0	RGC					525.0	525.0	525.0	1,575.0		
Sub-Total B: Technical Assistance and Other Projects																			
			1,575.0		525.0	525.0	525.0	1,575.0	Total					525.0	525.0	525.0	1,575.0		
Sub-Total Planned																			
			1,575.0		525.0	525.0	525.0	1,575.0	Total					525.0	525.0	525.0	1,575.0		
TOTAL FOR Ministry of Planning																			
			32,089.0	8,671.0	8,370.4	5,345.8	4,160.0	17,876.2	Total	7,800.4	4,634.6	1,208.9	13,644.0	570.0	711.2	2,951.1	4,232.3		
18. Ministry of Posts & Telecommunications																			
On-going																			
A: Capital Investment Projects																			
1.	Greater Mekong Telecommunications Backbone Network Project	12-200	30,000.0	1,623.0	17,188.0	11,189.0	11,189.0	28,377.0	RGC					0.0					
									DPs	17,188.0	11,189.0		28,377.0						
									Total	17,188.0	11,189.0		28,377.0						

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2011	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2013	2014	2015	Total 2013-2015	Source of Funds	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015
Sub-Total A: Capital Investment Projects																	
			30,000.0	1,623.0	17,188.0	11,189.0	28,377.0	RGC	17,188.0	11,189.0	28,377.0						
							28,377.0	DPs	17,188.0	11,189.0	28,377.0						
									17,188.0	11,189.0	28,377.0						
Sub-Total On-going																	
			30,000.0	1,623.0	17,188.0	11,189.0	28,377.0	RGC	17,188.0	11,189.0	28,377.0						
								DPs	17,188.0	11,189.0	28,377.0						
									17,188.0	11,189.0	28,377.0						
Planned																	
A: Capital Investment Projects																	
1.	Expansion the High Speed Transmission System and Broadband Access Network at the North-West Region of Cambodia	12-202	38,000.0	0.0	1,000.0	3,000.0	16,000.0	20,000.0						1,000.0	3,000.0	16,000.0	20,000.0
2.	Greater Mekong Telecommunications Backbone Network Project	12-203	46,700.0	0.0	2,000.0	2,000.0	18,000.0	22,000.0						2,000.0	2,000.0	18,000.0	22,000.0
3.	High Speed Transmission System with Broadband Access Network in the Dragon Tail Region of Cambodia	12-204	10,000.0	0.0	1,000.0	2,000.0	4,000.0	7,000.0						1,000.0	2,000.0	4,000.0	7,000.0
4.	Management Information System	12-205	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.	Public Calling Offices (PCOs)	12-206	8,500.0	0.0	1,000.0	2,000.0	4,000.0	7,000.0						1,000.0	2,000.0	4,000.0	7,000.0
Sub-Total A: Capital Investment Projects																	
			106,200.0		6,000.0	10,000.0	43,000.0	59,000.0	RGC	6,000.0	10,000.0	43,000.0	59,000.0				
									DPs	6,000.0	10,000.0	43,000.0	59,000.0				
										6,000.0	10,000.0	43,000.0	59,000.0				
Sub-Total Planned																	
			106,200.0		6,000.0	10,000.0	43,000.0	59,000.0	RGC	6,000.0	10,000.0	43,000.0	59,000.0				
									DPs	6,000.0	10,000.0	43,000.0	59,000.0				
										6,000.0	10,000.0	43,000.0	59,000.0				
TOTAL FOR Ministry of Posts & Telecommunications																	
			136,200.0	1,623.0	23,188.0	21,189.0	43,000.0	87,377.0	RGC	17,188.0	11,189.0	28,377.0	28,377.0				
									DPs	17,188.0	11,189.0	28,377.0	28,377.0				
										17,188.0	11,189.0	28,377.0	28,377.0				
19. Ministry of Public Works & Transport																	
On-going																	
A: Capital Investment Projects																	
1.	Construction and Rehabilitation NR44 (Chbamon-Orat-Amleang-Udong)	12-234	88,153.8	0.0	17,630.8	35,261.5	17,630.8	70,523.1	RGC				0.0				
									DPs	17,630.8	35,261.5	17,630.8	70,523.1				
										17,630.8	35,261.5	17,630.8	70,523.1				
										17,630.8	35,261.5	17,630.8	70,523.1				

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2011	Total Planned Expenditure			Committed Funds			Additional Funds Required								
					2013	2014	2015	Total 2013-2015	Source of Funds	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015		
2.	Construction and Rehabilitation NR6 (Thnal Kaing-Skun-Kampong Thom-Siem Reap)	12-237	120,000.0	0.0	7,000.0	15,000.0	20,000.0	42,000.0	RGC	7,000.0	15,000.0	20,000.0	42,000.0				0.0	42,000.0	42,000.0
3.	Construction of Chey Thom Bridge	12-208	19,000.0	0.0	10,000.0	7,000.0	17,000.0	RGC	10,000.0	7,000.0		17,000.0					17,000.0	17,000.0	
4.	Construction of Koh Thom Bridge	12-444	25,000.0	0.0	10,000.0	10,000.0	20,000.0	RGC	10,000.0	10,000.0		20,000.0					20,000.0	20,000.0	
5.	Construction of NR 41 from junction NRA (Thnal Toleung) to Chum Kiri (Kampot)	12-209	46,250.0	9,250.0	11,562.5		11,562.5	RGC	578.1			578.1					578.1	10,984.4	11,562.5
6.	Construction of NR 9 (Teang Mean Chey - Thalaiborwait-Stung Treng)	12-243	116,500.0	0.0	34,950.0	52,425.0	23,300.0	110,675.0	RGC	34,950.0	52,425.0	23,300.0	110,675.0						
7.	Construction of NR110	12-445	4,483.8	0.0	2,483.8		2,483.8	RGC	2,483.8			2,483.8					2,483.8	2,483.8	
8.	Construction of NR5 (Phnom Penh - Prek Kdam) upgraded to 4 lanes	12-210	56,800.0	8,280.0	16,300.0	10,700.0	10,820.0	37,820.0	RGC	16,300.0	10,700.0	10,820.0	37,820.0						
9.	Construction of NR6 (Phnom Penh - Thnal Keng) upgraded to 4 lanes	12-211	70,250.0	11,050.0	31,612.5	2,000.0	1,000.0	34,612.5	RGC	31,612.5	2,000.0	1,000.0	34,612.5						
10.	Construction of Takmao Bridge over Tonle Bassac River and its Connecting Road	12-212	32,880.0	9,867.0	5,933.5	3,000.0	1,000.0	9,933.5	RGC	5,933.5	3,000.0	1,000.0	9,933.5						

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2011	Total Planned Expenditure				Committed Funds				Additional Funds Required					
					2013	2014	2015	Total 2013-2015	Source of Funds	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	
11.	Construction of the 2nd Chroy Chanva Bridge in Phnom Penh over Tonle Sap River and its Approach Road	12-213	27,500.0	5,500.0	5,500.0	5,500.0	5,500.0	5,500.0	RGC	275.0				275.0				
									DPs	5,225.0				5,225.0				
									Total	5,500.0				5,500.0				
12.	Emergency Rehabilitation of Infrastructure Damaged by Flood	12-446	24,000.0	0.0	9,000.0	6,000.0	4,000.0	19,000.0	RGC	0.0				0.0				
									DPs	9,000.0	6,000.0	4,000.0	19,000.0					
									Total	9,000.0	6,000.0	4,000.0	19,000.0					
13.	GMS: Rehabilitation of the Railway in Cambodia	12-216	147,800.0	44,312.6	47,907.4			47,907.4	RGC	50.0				50.0				
									DPs	47,857.4				47,857.4				
									Total	47,907.4				47,907.4				
14.	GMS: Southern Coastal Corridor	12-217	18,550.0	8,041.4	3,514.5			3,514.5	RGC	378.1				378.1				
									DPs	3,136.4				3,136.4				
									Total	3,514.5				3,514.5				
15.	GMS: Cambodia Northwestern Provincial Road Improvement Project	12-218	53,600.0	12,324.5	11,551.6	16,566.0		28,117.7	RGC	1,019.9	1,106.1			2,126.0				0.0
									DPs	10,531.7	15,459.9			25,991.6				
									Total	11,551.6	16,566.0			28,117.7				
16.	Improvement of NR31, NR33 and Provincial Road No.117 and Kampot Bypass Project	12-219	35,300.0	5,827.6	8,679.2	3,693.2		12,372.4	RGC	2,612.3	2,612.3			5,224.6				
									DPs	6,066.9	1,080.9			7,147.8				
									Total	8,679.2	3,693.2			12,372.4				
17.	Improvement Road Safety by equipment Road Safety Material and Safety Measure along NR3 and NR48	12-447	3,200.0	0.0	2,000.0	200.0		2,200.0	RGC	0.0				0.0				
									DPs	2,000.0	200.0			2,200.0				
									Total	2,000.0	200.0			2,200.0				
18.	Rehabilitation Project of NR21	12-253	52,544.0	0.0	15,762.9	13,136.8		28,899.7	RGC	0.0				0.0				
									DPs	15,762.9	13,136.8			28,899.7				
									Total	15,762.9	13,136.8			28,899.7				
19.	Road Asset Management Project	12-223	62,054.6	18,925.3	24,107.2			24,107.2	RGC	5,682.6				5,682.6				0.0
									DPs	18,424.6				18,424.6				
									Total	24,107.2				24,107.2				

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2011	Total Planned Expenditure				Committed Funds				Additional Funds Required							
					2013	2014	2015	Total 2013-2015	Source of Funds	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015			
20.	Siem Reap Sewerage System and Improvement of Siem Reap River	12-224	34,454.0	11,466.6	4,321.0	4,321.0	4,321.0	4,321.0	1,067.2	RGC	1,067.2				1,067.2					
										DPs	3,253.8				3,253.8					
										Total	4,321.0				4,321.0					
21.	Sihanoukville Port Multipurpose terminal Development Project	12-225	87,883.0	455.6	33,771.3	34,442.2	8,874.0	77,087.5	1,353.3	RGC	5,299.6	5,279.0	1,353.3	11,931.9						
										DPs	28,471.7	29,163.2	7,520.7	65,155.6						
										Total	33,771.3	34,442.2	8,874.0	77,087.5						
22.	The Construction the second Mekong bridge in Kingdom of Cambodia (Neak Loeung)	12-227	151,550.0	20,177.5	34,839.2	28,092.3	10,719.9	73,651.5	0.0	RGC	34,839.2	28,092.3	10,719.9	73,651.5						
										DPs	34,839.2	28,092.3	10,719.9	73,651.5						
										Total	34,839.2	28,092.3	10,719.9	73,651.5						
23.	The Project for Rehabilitation of NR 57B	12-228	89,980.0	38,750.6	22,166.5			22,166.5	0.0	RGC	22,166.5			22,166.5						
										DPs	22,166.5			22,166.5						
										Total	22,166.5			22,166.5						
24.	The Project for Rehabilitation of NR59	12-229	72,888.0	29,155.2	18,222.0			18,222.0	0.0	RGC	18,222.0			18,222.0						
										DPs	18,222.0			18,222.0						
										Total	18,222.0			18,222.0						
25.	The Rehabilitation of the Extension NR76 Senmonrom-Koh Nheak to Lumphat-Ta Ang Rattanakiri Province	12-238	91,680.0	0.0	30,000.0	35,000.0	16,680.0	81,680.0	0.0	RGC	30,000.0	35,000.0	16,680.0	81,680.0						
										DPs	30,000.0	35,000.0	16,680.0	81,680.0						
										Total	30,000.0	35,000.0	16,680.0	81,680.0						
26.	The Rehabilitation Project Road No 258 D. (Nimit- O Beichcan)	12-448	8,000.0	1,500.0	4,000.0	2,000.0		6,000.0	0.0	RGC	4,000.0	2,000.0		6,000.0						
										DPs	4,000.0	2,000.0		6,000.0						
										Total	4,000.0	2,000.0		6,000.0						
Sub-Total A: Capital Investment Projects										RGC	19,446.5	8,997.4	1,353.3	29,797.2						
										DPs	403,369.3	265,519.6	112,671.4	781,560.2						
										Total	422,815.8	274,517.0	114,024.7	811,357.5	0.0					
B: Technical Assistance and Other Projects										RGC										
1. Master Plan for Railway Network Developing in Cambodia										DPs	1,300.0			1,300.0						
										Total	1,300.0			1,300.0						

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2011	Total Planned Expenditure				Committed Funds					Additional Funds Required		
					2013	2014	2015	Total 2013-2015	Source of Funds	2013	2014	2015	Total 2013-2015	2013	2014	2015
Sub-Total B: Technical Assistance and Other Projects																
			2,800.0		1,300.0		1,300.0 Total		RGC	1,300.0					1,300.0	
									DPs	1,300.0					1,300.0	
Sub-Total On-going																
			1,543,111.1	234,884.0	424,115.8	274,517.0	114,024.7	812,657.5 Total	RGC	19,446.5	8,997.4	1,353.3	29,797.2			
									DPs	404,669.3	265,519.6	112,871.4	782,860.2			
									Total	424,115.8	274,517.0	114,024.7	812,657.5	0.0		
Planned																
A. Capital Investment Projects																
1.	Heavy Equipments Supply Project to Port Authority of Sihanouk Ville	12-450	13,753.0	0.0	2,063.0	9,627.8	1,455.5	13,146.2 RGC		2,063.0	9,627.8	1,455.5	13,146.2			
2.	The Project on the Improvement of NR 1 (PK 0 +000 - PK 4 +000), Phase IV	12-232	6,000.0	0.0	1,000.0	3,000.0	4,000.0	Total		2,063.0	9,627.8	1,455.5	13,146.2	1,000.0	3,000.0	4,000.0
3.	Construction and Rehabilitation NR 43 (Treang Treyoung - Kampot)	12-233	48,384.7	0.0	4,900.0	5,000.0	9,000.0	18,900.0						4,900.0	5,000.0	9,000.0
4.	Construction and Rehabilitation NR 55	12-235	95,000.0	0.0	1,000.0	5,200.0	46,000.0	52,200.0						1,000.0	5,200.0	46,000.0
5.	Construction and Rehabilitation NR 58 (Banteay Meanchey-Banteay Meanchey-Thmor Daun)	12-236	66,000.0	0.0	1,000.0	2,000.0	30,000.0	33,000.0						1,000.0	2,000.0	30,000.0
6.	Construction of NR 76 b (Taveng - O Keo)	12-239	120,000.0	0.0	1,000.0	2,000.0	20,000.0	23,000.0						1,000.0	2,000.0	20,000.0
7.	Construction of Road No 1577 (Seksak of NR57 -Samlot- Chrok 400 Cambodia/Thai border)	12-451	35,000.0	0.0	1,000.0	2,000.0	15,000.0	18,000.0						1,000.0	2,000.0	15,000.0
8.	Construction of Road No 3785 (76a) from Ban Lung to Cambodia-Laos Border	12-244	150,000.0	0.0	2,000.0	3,000.0	30,000.0	35,000.0						2,000.0	3,000.0	30,000.0
9.	Construction Project and Rehabilitation of PR1554 (Veal Veng/Pursat- Samlot /Battambang)	12-452	42,932.0	0.0	12,870.0	19,305.0	10,725.0	42,900.0								
10.	Construction Project NR 170	12-246	41,695.8	0.0	1,000.0	2,000.0	15,000.0	18,000.0						1,000.0	2,000.0	15,000.0
11.	Construction Project NR2 and NR22	12-247	30,000.0	0.0	1,000.0	2,000.0	2,000.0	5,000.0						1,000.0	2,000.0	2,000.0
China																
										12,870.0	19,305.0	10,725.0	42,900.0			
									Total	12,870.0	19,305.0	10,725.0	42,900.0			

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2011	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2013	2014	2015	Total 2013-2015	Source of Funds	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015
12.	Construction Road from NR4 (Phnom Sroych) Crossed by NR3-NR2-Prey Kabas to Koh Thom (NR21).	12-484	36,220.8	0.0	2,000.0	2,000.0	15,000.0	19,000.0						2,000.0	2,000.0	15,000.0	19,000.0
13.	Construction Road from PR110 to PR118	12-260	15,323.5	0.0	1,000.0	1,000.0	5,000.0	7,000.0						1,000.0	1,000.0	5,000.0	7,000.0
14.	Construction of Road from Prek Tamak - Lvea Eem - Peam Ror(NR 11)	12-248	49,061.3	0.0	1,000.0	1,000.0	15,000.0	17,000.0						1,000.0	1,000.0	15,000.0	17,000.0
15.	Controlling Station Construction Project for safeguard at Port Authority of Sihanoukville Gate	12-453	1,350.0	0.0	675.0	675.0	1,350.0 RGC	1,350.0						675.0	675.0	1,350.0	1,350.0
																	0.0
																	1,350.0
16.	Dak Dan Bridge Construction Project	12-250	500.0	0.0	200.0	300.0	500.0							200.0	300.0		500.0
17.	Development of port facilities along the Mekong/Basac/Tontlesap river	12-251	8,987.0	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
18.	Improvement of NRS (Batambang - Sisophon) and Bypass	12-485	100,000.0	0.0	1,000.0	20,000.0	21,000.0							1,000.0	20,000.0		21,000.0
19.	Improvement of NRS (Prek Kdam- Theama Am) and Kampong Chhnang bypass	12-241	150,000.0	0.0	1,000.0	10,000.0	11,000.0							1,000.0	10,000.0		11,000.0
20.	Improvement of NR48 with tunnel and bridges with the total length 140Km	12-255	50,000.0	0.0	1,000.0	2,400.0	14,400.0	17,800.0						1,000.0	2,400.0	14,400.0	17,800.0
21.	Infrastructure Restoration Project provoked by Flood 2011	12-486	18,000.0	0.0	2,000.0	2,000.0	4,000.0							2,000.0	2,000.0		4,000.0
22.	Maintenance & Repair River Port Infrastructure and Dredging Access of Mekong channel and islands.	12-254	4,500.0	0.0	1,000.0	1,000.0	3,000.0							1,000.0	1,000.0	1,000.0	3,000.0
23.	Reconstruction of Bridge along NR 73	12-257	15,000.0	0.0	1,000.0	2,000.0	8,000.0	11,000.0						1,000.0	2,000.0	8,000.0	11,000.0
24.	Rehabilitation of NR76a (Banlon - Ta Veang)	12-487	50,000.0	0.0	1,000.0	2,000.0	10,000.0	13,000.0						1,000.0	2,000.0	10,000.0	13,000.0
25.	Rehabilitation Project NR13 connecting NR 8 and NR1 (Komchay Mear -Prosot) and 314 D (Prosot- Prey Var- Mocva , Cambodia/VN border	12-259	20,000.0	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
26.	Rehabilitation Project RN11	12-231	100,000.0	0.0	1,000.0	3,000.0	20,000.0	24,000.0						1,000.0	3,000.0	20,000.0	24,000.0

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2011	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2013	2014	2015	Total 2013-2015	Source of Funds	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015
27.	Road Construction Project (Tonle Bk - Prek Tamak)	12-261	67,199.4	0.0	1,000.0	2,000.0	20,000.0	23,000.0						1,000.0	2,000.0	20,000.0	23,000.0
28.	Sewage system in 4 towns : Bavel, Svay Rieng, Battambang and Poypeal.	12-262	15,000.0	0.0	1,000.0	2,000.0	8,000.0	11,000.0						1,000.0	2,000.0	8,000.0	11,000.0
29.	Sewage system in Banteay Meanchey, Kampong Chhnang town, Pursat, Kampong Thom and Siem Reap province.	12-263	50,000.0	0.0	1,000.0	2,000.0	10,000.0	13,000.0						1,000.0	2,000.0	10,000.0	13,000.0
30.	Sewage system in Northern part of Phnom Penh capital	12-264	15,000.0	0.0	1,000.0	1,000.0	7,450.0	9,450.0						1,000.0	1,000.0	7,450.0	9,450.0
31.	Sewage system in Southern part of Phnom Penh capital	12-265	15,000.0	0.0	1,000.0	1,000.0	8,000.0	10,000.0						1,000.0	1,000.0	8,000.0	10,000.0
32.	The Project for improvement of Phnom Penh Ring Road	12-266	150,000.0	0.0	1,000.0	2,000.0	15,000.0	18,000.0						1,000.0	2,000.0	15,000.0	18,000.0
33.	Trans Asian Railway: Reconstruction 255km (Phnom Penh - VN border)	12-267	500,000.0	0.0	1,000.0	15,000.0	16,000.0							1,000.0	15,000.0	16,000.0	
Sub-Total A: Capital Investment Projects			2,079,907.6		48,708.0	88,507.8	389,030.5	526,246.2						48,708.0	88,507.8	33,100.0	468,850.0
B: Technical Assistance and Other Projects			1,000.0	0.0	700.0	300.0	1,000.0							700.0	300.0		1,000.0
1.	Renovation Feasibility Study Project on Existing Bridges	12-489	1,000.0	0.0	700.0	300.0	1,000.0							700.0	300.0		1,000.0
Sub-Total B: Technical Assistance and Other Projects			1,000.0		700.0	300.0	1,000.0							700.0	300.0		1,000.0
Sub-Total Planned			2,080,907.6		49,408.0	88,807.8	389,030.5	527,246.2						49,408.0	88,807.8	33,800.0	469,850.0
TOTAL FOR Ministry of Public Works & Transport			3,624,018.7	234,884.0	473,523.7	363,324.8	503,055.2	1,339,903.7						439,723.7	304,124.8	33,800.0	469,850.0

20. Ministry of Rural Development
On-going
A: Capital Investment Projects

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2011	Total Planned Expenditure			Committed Funds			Additional Funds Required							
					2013	2014	2015	2013	2014	2015	2013	2014	2015	Total 2013-2015				
1.	KETSANA Emergency Reconstruction and Rehabilitation Project (KERRP)	12-469	32,000.0	1,009.5	14,000.0	9,990.5	23,990.5	RGC	0.0									
								DPs	14,000.0	9,990.5	23,990.5							
								Total	14,000.0	9,990.5	23,990.5							
2.	Rural Roads Improvement	12-270	69,000.0	712.5	19,000.0	22,500.0	13,650.0	RGC	2,000.0	2,500.0	1,500.0	6,000.0						
								DPs	17,000.0	20,000.0	12,150.0	49,150.0						
								Total	19,000.0	22,500.0	13,650.0	55,150.0						
3.	Rural Water Supply and Sanitation Project Phase II	12-271	25,825.7	1,340.7	7,000.0	7,000.0	3,485.0	RGC	420.0	420.0	209.1	1,049.1	910.0	910.0	453.1	2,273.1		
								DPs	5,670.0	5,670.0	2,822.9	14,162.9						
								Total	6,090.0	6,090.0	3,032.0	15,212.0						
Sub-Total A: Capital Investment Projects																		
			126,825.7	3,062.7	40,000.0	39,490.5	17,135.0	RGC	2,420.0	2,920.0	1,709.1	7,049.1	910.0	910.0	453.1	2,273.1		
								DPs	36,670.0	35,660.5	14,972.9	87,303.4						
								Total	39,090.0	38,580.5	16,682.0	94,352.5						
B: Technical Assistance and Other Projects																		
1.	MRD Credit Scheme	12-454	598.0	0.0	59.0	59.0	59.0	RGC				0.0						
								DPs	59.0	59.0	59.0	177.0						
								Total	59.0	59.0	59.0	177.0						
Sub-Total B: Technical Assistance and Other Projects																		
			598.0		59.0	59.0	59.0	RGC				0.0						
								DPs	59.0	59.0	59.0	177.0						
								Total	59.0	59.0	59.0	177.0						
Sub-Total On-going																		
			127,423.7	3,062.7	40,059.0	39,549.5	17,194.0	RGC	2,420.0	2,920.0	1,709.1	7,049.1	910.0	910.0	453.1	2,273.1		
								DPs	36,729.0	35,719.5	15,031.9	87,480.4						
								Total	39,149.0	38,639.5	16,741.0	94,529.5						
Planned																		
A: Capital Investment Projects																		
1.	Community Development Center	12-274	765.0	0.0	255.0	255.0	255.0	RGC				765.0	255.0	255.0	255.0	765.0		
2.	Establish of center for Research and Vocational Training of Ethnic minority	12-276	1,944.1	0.0	879.6	539.5	525.0	RGC				1,944.1	539.5	539.5	525.0	1,944.1		
3.	Family Food Security	12-277	1,755.0	0.0	585.0	585.0	585.0	RGC				1,755.0	585.0	585.0	585.0	1,755.0		
4.	Non-formal Education	12-288	189.0	0.0	63.0	63.0	63.0	RGC				189.0	63.0	63.0	63.0	189.0		

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2011	Total Planned Expenditure			Committed Funds			Additional Funds Required						
					2013	2014	2015	2013	2014	2015	2013	2014	2015	Total 2013-2015			
5.	Rural Road Rehabilitation/Reconstruction and Rural Infrastructure construction	12-278	140,000.0	0.0	38,000.0	47,000.0	55,000.0	38,000.0	47,000.0	55,000.0	140,000.0						
					Total			Total			Total						
					0.0	1,000.0	2,000.0	3,000.0	6,000.0	38,000.0	47,000.0	55,000.0	140,000.0	1,000.0	2,000.0	3,000.0	6,000.0
6.	Rural Road Upgrading from Literite to DBST or Other Surfacing	12-491	73,000.0	0.0	1,990.0	5,790.0	18,590.0	26,370.0	1,990.0	5,790.0	18,590.0	26,370.0	1,040.0	835.0	885.0	2,760.0	
7.	Rural Water Supply System	12-279	44,370.0	0.0	1,040.0	835.0	885.0	2,760.0	270.0	270.0	270.0	810.0					
8.	Small Scale Irrigation Scheme	12-281	2,760.0	0.0	514.0	514.0	514.0	1,542.0					514.0	514.0	514.0	1,542.0	
9.	Strengthening the Capacity of Village Development Committee (VDC)	12-281	810.0	0.0													
10.	Village Development	12-282	1,542.0	0.0													
Sub-Total A: Capital Investment Projects																	
					267,135.1	44,596.6	57,851.5	79,687.0	182,135.1	38,000.0	47,000.0	55,000.0	140,000.0	38,000.0	47,000.0	55,000.0	140,000.0
B: Technical Assistance and Other Projects																	
1.	Basic Skills Training Centers	12-283	900.0	0.0	300.0	300.0	300.0	900.0					300.0	300.0	300.0	900.0	
2.	Environment and Sanitation Project	12-275	1,047.2	0.0	328.9	348.7	369.6	1,047.2					328.9	348.7	369.6	1,047.2	
3.	Human Resources Development	12-284	2,100.0	0.0	700.0	700.0	700.0	2,100.0					700.0	700.0	700.0	2,100.0	
4.	Human Resources Development	12-285	90.0	0.0	30.0	30.0	30.0	90.0					30.0	30.0	30.0	90.0	
5.	Internal Audit Support Project	12-286	126.6	0.0	43.8	41.4	41.4	126.6					43.8	41.4	41.4	126.6	
6.	Mass Media Education and Research	12-287	384.0	0.0	128.0	128.0	128.0	384.0					128.0	128.0	128.0	384.0	
7.	Provide Basic Skills and Job Creation	12-289	300.0	0.0	100.0	100.0	100.0	300.0					100.0	100.0	100.0	300.0	
8.	Technical Capacity Building on the Production of Biogas and Improved stoves	12-292	2,197.5	0.0	813.0	702.7	681.7	2,197.5					813.0	702.7	681.7	2,197.5	
Sub-Total B: Technical Assistance and Other Projects																	
					7,145.4	2,443.8	2,350.8	2,350.8	7,145.4	2,443.8	2,350.8	2,350.8	7,145.4	2,443.8	2,350.8	2,350.8	7,145.4
Sub-Total Planned					274,280.5	47,040.4	60,202.3	82,037.8	189,280.5	38,000.0	47,000.0	55,000.0	140,000.0	38,000.0	47,000.0	55,000.0	140,000.0
TOTAL FOR Ministry of Rural Development					401,704.2	87,099.4	99,751.9	99,231.8	286,083.0	40,420.0	49,920.0	56,709.1	147,049.1	36,729.0	35,719.5	15,031.9	87,480.4
					3,062.7	87,099.4	99,751.9	99,231.8	286,083.0	77,149.0	85,639.5	71,741.0	234,529.5	9,950.4	14,112.3	27,490.8	51,553.5

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2011	Total Planned Expenditure				Committed Funds				Additional Funds Required						
					2013	2014	2015	Total 2013-2015	Source of Funds	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015		
21. Ministry of Social Affairs and Youth Rehabilitation Planned																			
A: Capital Investment Projects																			
1.	Construct and develop residence of Poor Community in Phnom Penh	12-293	1,270.0	0.0	421.0	420.0	429.0	1,270.0								421.0	420.0	429.0	1,270.0
2.	Construct reception for Human Trafficking Victims	12-294	205.0	0.0	105.0	56.0	44.0	205.0								105.0	56.0	44.0	205.0
3.	Construct Transit and reception Center of Victims of Trafficking and Vulnerable Group	12-295	313.0	0.0	160.0	153.0	313.0									160.0	153.0		313.0
4.	Construction of 150 district offices of Social Affairs Veterans and Youth Rehabilitation	12-296	3,750.0	0.0	1,250.0	1,250.0	1,250.0	3,750.0								1,250.0	1,250.0	1,250.0	3,750.0
5.	Construction of Koh Romdoul Personal Trafficking Rehabilitation Center	12-297	160.0	0.0	102.0	31.0	27.0	160.0								102.0	31.0	27.0	160.0
6.	Construction of National Center for Disable People	12-298	3,000.0	0.0	2,090.0	480.0	430.0	3,000.0								2,090.0	480.0	430.0	3,000.0
7.	Construction of National Center of Treatment and Rehabilitation for Drug Addict	12-455	5,000.0	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
8.	Construction of National Institute of Social Affairs	12-299	1,660.0	0.0	582.0	534.0	544.0	1,660.0								582.0	534.0	544.0	1,660.0
9.	Construction of SOS Children Village	12-300	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
										Austria	3,000.0	3,000.0	3,000.0	3,000.0	9,000.0				
										Total	3,000.0	3,000.0	3,000.0	3,000.0	9,000.0				
10.	Construction of Vocational training Center for people with disability	12-301	2,748.0	0.0	1,255.0	790.0	703.0	2,748.0								1,255.0	790.0	703.0	2,748.0
11.	Construction of Veterans Development Village	12-302	2,848.0	0.0	1,281.0	815.0	742.0	2,848.0								1,281.0	815.0	742.0	2,848.0
12.	Construction of Veterans development Village	12-303	5,496.0	0.0	2,501.0	1,553.0	1,442.0	5,496.0								2,501.0	1,553.0	1,442.0	5,496.0
13.	Construction of Youth Rehabilitation Center at Stung Treng	12-304	915.0	0.0	530.0	365.0	20.0	915.0								530.0	365.0	20.0	915.0
14.	Construction of Youth Rehabilitation Centers	12-305	1,932.0	0.0	1,140.0	492.0	300.0	1,932.0								1,140.0	492.0	300.0	1,932.0
15.	Sustainability of the Physical Rehabilitation services for 12 Centers	12-307	13,299.0	0.0	4,422.0	4,435.0	4,442.0	13,299.0								4,422.0	4,435.0	4,442.0	13,299.0

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2011	Total Planned Expenditure			Committed Funds			Additional Funds Required						
					2013	2014	2015	Total 2013-2015	Source of Funds	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015
Sub-Total A: Capital Investment Projects																	
			51,596.0		19,849.0	15,374.0	16,373.0	51,596.0 Total	RGC DPs	3,000.0 3,000.0	3,000.0 3,000.0	3,000.0 3,000.0	9,000.0 9,000.0	16,849.0	12,374.0	13,373.0	42,596.0
B: Technical Assistance and Other Projects																	
	1. Veteran's policy management system	12-308	1,120.0	0.0	590.0	290.0	240.0	1,120.0	RGC DPs					590.0	290.0	240.0	1,120.0
Sub-Total B: Technical Assistance and Other Projects																	
			1,120.0		590.0	290.0	240.0	1,120.0 Total	RGC DPs					590.0	290.0	240.0	1,120.0
Sub-Total Planned																	
			52,716.0		20,439.0	15,664.0	16,613.0	52,716.0 Total	RGC DPs	3,000.0 3,000.0	3,000.0 3,000.0	3,000.0 3,000.0	9,000.0 9,000.0	17,439.0	12,664.0	13,613.0	43,716.0
TOTAL FOR Ministry of Social Affairs and Youth Rehabilitation																	
			52,716.0		20,439.0	15,664.0	16,613.0	52,716.0 Total	RGC DPs	3,000.0 3,000.0	3,000.0 3,000.0	3,000.0 3,000.0	9,000.0 9,000.0	17,439.0	12,664.0	13,613.0	43,716.0
22. Ministry of Tourism																	
On-going																	
A: Capital Investment Projects																	
	1. ADB/JFPR9156-CAM Improving Market access for the poor in central Cambodia	12-456	1,900.0	180.0	800.0	220.0	1,020.0 RGC			800.0	220.0		1,020.0				0.0
									DPs								1,020.0
									Total	800.0	220.0		1,020.0				
	2. Slueng Chint Development	12-457	426.2	0.0	20.0	20.0	60.0 RGC										0.0
									DPs	20.0	20.0	20.0	60.0				
									Total	20.0	20.0	20.0	60.0				
Sub-Total A: Capital Investment Projects																	
			2,326.2	180.0	820.0	240.0	1,080.0 Total	RGC DPs	820.0 820.0	240.0 240.0	20.0 20.0	20.0 20.0	1,080.0 1,080.0				
Sub-Total On-going																	
			2,326.2	180.0	820.0	240.0	1,080.0 Total	RGC DPs	820.0 820.0	240.0 240.0	20.0 20.0	20.0 20.0	1,080.0 1,080.0				
Planned																	
A: Capital Investment Projects																	
	1. Bousra Water Fall Resort Development Project	12-310	2,000.0	0.0	985.0	605.0	410.0	2,000.0						985.0	605.0	410.0	2,000.0

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2011	Total Planned Expenditure				Committed Funds				Additional Funds Required			
					2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015
2.	Developing Historical Anlong Veang Tourism Site	12-312	1,500.0	0.0	600.0	525.0	375.0	1,500.0					600.0	525.0	375.0	1,500.0
3.	GMS Tourism Infrastructure Development for Inclusive Growth	12-458	42,000.0	0.0	2,000.0	2,000.0	4,000.0	8,000.0					2,000.0	2,000.0	4,000.0	8,000.0
4.	Pro-Poor Tourism Development along the Southern Economic Corridor (PY 2014)	12-459	1,400.0	0.0	500.0	400.0	500.0	1,400.0					500.0	400.0	500.0	1,400.0
5.	Sustainable Tourism Development II (PY2012)	12-460	2,000.0	0.0	700.0	700.0	600.0	2,000.0					700.0	700.0	600.0	2,000.0
6.	Tourism Product Development in 5 Priorities Regions	12-314	17,105.1	0.0	2,000.0	1,000.0	1,000.0	4,000.0					2,000.0	1,000.0	1,000.0	4,000.0
7.	Tourism Research Institute	12-315	10,000.0	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
8.	Tourism Training Center Building	12-311	6,000.0	0.0	1,000.0	1,000.0	2,000.0						1,000.0	1,000.0	2,000.0	
Sub-Total A: Capital Investment Projects																
			82,005.1		8,785.0	7,230.0	8,885.0	24,900.0					8,785.0	7,230.0	8,885.0	24,900.0
Sub-Total Planned																
			82,005.1		8,785.0	7,230.0	8,885.0	24,900.0					8,785.0	7,230.0	8,885.0	24,900.0
TOTAL FOR Ministry of Tourism																
			84,331.3	180.0	9,605.0	7,470.0	8,905.0	25,980.0					8,785.0	7,230.0	8,885.0	24,900.0
23. Ministry of Water Resources & Meteorology																
On-going																
A: Capital Investment Projects																
1.	First and Second Pursal River Water Resources Development	12-316	74,750.0	0.0	14,950.0	44,850.0	14,950.0	74,750.0					4,990.0	4,990.0	4,990.0	14,950.0
													820.0	240.0	20.0	1,080.0
													820.0	240.0	20.0	1,080.0
													14,950.0	44,850.0	14,950.0	74,750.0
2.	Irrigation Development Project	12-317	27,865.0	25,801.0	875.0	1,189.0		2,064.0					875.0	1,189.0		2,064.0
																0.0
													875.0	1,189.0		2,064.0
													875.0	1,189.0		2,064.0

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2011	Total Planned Expenditure			Committed Funds				Additional Funds Required						
					2013	2014	2015	Total 2013-2015	Source of Funds	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	
3.	Kang Hol Irrigation Development Project in Battambang Province	12-318	49,912.0	27,695.0	10,000.0	7,217.0	17,217.0	RGC	1,810.0	1,820.0	3,630.0							
								DPs	8,190.0	5,397.0	13,587.0							
								Total	10,000.0	7,217.0	17,217.0							
4.	Kang Hol Irrigation Development Project in Battambang Province (Second Step)	12-349	32,233.0	0.0	1,000.0	2,000.0	4,000.0	RGC	1,000.0	1,000.0	2,000.0	2,000.0	2,000.0	4,000.0				
								DPs	1,000.0	1,000.0	2,000.0	2,000.0	2,000.0	4,000.0				
								Total	1,000.0	1,000.0	2,000.0	2,000.0	2,000.0	4,000.0				
5.	Kompong Trabek River Flood Control in Prey Veng Province	12-319	31,014.0	21,244.0	3,000.0	3,770.0	6,770.0	RGC	160.0	180.0	340.0							
								DPs	2,840.0	3,590.0	6,430.0							
								Total	3,000.0	3,770.0	6,770.0							
6.	Mongkul Borei Dam Development in Banteay Meanchey Province	12-321	23,955.0	4,110.0	10,000.0	5,555.0	15,555.0	RGC	600.0	590.0	1,190.0							
								DPs	9,400.0	4,965.0	14,365.0							
								Total	10,000.0	5,555.0	15,555.0							
7.	Northwest Irrigation Sector	12-322	30,870.0	18,870.0	6,000.0	6,000.0	12,000.0	RGC	160.0	160.0	320.0							
								DPs	5,840.0	5,840.0	11,680.0							
								Total	6,000.0	6,000.0	12,000.0							
8.	PDOWNAM Construction Project	12-323	2,093.0	817.0	160.0	160.0	480.0	RGC	160.0	160.0	320.0							
								DPs	0.0	0.0	0.0							
								Total	160.0	160.0	320.0							
9.	Rehabilitated 19 Irrigation System	12-324	22,075.0	12,741.0	2,400.0	2,573.0	7,473.0	RGC	2,400.0	2,500.0	4,900.0							
								DPs	0.0	0.0	0.0							
								Total	2,400.0	2,500.0	4,900.0							
10.	Rehabilitated 63 Irrigations System	12-325	80,570.0	26,937.0	7,000.0	8,000.0	22,000.0	RGC	7,000.0	7,000.0	14,000.0							
								DPs	0.0	0.0	0.0							
								Total	7,000.0	7,000.0	14,000.0							
11.	Rehabilitated East and Northeast Irrigation System Phase 1 and 2	12-326	44,000.0	30,045.0	4,000.0	4,955.0	8,955.0	RGC	4,000.0	4,955.0	8,955.0							
								DPs	0.0	0.0	0.0							
								Total	4,000.0	4,955.0	8,955.0							

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2011	Total Planned Expenditure			Committed Funds				Additional Funds Required					
					2013	2014	2015	Total 2013-2015	Source of Funds	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015
12	Renovate Irrigation System and Tonlé Sap River West Drainage System	12-327	54,478.0	0.0	1,668.0	1,573.0	2,298.0	5,539.0	RGC	580.0	580.0	590.0	1,750.0				1,750.0
									DPs	1,088.0	993.0	1,708.0	3,789.0				
									Total	1,668.0	1,573.0	2,298.0	5,539.0				
13	Smallholder Agriculture and Social Protection Support Operation	12-328	6,000.0	1,000.0	2,000.0	2,000.0	4,000.0	RGC					0.0				
									DPs	2,000.0	2,000.0		4,000.0				
									Total	2,000.0	2,000.0		4,000.0				
14	Steung Keo Water Resources Development	12-329	42,618.0	24,800.0	8,500.0	818.0	9,318.0	RGC	500.0	500.0		1,000.0					
									DPs	8,000.0	318.0		8,318.0				
									Total	8,500.0	818.0		9,318.0				
15	Steung Sangker Multi-Purpose (Batambang Dam I)	12-366	100,000.0	0.0	10,000.0	10,000.0	20,000.0	RGC					0.0				
									DPs	10,000.0	10,000.0		20,000.0				
									Total	10,000.0	10,000.0		20,000.0				
16	Steung Sen Irrigation Development in Kompong Thom Province	12-330	356,000.0	1,000.0	9,000.0	10,000.0	11,000.0	RGC					0.0				
									DPs	9,000.0	10,000.0		11,000.0				
									Total	9,000.0	10,000.0		11,000.0				
17	Steung Sreng River Basin Development in Siem Reap Province	12-331	54,784.0	16,000.0	12,900.0	12,984.0	25,884.0	RGC	2,580.0	2,597.0		5,177.0					
									DPs	10,320.0	10,367.0		20,707.0				
									Total	12,900.0	12,984.0		25,884.0				
18	TASAL River Basin Development	12-332	30,000.0	5,000.0	3,000.0	4,000.0	10,000.0	RGC					0.0				
									DPs	3,000.0	3,000.0		4,000.0				
									Total	3,000.0	3,000.0		4,000.0				
19	The Improvement of Eastern Rural Agriculture Productivity and Irrigation System	12-333	20,000.0	3,600.0	3,800.0	3,800.0	11,400.0	RGC	3,800.0	3,800.0		3,800.0	11,400.0				
									DPs				0.0				
									Total	3,800.0	3,800.0		11,400.0				
20	Thrid and Fifth Pursat River Water Resources Development (First Phase)	12-334	66,457.0	0.0	15,000.0	12,000.0	12,040.0	RGC					0.0				
									DPs	15,000.0	12,000.0		12,040.0				
									Total	15,000.0	12,000.0		12,040.0				

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2011	Total Planned Expenditure			Committed Funds				Additional Funds Required			
					2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	2013	2014	2015
21.	Tontle Sap Lowlands Rural Development	12-335	28,000.0	8,000.0	6,800.0	2,400.0	1,500.0	10,700.0 RGC	1,224.0	432.0	284.0	1,940.0			
								DPs	5,576.0	1,968.0	1,216.0	8,760.0			
								Total	6,800.0	2,400.0	1,500.0	10,700.0			
22.	VOICO River Basin Water Research Development (first phrase)	12-336	104,530.0	20,000.0	10,000.0	10,000.0	10,000.0 RGC	30,000.0	10,000.0	10,000.0	10,000.0	30,000.0			
								DPs	10,000.0	10,000.0	10,000.0	30,000.0			
								Total	10,000.0	10,000.0	10,000.0	30,000.0			
23.	Water Resources and Irrigation Management in Kompot, Takeo, Kompong Thom Province	12-337	13,400.0	2,167.0	3,000.0	3,000.0	9,000.0 RGC	9,000.0	3,000.0	3,000.0	3,000.0	9,000.0			
								DPs	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			
24.	Water Resources Development and Management	12-338	43,080.0	2,000.0	2,500.0	2,500.0	7,500.0 RGC	7,500.0	500.0	500.0	500.0	1,500.0			
								DPs	2,000.0	2,000.0	2,000.0	6,000.0			
								Total	2,500.0	2,500.0	2,500.0	7,500.0			
25.	Water Resources Development and Management's Program	12-339	20,000.0	10,000.0	3,000.0	3,000.0	7,000.0 RGC	7,000.0	3,000.0	3,000.0	1,000.0	7,000.0			
								DPs	3,000.0	3,000.0	1,000.0	7,000.0			
								Total	3,000.0	3,000.0	1,000.0	7,000.0			
Sub-Total A: Capital Investment Projects								RGC	27,329.0	26,988.0	20,897.0	75,214.0			
								DPs	123,224.0	134,283.0	77,924.0	335,431.0			
								Total	150,553.0	161,271.0	98,821.0	410,645.0			
B: Technical Assistance and Other Projects								RGC	27,329.0	26,988.0	20,897.0	75,214.0			
1.	Established 25 Farmer Water User Community (FWUC)	12-340	348.0	30.0	80.0	80.0	240.0 RGC	240.0	80.0	80.0	80.0	240.0			
								DPs				0.0			
								Total	80.0	80.0	80.0	240.0			
2.	Gender Mainstreaming of Water Resources	12-341	1,000.0	13.0	30.0	30.0	90.0 RGC	90.0	30.0	30.0	30.0	90.0			
								DPs				0.0			
								Total	30.0	30.0	30.0	90.0			
3.	Technical Service Center (TSC) Step III	12-342	1,650.0	660.0	330.0	330.0	660.0 RGC	660.0	60.0	60.0	60.0	120.0			
								DPs	270.0	270.0	270.0	540.0			
								Total	330.0	330.0	330.0	660.0			

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2011	Total Planned Expenditure			Committed Funds					Additional Funds Required			
					2013	2014	2015	Total 2013-2015	Source of Funds	2013	2014	2015	Total 2013-2015	2013	2014	2015
Sub-Total B: Technical Assistance and Other Projects																
			2,998.0	703.0	440.0	440.0	110.0	990.0	RGC	170.0	170.0	110.0	450.0			
									DPs	270.0	270.0		540.0			
									Total	440.0	440.0	110.0	990.0			
Sub-Total On-going																
			1,361,682.0	262,530.0	150,993.0	161,711.0	98,931.0	411,635.0	RGC	27,499.0	27,158.0	21,007.0	75,664.0			
									DPs	123,494.0	134,553.0	77,924.0	335,971.0			
									Total	150,993.0	161,711.0	98,931.0	411,635.0			
Planned																
A: Capital Investment Projects																
1.	Irrigation System Development and Agriculture	12-347	11,000.0	0.0	8,000.0	1,500.0	1,500.0	11,000.0	RGC	8,000.0	1,500.0	1,500.0	11,000.0			
									Total	8,000.0	1,500.0	1,500.0	11,000.0			
2.	Irrigation System Development in Takao, Prey Veng and Svay Reang Province	12-461	10,000.0	0.0	2,000.0	2,000.0	2,000.0	6,000.0								
									Total	8,000.0	1,500.0	1,500.0	11,000.0			
3.	Achang Irrigation Development Project	12-462	45,000.0	0.0	8,000.0	8,000.0	9,000.0	25,000.0								
									China	8,000.0	8,000.0	9,000.0	25,000.0			
									Total	8,000.0	8,000.0	9,000.0	25,000.0			
4.	Construct new pumping station 20 places	12-343	4,500.0	0.0	500.0	500.0	500.0	1,500.0								
									Republic of Korea	13,000.0	13,000.0	13,000.0	39,000.0			
5.	Down Try Multi-Purposes Dam Development in Battambang Province	12-344	45,950.0	0.0	13,000.0	13,000.0	13,000.0	39,000.0								
									Total	13,000.0	13,000.0	13,000.0	39,000.0			
6.	Flood and Drought's Project	12-345	25,000.0	0.0	1,000.0	1,000.0	4,000.0	6,000.0								
									Total	13,000.0	13,000.0	13,000.0	39,000.0			
7.	Improvement of Rolang Chrey Headworks	12-346	20,000.0	0.0	2,000.0	2,000.0	6,000.0	10,000.0								
									Total	13,000.0	13,000.0	13,000.0	39,000.0			
8.	Kandal Sroeng-Bat Related Irrigation and Drainage System	12-348	25,000.0	0.0	10,000.0	8,000.0	7,000.0	25,000.0								
									Japan	10,000.0	8,000.0	7,000.0	25,000.0			
									Total	10,000.0	8,000.0	7,000.0	25,000.0			
9.	Koimatages Rehabilitated	12-350	10,000.0	0.0	1,000.0	1,000.0	1,000.0	3,000.0								
									Total	10,000.0	1,000.0	1,000.0	12,000.0			
10.	Manage Komping Puy Irrigation System	12-351	5,000.0	0.0	1,000.0	1,000.0	2,000.0	4,000.0								
									Total	1,000.0	1,000.0	2,000.0	4,000.0			

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2011	Total Planned Expenditure			Committed Funds				Additional Funds Required					
					2013	2014	2015	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015		
11.	Mekong Water Resource Management	12-352	15,000.0	0.0	3,000.0	4,000.0	4,000.0	11,000.0	IBRD/World Bank	3,000.0	4,000.0	4,000.0	11,000.0				
									Total	3,000.0	4,000.0	4,000.0	11,000.0				
12.	Rehabilitated Angsaong Irrigation	12-353	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
13.	Rehabilitated Bayon Kor Irrigation	12-354	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
14.	Rehabilitated of 85 main canals from pumping station	12-355	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
15.	Rehabilitated Prey Nob Basin	12-356	1,500.0	0.0	500.0	500.0	500.0	1,500.0						500.0	500.0	500.0	1,500.0
16.	Rehabilitated Sala Ta Om Dam	12-357	23,000.0	0.0	1,000.0	1,000.0	1,000.0	3,000.0	Republic of Korea	1,000.0	1,000.0	1,000.0	3,000.0				
									Total	1,000.0	1,000.0	1,000.0	3,000.0				
17.	Rehabilitated Takeo Irrigation	12-358	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
18.	Renovate 30 Hydraulic Stations	12-359	500.0	0.0	150.0	150.0	200.0	500.0						150.0	150.0	200.0	500.0
19.	Renovate Small Scale Infrastructure Project (23 provinces)	12-360	67,000.0	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
20.	Smallholder Agriculture and Social Protection Support Operation	12-361	5,900.0	0.0	1,500.0	2,200.0	2,200.0	5,900.0									
									FAO	500.0	500.0	500.0	1,500.0				
									Other	1,000.0	1,700.0	1,700.0	4,400.0				
									Total	1,500.0	2,200.0	2,200.0	5,900.0				
21.	Steung Chykreng River Water Resource Development	12-362	85,000.0	0.0	8,000.0	16,000.0	24,000.0		China	8,000.0	16,000.0	16,000.0	24,000.0				
									Total	0.0	8,000.0	16,000.0	24,000.0				
22.	Steung Plearch River Development	12-363	12,000.0	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
23.	Steung Prek Thnot River and Basin Water Resource Management	12-364	23,376.0	0.0	5,000.0	8,000.0	10,376.0	23,376.0	RGC	1,500.0	1,500.0	1,600.0	4,600.0				
									Republic of Korea	3,500.0	6,500.0	8,776.0	18,776.0				
									Total	5,000.0	8,000.0	10,376.0	23,376.0				

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2011	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2013	2014	2015	Total 2013-2015	Source of Funds	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015
24.	Stung Pursat Water Resource Development Project	12-365	50,000.0	0.0	5,000.0	18,000.0	27,000.0	50,000.0	RGC	2,000.0	3,000.0	3,000.0	3,000.0	8,000.0			
									Republic of Korea	3,000.0	15,000.0	24,000.0	42,000.0				
									Total	5,000.0	18,000.0	27,000.0	50,000.0				
25.	Stung Sva Hab Irrigation System Development	12-367	15,900.0	0.0	3,000.0	3,000.0	3,900.0	9,900.0	India	3,000.0	3,000.0	3,900.0	9,900.0				
									Total	3,000.0	3,000.0	3,900.0	9,900.0				
26.	Stung Stong Water Resource Development	12-368	50,000.0	0.0	8,000.0	10,000.0	12,000.0	30,000.0	China	8,000.0	10,000.0	12,000.0	30,000.0				
									Total	8,000.0	10,000.0	12,000.0	30,000.0				
27.	Stung Siam Reap Flood Control and Irrigation Development	12-463	70,000.0	0.0	10,000.0	10,000.0	20,000.0	20,000.0	China	10,000.0	10,000.0	10,000.0	20,000.0				
									Total	0.0	10,000.0	10,000.0	20,000.0				
28.	Stung Stong Water Resources Development Phase II	12-464	60,000.0	0.0	15,000.0	15,000.0	30,000.0	30,000.0	China	15,000.0	15,000.0	15,000.0	30,000.0				
									Total	0.0	15,000.0	15,000.0	30,000.0				
29.	Stung Stung Water Resources Development Phase II	12-368	60,000.0	0.0	10,000.0	10,000.0	20,000.0	20,000.0	China	10,000.0	10,000.0	10,000.0	20,000.0				
									Total	0.0	10,000.0	10,000.0	20,000.0				
30.	Third and Fifth Pursat River Water Resources Development (Second Step)	12-369	55,000.0	0.0	11,000.0	11,000.0	11,000.0	11,000.0	China	1,000.0	1,000.0	1,000.0	2,000.0				
									Total	0.0	1,000.0	1,000.0	2,000.0				
31.	Upper Stokou River Irrigation System Improvement	12-370	18,000.0	0.0	1,000.0	1,000.0	3,000.0	3,000.0	China	1,000.0	1,000.0	1,000.0	3,000.0				
									Total	0.0	0.0	0.0	11,000.0				
32.	VOICO River Basin Water Resources Development	12-371	120,000.0	0.0	30,000.0	30,000.0	60,000.0	19,200.0	RGC	10,000.0	9,200.0	9,200.0	19,200.0				
									China	20,000.0	20,800.0	20,800.0	40,800.0				
									Total	0.0	30,000.0	30,000.0	60,000.0				

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2011	Total Planned Expenditure			Committed Funds			Additional Funds Required		
					2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	2013
Sub-Total A: Capital Investment Projects													
			998,392.0		81,650.0	166,850.0	210,576.0	459,076.0	459,076.0	16,150.0	26,150.0	36,600.0	78,900.0
									RGC	11,500.0	16,000.0	15,300.0	42,800.0
									DPs	54,000.0	124,700.0	158,676.0	337,376.0
									Total	65,500.0	140,700.0	173,976.0	380,176.0
B: Technical Assistance and Other Projects													
1.	Manage and Control the underground water resource	12-372	400.0	0.0	100.0	100.0	200.0	400.0	400.0	100.0	100.0	200.0	400.0
2.	National Policy Published of Water Resources	12-373	200.0	0.0	60.0	70.0	70.0	200.0	200.0	60.0	70.0	70.0	200.0
3.	Rehabilitated Irrigation System and Control Flood of Mekong River	12-374	3,700.0	0.0	700.0	700.0	700.0	2,100.0	2,100.0	700.0	700.0	700.0	2,100.0
4.	Renovate Survey System, Forecast Meteorology and Meteorology of Agriculture	12-375	960.0	0.0	320.0	320.0	320.0	960.0	960.0	320.0	320.0	320.0	960.0
5.	Study about renovate hydrolic controlling system	12-376	5,000.0	0.0	1,000.0	1,000.0	1,000.0	3,000.0	3,000.0	1,000.0	1,000.0	1,000.0	3,000.0
6.	To strengthen The Water User Community	12-377	2,000.0	0.0	600.0	700.0	700.0	2,000.0	2,000.0	600.0	700.0	700.0	2,000.0
Sub-Total B: Technical Assistance and Other Projects													
			12,260.0		2,780.0	2,890.0	2,990.0	8,660.0	8,660.0	2,780.0	2,890.0	2,990.0	8,660.0
Sub-Total Planned													
			1,010,652.0		84,430.0	169,740.0	213,566.0	467,736.0	467,736.0	18,930.0	29,040.0	39,590.0	87,560.0
TOTAL FOR Ministry of Water Resources & Meteorology													
			2,372,334.0	262,530.0	235,423.0	331,451.0	312,497.0	879,371.0	879,371.0	18,930.0	29,040.0	39,590.0	87,560.0
24. Ministry of Women's Affairs													
On-going													
A: Capital Investment Projects													
1.	Promoting Safety of Women Workers in the Beer Industry (PSWBI) Supported by Care	12-380	999.9	614.0	104.9			104.9 RGC	0.0				
								DPs	104.9				104.9
								Total	104.9				104.9
Sub-Total A: Capital Investment Projects													
			999.9	614.0	104.9								104.9
													104.9

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2011	Total Planned Expenditure			Committed Funds					Additional Funds Required		
					2013	2014	2015	Total 2013-2015	Source of Funds	2013	2014	2015	Total 2013-2015	2013	2014
B: Technical Assistance and Other Projects															
1.	Community Empowerment to Combat Malaria Round 9	12-379	1,021.1	116.4	191.4	287.1	478.5	RGC	191.4	287.1	0.0	478.5			
								DPs	191.4	287.1	0.0	478.5			
								Total	191.4	287.1	0.0	478.5			
2.	Partnership for Gender Equity Phase III	12-381	3,300.0	361.0	1,000.0	400.0	1,800.0	RGC	0.0	0.0	0.0	0.0			
								DPs	1,000.0	400.0	400.0	1,800.0			
								Total	1,000.0	400.0	400.0	1,800.0			
3.	Project on Gender Mainstreaming Phase 2	12-383	2,246.5	1,314.6	931.9	931.9	1,863.8	RGC	931.9	931.9	0.0	1,863.8			
								DPs	931.9	931.9	0.0	1,863.8			
								Total	931.9	931.9	0.0	1,863.8			
4.	Rural Livelihoods Improvement Project (RULIP)	12-382	805.5	333.4	112.5	50.9	163.5	RGC	2.9	2.0	4.9	9.8			
								DPs	109.6	49.0	158.6	267.2			
								Total	112.5	50.9	163.5	323.0			
5.	The Promotion of Community Pre-School through Basic Governance Program for Child Right	12-384	100.0	40.0	20.0	20.0	60.0	RGC	0.0	0.0	0.0	0.0			
								DPs	20.0	20.0	20.0	60.0			
								Total	20.0	20.0	20.0	60.0			
6.	UNFPA Support to Promoting Gender Equality and Women's Empowerment	12-385	500.0	150.0	150.0	150.0	450.0	RGC	50.0	50.0	50.0	150.0			
								DPs	100.0	100.0	100.0	300.0			
								Total	150.0	150.0	150.0	450.0			
Sub-Total B: Technical Assistance and Other Projects															
			7,973.1	2,315.4	2,405.8	1,840.0	4,815.8	RGC	52.9	52.0	50.0	154.9			
								DPs	2,352.9	1,788.0	520.0	4,661.0			
								Total	2,405.8	1,840.0	570.0	4,815.8			0.0
Sub-Total On-going															
			8,973.0	2,929.4	2,510.8	1,840.0	4,920.7	RGC	52.9	52.0	50.0	154.9			
								DPs	2,457.9	1,788.0	520.0	4,765.9			
								Total	2,510.8	1,840.0	570.0	4,920.7			0.0
TOTAL FOR Ministry of Women's Affairs															
			8,973.0	2,929.4	2,510.8	1,840.0	4,920.7	RGC	52.9	52.0	50.0	154.9			
								DPs	2,457.9	1,788.0	520.0	4,765.9			
								Total	2,510.8	1,840.0	570.0	4,920.7			0.0

25. Council for the Development of Cambodia
On-going

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2011	Total Planned Expenditure			Committed Funds			Additional Funds Required						
					2013	2014	2015	Total 2013-2015	Source of Funds	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015
B: Technical Assistance and Other Projects																	
1.	Partnerships for Development Results (PIDR)	12-386	5,000.0	1,285.6	1,000.0	1,000.0	1,000.0	3,000.0	RGC						0.0		
									DPs	1,000.0	1,000.0	1,000.0	1,000.0	3,000.0			
									Total	1,000.0	1,000.0	1,000.0	1,000.0	3,000.0			
Sub-Total B: Technical Assistance and Other Projects																	
			5,000.0	1,285.6	1,000.0	1,000.0	1,000.0	3,000.0	RGC						3,000.0		
									DPs	1,000.0	1,000.0	1,000.0	1,000.0	3,000.0			
									Total	1,000.0	1,000.0	1,000.0	1,000.0	3,000.0			
Sub-Total On-going																	
			5,000.0	1,285.6	1,000.0	1,000.0	1,000.0	3,000.0	RGC						3,000.0		
									DPs	1,000.0	1,000.0	1,000.0	1,000.0	3,000.0			
									Total	1,000.0	1,000.0	1,000.0	1,000.0	3,000.0			
TOTAL FOR Council for the Development of Cambodia																	
			5,000.0	1,285.6	1,000.0	1,000.0	1,000.0	3,000.0	RGC						3,000.0		
									DPs	1,000.0	1,000.0	1,000.0	1,000.0	3,000.0			
									Total	1,000.0	1,000.0	1,000.0	1,000.0	3,000.0			
26. Cambodian Mine Action Center/Cambodian Mine Action Authority																	
On-going																	
A: Capital Investment Projects																	
1.	Mine/ERW Clearance	12-388	261,283.9	52,432.2	65,321.0	65,321.0	65,321.0	195,962.9	RGC	2,530.0	2,783.0	3,061.3	8,374.3	43,231.0	43,378.0	42,599.7	129,208.6
									DPs	19,560.0	19,160.0	19,660.0	58,380.0				
									Total	22,090.0	21,943.0	22,721.3	66,754.3				
Sub-Total A: Capital Investment Projects																	
			261,283.9	52,432.2	65,321.0	65,321.0	65,321.0	195,962.9	RGC	2,530.0	2,783.0	3,061.3	8,374.3	43,231.0	43,378.0	42,599.7	129,208.6
									DPs	19,560.0	19,160.0	19,660.0	58,380.0				
									Total	22,090.0	21,943.0	22,721.3	66,754.3				
B: Technical Assistance and Other Projects																	
1.	Capacity Building and Technical Assistance of CMAA Database Unit	12-465	851.0	500.0	120.0	144.0	284.0	284.0	RGC	20.0	20.0	40.0	40.0	4.0	9.0	13.0	
									DPs	96.0	115.0	211.0					
									Total	116.0	135.0	251.0					
Sub-Total B: Technical Assistance and Other Projects																	
			851.0	500.0	120.0	144.0	284.0	284.0	RGC	20.0	20.0	40.0	40.0	4.0	9.0	13.0	
									DPs	96.0	115.0	211.0					
									Total	116.0	135.0	251.0					
2. Mine/ERW victim surveillance system and risk education.																	
			7,368.0	1,973.2	1,533.4	1,579.4	1,626.7	4,739.4	RGC	878.0	904.3	931.4	2,713.7	139.4	143.6	147.9	430.9
									DPs	516.0	531.5	547.4	1,594.9				
									Total	1,394.0	1,435.8	1,478.8	4,308.6				

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2011	Total Planned Expenditure			Committed Funds					Additional Funds Required				
					2013	2014	2015	Total 2013-2015	Source of Funds	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015
3.	Support to Mine Action Planning Unit in the 23 Provinces	12-467	2,772.3	800.8	788.6	812.3	857.2	2,458.1	RGC	435.5	448.6	462.0	1,346.1	284.1	292.6	322.0	898.7
									DPs	69.0	71.1	73.2	213.3				
									Total	504.5	519.6	535.2	1,559.4				
Sub-Total B: Technical Assistance and Other Projects																	
			10,991.3	3,274.0	2,442.0	2,535.6	2,483.9	7,461.5	RGC	1,333.4	1,372.8	1,393.4	4,099.7				
									DPs	681.0	717.6	620.6	2,019.2				
									Total	2,014.5	2,090.4	2,014.1	6,118.9	427.5	445.2	469.9	1,342.6
Sub-Total On-going																	
			272,275.2	55,706.2	67,762.9	67,856.6	67,804.9	203,424.4	RGC	3,863.4	4,155.8	4,454.7	12,474.0				
									DPs	20,241.0	19,877.6	20,280.6	60,399.2				
									Total	24,104.5	24,033.4	24,735.4	72,873.2	43,658.5	43,823.2	43,069.5	130,551.2
TOTAL FOR Cambodian Mine Action Center/Cambodian Mine Action Authority																	
			272,275.2	55,706.2	67,762.9	67,856.6	67,804.9	203,424.4	RGC	3,863.4	4,155.8	4,454.7	12,474.0				
									DPs	20,241.0	19,877.6	20,280.6	60,399.2				
									Total	24,104.5	24,033.4	24,735.4	72,873.2	43,658.5	43,823.2	43,069.5	130,551.2
27. APSARA Authority																	
On-going																	
A: Capital Investment Projects																	
1.	Construction of Dyke around the temple of West Mebon to Rehabilitate	12-468	4,075.0	0.0	815.0	815.0	815.0	2,445.0	RGC				0.0				
									DPs	815.0	815.0	815.0	2,445.0				
									Total	815.0	815.0	815.0	2,445.0				
2.	Construction of Water System to Protect the Flood and Conservation, Development in Siem Reap Angkor Region.	12-469	1,639.4	0.0	819.7	819.7	819.7	2,459.1	RGC	819.7			819.7				
									DPs				0.0				
									Total	819.7			819.7				
3.	Re-infrastructure National Road 6	12-471	11,259.3	0.0	3,377.8	1,125.9	1,125.9	5,629.6	RGC	3,377.8	1,125.9	1,125.9	5,629.6	0.0			0.0
									DPs				0.0				
									Total	3,377.8	1,125.9	1,125.9	5,629.6				
Sub-Total A: Capital Investment Projects																	
			16,973.6		5,012.5	1,940.9	1,940.9	8,894.3	RGC	4,197.5	1,125.9	1,125.9	6,449.3				
									DPs	815.0	815.0	815.0	2,445.0				
									Total	5,012.5	1,940.9	1,940.9	8,894.3	0.0			0.0
B: Technical Assistance and Other Projects																	
1.	Heritage Management Framework	12-470	1,662.2	55.4	55.4	55.4	55.4	225.6	RGC				55.4				
									DPs	55.4			55.4				
									Total	55.4			55.4				

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2011	Total Planned Expenditure			Committed Funds			Additional Funds Required														
					2013	2014	2015	2013	2014	2015	2013	2014	2015	Total 2013-2015											
Sub-Total B: Technical Assistance and Other Projects													RGC	55.4											
													DPs	55.4											
													55.4 Total	55.4											
Sub-Total On-going													RGC	4,197.5	1,125.9	1,125.9	6,449.3								
													DPs	870.4	815.0	815.0	2,500.4								
													5,067.9 Total	5,067.9	1,940.9	1,940.9	8,949.7	0.0							
Planned																									
A: Capital Investment Projects																									
1.	Construction new road 50m link to Siem Reap administration city	12-472	6,500.0	0.0	2,500.0	2,000.0	1,550.0	6,050.0																	
2.	Irrigation Canals Rehabilitation	12-474	2,500.0	0.0	200.0	1,200.0	1,100.0	2,500.0																	
3.	Reconstruct the small and grand tour in Angkor	12-476	10,500.0	0.0	1,600.0	3,800.0	5,400.0																		
4.	Rehabilitation of 13 wats in Siem Reap town	12-477	200.0	0.0	100.0	100.0	200.0																		
5.	The Comprehensive Rural Development Project in Eco-Village, Run Ta Ek of Siem Reap Province	12-478	2,567.0	0.0	1,512.0	761.0	294.0	2,567.0																	
Sub-Total A: Capital Investment Projects													RGC	5,912.0	7,861.0	2,944.0	16,717.0								
													DPs	5,912.0	7,861.0	2,944.0	16,717.0								
													5,912.0 Total	5,912.0	7,861.0	2,944.0	16,717.0								
B: Technical Assistance and Other Projects																									
1.	Development of Bicycle and Pedestrian Tours.	12-473	300.0	0.0	150.0	150.0	300.0																		
2.	JASA Japan APSARA for Safeguarding Angkor	12-475	3,000.0	0.0																					
Sub-Total B: Technical Assistance and Other Projects													RGC												
													DPs												
													300.0 Total	300.0	150.0	150.0	300.0								
Sub-Total Planned													RGC	25,567.0	8,011.0	3,094.0	17,017.0								
													DPs	5,912.0	8,011.0	3,094.0	17,017.0								
													5,912.0 Total	5,912.0	8,011.0	3,094.0	17,017.0								
TOTAL FOR APSARA Authority													RGC	4,197.5	1,125.9	1,125.9	6,449.3								
													DPs	870.4	815.0	815.0	2,500.4								
													5,067.9 Total	5,067.9	1,940.9	1,940.9	8,949.7	5,912.0	8,011.0	3,094.0	17,017.0				

28. National Committee for Disaster Management

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2011	Total Planned Expenditure			Committed Funds			Additional Funds Required				
					2013	2014	2015	Total 2013-2015	Source of Funds	2013	2014	2015	Total 2013-2015	2013	2014
On-going															
A: Capital Investment Projects															
1.	Ketsana Emergency Reconstruction and Rehabilitation Project	12-479	3,000.0	125.3	1,431.5	715.8	2,147.3	RGC	2,147.3						
								DPs	1,431.5	715.8					2,147.3
								Total	1,431.5	715.8					2,147.3
Sub-Total A: Capital Investment Projects															
			3,000.0	125.3	1,431.5	715.8	2,147.3	RGC	1,431.5	715.8					2,147.3
								DPs	1,431.5	715.8					2,147.3
B: Technical Assistance and Other Projects															
1.	Avian and Human Influenza Control and Preparedness Emergency Project	12-480	1,700.0	1,312.9	900.0		900.0	RGC							600.0
								DPs	300.0						300.0
								Total	300.0						300.0
Sub-Total B: Technical Assistance and Other Projects															
			1,700.0	1,312.9	900.0		900.0	RGC	300.0						300.0
								DPs	300.0						600.0
Sub-Total On-going															
			4,700.0	1,438.2	2,331.5	715.8	3,047.3	RGC	1,731.5	715.8					2,447.3
								DPs	1,731.5	715.8					2,447.3
TOTAL FOR National Committee for Disaster Management															
			4,700.0	1,438.2	2,331.5	715.8	3,047.3	RGC	1,731.5	715.8					2,447.3
								DPs	1,731.5	715.8					600.0
29. Cambodia National Petroleum Authority															
On-going															
B: Technical Assistance and Other Projects															
1.	Capacity building for the Cambodian National Petroleum Authority	12-393	440.0	103.0	50.0		50.0	RGC							0.0
								DPs	50.0						50.0
								Total	50.0						50.0
Sub-Total B: Technical Assistance and Other Projects															
			440.0	103.0	50.0		50.0	RGC	50.0						50.0
								DPs	50.0						50.0
Sub-Total On-going															
			440.0	103.0	50.0		50.0	RGC	50.0						50.0
								DPs	50.0						50.0

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2011	Total Planned Expenditure			Committed Funds			Additional Funds Required						
					2013	2014	2015	Total 2013-2015	Source of Funds	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015
Planned																	
B: Technical Assistance and Other Projects																	
1.	A standard framework for the development of natural gases	12-394	1,422.5	0.0	386.1	368.1	342.9	1,097.1						386.1	368.1	342.9	1,097.1
2.	Enhancing Departmental Capacity of Cambodian National Petroleum Authority	12-395	2,100.0	0.0	740.0	490.0	340.0	1,570.0						740.0	490.0	340.0	1,570.0
3.	Petroleum Data Library	12-396	1,730.0	0.0	750.0	980.0	1,730.0							750.0	980.0		1,730.0
4.	Preparatory Study on Petroleum Policy, Law, Sub-Decree, Petroleum Agreement and Regulations	12-397	960.0	0.0	360.0	220.0	700.0							360.0	220.0	120.0	700.0
Sub-Total B: Technical Assistance and Other Projects			6,212.5		2,236.1	2,058.1	802.9	5,097.1						2,236.1	2,058.1	802.9	5,097.1
Sub-Total Planned																	
TOTAL FOR Cambodia National Petroleum Authority																	
Sub-Total A: Capital Investment Projects			4,200.0		1,680.0	1,680.0	840.0	4,200.0						1,680.0	1,680.0	840.0	4,200.0
Sub-Total Planned																	
TOTAL FOR Anti-Corruption Unit			4,200.0		1,680.0	1,680.0	840.0	4,200.0						1,680.0	1,680.0	840.0	4,200.0
31. State Secretariat of Civil Aviation																	
On-going																	

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2011	Total Planned Expenditure				Committed Funds				Additional Funds Required						
					2013	2014	2015	Total 2013-2015	Source of Funds	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015		
B: Technical Assistance and Other Projects																			
1.	Capacity Building Development for Transition to the New CNS/ATM System	12-399	2,250.0	0.0	45.8	45.8	45.8	137.5	RGC	45.8	45.8	45.8	137.5						
									DPs										
									Total	45.8	45.8	45.8	137.5						
Sub-Total B: Technical Assistance and Other Projects																			
			2,250.0		45.8	45.8	45.8	137.5	RGC	45.8	45.8	45.8	137.5						
									DPs										
									Total	45.8	45.8	45.8	137.5						
Sub-Total On-going																			
			2,250.0		45.8	45.8	45.8	137.5	RGC	45.8	45.8	45.8	137.5						
									DPs										
									Total	45.8	45.8	45.8	137.5						
Planned																			
A: Capital Investment Projects																			
1.	Improvement of Kratie Airport	12-400	6,500.0	0.0	1,719.3	2,873.0	1,907.8	6,500.0		1,719.3	2,873.0	1,907.8	6,500.0						
2.	Improvement of Mondulkiri Airport	12-405	22,895.0	0.0	6,055.6	10,119.7	6,719.7	22,895.0		6,055.6	10,119.7	6,719.7	22,895.0						
3.	Improvement of Ratanakiri Airport	12-401	22,800.0	0.0	2,328.3	3,888.9	2,582.8	8,800.0		2,328.3	3,888.9	2,582.8	8,800.0						
4.	Preah Vihea Airport Improvement Project	12-404	8,500.0	0.0	2,248.3	3,757.0	2,494.8	8,500.0		2,248.3	3,757.0	2,494.8	8,500.0						
5.	Stung Treng Airport Improvement Project	12-402	5,810.0	0.0	1,536.7	2,568.0	1,705.2	5,810.0		1,536.7	2,568.0	1,705.2	5,810.0						
6.	The Establishment of Civil Aviation Training Center (CATC) in Phnom Penh International Airport	12-481	10,000.0	0.0	2,000.0	2,000.0	3,000.0	7,000.0		2,000.0	2,000.0	3,000.0	7,000.0						
Sub-Total A: Capital Investment Projects																			
			76,505.0		15,888.2	25,206.6	18,410.3	59,505.0	RGC	15,888.2	25,206.6	18,410.3	59,505.0						
									DPs										
									Total	15,888.2	25,206.6	18,410.3	59,505.0						
Sub-Total Planned																			
			76,505.0		15,888.2	25,206.6	18,410.3	59,505.0	RGC	15,888.2	25,206.6	18,410.3	59,505.0						
									DPs										
									Total	15,888.2	25,206.6	18,410.3	59,505.0						
TOTAL FOR State Secretariat of Civil Aviation																			
			78,755.0		15,934.0	25,252.4	18,456.1	59,642.5	RGC	15,934.0	25,252.4	18,456.1	59,642.5						
									DPs										
									Total	15,934.0	25,252.4	18,456.1	59,642.5						
32. National Aids Authority																			
On-going																			
B: Technical Assistance and Other Projects																			

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2011	Total Planned Expenditure			Committed Funds			Additional Funds Required				
					2013	2014	2015	2013	2014	2015	2013	2014	2015	Total 2013-2015	
1.	Strengthening Cambodia's Response to HIV/AIDS Program of the National AIDS Authority	12-406	267,040.6	80,048.1	37,063.8	44,236.2	81,300.0	RGC	3,522.1	4,265.4	7,787.5	1,842.6	1,931.9	3,774.5	
								DPs	31,699.1	38,038.9	69,737.9				
								Total	35,221.2	42,304.3	77,525.5				
Sub-Total B: Technical Assistance and Other Projects															
			267,040.6	80,048.1	37,063.8	44,236.2	81,300.0	RGC	3,522.1	4,265.4	7,787.5	1,842.6	1,931.9	3,774.5	
								DPs	31,699.1	38,038.9	69,737.9				
								Total	35,221.2	42,304.3	77,525.5				
Sub-Total On-going															
			267,040.6	80,048.1	37,063.8	44,236.2	81,300.0	RGC	3,522.1	4,265.4	7,787.5	1,842.6	1,931.9	3,774.5	
								DPs	31,699.1	38,038.9	69,737.9				
								Total	35,221.2	42,304.3	77,525.5				
TOTAL FOR National Aids Authority															
			267,040.6	80,048.1	37,063.8	44,236.2	81,300.0	RGC	3,522.1	4,265.4	7,787.5	1,842.6	1,931.9	3,774.5	
								DPs	31,699.1	38,038.9	69,737.9				
								Total	35,221.2	42,304.3	77,525.5				
33. State Secretariat for Civil Services															
Planned															
B: Technical Assistance and Other Projects															
1.	CIVIL SERVANT TRAINING COURSE IN THE FIELD OF CADRE ADMINISTRATION	12-407	1,563.6	0.0	530.6	516.5	516.5	1,563.6				530.6	516.5	516.5	1,563.6
Sub-Total B: Technical Assistance and Other Projects															
			1,563.6		530.6	516.5	516.5	1,563.6	RGC			530.6	516.5	516.5	1,563.6
									DPs						
Sub-Total Planned															
			1,563.6		530.6	516.5	516.5	1,563.6	RGC			530.6	516.5	516.5	1,563.6
									DPs						
TOTAL FOR State Secretariat for Civil Services															
			1,563.6		530.6	516.5	516.5	1,563.6	RGC			530.6	516.5	516.5	1,563.6
									DPs						

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2011	Total Planned Expenditure			Committed Funds				Additional Funds Required						
					2013	2014	2015	Total 2013-2015	Source of Funds	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	
	Grand Total All On-going		6,816,878.7	891,207.4	1,188,000.0	884,000.1	523,000.0	2,595,000.1		RGC DPs Total	159,652.3 953,900.5 1,113,552.7	114,743.9 700,302.6 815,046.5	52,127.9 390,704.1 442,831.9	326,524.0 2,045,027.1 2,371,551.1	74,447.3	68,953.6	80,168.1	223,449.0
	Grand Total All Planned		4,637,425.4		358,000.0	513,000.0	896,000.0	1,767,000.0		RGC DPs Total	61,646.7 99,917.1 161,563.9	74,755.0 184,142.2 258,897.2	84,063.0 193,573.2 277,636.1	220,464.7 477,532.5 698,097.1	196,436.2	254,102.8	618,363.9	1,068,902.8
	Grand TOTAL		11,454,304.1	891,207.4	1,546,000.1	1,397,000.0	4,419,000.0	4,362,000.1		RGC DPs Total	221,299.0 1,053,817.6 1,275,116.6	189,498.9 884,444.7 1,073,943.7	136,190.8 594,277.2 720,468.0	546,988.7 2,522,659.6 3,069,648.3	270,883.5	323,056.4	698,532.0	1,292,351.8

Table 12: PIP Report

PUBLIC INVESTMENT PROGRAM: 2013-2015
Table 13: List of Project by NSDP Sector and Ministry

(in thousands of US Dollars)

No	Project Title	PIP N°	Total Planned Expenditure				Committed Funds				Additional Funds Required				
			Total Project Budget	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015
1. Health															
1. Ministry of Agriculture, Fisheries & Forestry															
Planned															
B: Technical Assistance and Other Projects															
1.	Improvement of Veterinary Medicine at Royal University of Agriculture	12-28	433.3	233.3	133.3	66.7	433.3	233.3	133.3	66.7	433.3	233.3	133.3	66.7	433.3
Sub-Total: B: Technical Assistance and Other Projects			433.3	233.3	133.3	66.7	433.3	233.3	133.3	66.7	433.3	233.3	133.3	66.7	433.3
Sub-Total Planned			433.3	233.3	133.3	66.7	433.3	233.3	133.3	66.7	433.3	233.3	133.3	66.7	433.3
2. Ministry of Health															
On-going															
B: Technical Assistance and Other Projects															
1.	Communicable Diseases Control	12-117	7,702.2	2,234.1	2,234.1	2,234.1	6,702.2	2,234.1	2,234.1	2,234.1	6,702.2	2,234.1	2,234.1	2,234.1	6,702.2
2.	Dengue Control Program	12-118	10,493.1	4,278.6	4,920.4	3,768.5	12,967.5	2,148.3	2,255.8	2,368.6	6,772.6	2,130.3	2,664.6	1,399.9	6,194.9
3.	HIV/AIDS and STI Prevention, Care and Treatment Program in Health Sector in Cambodia	12-115	66,884.4	20,740.6	22,038.4	23,624.9	66,403.9	16,846.8	16,977.4	17,140.0	50,964.2	3,893.8	5,061.0	6,484.9	15,439.7
4.	Improve of quality of medicines, medical devices cosmetics and food safety	12-119	6,290.1	1,612.0	2,282.0	2,396.1	6,290.1	1,612.0	2,282.0	2,396.1	6,290.1	1,612.0	2,282.0	2,396.1	6,290.1
5.	Malaria Control Program-Containing artesunate-resistance Plasmodium falciparum parasites and moving towards malaria pre-elimination status in Cambodia	12-120	120,445.7	9,861.1	26,548.2	24,100.5	60,509.8	9,861.1	26,548.2	24,100.5	60,509.8	9,861.1	26,548.2	24,100.5	60,509.8
6.	National Blood Transfusion Center	12-121	6,542.0	1,600.0	1,505.0	1,505.0	4,610.0	1,600.0	1,455.0	1,455.0	4,510.0	50.0	50.0	50.0	100.0
7.	National Nutrition Programme	12-122	2,308.0	888.0	890.0	900.0	2,678.0	288.0	40.0	42.0	370.0	600.0	850.0	858.0	2,308.0
8.	National Program for Acute Respiratory Infection, Diarrhea Disease and Cholera	12-123	560.0	300.0	400.0	450.0	1,150.0	150.0	200.0	240.0	590.0	150.0	200.0	210.0	560.0
9.	National Tuberculosis Control Programme	12-124	1,190,289.2	23,413.2	12,707.3	24,564.3	60,684.8	9,024.5	5,888.7	5,350.0	20,263.2	14,388.7	6,818.6	19,214.3	40,421.6
10.	Schistosomiasis and filariasis program	12-125	2,204.0	650.0	760.0	794.0	2,204.0	211.5	223.3	234.0	668.8	438.5	536.8	560.0	1,535.3
11.	Strengthening of National Laboratory for drug Quality Control	12-437	2,195.0	1,464.0	556.0	556.0	2,576.0	1,337.0	429.0	429.0	2,195.0	127.0	127.0	127.0	381.0

Table 13: List of Project by NSDP Sector and Ministry

No	Project Title	PIP N°	Total Project Budget	Total Planned Expenditure			Committed Funds			Additional Funds Required						
				2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	
Sub-Total: B: Technical Assistance and Other Projects				1,415,913.7	67,041.6	74,841.4	84,893.4	226,776.3	45,313.3	58,533.4	55,989.3	159,836.0	21,728.4	16,307.9	28,904.1	66,940.4
Sub-Total On-going				1,415,913.7	67,041.6	74,841.4	84,893.4	226,776.3	45,313.3	58,533.4	55,989.3	159,836.0	21,728.4	16,307.9	28,904.1	66,940.4
Planned																
A: Capital Investment Projects																
1.	Human Resource Development for Health	12-126	2,550.0	790.0	880.0	880.0	2,550.0					790.0	880.0	880.0	2,550.0	
Sub-Total: A: Capital Investment Projects				2,550.0	790.0	880.0	880.0	2,550.0				790.0	880.0	880.0	2,550.0	
Sub-Total Planned				2,550.0	790.0	880.0	880.0	2,550.0				790.0	880.0	880.0	2,550.0	
3. Ministry of Labor & Vocational Training																
Planned																
B: Technical Assistance and Other Projects																
1.	Education for health care prevention to workers and employee in country wide	12-185	706.4	200.0	450.0	56.4	706.4					200.0	450.0	56.4	706.4	
Sub-Total: B: Technical Assistance and Other Projects				706.4	200.0	450.0	56.4	706.4				200.0	450.0	56.4	706.4	
Sub-Total Planned				706.4	200.0	450.0	56.4	706.4				200.0	450.0	56.4	706.4	
4. Ministry of Women's Affairs																
On-going																
B: Technical Assistance and Other Projects																
1.	Community Empowerment to Combat Malaria Round 9	12-379	1,021.1	191.4	287.1	287.1	478.5	191.4	287.1	287.1	478.5				478.5	
Sub-Total: B: Technical Assistance and Other Projects				1,021.1	191.4	287.1	287.1	478.5	191.4	287.1	287.1	478.5				478.5
Sub-Total On-going				1,021.1	191.4	287.1	287.1	478.5	191.4	287.1	287.1	478.5				478.5
5. National Committee for Disaster Management																
On-going																
B: Technical Assistance and Other Projects																
1.	Avian and Human Influenza Control and Preparedness Emergency Project	12-480	1,700.0	900.0	900.0	900.0	900.0	300.0	300.0	300.0	600.0				600.0	
Sub-Total: B: Technical Assistance and Other Projects				1,700.0	900.0	900.0	900.0	300.0	300.0	300.0	300.0	600.0				600.0
Sub-Total On-going				1,700.0	900.0	900.0	900.0	300.0	300.0	300.0	300.0	600.0				600.0

Table 13: List of Project by NSDP Sector and Ministry

No	Project Title	PIP N°	Total Project Budget	Total Planned Expenditure			Committed Funds			Additional Funds Required						
				2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	
6. National Aids Authority																
On-going																
B: Technical Assistance and Other Projects																
12-405	1. Strengthening Cambodia's Response to HIV/AIDS Program of the National AIDS Authority		267,040.6	37,063.8	44,236.2	81,300.0	35,221.2	42,304.3	77,525.5	1,842.6	1,931.9	3,774.5				
Sub-Total: B: Technical Assistance and Other Projects				267,040.6	37,063.8	44,236.2	81,300.0	35,221.2	42,304.3	77,525.5	1,842.6	1,931.9	3,774.5			
Sub-Total On-going				267,040.6	37,063.8	44,236.2	81,300.0	35,221.2	42,304.3	77,525.5	1,842.6	1,931.9	3,774.5			
TOTAL FOR SECTOR				1,689,365.1	106,420.1	120,828.0	85,896.5	313,144.6	81,259.2	101,258.2	56,055.9	238,573.3	25,161.0	19,569.8	29,840.5	74,571.3
2. Education																
1. Ministry of Agriculture, Fisheries & Forestry																
Planned																
B: Technical Assistance and Other Projects																
12-22	1. Establishment Botanical Garden and Wooden Farm for University Research		37.5	15.0	12.5	10.0	37.5	15.0	12.5	10.0	37.5					
12-28	2. Improvement of Veterinary Medicine at Royal University of Agriculture		433.3	233.3	133.3	66.7	433.3	233.3	133.3	66.7	433.3					
12-29	3. Improving Quality of Teaching and Learning by Introducing Problem-Based Learning in Class		59.9	25.0	17.5	17.5	59.9	25.0	17.5	17.5	59.9					
12-30	4. Improving Teaching and Research in Agribusiness and Rural Development		60.0	20.0	20.0	20.0	60.0	20.0	20.0	20.0	60.0					
Sub-Total: B: Technical Assistance and Other Projects				590.7	293.3	183.3	114.1	590.7	293.3	183.3	114.1	590.7				
Sub-Total Planned				590.7	293.3	183.3	114.1	590.7	293.3	183.3	114.1	590.7				
2. Ministry of Cult & Religious Affairs																
On-going																
B: Technical Assistance and Other Projects																
12-48	1. Strengthening the Quality of Buddhist Education		13.6	4.0	4.6	5.0	13.6	0.5	0.5	0.5	1.0	3.5	4.1	5.0	12.6	
12-49	2. The Role of Buddhism Toward Society		1.4	0.4	0.5	0.5	1.4	0.2	0.2	0.2	0.6	0.2	0.3	0.3	0.8	
12-482	3. Training on Code of Ethics and Role of Layman in Marriage and other Ceremonies in Buddhism		225.0	75.0	75.0	75.0	225.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0	225.0	

Table 13: List of Project by NSDP Sector and Ministry

No	Project Title	PIP N°	Total Project Budget	Total Planned Expenditure			Committed Funds			Additional Funds Required					
				2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015
Sub-Total: B: Technical Assistance and Other Projects															
			240.0	79.4	80.1	80.5	240.0	75.7	75.7	75.2	226.6	3.7	4.4	5.3	13.4
Sub-Total On-going															
			240.0	79.4	80.1	80.5	240.0	75.7	75.7	75.2	226.6	3.7	4.4	5.3	13.4
3. Ministry of Education, Youth & Sport															
On-going															
A: Capital Investment Projects															
1.	Project for Construction of Human resource Development (HRD) Center in Phnom penh or Cambodia-Korea Cooperation Center(CKCC)	12-71	7,450.0	720.0	470.0	1,190.0	720.0	470.0	1,190.0	470.0	1,190.0				
Sub-Total: A: Capital Investment Projects															
			7,450.0	720.0	470.0	1,190.0	720.0	470.0	1,190.0	470.0	1,190.0				
B: Technical Assistance and Other Projects															
1.	Basic Education Programme 2011-2013	12-419	6,762.4	1,690.6		1,690.6	1,690.6		1,690.6		1,690.6				
2.	Cambodia Australia Scholarships Program	12-75	40,255.1	2,732.8	3,739.8	10,212.4	2,732.8	3,739.8	3,739.8	3,739.8	10,212.4				
3.	Cambodia-Japan Cooperation Center(phase 2)	12-76	4,924.9	850.0	212.5	1,062.5	850.0	212.5	1,062.5	212.5	1,062.5				
4.	Canadian Francophone Scholarship Program (CFSP)	12-83	1,216.2	212.4	212.4	424.7	212.4	212.4	424.7	212.4	424.7				
5.	Capacity Building for EFA	12-76	384.1	84.0		84.0	84.0		84.0		84.0				
6.	Capacity Development Partnership Fund(CDPF2011-2013)	12-98	2,898.2	1,242.1		1,242.1	1,242.1		1,242.1		1,242.1				
7.	Country Programme	12-99	131,909.2	19,915.8	19,793.1	19,404.6	59,113.5	19,915.8	19,793.1	19,404.6	59,113.5				
8.	Country Programme Action Plan 2011-2015 Basic Education	12-488	20,000.0	4,000.0	4,000.0	4,000.0	12,000.0	4,000.0	4,000.0	4,000.0	12,000.0				
9.	Education- IDA H6070 Higher Education Quality and Capacity Improvement Project	12-66	11,500.0	3,800.0	2,500.0	6,300.0	3,800.0	2,500.0	6,300.0		6,300.0				
10.	Education Sector Policy Support Programme (SPSP) 2011-2013	12-85	40,848.8	16,085.2	249.8	16,315.0	16,085.2	249.8	16,315.0		16,315.0				
11.	Education Sector/Programme Support	12-420	8,280.4	2,760.1	2,760.1	5,520.3	2,760.1	2,760.1	5,520.3	2,760.1	5,520.3				
12.	Education-Main IDA 47960 Higher Education Quality Improvement Project	12-67	11,500.0	2,200.0	2,100.0	4,300.0	2,200.0	2,100.0	4,300.0		4,300.0				
13.	GR 0090 Enhancing Education Quality Project	12-69	33,380.0	4,500.0	4,100.0	8,600.0	4,500.0	4,100.0	8,600.0		8,600.0				
14.	KHMRS2-UNFPA Support for Life skills Education Program and Youth Development	12-82	2,600.0	563.5	563.5	1,690.6	563.5	563.5	1,690.6	563.5	1,690.6				
15.	Life skills Education Programme and Youth Development (LSEP & YD)	12-421	7,500.0	500.0	500.0	6,000.0	500.0	500.0	6,000.0	500.0	5,000.0				

Table 13: List of Project by NSDP Sector and Ministry

No	Project Title	PIP N°	Total Project Budget	Total Planned Expenditure			Committed Funds			Additional Funds Required										
				2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015					
16.	School Dropout Prevention Pilot Program	12-422	5,117.0	926.8	926.8	926.8	926.8	926.8	926.8											
17.	School Health Promotion Programme	12-423	8,000.0	2,000.0	2,000.0	2,000.0	6,000.0	550.0	550.0	550.0	550.0	1,450.0	1,450.0	1,450.0	1,450.0	1,450.0	1,450.0	4,350.0		
18.	Targeted educational strategies for Pro-poor community development(EU/EC)	12-90	348.1	105.6	34.8	34.8	140.5	105.6	34.8	34.8	34.8	140.5	140.5							
19.	The Improved Basic Education in Cambodia	12-424	10,000.0	1,428.0	806.6	806.6	2,234.5	1,428.0	806.6	806.6	806.6	2,234.5	2,234.5							
20.	The Project for Human Resource Development Scholarship(2010-2014)	12-72	3,468.1	243.2	243.2	243.2	486.3	243.2	243.2	243.2	243.2	486.3	486.3							
21.	The Project for Human Resource Development Scholarship(2011-2016)	12-425	3,094.1	554.2	554.2	554.2	1,662.6	554.2	554.2	554.2	554.2	1,662.6	1,662.6							
22.	The Project for the Improvement of Research Equipment of the Department of Geo-Resources and Geotechnical Engineering of the Institute of Technology of Cambodia(ITC)	12-426	631.3	222.7	92.9	92.9	315.6	222.7	92.9	92.9	92.9	315.6	315.6							
Sub-Total: B: Technical Assistance and Other Projects				354,617.9	66,597.0	44,463.0	35,262.2	146,322.1	65,147.0	43,013.0	33,812.2	141,972.1	1,450.0	1,450.0	1,450.0	1,450.0	1,450.0	4,350.0		
Sub-Total On-going				362,067.9	67,317.0	44,933.0	35,262.2	147,512.1	65,867.0	43,483.0	33,812.2	143,162.1	1,450.0	1,450.0	1,450.0	1,450.0	1,450.0	1,450.0	4,350.0	
Planned																				
A: Capital Investment Projects																				
1.	School construction for commune without lower and district without upper secondary school	12-93	21,218.1	2,000.0	2,000.0	5,000.0	9,000.0													
2.	School Construction for village without school	12-94	18,972.7	1,000.0	2,000.0	5,000.0	8,000.0													
3.	State Property Management Project	12-95	1,060.0	410.0	330.0	320.0	1,060.0													
4.	The Rehabilitated education structure destroyed by disaster in 2011 Project	12-427	36,341.5	10,174.6	13,088.4	13,078.4	36,341.5	9,156.0	1,210.5	12,104.8	22,471.2	1,018.6	11,877.9	973.6	13,870.2					
Sub-Total: A: Capital Investment Projects				77,592.3	13,584.6	17,418.4	23,398.4	54,401.5	9,156.0	1,210.5	12,104.8	22,471.2	4,428.6	16,207.9	11,293.6	31,930.2				
B: Technical Assistance and Other Projects																				
1.	Education Program Support (2013-2015)	12-428	15,000.0	5,000.0	5,000.0	5,000.0	15,000.0	5,000.0	5,000.0	5,000.0	5,000.0	15,000.0								
2.	Construction of School	12-91	6,000.0	1,000.0	2,000.0	2,000.0	5,000.0													
3.	Developing Technical and Vocational Education and Vocational Orientation Services in Secondary Education	12-429	10,000.0	1,000.0	2,000.0	2,000.0	5,000.0													
4.	Education Support Program 2014-2016	12-483	32,000.0	10,600.0	10,600.0	10,600.0	21,200.0													
5.	Global Partnership for Education (GPE/FTI)(2012-2014)	12-430	38,500.0	15,000.0	15,000.0	15,000.0	30,000.0	15,000.0	15,000.0	15,000.0	15,000.0	30,000.0								

Table 13: List of Project by NSDP Sector and Ministry

No	Project Title	PIP N°	Total Project Budget	Total Planned Expenditure			Committed Funds			Additional Funds Required					
				2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015
6.	Improvement of Education Quality	12-100	1,000.0	51.0	51.0	51.0	153.0	51.0	51.0	51.0	51.0	51.0	153.0		
7.	LNXE Education Sector Development Program 3 (ESDP3)(PY2012)	12-92	30,000.0	1,050.0	1,000.0	1,500.0	3,550.0	1,050.0	1,000.0	1,500.0	1,000.0	1,500.0	3,550.0		
8.	National literacy survey and implementation of post-literacy and equivalency program	12-431	600.0	140.0	370.0	90.0	600.0	140.0	370.0	90.0	370.0	90.0	600.0		
9.	Primary Education Scholarship	12-432	3,300.0	1,200.0	1,000.0	1,100.0	3,300.0	1,200.0	1,000.0	1,100.0	1,000.0	1,100.0	3,300.0		
10.	Science and Mathematics Teacher Education Project	12-433	2,402.2	480.4	480.4	480.4	1,441.3	480.4	480.4	480.4	480.4	480.4	1,441.3		
11.	TA xxxx Education Sector Development Project IV (PY2013)	12-103	800.0	200.0	500.0	700.0	700.0	200.0	500.0	500.0	500.0	500.0	700.0		
12.	Teacher quarter for School in remote area	12-98	17,030.7	2,000.0	2,000.0	5,000.0	9,000.0	2,000.0	2,000.0	5,000.0	2,000.0	5,000.0	9,000.0		
13.	Technical education expansion in secondary school	12-434	520.0	231.0	204.0	85.0	520.0	231.0	204.0	85.0	204.0	85.0	520.0		
14.	The Project for construction of Synthetic for athletic track and fields	12-97	819.0	273.0	273.0	273.0	819.0	273.0	273.0	273.0	273.0	273.0	819.0		
Sub-Total: B: Technical Assistance and Other Projects				157,971.9	27,625.4	40,478.4	28,179.4	96,283.3	20,000.0	30,600.0	15,600.0	9,878.4	12,579.4	30,083.3	
Sub-Total Planned				235,564.2	41,210.1	57,896.9	51,577.9	150,684.8	29,156.0	31,810.5	27,704.8	88,671.2	26,086.4	23,873.1	62,013.6
4. Ministry of Labor & Vocational Training															
Planned															
B: Technical Assistance and Other Projects															
1.	Developing the National Capacity to Achieve the 2015 National Child Labour Reduction Targets and Ending the Worst Forms of Child Labour (WFCL) in Cambodia in 2016	12-183	4,790.0	2,640.0	1,380.0	770.0	4,790.0	2,640.0	1,380.0	770.0	1,380.0	770.0	4,790.0		
Sub-Total: B: Technical Assistance and Other Projects				4,790.0	2,640.0	1,380.0	770.0	4,790.0	2,640.0	1,380.0	770.0	770.0	4,790.0		
Sub-Total Planned				4,790.0	2,640.0	1,380.0	770.0	4,790.0	2,640.0	1,380.0	770.0	770.0	4,790.0		
5. Ministry of Women's Affairs															
On-going															
B: Technical Assistance and Other Projects															
1.	The Promotion of Community Pre-School through Basic Governance Program for Child Right	12-384	100.0	20.0	20.0	20.0	60.0	20.0	20.0	20.0	20.0	20.0	60.0		
Sub-Total: B: Technical Assistance and Other Projects				100.0	20.0	20.0	60.0	20.0	20.0	20.0	20.0	20.0	20.0	60.0	
Sub-Total Planned				100.0	20.0	20.0	60.0	20.0	20.0	20.0	20.0	20.0	20.0	60.0	

Table 13: List of Project by NSDP Sector and Ministry

No	Project Title	PIP N°	Total Project Budget	Total Planned Expenditure				Committed Funds			Additional Funds Required							
				2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015			
Sub-Total: B: Technical Assistance and Other Projects				100.0	20.0	20.0	20.0	60.0	20.0	20.0	20.0	60.0						
Sub-Total On-going				100.0	20.0	20.0	20.0	60.0	20.0	20.0	20.0	60.0						
TOTAL FOR SECTOR				603,352.7	111,559.8	104,493.2	87,824.7	303,877.6	95,412.0	75,572.4	61,726.3	232,710.6	16,147.8	28,920.8	26,098.4	71,166.9		
3. Technical and Vocational Education																		
1. Ministry of Agriculture, Fisheries & Forestry																		
Planned																		
A: Capital Investment Projects																		
	1.	Construction of Common Study Hall	12-12	550.9	250.9	160.5	139.5	550.9							250.9	160.5	139.5	550.9
Sub-Total: A: Capital Investment Projects				550.9	250.9	160.5	139.5	550.9							250.9	160.5	139.5	550.9
B: Technical Assistance and Other Projects																		
	1.	Establishment of Research and Training Center for Agro-processing and post Harvest Technology	12-23	4,500.0	2,500.0	1,000.0	1,000.0	4,500.0							2,500.0	1,000.0	1,000.0	4,500.0
Sub-Total: B: Technical Assistance and Other Projects				4,500.0	2,500.0	1,000.0	1,000.0	4,500.0							2,500.0	1,000.0	1,000.0	4,500.0
Sub-Total Planned				5,050.9	2,750.9	1,160.5	1,139.5	5,050.9							2,750.9	1,160.5	1,139.5	5,050.9
2. Ministry of Commerce																		
Planned																		
A: Capital Investment Projects																		
	1.	Center for Conference and Cambodia Exhibition	12-44	59.2	1.0	2.0	3.0	6.0							1.0	2.0	3.0	6.0
	2.	Paddy Rice Milled Machine	12-45	1.7	1.7			1.7							1.7			1.7
Sub-Total: A: Capital Investment Projects				60.8	2.7	2.0	3.0	7.7							2.7	2.0	3.0	7.7
B: Technical Assistance and Other Projects																		
	1.	CAMCONTROL Capacity Building	12-26	2.1	1.0	1.0	0.1	2.1							1.0	1.0	0.1	2.1
	2.	Geography and Brand Name Protection	12-47	1.2	0.4	0.6	0.2	1.2							0.4	0.6	0.2	1.2
Sub-Total: B: Technical Assistance and Other Projects				3.3	1.4	1.6	0.3	3.3							1.4	1.6	0.3	3.3
Sub-Total Planned				64.1	4.1	3.6	3.3	11.0							4.1	3.6	3.3	11.0
3. Ministry of Labor & Vocational Training																		

Table 13: List of Project by NSDP Sector and Ministry

No	Project Title	PIP N°	Total Project Budget	Total Planned Expenditure			Committed Funds			Additional Funds Required							
				2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015		
On-going																	
B: Technical Assistance and Other Projects																	
12-180	1. Strengthening Technical and Vocational Education and Training Project		27,500.0	8,570.0	3,780.0	740.0	13,090.0	8,570.0	3,780.0	740.0	13,090.0						
Sub-Total: B: Technical Assistance and Other Projects			27,500.0	8,570.0	3,780.0	740.0	13,090.0	8,570.0	3,780.0	740.0	13,090.0						
Sub-Total On-going			27,500.0	8,570.0	3,780.0	740.0	13,090.0	8,570.0	3,780.0	740.0	13,090.0						
Planned																	
A: Capital Investment Projects																	
12-184	1. Development of Labour Market Information System		201.0	67.0	67.0	67.0	201.0	67.0	67.0	67.0	201.0				67.0	67.0	67.0
12-187	2. Establish the Institute of Labour		18,015.0	2,000.0	1,000.0	3,000.0	6,000.0	2,000.0	1,000.0	3,000.0	6,000.0				2,000.0	1,000.0	3,000.0
Sub-Total: A: Capital Investment Projects			18,216.0	2,067.0	1,067.0	3,067.0	6,201.0	2,067.0	1,067.0	3,067.0	6,201.0				2,067.0	1,067.0	3,067.0
B: Technical Assistance and Other Projects																	
12-186	1. Equity Enrollment of TVET Institutions		6,000.0	2,250.0	2,225.0	1,525.0	6,000.0	2,250.0	2,225.0	1,525.0	6,000.0						
12-182	2. Supporting the Implementation Activities of Department of National Competency Standards		211.0	83.0	63.0	65.0	211.0	83.0	63.0	65.0	211.0				83.0	63.0	65.0
12-189	3. TVET Capacity Building Development		5,865.0	2,105.0	1,930.0	1,830.0	5,865.0	2,105.0	1,929.0	1,830.0	5,864.0				1.0		
Sub-Total: B: Technical Assistance and Other Projects			12,076.0	4,438.0	4,218.0	3,420.0	12,076.0	4,355.0	4,154.0	3,355.0	11,864.0				83.0	64.0	65.0
Sub-Total Planned			30,292.0	6,505.0	5,285.0	6,487.0	18,277.0	4,355.0	4,154.0	3,355.0	11,864.0				2,150.0	1,131.0	3,132.0
4. Ministry of Rural Development																	
Planned																	
B: Technical Assistance and Other Projects																	
12-285	1. Human Resources Development		90.0	30.0	30.0	30.0	90.0	30.0	30.0	30.0	90.0				30.0	30.0	30.0
Sub-Total: B: Technical Assistance and Other Projects			90.0	30.0	30.0	30.0	90.0	30.0	30.0	30.0	90.0				30.0	30.0	30.0
Sub-Total Planned			90.0	30.0	30.0	30.0	90.0	30.0	30.0	30.0	90.0				30.0	30.0	30.0
5. Ministry of Social Affairs and Youth Rehabilitation																	
Planned																	
A: Capital Investment Projects																	
12-299	1. Construction of National Institute of Social Affairs		1,660.0	582.0	534.0	544.0	1,660.0	582.0	534.0	544.0	1,660.0				582.0	534.0	544.0
Sub-Total: A: Capital Investment Projects			1,660.0	582.0	534.0	544.0	1,660.0	582.0	534.0	544.0	1,660.0				582.0	534.0	544.0
Sub-Total Planned			1,660.0	582.0	534.0	544.0	1,660.0	582.0	534.0	544.0	1,660.0				582.0	534.0	544.0

Table 13: List of Project by NSDP Sector and Ministry

No	Project Title	PIP N°	Total Planned Expenditure				Committed Funds				Additional Funds Required			
			2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015
2.	Construction of the Vocational training Center for people with disability	12-301	1,255.0	790.0	703.0	2,748.0	1,255.0	790.0	703.0	2,748.0	1,255.0	790.0	703.0	2,748.0
3.	Construction of Youth Rehabilitation Center at Slung Treng	12-304	530.0	365.0	20.0	915.0	530.0	365.0	20.0	915.0	530.0	365.0	20.0	915.0
Sub-Total: A: Capital Investment Projects			2,367.0	1,689.0	1,267.0	5,323.0	2,367.0	1,689.0	1,267.0	5,323.0	2,367.0	1,689.0	1,267.0	5,323.0
B: Technical Assistance and Other Projects														
1.	Veteran's policy management system	12-308	590.0	290.0	240.0	1,120.0	590.0	290.0	240.0	1,120.0	590.0	290.0	240.0	1,120.0
Sub-Total: B: Technical Assistance and Other Projects			590.0	290.0	240.0	1,120.0	590.0	290.0	240.0	1,120.0	590.0	290.0	240.0	1,120.0
Sub-Total Planned			2,957.0	1,979.0	1,507.0	6,443.0	2,957.0	1,979.0	1,507.0	6,443.0	2,957.0	1,979.0	1,507.0	6,443.0
TOTAL FOR SECTOR			20,817.0	12,238.1	9,908.8	42,961.9	12,925.0	7,934.0	4,095.0	24,954.0	7,892.0	4,304.1	5,811.8	18,007.9
4. Programs to mitigate the adverse impact of global financial crisis on the vulnerable and the poor														
1. Ministry of Planning														
On-going														
B: Technical Assistance and Other Projects														
1.	National Sub-Committee for Food Fortification	12-441	350.0	350.0	350.0	1,050.0	305.0	163.8	99.2	568.0	45.0	186.2	250.8	482.0
Sub-Total: B: Technical Assistance and Other Projects			350.0	350.0	350.0	1,050.0	305.0	163.8	99.2	568.0	45.0	186.2	250.8	482.0
Sub-Total On-going			350.0	350.0	350.0	1,050.0	305.0	163.8	99.2	568.0	45.0	186.2	250.8	482.0
Planned														
B: Technical Assistance and Other Projects														
1.	National Sub-Committee for Control of Iodine Deficiency Disorders	12-443	525.0	525.0	525.0	1,575.0	525.0	525.0	525.0	525.0	525.0	525.0	525.0	1,575.0
Sub-Total: B: Technical Assistance and Other Projects			525.0	525.0	525.0	1,575.0	525.0	525.0	525.0	525.0	525.0	525.0	525.0	1,575.0
Sub-Total Planned			525.0	525.0	525.0	1,575.0	525.0	525.0	525.0	525.0	525.0	525.0	525.0	1,575.0
2. Ministry of Social Affairs and Youth Rehabilitation														
Planned														
A: Capital Investment Projects														
1.	Construct and develop residence of Poor Community in Phnom Penh	12-293	421.0	420.0	429.0	1,270.0	421.0	420.0	429.0	421.0	420.0	429.0	429.0	1,270.0

Table 13: List of Project by NSDP Sector and Ministry

No	Project Title	PIP N°	Total Project Budget	Total Planned Expenditure			Committed Funds			Additional Funds Required						
				2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	
2.	Construct reception for Human Trafficking Victims	12-294	205.0	105.0	56.0	44.0	205.0	105.0	56.0	44.0	205.0	105.0	56.0	44.0	205.0	
3.	Construct Transit and reception Center of Victims of Trafficking and Vulnerable Group	12-295	313.0	160.0	153.0	313.0	160.0	153.0	313.0	160.0	153.0	313.0	160.0	153.0	313.0	
4.	Construction of Koh Romdoul Personal Trafficking Rehabilitation Center	12-297	160.0	102.0	31.0	27.0	160.0	102.0	31.0	27.0	160.0	102.0	31.0	27.0	160.0	
5.	Construction of National Center for Disable People	12-298	3,000.0	2,090.0	480.0	430.0	3,000.0	2,090.0	480.0	430.0	3,000.0	2,090.0	480.0	430.0	3,000.0	
6.	Construction of Veterans Development Village	12-302	2,848.0	1,291.0	815.0	742.0	2,848.0	1,291.0	815.0	742.0	2,848.0	1,291.0	815.0	742.0	2,848.0	
7.	Construction of Veterans development Village	12-303	5,496.0	2,501.0	1,553.0	1,442.0	5,496.0	2,501.0	1,553.0	1,442.0	5,496.0	2,501.0	1,553.0	1,442.0	5,496.0	
Sub-Total: A: Capital Investment Projects			13,292.0	6,670.0	3,508.0	3,114.0	13,292.0	6,670.0	3,508.0	3,114.0	13,292.0	6,670.0	3,508.0	3,114.0	13,292.0	
Sub-Total Planned			13,292.0	6,670.0	3,508.0	3,114.0	13,292.0	6,670.0	3,508.0	3,114.0	13,292.0	6,670.0	3,508.0	3,114.0	13,292.0	
TOTAL FOR SECTOR			16,067.0	7,545.0	4,383.0	3,989.0	15,917.0	305.0	163.8	99.2	586.0	7,240.0	4,219.2	3,889.8	15,349.0	
5. Agriculture, Fisheries & Land Management: excluding seasonal crop production																
1. Ministry of Agriculture, Fisheries & Forestry																
On-going																
A: Capital Investment Projects																
1.	Agricultural Development and Economic Growth Enhancement Project	12-10	35,000.0	64,983.8	10,219.0	10,282.2	85,485.0	64,983.8	10,219.0	10,282.2	85,485.0	64,983.8	10,219.0	10,282.2	85,485.0	
2.	Classroom Building at Royal University of Agriculture	12-11	2,000.0	500.0	500.0	500.0	1,500.0	500.0	500.0	500.0	1,500.0	500.0	500.0	500.0	1,500.0	
Sub-Total: A: Capital Investment Projects			37,000.0	65,483.8	10,719.0	10,782.2	86,985.0	65,483.8	10,719.0	10,782.2	86,985.0	65,483.8	10,719.0	10,782.2	86,985.0	
B: Technical Assistance and Other Projects																
1.	Avian and Human Influenza Control and Preparedness Emergency Project	12-409	5,800.0	2,559.6			2,559.6	2,559.6			2,559.6	2,559.6			2,559.6	
2.	Improved SFS Handling in GMS Trade-Cambodia Education Component	12-27	2,500.0	600.0	600.0	500.0	1,700.0	600.0	600.0	500.0	1,700.0	600.0	600.0	500.0	1,700.0	
3.	Sub-regional environmental Animal Health Management Initiative for Enhanced smallholder production in South east Asia	12-411	312.1	122.0			122.0	122.0			122.0	122.0			122.0	
4.	Tonle Sap Poverty Reduction and Smallholder Development Project (TS-PRSDP)	12-412	55,650.0	11,170.9	14,488.9	15,484.4	41,144.1	11,170.9	14,488.9	15,484.4	41,144.1	11,170.9	14,488.9	15,484.4	41,144.1	
Sub-Total: B: Technical Assistance and Other Projects			64,262.1	33,852.5	20,588.9	16,206.6	49,962.2	33,852.5	33,852.5	20,588.9	16,206.6	49,962.2	33,852.5	33,852.5	20,588.9	16,206.6

Table 13: List of Project by NSDP Sector and Ministry

No	Project Title	PIP N°	Total Project Budget	Total Planned Expenditure			Committed Funds			Additional Funds Required						
				2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	
Sub-Total: B: Technical Assistance and Other Projects				64,162.1	14,452.5	15,089.9	15,984.4	45,525.8	14,452.5	15,088.9	15,984.4	45,525.8	0.0			
Sub-Total On-going				101,162.1	79,936.4	25,807.9	26,766.6	132,510.8	79,936.4	25,807.9	26,766.6	132,510.8	0.0			
Planned																
B: Technical Assistance and Other Projects																
1.	Community Fisheries Management and Development.	12-19	2,100.0	700.0	700.0	700.0	2,100.0	700.0	700.0	700.0	2,100.0	700.0	700.0	700.0	2,100.0	
2.	Conservation of Fisheries Resources.	12-20	2,100.0	700.0	700.0	700.0	2,100.0	700.0	700.0	700.0	2,100.0	700.0	700.0	700.0	2,100.0	
3.	Development of Community Bases Animal Husbandry	12-13	7,086.0	2,500.0	2,000.0	1,500.0	6,000.0	2,500.0	2,000.0	1,500.0	6,000.0	2,500.0	2,000.0	1,500.0	6,000.0	
4.	Dissemination of Fishery Law	12-21	300.0	100.0	100.0	100.0	300.0	100.0	100.0	100.0	300.0	100.0	100.0	100.0	300.0	
5.	Fish Processing Technology Development, Safety and Sanitation Standard	12-24	450.0	150.0	150.0	150.0	450.0	150.0	150.0	150.0	450.0	150.0	150.0	150.0	450.0	
6.	Fisheries Adaptation Strategies to Climate Change	12-25	900.0	300.0	300.0	300.0	900.0	300.0	300.0	300.0	900.0	300.0	300.0	300.0	900.0	
7.	Fisheries Domain Reform	12-26	450.0	150.0	150.0	150.0	450.0	150.0	150.0	150.0	450.0	150.0	150.0	150.0	450.0	
8.	Improvement of Veterinary Medicine at Royal University of Agriculture	12-28	433.3	233.3	133.3	66.7	433.3	233.3	133.3	66.7	433.3	233.3	133.3	66.7	433.3	
9.	Improving Quality of Teaching and Learning by Introducing Problem-Based Learning in Class	12-29	59.9	25.0	17.5	17.5	59.9	25.0	17.5	17.5	59.9	25.0	17.5	17.5	59.9	
10.	Livestock Research and Development for Animal Health, Productivity Improvement and Food Safety Programs	12-17	56,500.0	3,000.0	3,000.0	6,000.0	12,000.0	3,000.0	3,000.0	3,000.0	6,000.0	3,000.0	3,000.0	3,000.0	12,000.0	
11.	Promotion of Aquaculture Development	12-34	600.0	200.0	200.0	200.0	600.0	200.0	200.0	200.0	600.0	200.0	200.0	200.0	600.0	
12.	Strengthening Development of Livestock sector and Veterinary Services for Enhancing Agricultural Integration in Likiep	12-18	25,000.0	2,000.0	2,000.0	5,000.0	9,000.0	2,000.0	2,000.0	2,000.0	5,000.0	2,000.0	2,000.0	2,000.0	5,000.0	
13.	Strengthening Research and Extension at Royal University of Agriculture	12-37	2,000.0	600.0	675.0	425.0	1,700.0	600.0	675.0	425.0	1,700.0	600.0	675.0	425.0	1,700.0	
14.	Study on impact of Climate change on fisheries resources and aquaculture development.	12-38	1,500.0	500.0	500.0	500.0	1,500.0	500.0	500.0	500.0	1,500.0	500.0	500.0	500.0	1,500.0	
15.	Study Research on Marine Fisheries Production, Marine Ecology and Marine Biology.	12-39	600.0	200.0	200.0	200.0	600.0	200.0	200.0	200.0	600.0	200.0	200.0	200.0	600.0	
Sub-Total: B: Technical Assistance and Other Projects				100,079.2	11,356.3	10,825.8	16,009.1	38,193.2	258.3	150.8	84.1	493.2	11,100.0	10,675.0	15,925.0	37,700.0

Table 13: List of Project by NSDP Sector and Ministry

No	Project Title	PIP N°	Total Project Budget	Total Planned Expenditure			Committed Funds			Additional Funds Required								
				2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015			
Sub-Total Planned				100,079.2	11,358.3	10,825.8	16,009.1	38,193.2	258.3	150.8	84.1	493.2	11,100.0	10,675.0	15,925.0	37,700.0		
2. Ministry of Economy & Finance																		
On-going																		
A: Capital Investment Projects																		
12-56	1. Fund for Support and Development of Agriculture Sector		87,500.0	17,500.0	17,500.0	17,500.0	17,500.0	17,500.0	17,500.0	17,500.0	17,500.0	17,500.0	17,500.0	17,500.0	17,500.0	35,000.0		
Sub-Total: A: Capital Investment Projects				87,500.0	17,500.0	17,500.0	17,500.0	17,500.0	17,500.0	17,500.0	17,500.0	17,500.0	17,500.0	17,500.0	17,500.0	35,000.0		
Sub-Total On-going				87,500.0	17,500.0	17,500.0	17,500.0	17,500.0	17,500.0	17,500.0	17,500.0	17,500.0	17,500.0	17,500.0	17,500.0	35,000.0		
3. Ministry of Land Management, Urban Planning & Construction																		
On-going																		
A: Capital Investment Projects																		
12-190	1. Land Allocation for Social and Economic Development Project (LASED)		13,000.0	80.2	80.2	80.2	80.2	80.2	80.2	80.2	80.2	80.2	80.2	80.2	80.2	80.2		
12-191	2. Land Sub-Sector Program (LASSP)		391,219.0	7,150.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	23,150.0		
Sub-Total: A: Capital Investment Projects				404,219.0	7,230.2	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	8,000.0	23,230.2		
B: Technical Assistance and Other Projects																		
12-194	1. Comprehensive Land Policy		6,000.0	1,800.0	1,800.0	1,200.0	4,800.0	60.0	60.0	60.0	60.0	60.0	180.0	1,740.0	1,740.0	1,140.0	4,620.0	
Sub-Total: B: Technical Assistance and Other Projects				6,000.0	1,800.0	1,800.0	1,200.0	4,800.0	60.0	60.0	60.0	60.0	60.0	180.0	1,740.0	1,740.0	1,140.0	4,620.0
Sub-Total On-going				410,219.0	9,030.2	9,800.0	9,200.0	28,030.2	7,290.2	8,060.0	8,060.0	8,060.0	23,410.2	1,740.0	1,740.0	1,140.0	4,620.0	
Planned																		
B: Technical Assistance and Other Projects																		
12-192	1. Laboratory for Construction Materials		1,500.0	500.0	700.0	300.0	1,500.0					500.0	700.0	300.0	1,500.0			
12-193	2. Land Use Law		300.0	100.0	100.0	100.0	300.0				100.0	100.0	100.0	300.0				
12-195	3. Preliminary Study for Land Master Planning in Triangle Areas		13,000.0	5,025.0	2,025.0	2,025.0	9,075.0	5,025.0	2,025.0	2,025.0	2,025.0	2,025.0	2,025.0	2,025.0	9,075.0			
Sub-Total: B: Technical Assistance and Other Projects				14,800.0	5,625.0	2,825.0	2,425.0	10,875.0	5,125.0	2,125.0	2,125.0	2,125.0	500.0	700.0	300.0	1,500.0		
Sub-Total Planned				14,800.0	5,625.0	2,825.0	2,425.0	10,875.0	5,125.0	2,125.0	2,125.0	2,125.0	500.0	700.0	300.0	1,500.0		
4. Ministry of Planning																		
On-going																		

Table 13: List of Project by NSDP Sector and Ministry

No	Project Title	PIP N°	Total Project Budget	Total Planned Expenditure			Committed Funds			Additional Funds Required					
				2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015
B: Technical Assistance and Other Projects															
1.	Census of Agriculture in Cambodia	12-199	4,004.0	3,086.0	468.0	468.0	3,554.0	3,554.0	3,086.0	468.0	468.0	3,086.0	468.0	468.0	3,554.0
Sub-Total: B: Technical Assistance and Other Projects			4,004.0	3,086.0	468.0	468.0	3,554.0	3,554.0	3,086.0	468.0	468.0	3,086.0	468.0	468.0	3,554.0
Sub-Total On-going			4,004.0	3,086.0	468.0	468.0	3,554.0	3,554.0	3,086.0	468.0	468.0	3,086.0	468.0	468.0	3,554.0
TOTAL FOR SECTOR			717,764.3	126,535.9	67,226.7	54,400.7	248,163.2	110,109.9	53,643.7	200,789.2	16,426.0	13,583.0	17,365.0	47,374.0	47,374.0
6. Seasonal Crop Production: Rice and other															
1. Ministry of Agriculture, Fisheries & Forestry Planned															
B: Technical Assistance and Other Projects															
1.	Strengthening Research and Extension at Royal University of Agriculture	12-37	2,000.0	600.0	675.0	425.0	1,700.0	1,700.0	600.0	675.0	425.0	600.0	675.0	425.0	1,700.0
Sub-Total: B: Technical Assistance and Other Projects			2,000.0	600.0	675.0	425.0	1,700.0	1,700.0	600.0	675.0	425.0	600.0	675.0	425.0	1,700.0
Sub-Total Planned			2,000.0	600.0	675.0	425.0	1,700.0	1,700.0	600.0	675.0	425.0	600.0	675.0	425.0	1,700.0
2. Ministry of Economy & Finance Planned															
A: Capital Investment Projects															
1.	Climate Resilient Rice Commercialization Sector Development Program	12-416	90,000.0	2,000.0	2,000.0	4,000.0	8,000.0	8,000.0	2,000.0	2,000.0	4,000.0	2,000.0	2,000.0	4,000.0	8,000.0
Sub-Total: A: Capital Investment Projects			90,000.0	2,000.0	2,000.0	4,000.0	8,000.0	8,000.0	2,000.0	2,000.0	4,000.0	2,000.0	2,000.0	4,000.0	8,000.0
Sub-Total Planned			90,000.0	2,000.0	2,000.0	4,000.0	8,000.0	8,000.0	2,000.0	2,000.0	4,000.0	2,000.0	2,000.0	4,000.0	8,000.0
TOTAL FOR SECTOR			92,000.0	2,600.0	2,675.0	4,425.0	9,700.0	9,700.0	2,600.0	2,675.0	4,425.0	2,600.0	2,675.0	4,425.0	9,700.0
7. Rural Development															
1. Ministry of Agriculture, Fisheries & Forestry On-going															
B: Technical Assistance and Other Projects															
1.	Rural Livelihoods Improvement Project	12-09	14,009.0	1,250.9	985.8	985.8	2,236.6	1,250.9	985.8	985.8	2,236.6	1,250.9	985.8	985.8	2,236.6
2.	Rural Livelihood Improvement Project in Kratie, Preah Vihear and Rattanakiri	12-09	12,726.3	1,539.2	661.9	661.9	2,201.0	1,539.2	661.9	661.9	2,201.0	1,539.2	661.9	661.9	2,201.0
Sub-Total: B: Technical Assistance and Other Projects			26,735.3	2,790.0	1,647.6	1,647.6	4,437.7	2,790.0	1,647.6	1,647.6	4,437.7	2,790.0	1,647.6	1,647.6	4,437.7

Table 13: List of Project by NSDP Sector and Ministry

No	Project Title	PIP N°	Total Project Budget	Total Planned Expenditure			Committed Funds			Additional Funds Required						
				2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	
	Sub-Total On-going		26,735.3	2,790.0	1,647.6	4,437.7	2,790.0	1,647.6	4,437.7				4,437.7			
	Planned															
	B: Technical Assistance and Other Projects															
	1. Improving Teaching and Research in Agri-business and Rural Development	12-30	60.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	60.0
	Sub-Total: B: Technical Assistance and Other Projects		60.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	60.0
	Sub-Total Planned		60.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	60.0
	2. Ministry of Rural Development															
	On-going															
	A: Capital Investment Projects															
	1. Rural Roads Improvement	12-270	69,000.0	19,000.0	22,500.0	13,650.0	55,150.0	19,000.0	22,500.0	13,650.0	13,650.0	13,650.0	13,650.0	13,650.0	13,650.0	55,150.0
	Sub-Total: A: Capital Investment Projects		69,000.0	19,000.0	22,500.0	13,650.0	55,150.0	19,000.0	22,500.0	13,650.0	13,650.0	13,650.0	13,650.0	13,650.0	13,650.0	55,150.0
	B: Technical Assistance and Other Projects															
	1. MRD Credit Scheme	12-454	598.0	59.0	59.0	59.0	177.0	59.0	59.0	59.0	59.0	59.0	59.0	59.0	59.0	177.0
	Sub-Total: B: Technical Assistance and Other Projects		598.0	59.0	59.0	59.0	177.0	59.0	59.0	59.0	59.0	59.0	59.0	59.0	59.0	177.0
	Sub-Total On-going		69,598.0	19,059.0	22,559.0	13,709.0	55,327.0	19,059.0	22,559.0	13,709.0	13,709.0	13,709.0	13,709.0	13,709.0	13,709.0	55,327.0
	Planned															
	A: Capital Investment Projects															
	1. Community Development Center	12-274	765.0	255.0	255.0	255.0	765.0	255.0	255.0	255.0	255.0	255.0	255.0	255.0	255.0	765.0
	2. Establish center for Research and Vocational Training of Ethnic minority	12-276	1,944.1	879.6	539.5	525.0	1,944.1	879.6	539.5	525.0	525.0	525.0	525.0	525.0	525.0	1,944.1
	3. Family Food Security	12-277	1,755.0	585.0	585.0	585.0	1,755.0	585.0	585.0	585.0	585.0	585.0	585.0	585.0	585.0	1,755.0
	4. Non-formal Education	12-288	189.0	63.0	63.0	63.0	189.0	63.0	63.0	63.0	63.0	63.0	63.0	63.0	63.0	189.0
	5. Rural Road Rehabilitation/Reconstruction and Rural Infrastructure construction	12-278	140,000.0	38,000.0	47,000.0	55,000.0	140,000.0	38,000.0	47,000.0	55,000.0	47,000.0	47,000.0	55,000.0	47,000.0	55,000.0	140,000.0
	6. Rural Road Upgrading from Literite to DBST or Other Surfacing	12-491	73,000.0	1,000.0	2,000.0	3,000.0	6,000.0	1,000.0	2,000.0	3,000.0	2,000.0	2,000.0	3,000.0	2,000.0	3,000.0	6,000.0
	7. Small Scale Irrigation Scheme	12-281	2,760.0	1,040.0	835.0	885.0	2,760.0	1,040.0	835.0	885.0	835.0	835.0	885.0	835.0	885.0	2,760.0
	8. Strengthening the Capacity of Village Development Committee (VDC)	12-291	810.0	270.0	270.0	270.0	810.0	270.0	270.0	270.0	270.0	270.0	270.0	270.0	270.0	810.0

Table 13: List of Project by NSDP Sector and Ministry

No	Project Title	PIP N°	Total Planned Expenditure				Committed Funds			Additional Funds Required					
			Total Project Budget	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015
9.	Village Development	12-282	1,542.0	514.0	514.0	514.0	1,542.0	514.0	514.0	514.0	514.0	514.0	1,542.0		
Sub-Total: A: Capital Investment Projects			222,765.1	42,606.6	52,061.5	61,097.0	155,765.1	38,000.0	47,000.0	55,000.0	140,000.0	4,606.6	5,061.5	6,097.0	15,765.1
B: Technical Assistance and Other Projects															
1.	Basic Skills Training Centers	12-283	900.0	300.0	300.0	300.0	900.0	300.0	300.0	300.0	300.0	300.0	300.0	300.0	900.0
2.	Environment and Sanitation Project	12-275	1,047.2	328.9	348.7	369.6	1,047.2	328.9	348.7	369.6	1,047.2	328.9	348.7	369.6	1,047.2
3.	Human Resource Development	12-284	2,100.0	700.0	700.0	700.0	2,100.0	700.0	700.0	700.0	2,100.0	700.0	700.0	700.0	2,100.0
4.	Internal Audit Support Project	12-286	126.6	43.8	41.4	41.4	126.6	43.8	41.4	41.4	126.6	43.8	41.4	41.4	126.6
5.	Mass Media Education and Research	12-287	384.0	128.0	128.0	128.0	384.0	128.0	128.0	128.0	384.0	128.0	128.0	128.0	384.0
6.	Provide Basic Skills and Job Creation	12-289	300.0	100.0	100.0	100.0	300.0	100.0	100.0	100.0	300.0	100.0	100.0	100.0	300.0
7.	Technical Capacity Building on the Production of Biogas and Improved stoves	12-292	2,197.5	813.0	702.7	681.7	2,197.5	813.0	702.7	681.7	2,197.5	813.0	702.7	681.7	2,197.5
Sub-Total: B: Technical Assistance and Other Projects			7,055.4	2,413.8	2,320.8	2,320.8	7,055.4	2,413.8	2,320.8	2,320.8	7,055.4	2,413.8	2,320.8	2,320.8	7,055.4
Sub-Total Planned			229,820.5	45,020.4	54,382.3	63,417.8	162,820.5	38,000.0	47,000.0	55,000.0	140,000.0	7,020.4	7,382.3	8,417.8	22,820.5
3. Ministry of Water Resources & Meteorology															
On-going															
A: Capital Investment Projects															
1.	First and Second Pursat River Water Resources Development	12-316	74,750.0	14,950.0	44,850.0	14,950.0	74,750.0	14,950.0	44,850.0	14,950.0	74,750.0	14,950.0	44,850.0	14,950.0	74,750.0
2.	Irrigation Development Project	12-317	27,865.0	875.0	1,189.0	1,189.0	2,064.0	875.0	1,189.0	1,189.0	2,064.0	875.0	1,189.0	1,189.0	2,064.0
3.	Kang Hot Irrigation Development Project in Battambang Province	12-318	49,912.0	10,000.0	7,217.0	7,217.0	17,217.0	10,000.0	7,217.0	7,217.0	17,217.0	10,000.0	7,217.0	7,217.0	17,217.0
4.	Kang Hot Irrigation Development Project in Battambang Province (Second Step)	12-349	32,233.0	1,000.0	1,000.0	2,000.0	4,000.0	1,000.0	1,000.0	1,000.0	4,000.0	1,000.0	1,000.0	2,000.0	4,000.0
5.	Kompong Trabek River Flood Control in Prey Veng Province	12-319	31,014.0	3,000.0	3,770.0	3,770.0	6,770.0	3,000.0	3,770.0	3,770.0	6,770.0	3,000.0	3,770.0	3,770.0	6,770.0
6.	Mongkul Borel Dam Development in Banteay Meanchey Province	12-321	23,955.0	10,000.0	5,555.0	5,555.0	15,555.0	10,000.0	5,555.0	5,555.0	15,555.0	10,000.0	5,555.0	5,555.0	15,555.0
7.	Northwest Irrigation Sector	12-322	30,870.0	6,000.0	6,000.0	6,000.0	12,000.0	6,000.0	6,000.0	6,000.0	12,000.0	6,000.0	6,000.0	6,000.0	12,000.0
8.	PDOWRAM Construction Project	12-323	2,093.0	160.0	160.0	160.0	480.0	160.0	160.0	160.0	480.0	160.0	160.0	160.0	480.0
9.	Rehabilitated 19 Irrigation System	12-324	22,075.0	2,400.0	2,500.0	2,573.0	7,473.0	2,400.0	2,500.0	2,573.0	7,473.0	2,400.0	2,500.0	2,573.0	7,473.0
10.	Rehabilitated 63 Irrigations System	12-325	80,570.0	7,000.0	7,000.0	8,000.0	22,000.0	7,000.0	7,000.0	7,000.0	22,000.0	7,000.0	7,000.0	8,000.0	22,000.0

Table 13: List of Project by NSDP Sector and Ministry

No	Project Title	PIP N°	Total Project Budget	Total Planned Expenditure			Committed Funds			Additional Funds Required							
				2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015		
11.	Rehabilitated East and Northeast Irrigation System Phase 1 and 2	12-326	44,000.0	4,000.0	4,955.0	8,955.0	4,000.0	4,955.0	8,955.0								
12.	Renovate Irrigation System and Tonlé Sap River West Drainage System	12-327	54,478.0	1,668.0	1,573.0	2,298.0	1,668.0	1,573.0	2,298.0								
13.	Smallholder Agriculture and Social Protection Support Operation	12-328	6,000.0	2,000.0	2,000.0	4,000.0	2,000.0	2,000.0	4,000.0								
14.	Steung Keo Water Resources Development	12-329	42,618.0	8,500.0	818.0	9,318.0	8,500.0	818.0	9,318.0								
15.	Steung Sangker Multi-Purpose (Battambang Dam I)	12-366	100,000.0	10,000.0	10,000.0	20,000.0	10,000.0	10,000.0	20,000.0								
16.	Steung Sen Irrigation Development in Kompong Thom Province	12-330	356,000.0	9,000.0	10,000.0	11,000.0	9,000.0	10,000.0	11,000.0								
17.	Steung Seng River Basin Development in Siem Reap Province	12-331	54,784.0	12,900.0	12,984.0	25,884.0	12,900.0	12,984.0	25,884.0								
18.	TASAL River Basin Development	12-332	30,000.0	3,000.0	3,000.0	4,000.0	3,000.0	3,000.0	4,000.0								
19.	The Improvement of Eastern Rural Agriculture Productivity and Irrigation System	12-333	20,000.0	3,800.0	3,800.0	3,800.0	3,800.0	3,800.0	3,800.0								
20.	Third and Fifth Pursat River Water Resources Development (First Phrase)	12-334	66,457.0	15,000.0	12,000.0	12,040.0	15,000.0	12,000.0	12,040.0								
21.	Tonlé Sap Lowlands Rural Development	12-335	28,000.0	6,800.0	2,400.0	1,500.0	6,800.0	2,400.0	1,500.0								
22.	VOICO River Basin Water Research Development (first phrase)	12-336	104,530.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0								
23.	Water Resources and Irrigation Management in Kompot, Takeo, Kompong Thom Province	12-337	13,400.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0								
24.	Water Resources Development and Management	12-338	43,080.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0								
25.	Water Resources Development and Management's Program	12-339	20,000.0	3,000.0	3,000.0	1,000.0	3,000.0	3,000.0	1,000.0								
Sub-Total: A: Capital Investment Projects			1,358,684.0	150,553.0	161,271.0	98,821.0	410,645.0	150,553.0	161,271.0	98,821.0	410,645.0						
Sub-Total On-going Planned			1,358,684.0	150,553.0	161,271.0	98,821.0	410,645.0	150,553.0	161,271.0	98,821.0	410,645.0						
A: Capital Investment Projects																	
1.	Irrigation System Development and Agriculture	12-347	11,000.0	8,000.0	1,500.0	1,500.0	8,000.0	1,500.0	1,500.0								
2.	Irrigation System Development in Takao, Prey Veng and Svay Reang Province	12-461	10,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0								

Table 13: List of Project by NSDP Sector and Ministry

No	Project Title	PIP N°	Total Planned Expenditure					Committed Funds			Additional Funds Required						
			Total Project Budget	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015		
3.	Achang Irrigation Development Project	12-462	45,000.0	8,000.0	8,000.0	9,000.0	25,000.0	8,000.0	8,000.0	9,000.0	25,000.0						
4.	Construct new pumping station 20 places	12-343	4,500.0	500.0	500.0	500.0	1,500.0					500.0	500.0	500.0			1,500.0
5.	Down Try Multi-Purposes Dam Development in Battambang Province	12-344	45,950.0	13,000.0	13,000.0	13,000.0	39,000.0	13,000.0	13,000.0	13,000.0	39,000.0						
6.	Flood and Drought's Project	12-345	25,000.0	1,000.0	1,000.0	4,000.0	6,000.0					1,000.0	1,000.0	4,000.0			6,000.0
7.	Improvement of Rolang Chrey Headworks	12-346	20,000.0	2,000.0	2,000.0	6,000.0	10,000.0					2,000.0	2,000.0	6,000.0			10,000.0
8.	Kandal Soeng-Bat Ritaled Irrigation and Drainage System	12-348	25,000.0	10,000.0	8,000.0	7,000.0	25,000.0	10,000.0	8,000.0	7,000.0	25,000.0						
9.	Kolmalages Rehabilitated	12-350	10,000.0	1,000.0	1,000.0	1,000.0	3,000.0					1,000.0	1,000.0	1,000.0			3,000.0
10.	Manage Komping Puoy Irrigation System	12-351	5,000.0	1,000.0	1,000.0	2,000.0	4,000.0					1,000.0	1,000.0	2,000.0			4,000.0
11.	Mekong Water Resource Management	12-352	15,000.0	3,000.0	4,000.0	4,000.0	11,000.0	3,000.0	4,000.0	4,000.0	11,000.0						
12.	Rehabilitated Angsaong Irrigation	12-353	9,866.0	1,000.0	1,000.0	2,000.0	4,000.0					1,000.0	1,000.0	2,000.0			4,000.0
13.	Rehabilitated Bayon Kor Irrigation	12-354	3,100.0	1,000.0	1,000.0	1,100.0	3,100.0					1,000.0	1,000.0	1,100.0			3,100.0
14.	Rehabilitated of 85 main canals from pumping station	12-355	3,300.0	1,000.0	1,000.0	1,300.0	3,300.0					1,000.0	1,000.0	1,300.0			3,300.0
15.	Rehabilitated Prey Nob Basin	12-356	1,500.0	500.0	500.0	500.0	1,500.0					500.0	500.0	500.0			1,500.0
16.	Rehabilitated Sala Ta Om Dam	12-357	23,000.0	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.	Rehabilitated Takeo Irrigation	12-358	48,500.0	1,000.0	1,000.0	1,000.0	3,000.0					1,000.0	1,000.0	1,000.0			3,000.0
18.	Renovate 30 Hydraulic Stations	12-359	500.0	150.0	150.0	200.0	500.0					150.0	150.0	200.0			500.0
19.	Renovate Small Scale Infrastructure Project (23 provinces)	12-360	67,000.0	1,000.0	1,000.0	1,000.0	3,000.0					1,000.0	1,000.0	1,000.0			3,000.0
20.	Smallholder Agriculture and Social Protection Support Operation	12-361	5,900.0	1,500.0	2,200.0	2,200.0	5,900.0	1,500.0	2,200.0	2,200.0	5,900.0						
21.	Stung Chykrong River Water Resource Development	12-362	85,000.0		8,000.0	16,000.0	24,000.0					8,000.0	16,000.0	24,000.0			
22.	Stung Plearch River Development	12-363	12,000.0	2,000.0	3,000.0	4,000.0	9,000.0					2,000.0	3,000.0	4,000.0			9,000.0
23.	Stung Prek Thnot River and Basin Water Resource Management	12-364	23,376.0	5,000.0	8,000.0	10,376.0	23,376.0	5,000.0	8,000.0	10,376.0	23,376.0						
24.	Stung Pursat Water Resource Development Project	12-365	50,000.0	5,000.0	18,000.0	27,000.0	50,000.0	5,000.0	18,000.0	27,000.0	50,000.0						
25.	Stung Sva Hab Irrigation System Development	12-367	15,900.0	3,000.0	3,000.0	3,900.0	9,900.0	3,000.0	3,000.0	3,900.0	9,900.0						
26.	Stung Stong Water Resource Development	12-368	50,000.0	8,000.0	10,000.0	12,000.0	30,000.0	8,000.0	10,000.0	12,000.0	30,000.0						

Table 13: List of Project by NSDP Sector and Ministry

No	Project Title	PIP N°	Total Project Budget	Total Planned Expenditure			Committed Funds			Additional Funds Required								
				2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015			
27.	Stung Siem Reap Flood Control and Irrigation Development	12-463	70,000.0	10,000.0	10,000.0	10,000.0	20,000.0	10,000.0	10,000.0	10,000.0	20,000.0							
28.	Stung Sreng Water Resources Development Phase II	12-464	60,000.0	15,000.0	15,000.0	15,000.0	30,000.0	15,000.0	15,000.0	15,000.0	30,000.0							
29.	Stung Staung Water Resources Development Phase II	12-368	60,000.0	10,000.0	10,000.0	10,000.0	20,000.0	1,000.0	1,000.0	1,000.0	2,000.0	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	18,000.0	
30.	Third and Fifth Pursat River Water Resources Development (Second Step)	12-369	55,000.0	11,000.0	11,000.0	11,000.0	11,000.0				11,000.0							
31.	Upper Siakou River Irrigation System Improvement	12-370	18,000.0	1,000.0	1,000.0	1,000.0	3,000.0					1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	3,000.0	
32.	VOICO River Basin Water Resources Development	12-371	120,000.0	30,000.0	30,000.0	30,000.0	60,000.0	30,000.0	30,000.0	30,000.0	60,000.0							
Sub-Total: A: Capital Investment Projects				998,392.0	81,650.0	166,850.0	210,576.0	459,076.0	65,500.0	140,700.0	173,976.0	380,176.0	16,150.0	26,150.0	36,600.0	78,900.0		
B: Technical Assistance and Other Projects																		
1.	Manage and Control the underground water resource	12-372	400.0	100.0	100.0	200.0	400.0					100.0	100.0	200.0	400.0			
Sub-Total: B: Technical Assistance and Other Projects				400.0	100.0	100.0	200.0	400.0					100.0	100.0	200.0	400.0		
Sub-Total Planned				998,792.0	81,750.0	166,950.0	210,776.0	459,476.0	65,500.0	140,700.0	173,976.0	380,176.0	16,250.0	26,250.0	36,800.0	79,300.0		
4. Cambodian Mine Action Center/Cambodian Mine Action Authority																		
On-going																		
A: Capital Investment Projects																		
1.	Mine/ERW Clearance	12-388	281,283.9	65,321.0	65,321.0	65,321.0	195,962.9	22,090.0	21,943.0	22,721.3	66,754.3	43,231.0	43,378.0	42,599.7	129,208.6			
Sub-Total: A: Capital Investment Projects				281,283.9	65,321.0	65,321.0	195,962.9	22,090.0	21,943.0	22,721.3	66,754.3	43,231.0	43,378.0	42,599.7	129,208.6			
B: Technical Assistance and Other Projects																		
1.	Capacity Building and Technical Assistance of CMAA Database Unit.	12-465	851.0	120.0	144.0	264.0	264.0	116.0	135.0	135.0	251.0	4.0	9.0	13.0				
2.	Mine/ERW victim surveillance system and risk education.	12-466	7,368.0	1,533.4	1,579.4	1,626.7	4,739.4	1,394.0	1,435.8	1,478.8	4,308.6	139.4	143.6	147.9	430.9			
3.	Support to Mine Action Planning Unit in the 23 Provinces	12-467	2,772.3	788.6	812.3	857.2	2,458.1	504.5	519.6	535.2	1,559.4	284.1	292.6	322.0	898.7			
Sub-Total: B: Technical Assistance and Other Projects				10,991.3	2,442.0	2,535.6	2,483.9	7,461.5	2,014.5	2,090.4	2,014.1	6,118.9	427.5	445.2	469.9	1,342.6		

Table 13: List of Project by NSDP Sector and Ministry

No	Project Title	PIP N°	Total Project Budget	Total Planned Expenditure			Committed Funds			Additional Funds Required					
				2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015
	Sub-Total On-going		272,275.2	67,762.9	67,856.6	67,804.9	203,424.4	24,104.5	24,033.4	24,735.4	72,873.2	43,658.5	43,823.2	43,069.5	130,551.2
	5. National Committee for Disaster Management														
	On-going														
	A: Capital Investment Projects														
	1. Kelsana Emergency Reconstruction and Rehabilitation Project	12-479	3,000.0	1,431.5	715.8	715.8	2,147.3	1,431.5	715.8	715.8	2,147.3				2,147.3
	Sub-Total: A: Capital Investment Projects		3,000.0	1,431.5	715.8	715.8	2,147.3	1,431.5	715.8	715.8	2,147.3				2,147.3
	Sub-Total On-going		3,000.0	1,431.5	715.8	715.8	2,147.3	1,431.5	715.8	715.8	2,147.3				2,147.3
	TOTAL FOR SECTOR		2,958,965.0	368,386.9	475,402.3	454,548.7	1,298,337.9	301,458.0	397,946.8	366,281.4	1,065,866.2	66,928.9	77,455.5	88,287.3	232,671.7
	8. Manufacturing, Mining and Trade														
	1. Ministry of Commerce														
	On-going														
	B: Technical Assistance and Other Projects														
	1. Trade Development Support Programme	12-43	12.4	3.7	3.7	3.7	3.7	3.7	3.7	3.7	3.7				3.7
	Sub-Total: B: Technical Assistance and Other Projects		12.4	3.7	3.7	3.7	3.7	3.7	3.7	3.7	3.7				3.7
	Sub-Total On-going		12.4	3.7	3.7	3.7	3.7	3.7	3.7	3.7	3.7				3.7
	TOTAL FOR SECTOR		12.4	3.7	3.7	3.7	3.7	3.7	3.7	3.7	3.7				3.7
	9. Transport														
	1. Ministry of Economy & Finance														
	On-going														
	A: Capital Investment Projects														
	1. Flood Damage Emergency Reconstruction Project	12-415	66,790.0	23,260.0	20,135.0	770.0	44,165.0	23,260.0	20,135.0	770.0	44,165.0				44,165.0
	Sub-Total: A: Capital Investment Projects		66,790.0	23,260.0	20,135.0	770.0	44,165.0	23,260.0	20,135.0	770.0	44,165.0				44,165.0
	Sub-Total On-going		66,790.0	23,260.0	20,135.0	770.0	44,165.0	23,260.0	20,135.0	770.0	44,165.0				44,165.0
	2. Ministry of Industry, Mines & Energy														
	On-going														
	A: Capital Investment Projects														
	1. Flood Damage Emergency Reconstruction Project	12-415	66,790.0	23,260.0	20,135.0	770.0	44,165.0	23,260.0	20,135.0	770.0	44,165.0				44,165.0
	Sub-Total: A: Capital Investment Projects		66,790.0	23,260.0	20,135.0	770.0	44,165.0	23,260.0	20,135.0	770.0	44,165.0				44,165.0
	Sub-Total On-going		66,790.0	23,260.0	20,135.0	770.0	44,165.0	23,260.0	20,135.0	770.0	44,165.0				44,165.0

Table 13: List of Project by NSDP Sector and Ministry

No	Project Title	PIP N°	Total Project Budget	Total Planned Expenditure			Committed Funds			Additional Funds Required							
				2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015		
1.	Feasibility Study and Construction of O Kechanh Micro-hydropower Project in Rattanak Kiri Province, Cambodia	12-127	2,500.0	1,000.0	200.0	1,200.0	1,000.0	200.0	1,200.0				1,200.0				
2.	Greater Mekong Subregion Power Trade	12-140	23,000.0	17,000.0	2,000.0	19,000.0	17,000.0	2,000.0	19,000.0				19,000.0				
Sub-Total: A: Capital Investment Projects			25,500.0	18,000.0	2,200.0	20,200.0	18,000.0	2,200.0	20,200.0				20,200.0				
Sub-Total On-going			25,500.0	18,000.0	2,200.0	20,200.0	18,000.0	2,200.0	20,200.0				20,200.0				
3.	Ministry of Public Works & Transport																
On-going																	
A: Capital Investment Projects																	
1.	Construction and Rehabilitation NR44 (Chbamon-Orai-Anleang-Udong)	12-234	88,153.8	17,630.8	35,261.5	17,630.8	70,523.1	17,630.8	35,261.5	17,630.8	35,261.5	17,630.8	70,523.1				
2.	Construction and Rehabilitation NR6 (Thinol Kaling-Skun-Kampong Thom-Siem Reap)	12-237	120,000.0	7,000.0	15,000.0	20,000.0	42,000.0	7,000.0	15,000.0	20,000.0	15,000.0	20,000.0	42,000.0				
3.	Construction of Chey Thom Bridge	12-208	19,000.0	10,000.0	7,000.0	17,000.0	10,000.0	7,000.0	10,000.0	7,000.0	7,000.0	17,000.0					
4.	Construction of Koh Thom Bridge	12-444	25,000.0	10,000.0	10,000.0	20,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	20,000.0					
5.	Construction of NR 41 from junction NR4 (Thnal Toleung) to Chum Kiri (Kampot)	12-209	46,250.0	11,562.5		11,562.5	11,562.5				11,562.5	11,562.5					
6.	Construction of NR 9 (Tbeang Mean Chey - Thaliarivait-Stung Treng)	12-243	116,500.0	34,950.0	52,425.0	23,300.0	110,675.0	34,950.0	52,425.0	23,300.0	52,425.0	23,300.0	110,675.0				
7.	Construction of NR110	12-445	4,483.8	2,483.8		2,483.8	2,483.8				2,483.8	2,483.8					
8.	Construction of NR5 (Phnom Penh - Prek Kdam) upgraded to 4 lanes	12-210	56,800.0	16,300.0	10,700.0	10,820.0	37,820.0	16,300.0	10,700.0	10,700.0	10,700.0	10,820.0	37,820.0				
9.	Construction of NR6 (Phnom Penh - Thnal Keng) upgrade to 4 lanes	12-211	70,250.0	31,612.5	2,000.0	1,000.0	34,612.5	31,612.5	2,000.0	2,000.0	2,000.0	1,000.0	34,612.5				
10.	Construction of Takmao Bridge over Tonle Bassac River and its Connecting Road	12-212	32,890.0	5,933.5	3,000.0	1,000.0	9,933.5	5,933.5	3,000.0	3,000.0	3,000.0	1,000.0	9,933.5				
11.	Construction of the 2nd Chroy Chanva Bridge in Phnom Penh over Tonle Sap River and its Approach Road	12-213	27,500.0	5,500.0		5,500.0	5,500.0				5,500.0	5,500.0					
12.	Emergency Rehabilitation of Infrastructure Damaged by Flood	12-446	24,000.0	9,000.0	6,000.0	4,000.0	19,000.0	9,000.0	6,000.0	6,000.0	6,000.0	4,000.0	19,000.0				
13.	GMS: Rehabilitation of the Railway in Cambodia	12-216	147,800.0	47,907.4		47,907.4	47,907.4				47,907.4	47,907.4					
14.	GMS: Southern Coastal Corridor	12-217	18,550.0	3,514.5		3,514.5	3,514.5				3,514.5	3,514.5					

Table 13: List of Project by NSDP Sector and Ministry

No	Project Title	PIP N°	Total Project Budget	Total Planned Expenditure			Committed Funds			Additional Funds Required						
				2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	
15.	GMS/Cambodia Northwestern Provincial Road Improvement Project	12-218	53,600.0	11,551.6	16,566.0		28,117.7	11,551.6	16,566.0		28,117.7					0.0
16.	Improvement of NR31, NR33 and Provincial Road No.117 and Kampot Bypass Project	12-219	35,300.0	8,679.2	3,693.2		12,372.4	8,679.2	3,693.2		12,372.4					
17.	Improvement Road Safety by equipment Road Safety Material and Safety Measure along NR3 and NR46	12-447	3,200.0	2,000.0	200.0		2,200.0	2,000.0	200.0		2,200.0					
18.	Rehabilitation Project of NR21	12-253	52,544.0	15,762.9	13,136.8		28,899.7	15,762.9	13,136.8		28,899.7					
19.	Road Asset Management Project	12-223	62,054.6	24,107.2			24,107.2	24,107.2			24,107.2			0.0		0.0
20.	Sihanoukville Port Multipurpose terminal Development Project	12-225	87,863.0	33,771.3	34,442.2	8,874.0	77,087.5	33,771.3	34,442.2	8,874.0	77,087.5					
21.	The Construction the second Mekong bridge in Kingdom of Cambodia (Neak Loeung)	12-227	151,550.0	34,839.2	28,092.3	10,719.9	73,651.5	34,839.2	28,092.3	10,719.9	73,651.5					
22.	The Project for Rehabilitation of NR 57B	12-228	89,980.0	22,166.5			22,166.5	22,166.5			22,166.5					
23.	The Project for Rehabilitation of NR59	12-229	72,888.0	18,222.0			18,222.0	18,222.0			18,222.0					
24.	The Rehabilitation of the Extension NR76 Samnongrom-Koh Nhek to Lumphat-Ta Ang Rattanakiri Province	12-238	91,680.0	30,000.0	35,000.0	16,680.0	81,680.0	30,000.0	35,000.0	16,680.0	81,680.0					
25.	The Rehabilitation Project Road No 258 D (Nimik - O Beichsan)	12-448	8,000.0	4,000.0	2,000.0		6,000.0	4,000.0	2,000.0		6,000.0					
Sub-Total: A: Capital Investment Projects			1,505,857.1	418,494.8	274,517.0	114,024.7	807,036.5	418,494.8	274,517.0	114,024.7	807,036.5					0.0
B: Technical Assistance and Other Projects																
1.	Master Plan for Railway Network Developing in Cambodia	12-449	2,800.0	1,300.0			1,300.0	1,300.0			1,300.0					
Sub-Total: B: Technical Assistance and Other Projects			2,800.0	1,300.0			1,300.0	1,300.0			1,300.0					
Sub-Total On-going			1,508,657.1	419,794.8	274,517.0	114,024.7	808,336.5	419,794.8	274,517.0	114,024.7	808,336.5					0.0
Planned																
A: Capital Investment Projects																
1.	Heavy Equipments Supply Project to Port Authority of Sihanouk Ville	12-450	13,753.0	2,063.0	9,627.8	1,455.5	13,146.2	2,063.0	9,627.8	1,455.5	13,146.2					0.0
2.	The Project on the Improvement of NR 1 (PK 0 +000 - PK 4 +000), Phase IV	12-232	6,000.0	1,000.0	3,000.0		4,000.0				4,000.0			1,000.0	3,000.0	4,000.0
3.	Construction and Rehabilitation NR 43 (Treang Trayoung - Kampot)	12-233	48,384.7	4,900.0	5,000.0	9,000.0	18,900.0				18,900.0			4,900.0	5,000.0	9,000.0

Table 13: List of Project by NSDP Sector and Ministry

No	Project Title	PIP N°	Total Project Budget	Total Planned Expenditure			Committed Funds			Additional Funds Required					
				2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015
4.	Construction and Rehabilitation NR 55	12-235	95,000.0	1,000.0	5,200.0	46,000.0	52,200.0	1,000.0	5,200.0	46,000.0	52,200.0	1,000.0	5,200.0	46,000.0	52,200.0
5.	Construction and Rehabilitation NR 58 (Banteay Meanchey-Banteay Mearnrit-Thmor Daun)	12-236	66,000.0	1,000.0	2,000.0	30,000.0	33,000.0	1,000.0	2,000.0	30,000.0	33,000.0	1,000.0	2,000.0	30,000.0	33,000.0
6.	Construction of NR 76 b (Taveng - O Keo)	12-239	120,000.0	1,000.0	2,000.0	20,000.0	23,000.0	1,000.0	2,000.0	20,000.0	23,000.0	1,000.0	2,000.0	20,000.0	23,000.0
7.	Construction of Road No 1577 (Seksak of NR57 -Samlot -Chrok 400 Cambodia/Thai border)	12-451	35,000.0	1,000.0	2,000.0	15,000.0	18,000.0	1,000.0	2,000.0	15,000.0	18,000.0	1,000.0	2,000.0	15,000.0	18,000.0
8.	Construction of Road No 3785 (78a) from Ban Lung to Cambodia-Laos Border	12-244	150,000.0	2,000.0	3,000.0	30,000.0	35,000.0	2,000.0	3,000.0	30,000.0	35,000.0	2,000.0	3,000.0	30,000.0	35,000.0
9.	Construction Project and Rehabilitation of PR1554 (Veal Veng/Pursat-Samlot /Battambang)	12-452	42,932.0	12,870.0	19,305.0	10,725.0	42,900.0	12,870.0	19,305.0	10,725.0	42,900.0	12,870.0	19,305.0	10,725.0	42,900.0
10.	Construction Project NR 170	12-246	41,695.8	1,000.0	2,000.0	15,000.0	18,000.0	1,000.0	2,000.0	15,000.0	18,000.0	1,000.0	2,000.0	15,000.0	18,000.0
11.	Construction Project NR2 and NR22	12-247	30,000.0	1,000.0	2,000.0	2,000.0	5,000.0	1,000.0	2,000.0	2,000.0	5,000.0	1,000.0	2,000.0	2,000.0	5,000.0
12.	Construction Road from NR4 (Phnom Sroyeth) Crossed by NR3-NR2-Prey Kabas to Koh Thom (NR21).	12-484	36,220.8	2,000.0	2,000.0	15,000.0	19,000.0	2,000.0	2,000.0	15,000.0	19,000.0	2,000.0	2,000.0	15,000.0	19,000.0
13.	Construction Road from PR110 to PR118	12-260	15,323.5	1,000.0	1,000.0	5,000.0	7,000.0	1,000.0	1,000.0	5,000.0	7,000.0	1,000.0	1,000.0	5,000.0	7,000.0
14.	Construction of Road from Prek Tamak - Lvea Eem - Peam Ror(NR 11)	12-246	49,061.3	1,000.0	1,000.0	15,000.0	17,000.0	1,000.0	1,000.0	15,000.0	17,000.0	1,000.0	1,000.0	15,000.0	17,000.0
15.	Controlling Station Construction Project for safeguard at Port Authority of Sihanoukville Gale	12-453	1,350.0	675.0	675.0	1,350.0	1,350.0	675.0	675.0	675.0	1,350.0	675.0	675.0	675.0	1,350.0
16.	Dak Dan Bridge Construction Project	12-250	500.0	200.0	300.0	500.0	500.0	200.0	300.0	300.0	500.0	200.0	300.0	300.0	500.0
17.	Development of port facilities along the Mekong/Basac/Tonlesap river	12-251	8,987.0	1,000.0	1,000.0	3,000.0	5,000.0	1,000.0	1,000.0	3,000.0	5,000.0	1,000.0	1,000.0	3,000.0	5,000.0
18.	Improvement of NR5 (Battambang - Sisophon) and Bypass	12-485	100,000.0	1,000.0	1,000.0	20,000.0	21,000.0	1,000.0	1,000.0	20,000.0	21,000.0	1,000.0	1,000.0	20,000.0	21,000.0
19.	Improvement of NR5 (Prek Kdam-Theama Am) and Kampong Chhnang bypass	12-241	150,000.0	1,000.0	1,000.0	10,000.0	11,000.0	1,000.0	1,000.0	10,000.0	11,000.0	1,000.0	1,000.0	10,000.0	11,000.0
20.	Improvement of NR48 with tunnel and bridges with the total length 140Km	12-255	50,000.0	1,000.0	2,400.0	14,400.0	17,800.0	1,000.0	2,400.0	14,400.0	17,800.0	1,000.0	2,400.0	14,400.0	17,800.0
21.	Infrastructure Restoration Project provoked by Flood 2011	12-486	18,000.0	2,000.0	2,000.0	4,000.0	4,000.0	2,000.0	2,000.0	2,000.0	4,000.0	2,000.0	2,000.0	2,000.0	4,000.0

Table 13: List of Project by NSDP Sector and Ministry

No	Project Title	PIP N°	Total Project Budget	Total Planned Expenditure			Committed Funds			Additional Funds Required						
				2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	
22.	Maintenance & Repair River Port Infrastructure and Dredging Access of Mekong channel and Islands.	12-254	4,500.0	1,000.0	1,000.0	1,000.0	3,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	3,000.0			
23.	Reconstruction of Bridge along NR 73	12-257	15,000.0	1,000.0	2,000.0	8,000.0	11,000.0	1,000.0	2,000.0	8,000.0	8,000.0	11,000.0				
24.	Rehabilitation of NR76a (Banlon - Ta Veang)	12-487	50,000.0	1,000.0	2,000.0	10,000.0	13,000.0	1,000.0	2,000.0	10,000.0	10,000.0	13,000.0				
25.	Rehabilitation Project NR13 connecting NR 8 and NR1 (Komchay Mear-Preot) and 314 D (Prosot-Prey Var-Mocva, Cambodia/VN border)	12-259	20,000.0	1,000.0	2,000.0	5,000.0	8,000.0	1,000.0	2,000.0	5,000.0	5,000.0	8,000.0				
26.	Rehabilitation Project RN11	12-231	100,000.0	1,000.0	3,000.0	20,000.0	24,000.0	1,000.0	3,000.0	20,000.0	20,000.0	24,000.0				
27.	Road Construction Project (Totle Bit - Prek Tamak)	12-261	67,199.4	1,000.0	2,000.0	20,000.0	23,000.0	1,000.0	2,000.0	20,000.0	20,000.0	23,000.0				
28.	Sewage system in 4 lowris : Bavet, Svay Rieng, Battambang and Poypet	12-262	15,000.0	1,000.0	2,000.0	8,000.0	11,000.0	1,000.0	2,000.0	8,000.0	8,000.0	11,000.0				
29.	Sewage system in Banteay Meanchey, Kampong Chhnang town, Pursat, Kampong Thom and Siem Reap province.	12-263	50,000.0	1,000.0	2,000.0	10,000.0	13,000.0	1,000.0	2,000.0	10,000.0	10,000.0	13,000.0				
30.	The Project for Improvement of Phnom Penh Ring Road	12-266	150,000.0	1,000.0	2,000.0	15,000.0	18,000.0	1,000.0	2,000.0	15,000.0	15,000.0	18,000.0				
31.	Trans Asian Railway: Reconstruction 255Km (Phnom Penh - VN border)	12-267	500,000.0	1,000.0	15,000.0	16,000.0				1,000.0	15,000.0	16,000.0				
Sub-Total: A: Capital Investment Projects				2,049,907.6	46,708.0	86,507.8	373,580.5	506,796.2	15,608.0	29,607.8	12,180.5	57,396.2	31,100.0	56,900.0	361,400.0	449,400.0
B: Technical Assistance and Other Projects																
1.	Renovation Feasibility Study Project on Existing Bridges	12-489	1,000.0	700.0	300.0	1,000.0							700.0	300.0	1,000.0	
Sub-Total: B: Technical Assistance and Other Projects				1,000.0	700.0	300.0	1,000.0							700.0	300.0	1,000.0
Sub-Total Planned				2,050,907.6	47,408.0	86,807.8	373,580.5	507,796.2	15,608.0	29,607.8	12,180.5	57,396.2	31,800.0	57,200.0	361,400.0	450,400.0
4. APSARA Authority On-going																
A: Capital Investment Projects																
1.	Re-Infrastructure National Road 6	12-471	11,259.3	3,377.8	1,125.9	1,125.9	5,629.6	3,377.8	1,125.9	1,125.9	5,629.6	0.0	0.0	0.0	0.0	
Sub-Total: A: Capital Investment Projects				11,259.3	3,377.8	1,125.9	5,629.6	3,377.8	1,125.9	1,125.9	5,629.6	0.0	0.0	0.0	0.0	0.0

Table 13: List of Project by NSDP Sector and Ministry

No	Project Title	PIP N°	Total Project Budget	Total Planned Expenditure			Committed Funds			Additional Funds Required		
				2013	2014	2015	2013	2014	2015	2013	2014	2015
	Sub-Total On-going		11,259.3	3,377.8	1,125.9	1,125.9	3,377.8	1,125.9	1,125.9	0.0	0.0	0.0
	Planned											
	A: Capital Investment Projects											
1.	Construction new road 60m link to Siem Reap administration city	12-472	6,500.0	2,500.0	2,000.0	1,550.0	6,050.0	2,500.0	2,000.0	1,550.0	6,050.0	
	Sub-Total: A: Capital Investment Projects		6,500.0	2,500.0	2,000.0	1,550.0	6,050.0	2,500.0	2,000.0	1,550.0	6,050.0	
	Sub-Total Planned		6,500.0	2,500.0	2,000.0	1,550.0	6,050.0	2,500.0	2,000.0	1,550.0	6,050.0	
	5. State Secretariat of Civil Aviation											
	On-going											
	B: Technical Assistance and Other Projects											
1.	Capacity Building Development for Transition to the New CNS/ATM System	12-399	2,250.0	45.8	45.8	45.8	137.5	45.8	45.8	45.8	137.5	
	Sub-Total: B: Technical Assistance and Other Projects		2,250.0	45.8	45.8	45.8	137.5	45.8	45.8	45.8	137.5	
	Sub-Total On-going		2,250.0	45.8	45.8	45.8	137.5	45.8	45.8	45.8	137.5	
	Planned											
	A: Capital Investment Projects											
1.	Improvement of Kratie Airport	12-400	6,500.0	1,719.3	2,873.0	1,907.8	6,500.0	1,719.3	2,873.0	1,907.8	6,500.0	
2.	Improvement of Mondulakiri Airport	12-405	22,895.0	6,055.6	10,119.7	6,719.7	22,895.0	6,055.6	10,119.7	6,719.7	22,895.0	
3.	Improvement of Ratanakiri Airport	12-401	22,800.0	2,328.3	3,888.9	2,582.8	8,800.0	2,328.3	3,888.9	2,582.8	8,800.0	
4.	Preah Vihea Airport Improvement Project	12-404	8,500.0	2,248.3	3,757.0	2,494.8	8,500.0	2,248.3	3,757.0	2,494.8	8,500.0	
5.	Slung Treng Airport Improvement Project	12-402	5,810.0	1,536.7	2,568.0	1,705.2	5,810.0	1,536.7	2,568.0	1,705.2	5,810.0	
	Sub-Total: A: Capital Investment Projects		66,505.0	13,888.2	23,206.6	15,410.3	52,505.0	13,888.2	23,206.6	15,410.3	52,505.0	
	Sub-Total Planned		66,505.0	13,888.2	23,206.6	15,410.3	52,505.0	13,888.2	23,206.6	15,410.3	52,505.0	
	TOTAL FOR SECTOR		3,738,369.0	528,274.5	410,038.1	506,507.2	1,444,819.8	480,086.4	327,631.5	128,146.9	935,864.8	
	10. Water and Sanitation (excluding rural)											
	1. Ministry of Industry, Mines & Energy											
	On-going											
	A: Capital Investment Projects											
1.	Expansion of Water Supply in Siem Reap	12-36	93,000.0	1,000.0	1,500.0	30,000.0	32,500.0	1,000.0	1,500.0	30,000.0	32,500.0	

Table 13: List of Project by NSDP Sector and Ministry

No	Project Title	PIP N°	Total Project Budget	Total Planned Expenditure			Committed Funds			Additional Funds Required								
				2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015			
2.	Replacement and Extension of Water Distribution System in Provincial Capital	12-129	27,600.0	12,000.0			12,000.0			12,000.0							12,000.0	
3.	Rural Clean Water Supply and Sanitation Project	12-490	33,000.0	5,500.0	5,500.0	5,500.0	16,500.0	5,500.0	5,500.0	5,500.0	5,500.0	5,500.0					16,500.0	
4.	Water Supply Project Sen Monorom Town, Mondulikhiri Province	12-438	2,142.0	1,000.0	1,000.0		2,000.0	1,000.0	1,000.0								2,000.0	
Sub-Total: A: Capital Investment Projects				155,742.0	19,500.0	8,000.0	35,500.0	63,000.0	19,500.0	8,000.0	8,000.0	35,500.0	63,000.0				63,000.0	
Sub-Total On-going				155,742.0	19,500.0	8,000.0	35,500.0	63,000.0	19,500.0	8,000.0	8,000.0	35,500.0	63,000.0				63,000.0	
2. Ministry of Public Works & Transport																		
On-going																		
A: Capital Investment Projects																		
1.	Siem Reap Sewerage System and Improvement of Siem Reap River	12-224	34,454.0	4,321.0			4,321.0	4,321.0	4,321.0								4,321.0	
Sub-Total: A: Capital Investment Projects				34,454.0	4,321.0		4,321.0	4,321.0	4,321.0								4,321.0	
Sub-Total On-going				34,454.0	4,321.0		4,321.0	4,321.0	4,321.0								4,321.0	
Planned																		
A: Capital Investment Projects																		
1.	Sewage system in Northern part of Phnom Penh capital	12-264	15,000.0	1,000.0	1,000.0	7,450.0	9,450.0						1,000.0	1,000.0	7,450.0	9,450.0		
2.	Sewage system in Southern part of Phnom Penh capital	12-265	15,000.0	1,000.0	1,000.0	8,000.0	10,000.0						1,000.0	1,000.0	8,000.0	10,000.0		
Sub-Total: A: Capital Investment Projects				30,000.0	2,000.0	2,000.0	15,450.0	19,450.0					2,000.0	2,000.0	15,450.0	19,450.0		
Sub-Total Planned				30,000.0	2,000.0	2,000.0	15,450.0	19,450.0					2,000.0	2,000.0	15,450.0	19,450.0		
3. Ministry of Rural Development																		
On-going																		
A: Capital Investment Projects																		
1.	Rural Water Supply and Sanitation Project Phase II	12-271	25,825.7	7,000.0	7,000.0	3,485.0	17,485.0	6,090.0	6,090.0	6,090.0	3,032.0	15,212.0	910.0	910.0	453.1	2,273.1		
Sub-Total: A: Capital Investment Projects				25,825.7	7,000.0	7,000.0	3,485.0	17,485.0	6,090.0	6,090.0	6,090.0	3,032.0	15,212.0	910.0	910.0	453.1	2,273.1	
Sub-Total On-going				25,825.7	7,000.0	7,000.0	3,485.0	17,485.0	6,090.0	6,090.0	6,090.0	3,032.0	15,212.0	910.0	910.0	453.1	2,273.1	

Table 13: List of Project by NSDP Sector and Ministry

No	Project Title	PIP N°	Total Project Budget	Total Planned Expenditure			Committed Funds			Additional Funds Required					
				2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015
Planned															
A: Capital Investment Projects															
1.	Rural Water Supply System	12-279	44,370.0	1,990.0	5,790.0	18,590.0	26,370.0	1,990.0	5,790.0	18,590.0	26,370.0	1,990.0	5,790.0	18,590.0	26,370.0
Sub-Total: A: Capital Investment Projects			44,370.0	1,990.0	5,790.0	18,590.0	26,370.0	1,990.0	5,790.0	18,590.0	26,370.0	1,990.0	5,790.0	18,590.0	26,370.0
Sub-Total Planned			44,370.0	1,990.0	5,790.0	18,590.0	26,370.0	1,990.0	5,790.0	18,590.0	26,370.0	1,990.0	5,790.0	18,590.0	26,370.0
4. APSARA Authority															
Planned															
A: Capital Investment Projects															
1.	Irrigation Canals Rehabilitation	12-474	2,500.0	200.0	1,200.0	1,100.0	2,500.0	200.0	1,200.0	1,100.0	2,500.0	200.0	1,200.0	1,100.0	2,500.0
Sub-Total: A: Capital Investment Projects			2,500.0	200.0	1,200.0	1,100.0	2,500.0	200.0	1,200.0	1,100.0	2,500.0	200.0	1,200.0	1,100.0	2,500.0
Sub-Total Planned			2,500.0	200.0	1,200.0	1,100.0	2,500.0	200.0	1,200.0	1,100.0	2,500.0	200.0	1,200.0	1,100.0	2,500.0
TOTAL FOR SECTOR			292,891.7	35,011.0	23,990.0	74,125.0	133,126.0	29,911.0	14,090.0	38,532.0	82,533.0	5,100.0	9,900.0	35,593.1	50,593.1
11. Power and Electricity															
1. Ministry of Industry, Mines & Energy															
On-going															
A: Capital Investment Projects															
1.	Phnom Penh Transmission Line Loop System	12-128	86,000.0	9,000.0			9,000.0	9,000.0	9,000.0						9,000.0
2.	Rural Transmission Line Expansion 2011-2013	12-492	80,000.0	30,000.0	18,500.0		48,500.0	30,000.0	18,500.0						48,500.0
3.	Transmission 230 kV Projec Kampot – Preah Sihanouk Province	12-131	52,400.0	20,000.0			20,000.0	20,000.0							20,000.0
4.	Transmission Line Kratie-Stung Treng	12-132	34,500.0	8,500.0	16,000.0	2,500.0	27,000.0	8,500.0	16,000.0	2,500.0	27,000.0				27,000.0
5.	Transmission Line Takeo-Kampot	12-132	40,000.0	8,000.0			8,000.0	8,000.0							8,000.0
Sub-Total: A: Capital Investment Projects			292,900.0	75,500.0	34,500.0	2,500.0	112,500.0	75,500.0	34,500.0	2,500.0	112,500.0				112,500.0
Sub-Total On-going			292,900.0	75,500.0	34,500.0	2,500.0	112,500.0	75,500.0	34,500.0	2,500.0	112,500.0				112,500.0
Planned															
A: Capital Investment Projects															
1.	Extend pipe system in Semmonom Monduliri Province	12-135	10,000.0	500.0	1,000.0		1,500.0								1,500.0
2.	Construct a National Productivity Center of Cambodia Building	12-137	1,100.0	300.0	600.0	200.0	1,100.0								1,100.0

Table 13: List of Project by NSDP Sector and Ministry

No	Project Title	PIP N°	Total Project Budget	Total Planned Expenditure			Committed Funds			Additional Funds Required							
				2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015		
3.	Establishment of National Metrology Center (NMC)	12-139	1,576.0	286.0	660.0	630.0	1,576.0	286.0	660.0	630.0	286.0	660.0	630.0	1,576.0			
4.	Mineral Laboratory	12-142	4,500.0	200.0	2,300.0	1,000.0	3,500.0	200.0	2,300.0	1,000.0	200.0	2,300.0	1,000.0	3,500.0			
5.	Quality control Laboratory	12-142	2,000.0	900.0	600.0	500.0	2,000.0	900.0	600.0	500.0	900.0	600.0	500.0	2,000.0			
6.	Study and Development Water Supply in 20 per-urban for first step	12-145	1,400.0	600.0	800.0	1,400.0	1,400.0	600.0	800.0	1,400.0	600.0	800.0	1,400.0	1,400.0			
7.	Stung Treng Town Water Supply and Sanitation Project	12-147	10,266.1	5,133.1	5,133.1	10,266.1	10,266.1	5,133.1	5,133.1	5,133.1	5,133.1	5,133.1	5,133.1	10,266.1			
Sub-Total: A: Capital Investment Projects				30,842.1	7,919.1	11,093.1	2,330.0	21,342.1	7,919.1	11,093.1	2,330.0	21,342.1	7,919.1	11,093.1	2,330.0	21,342.1	
Sub-Total Planned				30,842.1	7,919.1	11,093.1	2,330.0	21,342.1	7,919.1	11,093.1	2,330.0	21,342.1	7,919.1	11,093.1	2,330.0	21,342.1	
2. Cambodia National Petroleum Authority On-going																	
B: Technical Assistance and Other Projects																	
1.	Capacity building for the Cambodian National Petroleum Authority	12-393	440.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	
Sub-Total: B: Technical Assistance and Other Projects				440.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0
Sub-Total On-going				440.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0
Planned																	
B: Technical Assistance and Other Projects																	
1.	A standard framework for the development of natural gases	12-394	1,422.5	386.1	368.1	342.9	1,097.1	386.1	368.1	342.9	386.1	368.1	342.9	1,097.1			
2.	Enhancing Departmental Capacity of Cambodian National Petroleum Authority	12-395	2,100.0	740.0	490.0	340.0	1,570.0	740.0	490.0	340.0	740.0	490.0	340.0	1,570.0			
3.	Petroleum Data Library	12-396	1,730.0	750.0	980.0	1,730.0	1,730.0	750.0	980.0	1,730.0	750.0	980.0	1,730.0	1,730.0			
4.	Preparatory Study on Petroleum Policy, Law, Sub-Decree, Petroleum Agreement and Regulations	12-397	960.0	360.0	220.0	700.0	700.0	360.0	220.0	120.0	360.0	220.0	120.0	700.0			
Sub-Total: B: Technical Assistance and Other Projects				6,212.5	2,236.1	2,058.1	802.9	5,097.1	2,236.1	2,058.1	802.9	2,236.1	2,058.1	802.9	5,097.1		
Sub-Total Planned				6,212.5	2,236.1	2,058.1	802.9	5,097.1	2,236.1	2,058.1	802.9	2,236.1	2,058.1	802.9	5,097.1		
TOTAL FOR SECTOR				330,394.6	85,705.2	47,651.2	5,632.9	138,989.2	75,550.0	34,500.0	2,500.0	112,550.0	10,155.2	13,151.2	3,132.9	26,439.2	
12. Post and Telecommunications																	

Table 13: List of Project by NSDP Sector and Ministry

No	Project Title	PIP N°	Total Project Budget	Total Planned Expenditure			Committed Funds			Additional Funds Required			
				2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	2013	2014
1. Ministry of Information													
On-going													
A: Capital Investment Projects													
1.	Broadcasting to local locality and Build Radio FM and AM Station	12-148	7,000.0	1.9	3.0	4.9	4.9	1.9	3.0	4.9			
2.	To build new, and Take Care of office of Ministry of Information	12-149	3,500.0	623.0	623.0	1,245.0	1,245.0	622.0	623.0	623.0			
Sub-Total: A: Capital Investment Projects			10,500.0	623.9	626.0	1,249.9	1,249.9	623.9	626.0	626.0	1,249.9		
Sub-Total On-going			10,500.0	623.9	626.0	1,249.9	1,249.9	623.9	626.0	626.0	1,249.9		
Planned													
A: Capital Investment Projects													
1.	Increase news of Capacity of AKP	12-150	1,500.0	0.5	0.5	0.5	1.5	0.5	0.5	0.5	0.5	0.5	1.5
2.	Construct a building and supply new equipment to the Stung Meanchey transmitting Studio.	12-153	5,396.0	0.3	0.7	0.8	1.8	0.3	0.7	0.8	0.3	0.7	0.8
3.	Join relationship with ASEAN countries on information	12-154	4,500.0	0.5	0.5	0.5	1.5	0.5	0.5	0.5	0.5	0.5	1.5
4.	To build Nine regional TV station and build a relay transmission 09	12-152	6,500.0	0.5	0.5	0.5	1.5	0.5	0.5	0.5	0.5	0.5	1.5
5.	To build publishing house and provide new equipment	12-151	8,800.0	0.7	0.7	0.7	2.1	0.7	0.7	0.7	0.7	0.7	2.1
Sub-Total: A: Capital Investment Projects			26,696.0	2.5	2.9	3.0	8.4	2.5	2.9	2.9	2.5	2.9	8.4
Sub-Total Planned			26,696.0	2.5	2.9	3.0	8.4	2.5	2.9	2.9	2.5	2.9	8.4
2. Ministry of Posts & Telecommunications													
On-going													
A: Capital Investment Projects													
1.	Greater Mekong Telecommunications Backbone Network Project	12-200	30,000.0	17,188.0	11,189.0	28,377.0	28,377.0	17,188.0	11,189.0	11,189.0	28,377.0		
Sub-Total: A: Capital Investment Projects			30,000.0	17,188.0	11,189.0	28,377.0	28,377.0	17,188.0	11,189.0	11,189.0	28,377.0		
Sub-Total On-going			30,000.0	17,188.0	11,189.0	28,377.0	28,377.0	17,188.0	11,189.0	11,189.0	28,377.0		
Planned													

Table 13: List of Project by NSDP Sector and Ministry

No	Project Title	PIP N°	Total Project Budget	Total Planned Expenditure				Committed Funds			Additional Funds Required					
				2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	
A: Capital Investment Projects																
1.	Expansion the High Speed Transmission System and Broadband Access Network at the North-West Region of Cambodia	12-202	38,000.0	1,000.0	3,000.0	16,000.0	20,000.0						1,000.0	3,000.0	16,000.0	20,000.0
2.	Greater Mekong Telecommunications Backbone Network Project	12-203	46,700.0	2,000.0	2,000.0	18,000.0	22,000.0						2,000.0	2,000.0	18,000.0	22,000.0
3.	High Speed Transmission System with Broadband Access Network in the Dragon Tail Region of Cambodia	12-204	10,000.0	1,000.0	2,000.0	4,000.0	7,000.0						1,000.0	2,000.0	4,000.0	7,000.0
4.	Management Information System	12-205	3,000.0	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.	Public Calling Offices (PCOs)	12-206	8,500.0	1,000.0	2,000.0	4,000.0	7,000.0						1,000.0	2,000.0	4,000.0	7,000.0
Sub-Total: A: Capital Investment Projects			106,200.0	6,000.0	10,000.0	43,000.0	59,000.0						6,000.0	10,000.0	43,000.0	59,000.0
Sub-Total Planned			106,200.0	6,000.0	10,000.0	43,000.0	59,000.0						6,000.0	10,000.0	43,000.0	59,000.0
TOTAL FOR SECTOR			173,396.0	23,814.4	21,817.9	43,003.0	88,635.3	17,811.9	11,815.0	29,626.9	6,002.5	10,002.9	43,003.0	59,008.4		
13. Gender mainstreaming																
1. Ministry of Labor & Vocational Training Planned																
A: Capital Investment Projects																
1.	Expanding and Strengthening Gender Mainstreaming in Labour and Vocational Training Sectors	12-181	2,726.6	1,737.6	929.5	59.5	2,726.6						1,737.6	929.5	59.5	2,726.6
Sub-Total: A: Capital Investment Projects			2,726.6	1,737.6	929.5	59.5	2,726.6						1,737.6	929.5	59.5	2,726.6
Sub-Total Planned			2,726.6	1,737.6	929.5	59.5	2,726.6						1,737.6	929.5	59.5	2,726.6
2. Ministry of Water Resources & Meteorology On-going																
B: Technical Assistance and Other Projects																
1.	Gender Mainstreaming of Water Resources	12-341	1,000.0	30.0	30.0	30.0	90.0	30.0	30.0	30.0	30.0	90.0				
Sub-Total: B: Technical Assistance and Other Projects			1,000.0	30.0	30.0	30.0	90.0	30.0	30.0	30.0	30.0	90.0				
Sub-Total On-going			1,000.0	30.0	30.0	30.0	90.0	30.0	30.0	30.0	30.0	90.0				
3. Ministry of Women's Affairs On-going																
Sub-Total On-going			1,000.0	30.0	30.0	30.0	90.0	30.0	30.0	30.0	30.0	90.0				

Table 13: List of Project by NSDP Sector and Ministry

No	Project Title	PIP N°	Total Project Budget	Total Planned Expenditure			Committed Funds			Additional Funds Required					
				2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015
A: Capital Investment Projects															
1.	Promoting Safety of Women Workers in the Beer Industry (PSWB) Supported by Care	12-380	999.9	104.9	104.9	104.9	104.9	104.9	104.9	104.9					
Sub-Total: A: Capital Investment Projects			999.9	104.9	104.9	104.9	104.9	104.9	104.9						
B: Technical Assistance and Other Projects															
1.	Partnership for Gender Equity Phase III	12-381	3,300.0	1,000.0	400.0	400.0	1,800.0	1,000.0	400.0	400.0	1,800.0				
2.	Project on Gender Mainstreaming Phase 2	12-383	2,246.5	931.9	931.9	1,863.8	931.9	931.9	931.9		1,863.8				
3.	Rural Livelihoods Improvement Project (RULIP)	12-382	805.5	112.5	50.9	163.5	112.5	50.9	50.9		163.5	0.0			
4.	UNFPA Support to Promoting Gender Equality and Women's Empowerment	12-385	500.0	150.0	150.0	450.0	150.0	150.0	150.0		450.0				
Sub-Total: B: Technical Assistance and Other Projects			6,852.0	2,194.5	1,532.8	550.0	4,277.3	2,194.5	1,532.8	550.0	4,277.3	0.0			
Sub-Total On-going			7,851.9	2,299.4	1,532.8	550.0	4,382.2	2,299.4	1,532.8	550.0	4,382.2	0.0			
TOTAL FOR SECTOR			11,578.5	4,066.9	2,492.3	639.5	7,198.8	2,329.4	1,562.8	580.0	4,472.2	1,737.6	929.5	59.5	2,726.6
14. Tourism															
1. Ministry of Tourism															
On-going															
A: Capital Investment Projects															
1.	ADB/JPR9156-CAM Improving Market access for the poor in central Cambodia	12-456	1,900.0	800.0	220.0	1,020.0	800.0	220.0	220.0		1,020.0				
2.	Stueng Chinit Development	12-457	426.2	20.0	20.0	60.0	20.0	20.0	20.0		60.0				
Sub-Total: A: Capital Investment Projects			2,326.2	820.0	240.0	1,080.0	820.0	240.0	240.0	20.0	1,080.0				
Sub-Total On-going			2,326.2	820.0	240.0	20.0	1,080.0	820.0	240.0	20.0	1,080.0				
Planned															
A: Capital Investment Projects															
1.	Bousra Water Fall Resort Development Project	12-310	2,000.0	985.0	605.0	410.0	2,000.0				985.0	605.0	410.0	2,000.0	
2.	Developing Historical Anlong Veang Tourism Site	12-312	1,500.0	600.0	525.0	375.0	1,500.0				600.0	525.0	375.0	1,500.0	
3.	GMS Tourism Infrastructure Development for Inclusive Growth	12-458	42,000.0	2,000.0	2,000.0	4,000.0	8,000.0				2,000.0	2,000.0	4,000.0	8,000.0	
4.	Pro-Poor Tourism Development along the Southern Economic Corridor (PY 2014)	12-459	1,400.0	500.0	400.0	500.0	1,400.0				500.0	400.0	500.0	1,400.0	

Table 13: List of Project by NSDP Sector and Ministry

No	Project Title	PIP N°	Total Project Budget	Total Planned Expenditure				Committed Funds				Additional Funds Required					
				2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015		
5.	Sustainable Tourism Development II (PY2012)	12-460	2,000.0	700.0	700.0	600.0	2,000.0	700.0	700.0	700.0	600.0	2,000.0	2,000.0	700.0	700.0	600.0	2,000.0
6.	Tourism Product Development in 5 Priorities Regions	12-314	17,105.1	2,000.0	1,000.0	1,000.0	4,000.0	2,000.0	1,000.0	1,000.0	1,000.0	4,000.0	2,000.0	1,000.0	1,000.0	1,000.0	4,000.0
7.	Tourism Research Institute	12-315	10,000.0	1,000.0	1,000.0	2,000.0	4,000.0	1,000.0	1,000.0	1,000.0	2,000.0	4,000.0	1,000.0	1,000.0	2,000.0	2,000.0	4,000.0
8.	Tourism Training Center Building	12-311	6,000.0	1,000.0	1,000.0	1,000.0	2,000.0	1,000.0	1,000.0	1,000.0	2,000.0	2,000.0	1,000.0	1,000.0	1,000.0	2,000.0	2,000.0
Sub-Total: A: Capital Investment Projects			82,005.1	8,785.0	7,230.0	8,885.0	24,900.0	8,785.0	7,230.0	8,885.0	8,885.0	24,900.0	8,785.0	7,230.0	8,885.0	8,885.0	24,900.0
Sub-Total Planned			82,005.1	8,785.0	7,230.0	8,885.0	24,900.0	8,785.0	7,230.0	8,885.0	8,885.0	24,900.0	8,785.0	7,230.0	8,885.0	8,885.0	24,900.0
2. APSARA Authority																	
On-going																	
A: Capital Investment Projects																	
1.	Construction of Dyke around the temple of West Mebon to Rehabilitate	12-468	4,075.0	815.0	815.0	815.0	2,445.0	815.0	815.0	815.0	815.0	2,445.0	815.0	815.0	815.0	815.0	2,445.0
Sub-Total: A: Capital Investment Projects			4,075.0	815.0	815.0	815.0	2,445.0	815.0	815.0	815.0	815.0	2,445.0	815.0	815.0	815.0	815.0	2,445.0
B: Technical Assistance and Other Projects																	
1.	Heritage Management Framework	12-470	1,662.2	55.4	55.4	55.4	55.4	55.4	55.4	55.4	55.4	55.4	55.4	55.4	55.4	55.4	55.4
Sub-Total: B: Technical Assistance and Other Projects			1,662.2	55.4	55.4	55.4	55.4	55.4	55.4	55.4	55.4	55.4	55.4	55.4	55.4	55.4	55.4
Sub-Total On-going			5,737.2	870.4	815.0	815.0	2,500.4	870.4	815.0	815.0	815.0	2,500.4	815.0	815.0	815.0	815.0	2,500.4
Planned																	
A: Capital Investment Projects																	
1.	Reconstruct the small and grand tour in Angkor	12-476	10,500.0	1,600.0	3,800.0	5,400.0	5,400.0	1,600.0	3,800.0	3,800.0	5,400.0	1,600.0	3,800.0	3,800.0	5,400.0	5,400.0	5,400.0
2.	Rehabilitation of 13 wats in Siem Reap town	12-477	200.0	100.0	100.0	200.0	200.0	100.0	100.0	100.0	200.0	100.0	100.0	100.0	200.0	200.0	200.0
3.	The Comprehensive Rural Development Project in Eco-Village, Run Ta Ek of Siem Reap Province	12-478	2,567.0	1,512.0	761.0	294.0	2,567.0	1,512.0	761.0	294.0	2,567.0	1,512.0	761.0	294.0	2,567.0	2,567.0	2,567.0
Sub-Total: A: Capital Investment Projects			13,267.0	3,212.0	4,661.0	294.0	8,167.0	3,212.0	4,661.0	294.0	8,167.0	3,212.0	4,661.0	294.0	8,167.0	8,167.0	8,167.0
B: Technical Assistance and Other Projects																	
1.	Development of Bicycle and Pedestrian Tours	12-473	300.0	150.0	150.0	300.0	300.0	150.0	150.0	150.0	300.0	150.0	150.0	150.0	150.0	150.0	300.0
Sub-Total: B: Technical Assistance and Other Projects			300.0	150.0	150.0	300.0	300.0	150.0	150.0	150.0	300.0	150.0	150.0	150.0	150.0	150.0	300.0

Table 13: List of Project by NSDP Sector and Ministry

No	Project Title	PIP N°	Total Planned Expenditure				Committed Funds				Additional Funds Required						
			Total Project Budget	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015		
	Sub-Total Planned		13,567.0	3,212.0	4,811.0	444.0	8,467.0							3,212.0	4,811.0	444.0	8,467.0
	TOTAL FOR SECTOR		103,635.5	13,687.4	13,956.0	10,164.0	36,947.4	1,690.4	1,055.0	835.0	3,580.4	11,997.0	12,041.0	9,329.0	33,367.0		
15. Environment and Conservation (includes Forestry sector)																	
1. Ministry of Agriculture, Fisheries & Forestry																	
On-going																	
A: Capital Investment Projects																	
12-408	1. Conservation and Forest Resource Development and Biodiversity		9,241.0	2,400.0	2,400.0	2,041.0	6,841.0	2,400.0	2,400.0	2,041.0	2,041.0	2,041.0	2,041.0	2,041.0	2,041.0	2,041.0	6,841.0
12-04	2. Forest Demarcation, Classification and Registration Programme		18,000.0	557.0	557.0	557.0	1,671.0	557.0	557.0	557.0	557.0	557.0	557.0	557.0	557.0	557.0	1,671.0
12-40	3. Sustainable Forest Financing Programme		7,554.5	62.6	62.6	62.6	187.8	62.6	62.6	62.6	62.6	62.6	62.6	62.6	62.6	62.6	187.8
	Sub-Total: A: Capital Investment Projects		34,795.5	3,019.6	3,019.6	2,660.6	8,699.8	3,019.6	3,019.6	2,660.6	2,660.6	2,660.6	2,660.6	2,660.6	2,660.6	2,660.6	8,699.8
B: Technical Assistance and Other Projects																	
12-08	1. Community Forestry Programme		7,200.0	1,800.0	1,800.0	1,800.0	5,400.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	5,400.0
12-410	2. Capacity and Research Development Programme		9,358.0	2,600.0	2,600.0	2,600.0	7,800.0	130.9	130.9	130.9	130.9	2,469.1	2,600.0	2,600.0	2,600.0	2,600.0	7,669.1
12-07	3. Forest Law Enforcement and Governance Programme		1,600.0	400.0	400.0	400.0	1,200.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	400.0	1,200.0
	Sub-Total: B: Technical Assistance and Other Projects		18,158.0	4,800.0	4,800.0	4,800.0	14,400.0	2,330.9	2,200.0	2,200.0	2,200.0	2,469.1	2,600.0	2,600.0	2,600.0	2,600.0	7,669.1
	Sub-Total On-going		52,953.5	7,819.6	7,819.6	7,460.6	23,099.8	5,350.5	5,219.6	4,860.6	15,430.7	2,469.1	2,600.0	2,600.0	2,600.0	2,600.0	7,669.1
Planned																	
B: Technical Assistance and Other Projects																	
12-22	1. Establishment Botanical Garden and Wooden Farm for University Research		37.5	15.0	12.5	10.0	37.5	15.0	12.5	10.0	37.5	15.0	12.5	10.0	37.5	10.0	37.5
	Sub-Total: B: Technical Assistance and Other Projects		37.5	15.0	12.5	10.0	37.5	15.0	12.5	10.0	37.5	15.0	12.5	10.0	37.5	10.0	37.5
	Sub-Total Planned		37.5	15.0	12.5	10.0	37.5	15.0	12.5	10.0	37.5	15.0	12.5	10.0	37.5	10.0	37.5
2. Ministry of Environment																	
On-going																	
A: Capital Investment Projects																	
12-435	1. GMS Biodiversity Conservation Corridors Project		9,500.0	2,237.2	1,822.4	1,822.4	4,059.6	2,237.2	1,822.4	1,822.4	1,822.4	1,822.4	1,822.4	1,822.4	1,822.4	1,822.4	4,059.6

Table 13: List of Project by NSDP Sector and Ministry

No	Project Title	PIP N°	Total Project Budget	Total Planned Expenditure			Committed Funds			Additional Funds Required							
				2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015		
	2. Pilot Program for Climate Resilience		1,500.0	663.9	663.9	663.9	663.9	663.9	663.9								
	Sub-Total: A: Capital Investment Projects		11,000.0	2,901.1	1,822.4	4,723.5	2,901.1	1,822.4	4,723.5								
	B: Technical Assistance and Other Projects																
	1. Cambodia Climate Change Alliance (CCA)	12-105	8,924.0	1,481.2	449.2	1,930.4	1,481.2	449.2	1,930.4								
	2. HCFC Phase out Management Plan (HPMP)	12-436	350.0	160.0	145.0	305.0	160.0	145.0	305.0								
	Sub-Total: B: Technical Assistance and Other Projects		9,274.0	1,641.2	594.2	2,235.4	1,641.2	594.2	2,235.4								
	Sub-Total On-going Planned		20,274.0	4,542.3	2,416.5	6,958.9	4,542.3	2,416.5	6,958.9								
	A: Capital Investment Projects																
	1. Air Pollution Emission Inventory in whole Country	12-107	300.0	100.0	100.0	100.0	100.0	100.0	300.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	300.0
	Sub-Total: A: Capital Investment Projects		300.0	100.0	100.0	100.0	100.0	100.0	300.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	300.0
	B: Technical Assistance and Other Projects																
	1. Capacity Building on Environmental Impact Assessment Reports Reviewing	12-108	580.0	125.0	125.0	125.0	125.0	125.0	375.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0	375.0
	2. Defining Management Zones and Zoning of Wildlife Sanctuaries	12-109	600.0	200.0	200.0	200.0	200.0	200.0	600.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	600.0
	3. Establishment of Ecotourism sites in Protected Areas	12-110	256.0	100.0	83.0	73.0	256.0	100.0	83.0	73.0	256.0	100.0	83.0	73.0	256.0	100.0	256.0
	4. Law on Solid Waste Management	12-112	43.0	21.5	21.5	43.0	21.5	21.5	43.0	21.5	21.5	21.5	21.5	21.5	21.5	21.5	43.0
	5. Measuring Biodiversity Resources to Empower PA Management and the Exclusive Right of Local Community	12-113	10,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0	5,000.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	5,000.0
	6. The reinforce community Protected Area Management in Phnom Orul and Samkos wildlife sanctuary protected area Project	12-114	312.0	105.0	103.5	103.5	312.0	105.0	103.5	103.5	103.5	103.5	103.5	103.5	103.5	103.5	312.0
	Sub-Total: B: Technical Assistance and Other Projects		11,791.0	1,551.5	2,533.0	2,501.5	6,586.0	1,551.5	2,533.0	2,501.5	6,586.0	1,551.5	2,533.0	2,501.5	6,586.0	1,551.5	6,586.0
	Sub-Total Planned		12,091.0	1,651.5	2,633.0	2,601.5	6,886.0	1,651.5	2,633.0	2,601.5	6,886.0	1,651.5	2,633.0	2,601.5	6,886.0	1,651.5	6,886.0
	3. Ministry of Water Resources & Meteorology																
	B: Technical Assistance and Other Projects																

Table 13: List of Project by NSDP Sector and Ministry

No	Project Title	PIP N°	Total Project Budget	Total Planned Expenditure			Committed Funds			Additional Funds Required				
				2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	2013	2014	2015
1.	Rehabilitated Irrigation System and Control Flood of Mekong River	12-374	3,700.0	700.0	700.0	700.0	2,100.0	700.0	700.0	700.0	700.0	700.0	2,100.0	
Sub-Total: B: Technical Assistance and Other Projects				3,700.0	700.0	700.0	700.0	2,100.0	700.0	700.0	700.0	700.0	2,100.0	
Sub-Total Planned				3,700.0	700.0	700.0	700.0	2,100.0	700.0	700.0	700.0	700.0	2,100.0	
4. APSARA Authority														
On-going														
A: Capital Investment Projects														
1.	Construction of Water System to Protect the Flood and Conservation, Development in Siem Reap Angkor Region.	12-469	1,639.4	819.7	819.7	819.7	819.7	819.7	819.7	819.7	819.7	819.7	819.7	
Sub-Total: A: Capital Investment Projects				1,639.4	819.7	819.7	819.7	819.7	819.7	819.7	819.7	819.7	819.7	
Sub-Total On-going				1,639.4	819.7	819.7	819.7	819.7	819.7	819.7	819.7	819.7	819.7	
TOTAL FOR SECTOR				90,695.4	15,548.1	13,581.6	10,772.1	39,901.9	10,727.5	7,648.6	4,870.6	4,820.6	5,933.0	16,655.1
16. Community and Social Services														
1. Ministry of Economy & Finance														
Planned														
A: Capital Investment Projects														
1.	Emergency Food Assistance Project-Additional Financing	12-417	27,800.0	1,000.0	1,000.0	4,000.0	6,000.0	1,000.0	1,000.0	1,000.0	1,000.0	4,000.0	6,000.0	
Sub-Total: A: Capital Investment Projects				27,800.0	1,000.0	1,000.0	4,000.0	6,000.0	1,000.0	1,000.0	1,000.0	4,000.0	6,000.0	
Sub-Total Planned				27,800.0	1,000.0	1,000.0	4,000.0	6,000.0	1,000.0	1,000.0	1,000.0	4,000.0	6,000.0	
2. Ministry of Environment														
On-going														
B: Technical Assistance and Other Projects														
1.	Pilot Program for Climate Resilience (PPCR)	12-106	1,500.0	35.7	35.7	35.7	35.7	35.7	35.7	35.7	35.7	35.7	35.7	
Sub-Total: B: Technical Assistance and Other Projects				1,500.0	35.7	35.7	35.7	35.7	35.7	35.7	35.7	35.7	35.7	
Sub-Total On-going				1,500.0	35.7	35.7	35.7	35.7	35.7	35.7	35.7	35.7	35.7	
3. Ministry of Labor & Vocational Training														
Planned														
Sub-Total Planned				1,500.0	35.7	35.7	35.7	35.7	35.7	35.7	35.7	35.7	35.7	

Table 13: List of Project by NSDP Sector and Ministry

No	Project Title	PIP N°	Total Planned Expenditure					Committed Funds					Additional Funds Required			
			Total Project Budget	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	
B: Technical Assistance and Other Projects																
1.	Health Care Insurance	12-188	700.0	300.0	300.0	100.0	700.0	300.0	300.0	100.0	700.0	300.0	300.0	100.0	700.0	
Sub-Total: B: Technical Assistance and Other Projects			700.0	300.0	300.0	100.0	700.0	300.0	300.0	100.0	700.0	300.0	300.0	100.0	700.0	
Sub-Total Planned																
700.0 300.0 300.0 100.0 700.0 300.0 300.0 100.0 700.0																
4. Ministry of Planning																
On-going																
B: Technical Assistance and Other Projects																
1.	Identification of Poor Households Programme	12-440	19,160.0	3,027.4	2,770.8	2,500.0	8,298.2	3,027.4	2,770.8	2,770.8	324.7	6,123.0	0.0	2,175.3	2,175.3	
Sub-Total: B: Technical Assistance and Other Projects			19,160.0	3,027.4	2,770.8	2,500.0	8,298.2	3,027.4	2,770.8	324.7	6,123.0	0.0	2,175.3	2,175.3		
Sub-Total On-going			19,160.0	3,027.4	2,770.8	2,500.0	8,298.2	3,027.4	2,770.8	324.7	6,123.0	0.0	2,175.3	2,175.3		
5. Ministry of Rural Development																
On-going																
A: Capital Investment Projects																
1.	KETSANA Emergency Reconstruction and Rehabilitation Project (KERRP)	12-469	32,000.0	14,000.0	9,990.5	23,990.5	14,000.0	9,990.5	23,990.5	14,000.0	9,990.5	23,990.5	14,000.0	9,990.5	23,990.5	
Sub-Total: A: Capital Investment Projects			32,000.0	14,000.0	9,990.5	23,990.5	14,000.0	9,990.5	23,990.5	14,000.0	9,990.5	23,990.5	14,000.0	9,990.5	23,990.5	
Sub-Total On-going			32,000.0	14,000.0	9,990.5	23,990.5	14,000.0	9,990.5	23,990.5	14,000.0	9,990.5	23,990.5	14,000.0	9,990.5	23,990.5	
6. Ministry of Social Affairs and Youth Rehabilitation																
Planned																
A: Capital Investment Projects																
1.	Construction of National Center of Treatment and Rehabilitation for Drug Addict	12-455	5,000.0	1,000.0	1,000.0	3,000.0	5,000.0	1,000.0	1,000.0	3,000.0	1,000.0	3,000.0	1,000.0	3,000.0	5,000.0	
2.	Construction of SOS Children Village	12-300	9,000.0	3,000.0	3,000.0	3,000.0	9,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	9,000.0	
3.	Construction of Youth Rehabilitation Centers	12-305	1,932.0	1,140.0	492.0	300.0	1,932.0	1,140.0	492.0	300.0	1,932.0	1,140.0	492.0	300.0	1,932.0	
4.	Sustainability of the Physical Rehabilitation services for 12 Centers	12-307	13,299.0	4,422.0	4,435.0	4,442.0	13,299.0	4,422.0	4,435.0	4,442.0	13,299.0	4,422.0	4,435.0	4,442.0	13,299.0	
Sub-Total: A: Capital Investment Projects			29,231.0	9,562.0	8,927.0	10,742.0	29,231.0	3,000.0	3,000.0	3,000.0	3,000.0	9,000.0	6,562.0	5,927.0	7,742.0	20,231.0
Sub-Total Planned			29,231.0	9,562.0	8,927.0	10,742.0	29,231.0	3,000.0	3,000.0	3,000.0	3,000.0	9,000.0	6,562.0	5,927.0	7,742.0	20,231.0
7. Ministry of Water Resources & Meteorology																

Table 13: List of Project by NSDP Sector and Ministry

No	Project Title	PIP N°	Total Project Budget	Total Planned Expenditure			Committed Funds			Additional Funds Required			
				2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	2013	2014
On-going													
B: Technical Assistance and Other Projects													
1.	Established 25 Farmer Water User Community (FWUC)	12-340	348.0	80.0	80.0	80.0	240.0	80.0	80.0	80.0	80.0	80.0	240.0
2.	Technical Service Center (TSC) Step III	12-342	1,650.0	330.0	330.0	660.0	330.0	330.0	330.0	330.0	330.0	330.0	660.0
Sub-Total: B: Technical Assistance and Other Projects			1,998.0	410.0	410.0	80.0	900.0	410.0	410.0	410.0	80.0	80.0	900.0
Sub-Total On-going			1,998.0	410.0	410.0	80.0	900.0	410.0	410.0	410.0	80.0	80.0	900.0
Planned													
B: Technical Assistance and Other Projects													
1.	National Policy Published of Water Resources	12-373	200.0	60.0	70.0	70.0	200.0						
2.	Renovate Survey System, Forecast Meteorology and Meteorology of Agriculture	12-375	960.0	320.0	320.0	320.0	960.0						
3.	Study about renovate hydrolic controlling system	12-376	5,000.0	1,000.0	1,000.0	1,000.0	3,000.0						
4.	To strengthen The Water-User Community	12-377	2,000.0	600.0	700.0	700.0	2,000.0						
Sub-Total: B: Technical Assistance and Other Projects			8,160.0	1,980.0	2,090.0	2,090.0	6,160.0						
Sub-Total Planned			8,160.0	1,980.0	2,090.0	2,090.0	6,160.0						
TOTAL FOR SECTOR			120,549.0	30,315.1	25,488.3	19,512.0	75,315.4	20,473.1	16,171.3	3,404.7	9,842.0	9,317.0	16,107.3
17. Culture and Arts													
1. Ministry of Culture & Fine Arts													
Planned													
A: Capital Investment Projects													
1.	Conservation and Restoration of Wat Noker Bachay Temple Kompong Cham Province	12-51	1,000.0	340.0	330.0	330.0	1,000.0						
2.	Conservation Office Building Based in Preah Vihear Province	12-52	135.0	45.0	45.0	45.0	135.0						
3.	conservation office building based in Otda Meanchey province	12-53	135.0	45.0	45.0	45.0	135.0						
4.	Construction of Provincial-Municipal Museums along the Border	12-54	1,500.0	500.0	500.0	500.0	1,500.0						
Sub-Total: A: Capital Investment Projects			2,770.0	930.0	920.0	920.0	2,770.0						

Table 13: List of Project by NSDP Sector and Ministry

No	Project Title	PIP N°	Total Project Budget	Total Planned Expenditure			Committed Funds			Additional Funds Required			
				2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	2013	2014
Sub-Total Planned				2,770.0	930.0	920.0	920.0	2,770.0	930.0	920.0	920.0	920.0	2,770.0
2. APSARA Authority													
Planned													
B: Technical Assistance and Other Projects													
1. JASA Japan APSARA for Safeguarding Angkor 12-475 3,000.0													
Sub-Total: B: Technical Assistance and Other Projects 3,000.0													
Sub-Total Planned 3,000.0													
TOTAL FOR SECTOR 5,770.0 930.0 920.0 920.0 2,770.0 930.0 920.0 920.0 2,770.0													
18. Governance and Administration													
1. Office of the Council of Ministers													
On-going													
B: Technical Assistance and Other Projects													
1. Regulatory Impact Assessment (RIA) 12-02 2,615.0 664.0 90.0 754.0 664.0 90.0 754.0 664.0 90.0 754.0													
Sub-Total: B: Technical Assistance and Other Projects 2,615.0 664.0 90.0 754.0 664.0 90.0 754.0													
Sub-Total On-going 2,615.0 664.0 90.0 754.0 664.0 90.0 754.0													
2. Ministry of Cult & Religious Affairs													
Planned													
A: Capital Investment Projects													
1. Establishment of New Building for Department of Cult and Religious Affairs in Kampot Province 12-413 300.0 300.0 300.0 300.0 300.0 300.0 300.0													
2. Establishment of New Building for Ministry of Cults and Religious Affairs 12-414 3,000.0 3,000.0 3,000.0 3,000.0 3,000.0 3,000.0 3,000.0													
Sub-Total: A: Capital Investment Projects 3,300.0 3,300.0 3,300.0 3,300.0 3,300.0 3,300.0 3,300.0													
Sub-Total Planned 3,300.0 3,300.0 3,300.0 3,300.0 3,300.0 3,300.0 3,300.0													
3. Ministry of Economy & Finance													
On-going													
A: Capital Investment Projects													
1. Construction of Provincial Treasury Offices and Economic and Financial Departments 12-62 1,819.0 897.0 897.0 897.0 897.0 897.0 897.0													

Table 13: List of Project by NSDP Sector and Ministry

No	Project Title	PIP N°	Total Project Budget	Total Planned Expenditure			Committed Funds			Additional Funds Required							
				2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015		
2.	Establishment of Life Insurance Company	12-63	3,500.0	1,200.0	1,100.0	2,300.0	1,200.0	1,100.0	1,200.0	1,100.0	1,100.0	2,300.0					
3.	Financial Technical School of Provincial Department of Economy and Finance, Kampong Speu	12-55	200.0	27.0		27.0	27.0		27.0			27.0					
Sub-Total: A: Capital Investment Projects				5,519.0	2,124.0	1,100.0	3,224.0	2,124.0	1,100.0	1,100.0	1,100.0	3,224.0					
B: Technical Assistance and Other Projects																	
1.	Building Capacity of Department of Public Financial and Economic Policy	12-64	993.0	298.0	150.0	448.0	298.0	150.0	298.0	150.0	150.0	448.0					
2.	Public Financial Management for Rural Development Phase II	12-59	5,000.0	1,200.0		1,200.0	1,200.0		1,200.0			1,200.0					
3.	Public Financial Management Reform Program	12-60	30,000.0	15,000.0	15,000.0	10,000.0	15,000.0	15,000.0	15,000.0	15,000.0	15,000.0	10,000.0	10,000.0	10,000.0	10,000.0	40,000.0	
Sub-Total: B: Technical Assistance and Other Projects				35,993.0	16,498.0	15,150.0	10,000.0	16,498.0	15,150.0	15,150.0	10,000.0	10,000.0	41,648.0				
Sub-Total On-going				41,512.0	18,622.0	16,250.0	10,000.0	44,872.0	18,622.0	16,250.0	10,000.0	10,000.0	44,872.0				
Planned																	
A: Capital Investment Projects																	
1.	Construction of Building for Securities and Exchange Commission of Cambodia	12-61	4,000.0	4,000.0		4,000.0			4,000.0			4,000.0				4,000.0	
Sub-Total: A: Capital Investment Projects				4,000.0	4,000.0		4,000.0			4,000.0		4,000.0				4,000.0	
B: Technical Assistance and Other Projects																	
1.	Strengthening Capacity Building on Procurement	12-418	3,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	3,000.0				3,000.0	
Sub-Total: B: Technical Assistance and Other Projects				3,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	3,000.0				3,000.0	
Sub-Total Planned				7,000.0	5,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	7,000.0				7,000.0	
4. Ministry of Interior																	
On-going																	
A: Capital Investment Projects																	
1.	Build Provincial and District Hall	12-155	16,100.0	2,500.0	2,500.0	3,250.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	3,250.0	3,250.0	3,250.0	3,250.0	8,250.0	
2.	Construction and Reconstruction of Prison/Correction Center and Municipal and Provincial Prison	12-156	123.8	41.3	41.3	41.3	41.3	41.3	41.3	41.3	41.3	41.3	41.3	41.3	41.3	123.8	

Table 13: List of Project by NSDP Sector and Ministry

No	Project Title	PIP N°	Total Project Budget	Total Planned Expenditure			Committed Funds			Additional Funds Required							
				2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015		
3.	Filling in Civil Registration Data into Computer System	12-157	1,047.0	261.7	261.7	261.7	785.0	261.7	261.7	261.7	785.0						
4.	Publishing Civil Registration Books	12-158	1,107.0	276.7	276.7	276.7	830.0	276.7	276.7	276.7	830.0						
Sub-Total: A: Capital Investment Projects			18,377.8	3,079.6	3,079.6	3,829.6	9,988.7	3,079.6	3,079.6	3,079.6	3,829.6						
B: Technical Assistance and Other Projects																	
1.	Good Governance	12-493	20,000.0	6,400.0	6,400.0	6,400.0	6,400.0	6,400.0	6,400.0	6,400.0	6,400.0						
Sub-Total: B: Technical Assistance and Other Projects			20,000.0	6,400.0	6,400.0	6,400.0	6,400.0	6,400.0	6,400.0	6,400.0	6,400.0						
Sub-Total On-going Planned			38,377.8	9,479.6	3,079.6	3,829.6	16,388.7	9,479.6	3,079.6	3,079.6	3,829.6	16,388.7					
A: Capital Investment Projects																	
1.	Building The Accommodation for Provincial Governors	12-159	22,922.0	1,000.0	2,000.0	3,000.0	6,000.0					1,000.0	2,000.0	3,000.0	6,000.0		
2.	Construct Commune Offices	12-160	31,000.0	1,000.0	2,000.0	3,000.0	6,000.0					1,000.0	2,000.0	3,000.0	6,000.0		
3.	Construct Local Administration Training School	12-161	929.0	309.0	310.0	310.0	929.0					309.0	310.0	310.0	929.0		
4.	Construction and Reconstruction Prison/Correction Center and Municipal and Provincial Prison	12-162	123.8	41.3	41.3	41.3	123.8					41.3	41.3	41.3	123.8		
5.	Construction of Prisons	12-163	31,000.0	1,000.0	2,000.0	2,000.0	5,000.0					1,000.0	2,000.0	2,000.0	5,000.0		
6.	Construction of the City/District Police Headquarter	12-164	553.0	184.0	184.0	185.0	553.0					184.0	184.0	185.0	553.0		
7.	Construction of Counter-Terrorism School	12-165	1,520.0	507.0	507.0	506.0	1,520.0					507.0	507.0	506.0	1,520.0		
8.	Construction of the Border Protection Post of National Police	12-166	819.0	273.0	273.0	273.0	819.0					273.0	273.0	273.0	819.0		
9.	Construction of the Commune Police Post	12-167	22,275.0	1,000.0	2,000.0	3,000.0	6,000.0					1,000.0	2,000.0	3,000.0	6,000.0		
10.	Construction of the Shelter Building of National Police	12-169	1,359.0	423.0	423.0	513.0	1,359.0					423.0	423.0	513.0	1,359.0		
11.	Construction of the Temple protec post of National Police	12-170	200.0	100.0	100.0	200.0	200.0					100.0	100.0	200.0	200.0		
12.	Construction the Department and Capital-Province Commissariat of Nation Police	12-171	2,388.0	1,048.0	670.0	670.0	2,388.0					1,048.0	670.0	670.0	2,388.0		
13.	Construction the GPS/CCTV's System along the Way in Phnom Penh Capital	12-172	100,000.0	2,700.2	2,844.0	2,117.2	7,661.4					2,700.2	2,844.0	2,117.2	7,661.4		

Table 13: List of Project by NSDP Sector and Ministry

No	Project Title	PIP N°	Total Planned Expenditure					Committed Funds			Additional Funds Required				
			Total Project Budget	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015
14.	Construction the Protection Headquarter of Border and Patrimony of National Police	12-173	253.0	85.0	85.0	83.0	253.0	85.0	85.0	83.0	85.0	85.0	83.0	253.0	
15.	Develop Infrastructure along Border Area	12-174	76,000.0	938.7	1,382.6	2,620.8	4,942.1	938.7	1,382.6	2,620.8	4,942.1	938.7	1,382.6	2,620.8	4,942.1
Sub-Total: A: Capital Investment Projects			291,341.8	10,609.2	14,819.9	18,319.3	43,748.3	10,609.2	14,819.9	18,319.3	43,748.3	10,609.2	14,819.9	18,319.3	43,748.3
Sub-Total Planned			291,341.8	10,609.2	14,819.9	18,319.3	43,748.3	10,609.2	14,819.9	18,319.3	43,748.3	10,609.2	14,819.9	18,319.3	43,748.3
5. Ministry of Justice															
On-going															
B: Technical Assistance and Other Projects															
1.	Legal and Judicial Development	12-176	2,492.4	830.8	830.8	830.8	2,492.4	830.8	830.8	830.8	2,492.4	830.8	830.8	830.8	2,492.4
Sub-Total: B: Technical Assistance and Other Projects			2,492.4	830.8	830.8	830.8	2,492.4	830.8	830.8	830.8	2,492.4	830.8	830.8	830.8	2,492.4
Sub-Total On-going			2,492.4	830.8	830.8	830.8	2,492.4	830.8	830.8	830.8	2,492.4	830.8	830.8	830.8	2,492.4
Planned															
A: Capital Investment Projects															
1.	Building of Court of Appeal in the region	12-177	6,757.0	2,503.0	1,252.0	3,002.0	6,757.0	2,503.0	1,252.0	3,002.0	6,757.0	2,503.0	1,252.0	3,002.0	6,757.0
2.	Constructing residency for Judges and Prosecutors	12-439	6,776.0	2,258.6	2,258.6	225.9	4,743.1	2,258.6	2,258.6	225.9	4,743.1	2,258.6	2,258.6	225.9	4,743.1
3.	Strengthening the infrastructure of the Court Building	12-178	4,784.0	2,192.0	1,958.0	634.0	4,784.0	2,192.0	1,958.0	634.0	4,784.0	2,192.0	1,958.0	634.0	4,784.0
Sub-Total: A: Capital Investment Projects			18,317.0	6,953.6	5,468.6	3,861.9	16,284.1	6,953.6	5,468.6	3,861.9	16,284.1	6,953.6	5,468.6	3,861.9	16,284.1
B: Technical Assistance and Other Projects															
1.	Cambodia Criminal Justice Assistance Project	12-175	4,366.4	1,453.4	1,436.9	1,476.1	4,366.4	1,453.4	1,436.9	1,476.1	4,366.4	1,453.4	1,436.9	1,476.1	4,366.4
Sub-Total: B: Technical Assistance and Other Projects			4,366.4	1,453.4	1,436.9	1,476.1	4,366.4	1,453.4	1,436.9	1,476.1	4,366.4	1,453.4	1,436.9	1,476.1	4,366.4
Sub-Total Planned			22,683.4	8,407.0	6,905.5	5,338.0	20,650.5	8,407.0	6,905.5	5,338.0	20,650.5	8,407.0	6,905.5	5,338.0	20,650.5
6. Ministry of National Assembly Senate Relation and Inspection															
Planned															
B: Technical Assistance and Other Projects															
1.	Baseline Study on Law Disseminations for 9 Priority Laws	12-196	72.0	24.0	24.0	24.0	72.0	24.0	24.0	24.0	72.0	24.0	24.0	24.0	72.0
Sub-Total: B: Technical Assistance and Other Projects			72.0	24.0	24.0	24.0	72.0	24.0	24.0	24.0	72.0	24.0	24.0	24.0	72.0

Table 13: List of Project by NSDP Sector and Ministry

No	Project Title	PIP N°	Total Project Budget	Total Planned Expenditure			Committed Funds			Additional Funds Required							
				2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015		
Sub-Total Planned				72.0	24.0	24.0	24.0	72.0	24.0	24.0	24.0	72.0	24.0	24.0	24.0	72.0	
7. Ministry of Planning																	
On-going																	
B: Technical Assistance and Other Projects																	
1.	NSDP/CMDG Monitoring Support Program	12-442	1,800.0	450.0	450.0	900.0	450.0	450.0	900.0	450.0	450.0	900.0	450.0	450.0	900.0	900.0	
2.	UNFPA Support to GDP and NIS Ministry of Planning	12-198	4,350.0	932.0	782.0	785.0	2,499.0	932.0	782.0	785.0	2,499.0	932.0	782.0	785.0	2,499.0	2,499.0	
Sub-Total: B: Technical Assistance and Other Projects				6,150.0	1,382.0	1,232.0	785.0	3,399.0	1,382.0	1,232.0	785.0	3,399.0	1,382.0	1,232.0	785.0	3,399.0	3,399.0
Sub-Total On-going				6,150.0	1,382.0	1,232.0	785.0	3,399.0	1,382.0	1,232.0	785.0	3,399.0	1,382.0	1,232.0	785.0	3,399.0	3,399.0
8. Ministry of Social Affairs and Youth Rehabilitation																	
Planned																	
A: Capital Investment Projects																	
1.	Construction of 150 district offices of Social Affairs Veterans and Youth Rehabilitation	12-296	3,750.0	1,250.0	1,250.0	1,250.0	3,750.0	1,250.0	1,250.0	1,250.0	3,750.0	1,250.0	1,250.0	1,250.0	3,750.0	3,750.0	
Sub-Total: A: Capital Investment Projects				3,750.0	1,250.0	1,250.0	1,250.0	3,750.0	1,250.0	1,250.0	1,250.0	3,750.0	1,250.0	1,250.0	1,250.0	3,750.0	3,750.0
Sub-Total Planned				3,750.0	1,250.0	1,250.0	1,250.0	3,750.0	1,250.0	1,250.0	1,250.0	3,750.0	1,250.0	1,250.0	1,250.0	3,750.0	3,750.0
9. Council for the Development of Cambodia																	
On-going																	
B: Technical Assistance and Other Projects																	
1.	Partnerships for Development Results (PDR)	12-386	5,000.0	1,000.0	1,000.0	1,000.0	3,000.0	1,000.0	1,000.0	1,000.0	3,000.0	1,000.0	1,000.0	1,000.0	3,000.0	3,000.0	
Sub-Total: B: Technical Assistance and Other Projects				5,000.0	1,000.0	1,000.0	1,000.0	3,000.0	1,000.0	1,000.0	1,000.0	3,000.0	1,000.0	1,000.0	1,000.0	3,000.0	3,000.0
Sub-Total On-going				5,000.0	1,000.0	1,000.0	1,000.0	3,000.0	1,000.0	1,000.0	1,000.0	3,000.0	1,000.0	1,000.0	1,000.0	3,000.0	3,000.0
10. Anti-Corruption Unit																	
Planned																	
A: Capital Investment Projects																	
1.	Strengthening the Capacity of Anti-Corruption Unit	12-398	4,200.0	1,680.0	1,680.0	840.0	4,200.0	1,680.0	1,680.0	840.0	4,200.0	1,680.0	1,680.0	840.0	4,200.0	4,200.0	
Sub-Total: A: Capital Investment Projects				4,200.0	1,680.0	1,680.0	840.0	4,200.0	1,680.0	1,680.0	840.0	4,200.0	1,680.0	1,680.0	840.0	4,200.0	4,200.0

Table 13: List of Project by NSDP Sector and Ministry

No	Project Title	PIP N°	Total Planned Expenditure				Committed Funds				Additional Funds Required			
			Total Project Budget	2013	2014	2015	Total 2013-2015	2013	2014	2015	Total 2013-2015	2013	2014	2015
	Sub-Total Planned		4,200.0	1,680.0	1,680.0	840.0	4,200.0				1,680.0	1,680.0	840.0	4,200.0
11. State Secretariat of Civil Aviation														
Planned														
A: Capital Investment Projects														
	1. The Establishment of Civil Aviation Training Center (CATC) in Phnom Penh International Airport	12-481	10,000.0	2,000.0	2,000.0	3,000.0	7,000.0				2,000.0	2,000.0	3,000.0	7,000.0
	Sub-Total: A: Capital Investment Projects		10,000.0	2,000.0	2,000.0	3,000.0	7,000.0				2,000.0	2,000.0	3,000.0	7,000.0
	Sub-Total Planned		10,000.0	2,000.0	2,000.0	3,000.0	7,000.0				2,000.0	2,000.0	3,000.0	7,000.0
12. State Secretariat for Civil Services														
Planned														
B: Technical Assistance and Other Projects														
	1. CIVIL SERVANT TRAINING COURSE IN THE FIELD OF CADRE ADMINISTRATION	12-407	1,563.6	530.6	516.5	516.5	1,563.6				530.6	516.5	516.5	1,563.6
	Sub-Total: B: Technical Assistance and Other Projects		1,563.6	530.6	516.5	516.5	1,563.6				530.6	516.5	516.5	1,563.6
	Sub-Total Planned		1,563.6	530.6	516.5	516.5	1,563.6				530.6	516.5	516.5	1,563.6
	TOTAL FOR SECTOR		440,057.9	64,779.2	50,678.2	46,733.1	162,190.5	31,978.4	22,482.4	16,445.4	70,906.1	32,800.8	28,195.8	30,287.7
	Grand Total All On-going		6,816,878.7	1,188,000.0	884,000.1	523,000.0	2,595,000.1	1,110,466.7	814,578.5	442,951.9	2,367,987.1	77,533.3	69,421.6	80,048.1
	Grand Total All Planned		4,637,425.4	358,000.0	513,000.0	896,000.0	1,767,000.0	161,563.9	258,897.2	277,636.1	698,097.1	196,436.2	254,102.8	618,363.9
	Grand TOTAL		11,454,304.1	1,546,000.1	1,397,000.1	1,419,000.0	4,362,000.1	1,272,030.6	1,073,475.7	720,588.0	3,066,094.3	273,969.5	323,524.4	698,412.0

Table 13: List of Project by NSDP Sector and Ministry