

TRANSLATION



**KINGDOM OF CAMBODIA
NATION RELIGION KING**

ROYAL GOVERNMENT OF CAMBODIA

A large, detailed version of the royal emblem of Cambodia, centered on the page. It features a central crown-like structure with a sunburst at the top, flanked by two mythical animals (Gajasingha and Singha) holding a banner at the base, all enclosed within a laurel wreath.

**PUBLIC INVESTMENT PROGRAMME
3-YEAR-ROLLING
2014-2016**

**APPROVED BY THE COUNCIL OF MINISTERS
DATED 08 NOVEMBER 2013**

PREPARED BY 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, 2013-2015 and 2014-2016, 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 2014-2016. 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 2014-2016 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, November 2013

National Emblem and Flag of the Kingdom of Cambodia

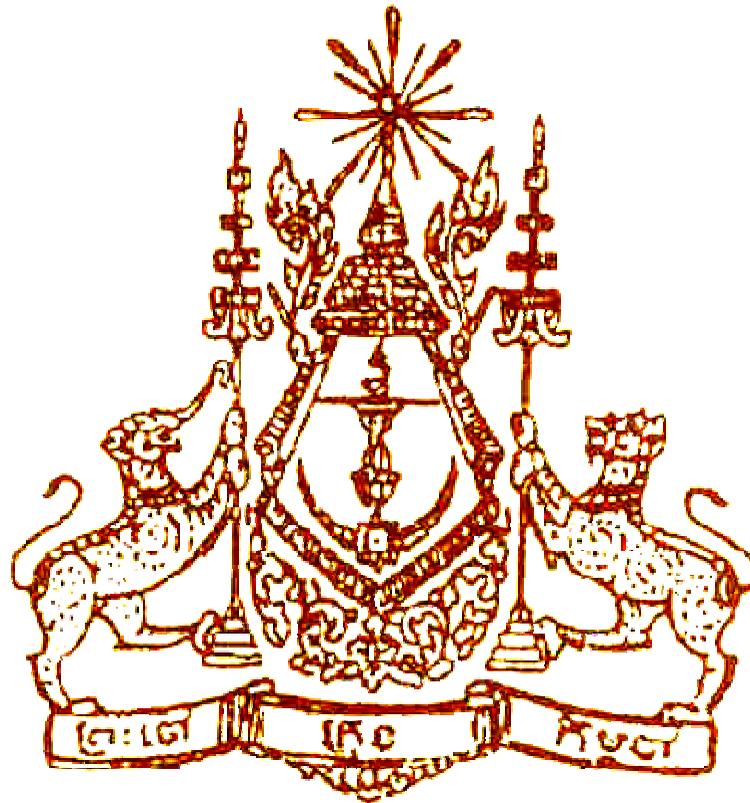


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CHAPTER I

INTRODUCTION

1. The primary objective of the three-year rolling Public Investment Program (PIP) for 2014-2016 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; and
- (ii) information on “planned projects” collected by the Ministry of Planning from line ministries and agencies for the preparation of the PIP 2014-2016.

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 2014-2016

6. In the preparation of the Public Investment Program (PIP) 2014-2016, 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 2014-2016 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 2014-2016, 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 2014-2016, 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 2014-2016.

10 With respect to data on **Planned Projects** that are to be implemented during 2014-2016, 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 2014-2016 does attempt to replicate this assessment.

14. In addition to this Introductory Chapter, the PIP 2014-2016 report presents information on the economic outlook for 2014-2016 in Chapter 2. Chapter 3 presents information on the PIP 2014-2016. The final Chapter 4 presents Conclusions.

CHAPTER II

ECONOMIC OUTLOOK 2014-2016

1. OVERALL REAL GDP GROWTH: 2014-2016

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. Projection of key macro-economic indicators for 2013-2016 is shown in Table 1.

16. In 2009, 2010 and 2011 RGC used a simple monetary policy for promoting demand growth such as building up infrastructure and people's confidence, particularly labor force in garment sector, which is declining. However, this kind of support can save this situation temporarily or for small scale economy depending on foreign market for their products. It clearly is shown that limited quantity of products will continue for short and medium period which is a barrier for economic dominance. To overcome this obstacle, RGC is expanding the coverage and improving its product quality and services to expand and strengthen the economy. Projections of key macroeconomic variables for 2013-2016 are presented in Table 1.

TABLE 1: PROJECTIONS OF KEY MACROECONOMIC INDICATORS

Economic Indicator	2013p	2014p	2015p	2016p
GDP at current price (Billion Riels)	61,525	68,511	75,670	83,307
GDP at current price (Million US\$)	15,191	17,128	18,684	20,570
GDP per capita Revised Population (US\$)	1,036	1,151	1,238	1,345
Real GDP (% change)	7.6%	7.0%	7.0%	7.0%
Inflation (% change, Year over Year)	4.0%	3.5%	3.5%	3.5%
Total investment (% GDP)	27.3%	25.4%	25.5%	25.5%
Public investment (% GDP)	7.7%	7.2%	7.2%	7.2%
Private investment (% GDP)	19.5%	18.2%	18.3%	18.5%
Budget revenue (% GDP)	14.9%	15.4%	15.9%	16.3%
Budget expenditure (% GDP)	19.9%	19.0%	19.8%	19.9%

Exchange rate 4,100 Riels = 1 US\$

Source: Ministry of Economy and Finance, dated on 29 August 2013

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**

	2013	2014	2015	2016
Agriculture, Fishery & Forestry	4.2%	4.2%	4.0%	4.0%
Crops	4.1%	3.8%	3.5%	3.4%
Livestock & Poultry	1.3%	6.0%	6.1%	6.3%
Fisheries	7.1%	4.7%	4.7%	4.7%
Forestry & Logging	(1.3%)	1.1%	1.1%	1.1%
Industry	9.3%	9.9%	9.1%	8.9%
Mining	20.3%	23.7%	14.5%	10.1%
Manufacturing	7.0%	8.6%	8.4%	8.4%
Food, Beverages & Tobacco	6.3%	6.6%	6.7%	6.7%
Textile, Wearing Apparel & Footwear	6.5%	8.8%	8.7%	8.6%
Wood, Paper & Publishing	11.9%	9.4%	8.9%	8.9%
Rubber Manufacturing	11.7%	7.8%	7.0%	7.0%
Other Manufacturing	10.2%	9.1%	8.0%	8.3%
Electricity, Gas & Water	8.5%	7.7%	7.0%	7.0%
Construction	17.2%	12.8%	10.9%	10.8%
Services	8.8%	6.8%	7.1%	7.2%
Trade	7.7%	6.1%	6.3%	6.3%
Hotel & Restaurants	13.7%	9.3%	9.7%	10.0%
Transport & Communications	7.8%	6.6%	6.7%	6.7%
Finance	12.3%	9.9%	10.1%	10.1%
Public Administration	4.5%	4.3%	4.5%	4.8%
Real Estate & Business	10.9%	9.6%	9.2%	9.2%
Other services	6.0%	3.5%	4.5%	4.6%
Taxes on Products less Subsidies	8.0%	6.9%	8.2%	7.7%
Less: Subsidies	6.3%	6.8%	7.1%	6.7%
Less: Finance Service Charge	12.0%	21.4%	10.1%	10.1%
Total GDP	7.6%	7.0%	7.0%	7.0%

Source: Ministry of Economy and Finance

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 59,040.0 billion CR (US\$ 14.4 billion) will be required to achieve the projected GDP growth rates over the PIP 2014-2016 period.

20. In terms of sources of financing the total investments of 59,040.0 billion CR during 2014-2016 (Table 3):

- Private sector investments are projected to be 42,230.0 billion CR (US\$ 10.3 billion) – accounting for 71.5% of total investment.
- Public sector investments are projected to be 16,810.0 billion CR (US\$ 4.1 billion US\$) accounting for 28.5 percent of total investment.

21. In terms of domestic and foreign sources of financing the total investment requirements of 59,040.0 billion CR during 2014-2016:

- 29,930 billion CR (US\$ 7.3 billion) or 50.7% of total investment is projected to be financed from domestic sources.
- 29,110 billion CR (US\$ 7.1 billion) or 49.3% 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	4,141.5	4,345.5	4,772.7	5,293.7	14,411.9
• Public Investment	1,175.0	1,231.6	1,344.4	1,487.9	4,063.9
• Domestic Finance	289.3	303.2	331.0	366.3	1,000.5
• Foreign Finance ¹	885.8	928.4	1,013.4	1,121.6	3,063.4
• Private Investment	2,966.5	3,113.9	3,428.3	3,805.8	10,348.0
• Domestic Finance	1,750.8	1,904.4	2,081.2	2,297.4	6,283.0
• Foreign Finance	1,215.7	1,209.5	1,347.1	1,508.5	4,065.1
TOTAL INVESTMENT	4,141.5	4,345.5	4,772.7	5,293.7	14,411.9
• Public Investment	1,175.0	1,231.6	1,344.4	1,487.9	4,063.9
• Private Investment	2,966.5	3,113.9	3,428.3	3,805.8	10,348.0
TOTAL INVESTMENT	4,141.5	4,345.5	4,772.7	5,293.7	14,411.9
• Domestic Financed	2,040.1	2,207.6	2,316.6	2,663.7	7,283.5
• Foreign Financed	2,101.5	2,137.9	2,360.5	2,630.1	7,128.5
PUBLIC INVESTMENT	1,175.0	1,231.6	1,344.4	1,487.9	4,063.9
• National Budget	289.3	303.2	331.0	366.3	1,000.5
• Foreign Financed ¹	885.8	928.4	1,013.4	1,121.6	3,063.4

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 8,976.5 billion CR (US\$ 2,189.4 billion) which focused on rice to implement rice export policy over the PIP 2014-2016 period.
- The broad Industry sector (that includes mining, manufacturing, electricity, gas & water, as well as construction) will require investment of 28,136.7 billion CR (US\$ 6,862.6 billion) over the PIP 2014-2016 period. Within this group, the manufacturing sector (that includes the Textile, apparel and Footwear sub-sector) will require the largest share of the investment, 12,987.6 billion CR (US\$ 3,167.7 billion), followed by Construction sub-sector that will require 9,224.6 billion CR (US\$ 2,249.9 billion), and the Electricity, Gas & water sub-sector that will require an investment of 4,440.3 billion CR (US\$ 1,083 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 21,975.6 billion CR (US\$ 5,359.9 billion).

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

	2013	2014	2015	2016	TOTAL 2014-2016
Agriculture, Fishery & Forestry	629.2	685.3	726.1	778.0	2,189.4
Crops	525.5	572.4	606.1	648.8	1,827.3
Livestock & Poultry	31.0	34.5	37.4	41.1	113.0
Fisheries	41.3	45.3	48.4	52.4	146.1
Forestry & Logging	31.3	33.2	34.2	35.8	103.2
Industry	2,097.3	2,036.6	2,272.5	2,553.5	6,862.6
Mining	146.6	103.6	120.9	137.4	361.9
Manufacturing	917.1	947.4	1,050.1	1,170.2	3,167.7
Food, Beverages & Tobacco	85.8	95.7	104.1	114.7	314.5
Textile, Wearing Apparel & Footwear	361.6	361.9	406.6	452.9	1,221.4
Wood, Paper & Publishing	22.3	25.6	28.4	31.9	85.9
Rubber Manufacturing	33.9	38.3	41.8	46.1	126.2
Other Manufacturing	413.5	425.9	469.2	524.6	1,419.7
Electricity, Gas & water	291.4	328.5	358.5	396.0	1,083.0
Construction	742.2	657.1	743.0	849.8	2,249.9
Services	1,415.0	1,623.6	1,774.1	1,962.2	5,359.9
Trade	251.9	279.9	303.3	332.8	916.0
Hotel & Restaurants	201.7	231.4	265.1	304.0	800.5
Transport & Communications	244.0	272.4	296.4	326.5	895.3
Finance	47.1	54.1	60.8	69.1	184.0
Public Administration	329.0	398.1	424.2	459.0	1,281.3
Real Estate & Business	204.3	234.4	261.1	294.4	789.9
Other services	137.0	153.3	163.4	176.4	493.1
Total	4,141.5	4,345.5	4,772.7	5,293.7	14,411.9

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

Source: Ministry of Economy and Finance

4. BUDGET REVENUES AND EXPENDITURES: 2014-2016

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: 2014-2016

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: 2014-2016

PUBLIC SECTOR INVESTMENT TARGETS	2014-2016	
	CR billions	US\$ millions
1. Public sector "capital" investments (Macro-Economic Projections)	16,662.0	4,063.9
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.	2,545.3	620.8
3. Expansion of social sectors services to achieve CMDGs targets.	1,273.1	310.5

4. Support to strengthen the capacity of RGC institutions to deliver their programs and services efficiently.	1,252.6	305.5
TOTAL	21,733.4	5,300.7

Source: Ministry of Economy and Finance and Ministry of Planning

27. For the three-year period of PIP 2014-2016, it requires total amount of 16,662 billion CR (US\$ 4,063.9 million) around 5,554 billion CR (US\$ 1,354.6 million) per year, which higher than budget allocation in NSDP Update 2009-2013 (Table 3). Therefore, in addition to the RGC budget allocations of 4,102.1 billion CR (US\$ 1,000.5 million) for public sector investments, the balance (total minus RGC allocation) amounting to 12,559.9 billion CR (3,063.4 million US\$) over the years 2014-2016 or 4,186.5 billion CR (US\$ 1,021.1 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 4,186.5 billion CR (US\$ 1,021.1 million) per year during 2014-2016 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 2014-2016 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	2014-2016 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) 2014-2016

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 2014-2016, 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 2014-2016.

TABLE 7: NSDP UPDATE'S & PIP 2014-2016'S PUBLIC INVESTMENT TARGETS BY SECTOR AND SUB-SECTOR

Sector & Sub-Sector	NSDP UPDATE PUBLIC INVESTMENT TARGETS					
	NSDP Update 2009-2013			PIP 2014-2016		
	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) 2014-2016 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 2014-2016. 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 2014-2016 amounts to 3,836.4 million US\$. Against this target of 3,836.4 million US\$, total planned expenditure during 2014-2016 on all proposed projects by ministries and agencies amount 4,732 million US\$. A summary of the data provided by ministries and agencies to the MOP on their planned activities during 2014-2016 show (Table 8):

➤ Total planned expenditure over the PIP period of 2014-2016:	4,732.4 million US\$
• On-Going Projects:	2,574.5 million US\$
• Planned Projects:	2,157.9 million US\$
➤ Amount of resources that ministries have reported as committed funds for 2014-2016:	2,952.1 million US\$
• By RGC:	673.4 million US\$
• By DPs:	2,278.7 million US\$
• For On-Going projects: total commitments	2,196.4 million US\$
- RGC committed funds:	260.9 million US\$
- DPs commitments:	1,935.5 million US\$
• For Planned Projects: total commitments	755.7 million US\$
- RGC committed funds:	412.6 million US\$
- DPs commitments:	343.1 million US\$
➤ Additional resources required (in addition to committed funds) for implementing:	1,780.3 million US\$
• On-Going Projects:	378.1 million US\$
• Planned Projects:	1,402.2 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 (2014-2016); (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 2014-2016

(in thousands of US Dollars)

	Total Planned Expenditure				Committed Funds					Additional Funds Required			
	2014	2015	2016	Total 2014-2016	Source of Funds	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
ON-GOING PROJECTS	1,195,022.7	832,766.1	546,716.3	2,574,505.1	RGC	135,892.3	72,896.0	52,100.0	260,888.3	125,745.4	130,203.8	122,336.6	378,105.9
					DPs	933,385.0	629,666.3	372,279.6	1,935,510.9				
					TOTAL	1,069,277.3	702,562.3	424,379.6	2,196,399.2				
PLANNED PROJECTS	458,511.1	687,421.4	1,011,952.4	2,157,884.9	RGC	131,397.7	143,170.9	137,992.7	412,561.3	261,286.2	427,698.3	713,194.4	1,402,178.9
					DPs	65,827.2	116,552.3	160,765.3	343,144.8				
					TOTAL	197,225.0	259,723.1	298,758.0	755,706.0				
ALL PROJECTS	1,653,533.9	1,520,187.5	1,558,668.7	4,732,390.0	RGC	267,290.0	216,066.9	190,092.7	673,449.5	387,031.6	557,902.1	835,531.1	1,780,284.8
					DPs	999,212.3	746,218.5	533,044.9	2,278,655.7				
					TOTAL	1,266,502.2	962,285.4	723,137.6	2,952,105.2				

TABLE9: SUMMARY OF ON-GOING AND PLANNED PROJECTS PROPOSED BY MINISTRIES FOR IMPLEMENTATION OVER 2014-2016 BY MINISTRY

(in thousands of US Dollars)

Ministry/Agency	Total Planned Expenditure				Source of Funds	Committed Funds				Additional Funds Required			
	2014	2015	2016	Total 2014-2016		2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
Social Sectors													
On-Going Projects	230,013.4	227,301.0	182,152.1	639,466.5	TOTAL	160,491.8	151,253.7	110,821.8	422,747.3	69,521.6	76,047.3	71,330.3	216,719.2
					RGC	13,031.4	13,290.3	12,429.3	38,751.0				
					DPS	147,460.4	137,963.4	98,392.5	383,996.3				
Planned Projects	25,710.5	37,650.5	36,673.4	100,034.4	TOTAL	4,422.0	4,221.0	3,422.0	12,065.0	21,288.5	33,429.5	33,251.4	87,969.4
					RGC	284.8	273.8	234.8	793.3				
					DPS	4,137.3	3,947.3	3,187.3	11,271.8				
TOTAL	255,724.0	264,951.5	218,825.5	739,500.9	TOTAL	164,913.8	155,474.7	114,243.8	434,812.3	90,810.1	109,476.8	104,581.7	304,688.6
					RGC	13,316.2	13,564.0	12,664.0	39,544.3				
					DPS	151,597.6	141,910.7	101,579.8	395,268.1				
1. Ministry of Health													
On-Going Projects	86,077.2	84,333.3	64,367.1	234,777.6	TOTAL	61,271.0	55,114.7	39,634.4	156,200.2	24,806.2	29,218.6	24,732.7	78,577.5
					RGC	7,304.9	7,452.4	6,539.5	21,296.9				
					DPS	53,966.1	47,662.3	33,094.9	134,903.3				
Planned Projects	880.0	880.0	880.0	2,640.0	TOTAL					880.0	880.0	880.0	2,640.0
					RGC								
					DPS								
TOTAL	86,957.2	85,213.3	65,247.1	237,417.6	TOTAL	61,271.0	55,114.7	39,634.4	156,200.2	25,686.2	30,098.6	25,612.7	81,217.5
					RGC	7,304.9	7,452.4	6,539.5	21,296.9				
					DPS	53,966.1	47,662.3	33,094.9	134,903.3				
2. Ministry of Education, Youth & Sport													
On-Going Projects	50,425.7	50,017.2	23,849.8	124,292.7	TOTAL	47,975.7	47,567.2	23,849.8	119,392.7	2,450.0	2,450.0		4,900.0
					RGC	1,200.0	1,200.0	1,200.0	3,600.0				
					DPS	46,775.7	46,367.2	22,649.8	115,792.7				
Planned Projects	13,847.9	26,926.0	26,105.5	66,879.4	TOTAL					13,847.9	26,926.0	26,105.5	66,879.4
					RGC								
					DPS								
TOTAL	64,273.6	76,943.2	49,955.3	191,172.1	TOTAL	47,975.7	47,567.2	23,849.8	119,392.7	16,297.9	29,376.0	26,105.5	71,779.4
					RGC	1,200.0	1,200.0	1,200.0	3,600.0				
					DPS	46,775.7	46,367.2	22,649.8	115,792.7				
3. Ministry of Labor & Vocational Training													

Ministry/Agency	Total Planned Expenditure				Source of Funds	Committed Funds				Additional Funds Required			
	2014	2015	2016	Total 2014-2016		2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
On-Going Projects	8,979.7	4,193.1	740.0	13,912.8	TOTAL	8,979.7	4,193.1	740.0	13,912.8				
					RGC	300.0	200.0	30.0	530.0				
					DPS	8,679.7	3,993.1	710.0	13,382.8				
Planned Projects	10,982.6	9,844.5	9,687.9	30,515.0	TOTAL	4,422.0	4,221.0	3,422.0	12,065.0	6,560.6	5,623.5	6,265.9	18,450.0
					RGC	284.8	273.8	234.8	793.3				
					DPS	4,137.3	3,947.3	3,187.3	11,271.8				
TOTAL	19,962.3	14,037.6	10,427.9	44,427.8	TOTAL	13,401.7	8,414.1	4,162.0	25,977.8	6,560.6	5,623.5	6,265.9	18,450.0
					RGC	584.8	473.8	264.8	1,323.3				
					DPS	12,816.9	7,940.4	3,897.3	24,654.5				
4. National Aids Authority													
On-Going Projects	84,530.8	88,757.4	93,195.2	266,483.4	TOTAL	42,265.4	44,378.7	46,597.6	133,241.7	42,265.4	44,378.7	46,597.6	133,241.7
					RGC	4,226.5	4,437.9	4,659.8	13,324.2				
					DPS	38,038.9	39,940.8	41,937.9	119,917.5				
TOTAL	84,530.8	88,757.4	93,195.2	266,483.4	TOTAL	42,265.4	44,378.7	46,597.6	133,241.7	42,265.4	44,378.7	46,597.6	133,241.7
					RGC	4,226.5	4,437.9	4,659.8	13,324.2				
					DPS	38,038.9	39,940.8	41,937.9	119,917.5				
Economic Sectors													
On-Going Projects	409,433.6	306,773.9	266,618.5	982,826.0	TOTAL	359,571.6	256,914.3	219,763.7	836,249.6	49,862.0	49,859.6	46,854.7	146,576.4
					RGC	86,807.0	46,904.1	36,632.6	170,343.6				
					DPS	272,764.6	210,010.2	183,131.2	665,906.0				
Planned Projects	154,802.1	279,317.7	416,719.8	850,839.7	TOTAL	74,525.0	129,360.0	173,273.0	377,158.0	80,277.1	149,957.7	243,446.8	473,681.7
					RGC	12,835.0	16,755.0	15,695.0	45,285.0				
					DPS	61,690.0	112,605.0	157,578.0	331,873.0				
TOTAL	564,235.8	586,091.6	683,338.3	1,833,665.7	TOTAL	434,096.6	386,274.3	393,036.7	1,213,407.6	130,139.2	199,817.3	290,301.6	620,258.1
					RGC	99,642.0	63,659.1	52,327.6	215,628.6				
					DPS	334,454.6	322,615.2	340,709.2	997,779.0				
5. Ministry of Agriculture, Fisheries & Forestry													
On-Going Projects	24,256.0	21,633.8	14,898.8	60,788.5	TOTAL	24,256.0	20,633.8	14,898.8	59,788.5		1,000.0		1,000.0
					RGC	1,994.8	1,994.8	1,139.8	5,129.3				
					DPS	22,261.2	18,639.0	13,759.0	54,659.2				
Planned Projects	18,528.9	19,204.9	21,289.9	59,023.7	TOTAL					18,528.9	19,204.9	21,289.9	59,023.7
					RGC								
					DPS								
TOTAL	42,784.9	40,838.7	36,188.7	119,812.2	TOTAL	24,256.0	20,633.8	14,898.8	59,788.5	18,528.9	20,204.9	21,289.9	60,023.7
					RGC	1,994.8	1,994.8	1,139.8	5,129.3				
					DPS	22,261.2	18,639.0	13,759.0	54,659.2				

Table9: Summary of On-Going and Planned Projects Proposed by Ministries for Implementation Over 2014-2016 By Ministry

Ministry/Agency	Total Planned Expenditure				Source of Funds	Committed Funds				Additional Funds Required			
	2014	2015	2016	Total 2014-2016		2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
6. Ministry of Commerce													
On-Going Projects	1,956.6	1,211.3	1,063.9	4,231.9	TOTAL	1,956.6	1,211.3	1,063.9	4,231.9				
					RGC	1,956.6	1,211.3	1,063.9	4,231.9				
					DPS								
Planned Projects	8,402.0	57,310.0	4,050.0	69,762.0	TOTAL					8,402.0	57,310.0	4,050.0	69,762.0
					RGC								
					DPS								
TOTAL	10,358.6	58,521.3	5,113.9	73,993.9	TOTAL	1,956.6	1,211.3	1,063.9	4,231.9	8,402.0	57,310.0	4,050.0	69,762.0
					RGC	1,956.6	1,211.3	1,063.9	4,231.9				
					DPS								
7. Ministry of Industry, Mines & Energy													
On-Going Projects	77,361.1	29,849.1	25,849.1	133,059.3	TOTAL	77,361.1	29,849.1	25,849.1	133,059.3				
					RGC	35,150.0	1,700.0	500.0	37,350.0				
					DPS	42,211.1	28,149.1	25,349.1	95,709.3				
Planned Projects	4,812.5	10,315.6	6,991.9	22,119.9	TOTAL	300.0	600.0	200.0	1,100.0	4,512.5	9,715.6	6,791.9	21,019.9
					RGC	300.0	600.0	200.0	1,100.0				
					DPS								
TOTAL	82,173.6	40,164.7	32,841.0	155,179.2	TOTAL	77,661.1	30,449.1	26,049.1	134,159.3	4,512.5	9,715.6	6,791.9	21,019.9
					RGC	35,450.0	2,300.0	700.0	38,450.0				
					DPS	42,211.1	28,149.1	25,349.1	95,709.3				
8. Ministry of Rural Development													
On-Going Projects	38,713.0	19,258.0	140.0	58,111.0	TOTAL	37,613.0	18,478.0	140.0	56,231.0	1,100.0	780.0		1,880.0
					RGC	3,170.0	1,730.0		4,900.0				
					DPS	34,443.0	16,748.0	140.0	51,331.0				
Planned Projects	27,003.8	39,622.2	175,671.1	242,297.0	TOTAL	1,100.0	135.0	172.0	1,407.0	25,903.8	39,487.2	175,499.1	240,890.0
					RGC	1,000.0	120.0	160.0	1,280.0				
					DPS	100.0	15.0	12.0	127.0				
TOTAL	65,716.8	58,880.2	175,811.1	300,408.1	TOTAL	38,713.0	18,613.0	312.0	57,638.0	27,003.8	40,267.2	175,499.1	242,770.0
					RGC	4,170.0	1,850.0	160.0	6,180.0				
					DPS	34,543.0	16,763.0	152.0	51,458.0				
9. Ministry of Land Management, Urban Planning & Construction													
On-Going Projects	9,896.3	9,200.0		19,096.3	TOTAL	8,156.3	8,060.0		16,216.3	1,740.0	1,140.0		2,880.0
					RGC	5,000.0	5,000.0		10,000.0				
					DPS	3,156.3	3,060.0		6,216.3				

Table9: Summary of On-Going and Planned Projects Proposed by Ministries for Implementation Over 2014-2016 By Ministry

Ministry/Agency	Total Planned Expenditure				Source of Funds	Committed Funds				Additional Funds Required			
	2014	2015	2016	Total 2014-2016		2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
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	15,521.3	12,025.0	2,425.0	29,971.3	TOTAL	13,281.3	10,185.0	2,125.0	25,591.3	2,240.0	1,840.0	300.0	4,380.0
					RGC	5,035.0	5,035.0	35.0	10,105.0				
					DPS	8,246.3	5,150.0	2,090.0	15,486.3				

10. Ministry of Water Resources & Meteorology

On-Going Projects	185,774.0	154,145.0	153,190.0	493,109.0	TOTAL	185,774.0	154,145.0	153,190.0	493,109.0				
					RGC	35,804.0	31,454.0	30,030.0	97,288.0				
					DPS	149,970.0	122,691.0	123,160.0	395,821.0				
Planned Projects	90,430.0	150,040.0	206,292.0	446,762.0	TOTAL	68,000.0	126,500.0	170,776.0	365,276.0	22,430.0	23,540.0	35,516.0	81,486.0
					RGC	11,500.0	16,000.0	15,300.0	42,800.0				
					DPS	56,500.0	110,500.0	155,476.0	322,476.0				
TOTAL	276,204.0	304,185.0	359,482.0	939,871.0	TOTAL	253,774.0	280,645.0	323,966.0	858,385.0	22,430.0	23,540.0	35,516.0	81,486.0
					RGC	47,304.0	47,454.0	45,330.0	140,088.0				
					DPS	206,470.0	233,191.0	278,636.0	718,297.0				

11. Cambodian Mine Action Center/Cambodian Mine Action Authority

On-Going Projects	71,476.7	71,476.7	71,476.7	214,430.0	TOTAL	24,454.6	24,537.1	24,621.9	73,613.6	47,022.0	46,939.6	46,854.7	140,816.4
					RGC	3,731.6	3,814.0	3,898.9	11,444.5				
					DPS	20,723.1	20,723.1	20,723.1	62,169.2				
TOTAL	71,476.7	71,476.7	71,476.7	214,430.0	TOTAL	24,454.6	24,537.1	24,621.9	73,613.6	47,022.0	46,939.6	46,854.7	140,816.4
					RGC	3,731.6	3,814.0	3,898.9	11,444.5				
					DPS	20,723.1	20,723.1	20,723.1	62,169.2				

Infrastructure Sector

On-Going Projects	348,637.5	269,108.1	89,739.8	707,485.4	TOTAL	348,637.5	269,108.1	89,739.8	707,485.4				
					RGC	12,263.8	8,524.8	2,679.1	23,467.8				
					DPS	336,373.7	260,583.2	87,060.7	684,017.6				
Planned Projects	196,902.2	280,507.5	445,993.6	923,403.3	TOTAL	118,278.0	126,142.1	122,063.0	366,483.0	78,624.3	154,365.4	323,930.7	556,920.3
					RGC	118,278.0	126,142.1	122,063.0	366,483.0				
					DPS								
TOTAL	545,539.8	549,615.5	535,733.4	1,630,888.7	TOTAL	466,915.5	395,250.2	211,802.8	1,073,968.4	78,624.3	154,365.4	323,930.7	556,920.3
					RGC	130,541.8	134,666.9	124,742.1	389,950.8				
					DPS	336,373.7	260,583.2	87,060.7	684,017.6				

12. Ministry of Public Works & Transport

Ministry/Agency	Total Planned Expenditure				Source of Funds	Committed Funds				Additional Funds Required			
	2014	2015	2016	Total 2014-2016		2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
On-Going Projects	330,024.3	269,062.2	89,694.0	688,780.5	TOTAL	330,024.3	269,062.2	89,694.0	688,780.5				
					RGC	12,218.0	8,479.0	2,633.3	23,330.3				
					DPS	317,806.3	260,583.2	87,060.7	665,450.2				
Planned Projects	172,778.0	243,242.8	383,780.5	799,801.2	TOTAL	118,278.0	126,142.1	122,063.0	366,483.0	54,500.0	117,100.7	261,717.5	433,318.2
					RGC	118,278.0	126,142.1	122,063.0	366,483.0				
					DPS								
TOTAL	502,802.2	512,305.0	473,474.4	1,488,581.7	TOTAL	448,302.2	395,204.3	211,756.9	1,055,263.5	54,500.0	117,100.7	261,717.5	433,318.2
					RGC	130,495.9	134,621.1	124,696.3	389,813.3				
					DPS	317,806.3	260,583.2	87,060.7	665,450.2				
13. Ministry of Posts & Telecommunications													
On-Going Projects	18,567.4			18,567.4	TOTAL	18,567.4			18,567.4				
					RGC								
					DPS	18,567.4			18,567.4				
Planned Projects	6,000.0	10,000.0	43,000.0	59,000.0	TOTAL					6,000.0	10,000.0	43,000.0	59,000.0
					RGC								
					DPS								
TOTAL	24,567.4	10,000.0	43,000.0	77,567.4	TOTAL	18,567.4			18,567.4	6,000.0	10,000.0	43,000.0	59,000.0
					RGC								
					DPS	18,567.4			18,567.4				
14. Cambodia National Petroleum Authority													
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	2,236.1	2,058.1	802.9	5,097.1	TOTAL					2,236.1	2,058.1	802.9	5,097.1
					RGC								
					DPS								
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								
Planned Projects	15,888.2	25,206.6	18,410.3	59,505.0	TOTAL					15,888.2	25,206.6	18,410.3	59,505.0
					RGC								
					DPS								

Table9: Summary of On-Going and Planned Projects Proposed by Ministries for Implementation Over 2014-2016 By Ministry

Ministry/Agency	Total Planned Expenditure				Source of Funds	Committed Funds				Additional Funds Required			
	2014	2015	2016	Total 2014-2016		2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
TOTAL	15,934.0	25,252.4	18,456.1	59,642.5	TOTAL	45.8	45.8	45.8	137.5	15,888.2	25,206.6	18,410.3	59,505.0
					RGC	45.8	45.8	45.8	137.5				
					DPS								
Services and Cross Sector Programs													
On-Going Projects	206,938.1	29,583.1	8,205.9	244,727.1	TOTAL	200,576.3	25,286.2	4,054.3	229,916.8	6,361.8	4,296.9	4,151.6	14,810.3
					RGC	23,790.0	4,176.8	359.0	28,325.8				
					DPS	176,786.3	21,109.4	3,695.3	201,591.0				
Planned Projects	81,096.3	89,945.7	112,565.5	283,607.5	TOTAL					81,096.3	89,945.7	112,565.5	283,607.5
					RGC	42,284.2	40,483.5	39,492.2	122,259.9				
					DPS	-42,284.2	-40,483.5	-39,492.2	-122,259.9				
TOTAL	288,034.4	119,528.8	120,771.4	528,334.7	TOTAL	200,576.3	25,286.2	4,054.3	229,916.8	87,458.1	94,242.6	116,717.1	298,417.8
					RGC	23,790.0	4,176.8	359.0	28,325.8				
					DPS	176,786.3	21,109.4	3,695.3	201,591.0				
16. Office of the Council of Ministers													
On-Going Projects	165.0	75.0		240.0	TOTAL	165.0	75.0		240.0				
					RGC	111.0	75.0		186.0				
					DPS	54.0			54.0				
Planned Projects	2,300.0	2,521.6	5,178.4	10,000.0	TOTAL					2,300.0	2,521.6	5,178.4	10,000.0
					RGC								
					DPS								
TOTAL	2,465.0	2,596.6	5,178.4	10,240.0	TOTAL	165.0	75.0		240.0	2,300.0	2,521.6	5,178.4	10,000.0
					RGC	111.0	75.0		186.0				
					DPS	54.0			54.0				
17. Ministry of Culture & Fine Arts													
Planned Projects	1,030.0	830.0	830.0	2,690.0	TOTAL					1,030.0	830.0	830.0	2,690.0
					RGC								
					DPS								
TOTAL	1,030.0	830.0	830.0	2,690.0	TOTAL					1,030.0	830.0	830.0	2,690.0
					RGC								
					DPS								
18. Ministry of Economy & Finance													
On-Going Projects	33,750.0	10,000.0		43,750.0	TOTAL	33,750.0	10,000.0		43,750.0				
					RGC	18,600.0			18,600.0				
					DPS	15,150.0	10,000.0		25,150.0				

Table9: Summary of On-Going and Planned Projects Proposed by Ministries for Implementation Over 2014-2016 By Ministry

Ministry/Agency	Total Planned Expenditure				Committed Funds				Additional Funds Required				
	2014	2015	2016	Total 2014-2016	Source of Funds	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
Planned Projects	4,000.0	4,000.0	9,000.0	17,000.0	TOTAL					4,000.0	4,000.0	9,000.0	17,000.0
					RGC								
					DPS								
TOTAL	37,750.0	14,000.0	9,000.0	60,750.0	TOTAL	33,750.0	10,000.0		43,750.0	4,000.0	4,000.0	9,000.0	17,000.0
					RGC	18,600.0			18,600.0				
					DPS	15,150.0	10,000.0		25,150.0				
19. Ministry of Environment													
On-Going Projects	3,737.7	1,802.9	1,300.0	6,840.6	TOTAL	3,737.7	1,802.9	1,300.0	6,840.6				
					RGC								
					DPS	3,737.7	1,802.9	1,300.0	6,840.6				
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	7,389.2	4,435.9	3,901.5	15,726.6	TOTAL	3,737.7	1,802.9	1,300.0	6,840.6	3,651.5	2,633.0	2,601.5	8,886.0
					RGC								
					DPS	3,737.7	1,802.9	1,300.0	6,840.6				
20. Ministry of Information													
On-Going Projects	2,498.0	3,623.0		6,121.0	TOTAL	2,498.0	3,623.0		6,121.0				
					RGC	2,498.0	3,623.0		6,121.0				
					DPS								
Planned Projects	2,000.5	2,400.5	2,500.5	6,901.5	TOTAL					2,000.5	2,400.5	2,500.5	6,901.5
					RGC								
					DPS								
TOTAL	4,498.5	6,023.5	2,500.5	13,022.5	TOTAL	2,498.0	3,623.0		6,121.0	2,000.5	2,400.5	2,500.5	6,901.5
					RGC	2,498.0	3,623.0		6,121.0				
					DPS								
21. Ministry of Interior													
On-Going Projects	3,940.0	3,995.0	4,025.0	11,960.0	TOTAL	815.0			815.0	3,125.0	3,995.0	4,025.0	11,145.0
					RGC	575.0			575.0				
					DPS	240.0			240.0				
Planned Projects	27,958.0	30,058.0	30,045.0	88,061.0	TOTAL					27,958.0	30,058.0	30,045.0	88,061.0
					RGC								
					DPS								

Table9: Summary of On-Going and Planned Projects Proposed by Ministries for Implementation Over 2014-2016 By Ministry

Ministry/Agency	Total Planned Expenditure				Source of Funds	Committed Funds				Additional Funds Required			
	2014	2015	2016	Total 2014-2016		2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
TOTAL	31,898.0	34,053.0	34,070.0	100,021.0	TOTAL	815.0			815.0	31,083.0	34,053.0	34,070.0	99,206.0
					RGC	575.0			575.0				
					DPS	240.0			240.0				
22. Ministry of Justice													
On-Going Projects	2,284.2	2,267.7	2,306.9	6,858.8	TOTAL	2,284.2	2,267.7	2,306.9	6,858.8				
					RGC								
					DPS	2,284.2	2,267.7	2,306.9	6,858.8				
Planned Projects	11,153.6	11,468.6	12,804.6	35,426.8	TOTAL					11,153.6	11,468.6	12,804.6	35,426.8
					RGC								
					DPS								
TOTAL	13,437.8	13,736.3	15,111.5	42,285.6	TOTAL	2,284.2	2,267.7	2,306.9	6,858.8	11,153.6	11,468.6	12,804.6	35,426.8
					RGC								
					DPS	2,284.2	2,267.7	2,306.9	6,858.8				
23. Ministry of Cult & Religious Affairs													
On-Going Projects	3,122.6	124.1	125.6	3,372.3	TOTAL	82.0	83.0	9.0	174.0	3,040.6	41.1	116.6	3,198.3
					RGC	82.0	83.0	9.0	174.0				
					DPS								
Planned Projects	4,600.0			4,600.0	TOTAL					4,600.0			4,600.0
					RGC								
					DPS								
TOTAL	7,722.6	124.1	125.6	7,972.3	TOTAL	82.0	83.0	9.0	174.0	7,640.6	41.1	116.6	7,798.3
					RGC	82.0	83.0	9.0	174.0				
					DPS								
24. Ministry of Social Affairs and Youth Rehabilitation													
On-Going Projects	3,470.9			3,470.9	TOTAL	3,470.9			3,470.9				
					RGC	470.9			470.9				
					DPS	3,000.0			3,000.0				
Planned Projects	11,665.2	11,077.7	15,977.2	38,720.0	TOTAL					11,665.2	11,077.7	15,977.2	38,720.0
					RGC								
					DPS								
TOTAL	15,136.1	11,077.7	15,977.2	42,190.9	TOTAL	3,470.9			3,470.9	11,665.2	11,077.7	15,977.2	38,720.0
					RGC	470.9			470.9				
					DPS	3,000.0			3,000.0				
25. Ministry of Women's Affairs													

Table9: Summary of On-Going and Planned Projects Proposed by Ministries for Implementation Over 2014-2016 By Ministry

Ministry/Agency	Total Planned Expenditure				Source of Funds	Committed Funds				Additional Funds Required			
	2014	2015	2016	Total 2014-2016		2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
On-Going Projects	3,808.2	2,016.7	68.4	5,893.3	TOTAL	3,808.2	2,016.7	68.4	5,893.3				0.0
					RGC	51.2	50.0		101.2				
					DPS	3,757.0	1,966.7	68.4	5,792.1				
TOTAL	3,808.2	2,016.7	68.4	5,893.3	TOTAL	3,808.2	2,016.7	68.4	5,893.3				0.0
					RGC	51.2	50.0		101.2				
					DPS	3,757.0	1,966.7	68.4	5,792.1				
26. Ministry of Planning													
On-Going Projects	6,759.7	5,648.7	350.0	12,758.4	TOTAL	6,573.5	5,397.9	350.0	12,321.4	186.2	250.8		437.0
					RGC	1,401.9	345.8	350.0	2,097.7				
					DPS	5,171.6	5,052.1		10,223.7				
Planned Projects	525.0	525.0	525.0	1,575.0	TOTAL					525.0	525.0	525.0	1,575.0
					RGC								
					DPS								
TOTAL	7,284.7	6,173.7	875.0	14,333.4	TOTAL	6,573.5	5,397.9	350.0	12,321.4	711.2	775.8	525.0	2,012.0
					RGC	1,401.9	345.8	350.0	2,097.7				
					DPS	5,171.6	5,052.1		10,223.7				
27. Ministry of National Defense													
Planned Projects	2,264.0	1,673.0	1,130.0	5,067.0	TOTAL					2,264.0	1,673.0	1,130.0	5,067.0
					RGC								
					DPS								
TOTAL	2,264.0	1,673.0	1,130.0	5,067.0	TOTAL					2,264.0	1,673.0	1,130.0	5,067.0
					RGC								
					DPS								
28. Ministry of Tourism													
On-Going Projects	250.0	30.0	30.0	310.0	TOTAL	240.0	20.0	20.0	280.0	10.0	10.0	10.0	30.0
					RGC								
					DPS	240.0	20.0	20.0	280.0				
Planned Projects	7,750.0	20,575.0	30,630.1	58,955.1	TOTAL					7,750.0	20,575.0	30,630.1	58,955.1
					RGC								
					DPS								
TOTAL	8,000.0	20,605.0	30,660.1	59,265.1	TOTAL	240.0	20.0	20.0	280.0	7,760.0	20,585.0	30,640.1	58,985.1
					RGC								
					DPS	240.0	20.0	20.0	280.0				
29. Ministry of National Assembly Senate Relation and Inspection													

Table9: Summary of On-Going and Planned Projects Proposed by Ministries for Implementation Over 2014-2016 By Ministry

Ministry/Agency	Total Planned Expenditure				Source of Funds	Committed Funds				Additional Funds Required			
	2014	2015	2016	Total 2014-2016		2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
Planned Projects	24.0	24.0	24.0	72.0	TOTAL					24.0	24.0	24.0	72.0
					RGC								
					DPS								
TOTAL	24.0	24.0	24.0	72.0	TOTAL					24.0	24.0	24.0	72.0
					RGC								
					DPS								
30. 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								
31. National Committee for Disaster Management													
On-Going Projects	143,151.8			143,151.8	TOTAL	143,151.8				143,151.8			
					RGC								
					DPS	143,151.8				143,151.8			
TOTAL	143,151.8			143,151.8	TOTAL	143,151.8				143,151.8			
					RGC								
					DPS	143,151.8				143,151.8			
32. State Secretariat for Civil Services													
Planned Projects	494.5	479.3	479.3	1,453.1	TOTAL					494.5	479.3	479.3	1,453.1
					RGC								
					DPS								
TOTAL	494.5	479.3	479.3	1,453.1	TOTAL					494.5	479.3	479.3	1,453.1
					RGC								
					DPS								

Table9: Summary of On-Going and Planned Projects Proposed by Ministries for Implementation Over 2014-2016 By Ministry

Ministry/Agency	Total Planned Expenditure				Committed Funds					Additional Funds Required			
	2014	2015	2016	Total 2014-2016	Source of Funds	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
GRAND TOTAL: ALL MINISTRIES													
On-Going Projects	1,195,022.7	832,766.1	546,716.3	2,574,505.1	TOTAL	1,069,277.3	702,562.3	424,379.6	2,196,399.2	125,745.4	130,203.8	122,336.6	378,105.9
					RGC	135,892.3	72,896.0	52,100.0	260,888.3				
					DPS	933,385.0	629,666.3	372,279.6	1,935,510.9				
Planned Projects	458,511.1	687,421.4	1,011,952.4	2,157,884.9	TOTAL	197,225.0	259,723.1	298,758.0	755,706.0	261,286.2	427,698.3	713,194.4	1,402,178.9
					RGC	131,397.7	143,170.9	137,992.7	412,561.3				
					DPS	65,827.2	116,552.3	160,765.3	343,144.8				
TOTAL	1,653,533.9	1,520,187.5	1,558,668.7	4,732,390.0	TOTAL	1,266,502.2	962,285.4	723,137.6	2,952,105.2	387,031.6	557,902.1	835,531.1	1,780,284.8
					RGC	267,290.0	216,066.9	190,092.7	673,449.5				
					DPS	999,212.3	746,218.5	533,044.9	2,278,655.7				

Table9: Summary of On-Going and Planned Projects Proposed by Ministries for Implementation Over 2014-2016 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 2014-2016	Total Planned Expenditure 2014-2016	
		Ministry/Agency	Amount
Health	460.4	Ministry of Health	237.4
		National Aids Authority	266.4
		Total	503.8
Rural development	460.4	Ministry of Rural Development	300.4
		Ministry of Water resources & Meteorology	939.8
		Total	1,240.2
Transport	460.4	Ministry of Public Works & Transport	1,488.5
		State Secretariat of Civil Aviation	59.6
		Total	1,548.1
Total for above NSDP Update Sub-sectors	1,381.2		3,292.1

34. The challenges in preparing the PIP 2014-2016 is improving if compare with the PIP 2012-2014 in selecting a set of projects whose total costs of implementation over 2014-2016 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 673.4 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 2014-2016 (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 2014-2016			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	39.5	309.7
					DPs	538.4	
					Total	577.9	
Economic Sector	920.7	246.9	673.8	1,823.1	RGC	194.1	480.1
					DPs	920.1	
					Total	1,114.2	
Infrastructure	805.6	216.0	589.6	1,999.2	RGC	396.1	558.6
					DPs	684.1	
					Total	1,080.2	
Services and Cross-sector Programs	805.6	216.0	589.6	328.7	RGC	43.7	431.6
					DPs	136.1	
					Total	179.8	
Unallocated	76.7	20.6	56.2				
ALL SECTORS	3,836.4	1,028.7	2,807.7	4,938.9	RGC	673.3	1 780.2
					DPs	2,278.5	
					Total	2,951.8	

¹ Source Table 9.

35. Based on experiences in three-year rolling PIP preparations, especially the three-year rolling PIP 2014-2016, the RGC has identified some remain issues for improving quality of PIP as following:

- For the PIP 2014-2016, 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 2014-2016

36. Within the resource framework of the NSDP Update 2009-2013, the public investment target for the three-year period of 2014-2016 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 2014-2016 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 2014-2016 is presented in Table 12. In terms of the resource allocation of PIP projects:
- 59.3% of the public investment resources will go to supporting the implementation of the **On-going Projects**.
 - 40.7% of the public investment resources will allocate to **Planned Projects**.
39. In terms of the NSDP sectors, the projects included in the PIP 2014-2016 have the following sector distribution:
- 17.5% to support the implementation of projects in the social sector.
 - 30.6% to support the implementation of projects in the economic sector.
 - 40.5% to support the implementation of projects in the infrastructure sector.
 - 7.5% to support the implementation of services and cross-sector programs.
 - 3.6% to support the implementation of projects beside the above major sectors.
40. To facilitate planning for the preparation of inputs by line ministries and agencies for the preparation of PIP 2014-2016; 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 2014-2016 levels with more targeted support for governance and administration sector as well as for gender mainstreaming issues.

CHAPTER IV

CONCLUSIONS

41. For preparing PIP 2014-2016, 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: 2014-2016
Table 12: List of Projects by Ministry

(in thousands of US Dollars)

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2012	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2014	2015	2016	Total 2014-2016	Source of Funds	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
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	0.0	90.0				90.0	RGC	36.0				36.0		
										DPs	54.0				54.0		
										Total	90.0				90.0		
<hr/>																	
2.	Roadmap to Graduate from LDC Status	12-579	225.0	0.0	75.0	75.0			150.0	RGC	75.0	75.0		150.0			
										DPs				0.0			
										Total	75.0	75.0		150.0			
<hr/>																	
Sub-Total B: Technical Assistance and Other Projects									RGC	111.0	75.0		186.0				
									DPs	54.0			54.0				
									Total	165.0	75.0		240.0				
										2,840.0	165.0	75.0	240.0				
<hr/>																	
Sub-Total On-going									RGC	111.0	75.0		186.0				
									DPs	54.0			54.0				
									Total	165.0	75.0		240.0				
										2,840.0	165.0	75.0	240.0				
<hr/>																	
Planned																	
B: Technical Assistance and Other Projects																	
1.	Establishment of RAJP's legal and judicial research center	12-580	3,600.0	0.0	1,000.0	721.6	1,878.4	3,600.0						1,000.0	721.6	1,878.4	3,600.0
2.	Enhancement of justice services and legal security	12-581	5,500.0	0.0	1,000.0	1,500.0	3,000.0	5,500.0						1,000.0	1,500.0	3,000.0	5,500.0
3.	Strategy Preparation and Indicator Monitoring for Enhancing the Existing National Plan and Strategy with More Efficiency and Effectiveness	12-582	900.0	0.0	300.0	300.0	300.0	900.0						300.0	300.0	300.0	900.0
<hr/>																	
Sub-Total B: Technical Assistance and Other Projects									RGC								
									DPs								
									Total					2,300.0	2,521.6	5,178.4	10,000.0
										10,000.0	2,300.0	2,521.6	5,178.4	10,000.0			
<hr/>																	
Sub-Total Planned									RGC								
									DPs								
									Total					2,300.0	2,521.6	5,178.4	10,000.0
										10,000.0	2,300.0	2,521.6	5,178.4	10,000.0			

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2012	Total Planned Expenditure				Committed Funds				Additional Funds Required					
					2014	2015	2016	Total 2014-2016	Source of Funds	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	
TOTAL FOR Office of the Council of Ministers									RGC	111.0	75.0		186.0					
									DPs	54.0			54.0					
					12,840.0	2,465.0	2,596.6	5,178.4	10,240.0	Total	165.0	75.0		240.0	2,300.0	2,521.6	5,178.4	10,000.0

2. Ministry of Agriculture, Fisheries & Forestry

On-going

A: Capital Investment Projects

1.	Community Forestry Programme	12-08	9,215.9	1,814.8	2,347.7	2,465.1	2,588.3	7,401.1	RGC	14.8	15.5	16.3	46.6	2,332.9	2,449.6	2,572.0	7,354.5
									DPs				0.0				
									Total	14.8	15.5	16.3	46.6				
2.	GMS Diversity Conservation Corridor	12-586	9,500.0	0.0	2,000.0	2,000.0	2,000.0	6,000.0	RGC				0.0				
									DPs	2,000.0	2,000.0	2,000.0	6,000.0				
									Total	2,000.0	2,000.0	2,000.0	6,000.0				
3.	Agriculture Development and Economic Growth Enhancement Project	12-587	35,000.0	0.0	10,000.0	10,000.0	10,000.0	30,000.0	RGC				0.0				
									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				
4.	Rural Livelihood Improvement Project in Preah Vihear, Kratie and Rattanakiri	12-09	12,726.0	0.0	650.0			650.0	RGC				0.0				
									DPs	650.0			650.0				
									Total	650.0			650.0				
5.	Sustainable Forest Financing Programme	12-40	399.9	162.6	205.0	215.3	226.0	646.3	RGC	5.0	5.3	5.5	15.8	200.0	210.0	220.5	630.5
									DPs				0.0				
									Total	5.0	5.3	5.5	15.8				

Sub-Total A: Capital Investment Projects									RGC	19.8	20.8	21.8	62.4				
									DPs	12,650.0	12,000.0	12,000.0	36,650.0				
									Total	12,669.8	12,020.8	12,021.8	36,712.4	2,532.9	2,659.6	2,792.5	7,985.0

B: Technical Assistance and Other Projects

1.	Capacity and Research Development Programme	12-410	3,413.0	2,677.5	233.3	245.0	257.2	735.5	RGC	58.8	61.7	64.8	185.3	174.5	183.3	192.4	550.2
									DPs				0.0				
									Total	58.8	61.7	64.8	185.3				

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2012	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2014	2015	2016	Total 2014-2016	Source of Funds	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
2.	Conservation and Development for Natural of Forestry Resources and Biodiversity	12-408	5,543.4	2,500.0	2,629.0	2,760.5	2,898.5	8,288.0	RGC	958.0	1,005.9	1,056.2	3,020.1	1,671.0	1,754.6	1,842.3	5,267.9
									DPs				0.0				
									Total	958.0	1,005.9	1,056.2	3,020.1				
3.	Forest Demarcation, Classification and Registration Programme	12-04	3,371.1	609.5	876.0	919.8	965.8	2,761.6	RGC	56.0	58.8	61.7	176.5	820.0	861.0	904.1	2,585.1
									DPs				0.0				
									Total	56.0	58.8	61.7	176.5				
4.	Forest Law Enforcement and Governance Programme	12-07	10,216.1	600.0	3,050.3	3,202.8	3,363.0	9,616.1	RGC	78.8	82.7	86.9	248.4	2,971.5	3,120.1	3,276.1	9,367.7
									DPs				0.0				
									Total	78.8	82.7	86.9	248.4				
5.	Improved SPS Handling In GMS Tarde- Cambodia Education Component	12-496	11,000.0	0.0	340.0	310.0	250.0	900.0	RGC				0.0				
									DPs	340.0	310.0	250.0	900.0				
									Total	340.0	310.0	250.0	900.0				
6.	Tonle Sap Poverty Reduction and Smallholder Development Project	2-11-08	55,550.0	2,640.7	15,551.6	11,959.4	6,243.4	33,754.4	RGC	1,450.0	1,450.0	595.0	3,495.0				
									DPs	14,101.6	10,509.4	5,648.4	30,259.4				
									Total	15,551.6	11,959.4	6,243.4	33,754.4				
Sub-Total B: Technical Assistance and Other Projects									RGC	2,601.6	2,659.1	1,864.6	7,125.3				
									DPs	14,441.6	10,819.4	5,898.4	31,159.4				
									Total	17,043.2	13,478.5	7,763.0	38,284.7	5,637.0	5,919.0	6,214.9	17,770.9
Sub-Total On-going									RGC	2,621.4	2,679.9	1,886.4	7,187.7				
									DPs	27,091.6	22,819.4	17,898.4	67,809.4				
									Total	29,713.0	25,499.3	19,784.8	74,997.1	8,169.9	8,578.6	9,007.4	25,755.9
Planned																	
A: Capital Investment Projects																	
1.	Classroom Building at Royal University of Agriculture (Second phase)	12-497	2,000.0	0.0	1,000.0	500.0	500.0	2,000.0						1,000.0	500.0	500.0	2,000.0
2.	Construction of Common Study Hall	12-12	5,509.0	0.0	2,509.0	1,605.0	1,395.0	5,509.0						2,509.0	1,605.0	1,395.0	5,509.0
3.	Dormatory Building at Royal University of Agriculture	12-498	2,000.0	0.0	1,000.0	500.0	500.0	2,000.0						1,000.0	500.0	500.0	2,000.0
4.	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

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2012	Total Planned Expenditure				Committed Funds				Additional Funds Required					
					2014	2015	2016	Total 2014-2016	Source of Funds	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	
5.	GMS Diversity Conservation Corridor Phase II	12-588	4,000.0	0.0	1,000.0	1,000.0	1,000.0	3,000.0										
									ADB	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					
6.	Marine Fisheries Research and Development Institute	12-499	6,000.0	0.0	2,500.0	1,750.0	1,750.0	6,000.0						2,500.0	1,750.0	1,750.0	6,000.0	
7.	Promotion of Inclusive and Sustainable Growth in Agricultural Sector	12-591	30,000.0	0.0	5,000.0	5,000.0	5,000.0	15,000.0										
									EU/EC	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					
8.	Promotion of New Agricultural Techniques Resilient to Climate	12-589	52,000.0	0.0	10,000.0	10,000.0	10,000.0	30,000.0										
									IFAD	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					
Sub-Total A: Capital Investment Projects									RGC DPs	16,000.0	16,000.0	16,000.0	48,000.0					
			106,009.0		25,509.0	21,355.0	21,145.0	68,009.0	Total	16,000.0	16,000.0	16,000.0	48,000.0	9,509.0	5,355.0	5,145.0	20,009.0	
B: Technical Assistance and Other Projects																		
1.	Promotion of Aquaculture Development	12-34	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	
2.	Community Fisheries Management and Development	12-19	3,000.0	0.0	1,000.0	1,000.0	1,000.0	3,000.0						1,000.0	1,000.0	1,000.0	3,000.0	
3.	Development of Community Bases Animal Husbandry	12-13	6,000.0	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	
4.	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	
5.	Fisheries Domain Reform	12-26	1,500.0	0.0	500.0	500.0	500.0	1,500.0						500.0	500.0	500.0	1,500.0	
6.	Fishery Conservation		4,500.0	0.0	1,500.0	1,500.0	1,500.0	4,500.0						1,500.0	1,500.0	1,500.0	4,500.0	
7.	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						700.0	400.0	200.0	1,300.0	
8.	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						49.9	34.9	34.9	119.7	
9.	Improving Teaching and Research in Agri-business and Rural Development	12-30	120.0	0.0	40.0	40.0	40.0	120.0						40.0	40.0	40.0	120.0	

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2012	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2014	2015	2016	Total 2014-2016	Source of Funds	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
10.	Livestock Research and Development for Animal Health, Productivity Improvement and Food Safety Programs	12-17	565,000.0	0.0	1,000.0	3,000.0	5,000.0	9,000.0						1,000.0	3,000.0	5,000.0	9,000.0
11.	Strengthen 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						1,200.0	1,350.0	850.0	3,400.0
12.	Strengthening Development of Livestock sector and Veterinary Services for Enhancing Agricultural Integration in Likelihood	12-18	25,000.0	0.0	1,000.0	3,000.0	3,000.0	7,000.0						1,000.0	3,000.0	3,000.0	7,000.0
Sub-Total B: Technical Assistance and Other Projects									RGC								
			613,614.7		9,019.9	13,849.9	16,144.9	39,014.7	DPs					9,019.9	13,849.9	16,144.9	39,014.7
Sub-Total Planned									Total	16,000.0	16,000.0	16,000.0	48,000.0				
			719,623.7		34,528.9	35,204.9	37,289.9	107,023.7	Total	16,000.0	16,000.0	16,000.0	48,000.0	18,528.9	19,204.9	21,289.9	59,023.7
TOTAL FOR Ministry of Agriculture, Fisheries & Forestry									RGC	2,621.4	2,679.9	1,886.4	7,187.7				
			875,559.1	11,005.1	72,411.8	69,282.8	66,082.1	207,776.7	DPs	43,091.6	38,819.4	33,898.4	115,809.4				
									Total	45,713.0	41,499.3	35,784.8	122,997.1	26,698.8	27,783.5	30,297.3	84,779.6
3. Ministry of Commerce																	
On-going																	
A: Capital Investment Projects																	
1.	Trade Development Support	12-616	12,350.0	0.0	5,000.0			5,000.0	RGC								0.0
									DPs	5,000.0							5,000.0
									Total	5,000.0							5,000.0
Sub-Total A: Capital Investment Projects									RGC	5,000.0							5,000.0
			12,350.0		5,000.0			5,000.0	DPs								
									Total	5,000.0							5,000.0
B: Technical Assistance and Other Projects																	
1.	Strengthening the Capacity of Cambodia Import Export Control Directorate General	12-583	4,231.9	0.0	1,956.6	1,211.3	1,063.9	4,231.9	RGC	1,956.6	1,211.3	1,063.9	4,231.9				
									DPs								0.0
									Total	1,956.6	1,211.3	1,063.9	4,231.9				
Sub-Total B: Technical Assistance and Other Projects									RGC	1,956.6	1,211.3	1,063.9	4,231.9				
			4,231.9		1,956.6	1,211.3	1,063.9	4,231.9	DPs								
									Total	1,956.6	1,211.3	1,063.9	4,231.9				

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2012	Total Planned Expenditure				Committed Funds				Additional Funds Required					
					2014	2015	2016	Total 2014-2016	Source of Funds	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	
Sub-Total On-going									RGC	1,956.6	1,211.3	1,063.9	4,231.9					
					16,581.9	6,956.6	1,211.3	1,063.9	9,231.9	DPs	5,000.0			5,000.0				
									Total	6,956.6	1,211.3	1,063.9	9,231.9					
Planned																		
A: Capital Investment Projects																		
1.	Cambodia Conference and Exhibition Center	12-44	67,150.0	0.0	2,000.0	3,000.0	3,000.0	8,000.0						2,000.0	3,000.0	3,000.0	8,000.0	
2.	Rice processing System Improvement	12-500	2,000.0	0.0	1,000.0	500.0	500.0	2,000.0						1,000.0	500.0	500.0	2,000.0	
Sub-Total A: Capital Investment Projects					69,150.0	3,000.0	3,500.0	3,500.0	10,000.0	RGC								
									DPs									
									Total					3,000.0	3,500.0	3,500.0	10,000.0	
B: Technical Assistance and Other Projects																		
1.	Building Capacity of Cambodia Import Export Control Directorate General	12-584	612.0	0.0	302.0	310.0		612.0						302.0	310.0		612.0	
Sub-Total B: Technical Assistance and Other Projects					612.0	302.0	310.0		612.0	RGC								
									DPs									
									Total					302.0	310.0		612.0	
Sub-Total Planned					69,762.0	3,302.0	3,810.0	3,500.0	10,612.0	RGC								
									DPs									
									Total					3,302.0	3,810.0	3,500.0	10,612.0	
TOTAL FOR Ministry of Commerce					86,343.9	10,258.6	5,021.3	4,563.9	19,843.9	RGC	1,956.6	1,211.3	1,063.9	4,231.9				
									DPs	5,000.0			5,000.0					
									Total	6,956.6	1,211.3	1,063.9	9,231.9	3,302.0	3,810.0	3,500.0	10,612.0	
4. Ministry of Cult & Religious Affairs																		
On-going																		
B: Technical Assistance and Other Projects																		
1.	Strengthening the Quality of Buddhist Education	12-48	27.0		7.0	7.5	8.0	22.5	RGC	1.0	2.0	2.0	5.0	6.0	5.5	6.0	17.5	
									DPs				0.0					
									Total	1.0	2.0	2.0	5.0					
2.	The Role of Buddhism toward society	12-49	28.0	0.0	9.6	9.6	9.6	28.8	RGC	1.0	1.0	1.0	3.0	8.6	8.6	8.6	25.8	
									DPs				0.0					
									Total	1.0	1.0	1.0	3.0					

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2012	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2014	2015	2016	Total 2014-2016	Source of Funds	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
3.	Training on code of ethics and role of nun and practicing in Buddhism	12-501	27.0	0.0	6.0	7.0	8.0	21.0	RGC	5.0	5.0	6.0	16.0	1.0	2.0	2.0	5.0
									DPs				0.0				
									Total	5.0	5.0	6.0	16.0				
4.	Training on code of ethics and role of layman in marriage and other ceremonies in Buddhism	12-482	225.0	0.0	100.0	100.0	100.0	300.0	RGC	75.0	75.0		150.0	25.0	25.0	100.0	150.0
									DPs				0.0				
									Total	75.0	75.0		150.0				
Sub-Total B: Technical Assistance and Other Projects									RGC	82.0	83.0	9.0	174.0				
			307.0		122.6	124.1	125.6	372.3	DPs					40.6	41.1	116.6	198.3
									Total	82.0	83.0	9.0	174.0				
Sub-Total On-going									RGC	82.0	83.0	9.0	174.0				
			307.0		122.6	124.1	125.6	372.3	DPs					40.6	41.1	116.6	198.3
									Total	82.0	83.0	9.0	174.0				
Planned																	
A: Capital Investment Projects																	
1.	Establish a new building for Ministry of Cult and Religions	12-413	4,600.0	0.0	4,600.0			4,600.0						4,600.0			4,600.0
Sub-Total A: Capital Investment Projects									RGC								
			4,600.0		4,600.0			4,600.0	DPs					4,600.0			4,600.0
									Total								
Sub-Total Planned									RGC								
			4,600.0		4,600.0			4,600.0	DPs					4,600.0			4,600.0
									Total								
TOTAL FOR Ministry of Cult & Religious Affairs									RGC	82.0	83.0	9.0	174.0				
			4,907.0		4,722.6	124.1	125.6	4,972.3	DPs					4,640.6	41.1	116.6	4,798.3
									Total	82.0	83.0	9.0	174.0				
5. Ministry of Culture & Fine Arts																	
Planned																	
A: Capital Investment Projects																	
1.	Conservation and restoration of Wat nokor bachay temple Kompong 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
2.	Construction of conservation office building in Banteay Meanchey province	12-53	95.0	0.0	95.0			95.0						95.0			95.0

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2012	Total Planned Expenditure				Committed Funds				Additional Funds Required									
					2014	2015	2016	Total 2014-2016	Source of Funds	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016					
3.	construction of conservation office building in Battambang province	12-502	95.0	0.0	95.0			95.0					95.0				95.0					
4.	Construction of provincial-municipal museums (along the border)	12-54	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 A: Capital Investment Projects									RGC								DPs					
									Total	2,690.0	1,030.0	830.0	830.0	2,690.0					1,030.0	830.0	830.0	2,690.0
Sub-Total Planned									RGC								DPs					
									Total	2,690.0	1,030.0	830.0	830.0	2,690.0					1,030.0	830.0	830.0	2,690.0
TOTAL FOR Ministry of Culture & Fine Arts									RGC								DPs					
									Total	2,690.0	1,030.0	830.0	830.0	2,690.0					1,030.0	830.0	830.0	2,690.0

6. Ministry of Economy & Finance

On-going

A: Capital Investment Projects

1.	Agriculture and Agro-Industry in Cambodia	12-593	5,000.0	0.0	600.0	600.0	600.0	1,800.0	RGC					0.0			
									DPs	600.0	600.0	600.0	1,800.0				
									Total	600.0	600.0	600.0	1,800.0				
2.	Climate Resilient Rice Commercialization Sector Development Plan	12-416	82,000.0	0.0	10,000.0	15,000.0	13,000.0	38,000.0	RGC					0.0			
									DPs	10,000.0	15,000.0	13,000.0	38,000.0				
									Total	10,000.0	15,000.0	13,000.0	38,000.0				
3.	Emergency Food Assistance Project	12-417	24,500.0	0.0	1,000.0	1,000.0	4,000.0	6,000.0	RGC					0.0			
									DPs	1,000.0	1,000.0	4,000.0	6,000.0				
									Total	1,000.0	1,000.0	4,000.0	6,000.0				
4.	Establishment of Life Insurance Company	12-63	3,500.0	0.0	1,100.0			1,100.0	RGC	1,100.0				1,100.0			
									DPs				0.0				
									Total	1,100.0			1,100.0				
5.	Public Financial Management and Accountability	12-592	14,000.0	0.0	500.0			500.0	RGC					0.0			
									DPs	500.0			500.0				
									Total	500.0			500.0				

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2012	Total Planned Expenditure				Committed Funds				Additional Funds Required							
					2014	2015	2016	Total 2014-2016	Source of Funds	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016			
6.	Public Financial Management Modernization Project	12-594	12,000.0	0.0	2,000.0	6,000.0	4,000.0	12,000.0	RGC									0.0		
									DPs	2,000.0	6,000.0	4,000.0	12,000.0							
									Total	2,000.0	6,000.0	4,000.0	12,000.0							
7.	Restoration of Physical Infrastructure Damaged by Flood 2011	12-415	2,063.0		1,500.0	600.0		2,100.0	RGC									0.0		
									DPs	1,500.0	600.0		2,100.0							
									Total	1,500.0	600.0		2,100.0							
Sub-Total A: Capital Investment Projects									RGC	1,100.0							1,100.0			
									DPs	15,600.0	23,200.0	21,600.0	60,400.0							
									Total	16,700.0	23,200.0	21,600.0	61,500.0							
B: Technical Assistance and Other Projects																				
1.	Building Capacity of Department of Public Financial and Economic Policy	12-64	993.0	0.0	150.0			150.0	RGC									0.0		
									DPs	150.0			150.0							
									Total	150.0			150.0							
2.	Public Financial Management Reform Program	12-60	30,000.0	21,300.0	15,000.0	10,000.0		25,000.0	RGC									0.0		
									DPs	15,000.0	10,000.0		25,000.0							
									Total	15,000.0	10,000.0		25,000.0							
3.	Strengthening Capacity Building on Procurement	12-418	1,000.0	0.0	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									RGC	15,200.0	10,000.0		25,200.0							
									DPs	15,200.0	10,000.0		25,200.0							
									Total	15,200.0	10,000.0		25,200.0							
Sub-Total On-going									RGC	1,100.0			1,100.0							
									DPs	30,800.0	33,200.0	21,600.0	85,600.0							
									Total	31,900.0	33,200.0	21,600.0	86,700.0							
Planned																				
A: Capital Investment Projects																				
1.	Private Partnership Development Project	12-595	30,000.0	0.0	5,000.0	10,000.0	15,000.0		ADB		5,000.0	10,000.0	15,000.0							
									Total	0.0	5,000.0	10,000.0	15,000.0							

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2012	Total Planned Expenditure				Source of Funds	Committed Funds				Additional Funds Required				
					2014	2015	2016	Total 2014-2016		2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	
Sub-Total A: Capital Investment Projects									RGC									
			30,000.0			5,000.0	10,000.0	15,000.0	DPs		5,000.0	10,000.0	15,000.0					
									Total		5,000.0	10,000.0	15,000.0					
Sub-Total Planned									RGC									
			30,000.0			5,000.0	10,000.0	15,000.0	DPs		5,000.0	10,000.0	15,000.0					
									Total		5,000.0	10,000.0	15,000.0					
TOTAL FOR Ministry of Economy & Finance									RGC	1,100.0			1,100.0					
			205,056.0	21,300.0	31,900.0	38,200.0	31,600.0	101,700.0	DPs	30,800.0	38,200.0	31,600.0	100,600.0					
									Total	31,900.0	38,200.0	31,600.0	101,700.0					

7. Ministry of Education, Youth & Sport

On-going

A: Capital Investment Projects

1.	Enhancing Education Quality Project	12-69	27,000.0	0.0	14,000.0		14,000.0	RGC					0.0					
								DPs	14,000.0				14,000.0					
								Total	14,000.0				14,000.0					
2.	LN 2889 Third Education Sector Development Program (project Loan)(ESDP3)	12-92	19,200.0		1,500.0	3,000.0	3,000.0	7,500.0	RGC	200.0	200.0	200.0	600.0					
								DPs	1,300.0	2,800.0	2,800.0	6,900.0						
								Total	1,500.0	3,000.0	3,000.0	7,500.0						

Sub-Total A: Capital Investment Projects									RGC	200.0	200.0	200.0	600.0					
			46,200.0		15,500.0	3,000.0	3,000.0	21,500.0	DPs	15,300.0	2,800.0	2,800.0	20,900.0					
									Total	15,500.0	3,000.0	3,000.0	21,500.0					

B: Technical Assistance and Other Projects

1.	Cambodia Australia Scholarships Program	12-75	40,255.1	0.0	3,739.8	3,739.8		7,479.6	RGC				0.0					
								DPs	3,739.8	3,739.8			7,479.6					
								Total	3,739.8	3,739.8			7,479.6					
2.	Country Programme (WFP)	12-99	131,909.2	8,362.3	19,793.1	19,404.6	19,404.6	58,602.4	RGC	1,000.0	1,000.0	1,000.0	3,000.0					
								DPs	18,793.1	18,404.6	18,404.6	55,602.4						
								Total	19,793.1	19,404.6	19,404.6	58,602.4						
3.	Country Programme Action Plan 2011-2015 Basic Education	12-488	20,000.0	1,414.4	4,000.0	4,000.0		8,000.0	RGC				0.0					
								DPs	4,000.0	4,000.0			8,000.0					
								Total	4,000.0	4,000.0			8,000.0					

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2012	Total Planned Expenditure				Committed Funds					Additional Funds Required			
					2014	2015	2016	Total 2014-2016	Source of Funds	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
4.	Developing Technical and Vocational Education and Vocational Orientation Services in Secondary Education	12-429	10,000.0	0.0	2,796.0	2,082.0		4,878.0	RGC				0.0				
									DPs	2,796.0	2,082.0		4,878.0				
									Total	2,796.0	2,082.0		4,878.0				
5.	Early Childhood Care and Development (ECCD) for ethnic minority children in Ratanakiri province	12-503	864.4	0.0	150.5	150.5	150.5	451.5	RGC				0.0				
									DPs	150.5	150.5	150.5	451.5				
									Total	150.5	150.5	150.5	451.5				
6.	Education- IDA H6070 Higher Education Quality and Capacity Improvement Project	12-66	11,500.0	500.0	2,500.0	2,500.0		5,000.0	RGC				0.0				
									DPs	2,500.0	2,500.0		5,000.0				
									Total	2,500.0	2,500.0		5,000.0				
7.	Education Programme Support 2013-2015(SIG)	12-428	23,346.3	0.0	7,782.1	7,782.1		15,564.2	RGC				0.0				
									DPs	7,782.1	7,782.1		15,564.2				
									Total	7,782.1	7,782.1		15,564.2				
8.	Education-Main IDA 47960 Higher Education Quality and capacity Improvement Project	12-67	11,500.0	2,700.0	2,100.0	2,000.0		4,100.0	RGC				0.0				
									DPs	2,100.0	2,000.0		4,100.0				
									Total	2,100.0	2,000.0		4,100.0				
9.	KHM4R52D-UNFPA Support for Life skills Education Program and Youth Development	12-82	2,600.0	345.8	563.5	563.5		1,127.1	RGC				0.0				
									DPs	563.5	563.5		1,127.1				
									Total	563.5	563.5		1,127.1				
10.	Life skills Education Programme and Youth Development (LSEP & YD)	12-421	7,500.0	400.0	1,500.0	1,500.0		3,000.0	RGC				0.0	1,000.0	1,000.0		2,000.0
									DPs	500.0	500.0		1,000.0				
									Total	500.0	500.0		1,000.0				
11.	School Health Promotion Programme	12-423	8,000.0	300.0	2,000.0	2,000.0		4,000.0	RGC				0.0	1,450.0	1,450.0		2,900.0
									DPs	550.0	550.0		1,100.0				
									Total	550.0	550.0		1,100.0				
12.	The Project for Educational Resource Development in science and Mathematics at the Lower Secondary Level	12-433	3,436.5		480.4	480.4	480.4	1,441.3	RGC				0.0				
									DPs	480.4	480.4	480.4	1,441.3				
									Total	480.4	480.4	480.4	1,441.3				

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2012	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2014	2015	2016	Total 2014-2016	Source of Funds	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
13.	The Project for Human Resource Development Scholarship(2011-2016)	12-425	3,094.1	357.1	554.2	554.2	554.2	1,662.6	RGC				0.0				
									DPs	554.2	554.2	554.2	1,662.6				
									Total	554.2	554.2	554.2	1,662.6				
14.	The Project for Human Resource Development Scholarship(2012-2016)	12-504	3,161.3	517.3	966.0	260.0	260.0	1,485.9	RGC				0.0				
									DPs	966.0	260.0	260.0	1,485.9				
									Total	966.0	260.0	260.0	1,485.9				
Sub-Total B: Technical Assistance and Other Projects									RGC	1,000.0	1,000.0	1,000.0	3,000.0				
									DPs	45,475.7	43,567.2	19,849.8	108,892.7				
									Total	46,475.7	44,567.2	20,849.8	111,892.7	2,450.0	2,450.0		4,900.0
Sub-Total On-going									RGC	1,200.0	1,200.0	1,200.0	3,600.0				
									DPs	60,775.7	46,367.2	22,649.8	129,792.7				
									Total	61,975.7	47,567.2	23,849.8	133,392.7	2,450.0	2,450.0		4,900.0
Planned																	
A: Capital Investment Projects																	
1.	Expanding Technical High School (China)	12-505	10,000.0	0.0	1,600.0	1,600.0	1,600.0	4,800.0						1,600.0	1,600.0	1,600.0	4,800.0
2.	Increased Enrollment and Prevented Drop out and expanded Education in technical in Secondary Education (WB)	12-506	40,000.0	0.0	1,000.0	3,000.0		4,000.0						1,000.0	3,000.0		4,000.0
3.	LN xxxx Fourth Education Sector Development Program (ESDP IV) (PY 2015)	12-507	30,000.0	0.0		1,500.0	1,500.0	3,000.0							1,500.0	1,500.0	3,000.0
4.	Project for Construction of Lower Secondary Schools in Phnom Penh	12-508	8,717.9	0.0	717.9	4,000.0	4,000.0	8,717.9									
									Japan	717.9	4,000.0	4,000.0	8,717.9				
									Total	717.9	4,000.0	4,000.0	8,717.9				
5.	Sports Development Programs(China)	12-509	9,700.0	0.0	1,000.0	3,000.0	5,700.0	9,700.0						1,000.0	3,000.0	5,700.0	9,700.0
6.	The Project for improvement of facility and laboratory equipment institution technology of Cambodia	12-510	6,470.0	0.0	3,000.0	3,470.0		6,470.0									
									Japan	3,000.0	3,470.0		6,470.0				
									Total	3,000.0	3,470.0	0.0	6,470.0				
Sub-Total A: Capital Investment Projects									RGC								
									DPs	3,717.9	7,470.0	4,000.0	15,187.9				
									Total	3,717.9	7,470.0	4,000.0	15,187.9	3,600.0	9,100.0	8,800.0	21,500.0

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2012	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2014	2015	2016	Total 2014-2016	Source of Funds	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
B: Technical Assistance and Other Projects																	
1.	Education Support Program 2014-2016 (EU)	12-511	37,348.5	0.0	10,116.1	13,616.2	13,616.2	37,348.5									
									EU/EC	10,116.1	13,616.2	13,616.2	37,348.5				
									Total	10,116.1	13,616.2	13,616.2	37,348.5				
2.	Enhancing Science and Technology in Higher Education (China)	12-512	15,000.0	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
3.	Global Partnership for Education (GPE/FTI)(2014-2016)	12-430	38,500.0	0.0	12,833.3	12,833.3	12,833.3	38,499.9									0.0
									Other	12,833.3	12,833.3	12,833.3	38,499.9				
									Total	12,833.3	12,833.3	12,833.3	38,499.9				
4.	Primary and Secondary Education Curriculum Improvement	12-513	600.0	0.0	200.0	200.0	200.0	600.0						200.0	200.0	200.0	600.0
5.	Scholarship programmes for Cambodians to undertake tertiary studies in China	12-514	6,174.0	0.0	1,174.0	1,000.0	1,000.0	3,174.0						1,174.0	1,000.0	1,000.0	3,174.0
6.	Sport Technical Program (China)	12-515	1,000.0	0.0	500.0	500.0		1,000.0						500.0	500.0		1,000.0
7.	Youth Development Project(China)	12-516	3,280.0	0.0	656.0	656.0	656.0	1,968.0						656.0	656.0	656.0	1,968.0
Sub-Total B: Technical Assistance and Other Projects									RGC								
			101,902.5		28,479.4	31,805.5	31,305.5	91,590.4	DPs	22,949.4	26,449.5	26,449.5	75,848.4				
									Total	22,949.4	26,449.5	26,449.5	75,848.4	5,530.0	5,356.0	4,856.0	15,742.0
Sub-Total Planned									RGC								
			206,790.4		35,797.3	48,375.5	44,105.5	128,278.3	DPs	26,667.3	33,919.5	30,449.5	91,036.3				
									Total	26,667.3	33,919.5	30,449.5	91,036.3	9,130.0	14,456.0	13,656.0	37,242.0
TOTAL FOR Ministry of Education, Youth & Sport									RGC	1,200.0	1,200.0	1,200.0	3,600.0				
			530,157.2	14,896.9	100,223.0	98,392.7	67,955.3	266,571.0	DPs	87,443.0	80,286.7	53,099.3	220,829.0				
									Total	88,643.0	81,486.7	54,299.3	224,429.0	11,580.0	16,906.0	13,656.0	42,142.0

8. Ministry of Environment

On-going

A: Capital Investment Projects

1.	GMS Biodiversity Conservation Corridors Project	12-435	9,500.0	140.7	1,300.0	1,300.0	1,300.0	3,900.0	RGC				0.0				
									DPs	1,300.0	1,300.0	1,300.0	3,900.0				
									Total	1,300.0	1,300.0	1,300.0	3,900.0				

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2012	Total Planned Expenditure				Committed Funds				Additional Funds Required					
					2014	2015	2016	Total 2014-2016	Source of Funds	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	
Sub-Total A: Capital Investment Projects									RGC DPs	1,000.0	1,000.0	1,000.0	3,000.0					
					4,343.0	1,121.5	1,121.5	1,100.0	3,343.0	Total	1,000.0	1,000.0	1,000.0	3,000.0	121.5	121.5	100.0	343.0
B: Technical Assistance and Other Projects																		
1.	Capacity Building on Environmental Impact Assessment Reports Reviewing	6-02	580.0	0.0	125.0	125.0	125.0	375.0						125.0	125.0	125.0	375.0	
2.	Defining Management Zones and Zoning of Wildlife Sanctuaries	6-03	600.0	0.0	200.0	200.0	200.0	600.0						200.0	200.0	200.0	600.0	
3.	Establishment of Ecotourism sites in Protected Areas	6-04	256.0	0.0	100.0	83.0	73.0	256.0						100.0	83.0	73.0	256.0	
4.	Measuring Biodiversity Resources to Empower PA Management and the Exclusive Right of Local Community	6-06	10,000.0	0.0	3,000.0	2,000.0	2,000.0	7,000.0						3,000.0	2,000.0	2,000.0	7,000.0	
5.	The reinforce community Protected Area Management in Phnom Oral and Samkos wildlife sanctuary protected area Project	6-07	312.0	0.0	105.0	103.5	103.5	312.0						105.0	103.5	103.5	312.0	
Sub-Total B: Technical Assistance and Other Projects									RGC DPs									
					11,748.0	3,530.0	2,511.5	2,501.5	8,543.0	Total					3,530.0	2,511.5	2,501.5	8,543.0
Sub-Total Planned									RGC DPs	1,000.0	1,000.0	1,000.0	3,000.0					
					16,091.0	4,651.5	3,633.0	3,601.5	11,886.0	Total	1,000.0	1,000.0	1,000.0	3,000.0	3,651.5	2,633.0	2,601.5	8,886.0
TOTAL FOR Ministry of Environment									RGC DPs	5,257.9	3,290.0	3,038.6	11,586.4					
					43,379.3	3,371.7	8,909.4	5,923.0	20,472.4	Total	5,257.9	3,290.0	3,038.6	11,586.4	3,651.5	2,633.0	2,601.5	8,886.0
9. Ministry of Health																		
On-going																		
A: Capital Investment Projects																		
1.	Strengthening Health System		18,515.0	0.0	4,500.0	5,000.0	5,000.0	14,500.0	RGC				0.0					
									DPs	4,500.0	5,000.0	5,000.0	14,500.0					
									Total	4,500.0	5,000.0	5,000.0	14,500.0					
Sub-Total A: Capital Investment Projects									RGC DPs	4,500.0	5,000.0	5,000.0	14,500.0					
					18,515.0	4,500.0	5,000.0	5,000.0	14,500.0	Total	4,500.0	5,000.0	5,000.0	14,500.0				

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2012	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2014	2015	2016	Total 2014-2016	Source of Funds	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
B: Technical Assistance and Other Projects																	
1.	Communicable Diseases Control (CDC)	12-117	7,702.2	2,543.9	2,234.1	2,234.1	2,904.3	7,372.5	RGC	332.6	332.6	622.5	1,287.7				
									DPs	1,901.5	1,901.5	2,281.8	6,084.8				
									Total	2,234.1	2,234.1	2,904.3	7,372.5				
2.	Dengue Control Program	12-118	10,493.1	3,372.1	4,920.4	3,768.5	4,145.4	12,834.3	RGC	1,373.8	1,442.5	1,586.8	4,403.0	2,664.4	1,399.9	1,539.9	5,604.3
									DPs	882.2	926.1	1,018.7	2,827.0				
									Total	2,256.0	2,368.6	2,605.5	7,230.0				
3.	HIV/AIDS and STI Prevention , Care and Treatment Program in Health Sector in Cambodia	12-115	46,677.6	11,041.2	22,227.4	24,450.2		46,677.6	RGC	1,540.0	1,540.0		3,080.0	5,250.0	7,310.2		12,560.2
									DPs	15,437.4	15,600.0		31,037.4				
									Total	16,977.4	17,140.0		34,117.4				
4.	Improve of quality of medicines, medical devices cosmetics and food safety	12-119	1,388.0	306.7	338.1	355.0	372.8	1,066.0	RGC	62.5	65.6	68.9	197.1				
									DPs	275.6	289.4	303.9	868.9				
									Total	338.1	355.0	372.8	1,066.0				
5.	Malaria Control Program	12-120	120,445.7	4,906.3	27,328.2	24,820.5	27,860.6	80,009.3	RGC	1,417.8	1,423.2	1,566.5	4,407.5				
									DPs	25,910.4	23,397.3	26,294.1	75,601.8				
									Total	27,328.2	24,820.5	27,860.6	80,009.3				
6.	National Blood Transfusion Center	12-121	4,165.0	6,542.0	1,505.0	1,505.0	1,155.0	4,165.0	RGC	955.0	955.0	955.0	2,865.0				
									DPs	550.0	550.0	200.0	1,300.0				
									Total	1,505.0	1,505.0	1,155.0	4,165.0				
7.	National Nutrition Program	12-122	7,500.0	4,500.0	900.0	900.0	900.0	2,700.0	RGC	20.0	20.0	20.0	60.0	880.0	880.0	880.0	2,640.0
									DPs	0.0	0.0	0.0	0.0				
									Total	20.0	20.0	20.0	60.0				
8.	National Program for Acute Rerspiratory Infection,Diarrhea Disease and Cholera (NP_ARI_DD_CHOLERA)	12-123	600.0	240.0	400.0	450.0	600.0	1,450.0	RGC	100.0	120.0	180.0	400.0	200.0	210.0	420.0	650.0
									DPs	100.0	120.0	180.0	400.0				
									Total	200.0	240.0	360.0	800.0				
9.	National Tuberculosis Control Programme	12-124	1,190,289.2	10,942.6	24,000.0	24,500.0	25,000.0	73,500.0	RGC	1,200.0	1,250.0	1,300.0	3,750.0	15,111.3	19,150.0	21,100.0	55,361.3
									DPs	7,688.7	4,100.0	2,600.0	14,388.7				
									Total	8,888.7	5,350.0	3,900.0	18,138.7				

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2012	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2014	2015	2016	Total 2014-2016	Source of Funds	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
10.	Schistosomiasis and filariasis program	12-125	2,020.4	2,439.8	760.0	794.0	873.0	2,427.0	RGC	13.3	13.5	14.9	41.6	523.5	546.5	600.8	1,670.8
									DPs	223.3	234.0	257.4	714.7				
									Total	236.5	247.5	272.3	756.3				
11.	Second Health Sector Support Project	12-611	97.0	0.0	5.0			5.0	RGC				0.0				
									DPs	5.0			5.0				
									Total	5.0			5.0				
12.	Strengthening of National Laboratory for Drug Quality Control (NLDQC), now called National Health Product Quality Control Center (Reference with sub-decree 06 issued on 24-01-2008)	12-437	2,130.0	290.0	1,464.0	556.0	556.0	2,576.0	RGC	290.0	290.0	225.0	805.0	127.0	127.0	192.0	446.0
									DPs	1,047.0	139.0	139.0	1,325.0				
									Total	1,337.0	429.0	364.0	2,130.0				
Sub-Total B: Technical Assistance and Other Projects									RGC	7,304.9	7,452.4	6,539.5	21,296.9				
			1,393,508.2	47,124.5	86,082.2	84,333.3	64,367.1	234,782.6	DPs	54,021.1	47,257.3	33,094.9	134,553.3				
									Total	61,326.0	54,709.7	39,634.4	155,850.2	24,756.2	29,623.6	24,732.7	78,932.5
Sub-Total On-going									RGC	7,304.9	7,452.4	6,539.5	21,296.9				
			1,412,023.2	47,124.5	90,582.2	89,333.3	69,367.1	249,282.6	DPs	58,521.1	52,257.3	38,094.9	149,053.3				
									Total	65,826.0	59,709.7	44,634.4	170,350.2	24,756.2	29,623.6	24,732.7	78,932.5
Planned																	
A: Capital Investment Projects																	
1.	Second Health Sector Project	12-621	15,000.0	0.0	5,000.0	5,000.0	5,000.0	15,000.0	IBRD/World Bank	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				
Sub-Total A: Capital Investment Projects									RGC								
			15,000.0		5,000.0	5,000.0	5,000.0	15,000.0	DPs	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				
B: Technical Assistance and Other Projects																	
1.	Human Resources Development for Health	12-126	2,640.0	0.0	880.0	880.0	880.0	2,640.0						880.0	880.0	880.0	2,640.0
Sub-Total B: Technical Assistance and Other Projects									RGC								
			2,640.0		880.0	880.0	880.0	2,640.0	DPs					880.0	880.0	880.0	2,640.0
									Total					880.0	880.0	880.0	2,640.0

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2012	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2014	2015	2016	Total 2014-2016	Source of Funds	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
Sub-Total Planned									RGC								
			17,640.0		5,880.0	5,880.0	5,880.0	17,640.0	DPs	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	880.0	880.0	880.0	2,640.0
TOTAL FOR Ministry of Health									RGC	7,304.9	7,452.4	6,539.5	21,296.9				
			1,429,663.2	47,124.5	96,462.2	95,213.3	75,247.1	266,922.6	DPs	63,521.1	57,257.3	43,094.9	164,053.3				
									Total	70,826.0	64,709.7	49,634.4	185,350.2	25,636.2	30,503.6	25,612.7	81,572.5

10. Ministry of Industry, Mines & Energy

On-going

A: Capital Investment Projects

1.	Building Capacity of Water Production Phase III	12-520	4,300.0	0.0	111.1	99.1	99.1	309.3	RGC				0.0				
									DPs	111.1	99.1	99.1	309.3				
									Total	111.1	99.1	99.1	309.3				
2.	Construction of Water Supply in Senmonorom Mondulkiri	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				
3.	Expansion of Rural Sub Transmission Line 2011-2013	12-521	80,000.0	18,500.0	31,500.0			31,500.0	RGC	31,500.0			31,500.0				
									DPs				0.0				
									Total	31,500.0			31,500.0				
4.	Expansion of Water Supply in Siem Reap	12-36	93,000.0	0.0	20,250.0	20,250.0	20,250.0	60,750.0	RGC				0.0				
									DPs	20,250.0	20,250.0	20,250.0	60,750.0				
									Total	20,250.0	20,250.0	20,250.0	60,750.0				
5.	Feasibility Study and Construction of Small Hydropower Plan	12-127	2,500.0	0.0	1,000.0	500.0		1,500.0	RGC	150.0	200.0		350.0				
									DPs	850.0	300.0		1,150.0				
									Total	1,000.0	500.0		1,500.0				
6.	GMS Power Trade	12-140	23,000.0	4,000.0	2,000.0			2,000.0	RGC	2,000.0			2,000.0				
									DPs				0.0				
									Total	2,000.0			2,000.0				

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2012	Total Planned Expenditure				Committed Funds					Additional Funds Required						
					2014	2015	2016	Total 2014-2016	Source of Funds	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016			
7.	Rural 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							
8.	Transmission Line Connecting Kratie and Stueng Treng	12-132	50,000.0	7,500.0	16,000.0	2,500.0	18,500.0	RGC	1,000.0	1,000.0		2,000.0								
								DPs	15,000.0	1,500.0		16,500.0								
								Total	16,000.0	2,500.0		18,500.0								
Sub-Total A: Capital Investment Projects								RGC	35,150.0	1,700.0	500.0	37,350.0								
								DPs	42,211.1	28,149.1	25,349.1	95,709.3								
								Total	77,361.1	29,849.1	25,849.1	133,059.3								
Sub-Total On-going								RGC	35,150.0	1,700.0	500.0	37,350.0								
								DPs	42,211.1	28,149.1	25,349.1	95,709.3								
								Total	77,361.1	29,849.1	25,849.1	133,059.3								
Planned																				
A: Capital Investment Projects																				
1.	Construction and Rehabilitation of Small Hydropower Plant in Ratanakiri	12-522	11,270.0	0.0	2,550.0	2,550.0	2,550.0	7,650.0	RGC	300.0	300.0	300.0	900.0							
									Other	2,250.0	2,250.0	2,250.0	6,750.0							
									Total	2,550.0	2,550.0	2,550.0	7,650.0							
2.	Construction of Infrastructure for New Building of Cambodia Standard Institute	12-523	349.9	0.0	312.5	15.6	21.9	349.9						312.5	15.6	21.9	349.9			
3.	Construct A Building for National Productivity Center of Cambodia (NPCC)	12-137	1,100.0	0.0	300.0	600.0	200.0	1,100.0	RGC	300.0	600.0	200.0	1,100.0							
									Total	300.0	600.0	200.0	1,100.0							
4.	Financing Small and Medium Enterprises	12-524	11,000.0	0.0	1,000.0	3,000.0	3,000.0	7,000.0						1,000.0	3,000.0	3,000.0	7,000.0			
5.	Medium Voltage Sub-Transmission Expansion Project	12-586	66,780.0	0.0	13,500.0	34,000.0	19,280.0	66,780.0	RGC	1,500.0	8,000.0	2,280.0	11,780.0							
									ADB	10,000.0	20,000.0	15,000.0	45,000.0							
									Other	2,000.0	6,000.0	2,000.0	10,000.0							
								Total	13,500.0	34,000.0	19,280.0	66,780.0								
6.	Mineral Laboratory	12-142	4,500.0	0.0	200.0	2,300.0	1,000.0	3,500.0						200.0	2,300.0	1,000.0	3,500.0			
7.	Quality control Laboratory	12-142	2,000.0	0.0	900.0	600.0	500.0	2,000.0						900.0	600.0	500.0	2,000.0			

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2012	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2014	2015	2016	Total 2014-2016	Source of Funds	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
8.	Rural Electrification Project	12-585	9,560.0	0.0	6,800.0	2,760.0		9,560.0	RGC	3,000.0	1,760.0		4,760.0				
									Australia	3,800.0	1,000.0		4,800.0				
									Total	6,800.0	2,760.0	0.0	9,560.0				
9.	Study and Develop Water Supply in 20 Urban Areas Phase I	12-145	1,400.0	0.0	600.0	800.0		1,400.0						600.0	800.0		1,400.0
10.	Study and Expand Water Supply in Senmorom in Mondulkiri	12-135	10,000.0	0.0	500.0	1,000.0		1,500.0						500.0	1,000.0		1,500.0
Sub-Total A: Capital Investment Projects									RGC	5,100.0	10,660.0	2,780.0	18,540.0				
									DPs	18,050.0	29,250.0	19,250.0	66,550.0				
									Total	23,150.0	39,910.0	22,030.0	85,090.0	3,512.5	7,715.6	4,521.9	15,749.9
B: Technical Assistance and Other Projects																	
1.	Urban Water Supply and Sanitation Project	12-599	25,000.0	0.0	2,000.0	5,000.0	5,000.0	12,000.0									
									ADB	2,000.0	5,000.0	5,000.0	12,000.0				
									Total	2,000.0	5,000.0	5,000.0	12,000.0				
Sub-Total B: Technical Assistance and Other Projects									RGC	2,000.0	5,000.0	5,000.0	12,000.0				
									DPs	2,000.0	5,000.0	5,000.0	12,000.0				
									Total	2,000.0	5,000.0	5,000.0	12,000.0				
Sub-Total Planned									RGC	5,100.0	10,660.0	2,780.0	18,540.0				
									DPs	20,050.0	34,250.0	24,250.0	78,550.0				
									Total	25,150.0	44,910.0	27,030.0	97,090.0	3,512.5	7,715.6	4,521.9	15,749.9
TOTAL FOR Ministry of Industry, Mines & Energy									RGC	40,250.0	12,360.0	3,280.0	55,890.0				
									DPs	62,261.1	62,399.1	49,599.1	174,259.3				
									Total	102,511.1	74,759.1	52,879.1	230,149.3	3,512.5	7,715.6	4,521.9	15,749.9

11. Ministry of Information

On-going

A: Capital Investment Projects

1.	Broadcasting to loafer locality and Build Radio FM and AM Staion	12-148	7,000.0	500.0	1,876.0	3,000.0	4,876.0	RGC	1,876.0	3,000.0		4,876.0				
								DPs				0.0				
								Total	1,876.0	3,000.0		4,876.0				
2.	To build new, and Take Care of office of Ministry of Information	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				

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2012	Total Planned Expenditure				Committed Funds				Additional Funds Required					
					2014	2015	2016	Total 2014-2016	Source of Funds	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	
Sub-Total A: Capital Investment Projects									RGC	2,498.0	3,623.0		6,121.0					
					10,500.0	1,000.0	2,498.0	3,623.0	Total	2,498.0	3,623.0		6,121.0					
Sub-Total On-going									RGC	2,498.0	3,623.0		6,121.0					
					10,500.0	1,000.0	2,498.0	3,623.0	Total	2,498.0	3,623.0		6,121.0					
Planned																		
A: Capital Investment Projects																		
1.	Increase news of Capacity of AKP	12-150	1,500.0	0.0	0.5	0.5	0.5	1.5						0.5	0.5	0.5	1.5	
2.	Construct a building and supply new equipment to the Kandal Stung transmitting Studio	12-153	5,396.0	0.0	300.0	700.0	800.0	1,800.0						300.0	700.0	800.0	1,800.0	
3.	Join relationship with ASEAN countries on information	12-154	4,500.0	0.0	500.0	500.0	500.0	1,500.0						500.0	500.0	500.0	1,500.0	
4.	To build Nine regional TV station and build a relay transmission 09	12-152	6,500.0	0.0	500.0	500.0	500.0	1,500.0						500.0	500.0	500.0	1,500.0	
5.	To build publishing house and provide new equipment	12-151	8,800.0	0.0	700.0	700.0	700.0	2,100.0						700.0	700.0	700.0	2,100.0	
Sub-Total A: Capital Investment Projects									RGC									
					26,696.0		2,000.5	2,400.5	2,500.5	Total					2,000.5	2,400.5	2,500.5	6,901.5
Sub-Total Planned									RGC									
					26,696.0		2,000.5	2,400.5	2,500.5	Total					2,000.5	2,400.5	2,500.5	6,901.5
TOTAL FOR Ministry of Information									RGC	2,498.0	3,623.0		6,121.0					
					37,196.0	1,000.0	4,498.5	6,023.5	2,500.5	Total	2,498.0	3,623.0		6,121.0	2,000.5	2,400.5	2,500.5	6,901.5

12. Ministry of Interior

On-going

A: Capital Investment Projects

1.	Building The Counter-Terrorism School	12-165	1,520.0	0.0	240.0	270.0	250.0	760.0	RGC				0.0		270.0	250.0	520.0
									DPs	240.0			240.0				
									Total	240.0			240.0				

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2012	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2014	2015	2016	Total 2014-2016	Source of Funds	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
2.	Construct Admin Police Post	12-586	9,075.0	0.0	2,575.0	2,600.0	2,650.0	7,825.0	RGC	575.0			575.0	2,000.0	2,600.0	2,650.0	7,250.0
									DPs				0.0				
									Total	575.0			575.0				
3.	Construction of the border Protection Post of National Police	12-166	1,870.0	0.0	1,125.0	1,125.0	1,125.0	3,375.0	RGC	1,125.0	1,125.0	1,125.0	3,375.0				
									DPs				0.0				
									Total	1,125.0	1,125.0	1,125.0	3,375.0				
4.	Decentralized Public Services and Financial Management Sector Development Project	12-600	13,669.0	0.0	5,000.0	5,000.0	3,000.0	13,000.0	RGC				0.0				
									DPs	5,000.0	5,000.0	3,000.0	13,000.0				
									Total	5,000.0	5,000.0	3,000.0	13,000.0				
5.	Filling in Civil Registration Data into Computer System	12-157	1,047.0	261.7	261.7	261.7		523.3	RGC				0.0				
									DPs	261.7	261.7		523.3				
									Total	261.7	261.7		523.3				
6.	Poverty Reduction and Small Agriculture Development in Tonle Sap	12-617	25,000.0	0.0	5,000.0	5,000.0	5,000.0	15,000.0	RGC				0.0				
									DPs	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				
7.	Publishing Civil Registration Book	12-158	1,107.0	0.0	276.7	276.7		553.3	RGC				0.0				
									DPs	276.7	276.7		553.3				
									Total	276.7	276.7		553.3				
Sub-Total A: Capital Investment Projects									RGC	1,700.0	1,125.0	1,125.0	3,950.0				
			53,288.0	261.7	14,478.3	14,533.3	12,025.0	41,036.7	DPs	10,778.3	10,538.3	8,000.0	29,316.7				
									Total	12,478.3	11,663.3	9,125.0	33,266.7	2,000.0	2,870.0	2,900.0	7,770.0
Sub-Total On-going									RGC	1,700.0	1,125.0	1,125.0	3,950.0				
			53,288.0	261.7	14,478.3	14,533.3	12,025.0	41,036.7	DPs	10,778.3	10,538.3	8,000.0	29,316.7				
									Total	12,478.3	11,663.3	9,125.0	33,266.7	2,000.0	2,870.0	2,900.0	7,770.0
Planned																	
A: Capital Investment Projects																	
1.	Construct District-City Police Headquarter	12-164	553.0	0.0	184.0	184.0	185.0	553.0						184.0	184.0	185.0	553.0
2.	Construct the Deapartment and Capital-Province Commissariate of National Police	12-587	11,500.0	0.0	1,834.0	1,834.0	3,832.0	7,500.0						1,834.0	1,834.0	3,832.0	7,500.0

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2012	Total Planned Expenditure				Committed Funds				Additional Funds Required						
					2014	2015	2016	Total 2014-2016	Source of Funds	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016		
3.	Construct the GPS/CCTV's System along the way in Phnom Penh	12-172	100,000.0	0.0	1,600.0	2,700.0	25,700.0	30,000.0						1,600.0	2,700.0	25,700.0	30,000.0		
4.	Construct 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		
5.	Construct the shelter building of National Police	12-169	555.0	0.0	155.0	155.0	245.0	555.0						155.0	155.0	245.0	555.0		
6.	Construct the Temple Protection Post of National Police	12-170	200.0	0.0	100.0	100.0		200.0						100.0	100.0		200.0		
7.	Decentralized Public Services and Financial Management Sector Development Project	12-601	25,000.0	0.0			5,000.0	5,000.0											
									ADB			5,000.0	5,000.0						
									Total	0.0	0.0	5,000.0	5,000.0						
Sub-Total A: Capital Investment Projects									RGC			5,000.0	5,000.0						
									DPs										
									Total			5,000.0	5,000.0	3,958.0	5,058.0	30,045.0	39,061.0		
										138,061.0	3,958.0	5,058.0	35,045.0	44,061.0					
Sub-Total Planned									RGC			5,000.0	5,000.0						
									DPs										
									Total			5,000.0	5,000.0	3,958.0	5,058.0	30,045.0	39,061.0		
										138,061.0	3,958.0	5,058.0	35,045.0	44,061.0					
TOTAL FOR Ministry of Interior									RGC	1,700.0	1,125.0	1,125.0	3,950.0						
									DPs	10,778.3	10,538.3	13,000.0	34,316.7						
									Total	12,478.3	11,663.3	14,125.0	38,266.7	5,958.0	7,928.0	32,945.0	46,831.0		
										191,349.0	261.7	18,436.3	19,591.3	47,070.0	85,097.7				
13. Ministry of Justice																			
On-going																			
B: Technical Assistance and Other Projects																			
1.	Cambodia Criminal Justice Assistant Project	12-175	4,366.4	0.0	1,453.4	1,436.9	1,476.1	4,366.4	RGC					0.0					
									DPs	1,453.4	1,436.9	1,476.1	4,366.4						
									Total	1,453.4	1,436.9	1,476.1	4,366.4						
2.	Legal and Judicial development	12-176	2,492.4	0.0	830.8	830.8	830.8	2,492.4	RGC					0.0					
									DPs	830.8	830.8	830.8	2,492.4						
									Total	830.8	830.8	830.8	2,492.4						
Sub-Total B: Technical Assistance and Other Projects									RGC										
									DPs	2,284.2	2,267.7	2,306.9	6,858.8						
									Total	2,284.2	2,267.7	2,306.9	6,858.8						
										6,858.8	2,284.2	2,267.7	2,306.9	6,858.8					

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2012	Total Planned Expenditure				Committed Funds				Additional Funds Required					
					2014	2015	2016	Total 2014-2016	Source of Funds	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	
Sub-Total On-going									RGC									
					6,858.8	2,284.2	2,267.7	2,306.9	6,858.8	DPs	2,284.2	2,267.7	2,306.9	6,858.8				
									Total	2,284.2	2,267.7	2,306.9	6,858.8					
Planned																		
A: Capital Investment Projects																		
1.	Alternative Dispute Resolution on Building of House of Justice in Krong, Srok, Khan	12-585	17,110.0	0.0	4,200.0	6,000.0	6,910.0	17,110.0						4,200.0	6,000.0	6,910.0	17,110.0	
2.	Building of Court of Appeal in 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	
3.	Constructing residency for Judges and Prosecutors	12-439	6,775.8	0.0	2,258.6	2,258.6	2,258.6	6,775.8						2,258.6	2,258.6	2,258.6	6,775.8	
4.	Strengthen 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					35,426.8	11,153.6	11,468.6	12,804.6	35,426.8	RGC				11,153.6	11,468.6	12,804.6	35,426.8	
									DPs									
									Total									
Sub-Total Planned					35,426.8	11,153.6	11,468.6	12,804.6	35,426.8	RGC				11,153.6	11,468.6	12,804.6	35,426.8	
									DPs									
									Total									
TOTAL FOR Ministry of Justice					42,285.6	13,437.8	13,736.3	15,111.5	42,285.6	RGC	2,284.2	2,267.7	2,306.9	6,858.8				
									DPs	2,284.2	2,267.7	2,306.9	6,858.8	11,153.6	11,468.6	12,804.6	35,426.8	
									Total	2,284.2	2,267.7	2,306.9	6,858.8	11,153.6	11,468.6	12,804.6	35,426.8	
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					
									Total	8,570.0	3,780.0	740.0	13,090.0					
2.	To support skill development and employment for youth in Cambodia	12-525	1,591.4	0.0	409.7	413.1		822.8	RGC				0.0					
									DPs	409.7	413.1		822.8					
									Total	409.7	413.1		822.8					
Sub-Total B: Technical Assistance and Other Projects					29,091.4	2,910.0	8,979.7	4,193.1	740.0	13,912.8	RGC	300.0	200.0	30.0	530.0			
									DPs	8,679.7	3,993.1	710.0	13,382.8					
									Total	8,979.7	4,193.1	740.0	13,912.8					

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2012	Total Planned Expenditure				Committed Funds				Additional Funds Required					
					2014	2015	2016	Total 2014-2016	Source of Funds	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	
Sub-Total On-going									RGC	300.0	200.0	30.0	530.0					
									DPs	8,679.7	3,993.1	710.0	13,382.8					
					29,091.4	2,910.0	8,979.7	4,193.1	740.0	Total	8,979.7	4,193.1	740.0	13,912.8				
Planned																		
A: Capital Investment Projects																		
1.	Establish the Institute of Labour	12-187	18,015.0	0.0	1,000.0	2,000.0	5,015.0	8,015.0						1,000.0	2,000.0	5,015.0	8,015.0	
Sub-Total A: Capital Investment Projects					18,015.0	1,000.0	2,000.0	5,015.0	8,015.0	RGC								
									DPs									
									Total					1,000.0	2,000.0	5,015.0	8,015.0	
B: Technical Assistance and Other Projects																		
1.	Health Care Insurance	12-188	2,000.0	0.0	900.0	800.0	300.0	2,000.0						900.0	800.0	300.0	2,000.0	
2.	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	
3.	Development of Labour Market Information System	12-184	201.0	0.0	67.0	67.0	67.0	201.0	RGC	67.0	67.0	67.0	201.0					
									Total	67.0	67.0	67.0	201.0					
4.	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	
5.	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					
6.	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	
7.	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	
8.	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			1.0	1.0	
									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					

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2012	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2014	2015	2016	Total 2014-2016	Source of Funds	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
Sub-Total B: Technical Assistance and Other Projects									RGC	284.8	273.8	234.8	793.3				
			22,500.0		9,982.6	7,844.5	4,672.9	22,500.0	DPs	4,137.3	3,947.3	3,187.3	11,271.8				
									Total	4,422.0	4,221.0	3,422.0	12,065.0	5,560.6	3,623.5	1,250.9	10,435.0
Sub-Total Planned									RGC	284.8	273.8	234.8	793.3				
			40,515.0		10,982.6	9,844.5	9,687.9	30,515.0	DPs	4,137.3	3,947.3	3,187.3	11,271.8				
									Total	4,422.0	4,221.0	3,422.0	12,065.0	6,560.6	5,623.5	6,265.9	18,450.0
TOTAL FOR Ministry of Labor & Vocational Training									RGC	584.8	473.8	264.8	1,323.3				
			69,606.4	2,910.0	19,962.3	14,037.6	10,427.9	44,427.8	DPs	12,816.9	7,940.4	3,897.3	24,654.5				
									Total	13,401.7	8,414.1	4,162.0	25,977.8	6,560.6	5,623.5	6,265.9	18,450.0

15. Ministry of Land Management, Urban Planning & Construction

On-going

A: Capital Investment Projects

1.	Land Allocation for Social and Economic Development Project (LASED)	12-190	13,000.0	274.3	96.3			96.3	RGC				0.0				
									DPs	96.3			96.3				
									Total	96.3			96.3				
2.	Land Sub-Sector Program (LASSP)	12-191	40,718.6	11,341.5	8,188.6	6,700.0	6,700.0	21,588.6	RGC	5,000.0	5,000.0	5,000.0	15,000.0	0.0			0.0
									DPs	3,188.6	1,700.0	1,700.0	6,588.6				
									Total	8,188.6	6,700.0	6,700.0	21,588.6				

Sub-Total A: Capital Investment Projects									RGC	5,000.0	5,000.0	5,000.0	15,000.0				
			53,718.6	11,615.8	8,284.8	6,700.0	6,700.0	21,684.8	DPs	3,284.8	1,700.0	1,700.0	6,684.8				
									Total	8,284.8	6,700.0	6,700.0	21,684.8	0.0			0.0
Sub-Total On-going									RGC	5,000.0	5,000.0	5,000.0	15,000.0				
			53,718.6	11,615.8	8,284.8	6,700.0	6,700.0	21,684.8	DPs	3,284.8	1,700.0	1,700.0	6,684.8				
									Total	8,284.8	6,700.0	6,700.0	21,684.8	0.0			0.0

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						500.0	700.0	300.0	1,500.0
2.	Land and Legal Framework Development	12-194	437.0	0.0	85.0	81.0		166.0						85.0	81.0		166.0
3.	Land Use Law	12-193	300.0	0.0	100.0	100.0	100.0	300.0	RGC	10.0	10.0	10.0	30.0				
									German y	90.0	90.0	90.0	270.0				
									Total	100.0	100.0	100.0	300.0				

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2012	Total Planned Expenditure				Source of Funds	Committed Funds				Additional Funds Required				
					2014	2015	2016	Total 2014-2016		2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	
4.	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	25.0	25.0	25.0	75.0					
										5,000.0	2,000.0	2,000.0	9,000.0					
									Total	5,025.0	2,025.0	2,025.0	9,075.0					
Sub-Total B: Technical Assistance and Other Projects									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	585.0	781.0	300.0	1,666.0	
Sub-Total Planned									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	585.0	781.0	300.0	1,666.0	
TOTAL FOR Ministry of Land Management, Urban Planning & Construction									RGC	5,035.0	5,035.0	5,035.0	15,105.0					
									DPs	8,374.8	3,790.0	3,790.0	15,954.8					
									Total	13,409.8	8,825.0	8,825.0	31,059.8	585.0	781.0	300.0	1,666.0	
16. Ministry of National Defense																		
Planned																		
A: Capital Investment Projects																		
1.	Farm Development Project	12-526	1,577.0	0.0	859.0	438.0	280.0	1,577.0						859.0	438.0	280.0	1,577.0	
2.	Vocational Training Center Development Project	12-527	4,600.0	0.0	1,365.0	1,155.0	770.0	3,290.0						1,365.0	1,155.0	770.0	3,290.0	
Sub-Total A: Capital Investment Projects									RGC									
									DPs									
									Total	6,177.0	2,224.0	1,593.0	1,050.0	4,867.0	2,224.0	1,593.0	1,050.0	4,867.0
B: Technical Assistance and Other Projects																		
1.	Vocational Training Project	12-528	200.0	0.0	40.0	80.0	80.0	200.0						40.0	80.0	80.0	200.0	
Sub-Total B: Technical Assistance and Other Projects									RGC									
									DPs									
									Total	200.0	40.0	80.0	80.0	200.0	40.0	80.0	80.0	200.0
Sub-Total Planned									RGC									
									DPs									
									Total	6,377.0	2,264.0	1,673.0	1,130.0	5,067.0	2,264.0	1,673.0	1,130.0	5,067.0
TOTAL FOR Ministry of National Defense									RGC									
									DPs									
									Total	6,377.0	2,264.0	1,673.0	1,130.0	5,067.0	2,264.0	1,673.0	1,130.0	5,067.0

17. Ministry of National Assembly Senate Relation and Inspection

Planned

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2012	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2014	2015	2016	Total 2014-2016	Source of Funds	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
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						24.0	24.0	24.0	72.0
Sub-Total B: Technical Assistance and Other Projects								RGC									
								DPs									
								Total	24.0	24.0	24.0	72.0	24.0	24.0	24.0	72.0	
Sub-Total Planned								RGC									
								DPs									
								Total	24.0	24.0	24.0	72.0	24.0	24.0	24.0	72.0	
TOTAL FOR Ministry of National Assembly Senate Relation and Inspection								RGC									
								DPs									
								Total	24.0	24.0	24.0	72.0	24.0	24.0	24.0	72.0	
18. Ministry of Planning																	
On-going																	
A: Capital Investment Projects																	
1.	National Sub-Committee for Food Fortification	12-441	5,000.0	0.0	1,200.0	1,200.0	2,400.0	RGC						1,036.2	1,100.8		2,137.0
								DPs	163.8	99.2		263.0					
								Total	163.8	99.2		263.0					
Sub-Total A: Capital Investment Projects								RGC									
								DPs	163.8	99.2		263.0					
								Total	163.8	99.2		263.0	1,036.2	1,100.8		2,137.0	
B: Technical Assistance and Other Projects																	
1.	Census of Agriculture in Cambodia	12-199	555.0	0.0	1,200.0	450.0	1,650.0	RGC	220.0	200.0		420.0					
								DPs	980.0	250.0		1,230.0					
								Total	1,200.0	450.0		1,650.0					
2.	Identification of Poor Households Program	12-440	19,160.0	7,500.0	2,770.8	2,500.0	5,270.8	RGC	1,019.4	33.3		1,052.7					
								DPs	1,751.4	2,466.7		4,218.1					
								Total	2,770.8	2,500.0		5,270.8					
3.	Institutional Building Project of National Institute of Statistics Phase III	12-529	3,378.0	0.0	1,450.0	859.5	350.0	2,659.5	RGC	162.5	112.5	350.0	625.0				
								DPs	1,287.5	747.0		2,034.5					
								Total	1,450.0	859.5	350.0	2,659.5					

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2012	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2014	2015	2016	Total 2014-2016	Source of Funds	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
4.	NSDP/CMDG Monitoring Supporting Program	12-442	1,800.0	719.6	356.9	357.2		714.1	RGC				0.0				
									DPs	356.9	357.2		714.1				
									Total	356.9	357.2		714.1				
5.	UNFPA Support to GDP and NIS, Ministry of Planning	12-198	4,350.0	1,171.0	632.0	1,132.0		1,764.0	RGC				0.0				
									DPs	632.0	1,132.0		1,764.0				
									Total	632.0	1,132.0		1,764.0				
Sub-Total B: Technical Assistance and Other Projects									RGC	1,401.9	345.8	350.0	2,097.7				
			29,243.0	9,390.6	6,409.7	5,298.7	350.0	12,058.4	DPs	5,007.8	4,952.9		9,960.7				
									Total	6,409.7	5,298.7	350.0	12,058.4				
Sub-Total On-going									RGC	1,401.9	345.8	350.0	2,097.7				
			34,243.0	9,390.6	7,609.7	6,498.7	350.0	14,458.4	DPs	5,171.6	5,052.1		10,223.7				
									Total	6,573.5	5,397.9	350.0	12,321.4	1,036.2	1,100.8		2,137.0
Planned																	
A: Capital Investment Projects																	
1.	National Sub-Committee for Control of Iodine Deficiency Disorders	12-443	5,000.0	0.0	1,500.0	1,500.0	2,000.0	5,000.0						1,500.0	1,500.0	2,000.0	5,000.0
Sub-Total A: Capital Investment Projects									RGC								
			5,000.0		1,500.0	1,500.0	2,000.0	5,000.0	DPs					1,500.0	1,500.0	2,000.0	5,000.0
									Total								
Sub-Total Planned									RGC								
			5,000.0		1,500.0	1,500.0	2,000.0	5,000.0	DPs					1,500.0	1,500.0	2,000.0	5,000.0
									Total								
TOTAL FOR Ministry of Planning									RGC	1,401.9	345.8	350.0	2,097.7				
			39,243.0	9,390.6	9,109.7	7,998.7	2,350.0	19,458.4	DPs	5,171.6	5,052.1		10,223.7				
									Total	6,573.5	5,397.9	350.0	12,321.4	2,536.2	2,600.8	2,000.0	7,137.0
19. Ministry of Posts & Telecommunications																	
On-going																	
A: Capital Investment Projects																	
1.	Greater Mekong Telecommunication Backbone Network Project	12-200	30,000.0	1,592.7	18,567.4			18,567.4	RGC				0.0				
									DPs	18,567.4			18,567.4				
									Total	18,567.4			18,567.4				

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2012	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2014	2015	2016	Total 2014-2016	Source of Funds	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
Sub-Total A: Capital Investment Projects									RGC								
			30,000.0	1,592.7	18,567.4			18,567.4	DPs	18,567.4			18,567.4				
									Total	18,567.4			18,567.4				
Sub-Total On-going									RGC								
			30,000.0	1,592.7	18,567.4			18,567.4	DPs	18,567.4			18,567.4				
									Total	18,567.4			18,567.4				
Planned																	
A: Capital Investment Projects																	
1.	Expansion of High Speed Transmission System and Broadband Access Network at North-West Region of Cambodia	12-202	38,000.0	0.0	1,000.0	3,000.0	3,000.0	7,000.0						1,000.0	3,000.0	3,000.0	7,000.0
2.	Greater Mekong Telecommunication Backbone Network Project	12-203	46,700.0	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
3.	High Speed Transmission System with Broadband Access Network in Dragon Tail Region of Cambodia	12-204	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.	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	12-206	8,500.0	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
Sub-Total A: Capital Investment Projects									RGC								
			106,200.0		6,000.0	10,000.0	11,000.0	27,000.0	DPs					6,000.0	10,000.0	11,000.0	27,000.0
									Total					6,000.0	10,000.0	11,000.0	27,000.0
Sub-Total Planned									RGC								
			106,200.0		6,000.0	10,000.0	11,000.0	27,000.0	DPs					6,000.0	10,000.0	11,000.0	27,000.0
									Total					6,000.0	10,000.0	11,000.0	27,000.0
TOTAL FOR Ministry of Posts & Telecommunications									RGC								
			136,200.0	1,592.7	24,567.4	10,000.0	11,000.0	45,567.4	DPs	18,567.4			18,567.4	6,000.0	10,000.0	11,000.0	27,000.0
									Total	18,567.4			18,567.4	6,000.0	10,000.0	11,000.0	27,000.0
20. Ministry of Public Works & Transport																	
On-going																	
A: Capital Investment Projects																	
1.	Rehabilitation of NR44 (Chbamorn-Oral-Amleang-Udong)	12-234	82,307.5	16,060.0	24,090.0	72,270.0		96,360.0	RGC								0.0
									DPs	24,090.0	72,270.0		96,360.0				
									Total	24,090.0	72,270.0		96,360.0				

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2012	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2014	2015	2016	Total 2014-2016	Source of Funds	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
2.	Construction and Rehabilitation NR55 (Pursat-Thai border)	12-235	140,000.0	0.0	1,000.0	18,000.0	46,000.0	65,000.0	RGC				0.0				
									DPs	1,000.0	18,000.0	46,000.0	65,000.0				
									Total	1,000.0	18,000.0	46,000.0	65,000.0				
3.	Construction and Rehabilitation of NR 6 (Thnol Kaing-Skun-Kampong Thom-Ang Kroeung)	12-237	255,020.0	7,000.0	60,000.0	60,000.0	60,000.0	180,000.0	RGC				0.0				
									DPs	60,000.0	60,000.0	60,000.0	180,000.0				
									Total	60,000.0	60,000.0	60,000.0	180,000.0				
4.	Construction NR23 (Peam Reaing-Leuk Dek-Kos Thom Bridge-Chum Bok (NR2))	12-247	33,000.0	0.0	13,000.0	10,000.0		23,000.0	RGC				0.0				
									DPs	13,000.0	10,000.0		23,000.0				
									Total	13,000.0	10,000.0		23,000.0				
5.	Construction of 2nd Chroy Changva Bridge in Phnom Penh	12-213	28,160.0	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				
6.	Construction of Chrey Thom Bridge	12-208	18,760.0	11,000.0	7,000.0			7,000.0	RGC				0.0				
									DPs	7,000.0			7,000.0				
									Total	7,000.0			7,000.0				
7.	Construction of Koh Thom Bridge	12-444	19,872.7		5,000.0	10,000.0		15,000.0	RGC				0.0				
									DPs	5,000.0	10,000.0		15,000.0				
									Total	5,000.0	10,000.0		15,000.0				
8.	Construction of National Road No 9 (Tbeang Mean Chey - Thalaboriwatt-Stung Treng).	12-243	119,412.5	5,825.0	52,425.0	23,300.0		75,725.0	RGC				0.0				
									DPs	52,425.0	23,300.0		75,725.0				
									Total	52,425.0	23,300.0		75,725.0				
9.	Construction of NR 41 from Junction NR4 (Thai Toteung) to Chum Kiri (Kampot)	12-603	47,360.0	0.0	10,000.0	10,000.0	10,000.0	30,000.0	RGC				0.0				
									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				
10.	Construction of NR5 (Phnom Penh - Prek Kdam) upgraded to 4 lanes	12-210	58,220.0	8,280.0	16,300.0	10,700.0	10,820.0	37,820.0	RGC				0.0				
									DPs	16,300.0	10,700.0	10,820.0	37,820.0				
									Total	16,300.0	10,700.0	10,820.0	37,820.0				

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2012	Total Planned Expenditure				Committed Funds					Additional Funds Required			
					2014	2015	2016	Total 2014-2016	Source of Funds	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
11.	Construction of NR6 (Phnom Penh - Thnal Keng) upgrade to 4 lanes	12-211	71,992.2	35,637.5	2,000.0	1,000.0	3,000.0	RGC				0.0					
								DPs	2,000.0	1,000.0		3,000.0					
								Total	2,000.0	1,000.0		3,000.0					
12.	Construction of Takmao Brigde over Tonle Bassac River and its Connecting Road.	12-212	33,679.4	22,956.5	3,000.0	1,000.0	4,000.0	RGC				0.0					
								DPs	3,000.0	1,000.0		4,000.0					
								Total	3,000.0	1,000.0		4,000.0					
13.	GMS Corridor Towns Development Project	12-604	46,000.0	0.0	5,000.0	8,000.0	10,000.0	23,000.0	RGC				0.0				
								DPs	5,000.0	8,000.0	10,000.0	23,000.0					
								Total	5,000.0	8,000.0	10,000.0	23,000.0					
14.	GMS Rehabilitation of the Railway in Cambodia	12-216	148,000.0	0.0	10,000.0		10,000.0	RGC				0.0					
								DPs	10,000.0			10,000.0					
								Total	10,000.0			10,000.0					
15.	GMS: Cambodia Northwestern Provincial Road Improvement Project.	12-218	53,600.0	0.0	16,566.0		16,566.0	RGC	1,106.1			1,106.1					
								DPs	15,459.9			15,459.9					
								Total	16,566.0			16,566.0					
16.	Improvement of NR31, NR33 and Provincial Road No.117 and Kampot Bypass Project	12-219	35,300.0	10,837.6	7,362.4		7,362.4	RGC	2,612.3			2,612.3					
								DPs	4,750.1			4,750.1					
								Total	7,362.4			7,362.4					
17.	Improvement of NR5 (Battambang-Sisophon) and Bypass	12-485	100,000.0	0.0	5,000.0	20,000.0	20,000.0	45,000.0	RGC				0.0				
								DPs	5,000.0	20,000.0	20,000.0	45,000.0					
								Total	5,000.0	20,000.0	20,000.0	45,000.0					
18.	Improvement Road Safety by equipment Road Safety Material and Safety Measure along NR3 and NR48	12-447	3,200.0	0.0	200.0		200.0	RGC				0.0					
								DPs	200.0			200.0					
								Total	200.0			200.0					
19.	Infrastructure Restoration Project provoked by Flood 2011	12-486	15,477.5	58,116.5	237.5	1,115.2	1,352.7	RGC				0.0					
								DPs	237.5	1,115.2		1,352.7					
								Total	237.5	1,115.2		1,352.7					

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2012	Total Planned Expenditure				Committed Funds					Additional Funds Required			
					2014	2015	2016	Total 2014-2016	Source of Funds	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
20.	Rehabilitation Project NR13 (Svay Rieng-Kraboa).	12-259	79,150.0	100.0	25,000.0	25,000.0	10,000.0	60,000.0	RGC	3,200.0	3,200.0	1,280.0	7,680.0				
									DPs	21,800.0	21,800.0	8,720.0	52,320.0				
									Total	25,000.0	25,000.0	10,000.0	60,000.0				
21.	Rehabilitation Project of NR21	12-253	52,544.0	2,000.0	23,644.4	15,762.9	39,407.3	RGC				0.0					
								DPs	23,644.4	15,762.9		39,407.3					
								Total	23,644.4	15,762.9		39,407.3					
22.	Sihanoukville Port Multipurpose terminal Development Project	12-225	74,132.2	2,102.3	33,770.7	34,442.2	8,874.0	77,086.8	RGC	5,299.6	5,279.0	1,353.3	11,931.9				
									DPs	28,471.1	29,163.2	7,520.7	65,154.9				
									Total	33,770.7	34,442.2	8,874.0	77,086.8				
23.	The Construction the second Mekong bridge in Kingdom of Cambodia (Neak Loeung)	12-227	151,550.0	38,014.6	28,092.3	10,719.9	38,812.3	RGC				0.0					
								DPs	28,092.3	10,719.9		38,812.3					
								Total	28,092.3	10,719.9		38,812.3					
24.	The Rehabilitation of the Extension NR76 (Senmonorom-Koh Nhe Monduliri province to Lumphat-Ta Ang Rattanakiri province).	12-238	93,972.0	18,336.0	18,336.0	13,752.0	32,088.0	RGC				0.0					
								DPs	18,336.0	13,752.0		32,088.0					
								Total	18,336.0	13,752.0		32,088.0					
Sub-Total A: Capital Investment Projects									RGC	12,218.0	8,479.0	2,633.3	23,330.3				
									DPs	364,806.3	346,583.2	173,060.7	884,450.2				
									Total	377,024.3	355,062.2	175,694.0	907,780.5				
Sub-Total On-going									RGC	12,218.0	8,479.0	2,633.3	23,330.3				
									DPs	364,806.3	346,583.2	173,060.7	884,450.2				
									Total	377,024.3	355,062.2	175,694.0	907,780.5				
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				
									DPs								
									Total	2,063.0	9,627.8	1,455.5	13,146.2				
2.	Chom Kiri (NR41) - NR31A (Chouk-Doun Toung-Kampong Tray (NR31))	12-531	25,000.0	0.0	1,000.0	1,000.0	1,000.0	3,000.0	RGC					1,000.0	1,000.0	1,000.0	3,000.0
									DPs								
									Total								
3.	Construction and Rehabilitation NR 43 (Treang Trayoeung - Kampot)	12-233	48,384.7	0.0	1,000.0	3,000.0	4,000.0	8,000.0	RGC					1,000.0	3,000.0	4,000.0	8,000.0
									DPs								
									Total								

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2012	Total Planned Expenditure				Committed Funds					Additional Funds Required			
					2014	2015	2016	Total 2014-2016	Source of Funds	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
4.	Construction and Rehabilitation NR 58 (Banteay Meanchey-Banteay Meanrith-Thmor Daun).	12-236	77,000.0	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
5.	Construction and Repair Main Pipe in capital cities and 24 provinces	12-532	52,800.0	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 NR 76 b (Taveng - O Keo)	12-239	100,000.0	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
7.	Construction of Road No 1577 (Seksak of NR57 -Samlot- Chrok 400 Cambodia/Thai border)	12-451	30,487.1	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
8.	Construction of Road No 3785 (78a) from Ban Lung to Cambodia-Laos Border	12-244	150,000.0	0.0	2,000.0	3,000.0	5,000.0	10,000.0						2,000.0	3,000.0	5,000.0	10,000.0
9.	Construction priority road along the borders and rural at provincial near border	12-533	226,400.0	0.0	71,400.0	71,400.0	73,440.0	216,240.0	RGC	71,400.0	71,400.0	73,440.0	216,240.0				
													0.0				
									Total	71,400.0	71,400.0	73,440.0	216,240.0				
10.	Construction Project and Rehabilitation of PR1554 (Veal Veng/Pursat- Samlot /Battambang)	12-452	42,932.0	0.0	1,000.0	3,000.0	10,725.0	14,725.0						1,000.0	3,000.0	10,725.0	14,725.0
11.	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	18,000.0
12.	Construction Project NR2 and NR22	12-247	62,920.0	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
13.	Construction Road (DBST) capital cities and 24 provinces	12-534	88,100.0	0.0	29,100.0	29,100.0	29,900.0	88,100.0	RGC	29,100.0	29,100.0	29,900.0	88,100.0				
													0.0				
									Total	29,100.0	29,100.0	29,900.0	88,100.0				
14.	Construction Road (Lateral) in 24 capital cities and provinces	12-535	37,740.0	0.0	12,240.0	12,240.0	13,260.0	37,740.0	RGC	12,240.0	12,240.0	13,260.0	37,740.0				
													0.0				
									Total	12,240.0	12,240.0	13,260.0	37,740.0				
15.	Construction Road from NR3 Crossed by NR3-NR2-Prey Kabas to Koh Thom (NR21)	12-536	40,000.0	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
16.	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
17.	Construction Road from PR110 to PR118	12-260	45,000.0	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

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2012	Total Planned Expenditure				Committed Funds					Additional Funds Required			
					2014	2015	2016	Total 2014-2016	Source of Funds	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
18.	Construction Road from Sam Ang (NR9) to Kampong Sralau	12-537	40,000.0	0.0	1,000.0	1,000.0	1,000.0	3,000.0						1,000.0	1,000.0	1,000.0	3,000.0
19.	Construction Road from Theareabarivoat (NR9) Roveang (RN62) to Boeung Mealea (NR64)	12-538	120,000.0	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.	Construction Road from Tmat Peug (NR62) to Boeung Trakuon	12-539	110,000.0	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
21.	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
22.	Controlling Station Construction Project for safeguard at Port Authority of Sihanoukville. Gate.	12-453	1,350.0	0.0	375.0	675.0	300.0	1,350.0	RGC	375.0	675.0	300.0	1,350.0				
													0.0				
									Total	375.0	675.0	300.0	1,350.0				
23.	Dak Dan Bridge Construction Project	12-250	500.0	0.0	200.0	300.0		500.0						200.0	300.0		500.0
24.	Development of port facilities along the Mekong/Basac/Tonlesap river	12-251	4,500.0	0.0	2,000.0	1,500.0	1,000.0	4,500.0						2,000.0	1,500.0	1,000.0	4,500.0
25.	Drainage and Car Pump in capital and cities	12-540	1,530,000.0	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
26.	Feasibility Study on Master Plan of Sewage system and Flood Protection System	12-541	9,300.0	0.0	3,100.0	3,100.0	3,100.0	9,300.0	RGC	3,100.0	3,100.0	3,100.0	9,300.0				
													0.0				
									Total	3,100.0	3,100.0	3,100.0	9,300.0				
27.	GMS Deepening Connectivity of the Economic Corridor	12-605	105,000.0	0.0		2,000.0	5,000.0	7,000.0									
									ADB		2,000.0	5,000.0	7,000.0				
									Total	0.0	2,000.0	5,000.0	7,000.0				
28.	Improvement of NR5 (Prek Kdam-Thleama 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
29.	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	4,400.0	7,800.0						1,000.0	2,400.0	4,400.0	7,800.0
30.	Maintenance and Repair Project of NR PR Bridge and Channel	12-542	375,650.0	0.0	1,000.0	2,000.0	4,150.0	7,150.0						1,000.0	2,000.0	4,150.0	7,150.0
31.	Maintenance NR7 (DBST, Kratie-O Chalang)	12-543	5,000.0	0.0	1,000.0	1,000.0	1,000.0	3,000.0						1,000.0	1,000.0	1,000.0	3,000.0

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2012	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2014	2015	2016	Total 2014-2016	Source of Funds	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
32.	Mainternance & 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	1,000.0	3,000.0						1,000.0	1,000.0	1,000.0	3,000.0
33.	NR 60B (Kapo/O Rusey (Krate)-Kampong Thmar (Kampong Thom) (Include Mekong Bridge (1670m)).	12-544	130,000.0	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
34.	NR43 (Treng Trayoeung (NR4)-Tvear Thmey (NR3))	12-545	43,000.0	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
35.	NR50C (Kampong Chhang-Chanol-Roka (Kampong Thom))	12-546	33,000.0	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
36.	NR51 (O Dong (NR5)-Thnal Totoeung (NR4))	12-547	27,000.0	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
37.	NR58 (Bantheay Meanchey-Thma Don-Phong (NR68))	12-548	99,000.0	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
38.	NR71C (Tboeung Khmom-Kroch Char-ChamkarLoeu (include Kroch Chmar Bridge)	12-549	78,000.0	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
39.	NR72 (Trapeaing Phlong-Krek)-Troeung (NR7) - NR71 (Kampong thar)	12-550	113,000.0	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
40.	Paved with Asphalt Concrete Cities road in 24 provinces	12-551	480,000.0	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
41.	Phnom Penh Bypass (NR5(PK9+000)-NR2/Prek Ho)	12-552	38,000.0	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
42.	Reconstruction of Bridge along NR 73	12-257	15,000.0	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
43.	Rehabilitation NR11 (Neakloeung-Thal Totoeung (NR7))	12-231	72,000.0	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
44.	Rehabilitation of NR76a (Banlon - Ta Veang)	12-487	50,000.0	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
45.	Rehabilitation Road (Boeung Mealea Thalaboriwat-Kompong Sreloev)	12-553	10,000.0	0.0	300.0	300.0	300.0	900.0						300.0	300.0	300.0	900.0
46.	Rehabilitation Road (Slaket, Boeung Trakoun, and Thmorpoy)	12-554	10,000.0	0.0	300.0	300.0	300.0	900.0						300.0	300.0	300.0	900.0
47.	Road Asset Management Project	12-607	60,000.0	0.0	2,000.0	5,000.0	5,000.0	12,000.0									
									IBRD/W orld Bank	2,000.0	5,000.0	5,000.0	12,000.0				
									Total	2,000.0	5,000.0	5,000.0	12,000.0				

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2012	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2014	2015	2016	Total 2014-2016	Source of Funds	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
48.	Road Construction Project (Tonle Bit - Prek Tamak)	12-261	67,199.4	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
49.	Sa Aeng Bridge	12-555	20,000.0	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
50.	Second GMS Corridor Town Development	12-606	52,000.0	0.0			2,000.0	2,000.0									
									ADB			2,000.0	2,000.0				
									Total	0.0	0.0	2,000.0	2,000.0				
51.	Sewage system in 4 towns : Bavet, Svay Rieng, Battambang and Poypet	12-262	15,000.0	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
52.	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	3,000.0	6,000.0						1,000.0	2,000.0	3,000.0	6,000.0
53.	Sewage system in Northern part of Phnom Penh capital	12-264	15,000.0	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
54.	Sewage system in Southern part of Phnom Penh capital	12-265	15,000.0	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
55.	The Project for Improvement of Phnom Penh Ring Road	12-266	117,000.0	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
56.	The Project on the Improvement of NR1 (PK 0 + 000 - PK 4 + 000), Phase IV	12-232	6,000.0	0.0	1,000.0	3,000.0		4,000.0						1,000.0	3,000.0		4,000.0
57.	Trans Asian Railway: Reconstruction 255Km (Phnom Penh - VN border)	12-267	500,000.0	0.0	1,000.0	5,000.0		6,000.0						1,000.0	5,000.0		6,000.0
58.	Tunle Sap Bridge	12-556	98,000.0	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
59.	Upgrade Provincial Road DBST	12-557	250,000.0	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
Sub-Total A: Capital Investment Projects									RGC	118,278.0	126,142.8	121,455.5	365,876.2				
									DPs	2,000.0	7,000.0	12,000.0	21,000.0				
									Total	120,278.0	133,142.8	133,455.5	386,876.2	51,800.0	85,800.0	155,875.0	293,475.0
B: Technical Assistance and Other Projects																	
1.	Conduct feasibility study and survey of the embankments of the major waterways in Cambodia such as in the 3rd Region.	12-58	5,000.0	0.0	1,000.0	1,000.0	1,000.0	3,000.0						1,000.0	1,000.0	1,000.0	3,000.0
2.	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

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2012	Total Planned Expenditure				Source of Funds	Committed Funds				Additional Funds Required					
					2014	2015	2016	Total 2014-2016		2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016		
Sub-Total B: Technical Assistance and Other Projects					6,000.0	1,700.0	1,300.0	1,000.0	4,000.0	RGC					1,700.0	1,300.0	1,000.0	4,000.0	
Sub-Total Planned					6,142,494.1	173,778.0	220,242.8	290,330.5	684,351.2	RGC	118,278.0	126,142.8	121,455.5	365,876.2					
										DPs	2,000.0	7,000.0	12,000.0	21,000.0					
										Total	120,278.0	133,142.8	133,455.5	386,876.2	53,500.0	87,100.0	156,875.0	297,475.0	
TOTAL FOR Ministry of Public Works & Transport					7,903,204.1	236,266.1	550,802.2	575,305.0	466,024.4	1,592,131.7	RGC	130,495.9	134,621.8	124,088.8	389,206.5				
										DPs	366,806.3	353,583.2	185,060.7	905,450.2					
										Total	497,302.2	488,205.0	309,149.4	1,294,656.7	53,500.0	87,100.0	156,875.0	297,475.0	

21. Ministry of Rural Development

On-going

A: Capital Investment Projects

1.	KETSANA Emergency Reconstruction and Rehabilitation Project (KERRP)	12-469	40,000.0	537.6	4,763.0		4,763.0	RGC					0.0					
								DPs	4,763.0				4,763.0					
								Total	4,763.0				4,763.0					
2.	MRD-Credit Scheme	12-454	550.0	124.7	100.0	120.0	140.0	360.0	RGC				0.0					
								DPs	100.0	120.0	140.0	360.0						
								Total	100.0	120.0	140.0	360.0						
3.	Restoration of Infrastructure Damaged by Flood in 2011	12-608	16,500.0	0.0	2,000.0			2,000.0	RGC				0.0					
								DPs	2,000.0				2,000.0					
								Total	2,000.0				2,000.0					
4.	Rural Drinking Water and Sanitation	12-559	8,488.0	0.0	3,000.0	1,488.0		4,488.0	RGC				0.0					
								DPs	3,000.0	1,488.0			4,488.0					
								Total	3,000.0	1,488.0			4,488.0					
5.	Rural Roads Improvement	12-270	69,000.0	712.5	22,500.0	13,650.0		36,150.0	RGC	2,500.0	1,500.0		4,000.0					
								DPs	20,000.0	12,150.0			32,150.0					
								Total	22,500.0	13,650.0			36,150.0					
6.	Rural Water Supply and Sanitation Project Phase II	12-271	25,800.0	4,850.0	8,350.0	4,000.0		12,350.0	RGC	670.0	230.0		900.0	1,100.0	780.0			1,880.0
								DPs	6,580.0	2,990.0			9,570.0					
								Total	7,250.0	3,220.0			10,470.0					

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2012	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2014	2015	2016	Total 2014-2016	Source of Funds	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
Sub-Total A: Capital Investment Projects									RGC	3,170.0	1,730.0		4,900.0				
									DPs	36,443.0	16,748.0	140.0	53,331.0				
									Total	39,613.0	18,478.0	140.0	58,231.0	1,100.0	780.0		1,880.0
Sub-Total On-going									RGC	3,170.0	1,730.0		4,900.0				
									DPs	36,443.0	16,748.0	140.0	53,331.0				
									Total	39,613.0	18,478.0	140.0	58,231.0	1,100.0	780.0		1,880.0

Planned

A: Capital Investment Projects

1.	Rural Road Rehabilitation/Reconstruction and Rural Infrastructure construction	12-278	1,400,000.0	0.0	1,000.0	2,000.0	2,000.0	5,000.0					1,000.0	2,000.0	2,000.0	5,000.0
2.	Community Development Center	12-274	765.0	0.0	255.0	255.0	255.0	765.0					255.0	255.0	255.0	765.0
3.	Environment and Sanitation Project	12-275	2,474.7	0.0	751.0	822.5	901.2	2,474.7					751.0	822.5	901.2	2,474.7
4.	Establishment of center for Research and Vocational Training of Ethnic Minority	12-276	1,944.1	0.0	879.6	539.5	525.0	1,944.1					879.6	539.5	525.0	1,944.1
5.	Family Food Security	12-277	1,755.0	0.0	585.0	585.0	585.0	1,755.0					585.0	585.0	585.0	1,755.0
6.	Internal Audit Support Project	12-286	159.0	0.0	55.0	52.0	52.0	159.0					55.0	52.0	52.0	159.0
7.	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
8.	Provide Basic Skill and Job Creation	12-289	300.0	0.0	90.0	90.0	90.0	270.0					90.0	90.0	90.0	270.0
9.	Provide Basic Skill on Biogas construction and new stove buiding	12-292	2,150.0	0.0	795.0	685.0	670.0	2,150.0					795.0	685.0	670.0	2,150.0
10.	Rehabilitation of Infrastructure Damaged by Ketsana	12-620	35,000.0	0.0	500.0	3,000.0	5,000.0	8,500.0								
									IBRD/World Bank	500.0	3,000.0	5,000.0	8,500.0			
									Total	500.0	3,000.0	5,000.0	8,500.0			
11.	Research and provide information on main agricultural products to villagers living around Phnom Penh Suburb	12-560	32.5	0.0	10.8	10.8	10.8	32.5					10.8	10.8	10.8	32.5
12.	Rural Credit	12-454	2,360.0	0.0	747.4	816.8	795.8	2,360.0					747.4	816.8	795.8	2,360.0
13.	Rural Road Improvement Project Phase II	12-609	133,440.0	0.0	500.0	5,000.0	7,000.0	12,500.0								
									ADB	500.0	5,000.0	7,000.0	12,500.0			
									Total	500.0	5,000.0	7,000.0	12,500.0			

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2012	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2014	2015	2016	Total 2014-2016	Source of Funds	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
14.	Rural Road Upgrading from laterite to DBST or other surfacing	12-491	73,000.0	0.0	18,000.0	25,000.0	30,000.0	73,000.0	RGC	1,000.0	120.0	160.0	1,280.0	16,900.0	24,865.0	29,828.0	71,593.0
									ADB	100.0	15.0	12.0	127.0				
									Total	1,100.0	135.0	172.0	1,407.0				
15.	Rural Water Sply Improvement in 24 province of Cambodia	12-561	58,230.0	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
16.	Rural Water Supply and Sanitation Project Phase III	12-610	20,000.0	0.0	500.0	3,000.0	5,000.0	8,500.0									
									ADB	500.0	3,000.0	5,000.0	8,500.0				
									Total	500.0	3,000.0	5,000.0	8,500.0				
17.	Small scale enterprise development and Small business	12-562	1,890.8	0.0	630.4	630.4	630.1	1,890.8						630.4	630.4	630.1	1,890.8
18.	Small Scale Irrigation Scheme	12-281	13,810.0	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
19.	Strengthening the Capacity of Village Development Committee (VDC)	12-291	810.0	0.0	270.0	270.0	270.0	810.0						270.0	270.0	270.0	810.0
20.	Village Development	12-282	1,542.0	0.0	514.0	514.0	514.0	1,542.0						514.0	514.0	514.0	1,542.0
Sub-Total A: Capital Investment Projects									RGC	1,000.0	120.0	160.0	1,280.0				
									DPs	1,600.0	11,015.0	17,012.0	29,627.0				
									Total	2,600.0	11,135.0	17,172.0	30,907.0	25,611.2	36,264.0	41,254.9	103,130.0
			1,750,047.0		28,211.2	47,399.0	58,426.9	134,037.0									
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.	Human Resource Development	12-284	21,000.0	0.0	700.0	700.0	700.0	2,100.0						700.0	700.0	700.0	2,100.0
3.	Human Resources Development and Administration and Personnel Management	12-285	120.0	0.0	40.0	40.0	40.0	120.0						40.0	40.0	40.0	120.0
Sub-Total B: Technical Assistance and Other Projects									RGC								
									DPs								
									Total					1,040.0	1,040.0	1,040.0	3,120.0
			22,020.0		1,040.0	1,040.0	1,040.0	3,120.0									
Sub-Total Planned									RGC	1,000.0	120.0	160.0	1,280.0				
									DPs	1,600.0	11,015.0	17,012.0	29,627.0				
									Total	2,600.0	11,135.0	17,172.0	30,907.0	26,651.2	37,304.0	42,294.9	106,250.0
			1,772,067.0		29,251.2	48,439.0	59,466.9	137,157.0									
TOTAL FOR Ministry of Rural Development																	
									RGC	4,170.0	1,850.0	160.0	6,180.0				
									DPs	38,043.0	27,763.0	17,152.0	82,958.0				
									Total	42,213.0	29,613.0	17,312.0	89,138.0	27,751.2	38,084.0	42,294.9	108,130.0
			1,932,405.1	6,224.8	69,964.2	67,697.0	59,606.9	197,268.1									

22. Ministry of Social Affairs and Youth Rehabilitation
On-going

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2012	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2014	2015	2016	Total 2014-2016	Source of Funds	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
A: Capital Investment Projects																	
1.	Construction of SOS Children Village	12-300	9,000.0	3,000.0	3,000.0			3,000.0	RGC				0.0				
									DPs	3,000.0			3,000.0				
									Total	3,000.0			3,000.0				
2.	Construction of National Center of Treatment and Rehabilitation for Drug addict	12-455	5,000.0	3,025.8	470.9			470.9	RGC	470.9			470.9				
									DPs				0.0				
									Total	470.9			470.9				
Sub-Total A: Capital Investment Projects									RGC	470.9			470.9				
			14,000.0	6,025.8	3,470.9			3,470.9	DPs	3,000.0			3,000.0				
									Total	3,470.9			3,470.9				
Sub-Total On-going									RGC	470.9			470.9				
			14,000.0	6,025.8	3,470.9			3,470.9	DPs	3,000.0			3,000.0				
									Total	3,470.9			3,470.9				

Planned

A: Capital Investment Projects

1.	Construct and develop residence of Poor Community in Phnom Penh	12-293	1,333.7	0.0	442.1	441.0	450.7	1,333.7					442.1	441.0	450.7	1,333.7
2.	Construction of 194 city district offices of Social Affairs Veterans and Youth Rehabilitation	12-563	5,092.5	0.0	1,697.5	1,697.5	1,697.5	5,092.5					1,697.5	1,697.5	1,697.5	5,092.5
3.	Construction of National Center for Disable People	12-298	3,150.0	0.0	2,194.5	504.0	451.5	3,150.0					2,194.5	504.0	451.5	3,150.0
4.	Construction of the Vocational training Center for people with disability	12-301	2,885.4	0.0	1,317.8	829.5	738.2	2,885.4					1,317.8	829.5	738.2	2,885.4
5.	Construction of Veterans Development Village	12-302	2,990.4	0.0	1,355.6	855.8	779.1	2,990.4					1,355.6	855.8	779.1	2,990.4
6.	Construction of Veterans development Village	12-303	5,770.8	0.0	1,626.1	1,630.7	2,514.1	5,770.8					1,626.1	1,630.7	2,514.1	5,770.8
7.	Construction of Youth Rehabilitation Center at Stung Treng	12-304	960.8	0.0	556.5	383.3	21.0	960.8					556.5	383.3	21.0	960.8
8.	Construction of Youth Rehabilitation Centers	12-305	2,028.6	0.0	1,197.0	516.6	315.0	2,028.6					1,197.0	516.6	315.0	2,028.6
9.	Construction reception for Human Trafficking Victims	12-294	215.3	0.0	110.3	58.8	46.2	215.3					110.3	58.8	46.2	215.3

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2012	Total Planned Expenditure				Committed Funds				Additional Funds Required					
					2014	2015	2016	Total 2014-2016	Source of Funds	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	
10.	Construction transit and reception Center of Victims of Trafficking and Vulnerable Group	12-295	328.7	0.0	168.0	160.7		328.7						168.0	160.7		328.7	
11.	Sustainability of the Physical Rehabilitation services for 12 Centers	12-307	13,964.0	0.0	1,000.0	4,000.0	8,964.0	13,964.0						1,000.0	4,000.0	8,964.0	13,964.0	
Sub-Total A: Capital Investment Projects									RGC									
					38,720.0	11,665.2	11,077.7	15,977.2	38,720.0	DPs					11,665.2	11,077.7	15,977.2	38,720.0
									Total									
Sub-Total Planned									RGC									
					38,720.0	11,665.2	11,077.7	15,977.2	38,720.0	DPs					11,665.2	11,077.7	15,977.2	38,720.0
									Total									
TOTAL FOR Ministry of Social Affairs and Youth Rehabilitation									RGC	470.9			470.9					
					52,720.0	6,025.8	15,136.1	11,077.7	15,977.2	42,190.9	DPs	3,000.0		3,000.0				
									Total	3,470.9			3,470.9	11,665.2	11,077.7	15,977.2	38,720.0	

23. Ministry of Tourism

On-going

A: Capital Investment Projects

1.	Bousra Water Fall Resort Development Project	12-310	500.0	0.0	10.0	10.0	10.0	30.0	RGC								0.0
									DPs	10.0	10.0	10.0	30.0				
									Total	10.0	10.0	10.0	30.0				
2.	Steung Chinit Development Tourism Site	12-457	426.2	0.0	20.0	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									RGC									
					926.2	30.0	30.0	30.0	90.0	DPs	30.0	30.0	30.0	90.0				
									Total	30.0	30.0	30.0	90.0					

B: Technical Assistance and Other Projects

1.	JF9156 improving Market Access for the Poor in Central Cambodia.	12-456	1,900.0	880.0	220.0			220.0	RGC								0.0
									DPs	220.0			220.0				
									Total	220.0			220.0				

Sub-Total B: Technical Assistance and Other Projects									RGC									
					1,900.0	880.0	220.0	220.0	220.0	DPs	220.0			220.0				
									Total	220.0			220.0					

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2012	Total Planned Expenditure				Committed Funds				Additional Funds Required					
					2014	2015	2016	Total 2014-2016	Source of Funds	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	
Sub-Total On-going									RGC DPs Total	250.0	30.0	30.0	310.0					
					2,826.2	880.0	250.0	30.0	30.0	310.0	250.0	30.0	30.0	310.0				
Planned																		
A: Capital Investment Projects																		
1.	Developing Historical Anlong Veang Tourism Site	12-312	1,650.0	0.0	600.0	525.0	525.0	1,650.0						600.0	525.0	525.0	1,650.0	
2.	GMS Tourism Infrastructure for Inclusive Growth Project	12-458	42,000.0	0.0	500.0	3,000.0	5,000.0	8,500.0										
									ADB	500.0	3,000.0	5,000.0	8,500.0					
									Total	500.0	3,000.0	5,000.0	8,500.0					
3.	Tourism Research Institute Establishment	12-315	10,000.0	0.0	3,000.0	3,000.0	4,000.0	10,000.0						3,000.0	3,000.0	4,000.0	10,000.0	
Sub-Total A: Capital Investment Projects									RGC DPs Total	500.0	3,000.0	5,000.0	8,500.0	3,600.0	3,525.0	4,525.0	11,650.0	
					53,650.0	4,100.0	6,525.0	9,525.0	20,150.0	500.0	3,000.0	5,000.0	8,500.0	3,600.0	3,525.0	4,525.0	11,650.0	
B: Technical Assistance and Other Projects																		
1.	Intergrated Urban Environmental Management in the Tonle Sap Basin	12-566	1,000.0	0.0	350.0	350.0	300.0	1,000.0						350.0	350.0	300.0	1,000.0	
2.	Pro-Poor Tourism Development along the southern Economic corridor	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	
3.	Tourism Product Development in 4 priorities regions	12-314	17,105.1	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	
4.	Tourism Training Center Building	12-311	6,000.0	0.0	1,000.0	5,000.0		6,000.0						1,000.0	5,000.0		6,000.0	
Sub-Total B: Technical Assistance and Other Projects									RGC DPs Total					2,850.0	7,750.0	3,800.0	14,400.0	
					25,505.1	2,850.0	7,750.0	3,800.0	14,400.0					2,850.0	7,750.0	3,800.0	14,400.0	
Sub-Total Planned									RGC DPs Total	500.0	3,000.0	5,000.0	8,500.0	6,450.0	11,275.0	8,325.0	26,050.0	
					79,155.1	6,950.0	14,275.0	13,325.0	34,550.0	500.0	3,000.0	5,000.0	8,500.0	6,450.0	11,275.0	8,325.0	26,050.0	
TOTAL FOR Ministry of Tourism									RGC DPs Total	750.0	3,030.0	5,030.0	8,810.0	6,450.0	11,275.0	8,325.0	26,050.0	
					81,981.3	880.0	7,200.0	14,305.0	13,355.0	34,860.0	750.0	3,030.0	5,030.0	8,810.0	6,450.0	11,275.0	8,325.0	26,050.0

24. Ministry of Water Resources & Meteorology

On-going

A: Capital Investment Projects

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2012	Total Planned Expenditure				Committed Funds				Additional Funds Required							
					2014	2015	2016	Total 2014-2016	Source of Funds	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016			
1.	Achang Irrigation Development Project in Kampong Chhang Province	12-462	44,993.1	0.0	8,000.0	8,000.0	9,000.0	25,000.0	RGC									0.0		
									DPs	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							
2.	Battambang Multi-purpose Dam Development Project	12-366	104,509.0	0.0	10,000.0	10,000.0	20,000.0	40,000.0	RGC									0.0		
									DPs	10,000.0	10,000.0	20,000.0	40,000.0							
									Total	10,000.0	10,000.0	20,000.0	40,000.0							
3.	First and Second Pursat River Water Resources Development	12-316	74,750.0	0.0	22,390.0	22,460.0	14,950.0	59,800.0	RGC	2,490.0	2,490.0	4,990.0	9,970.0							
									DPs	19,900.0	19,970.0	9,960.0	49,830.0							
									Total	22,390.0	22,460.0	14,950.0	59,800.0							
4.	Flood Damage Emergency Reconstruction Project 2011	12-613	11,300.0	0.0	3,000.0	10,000.0		13,000.0	RGC									0.0		
									DPs	3,000.0	10,000.0		13,000.0							
									Total	3,000.0	10,000.0		13,000.0							
5.	GMS Flood and Drought Risk Management and Mitigation	12-612	39,000.0	0.0	3,000.0	5,000.0	5,000.0	13,000.0	RGC									0.0		
									DPs	3,000.0	5,000.0	5,000.0	13,000.0							
									Total	3,000.0	5,000.0	5,000.0	13,000.0							
6.	GMS Water Resource Management Project	12-614	10,000.0	0.0	2,000.0	4,000.0	4,000.0	10,000.0	RGC									0.0		
									DPs	2,000.0	4,000.0	4,000.0	10,000.0							
									Total	2,000.0	4,000.0	4,000.0	10,000.0							
7.	Irrigation Development Project	12-317	27,865.0	26,435.0	540.0	550.0	340.0	1,430.0	RGC	540.0	550.0	340.0	1,430.0							
									DPs											
									Total	540.0	550.0	340.0	1,430.0							
8.	Kang Hot Irrigation Development Project In Battambang Province	12-318	49,912.0	32,695.0	7,217.0			7,217.0	RGC	1,820.0			1,820.0							
									DPs	5,397.0			5,397.0							
									Total	7,217.0			7,217.0							
9.	Kang Hot Irrigation Development Project in Battambang Province (Second step)	12-349	32,233.0	0.0	2,000.0	3,000.0	4,000.0	9,000.0	RGC									0.0		
									DPs	2,000.0	3,000.0	4,000.0	9,000.0							
									Total	2,000.0	3,000.0	4,000.0	9,000.0							

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2012	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2014	2015	2016	Total 2014-2016	Source of Funds	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
10.	Kompong Trabek River Flood Control in Prey Veng Province	12-319	31,014.0	24,244.0	3,770.0			3,770.0	RGC	180.0			180.0				
									DPs	3,590.0			3,590.0				
									Total	3,770.0			3,770.0				
11.	Mongkul Borel Dam Development in Banteay MeanChey Province	12-321	23,955.0	8,400.0	5,000.0	5,555.0	10,555.0	RGC	300.0	590.0		890.0					
								DPs	4,700.0	4,965.0		9,665.0					
								Total	5,000.0	5,555.0		10,555.0					
12.	PDOWRAM Construction Project	12-323	2,093.0	817.0	160.0	160.0	160.0	480.0	RGC	160.0	160.0	160.0	480.0				
									DPs				0.0				
									Total	160.0	160.0	160.0	480.0				
13.	Rehabilitated 108 Irrigation System	12-325	166,226.0	52,234.0	20,000.0	20,000.0	20,000.0	60,000.0	RGC	20,000.0	20,000.0	20,000.0	60,000.0				
									DPs				0.0				
									Total	20,000.0	20,000.0	20,000.0	60,000.0				
14.	Rehabilitated 19 Irrigation System	12-324	22,075.0	14,572.0	1,545.0	2,000.0	2,130.0	5,675.0	RGC	1,545.0	2,000.0	2,130.0	5,675.0				
									DPs				0.0				
									Total	1,545.0	2,000.0	2,130.0	5,675.0				
15.	Rehabilitated East and Northeast Irrigation System Phase 1 and 2	12-326	44,000.0	35,045.0	4,955.0		4,955.0	RGC				0.0					
								DPs	4,955.0			4,955.0					
								Total	4,955.0			4,955.0					
16.	Rehabilitated Sala Ta Orn Irrigation	12-357	36,640.0	0.0	11,000.0	12,000.0	13,640.0	36,640.0	RGC				0.0				
									DPs	11,000.0	12,000.0	13,640.0	36,640.0				
									Total	11,000.0	12,000.0	13,640.0	36,640.0				
17.	Renovate Irrigation System and Tonlé Sab River West Drainage System	12-327	54,478.0	1,000.0	2,573.0	3,237.0	6,000.0	11,810.0	RGC	770.0	970.0	1,800.0	3,540.0				
									DPs	1,803.0	2,267.0	4,200.0	8,270.0				
									Total	2,573.0	3,237.0	6,000.0	11,810.0				
18.	Smallholder Agriculture and Social Protection Support Operation Phase 2	12-361	6,300.0	0.0	2,000.0	3,000.0	5,000.0	RGC				0.0					
								DPs	2,000.0	3,000.0		5,000.0					
								Total	2,000.0	3,000.0		5,000.0					

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2012	Total Planned Expenditure				Committed Funds				Additional Funds Required					
					2014	2015	2016	Total 2014-2016	Source of Funds	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	
19.	Steung Chykreng River Water Resource Development in Siem Reap Province	12-362	44,940.8	0.0	6,000.0	8,000.0	16,000.0	30,000.0	RGC									0.0
									DPs	6,000.0	8,000.0	16,000.0	30,000.0					
									Total	6,000.0	8,000.0	16,000.0	30,000.0					
20.	Steung Keo Water Resources and Development	12-329	42,618.0	33,300.0	8,500.0			8,500.0	RGC	500.0								500.0
									DPs	8,000.0			8,000.0					
									Total	8,500.0			8,500.0					
21.	Steung Sreng River Basin Development in Siem Reap Province	12-331	54,784.0	28,900.0	12,984.0			12,984.0	RGC	2,597.0								2,597.0
									DPs	10,387.0			10,387.0					
									Total	12,984.0			12,984.0					
22.	Steung Sreng Water Resource Development (Phase 2) in Siem Reap	12-464	45,000.0	0.0	10,000.0	10,000.0	15,000.0	35,000.0	RGC									0.0
									DPs	10,000.0	10,000.0	15,000.0	35,000.0					
									Total	10,000.0	10,000.0	15,000.0	35,000.0					
23.	Steung Stong Water Resource Development (Phase 1) in Kampong Thom Province	12-368	52,044.0	0.0	8,000.0	10,000.0	12,000.0	30,000.0	RGC									0.0
									DPs	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					
24.	Tasal River Basin Development	12-332	30,000.0	8,000.0	4,000.0	5,000.0	10,000.0	19,000.0	RGC									0.0
									DPs	4,000.0	5,000.0	10,000.0	19,000.0					
									Total	4,000.0	5,000.0	10,000.0	19,000.0					
25.	The Improvement of Eastern Rural Agriculture Productivity and Irrigation System	12-333	20,000.0	8,600.0	3,800.0	3,800.0		7,600.0	RGC	3,800.0	3,800.0							7,600.0
									DPs				0.0					
									Total	3,800.0	3,800.0		7,600.0					
26.	Third and Fifth Pursat River Water Resources Development (Phase 1)	12-334	66,457.0	27,417.0	12,000.0	12,040.0		24,040.0	RGC									0.0
									DPs	12,000.0	12,040.0		24,040.0					
									Total	12,000.0	12,040.0		24,040.0					
27.	Tonlé Sap Lowlands Rural Development	12-335	28,000.0	17,300.0	2,400.0	1,500.0		3,900.0	RGC	432.0	284.0							716.0
									DPs	1,968.0	1,216.0		3,184.0					
									Total	2,400.0	1,500.0		3,900.0					

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2012	Total Planned Expenditure				Committed Funds				Additional Funds Required					
					2014	2015	2016	Total 2014-2016	Source of Funds	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	
28.	Voico River Basin water Resources Development (Phrase 1)	12-336	104,530.0	30,000.0	10,000.0	10,000.0	10,000.0	30,000.0	RGC									0.0
									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					
29.	Water Resesources Development and Management	12-338	43,080.0	4,500.0	2,500.0	2,500.0	2,500.0	7,500.0	RGC	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					
30.	Water Resources and Irrigation Management in Kompot, Takeo and Kompong Thom Province	12-337	13,400.0	5,167.0	3,000.0	2,233.0		5,233.0	RGC				0.0					
									DPs	3,000.0	2,233.0		5,233.0					
									Total	3,000.0	2,233.0		5,233.0					
31.	Water Resources Development and Management Program	12-339	20,000.0	13,000.0	3,000.0	1,000.0		4,000.0	RGC				0.0					
									DPs	3,000.0	1,000.0		4,000.0					
									Total	3,000.0	1,000.0		4,000.0					
Sub-Total A: Capital Investment Projects									RGC	35,634.0	31,344.0	29,920.0	96,898.0					
									DPs	159,700.0	143,691.0	134,800.0	438,191.0					
									Total	195,334.0	175,035.0	164,720.0	535,089.0					
B: Technical Assistance and Other Projects																		
1.	Established 25 Farmer's Group Water User Community (FWUC)	12-340	348.0	30.0	80.0	80.0	80.0	240.0	RGC	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	30.0	90.0	RGC	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 3	12-342	1,650.0	990.0	330.0			330.0	RGC	60.0			60.0					
									DPs	270.0			270.0					
									Total	330.0			330.0					
Sub-Total B: Technical Assistance and Other Projects									RGC	170.0	110.0	110.0	390.0					
									DPs	270.0			270.0					
									Total	440.0	110.0	110.0	660.0					

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2012	Total Planned Expenditure				Committed Funds				Additional Funds Required					
					2014	2015	2016	Total 2014-2016	Source of Funds	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	
Sub-Total On-going									RGC	35,804.0	31,454.0	30,030.0	97,288.0					
									DPs	159,970.0	143,691.0	134,800.0	438,461.0					
					1,349,195.0	372,659.0	195,774.0	175,145.0	164,830.0	535,749.0	Total	195,774.0	175,145.0	164,830.0	535,749.0			

Planned

A: Capital Investment Projects

1.	Construct New Pumping Station 20 Places	12-343	4,500.0	0.0	500.0	500.0	500.0	1,500.0						500.0	500.0	500.0	1,500.0
2.	Construct Research Station and Research in important around Tonlé Sab River	12-572	1,200.0	0.0	400.0	400.0	400.0	1,200.0						400.0	400.0	400.0	1,200.0
3.	Doun Try Multi-Purposes Dam Development in Battambang Province	12-344	46,700.0	0.0	13,000.0	13,000.0	13,000.0	39,000.0									
									Republic of Korea	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				
4.	Flood and Drought Project	12-345	25,000.0	0.0	1,000.0	1,000.0	4,000.0	6,000.0						1,000.0	1,000.0	4,000.0	6,000.0
5.	Improvement Of Rolang Chrey Headwork	12-346	20,000.0	0.0	3,564.4	3,122.8	5,204.3	11,891.5						3,564.4	3,122.8	5,204.3	11,891.5
6.	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				
													0.0				
									Total	8,000.0	1,500.0	1,500.0	11,000.0				
7.	Irrigation System Improving Development and reinforce ability officer	12-461	10,000.0	0.0	2,000.0	2,000.0	2,000.0	6,000.0						2,000.0	2,000.0	2,000.0	6,000.0
8.	Kandal Steung-Bati Rahabilitated 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.	Kolmatages Rehabilitated down-stream of Mekong River	12-350	10,000.0	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
10.	Manage Koming Puoy Irrigation System	12-351	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

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2012	Total Planned Expenditure				Committed Funds				Additional Funds Required					
					2014	2015	2016	Total 2014-2016	Source of Funds	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	
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 Nop 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 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	
17.	Renovated 30 Hydrolic Stations	12-359	500.0	0.0	150.0	150.0	200.0	500.0						150.0	150.0	200.0	500.0	
18.	Renovated 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	
19.	Second Irrigation Water Resource Project	12-615	25,000.0	0.0		5,000.0	5,000.0	10,000.0										
									ADB		5,000.0	5,000.0	10,000.0					
									Total	0.0	5,000.0	5,000.0	10,000.0					
20.	Slakou River Irrigation Development	12-370	18,000.0	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	
21.	Steung Chykreng Water Resource Development (Phase 2) in Siem Reab Province	12-567	50,000.0	0.0			10,000.0	10,000.0										
									China				10,000.0	10,000.0				
									Total	0.0	0.0	10,000.0	10,000.0					
22.	Steung Pleach 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 Dam Development	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					
24.	Steung Pursat Water Resource Development	12-365	50,000.0	0.0	2,000.0	2,000.0	2,000.0	6,000.0						2,000.0	2,000.0	2,000.0	6,000.0	
25.	Steung Sen Down Stream Flood Control and Irrigation System Development	12-568	80,000.0	0.0			10,000.0	10,000.0										
									China				10,000.0	10,000.0				
									Total	0.0	0.0	10,000.0	10,000.0					

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2012	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2014	2015	2016	Total 2014-2016	Source of Funds	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
26.	Steung Sen Irrigation Development in Kampong Thom Province	12-330	356,000.0	0.0	2,000.0	3,000.0	11,000.0	16,000.0						2,000.0	3,000.0	11,000.0	16,000.0
27.	Steung Siem Reap Flood Control and Irrigation Development	12-463	70,000.0	0.0	10,000.0	10,000.0	10,000.0	30,000.0									
									China	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				
28.	Steung Stong Water Resource Development (Phase 2)	12-368	50,000.0	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
29.	Steung Sva Hab Irrigation System Development	12-367	15,900.0	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
30.	Third and Fifth Pursat River Water Resource Development (Phase 2)	12-369	50,000.0	0.0		11,000.0	11,000.0	22,000.0									
									China		11,000.0	11,000.0	22,000.0				
									Total	0.0	11,000.0	11,000.0	22,000.0				
31.	Tonlé Basak River West Flood Control	12-569	103,000.0	0.0			3,000.0	3,000.0								3,000.0	3,000.0
32.	Voico River Basin Water Resource Development	12-370	100,000.0	0.0		30,000.0	30,000.0	60,000.0	RGC		10,000.0	9,200.0	19,200.0				
									China		20,000.0	20,800.0	40,800.0				
									Total	0.0	30,000.0	30,000.0	60,000.0				
33.	Water Resource Development in Kampot Province	12-570	45,000.0	0.0		2,000.0	3,000.0	5,000.0							2,000.0	3,000.0	5,000.0
Sub-Total A: Capital Investment Projects									RGC	9,500.0	13,000.0	12,300.0	34,800.0				
									DPs	39,500.0	77,500.0	99,576.0	216,576.0				
									Total	49,000.0	90,500.0	111,876.0	251,376.0	26,114.4	29,672.8	53,204.3	108,991.5
B: Technical Assistance and Other Projects																	
1.	Collected baseline data in Tonlé Sab River	12-571	1,839.0	0.0	600.0	600.0	639.0	1,839.0						600.0	600.0	639.0	1,839.0
2.	Governance efficiency on mixed water resource management of 11 lake in around Tonlé Sab River	12-573	5,500.0	0.0	1,800.0	1,800.0	1,900.0	5,500.0						1,800.0	1,800.0	1,900.0	5,500.0
3.	Manage and Control the undergrown water resource	12-372	400.0	0.0	100.0	100.0	200.0	400.0						100.0	100.0	200.0	400.0
4.	Mixed water resource management efficiency for Tonlé Sab River conservation	12-574	2,387.0	0.0	700.0	700.0	987.0	2,387.0						700.0	700.0	987.0	2,387.0
5.	National Policy Published of Water Resource	12-373	200.0	0.0	60.0	70.0	70.0	200.0						60.0	70.0	70.0	200.0

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2012	Total Planned Expenditure				Source of Funds	Committed Funds				Additional Funds Required				
					2014	2015	2016	Total 2014-2016		2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	
6.	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						700.0	700.0	700.0	2,100.0	
7.	Renovate Suvey System, Forecast Meteorology and Meteorology of Agriculture	12-375	960.0	0.0	320.0	320.0	320.0	960.0						320.0	320.0	320.0	960.0	
8.	Strengthen the Famer Water User Community	12-377	2,000.0	0.0	600.0	700.0	700.0	2,000.0						600.0	700.0	700.0	2,000.0	
9.	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						1,000.0	1,000.0	1,000.0	3,000.0	
Sub-Total B: Technical Assistance and Other Projects									RGC									
									DPs									
					21,986.0	5,880.0	5,990.0	6,516.0	18,386.0	Total					5,880.0	5,990.0	6,516.0	18,386.0
Sub-Total Planned									RGC	9,500.0	13,000.0	12,300.0	34,800.0					
									DPs	39,500.0	77,500.0	99,576.0	216,576.0					
					1,377,428.0	80,994.4	126,162.8	171,596.3	378,753.5	Total	49,000.0	90,500.0	111,876.0	251,376.0	31,994.4	35,662.8	59,720.3	127,377.5
TOTAL FOR Ministry of Water Resources & Meteorology									RGC	45,304.0	44,454.0	42,330.0	132,088.0					
									DPs	199,470.0	221,191.0	234,376.0	655,037.0					
					2,726,623.0	372,659.0	276,768.4	301,307.8	336,426.3	Total	244,774.0	265,645.0	276,706.0	787,125.0	31,994.4	35,662.8	59,720.3	127,377.5

25. Ministry of Women's Affairs

On-going

B: Technical Assistance and Other Projects

1.	Access to Justice for Women, 1st phase (ATJW I)	12-575	6,000.0	2,975.0	900.0		900.0	RGC				0.0
									DPs	900.0		900.0
									Total	900.0		900.0
2.	Capacity development on Gender and Migration	12-576	55.7	21.7	17.0		17.0	RGC				0.0
									DPs	17.0		17.0
									Total	17.0		17.0
3.	Community Empowerment to Combat Malaria Round 9	12-379	1,021.1	215.9	287.1		287.1	RGC				0.0
									DPs	287.1	0.0	287.1
									Total	287.1	0.0	287.1

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2012	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2014	2015	2016	Total 2014-2016	Source of Funds	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
4.	Partnership for Gender Equity Phase III	12-381	3,300.0	1,082.2	400.0	400.0		800.0	RGC				0.0				
									DPs	400.0	400.0		800.0				
									Total	400.0	400.0		800.0				
5.	Project for Agriculture Development and Economic Empowerment (PADEE)	12-577	484.6	175.2	64.7	70.8	68.4	203.9	RGC				0.0				0.0
									DPs	64.7	70.8	68.4	203.9				
									Total	64.7	70.8	68.4	203.9				
6.	Project on Gender Mainstreaming Phase 2	12-383	3,940.1	2,076.3	931.9	931.9		1,863.8	RGC				0.0				
									DPs	931.9	931.9		1,863.8				
									Total	931.9	931.9		1,863.8				
7.	Rural Livelihoods Improvement Project (RULIP)	12-382	805.5	472.5	93.5			93.5	RGC	1.2			1.2				
									DPs	92.2			92.2				
									Total	93.5			93.5				
8.	'Social and Economic Empowerment with Gender Perspective	12-578	3,803.6	2,282.0	500.0			500.0	RGC				0.0				
									DPs	500.0			500.0				
									Total	500.0			500.0				
9.	The Promotion of Community Pre-School through basic governance program for child right.	12-384	120.0	60.0	20.0	20.0		40.0	RGC				0.0				
									DPs	20.0	20.0		40.0				
									Total	20.0	20.0		40.0				
10.	UNFPA Support to Promoting Gender Equality and Women's Empowerment	12-385	2,000.0	580.0	594.0	594.0		1,188.0	RGC	50.0	50.0		100.0				
									DPs	544.0	544.0		1,088.0				
									Total	594.0	594.0		1,188.0				
Sub-Total B: Technical Assistance and Other Projects									RGC	51.2	50.0		101.2				
									DPs	3,757.0	1,966.7	68.4	5,792.1				
									Total	3,808.2	2,016.7	68.4	5,893.3				0.0
Sub-Total On-going									RGC	51.2	50.0		101.2				
									DPs	3,757.0	1,966.7	68.4	5,792.1				
									Total	3,808.2	2,016.7	68.4	5,893.3				0.0

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2012	Total Planned Expenditure				Committed Funds				Additional Funds Required					
					2014	2015	2016	Total 2014-2016	Source of Funds	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	
TOTAL FOR Ministry of Women's Affairs									RGC	51.2	50.0		101.2					
									DPs	3,757.0	1,966.7	68.4	5,792.1					
					21,530.7	9,940.8	3,808.2	2,016.7	68.4	5,893.3	Total	3,808.2	2,016.7	68.4	5,893.3			0.0

26. Council for the Development of Cambodia

On-going

B: Technical Assistance and Other Projects

1. Partnership for Development Results (PfDR)	12-386	5,000.0	2,327.7	865.7	1,000.0		1,865.7	RGC				0.0	78.0	600.0			678.0
									DPs	787.8	400.0		1,187.8				
									Total	787.8	400.0		1,187.8				

Sub-Total B: Technical Assistance and Other Projects									RGC								
									DPs	787.8	400.0		1,187.8				
									Total	787.8	400.0		1,187.8	78.0	600.0		678.0
Sub-Total On-going									RGC								
									DPs	787.8	400.0		1,187.8				
									Total	787.8	400.0		1,187.8	78.0	600.0		678.0
TOTAL FOR Council for the Development of Cambodia									RGC								
									DPs	787.8	400.0		1,187.8				
									Total	787.8	400.0		1,187.8	78.0	600.0		678.0

27. Cambodian Mine Action Center/Cambodian Mine Action Authority

On-going

A: Capital Investment Projects

1. Mine/ERW Clearance	12-388	180,762.8	89,605.0	69,342.1	69,342.1	69,342.1	208,026.4	RGC	2,747.0	2,829.4	2,914.3	8,490.7	46,595.1	46,512.7	46,427.8	139,535.7	
									DPs	20,000.0	20,000.0	20,000.0	60,000.0				
									Total	22,747.0	22,829.4	22,914.3	68,490.7				

Sub-Total A: Capital Investment Projects									RGC	2,747.0	2,829.4	2,914.3	8,490.7				
									DPs	20,000.0	20,000.0	20,000.0	60,000.0				
									Total	22,747.0	22,829.4	22,914.3	68,490.7	46,595.1	46,512.7	46,427.8	139,535.7

B: Technical Assistance and Other Projects

1. Capacity Building and Technical Assistance of CMAA Database Unit	12-465	1,012.0	600.0	128.8	128.8	128.8	386.3	RGC	20.6	20.6	20.6	61.8	25.8	25.8	25.8	77.3	
									DPs	82.4	82.4	82.4	247.2				
									Total	103.0	103.0	103.0	309.0				

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2012	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2014	2015	2016	Total 2014-2016	Source of Funds	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
2.	Mine/ERW victim surveillance system and risk education.	12-466	7,589.6	3,079.0	1,409.8	1,409.8	1,409.8	4,229.5	RGC	603.5	603.5	603.5	1,810.4	282.0	282.0	282.0	845.9
									DPs	524.4	524.4	524.4	1,573.2				
									Total	1,127.9	1,127.9	1,127.9	3,383.6				
3.	Support to Mine Action Planning Unit in the 23 Provinces	12-467	2,960.8	1,067.6	596.0	596.0	596.0	1,787.9	RGC	360.5	360.5	360.5	1,081.5	119.2	119.2	119.2	357.6
									DPs	116.3	116.3	116.3	348.8				
									Total	476.8	476.8	476.8	1,430.3				

Sub-Total B: Technical Assistance and Other Projects									RGC	984.6	984.6	984.6	2,953.7				
									DPs	723.1	723.1	723.1	2,169.2				
									Total	1,707.6	1,707.6	1,707.6	5,122.9	426.9	426.9	426.9	1,280.7
Sub-Total On-going									RGC	3,731.6	3,814.0	3,898.9	11,444.5				
									DPs	20,723.1	20,723.1	20,723.1	62,169.2				
									Total	24,454.6	24,537.1	24,621.9	73,613.6	47,022.0	46,939.6	46,854.7	140,816.4
TOTAL FOR Cambodian Mine Action Center/Cambodian Mine Action Authority									RGC	3,731.6	3,814.0	3,898.9	11,444.5				
									DPs	20,723.1	20,723.1	20,723.1	62,169.2				
									Total	24,454.6	24,537.1	24,621.9	73,613.6	47,022.0	46,939.6	46,854.7	140,816.4

28. Anti-Corruption Unit

Planned

B: Technical Assistance and Other Projects

1.	Strengthening the Capacity of Anti-Corruption Unit	12-398	4,200.0	0.0	1,680.0	1,680.0	840.0	4,200.0						1,680.0	1,680.0	840.0	4,200.0
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Sub-Total B: Technical Assistance and Other Projects									RGC								
									DPs								
									Total	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									RGC								
									DPs								
									Total	1,680.0	1,680.0	840.0	4,200.0	1,680.0	1,680.0	840.0	4,200.0
TOTAL FOR Anti-Corruption Unit									RGC								
									DPs								
									Total	1,680.0	1,680.0	840.0	4,200.0	1,680.0	1,680.0	840.0	4,200.0

29. National Committee for Disaster Management

On-going

B: Technical Assistance and Other Projects

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2012	Total Planned Expenditure				Committed Funds				Additional Funds Required					
					2014	2015	2016	Total 2014-2016	Source of Funds	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	
1.	Ketsana Emergency Reconstruction and Rehabilitation Project (KERRP)	12-479	30,000.0	53,706.7	143,151.8				143,151.8	RGC				0.0				
										DPs	143,151.8			143,151.8				
										Total	143,151.8			143,151.8				

Sub-Total B: Technical Assistance and Other Projects									RGC									
			30,000.0	53,706.7	143,151.8				DPs	143,151.8			143,151.8					
									Total	143,151.8			143,151.8					
Sub-Total On-going									RGC									
			30,000.0	53,706.7	143,151.8				DPs	143,151.8			143,151.8					
									Total	143,151.8			143,151.8					

Planned

A: Capital Investment Projects

1.	Rehabilitation of Infrastructure Damaged by Ketsana	12-619	5,000.0	0.0	500.0	1,000.0	1,000.0	2,500.0									
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									IBRD/World Bank	500.0	1,000.0	1,000.0	2,500.0				
									Total	500.0	1,000.0	1,000.0	2,500.0				

Sub-Total A: Capital Investment Projects									RGC								
			5,000.0		500.0	1,000.0	1,000.0	2,500.0	DPs	500.0	1,000.0	1,000.0	2,500.0				
									Total	500.0	1,000.0	1,000.0	2,500.0				
Sub-Total Planned									RGC								
			5,000.0		500.0	1,000.0	1,000.0	2,500.0	DPs	500.0	1,000.0	1,000.0	2,500.0				
									Total	500.0	1,000.0	1,000.0	2,500.0				
TOTAL FOR National Committee for Disaster Management									RGC								
			35,000.0	53,706.7	143,651.8	1,000.0	1,000.0	145,651.8	DPs	143,651.8	1,000.0	1,000.0	145,651.8				
									Total	143,651.8	1,000.0	1,000.0	145,651.8				

30. Cambodia National Petroleum Authority

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

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2012	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2014	2015	2016	Total 2014-2016	Source of Funds	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
4.	Preparatory Study on Petroleum Law, Sub-Decree, Petroleum Agreement and Regulations	12-397	960.0	0.0	360.0	220.0	120.0	700.0						360.0	220.0	120.0	700.0

Sub-Total B: Technical Assistance and Other Projects								RGC										
								DPs										
								Total					2,236.1	2,058.1	802.9	5,097.1		
Sub-Total Planned								RGC										
								DPs										
								Total					2,236.1	2,058.1	802.9	5,097.1		
TOTAL FOR Cambodia National Petroleum Authority								RGC										
								DPs										
								Total					2,236.1	2,058.1	802.9	5,097.1		

31. State Secretariat of Civil Aviation

On-going

A: Capital Investment 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				0.0				
									Total	45.8	45.8	45.8	137.5				

Sub-Total A: Capital Investment Projects								RGC					45.8	45.8	45.8	137.5	
								DPs									
								Total					45.8	45.8	45.8	137.5	
Sub-Total On-going								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 Monduliri Airport	12-405	22,895.0	0.0	3,055.6	4,119.7	6,719.7	13,895.0						3,055.6	4,119.7	6,719.7	13,895.0
3.	Improvement of Rattanakiri Airport	12-401	8,800.0	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.	New SSCA Building Construction	12-403	4,058.7	0.0	1,217.6	1,623.5	1,217.6	4,058.7						1,217.6	1,623.5	1,217.6	4,058.7
5.	Pheah Vihear 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
6.	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

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2012	Total Planned Expenditure				Source of Funds	Committed Funds				Additional Funds Required			
					2014	2015	2016	Total 2014-2016		2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
7.	The Establishment of Civil Aviation Training Centre (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									RGC								
			66,563.7		14,105.8	20,830.1	19,627.9	54,563.7	DPs					14,105.8	20,830.1	19,627.9	54,563.7
Sub-Total Planned									RGC								
			66,563.7		14,105.8	20,830.1	19,627.9	54,563.7	DPs					14,105.8	20,830.1	19,627.9	54,563.7
TOTAL FOR State Secretariat of Civil Aviation									RGC	45.8	45.8	45.8	137.5				
			68,813.7		14,151.6	20,875.9	19,673.7	54,701.3	DPs	45.8	45.8	45.8	137.5	14,105.8	20,830.1	19,627.9	54,563.7
									Total	45.8	45.8	45.8	137.5	14,105.8	20,830.1	19,627.9	54,563.7

32. National Aids Authority

On-going

B: Technical Assistance and Other Projects

1.	Strengthening Cambodia's Response to HIV/AIDS Program	12-406	336,925.8	70,442.4	84,063.4	87,971.7	92,906.9	264,942.0	RGC	4,226.5	4,437.9	4,659.8	13,324.2	41,798.0	43,593.0	46,309.3	131,700.3
									DPs	38,038.9	39,940.8	41,937.9	119,917.5				
									Total	42,265.4	44,378.7	46,597.6	133,241.7				

Sub-Total B: Technical Assistance and Other Projects									RGC	4,226.5	4,437.9	4,659.8	13,324.2				
			336,925.8	70,442.4	84,063.4	87,971.7	92,906.9	264,942.0	DPs	38,038.9	39,940.8	41,937.9	119,917.5	41,798.0	43,593.0	46,309.3	131,700.3
Sub-Total On-going									RGC	4,226.5	4,437.9	4,659.8	13,324.2				
			336,925.8	70,442.4	84,063.4	87,971.7	92,906.9	264,942.0	DPs	38,038.9	39,940.8	41,937.9	119,917.5	41,798.0	43,593.0	46,309.3	131,700.3
TOTAL FOR National Aids Authority									RGC	4,226.5	4,437.9	4,659.8	13,324.2				
			336,925.8	70,442.4	84,063.4	87,971.7	92,906.9	264,942.0	DPs	38,038.9	39,940.8	41,937.9	119,917.5	41,798.0	43,593.0	46,309.3	131,700.3
									Total	42,265.4	44,378.7	46,597.6	133,241.7	41,798.0	43,593.0	46,309.3	131,700.3

33. Ministry of Civil Services

Planned

B: Technical Assistance and Other Projects

1.	CIVIL SERVANT TRAINING COURSE IN THE FIELD OF CADRE MANAGEMENT	12-407	1,453.1	0.0	494.5	479.3	479.3	1,453.1						494.5	479.3	479.3	1,453.1
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Table 12: PIP Report

PUBLIC INVESTMENT PROGRAM: 2014-2016
Table 13: List of Project by NSDP Sector and Ministry

(in thousands of US Dollars)

No	Project Title	PIP N°	Total Project Budget	Total Planned Expenditure				Committed Funds				Additional Funds Required			
				2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
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	650.0	350.0	200.0	100.0	650.0					350.0	200.0	100.0	650.0
Sub-Total: B: Technical Assistance and Other Projects			650.0	350.0	200.0	100.0	650.0					350.0	200.0	100.0	650.0
Sub-Total Planned			650.0	350.0	200.0	100.0	650.0					350.0	200.0	100.0	650.0
2. Ministry of Health															
On-going															
A: Capital Investment Projects															
	1. Strengthening Health System		18,515.0	4,500.0	5,000.0	5,000.0	14,500.0	4,500.0	5,000.0	5,000.0	14,500.0				
Sub-Total: A: Capital Investment Projects			18,515.0	4,500.0	5,000.0	5,000.0	14,500.0	4,500.0	5,000.0	5,000.0	14,500.0				
B: Technical Assistance and Other Projects															
	1. Communicable Diseases Control (CDC)	12-117	7,702.2	2,234.1	2,234.1	2,904.3	7,372.5	2,234.1	2,234.1	2,904.3	7,372.5				
	2. Dengue Control Program	12-118	10,493.1	4,920.4	3,768.5	4,145.4	12,834.3	2,256.0	2,368.6	2,605.5	7,230.0	2,664.4	1,399.9	1,539.9	5,604.3
	3. HIV/AIDS and STI Prevention , Care and Treatment Program in Health Sector in Cambodia	12-115	46,677.6	22,227.4	24,450.2		46,677.6	16,977.4	17,140.0		34,117.4	5,250.0	7,310.2		12,560.2
	4. Improve of quality of medicines, medical devices cosmetics and food safety	12-119	1,388.0	338.1	355.0	372.8	1,066.0	338.1	355.0	372.8	1,066.0				
	5. Malaria Control Program	12-120	120,445.7	27,328.2	24,820.5	27,860.6	80,009.3	27,328.2	24,820.5	27,860.6	80,009.3				
	6. National Blood Transfusion Center	12-121	4,165.0	1,505.0	1,505.0	1,155.0	4,165.0	1,505.0	1,505.0	1,155.0	4,165.0				
	7. National Nutrition Program	12-122	7,500.0	900.0	900.0	900.0	2,700.0	20.0	20.0	20.0	60.0	880.0	880.0	880.0	2,640.0
	8. National Program for Acute Rerspiratory Infection,Diarrhea Disease and Cholera (NP_ARI_DD_CHOLERA)	12-123	600.0	400.0	450.0	600.0	1,450.0	200.0	240.0	360.0	800.0	200.0	210.0	240.0	650.0
	9. National Tuberculosis Control Programme	12-124	1,190,289.2	24,000.0	24,500.0	25,000.0	73,500.0	8,888.7	5,350.0	3,900.0	18,138.7	15,111.3	19,150.0	21,100.0	55,361.3

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			
				2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
10.	Schistosomiasis and filariasis program	12-125	2,020.4	760.0	794.0	873.0	2,427.0	236.5	247.5	272.3	756.3	523.5	546.5	600.8	1,670.8
11.	Second Health Sector Support Project	12-611	97.0	5.0		5.0	5.0				5.0				
12.	Strengthening of National Laboratory for Drug Quality Control (NLDQC), now called National Health Product Quality Control Center (Reference with sub-decree 06 issued on 24-01-2008)	12-437	2,130.0	1,464.0	556.0	556.0	2,576.0	1,337.0	429.0	364.0	2,130.0	127.0	127.0	192.0	446.0
Sub-Total: B: Technical Assistance and Other Projects			1,393,508.2	86,082.2	84,333.3	64,367.1	234,782.6	61,326.0	54,709.7	39,814.4	155,850.2	24,756.2	29,623.6	24,552.7	78,932.5
Sub-Total On-going			1,412,023.2	90,582.2	89,333.3	69,367.1	249,282.6	65,826.0	59,709.7	44,814.4	170,350.2	24,756.2	29,623.6	24,552.7	78,932.5
Planned															
A: Capital Investment Projects															
1.	Second Health Sector Project	12-621	15,000.0	5,000.0	5,000.0	5,000.0	15,000.0	5,000.0	5,000.0	5,000.0	15,000.0				
Sub-Total: A: Capital Investment Projects			15,000.0	5,000.0	5,000.0	5,000.0	15,000.0	5,000.0	5,000.0	5,000.0	15,000.0				
B: Technical Assistance and Other Projects															
1.	Human Resources Development for Health	12-126	2,640.0	880.0	880.0	880.0	2,640.0					880.0	880.0	880.0	2,640.0
Sub-Total: B: Technical Assistance and Other Projects			2,640.0	880.0	880.0	880.0	2,640.0					880.0	880.0	880.0	2,640.0
Sub-Total Planned			17,640.0	5,880.0	5,880.0	5,880.0	17,640.0	5,000.0	5,000.0	5,000.0	15,000.0	880.0	880.0	880.0	2,640.0
3. Ministry of Labor & Vocational Training															
Planned															
A: Capital Investment Projects															
1.	Establish the Institute of Labour	12-187	6,005.0	333.3	666.7	1,671.7	2,671.7					333.3	666.7	1,671.7	2,671.7
Sub-Total: A: Capital Investment Projects			6,005.0	333.3	666.7	1,671.7	2,671.7					333.3	666.7	1,671.7	2,671.7
B: Technical Assistance and Other Projects															
1.	Health Care Insurance	12-188	1,000.0	450.0	400.0	150.0	1,000.0					450.0	400.0	150.0	1,000.0
2.	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			1,706.4	650.0	850.0	206.4	1,706.4					650.0	850.0	206.4	1,706.4
Sub-Total Planned			7,711.4	983.3	1,516.7	1,878.1	4,378.1					983.3	1,516.7	1,878.1	4,378.1
4. Ministry of Women's Affairs															

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			
				2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
On-going															
B: Technical Assistance and Other Projects															
	1. Community Empowerment to Combat Malaria Round 9	12-379	340.4	95.7			95.7	95.7				95.7			
Sub-Total: B: Technical Assistance and Other Projects			340.4	95.7			95.7	95.7				95.7			
Sub-Total On-going			340.4	95.7			95.7	95.7				95.7			
5. National Aids Authority															
On-going															
B: Technical Assistance and Other Projects															
	1. Strengthening Cambodia's Response to HIV/AIDS Program	12-406	336,925.8	84,063.4	87,971.7	92,906.9	264,942.0	42,265.4	44,378.7	46,597.6	133,241.7	41,798.0	43,593.0	46,309.3	131,700.3
Sub-Total: B: Technical Assistance and Other Projects			336,925.8	84,063.4	87,971.7	92,906.9	264,942.0	42,265.4	44,378.7	46,597.6	133,241.7	41,798.0	43,593.0	46,309.3	131,700.3
Sub-Total On-going			336,925.8	84,063.4	87,971.7	92,906.9	264,942.0	42,265.4	44,378.7	46,597.6	133,241.7	41,798.0	43,593.0	46,309.3	131,700.3
TOTAL FOR SECTOR			1,775,290.8	181,954.7	184,901.7	170,132.1	536,988.4	113,187.2	109,088.4	96,412.0	318,687.6	68,767.5	75,813.3	73,720.0	218,300.8
2. Education															
1. Office of the Council of Ministers															
Planned															
B: Technical Assistance and Other Projects															
	1. Establishment of RAJP's legal and judicial research center	12-580	720.0	200.0	144.3	375.7	720.0					200.0	144.3	375.7	720.0
	2. Enhancement of justice services and legal security	12-581	1,833.3	333.3	500.0	1,000.0	1,833.3					333.3	500.0	1,000.0	1,833.3
Sub-Total: B: Technical Assistance and Other Projects			2,553.3	533.3	644.3	1,375.7	2,553.3					533.3	644.3	1,375.7	2,553.3
Sub-Total Planned			2,553.3	533.3	644.3	1,375.7	2,553.3					533.3	644.3	1,375.7	2,553.3
2. Ministry of Agriculture, Fisheries & Forestry															
Planned															
A: Capital Investment Projects															
	1. Classroom Building at Royal University of Agriculture (Second phase)	12-497	1,000.0	500.0	250.0	250.0	1,000.0					500.0	250.0	250.0	1,000.0
Sub-Total: A: Capital Investment Projects			1,000.0	500.0	250.0	250.0	1,000.0					500.0	250.0	250.0	1,000.0

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			
				2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
B: Technical Assistance and Other Projects															
1.	Improvement of Veterinary Medicine at Royal University of Agriculture	12-28	650.0	350.0	200.0	100.0	650.0					350.0	200.0	100.0	650.0
2.	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
3.	Improving Teaching and Research in Agribusiness and Rural Development	12-30	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			769.9	395.0	237.5	137.5	769.9					395.0	237.5	137.5	769.9
Sub-Total Planned			1,769.9	895.0	487.5	387.5	1,769.9					895.0	487.5	387.5	1,769.9
3. Ministry of Cult & Religious Affairs															
On-going															
B: Technical Assistance and Other Projects															
1.	Strengthening the Quality of Buddhist Education	12-48	27.0	7.0	7.5	8.0	22.5	1.0	2.0	2.0	5.0	6.0	5.5	6.0	17.5
2.	The Role of Buddhism toward society	12-49	28.0	9.6	9.6	9.6	28.8	1.0	1.0	1.0	3.0	8.6	8.6	8.6	25.8
3.	Training on code of ethics and role of nun and practicing in Buddhism	12-501	27.0	6.0	7.0	8.0	21.0	5.0	5.0	6.0	16.0	1.0	2.0	2.0	5.0
Sub-Total: B: Technical Assistance and Other Projects			82.0	22.6	24.1	25.6	72.3	7.0	8.0	9.0	24.0	15.6	16.1	16.6	48.3
Sub-Total On-going			82.0	22.6	24.1	25.6	72.3	7.0	8.0	9.0	24.0	15.6	16.1	16.6	48.3
4. Ministry of Education, Youth & Sport															
On-going															
A: Capital Investment Projects															
1.	Enhancing Education Quality Project	12-69	27,000.0	14,000.0			14,000.0	14,000.0				14,000.0			
2.	LN 2889 Third Education Sector Development Program (project Loan)(ESDP3)	12-92	19,200.0	1,500.0	3,000.0	3,000.0	7,500.0	1,500.0	3,000.0	3,000.0	7,500.0				
Sub-Total: A: Capital Investment Projects			46,200.0	15,500.0	3,000.0	3,000.0	21,500.0	15,500.0	3,000.0	3,000.0	21,500.0				
B: Technical Assistance and Other Projects															
1.	Cambodia Australia Scholarships Program	12-75	40,255.1	3,739.8	3,739.8		7,479.6	3,739.8	3,739.8		7,479.6				
2.	Country Programme (WFP)	12-99	131,909.2	19,793.1	19,404.6	19,404.6	58,602.4	19,793.1	19,404.6	19,404.6	58,602.4				
3.	Country Programme Action Plan 2011-2015 Basic Education	12-488	20,000.0	4,000.0	4,000.0		8,000.0	4,000.0	4,000.0		8,000.0				

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			
				2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
4.	Developing Technical and Vocational Education and Vocational Orientation Services in Secondary Education	12-429	10,000.0	2,796.0	2,082.0		4,878.0	2,796.0	2,082.0		4,878.0				
5.	Early Childhood Care and Development (ECCD) for ethnic minority children in Ratanakiri province	12-503	864.4	150.5	150.5	150.5	451.5	150.5	150.5	150.5	451.5				
6.	Education- IDA H6070 Higher Education Quality and Capacity Improvement Project	12-66	11,500.0	2,500.0	2,500.0		5,000.0	2,500.0	2,500.0		5,000.0				
7.	Education Programme Support 2013-2015(SIG)	12-428	23,346.3	7,782.1	7,782.1		15,564.2	7,782.1	7,782.1		15,564.2				
8.	Education-Main IDA 47960 Higher Education Quality and capacity Improvement Project	12-67	11,500.0	2,100.0	2,000.0		4,100.0	2,100.0	2,000.0		4,100.0				
9.	KHM4R52D-UNFPA Support for Life skills Education Program and Youth Development	12-82	2,600.0	563.5	563.5		1,127.1	563.5	563.5		1,127.1				
10.	Life skills Education Programme and Youth Development (LSEP & YD)	12-421	7,500.0	1,500.0	1,500.0		3,000.0	500.0	500.0		1,000.0	1,000.0	1,000.0		2,000.0
11.	School Health Promotion Programme	12-423	8,000.0	2,000.0	2,000.0		4,000.0	550.0	550.0		1,100.0	1,450.0	1,450.0		2,900.0
12.	The Project for Educational Resource Development in science and Mathematics at the Lower Secondary Level	12-433	3,436.5	480.4	480.4	480.4	1,441.3	480.4	480.4	480.4	1,441.3				
13.	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	1,662.6				
14.	The Project for Human Resource Development Scholarship(2012-2016)	12-504	3,161.3	966.0	260.0	260.0	1,485.9	966.0	260.0	260.0	1,485.9				
Sub-Total: B: Technical Assistance and Other Projects			277,166.8	48,925.7	47,017.2	20,849.8	116,792.7	46,475.7	44,567.2	20,849.8	111,892.7	2,450.0	2,450.0		4,900.0
Sub-Total On-going			323,366.8	64,425.7	50,017.2	23,849.8	138,292.7	61,975.7	47,567.2	23,849.8	133,392.7	2,450.0	2,450.0		4,900.0
Planned															
A: Capital Investment Projects															
1.	Expanding Technical High School (China)	12-505	10,000.0	1,600.0	1,600.0	1,600.0	4,800.0					1,600.0	1,600.0	1,600.0	4,800.0
2.	Increased Enrollment and Prevented Drop out and expanded Education in technical in Secondary Education (WB)	12-506	40,000.0	1,000.0	3,000.0		4,000.0					1,000.0	3,000.0		4,000.0
3.	LN xxxx Fourth Education Sector Development Program (ESDP IV) (PY 2015)	12-507	30,000.0		1,500.0	1,500.0	3,000.0						1,500.0	1,500.0	3,000.0
4.	Project for Construction of Lower Secondary Schools in Phnom Penh	12-508	8,717.9	717.9	4,000.0	4,000.0	8,717.9	717.9	4,000.0	4,000.0	8,717.9				

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			
				2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
5.	Sports Development Programs(China)	12-509	9,700.0	1,000.0	3,000.0	5,700.0	9,700.0					1,000.0	3,000.0	5,700.0	9,700.0
6.	The Project for improvement of facility and laboratory equipment institution technology of Cambodia	12-510	6,470.0	3,000.0	3,470.0		6,470.0	3,000.0	3,470.0		6,470.0				
Sub-Total: A: Capital Investment Projects			104,887.9	7,317.9	16,570.0	12,800.0	36,687.9	3,717.9	7,470.0	4,000.0	15,187.9	3,600.0	9,100.0	8,800.0	21,500.0
B: Technical Assistance and Other Projects															
1.	Education Support Program 2014-2016 (EU)	12-511	37,348.5	10,116.1	13,616.2	13,616.2	37,348.5	10,116.1	13,616.2	13,616.2	37,348.5				
2.	Enhancing Science and Technology in Higher Education (China)	12-512	15,000.0	3,000.0	3,000.0	3,000.0	9,000.0					3,000.0	3,000.0	3,000.0	9,000.0
3.	Global Partnership for Education (GPE/FTI)(2014-2016)	12-430	38,500.0	12,833.3	12,833.3	12,833.3	38,499.9	12,833.3	12,833.3	12,833.3	38,499.9				0.0
4.	Primary and Secondary Education Curriculum Improvement	12-513	600.0	200.0	200.0	200.0	600.0					200.0	200.0	200.0	600.0
5.	Scholarship programmes for Cambodians to undertake tertiary studies in China	12-514	6,174.0	1,174.0	1,000.0	1,000.0	3,174.0					1,174.0	1,000.0	1,000.0	3,174.0
6.	Sport Technical Program (China)	12-515	1,000.0	500.0	500.0		1,000.0					500.0	500.0		1,000.0
7.	Youth Development Project(China)	12-516	3,280.0	656.0	656.0	656.0	1,968.0					656.0	656.0	656.0	1,968.0
Sub-Total: B: Technical Assistance and Other Projects			101,902.5	28,479.4	31,805.5	31,305.5	91,590.4	22,949.4	26,449.5	26,449.5	75,848.4	5,530.0	5,356.0	4,856.0	15,742.0
Sub-Total Planned			206,790.4	35,797.3	48,375.5	44,105.5	128,278.3	26,667.3	33,919.5	30,449.5	91,036.3	9,130.0	14,456.0	13,656.0	37,242.0
5. 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	1,596.7	880.0	460.0	256.7	1,596.7					880.0	460.0	256.7	1,596.7
Sub-Total: B: Technical Assistance and Other Projects			1,596.7	880.0	460.0	256.7	1,596.7					880.0	460.0	256.7	1,596.7
Sub-Total Planned			1,596.7	880.0	460.0	256.7	1,596.7					880.0	460.0	256.7	1,596.7
6. Ministry of Women's Affairs															
On-going															
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			
				2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
1.	Community Empowerment to Combat Malaria Round 9	12-379	340.4	95.7			95.7	95.7				95.7			
2.	The Promotion of Community Pre-School through basic governance program for child right.	12-384	60.0	10.0	10.0		20.0	10.0	10.0			20.0			
Sub-Total: B: Technical Assistance and Other Projects			400.4	105.7	10.0		115.7	105.7	10.0			115.7			
Sub-Total On-going			400.4	105.7	10.0		115.7	105.7	10.0			115.7			
TOTAL FOR SECTOR			536,559.4	102,659.6	100,018.6	70,000.7	272,678.9	88,755.8	81,504.7	54,308.3	224,568.7	13,903.9	18,513.9	15,692.4	48,110.2
3. Technical and Vocational Education															
1. Office of the Council of Ministers															
Planned															
B: Technical Assistance and Other Projects															
1.	Establishment of RAJP's legal and judicial research center	12-580	720.0	200.0	144.3	375.7	720.0					200.0	144.3	375.7	720.0
Sub-Total: B: Technical Assistance and Other Projects			720.0	200.0	144.3	375.7	720.0					200.0	144.3	375.7	720.0
Sub-Total Planned			720.0	200.0	144.3	375.7	720.0					200.0	144.3	375.7	720.0
2. Ministry of Agriculture, Fisheries & Forestry															
Planned															
A: Capital Investment 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: A: Capital Investment 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			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
3. 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	8,570.0	3,780.0	740.0	13,090.0	8,570.0	3,780.0	740.0	13,090.0				
2.	To support skill development and employment for youth in Cambodia	12-525	1,591.4	409.7	413.1		822.8	409.7	413.1		822.8				

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			
				2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
Sub-Total: B: Technical Assistance and Other Projects			29,091.4	8,979.7	4,193.1	740.0	13,912.8	8,979.7	4,193.1	740.0	13,912.8				
Sub-Total On-going			29,091.4	8,979.7	4,193.1	740.0	13,912.8	8,979.7	4,193.1	740.0	13,912.8				
Planned															
A: Capital Investment Projects															
1.	Establish the Institute of Labour	12-187	6,005.0	333.3	666.7	1,671.7	2,671.7					333.3	666.7	1,671.7	2,671.7
Sub-Total: A: Capital Investment Projects			6,005.0	333.3	666.7	1,671.7	2,671.7					333.3	666.7	1,671.7	2,671.7
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	1,596.7	880.0	460.0	256.7	1,596.7					880.0	460.0	256.7	1,596.7
2.	Development of Labour Market Information System	12-184	201.0	67.0	67.0	67.0	201.0	67.0	67.0	67.0	201.0				
3.	Equity Enrollment of TVET Institutions	12-186	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				
4.	Supporting the implementation Activities of Department of National Competency Standards	12-182	211.0	83.0	63.0	65.0	211.0					83.0	63.0	65.0	211.0
5.	TVET Capacity Building Development	12-189	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		1.0
Sub-Total: B: Technical Assistance and Other Projects			13,873.7	5,385.0	4,745.0	3,743.7	13,873.7	4,422.0	4,221.0	3,422.0	12,065.0	963.0	524.0	321.7	1,808.7
Sub-Total Planned			19,878.7	5,718.3	5,411.7	5,415.3	16,545.3	4,422.0	4,221.0	3,422.0	12,065.0	1,296.3	1,190.7	1,993.3	4,480.3
4. Ministry of National Defense															
Planned															
A: Capital Investment Projects															
1.	Vocational Training Center Development Project	12-527	4,600.0	1,365.0	1,155.0	770.0	3,290.0					1,365.0	1,155.0	770.0	3,290.0
Sub-Total: A: Capital Investment Projects			4,600.0	1,365.0	1,155.0	770.0	3,290.0					1,365.0	1,155.0	770.0	3,290.0
B: Technical Assistance and Other Projects															
1.	Vocational Training Project	12-528	200.0	40.0	80.0	80.0	200.0					40.0	80.0	80.0	200.0
Sub-Total: B: Technical Assistance and Other Projects			200.0	40.0	80.0	80.0	200.0					40.0	80.0	80.0	200.0
Sub-Total Planned			4,800.0	1,405.0	1,235.0	850.0	3,490.0					1,405.0	1,235.0	850.0	3,490.0

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			
				2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
5. Ministry of Rural Development															
Planned															
B: Technical Assistance and Other Projects															
	1. Human Resources Development and Administration and Personnel Management	12-285	120.0	40.0	40.0	40.0	120.0					40.0	40.0	40.0	120.0
Sub-Total: B: Technical Assistance and Other Projects			120.0	40.0	40.0	40.0	120.0					40.0	40.0	40.0	120.0
Sub-Total Planned			120.0	40.0	40.0	40.0	120.0					40.0	40.0	40.0	120.0
6. Ministry of Social Affairs and Youth Rehabilitation															
Planned															
A: Capital Investment Projects															
	1. Construction of the Vocational training Center for people with disability	12-301	2,885.4	1,317.8	829.5	738.2	2,885.4					1,317.8	829.5	738.2	2,885.4
	2. Construction of Youth Rehabilitation Center at Stung Treng	12-304	960.8	556.5	383.3	21.0	960.8					556.5	383.3	21.0	960.8
Sub-Total: A: Capital Investment Projects			3,846.2	1,874.3	1,212.8	759.2	3,846.2					1,874.3	1,212.8	759.2	3,846.2
Sub-Total Planned			3,846.2	1,874.3	1,212.8	759.2	3,846.2					1,874.3	1,212.8	759.2	3,846.2
TOTAL FOR SECTOR			62,956.2	20,717.3	13,236.9	9,180.2	43,134.3	13,401.7	8,414.1	4,162.0	25,977.8	7,315.6	4,822.7	5,018.2	17,156.5
4. Programs to mitigate the adverse impact of global financial crisis on the vulnerable and the poor															
1. 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	1,333.7	442.1	441.0	450.7	1,333.7					442.1	441.0	450.7	1,333.7
	2. Construction of National Center for Disable People	12-298	3,150.0	2,194.5	504.0	451.5	3,150.0					2,194.5	504.0	451.5	3,150.0
	3. Construction of Veterans Development Village	12-302	2,990.4	1,355.6	855.8	779.1	2,990.4					1,355.6	855.8	779.1	2,990.4
	4. Construction of Veterans development Village	12-303	5,770.8	1,626.1	1,630.7	2,514.1	5,770.8					1,626.1	1,630.7	2,514.1	5,770.8
	5. Construction reception for Human Trafficking Victims	12-294	215.3	110.3	58.8	46.2	215.3					110.3	58.8	46.2	215.3
	6. Construction transit and reception Center of Victims of Trafficking and Vulnerable Group	12-295	328.7	168.0	160.7		328.7					168.0	160.7		328.7

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			
				2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
Sub-Total: A: Capital Investment Projects			13,788.8	5,896.4	3,650.9	4,241.6	13,788.8					5,896.4	3,650.9	4,241.6	13,788.8
Sub-Total Planned			13,788.8	5,896.4	3,650.9	4,241.6	13,788.8					5,896.4	3,650.9	4,241.6	13,788.8
TOTAL FOR SECTOR			13,788.8	5,896.4	3,650.9	4,241.6	13,788.8					5,896.4	3,650.9	4,241.6	13,788.8

5. Agriculture, Fisheries & Land Management: excluding seasonal Crop production

1. Ministry of Agriculture, Fisheries & Forestry

On-going

A: Capital Investment Projects

1.	GMS Diversity Conservation Corridor	12-586	9,500.0	2,000.0	2,000.0	2,000.0	6,000.0	2,000.0	2,000.0	2,000.0	6,000.0				
2.	Agriculture Development and Economic Growth Enhancement Project	12-587	35,000.0	10,000.0	10,000.0	10,000.0	30,000.0	10,000.0	10,000.0	10,000.0	30,000.0				
3.	Rural Livelihood Improvement Project in Preah Vihear, Kratie and Rattanakiri	12-09	12,726.0	650.0			650.0	650.0			650.0				

Sub-Total: A: Capital Investment Projects			57,226.0	12,650.0	12,000.0	12,000.0	36,650.0	12,650.0	12,000.0	12,000.0	36,650.0				
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B: Technical Assistance and Other Projects

1.	Improved SPS Handling In GMS Tarde-Cambodia Education Component	12-496	11,000.0	340.0	310.0	250.0	900.0	340.0	310.0	250.0	900.0				
2.	Tonle Sap Poverty Reduction and Smallholder Development Project	2-11-08	55,550.0	15,551.6	11,959.4	6,243.4	33,754.4	15,551.6	11,959.4	6,243.4	33,754.4				

Sub-Total: B: Technical Assistance and Other Projects			66,550.0	15,891.6	12,269.4	6,493.4	34,654.4	15,891.6	12,269.4	6,493.4	34,654.4				
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Sub-Total On-going			123,776.0	28,541.6	24,269.4	18,493.4	71,304.4	28,541.6	24,269.4	18,493.4	71,304.4				
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Planned

A: Capital Investment Projects

1.	Classroom Building at Royal University of Agriculture (Second phase)	12-497	1,000.0	500.0	250.0	250.0	1,000.0					500.0	250.0	250.0	1,000.0
2.	Construction of Common Study Hall	12-12	5,509.0	2,509.0	1,605.0	1,395.0	5,509.0					2,509.0	1,605.0	1,395.0	5,509.0
3.	Dormatory Building at Royal University of Agriculture	12-498	2,000.0	1,000.0	500.0	500.0	2,000.0					1,000.0	500.0	500.0	2,000.0
4.	GMS Diversity Conservation Corridor Phase II	12-588	4,000.0	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.	Marine Fisheries Research and Development Institute	12-499	6,000.0	2,500.0	1,750.0	1,750.0	6,000.0					2,500.0	1,750.0	1,750.0	6,000.0

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			
				2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
6.	Promotion of Inclusive and Sustainable Growth in Agricultural Sector	12-591	30,000.0	5,000.0	5,000.0	5,000.0	15,000.0	5,000.0	5,000.0	5,000.0	15,000.0				
7.	Promotion of New Agricultural Techniques Resilient to Climate	12-589	52,000.0	10,000.0	10,000.0	10,000.0	30,000.0	10,000.0	10,000.0	10,000.0	30,000.0				
Sub-Total: A: Capital Investment Projects			100,509.0	22,509.0	20,105.0	19,895.0	62,509.0	16,000.0	16,000.0	16,000.0	48,000.0	6,509.0	4,105.0	3,895.0	14,509.0
B: Technical Assistance and Other Projects															
1.	Promotion of Aquaculture Development	12-34	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
2.	Community Fisheries Management and Development	12-19	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.	Development of Community Bases Animal Husbandry	12-13	6,000.0	1,000.0	2,000.0	3,000.0	6,000.0					1,000.0	2,000.0	3,000.0	6,000.0
4.	Fisheries Domain Reform	12-26	1,500.0	500.0	500.0	500.0	1,500.0					500.0	500.0	500.0	1,500.0
5.	Fishery Conservation		4,500.0	1,500.0	1,500.0	1,500.0	4,500.0					1,500.0	1,500.0	1,500.0	4,500.0
6.	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
7.	Livestock Research and Development for Animal Health, Productivity Improvement and Food Safety Programs	12-17	565,000.0	1,000.0	3,000.0	5,000.0	9,000.0					1,000.0	3,000.0	5,000.0	9,000.0
8.	Strengthen 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
9.	Strengthening Development of Livestock sector and Veterinary Services for Enhancing Agricultural Integration in Likelihood	12-18	25,000.0	1,000.0	3,000.0	3,000.0	7,000.0					1,000.0	3,000.0	3,000.0	7,000.0
Sub-Total: B: Technical Assistance and Other Projects			610,059.9	7,625.0	12,692.5	15,442.5	35,759.9					7,625.0	12,692.5	15,442.5	35,759.9
Sub-Total Planned			710,568.9	30,134.0	32,797.5	35,337.5	98,268.9	16,000.0	16,000.0	16,000.0	48,000.0	14,134.0	16,797.5	19,337.5	50,268.9
2. Ministry of Economy & Finance															
On-going															
A: Capital Investment Projects															
1.	Agriculture and Agro-Industry in Cambodia	12-593	5,000.0	600.0	600.0	600.0	1,800.0	600.0	600.0	600.0	1,800.0				
2.	Climate Resilient Rice Commercialization Sector Development Plan	12-416	82,000.0	10,000.0	15,000.0	13,000.0	38,000.0	10,000.0	15,000.0	13,000.0	38,000.0				
Sub-Total: A: Capital Investment Projects			87,000.0	10,600.0	15,600.0	13,600.0	39,800.0	10,600.0	15,600.0	13,600.0	39,800.0				

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			
				2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
Sub-Total On-going			87,000.0	10,600.0	15,600.0	13,600.0	39,800.0	10,600.0	15,600.0	13,600.0	39,800.0				
3. Ministry of Land Management, Urban Planning & Construction															
On-going															
A: Capital Investment Projects															
1.	Land Allocation for Social and Economic Development Project (LASED)	12-190	13,000.0	96.3			96.3	96.3			96.3				
2.	Land Sub-Sector Program (LASSP)	12-191	40,718.6	8,188.6	6,700.0	6,700.0	21,588.6	8,188.6	6,700.0	6,700.0	21,588.6	0.0			0.0
Sub-Total: A: Capital Investment Projects			53,718.6	8,284.8	6,700.0	6,700.0	21,684.8	8,284.8	6,700.0	6,700.0	21,684.8	0.0			0.0
Sub-Total On-going			53,718.6	8,284.8	6,700.0	6,700.0	21,684.8	8,284.8	6,700.0	6,700.0	21,684.8	0.0			0.0
Planned															
B: Technical Assistance and Other Projects															
1.	Laboratory for Construction Materials	12-192	1,500.0	500.0	700.0	300.0	1,500.0					500.0	700.0	300.0	1,500.0
2.	Land and Legal Framework Development	12-194	437.0	85.0	81.0		166.0					85.0	81.0		166.0
3.	Land Use Law	12-193	300.0	100.0	100.0	100.0	300.0	100.0	100.0	100.0	300.0				
4.	Preliminary Study for Land Master Planning in Triangle Areas	12-195	13,000.0	5,025.0	2,025.0	2,025.0	9,075.0	5,025.0	2,025.0	2,025.0	9,075.0				
Sub-Total: B: Technical Assistance and Other Projects			15,237.0	5,710.0	2,906.0	2,425.0	11,041.0	5,125.0	2,125.0	2,125.0	9,375.0	585.0	781.0	300.0	1,666.0
Sub-Total Planned			15,237.0	5,710.0	2,906.0	2,425.0	11,041.0	5,125.0	2,125.0	2,125.0	9,375.0	585.0	781.0	300.0	1,666.0
4. Ministry of National Defense															
Planned															
A: Capital Investment Projects															
1.	Farm Development Project	12-526	1,577.0	859.0	438.0	280.0	1,577.0					859.0	438.0	280.0	1,577.0
Sub-Total: A: Capital Investment Projects			1,577.0	859.0	438.0	280.0	1,577.0					859.0	438.0	280.0	1,577.0
Sub-Total Planned			1,577.0	859.0	438.0	280.0	1,577.0					859.0	438.0	280.0	1,577.0
5. Ministry of Planning															
On-going															
B: Technical Assistance and Other Projects															
1.	Census of Agriculture in Cambodia	12-199	555.0	1,200.0	450.0		1,650.0	1,200.0	450.0		1,650.0				

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			
				2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
Sub-Total: B: Technical Assistance and Other Projects			555.0	1,200.0	450.0	1,650.0	1,200.0	450.0	1,650.0						
Sub-Total On-going			555.0	1,200.0	450.0	1,650.0	1,200.0	450.0	1,650.0						
6. Ministry of Women's Affairs															
On-going															
B: Technical Assistance and Other Projects															
1.	Project for Agriculture Development and Economic Empowerment (PADEE)	12-577	484.6	64.7	70.8	68.4	203.9	64.7	70.8	68.4	203.9				
Sub-Total: B: Technical Assistance and Other Projects			484.6	64.7	70.8	68.4	203.9	64.7	70.8	68.4	203.9				
Sub-Total On-going			484.6	64.7	70.8	68.4	203.9	64.7	70.8	68.4	203.9				
TOTAL FOR SECTOR			992,917.1	85,394.1	83,231.7	76,904.3	245,530.0	69,816.1	65,215.2	56,986.8	192,018.1	15,578.0	18,016.5	19,917.5	53,511.9
6. Seasonal Crop Production: Rice and other															
1. Ministry of Agriculture, Fisheries & Forestry															
Planned															
B: Technical Assistance and Other Projects															
1.	Strengthen 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
Sub-Total: B: Technical Assistance and Other Projects			2,000.0	600.0	675.0	425.0	1,700.0					600.0	675.0	425.0	1,700.0
Sub-Total Planned			2,000.0	600.0	675.0	425.0	1,700.0					600.0	675.0	425.0	1,700.0
2. Ministry of Water Resources & Meteorology															
Planned															
A: Capital Investment Projects															
1.	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
Sub-Total: A: Capital Investment Projects			4,500.0	500.0	500.0	500.0	1,500.0					500.0	500.0	500.0	1,500.0
B: Technical Assistance and Other Projects															
1.	Strengthen the Farmer Water User Community	12-377	2,000.0	600.0	700.0	700.0	2,000.0					600.0	700.0	700.0	2,000.0
Sub-Total: B: Technical Assistance and Other Projects			2,000.0	600.0	700.0	700.0	2,000.0					600.0	700.0	700.0	2,000.0
Sub-Total Planned			6,500.0	1,100.0	1,200.0	1,200.0	3,500.0					1,100.0	1,200.0	1,200.0	3,500.0

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			
				2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
TOTAL FOR SECTOR			8,500.0	1,700.0	1,875.0	1,625.0	5,200.0					1,700.0	1,875.0	1,625.0	5,200.0

7. Rural Development

1. Ministry of Agriculture, Fisheries & Forestry

Planned

B: Technical Assistance and Other Projects

1.	Improving Teaching and Research in Agribusiness and Rural Development	12-30	60.0	20.0	20.0	20.0	60.0					20.0	20.0	20.0	60.0
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Sub-Total: B: Technical Assistance and Other Projects			60.0	20.0	20.0	20.0	60.0					20.0	20.0	20.0	60.0
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Sub-Total Planned			60.0	20.0	20.0	20.0	60.0					20.0	20.0	20.0	60.0
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2. Ministry of Rural Development

On-going

A: Capital Investment Projects

1.	KETSANA Emergency Reconstruction and Rehabilitation Project (KERRP)	12-469	40,000.0	4,763.0			4,763.0	4,763.0				4,763.0			
2.	MRD-Credit Scheme	12-454	550.0	100.0	120.0	140.0	360.0	100.0	120.0	140.0	360.0				
3.	Restoration of Infrastructure Damaged by Flood in 2011	12-608	16,500.0	2,000.0			2,000.0	2,000.0			2,000.0				
4.	Rural Drinking Water and Sanitation	12-559	8,488.0	3,000.0	1,488.0		4,488.0	3,000.0	1,488.0		4,488.0				
5.	Rural Roads Improvement	12-270	34,500.0	11,250.0	6,825.0		18,075.0	11,250.0	6,825.0		18,075.0				
6.	Rural Water Supply and Sanitation Project Phase II	12-271	25,800.0	8,350.0	4,000.0		12,350.0	7,250.0	3,220.0		10,470.0	1,100.0	780.0		1,880.0

Sub-Total: A: Capital Investment Projects			125,838.0	29,463.0	12,433.0	140.0	42,036.0	28,363.0	11,653.0	140.0	40,156.0	1,100.0	780.0		1,880.0
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Sub-Total On-going			125,838.0	29,463.0	12,433.0	140.0	42,036.0	28,363.0	11,653.0	140.0	40,156.0	1,100.0	780.0		1,880.0
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Planned

A: Capital Investment Projects

1.	Rural Road Rehabilitation/Reconstruction and Rural Infrastructure construction	12-278	1,400,000.0	1,000.0	2,000.0	2,000.0	5,000.0					1,000.0	2,000.0	2,000.0	5,000.0
2.	Community Development Center	12-274	765.0	255.0	255.0	255.0	765.0					255.0	255.0	255.0	765.0
3.	Environment and Sanitation Project	12-275	2,474.7	751.0	822.5	901.2	2,474.7					751.0	822.5	901.2	2,474.7
4.	Establishment of 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	1,944.1

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			
				2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
5.	Family Food Security	12-277	1,755.0	585.0	585.0	585.0	1,755.0					585.0	585.0	585.0	1,755.0
6.	Internal Audit Support Project	12-286	159.0	55.0	52.0	52.0	159.0					55.0	52.0	52.0	159.0
7.	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
8.	Provide Basic Skill and Job Creation	12-289	300.0	90.0	90.0	90.0	270.0					90.0	90.0	90.0	270.0
9.	Provide Basic Skill on Biogas construction and new stove buiding	12-292	2,150.0	795.0	685.0	670.0	2,150.0					795.0	685.0	670.0	2,150.0
10.	Research and provide information on main agricultural products to villagers living around Phnom Penh Suburb	12-560	32.5	10.8	10.8	10.8	32.5					10.8	10.8	10.8	32.5
11.	Rural Credit	12-454	2,360.0	747.4	816.8	795.8	2,360.0					747.4	816.8	795.8	2,360.0
12.	Rural Road Improvement Project Phase II	12-609	133,440.0	500.0	5,000.0	7,000.0	12,500.0	500.0	5,000.0	7,000.0	12,500.0				
13.	Rural Road Upgrading from laterite to DBST or other sufacing	12-491	73,000.0	18,000.0	25,000.0	30,000.0	73,000.0	1,100.0	135.0	172.0	1,407.0	16,900.0	24,865.0	29,828.0	71,593.0
14.	Rural Water Spply Improvement in 24 province of Cambodia	12-561	29,115.0	500.0	1,000.0	1,000.0	2,500.0					500.0	1,000.0	1,000.0	2,500.0
15.	Rural Water Supply and Sanitation Project Phase III	12-610	20,000.0	500.0	3,000.0	5,000.0	8,500.0	500.0	3,000.0	5,000.0	8,500.0				
16.	Small scale enterprise development and Small business	12-562	1,890.8	630.4	630.4	630.1	1,890.8					630.4	630.4	630.1	1,890.8
17.	Small Scale Irrigation Scheme	12-281	13,810.0	1,000.0	2,000.0	2,000.0	5,000.0					1,000.0	2,000.0	2,000.0	5,000.0
18.	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	810.0
19.	Village Development	12-282	1,542.0	514.0	514.0	514.0	1,542.0					514.0	514.0	514.0	1,542.0
Sub-Total: A: Capital Investment Projects			1,685,932.0	27,211.2	43,399.0	52,426.9	123,037.0	2,100.0	8,135.0	12,172.0	22,407.0	25,111.2	35,264.0	40,254.9	100,630.0
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	900.0
2.	Human Resource Development	12-284	21,000.0	700.0	700.0	700.0	2,100.0					700.0	700.0	700.0	2,100.0
Sub-Total: B: Technical Assistance and Other Projects			21,900.0	1,000.0	1,000.0	1,000.0	3,000.0					1,000.0	1,000.0	1,000.0	3,000.0
Sub-Total Planned			1,707,832.0	28,211.2	44,399.0	53,426.9	126,037.0	2,100.0	8,135.0	12,172.0	22,407.0	26,111.2	36,264.0	41,254.9	103,630.0

3. Ministry of Water Resources & Meteorology

On-going

A: Capital Investment 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			
				2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
1.	Achang Irrigation Development Project in Kampong Chhang Province	12-462	44,993.1	8,000.0	8,000.0	9,000.0	25,000.0	8,000.0	8,000.0	9,000.0	25,000.0				
2.	Battambang Multi-purpose Dam Development Project	12-366	104,509.0	10,000.0	10,000.0	20,000.0	40,000.0	10,000.0	10,000.0	20,000.0	40,000.0				
3.	First and Second Pursat River Water Resources Development	12-316	74,750.0	22,390.0	22,460.0	14,950.0	59,800.0	22,390.0	22,460.0	14,950.0	59,800.0				
4.	Flood Damage Emergency Reconstruction Project 2011	12-613	11,300.0	3,000.0	10,000.0		13,000.0	3,000.0	10,000.0		13,000.0				
5.	GMS Flood and Drought Risk Management and Mitigation	12-612	39,000.0	3,000.0	5,000.0	5,000.0	13,000.0	3,000.0	5,000.0	5,000.0	13,000.0				
6.	GMS Water Resource Management Project	12-614	10,000.0	2,000.0	4,000.0	4,000.0	10,000.0	2,000.0	4,000.0	4,000.0	10,000.0				
7.	Irrigation Development Project	12-317	27,865.0	540.0	550.0	340.0	1,430.0	540.0	550.0	340.0	1,430.0				
8.	Kang Hot Irrigation Development Project In Battambang Province	12-318	49,912.0	7,217.0			7,217.0	7,217.0			7,217.0				
9.	Kang Hot Irrigation Development Project in Battambang Province (Second step)	12-349	32,233.0	2,000.0	3,000.0	4,000.0	9,000.0	2,000.0	3,000.0	4,000.0	9,000.0				
10.	Kompong Trabek River Flood Control in Prey Veng Province	12-319	31,014.0	3,770.0			3,770.0	3,770.0			3,770.0				
11.	Mongkul Borel Dam Development in Banteay MeanChey Province	12-321	23,955.0	5,000.0	5,555.0		10,555.0	5,000.0	5,555.0		10,555.0				
12.	Rehabilitated 108 Irrigation System	12-325	166,226.0	20,000.0	20,000.0	20,000.0	60,000.0	20,000.0	20,000.0	20,000.0	60,000.0				
13.	Rehabilitated 19 Irrigation System	12-324	22,075.0	1,545.0	2,000.0	2,130.0	5,675.0	1,545.0	2,000.0	2,130.0	5,675.0				
14.	Rehabilitated East and Northeast Irrigation System Phase 1 and 2	12-326	44,000.0	4,955.0			4,955.0	4,955.0			4,955.0				
15.	Rehabilitated Sala Ta Om Irrigation	12-357	36,640.0	11,000.0	12,000.0	13,640.0	36,640.0	11,000.0	12,000.0	13,640.0	36,640.0				
16.	Renovate Irrigation System and Tonlé Sab River West Drainage System	12-327	54,478.0	2,573.0	3,237.0	6,000.0	11,810.0	2,573.0	3,237.0	6,000.0	11,810.0				
17.	Smallholder Agriculture and Socia Protection Support Operation Phase 2	12-361	6,300.0	2,000.0	3,000.0		5,000.0	2,000.0	3,000.0		5,000.0				
18.	Steung Chykreng River Water Resource Development in Siem Reap Province	12-362	44,940.8	6,000.0	8,000.0	16,000.0	30,000.0	6,000.0	8,000.0	16,000.0	30,000.0				
19.	Steung Keo Water Resources and Development	12-329	42,618.0	8,500.0			8,500.0	8,500.0			8,500.0				
20.	Steung Sreng River Basin Development in Siem Reap Province	12-331	54,784.0	12,984.0			12,984.0	12,984.0			12,984.0				
21.	Steung Sreng Water Resource Development (Phase 2) in Siem Reap	12-464	45,000.0	10,000.0	10,000.0	15,000.0	35,000.0	10,000.0	10,000.0	15,000.0	35,000.0				

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			
				2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
22.	Steung Stong Water Resource Development (Phase 1) in Kampong Thom Province	12-368	52,044.0	8,000.0	10,000.0	12,000.0	30,000.0	8,000.0	10,000.0	12,000.0	30,000.0				
23.	Tasal River Basin Development	12-332	30,000.0	4,000.0	5,000.0	10,000.0	19,000.0	4,000.0	5,000.0	10,000.0	19,000.0				
24.	The Improvement of Eastern Rural Agriculture Productivity and Irrigation System	12-333	20,000.0	3,800.0	3,800.0		7,600.0	3,800.0	3,800.0		7,600.0				
25.	Third and Fifth Pursat River Water Resources Developmnet (Phrse 1)	12-334	66,457.0	12,000.0	12,040.0		24,040.0	12,000.0	12,040.0		24,040.0				
26.	Tonlé Sap Lowlands Rural Development	12-335	28,000.0	2,400.0	1,500.0		3,900.0	2,400.0	1,500.0		3,900.0				
27.	Voico River Basin water Resources Development (Phrase 1)	12-336	104,530.0	10,000.0	10,000.0	10,000.0	30,000.0	10,000.0	10,000.0	10,000.0	30,000.0				
28.	Water Resesources Development and Management	12-338	43,080.0	2,500.0	2,500.0	2,500.0	7,500.0	2,500.0	2,500.0	2,500.0	7,500.0				
29.	Water Resources and Irrigation Management in Kompot, Takeo and Kompong Thom Province	12-337	13,400.0	3,000.0	2,233.0		5,233.0	3,000.0	2,233.0		5,233.0				
30.	Water Resources Development and Management Program	12-339	20,000.0	3,000.0	1,000.0		4,000.0	3,000.0	1,000.0		4,000.0				
Sub-Total: A: Capital Investment Projects			1,344,104.0	195,174.0	174,875.0	164,560.0	534,609.0	195,174.0	174,875.0	164,560.0	534,609.0				
Sub-Total On-going			1,344,104.0	195,174.0	174,875.0	164,560.0	534,609.0	195,174.0	174,875.0	164,560.0	534,609.0				

Planned

A: Capital Investment Projects

1.	Construct Research Station and Research in important around Tonlé Sab River	12-572	1,200.0	400.0	400.0	400.0	1,200.0					400.0	400.0	400.0	1,200.0
2.	Doun Try Multi-Purposes Dam Development in Battambang Province	12-344	46,700.0	13,000.0	13,000.0	13,000.0	39,000.0	13,000.0	13,000.0	13,000.0	39,000.0				
3.	Flood and Drought 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
4.	Improvement Of Rolang Chrey Headwork	12-346	20,000.0	3,564.4	3,122.8	5,204.3	11,891.5					3,564.4	3,122.8	5,204.3	11,891.5
5.	Irrigation System Development and Agriculture	12-347	11,000.0	8,000.0	1,500.0	1,500.0	11,000.0	8,000.0	1,500.0	1,500.0	11,000.0				
6.	Irrigation System Improving Development and reinforce ability officer	12-461	10,000.0	2,000.0	2,000.0	2,000.0	6,000.0					2,000.0	2,000.0	2,000.0	6,000.0
7.	Kandal Steung-Bati Rahabilitated 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				
8.	Kolmatages Rehabilitated down-stream of Mekong River	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
9.	Manage Komping Puoy Irrigation System	12-351	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

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			
				2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
10.	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				
11.	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
12.	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
13.	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
14.	Rehabilitated Prey Nop Basin	12-356	1,500.0	500.0	500.0	500.0	1,500.0					500.0	500.0	500.0	1,500.0
15.	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
16.	Renovated 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
17.	Second Irrigation Water Resource Project	12-615	25,000.0		5,000.0	5,000.0	10,000.0		5,000.0	5,000.0	10,000.0				
18.	Slakou River Irrigation Development	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	3,000.0
19.	Steung Chykreng Water Resource Development (Phase 2) in Siem Reab Province	12-567	50,000.0			10,000.0	10,000.0			10,000.0	10,000.0				
20.	Steung Pleach 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
21.	Steung Prek Thnot Dam Development	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				
22.	Steung Pursat Water Resource Development	12-365	50,000.0	2,000.0	2,000.0	2,000.0	6,000.0					2,000.0	2,000.0	2,000.0	6,000.0
23.	Steung Sen Down Stream Flood Control and Irrigation System Development	12-568	80,000.0			10,000.0	10,000.0			10,000.0	10,000.0				
24.	Steung Sen Irrigation Development in Kampong Thom Province	12-330	356,000.0	2,000.0	3,000.0	11,000.0	16,000.0					2,000.0	3,000.0	11,000.0	16,000.0
25.	Steung Siem Reap Flood Control and Irrigation Development	12-463	70,000.0	10,000.0	10,000.0	10,000.0	30,000.0	10,000.0	10,000.0	10,000.0	30,000.0				
26.	Steung Stong Water Resource Development (Phase 2)	12-368	50,000.0	2,000.0	2,000.0	3,000.0	7,000.0					2,000.0	2,000.0	3,000.0	7,000.0
27.	Steung Sva Hab Irrigation System Development	12-367	15,900.0	2,000.0	2,000.0	3,000.0	7,000.0					2,000.0	2,000.0	3,000.0	7,000.0
28.	Third and Fifth Pursat River Water Resource Development (Phase 2)	12-369	50,000.0		11,000.0	11,000.0	22,000.0		11,000.0	11,000.0	22,000.0				
29.	Tonlé Basak River West Flood Control	12-569	103,000.0			3,000.0	3,000.0							3,000.0	3,000.0
30.	Voico River Basin Water Resource Development	12-370	100,000.0		30,000.0	30,000.0	60,000.0		30,000.0	30,000.0	60,000.0				
31.	Water Resource Development in Kampot Province	12-570	45,000.0		2,000.0	3,000.0	5,000.0						2,000.0	3,000.0	5,000.0
Sub-Total: A: Capital Investment Projects			1,350,442.0	74,464.4	119,522.8	164,380.3	358,367.5	49,000.0	90,500.0	111,876.0	251,376.0	25,464.4	29,022.8	52,504.3	106,991.5

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			
				2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
B: Technical Assistance and Other Projects															
1.	Manage and Control the undergrown water reasource	12-372	400.0	100.0	100.0	200.0	400.0					100.0	100.0	200.0	400.0
2.	Renovate Suvey System, Forecast Meteorology and Meteorology of Agriculture	12-375	960.0	320.0	320.0	320.0	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					1,000.0	1,000.0	1,000.0	3,000.0
Sub-Total: B: Technical Assistance and Other Projects			6,360.0	1,420.0	1,420.0	1,520.0	4,360.0					1,420.0	1,420.0	1,520.0	4,360.0
Sub-Total Planned			1,356,802.0	75,884.4	120,942.8	165,900.3	362,727.5	49,000.0	90,500.0	111,876.0	251,376.0	26,884.4	30,442.8	54,024.3	111,351.5
4. Cambodian Mine Action Center/Cambodian Mine Action Authority															
On-going															
A: Capital Investment Projects															
1.	Mine/ERW Clearance	12-388	180,762.8	69,342.1	69,342.1	69,342.1	208,026.4	22,747.0	22,829.4	22,914.3	68,490.7	46,595.1	46,512.7	46,427.8	139,535.7
Sub-Total: A: Capital Investment Projects			180,762.8	69,342.1	69,342.1	69,342.1	208,026.4	22,747.0	22,829.4	22,914.3	68,490.7	46,595.1	46,512.7	46,427.8	139,535.7
B: Technical Assistance and Other Projects															
1.	Capacity Building and Technical Assistance of CMAA Database Unit	12-465	1,012.0	128.8	128.8	128.8	386.3	103.0	103.0	103.0	309.0	25.8	25.8	25.8	77.3
2.	Mine/ERW victim surveillance system and risk education.	12-466	7,589.6	1,409.8	1,409.8	1,409.8	4,229.5	1,127.9	1,127.9	1,127.9	3,383.6	282.0	282.0	282.0	845.9
3.	Support to Mine Action Planning Unit in the 23 Provinces	12-467	2,960.8	596.0	596.0	596.0	1,787.9	476.8	476.8	476.8	1,430.3	119.2	119.2	119.2	357.6
Sub-Total: B: Technical Assistance and Other Projects			11,562.4	2,134.5	2,134.5	2,134.5	6,403.6	1,707.6	1,707.6	1,707.6	5,122.9	426.9	426.9	426.9	1,280.7
Sub-Total On-going			192,325.1	71,476.7	71,476.7	71,476.7	214,430.0	24,454.6	24,537.1	24,621.9	73,613.6	47,022.0	46,939.6	46,854.7	140,816.4
TOTAL FOR SECTOR			4,726,961.2	400,229.2	424,146.5	455,523.9	1,279,899.6	299,091.6	309,700.1	313,369.9	922,161.7	101,137.6	114,446.4	142,153.9	357,737.9
8. Manufacturing, Mining and Trade															
1. Ministry of Commerce															
On-going															
A: Capital Investment Projects															
1.	Trade Development Support	12-616	12,350.0	5,000.0			5,000.0	5,000.0			5,000.0				
Sub-Total: A: Capital Investment Projects			12,350.0	5,000.0			5,000.0	5,000.0			5,000.0				
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			
				2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
	1. Strengthening the Capacity of Cambodia Import Export Control Directorate General	12-583	4,231.9	1,956.6	1,211.3	1,063.9	4,231.9	1,956.6	1,211.3	1,063.9	4,231.9				
Sub-Total: B: Technical Assistance and Other Projects			4,231.9	1,956.6	1,211.3	1,063.9	4,231.9	1,956.6	1,211.3	1,063.9	4,231.9				
Sub-Total On-going			16,581.9	6,956.6	1,211.3	1,063.9	9,231.9	6,956.6	1,211.3	1,063.9	9,231.9				
Planned															
A: Capital Investment Projects															
	1. Cambodia Conference and Exhibition Center	12-44	67,150.0	2,000.0	3,000.0	3,000.0	8,000.0					2,000.0	3,000.0	3,000.0	8,000.0
Sub-Total: A: Capital Investment Projects			67,150.0	2,000.0	3,000.0	3,000.0	8,000.0					2,000.0	3,000.0	3,000.0	8,000.0
B: Technical Assistance and Other Projects															
	1. Building Capacity of Cambodia Import Export Control Directorate General	12-584	612.0	302.0	310.0		612.0					302.0	310.0		612.0
Sub-Total: B: Technical Assistance and Other Projects			612.0	302.0	310.0		612.0					302.0	310.0		612.0
Sub-Total Planned			67,762.0	2,302.0	3,310.0	3,000.0	8,612.0					2,302.0	3,310.0	3,000.0	8,612.0
2. Ministry of Industry, Mines & Energy															
Planned															
A: Capital Investment Projects															
	1. Construct A Building for National Productivity Center of Cambodia (NPCC)	12-137	1,100.0	300.0	600.0	200.0	1,100.0	300.0	600.0	200.0	1,100.0				
	2. Financing Small and Medium Enterprises	12-524	11,000.0	1,000.0	3,000.0	3,000.0	7,000.0					1,000.0	3,000.0	3,000.0	7,000.0
	3. 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	3,500.0
	4. Quality control Laboratory	12-142	2,000.0	900.0	600.0	500.0	2,000.0					900.0	600.0	500.0	2,000.0
Sub-Total: A: Capital Investment Projects			18,600.0	2,400.0	6,500.0	4,700.0	13,600.0	300.0	600.0	200.0	1,100.0	2,100.0	5,900.0	4,500.0	12,500.0
Sub-Total Planned			18,600.0	2,400.0	6,500.0	4,700.0	13,600.0	300.0	600.0	200.0	1,100.0	2,100.0	5,900.0	4,500.0	12,500.0
TOTAL FOR SECTOR			102,943.9	11,658.6	11,021.3	8,763.9	31,443.9	7,256.6	1,811.3	1,263.9	10,331.9	4,402.0	9,210.0	7,500.0	21,112.0
9. Transport															
1. Ministry of Public Works & Transport															
On-going															
A: Capital Investment 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			
				2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
1.	Rehabilitation of NR44 (Chbarnon-Oral-Amleang-Udong)	12-234	82,307.5	24,090.0	72,270.0		96,360.0	24,090.0	72,270.0		96,360.0				
2.	Construction and Rehabilitation NR55 (Pursat-Thai border)	12-235	140,000.0	1,000.0	18,000.0	46,000.0	65,000.0	1,000.0	18,000.0	46,000.0	65,000.0				
3.	Construction and Rehabilitation of NR 6 (Thnol Kaing-Skun-Kampong Thom-Ang Kroeung)	12-237	255,020.0	60,000.0	60,000.0	60,000.0	180,000.0	60,000.0	60,000.0	60,000.0	180,000.0				
4.	Construction NR23 (Peam Reaing-Leuk Dek-Kos Thom Bridge-Chum Bok (NR2))	12-247	33,000.0	13,000.0	10,000.0		23,000.0	13,000.0	10,000.0		23,000.0				
5.	Construction of 2nd Chroy Changva Bridge in Phnom Penh	12-213	28,160.0	10,000.0	10,000.0		20,000.0	10,000.0	10,000.0		20,000.0				
6.	Construction of Chrey Thom Bridge	12-208	18,760.0	7,000.0			7,000.0	7,000.0			7,000.0				
7.	Construction of Koh Thom Bridge	12-444	19,872.7	5,000.0	10,000.0		15,000.0	5,000.0	10,000.0		15,000.0				
8.	Construction of National Road No 9 (Tbeang Mean Chey - Thalaboriwatt-Stung Treng).	12-243	119,412.5	52,425.0	23,300.0		75,725.0	52,425.0	23,300.0		75,725.0				
9.	Construction of NR 41 from Junction NR4 (Thai Toteung) to Chum Kiri (Kampot)	12-603	47,360.0	10,000.0	10,000.0	10,000.0	30,000.0	10,000.0	10,000.0	10,000.0	30,000.0				
10.	Construction of NR5 (Phnom Penh - Prek Kdam) upgraded to 4 lanes	12-210	58,220.0	16,300.0	10,700.0	10,820.0	37,820.0	16,300.0	10,700.0	10,820.0	37,820.0				
11.	Construction of NR6 (Phnom Penh - Thnal Keng) upgrade to 4 lanes	12-211	71,992.2	2,000.0	1,000.0		3,000.0	2,000.0	1,000.0		3,000.0				
12.	Construction of Takmao Brigde over Tonle Bassac Riverand its Connecting Road.	12-212	33,679.4	3,000.0	1,000.0		4,000.0	3,000.0	1,000.0		4,000.0				
13.	GMS Corridor Towns Development Project	12-604	46,000.0	5,000.0	8,000.0	10,000.0	23,000.0	5,000.0	8,000.0	10,000.0	23,000.0				
14.	GMS Rehabilitation of the Railway in Cambodia	12-216	148,000.0	10,000.0			10,000.0	10,000.0			10,000.0				
15.	GMS:Cambodia Northwestern Provincial Road Improvement Project.	12-218	53,600.0	16,566.0			16,566.0	16,566.0			16,566.0				
16.	Improvement of NR31, NR33 and Provincial Road No.117 and Kampot Bypass Project	12-219	35,300.0	7,362.4			7,362.4	7,362.4			7,362.4				
17.	Improvement of NR5 (Battambang-Sisophon) and Bypass	12-485	100,000.0	5,000.0	20,000.0	20,000.0	45,000.0	5,000.0	20,000.0	20,000.0	45,000.0				
18.	Improvement Road Safety by equipment Road Safety Material and Safety Measure along NR3 and NR48	12-447	3,200.0	200.0			200.0	200.0			200.0				
19.	Infrastructure Restoration Project provoked by Flood 2011	12-486	15,477.5	237.5	1,115.2		1,352.7	237.5	1,115.2		1,352.7				

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			
				2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
20.	Rehabilitation Project NR13 (Svay Rieng-Kraboa).	12-259	79,150.0	25,000.0	25,000.0	10,000.0	60,000.0	25,000.0	25,000.0	10,000.0	60,000.0				
21.	Rehabilitation Project of NR21	12-253	52,544.0	23,644.4	15,762.9		39,407.3	23,644.4	15,762.9		39,407.3				
22.	Sihanoukville Port Multipurpose terminal Development Project	12-225	74,132.2	33,770.7	34,442.2	8,874.0	77,086.8	33,770.7	34,442.2	8,874.0	77,086.8				
23.	The Construction the second Mekong bridge in Kingdom of Cambodia (Neak Loeung)	12-227	151,550.0	28,092.3	10,719.9		38,812.3	28,092.3	10,719.9		38,812.3				
24.	The Rehabilitation of the Extension NR76 (Senmonorom-Koh Nhe Mondulkiri province to Lumphat-Ta Ang Rattanakiri province).	12-238	93,972.0	18,336.0	13,752.0		32,088.0	18,336.0	13,752.0		32,088.0				
Sub-Total: A: Capital Investment Projects			1,760,710.0	377,024.3	355,062.2	175,694.0	907,780.5	377,024.3	355,062.2	175,694.0	907,780.5				
Sub-Total On-going			1,760,710.0	377,024.3	355,062.2	175,694.0	907,780.5	377,024.3	355,062.2	175,694.0	907,780.5				
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.	Chom Kiri (NR41) - NR31A (Chouk-Doun Toung-Kampong Tray (NR31))	12-531	25,000.0	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.	Construction and Rehabilitation NR 43 (Treang Trayoeung - Kampot)	12-233	48,384.7	1,000.0	3,000.0	4,000.0	8,000.0					1,000.0	3,000.0	4,000.0	8,000.0
4.	Construction and Rehabilitation NR 58 (Banteay Meanchey-Banteay Meanrith-Thmor Daun).	12-236	77,000.0	1,000.0	2,000.0	5,000.0	8,000.0					1,000.0	2,000.0	5,000.0	8,000.0
5.	Construction and Repair Main Pipe in capital cities and 24 provinces	12-532	52,800.0	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 NR 76 b (Taveng - O Keo)	12-239	100,000.0	1,000.0	2,000.0	3,000.0	6,000.0					1,000.0	2,000.0	3,000.0	6,000.0
7.	Construction of Road No 1577 (Saksak of NR57 -Samlot- Chrok 400 Cambodia/Thai border)	12-451	30,487.1	1,000.0	2,000.0	3,000.0	6,000.0					1,000.0	2,000.0	3,000.0	6,000.0
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	5,000.0	10,000.0					2,000.0	3,000.0	5,000.0	10,000.0
9.	Construction priority road along the borders and rural at provincial near border	12-533	226,400.0	71,400.0	71,400.0	73,440.0	216,240.0	71,400.0	71,400.0	73,440.0	216,240.0				
10.	Construction Project and Rehabilitation of PR1554 (Veal Veng/Pursat- Samlot /Battambang)	12-452	42,932.0	1,000.0	3,000.0	10,725.0	14,725.0					1,000.0	3,000.0	10,725.0	14,725.0

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			
				2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
11.	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
12.	Construction Project NR2 and NR22	12-247	62,920.0	1,000.0	2,000.0	2,000.0	5,000.0					1,000.0	2,000.0	2,000.0	5,000.0
13.	Construction Road (DBST) capital cities and 24 provinces	12-534	88,100.0	29,100.0	29,100.0	29,900.0	88,100.0	29,100.0	29,100.0	29,900.0	88,100.0				
14.	Construction Road (Lateral) in 24 capital cities and provinces	12-535	37,740.0	12,240.0	12,240.0	13,260.0	37,740.0	12,240.0	12,240.0	13,260.0	37,740.0				
15.	Construction Road from NR3 Crossed by NR3-NR2-Prey Kabas to Koh Thom (NR21)	12-536	40,000.0	2,000.0	2,000.0	15,000.0	19,000.0					2,000.0	2,000.0	15,000.0	19,000.0
16.	Construction Road from NR4 (Phnom Sroych) 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
17.	Construction Road from PR110 to PR118	12-260	45,000.0	1,000.0	1,000.0	5,000.0	7,000.0					1,000.0	1,000.0	5,000.0	7,000.0
18.	Construction Road from Sam Ang (NR9) to Kampong Sralau	12-537	40,000.0	1,000.0	1,000.0	1,000.0	3,000.0					1,000.0	1,000.0	1,000.0	3,000.0
19.	Construction Road from Theareabarivoat (NR9) Roveang (RN62) to Boeung Mealea (NR64)	12-538	120,000.0	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.	Construction Road from Tmat Peug (NR62) to Boeung Trakuon	12-539	110,000.0	1,000.0	1,000.0	1,000.0	3,000.0					1,000.0	1,000.0	1,000.0	3,000.0
21.	Construction of Road from Prek Tamak - Lvea Eem - Peam Ror(NR 11)	12-248	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
22.	Controlling Station Construction Project for safeguard at Port Authority of SihanoukVille. Gate.	12-453	1,350.0	375.0	675.0	300.0	1,350.0	375.0	675.0	300.0	1,350.0				
23.	Dak Dan Bridge Construction Project	12-250	500.0	200.0	300.0		500.0					200.0	300.0		500.0
24.	Development of port facilities along the Mekong/Basac/Tonlesap river	12-251	4,500.0	2,000.0	1,500.0	1,000.0	4,500.0					2,000.0	1,500.0	1,000.0	4,500.0
25.	Drainage and Car Pump in capital and cities	12-540	1,530,000.0	1,000.0	1,000.0	1,000.0	3,000.0					1,000.0	1,000.0	1,000.0	3,000.0
26.	Feasibility Study on Master Plan of Sewage system and Flood Protection System	12-541	9,300.0	3,100.0	3,100.0	3,100.0	9,300.0	3,100.0	3,100.0	3,100.0	9,300.0				
27.	GMS Deepening Connectivity of the Economic Corridor	12-605	105,000.0		2,000.0	5,000.0	7,000.0		2,000.0	5,000.0	7,000.0				
28.	Improvement of NR5 (Prek Kdam-Thleama Am) and Kampong Chhnang bypass	12-241	150,000.0	1,000.0	10,000.0		11,000.0					1,000.0	10,000.0		11,000.0
29.	Improvement of NR48 with tunnel and bridges with the total length 140Km	12-255	50,000.0	1,000.0	2,400.0	4,400.0	7,800.0					1,000.0	2,400.0	4,400.0	7,800.0

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			
				2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
30.	Maintenance and Repair Project of NR PR Bridge and Channel	12-542	375,650.0	1,000.0	2,000.0	4,150.0	7,150.0					1,000.0	2,000.0	4,150.0	7,150.0
31.	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	3,000.0
32.	NR 60B (Kapo/O Rusey (Krate)-Kampong Thmar (Kampong Thom) (Include Mekong Bridge (1670m)).	12-544	130,000.0	1,000.0	1,000.0	1,000.0	3,000.0					1,000.0	1,000.0	1,000.0	3,000.0
33.	NR43 (Treng Trayoeung (NR4)-Tvear Thmey (NR3))	12-545	43,000.0	1,000.0	1,000.0	1,000.0	3,000.0					1,000.0	1,000.0	1,000.0	3,000.0
34.	NR50C (Kampong Chhang-Chanol-Roka (Kampong Thom))	12-546	33,000.0	1,000.0	1,000.0	1,000.0	3,000.0					1,000.0	1,000.0	1,000.0	3,000.0
35.	NR51 (O Dong (NR5)-Thnal Totoeung (NR4))	12-547	27,000.0	1,000.0	1,000.0	1,000.0	3,000.0					1,000.0	1,000.0	1,000.0	3,000.0
36.	NR58 (Bantheay Meanchey-Thma Don-Phong (NR68))	12-548	99,000.0	1,000.0	1,000.0	1,000.0	3,000.0					1,000.0	1,000.0	1,000.0	3,000.0
37.	NR71C (Tboeung Khmom-Kroch Char-ChamkarLoeu (include Kroch Chmar Bridge)	12-549	78,000.0	1,000.0	1,000.0	1,000.0	3,000.0					1,000.0	1,000.0	1,000.0	3,000.0
38.	NR72 (Trapeaing Phlong-Krek)-Troeung (NR7) - NR71 (Kampong thar)	12-550	113,000.0	1,000.0	1,000.0	1,000.0	3,000.0					1,000.0	1,000.0	1,000.0	3,000.0
39.	Paved with Asphalt Concrete Cities road in 24 provinces	12-551	480,000.0	1,000.0	1,000.0	1,000.0	3,000.0					1,000.0	1,000.0	1,000.0	3,000.0
40.	Phnom Penh Bypass (NR5(PK9+000)-NR2/Prek Ho)	12-552	38,000.0	1,000.0	1,000.0	1,000.0	3,000.0					1,000.0	1,000.0	1,000.0	3,000.0
41.	Reconstruction of Bridge along NR 73	12-257	15,000.0	1,000.0	2,000.0	3,000.0	6,000.0					1,000.0	2,000.0	3,000.0	6,000.0
42.	Rehabilitation NR11 (Neakloeung-Thal Totoeung (NR7))	12-231	72,000.0	1,000.0	1,000.0	1,000.0	3,000.0					1,000.0	1,000.0	1,000.0	3,000.0
43.	Rehabilitation of NR76a (Banlon - Ta Veang)	12-487	50,000.0	1,000.0	2,000.0	3,000.0	6,000.0					1,000.0	2,000.0	3,000.0	6,000.0
44.	Rehabilitation Road (Boeung Mealea Thalaboriwat-Kompong Sreloev)	12-553	10,000.0	300.0	300.0	300.0	900.0					300.0	300.0	300.0	900.0
45.	Rehabilitation Road (Slaket, Boeung Trakoun, and Thmorpoy)	12-554	10,000.0	300.0	300.0	300.0	900.0					300.0	300.0	300.0	900.0
46.	Road Asset Management Project	12-607	60,000.0	2,000.0	5,000.0	5,000.0	12,000.0	2,000.0	5,000.0	5,000.0	12,000.0				
47.	Road Construction Project (Tonle Bit - Prek Tamak)	12-261	67,199.4	1,000.0	2,000.0	3,000.0	6,000.0					1,000.0	2,000.0	3,000.0	6,000.0
48.	Sa Aeng Bridge	12-555	20,000.0	1,000.0	1,000.0	1,000.0	3,000.0					1,000.0	1,000.0	1,000.0	3,000.0
49.	Second GMS Corridor Town Development	12-606	52,000.0			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 Project Budget	Total Planned Expenditure				Committed Funds				Additional Funds Required			
				2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
50.	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	3,000.0	6,000.0					1,000.0	2,000.0	3,000.0	6,000.0
51.	The Project for Improvement of Phnom Penh Ring Road	12-266	117,000.0	1,000.0	2,000.0	5,000.0	8,000.0					1,000.0	2,000.0	5,000.0	8,000.0
52.	The Project on the Improvement of NR1 (PK 0 + 000 - PK 4 + 000), Phase IV	12-232	6,000.0	1,000.0	3,000.0		4,000.0					1,000.0	3,000.0		4,000.0
53.	Trans Asian Railway: Reconstruction 255Km (Phnom Penh - VN border)	12-267	500,000.0	1,000.0	5,000.0		6,000.0					1,000.0	5,000.0		6,000.0
54.	Tunle Sap Bridge	12-556	98,000.0	1,000.0	1,000.0	1,000.0	3,000.0					1,000.0	1,000.0	1,000.0	3,000.0
55.	Upgrade Provincial Road DBST	12-557	250,000.0	1,000.0	1,000.0	1,000.0	3,000.0					1,000.0	1,000.0	1,000.0	3,000.0
Sub-Total: A: Capital Investment Projects			6,086,494.1	168,078.0	213,942.8	279,330.5	661,351.2	120,278.0	133,142.8	133,455.5	386,876.2	47,800.0	80,800.0	145,875.0	274,475.0
B: Technical Assistance and Other Projects															
1.	Conduct feasibility study and survey of the embankments of the major waterways in Cambodia such as in the 3rd Region.	12-58	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
2.	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			6,000.0	1,700.0	1,300.0	1,000.0	4,000.0					1,700.0	1,300.0	1,000.0	4,000.0
Sub-Total Planned			6,092,494.1	169,778.0	215,242.8	280,330.5	665,351.2	120,278.0	133,142.8	133,455.5	386,876.2	49,500.0	82,100.0	146,875.0	278,475.0
2. Ministry of Rural Development															
On-going															
A: Capital Investment Projects															
1.	Rural Roads Improvement	12-270	34,500.0	11,250.0	6,825.0		18,075.0	11,250.0	6,825.0						18,075.0
Sub-Total: A: Capital Investment Projects			34,500.0	11,250.0	6,825.0		18,075.0	11,250.0	6,825.0						18,075.0
Sub-Total On-going			34,500.0	11,250.0	6,825.0		18,075.0	11,250.0	6,825.0						18,075.0
Planned															
A: Capital Investment Projects															
1.	Rehabilitation of Infrastructure Damaged by Ketsana	12-620	35,000.0	500.0	3,000.0	5,000.0	8,500.0	500.0	3,000.0	5,000.0	8,500.0				
Sub-Total: A: Capital Investment Projects			35,000.0	500.0	3,000.0	5,000.0	8,500.0	500.0	3,000.0	5,000.0	8,500.0				

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			
				2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
Sub-Total Planned			35,000.0	500.0	3,000.0	5,000.0	8,500.0	500.0	3,000.0	5,000.0	8,500.0				
3. Ministry of Water Resources & Meteorology															
Planned															
A: Capital Investment Projects															
	1. Renovated 30 Hydrolic Stations	12-359	500.0	150.0	150.0	200.0	500.0					150.0	150.0	200.0	500.0
Sub-Total: A: Capital Investment Projects			500.0	150.0	150.0	200.0	500.0					150.0	150.0	200.0	500.0
Sub-Total Planned			500.0	150.0	150.0	200.0	500.0					150.0	150.0	200.0	500.0
4. National Committee for Disaster Management															
Planned															
A: Capital Investment Projects															
	1. Rehabilitation of Infrastructure Damaged by Ketsana	12-619	5,000.0	500.0	1,000.0	1,000.0	2,500.0	500.0	1,000.0	1,000.0	2,500.0				
Sub-Total: A: Capital Investment Projects			5,000.0	500.0	1,000.0	1,000.0	2,500.0	500.0	1,000.0	1,000.0	2,500.0				
Sub-Total Planned			5,000.0	500.0	1,000.0	1,000.0	2,500.0	500.0	1,000.0	1,000.0	2,500.0				
5. State Secretariat of Civil Aviation															
On-going															
A: Capital Investment 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: A: Capital Investment 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	3,250.0	859.6	1,436.5	953.9	3,250.0					859.6	1,436.5	953.9	3,250.0
	2. Improvement of Mondulkiri Airport	12-405	7,631.7	1,018.5	1,373.2	2,239.9	4,631.7					1,018.5	1,373.2	2,239.9	4,631.7
	3. Improvement of Rattanakiri Airport	12-401	4,400.0	1,164.2	1,944.4	1,291.4	4,400.0					1,164.2	1,944.4	1,291.4	4,400.0
	4. Pheah Vihear Airport Improvement Project	12-404	4,250.0	1,124.1	1,878.5	1,247.4	4,250.0					1,124.1	1,878.5	1,247.4	4,250.0
	5. Stung Treng Airport Improvement Project	12-402	2,905.0	768.4	1,284.0	852.6	2,905.0					768.4	1,284.0	852.6	2,905.0

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			
				2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
Sub-Total: A: Capital Investment Projects			22,436.7	4,934.8	7,916.7	6,585.2	19,436.7					4,934.8	7,916.7	6,585.2	19,436.7
Sub-Total Planned			22,436.7	4,934.8	7,916.7	6,585.2	19,436.7					4,934.8	7,916.7	6,585.2	19,436.7
TOTAL FOR SECTOR			7,952,890.8	564,182.9	589,242.6	468,855.4	1,622,280.9	509,598.1	499,075.9	315,195.3	1,323,869.2	54,584.8	90,166.7	153,660.2	298,411.7

10. Water and Sanitation (excluding rural)

1. Ministry of Industry, Mines & Energy

On-going

A: Capital Investment Projects

1.	Building Capacity of Water Production Phase III	12-520	4,300.0	111.1	99.1	99.1	309.3	111.1	99.1	99.1	309.3				
2.	Construction of Water Supply in Senmonorom Mondulkiri	12-438	2,142.0	1,000.0	1,000.0		2,000.0	1,000.0	1,000.0		2,000.0				
3.	Expansion of Water Supply in Siem Reap	12-36	93,000.0	20,250.0	20,250.0	20,250.0	60,750.0	20,250.0	20,250.0	20,250.0	60,750.0				
4.	Rural 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	16,500.0				

Sub-Total: A: Capital Investment Projects			132,442.0	26,861.1	26,849.1	25,849.1	79,559.3	26,861.1	26,849.1	25,849.1	79,559.3				
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Sub-Total On-going			132,442.0	26,861.1	26,849.1	25,849.1	79,559.3	26,861.1	26,849.1	25,849.1	79,559.3				
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Planned

A: Capital Investment Projects

1.	Study and Develop Water Supply in 20 Urban Areas Phase I	12-145	1,400.0	600.0	800.0		1,400.0					600.0	800.0		1,400.0
2.	Study and Expand Water Supply in Senmorom in Mondulkiri	12-135	10,000.0	500.0	1,000.0		1,500.0					500.0	1,000.0		1,500.0

Sub-Total: A: Capital Investment Projects			11,400.0	1,100.0	1,800.0		2,900.0					1,100.0	1,800.0		2,900.0
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B: Technical Assistance and Other Projects

1.	Urban Water Supply and Sanitation Project	12-599	25,000.0	2,000.0	5,000.0	5,000.0	12,000.0	2,000.0	5,000.0	5,000.0	12,000.0				
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Sub-Total: B: Technical Assistance and Other Projects			25,000.0	2,000.0	5,000.0	5,000.0	12,000.0	2,000.0	5,000.0	5,000.0	12,000.0				
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Sub-Total Planned			36,400.0	3,100.0	6,800.0	5,000.0	14,900.0	2,000.0	5,000.0	5,000.0	12,000.0	1,100.0	1,800.0		2,900.0
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2. Ministry of Public Works & Transport

Planned

A: Capital Investment 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			
				2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
	1. Sewage system in 4 towns : Bavet, Svay Rieng, Battambang and Poypet	12-262	15,000.0	1,000.0	2,000.0	3,000.0	6,000.0					1,000.0	2,000.0	3,000.0	6,000.0
	2. Sewage system in Northern part of Phnom Penh capital	12-264	15,000.0	1,000.0	1,000.0	3,000.0	5,000.0					1,000.0	1,000.0	3,000.0	5,000.0
	3. Sewage system in Southern part of Phnom Penh capital	12-265	15,000.0	1,000.0	1,000.0	3,000.0	5,000.0					1,000.0	1,000.0	3,000.0	5,000.0
Sub-Total: A: Capital Investment Projects			45,000.0	3,000.0	4,000.0	9,000.0	16,000.0					3,000.0	4,000.0	9,000.0	16,000.0
Sub-Total Planned			45,000.0	3,000.0	4,000.0	9,000.0	16,000.0					3,000.0	4,000.0	9,000.0	16,000.0
3. Ministry of Rural Development															
Planned															
A: Capital Investment Projects															
	1. Rural Water Sply Improvement in 24 province of Cambodia	12-561	29,115.0	500.0	1,000.0	1,000.0	2,500.0					500.0	1,000.0	1,000.0	2,500.0
Sub-Total: A: Capital Investment Projects			29,115.0	500.0	1,000.0	1,000.0	2,500.0					500.0	1,000.0	1,000.0	2,500.0
Sub-Total Planned			29,115.0	500.0	1,000.0	1,000.0	2,500.0					500.0	1,000.0	1,000.0	2,500.0
TOTAL FOR SECTOR			242,957.0	33,461.1	38,649.1	40,849.1	112,959.3	28,861.1	31,849.1	30,849.1	91,559.3	4,600.0	6,800.0	10,000.0	21,400.0
11. Power and Electricity															
1. Ministry of Industry, Mines & Energy															
On-going															
A: Capital Investment Projects															
	1. Expansion of Rural Sub Transmission Line 2011-2013	12-521	80,000.0	31,500.0			31,500.0	31,500.0							31,500.0
	2. Feasibility Study and Construction of Small Hydropower Plan	12-127	2,500.0	1,000.0	500.0		1,500.0	1,000.0	500.0						1,500.0
	3. GMS Power Trade	12-140	23,000.0	2,000.0			2,000.0	2,000.0							2,000.0
	4. Transmission Line Connecting Kratie and Stueng Treng	12-132	50,000.0	16,000.0	2,500.0		18,500.0	16,000.0	2,500.0						18,500.0
Sub-Total: A: Capital Investment Projects			155,500.0	50,500.0	3,000.0		53,500.0	50,500.0	3,000.0						53,500.0
Sub-Total On-going			155,500.0	50,500.0	3,000.0		53,500.0	50,500.0	3,000.0						53,500.0
Planned															
A: Capital Investment 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			
				2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
1.	Construction and Rehabilitation of Small Hydropower Plant in Ratanakiri	12-522	11,270.0	2,550.0	2,550.0	2,550.0	7,650.0	2,550.0	2,550.0	2,550.0	7,650.0				
2.	Medium Voltage Sub-Transmission Expansion Project	12-586	66,780.0	13,500.0	34,000.0	19,280.0	66,780.0	13,500.0	34,000.0	19,280.0	66,780.0				
3.	Rural Electrification Project	12-585	9,560.0	6,800.0	2,760.0		9,560.0	6,800.0	2,760.0		9,560.0				
Sub-Total: A: Capital Investment Projects			87,610.0	22,850.0	39,310.0	21,830.0	83,990.0	22,850.0	39,310.0	21,830.0	83,990.0				
Sub-Total Planned			87,610.0	22,850.0	39,310.0	21,830.0	83,990.0	22,850.0	39,310.0	21,830.0	83,990.0				
2. Cambodia National Petroleum Authority															
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	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	1,570.0
3.	Petroleum Data Library	12-396	1,730.0	750.0	980.0		1,730.0					750.0	980.0		1,730.0
4.	Preparatory Study on Petroleum Law, Sub-Decree, Petroleum Agreement and Regulations	12-397	960.0	360.0	220.0	120.0	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			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
TOTAL FOR SECTOR			249,322.5	75,586.1	44,368.1	22,632.9	142,587.1	73,350.0	42,310.0	21,830.0	137,490.0	2,236.1	2,058.1	802.9	5,097.1
12. Post and Telecommunications															
1. Ministry of Information															
On-going															
A: Capital Investment Projects															
1.	Broadcasting to loafer locality and Build Radio FM and AM Staion	12-148	7,000.0	1,876.0	3,000.0		4,876.0	1,876.0	3,000.0		4,876.0				
2.	To build new, and Take Care of office of Ministry of Information	12-149	3,500.0	622.0	623.0		1,245.0	622.0	623.0		1,245.0				
Sub-Total: A: Capital Investment Projects			10,500.0	2,498.0	3,623.0		6,121.0	2,498.0	3,623.0		6,121.0				
Sub-Total On-going			10,500.0	2,498.0	3,623.0		6,121.0	2,498.0	3,623.0		6,121.0				
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			
				2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
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	1.5
2.	Construct a building and supply new equipment to the Kandal Stung transmitting Studio	12-153	5,396.0	300.0	700.0	800.0	1,800.0					300.0	700.0	800.0	1,800.0
3.	Join relationship with ASEAN countries on information	12-154	4,500.0	500.0	500.0	500.0	1,500.0					500.0	500.0	500.0	1,500.0
4.	To build Nine regional TV station and build a relay transmission 09	12-152	6,500.0	500.0	500.0	500.0	1,500.0					500.0	500.0	500.0	1,500.0
5.	To build publishing house and provide new equipment	12-151	8,800.0	700.0	700.0	700.0	2,100.0					700.0	700.0	700.0	2,100.0
Sub-Total: A: Capital Investment Projects			26,696.0	2,000.5	2,400.5	2,500.5	6,901.5					2,000.5	2,400.5	2,500.5	6,901.5
Sub-Total Planned			26,696.0	2,000.5	2,400.5	2,500.5	6,901.5					2,000.5	2,400.5	2,500.5	6,901.5
2. Ministry of Posts & Telecommunications															
On-going															
A: Capital Investment Projects															
1.	Greater Mekong Telecommunication Backbone Network Project	12-200	30,000.0	18,567.4			18,567.4	18,567.4				18,567.4			
Sub-Total: A: Capital Investment Projects			30,000.0	18,567.4			18,567.4	18,567.4				18,567.4			
Sub-Total On-going			30,000.0	18,567.4			18,567.4	18,567.4				18,567.4			
Planned															
A: Capital Investment Projects															
1.	Expansion of High Speed Transmission System and Broadband Access Network at North-West Region of Cambodia	12-202	38,000.0	1,000.0	3,000.0	3,000.0	7,000.0					1,000.0	3,000.0	3,000.0	7,000.0
2.	Greater Mekong Telecommunication Backbone Network Project	12-203	46,700.0	2,000.0	2,000.0	3,000.0	7,000.0					2,000.0	2,000.0	3,000.0	7,000.0
3.	High Speed Transmission System with Broadband Access Network in Dragon Tail Region of Cambodia	12-204	10,000.0	1,000.0	2,000.0	2,000.0	5,000.0					1,000.0	2,000.0	2,000.0	5,000.0
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	12-206	8,500.0	1,000.0	2,000.0	2,000.0	5,000.0					1,000.0	2,000.0	2,000.0	5,000.0
Sub-Total: A: Capital Investment Projects			106,200.0	6,000.0	10,000.0	11,000.0	27,000.0					6,000.0	10,000.0	11,000.0	27,000.0

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			
				2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
Sub-Total Planned			106,200.0	6,000.0	10,000.0	11,000.0	27,000.0					6,000.0	10,000.0	11,000.0	27,000.0
TOTAL FOR SECTOR			173,396.0	29,065.9	16,023.5	13,500.5	58,589.9	21,065.4	3,623.0		24,688.4	8,000.5	12,400.5	13,500.5	33,901.5
13. Gender mainstreaming															
1. Ministry of Labor & Vocational Training															
Planned															
B: Technical Assistance and Other 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: B: Technical Assistance and Other 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. Established 25 Farmer's Group Water User Community (FWUC)	12-340	174.0	40.0	40.0	40.0	120.0	40.0	40.0	40.0	120.0				
	2. Gender Mainstreaming of Water Resources	12-341	500.0	15.0	15.0	15.0	45.0	15.0	15.0	15.0	45.0				
Sub-Total: B: Technical Assistance and Other Projects			674.0	55.0	55.0	55.0	165.0	55.0	55.0	55.0	165.0				
Sub-Total On-going			674.0	55.0	55.0	55.0	165.0	55.0	55.0	55.0	165.0				
3. Ministry of Women's Affairs															
On-going															
B: Technical Assistance and Other Projects															
	1. Access to Justice for Women, 1st phase (ATJW I)	12-575	6,000.0	900.0			900.0	900.0			900.0				
	2. Capacity development on Gender and Migration	12-576	55.7	17.0			17.0	17.0			17.0				
	3. Community Empowerment to Combat Malaria Round 9	12-379	340.4	95.7			95.7	95.7			95.7				
	4. Partnership for Gender Equity Phase III	12-381	3,300.0	400.0	400.0		800.0	400.0	400.0		800.0				
	5. Project on Gender Mainstreaming Phase 2	12-383	3,940.1	931.9	931.9		1,863.8	931.9	931.9		1,863.8				
	6. Rural Livelihoods Improvement Project (RULIP)	12-382	805.5	93.5			93.5	93.5			93.5				

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				
				2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	
7.	'Social and Economic Empowerment with Gender Perspective	12-578	3,803.6	500.0			500.0	500.0				500.0				
8.	The Promotion of Community Pre-School through basic governance program for child right.	12-384	60.0	10.0	10.0		20.0	10.0	10.0			20.0				
9.	UNFPA Support to Promoting Gender Equality and Women's Empowerment	12-385	2,000.0	594.0	594.0		1,188.0	594.0	594.0			1,188.0				
Sub-Total: B: Technical Assistance and Other Projects			20,305.4	3,542.1	1,935.9		5,478.0	3,542.1	1,935.9			5,478.0				
Sub-Total On-going			20,305.4	3,542.1	1,935.9		5,478.0	3,542.1	1,935.9			5,478.0				
TOTAL FOR SECTOR			23,705.9	5,334.6	2,920.4	114.5	8,369.5	3,597.1	1,990.9	55.0	5,643.0	1,737.6	929.5	59.5	2,726.6	
14. Tourism																
1. Ministry of Tourism																
On-going																
A: Capital Investment Projects																
1.	Bousra Water Fall Resort Development Project	12-310	500.0	10.0	10.0	10.0	30.0	10.0	10.0	10.0	30.0					
2.	Steung Chinit Development Tourism Site	12-457	426.2	20.0	20.0	20.0	60.0	20.0	20.0	20.0	60.0					
Sub-Total: A: Capital Investment Projects			926.2	30.0	30.0	30.0	90.0	30.0	30.0	30.0	90.0					
B: Technical Assistance and Other Projects																
1.	JF9156 improving Market Access for the Poor in Central Cambodia.	12-456	1,900.0	220.0			220.0	220.0			220.0					
Sub-Total: B: Technical Assistance and Other Projects			1,900.0	220.0			220.0	220.0			220.0					
Sub-Total On-going			2,826.2	250.0	30.0	30.0	310.0	250.0	30.0	30.0	310.0					
Planned																
A: Capital Investment Projects																
1.	Developing Historical Anlong Veang Tourism Site	12-312	1,650.0	600.0	525.0	525.0	1,650.0					600.0	525.0	525.0	1,650.0	
2.	GMS Tourism Infrastructure for Inclusive Growth Project	12-458	42,000.0	500.0	3,000.0	5,000.0	8,500.0	500.0	3,000.0	5,000.0	8,500.0					
3.	Tourism Research Institute Establishment	12-315	10,000.0	3,000.0	3,000.0	4,000.0	10,000.0					3,000.0	3,000.0	4,000.0	10,000.0	
Sub-Total: A: Capital Investment Projects			53,650.0	4,100.0	6,525.0	9,525.0	20,150.0	500.0	3,000.0	5,000.0	8,500.0	3,600.0	3,525.0	4,525.0	11,650.0	

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			
				2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
B: Technical Assistance and Other Projects															
1.	Intergrated Urban Environmental Management in the Tonle Sap Basin	12-566	1,000.0	350.0	350.0	300.0	1,000.0					350.0	350.0	300.0	1,000.0
2.	Pro-Poor Tourism Development along the southern Economic corridor	12-459	1,400.0	500.0	400.0	500.0	1,400.0					500.0	400.0	500.0	1,400.0
3.	Tourism Product Development in 4 priorities regions	12-314	17,105.1	1,000.0	2,000.0	3,000.0	6,000.0					1,000.0	2,000.0	3,000.0	6,000.0
Sub-Total: B: Technical Assistance and Other Projects			19,505.1	1,850.0	2,750.0	3,800.0	8,400.0					1,850.0	2,750.0	3,800.0	8,400.0
Sub-Total Planned			73,155.1	5,950.0	9,275.0	13,325.0	28,550.0	500.0	3,000.0	5,000.0	8,500.0	5,450.0	6,275.0	8,325.0	20,050.0
2. State Secretariat of Civil Aviation															
Planned															
A: Capital Investment Projects															
1.	Improvement of Kratie Airport	12-400	3,250.0	859.6	1,436.5	953.9	3,250.0					859.6	1,436.5	953.9	3,250.0
2.	Improvement of Monduliri Airport	12-405	7,631.7	1,018.5	1,373.2	2,239.9	4,631.7					1,018.5	1,373.2	2,239.9	4,631.7
3.	Improvement of Rattanakiri Airport	12-401	4,400.0	1,164.2	1,944.4	1,291.4	4,400.0					1,164.2	1,944.4	1,291.4	4,400.0
4.	Pheah Vihear Airport Improvement Project	12-404	4,250.0	1,124.1	1,878.5	1,247.4	4,250.0					1,124.1	1,878.5	1,247.4	4,250.0
5.	Stung Treng Airport Improvement Project	12-402	2,905.0	768.4	1,284.0	852.6	2,905.0					768.4	1,284.0	852.6	2,905.0
6.	The Establishment of Civil Aviation Training Centre (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			32,436.7	6,934.8	9,916.7	9,585.2	26,436.7					6,934.8	9,916.7	9,585.2	26,436.7
Sub-Total Planned			32,436.7	6,934.8	9,916.7	9,585.2	26,436.7					6,934.8	9,916.7	9,585.2	26,436.7
TOTAL FOR SECTOR			108,418.0	13,134.8	19,221.7	22,940.2	55,296.7	750.0	3,030.0	5,030.0	8,810.0	12,384.8	16,191.7	17,910.2	46,486.7
15. Environment and Conservation (includes Forestry sector)															
1. Ministry of Agriculture, Fisheries & Forestry															
On-going															
A: Capital Investment Projects															
1.	Community Forestry Programme	12-08	9,215.9	2,347.7	2,465.1	2,588.3	7,401.1	14.8	15.5	16.3	46.6	2,332.9	2,449.6	2,572.0	7,354.5
2.	Sustainable Forest Financing Programme	12-40	399.9	205.0	215.3	226.0	646.3	5.0	5.3	5.5	15.8	200.0	210.0	220.5	630.5
Sub-Total: A: Capital Investment Projects			9,615.8	2,552.7	2,680.4	2,814.3	8,047.4	19.8	20.8	21.8	62.4	2,532.9	2,659.6	2,792.5	7,985.0

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			
				2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
B: Technical Assistance and Other Projects															
1.	Capacity and Research Development Programme	12-410	3,413.0	233.3	245.0	257.2	735.5	58.8	61.7	64.8	185.3	174.5	183.3	192.4	550.2
2.	Conservation and Development for Natural of Forestry Resources and Biodiversity	12-408	5,543.4	2,629.0	2,760.5	2,898.5	8,288.0	958.0	1,005.9	1,056.2	3,020.1	1,671.0	1,754.6	1,842.3	5,267.9
3.	Forest Demarcation, Classification and Registration Programme	12-04	3,371.1	876.0	919.8	965.8	2,761.6	56.0	58.8	61.7	176.5	820.0	861.0	904.1	2,585.1
4.	Forest Law Enforcement and Governance Programme	12-07	10,216.1	3,050.3	3,202.8	3,363.0	9,616.1	78.8	82.7	86.9	248.4	2,971.5	3,120.1	3,276.1	9,367.7
Sub-Total: B: Technical Assistance and Other Projects			22,543.6	6,788.6	7,128.1	7,484.5	21,401.2	1,151.6	1,209.1	1,269.6	3,630.3	5,637.0	5,919.0	6,214.9	17,770.9
Sub-Total On-going			32,159.4	9,341.3	9,808.5	10,298.8	29,448.6	1,171.4	1,229.9	1,291.4	3,692.7	8,169.9	8,578.6	9,007.4	25,755.9
Planned															
B: Technical Assistance and Other Projects															
1.	Establishment Botanical Garden and Wooden Farm for University Research	12-22	75.0	30.0	25.0	20.0	75.0					30.0	25.0	20.0	75.0
Sub-Total: B: Technical Assistance and Other Projects			75.0	30.0	25.0	20.0	75.0					30.0	25.0	20.0	75.0
Sub-Total Planned			75.0	30.0	25.0	20.0	75.0					30.0	25.0	20.0	75.0
2. Ministry of Environment															
On-going															
A: Capital Investment Projects															
1.	GMS Biodiversity Conservation Corridors Project	12-435	9,500.0	1,300.0	1,300.0	1,300.0	3,900.0	1,300.0	1,300.0	1,300.0	3,900.0				
Sub-Total: A: Capital Investment Projects			9,500.0	1,300.0	1,300.0	1,300.0	3,900.0	1,300.0	1,300.0	1,300.0	3,900.0				
B: Technical Assistance and Other Projects															
1.	Enhancing Climate Resilience of Rural Communities Living in the Protected Areas in Cambodia	12-518	4,954.3	1,000.0	738.6	738.6	2,477.1	1,000.0	738.6	738.6	2,477.1				
2.	HCFC Phase out Management Plan (HPMP)	12-436	350.0	145.0			145.0	145.0			145.0				
3.	Vulnerability Assessment and Adaptation Programme for Climate Change with The Coastal Zone of Cambodia	12-517	1,635.0	479.9	251.4		731.3	479.9	251.4		731.3				

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				
				2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	
4.	Vulnerability Assessment and Adaptation Programme for Climate Change within the coastal zone of Cambodia	12-105	10,849.0	1,333.0			1,333.0	1,333.0				1,333.0				
Sub-Total: B: Technical Assistance and Other Projects			17,788.3	2,957.9	990.0	738.6	4,686.4	2,957.9	990.0	738.6	4,686.4					
Sub-Total On-going			27,288.3	4,257.9	2,290.0	2,038.6	8,586.4	4,257.9	2,290.0	2,038.6	8,586.4					
Planned																
A: Capital Investment Projects																
1.	Air Pollution Emission Inventory in whole Country	6-01	300.0	100.0	100.0	100.0	300.0					100.0	100.0	100.0	300.0	
2.	GMS Biodiversity Conservation Corridor Project (Additional Financing)	12-597	4,000.0	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.	Law on Solid Waste Management	6-05	43.0	21.5	21.5		43.0					21.5	21.5		43.0	
Sub-Total: A: Capital Investment Projects			4,343.0	1,121.5	1,121.5	1,100.0	3,343.0	1,000.0	1,000.0	1,000.0	3,000.0	121.5	121.5	100.0	343.0	
B: Technical Assistance and Other Projects																
1.	Capacity Building on Environmental Impact Assessment Reports Reviewing	6-02	580.0	125.0	125.0	125.0	375.0					125.0	125.0	125.0	375.0	
2.	Defining Management Zones and Zoning of Wildlife Sanctuaries	6-03	600.0	200.0	200.0	200.0	600.0					200.0	200.0	200.0	600.0	
3.	Establishment of Ecotourism sites in Protected Areas	6-04	256.0	100.0	83.0	73.0	256.0					100.0	83.0	73.0	256.0	
4.	Measuring Biodiversity Resources to Empower PA Management and the Exclusive Right of Local Community	6-06	10,000.0	3,000.0	2,000.0	2,000.0	7,000.0					3,000.0	2,000.0	2,000.0	7,000.0	
5.	The reinforce community Protected Area Management in Phnom Oral and Samkos wildlife sanctuary protected area Project	6-07	312.0	105.0	103.5	103.5	312.0					105.0	103.5	103.5	312.0	
Sub-Total: B: Technical Assistance and Other Projects			11,748.0	3,530.0	2,511.5	2,501.5	8,543.0					3,530.0	2,511.5	2,501.5	8,543.0	
Sub-Total Planned			16,091.0	4,651.5	3,633.0	3,601.5	11,886.0	1,000.0	1,000.0	1,000.0	3,000.0	3,651.5	2,633.0	2,601.5	8,886.0	
3. Ministry of Water Resources & Meteorology																
Planned																
B: Technical Assistance and Other Projects																
1.	Mixed water resource management efficiency for Tonlé Sab River conservation	12-574	1,193.5	350.0	350.0	493.5	1,193.5					350.0	350.0	493.5	1,193.5	

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			
				2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
	2. 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	2,100.0
Sub-Total: B: Technical Assistance and Other Projects			4,893.5	1,050.0	1,050.0	1,193.5	3,293.5					1,050.0	1,050.0	1,193.5	3,293.5
Sub-Total Planned			4,893.5	1,050.0	1,050.0	1,193.5	3,293.5					1,050.0	1,050.0	1,193.5	3,293.5
TOTAL FOR SECTOR			80,507.2	19,330.7	16,806.5	17,152.4	53,289.5	6,429.3	4,519.9	4,330.0	15,279.1	12,901.4	12,286.6	12,822.4	38,010.4
16. Community and Social Services															
1. Office of the Council of Ministers															
Planned															
B: Technical Assistance and Other Projects															
	1. Establishment of RAJP's legal and judicial research center	12-580	720.0	200.0	144.3	375.7	720.0					200.0	144.3	375.7	720.0
	2. Enhancement of justice services and legal security	12-581	1,833.3	333.3	500.0	1,000.0	1,833.3					333.3	500.0	1,000.0	1,833.3
Sub-Total: B: Technical Assistance and Other Projects			2,553.3	533.3	644.3	1,375.7	2,553.3					533.3	644.3	1,375.7	2,553.3
Sub-Total Planned			2,553.3	533.3	644.3	1,375.7	2,553.3					533.3	644.3	1,375.7	2,553.3
2. Ministry of Economy & Finance															
On-going															
A: Capital Investment Projects															
	1. Emergency Food Assistance Project	12-417	24,500.0	1,000.0	1,000.0	4,000.0	6,000.0	1,000.0	1,000.0	4,000.0	6,000.0				
	2. Restoration of Physical Infrastructure Damaged by Flood 2011	12-415	2,063.0	1,500.0	600.0		2,100.0	1,500.0	600.0		2,100.0				
Sub-Total: A: Capital Investment Projects			26,563.0	2,500.0	1,600.0	4,000.0	8,100.0	2,500.0	1,600.0	4,000.0	8,100.0				
Sub-Total On-going			26,563.0	2,500.0	1,600.0	4,000.0	8,100.0	2,500.0	1,600.0	4,000.0	8,100.0				
3. Ministry of Interior															
On-going															
A: Capital Investment Projects															
	1. Building The Counter-Terrorism School	12-165	1,520.0	240.0	270.0	250.0	760.0	240.0			240.0		270.0	250.0	520.0
	2. Construct Admin Police Post	12-586	9,075.0	2,575.0	2,600.0	2,650.0	7,825.0	575.0			575.0	2,000.0	2,600.0	2,650.0	7,250.0
	3. Construction of the border Protection Post of National Police	12-166	1,870.0	1,125.0	1,125.0	1,125.0	3,375.0	1,125.0	1,125.0	1,125.0	3,375.0				

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			
				2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
4.	Poverty Reduction and Small Agriculture Development in Tonle Sap	12-617	25,000.0	5,000.0	5,000.0	5,000.0	15,000.0	5,000.0	5,000.0	5,000.0	15,000.0				
Sub-Total: A: Capital Investment Projects			37,465.0	8,940.0	8,995.0	9,025.0	26,960.0	6,940.0	6,125.0	6,125.0	19,190.0	2,000.0	2,870.0	2,900.0	7,770.0
Sub-Total On-going			37,465.0	8,940.0	8,995.0	9,025.0	26,960.0	6,940.0	6,125.0	6,125.0	19,190.0	2,000.0	2,870.0	2,900.0	7,770.0
Planned															
A: Capital Investment Projects															
1.	Construct District-City Police Headquarter	12-164	553.0	184.0	184.0	185.0	553.0					184.0	184.0	185.0	553.0
2.	Construct the Deapartment and Capital-Province Commissariate of National Police	12-587	11,500.0	1,834.0	1,834.0	3,832.0	7,500.0					1,834.0	1,834.0	3,832.0	7,500.0
3.	Construct the GPS/CCTV's System along the way in Phnom Penh	12-172	100,000.0	1,600.0	2,700.0	25,700.0	30,000.0					1,600.0	2,700.0	25,700.0	30,000.0
4.	Construct 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	253.0
5.	Construct the shelter building of National Police	12-169	555.0	155.0	155.0	245.0	555.0					155.0	155.0	245.0	555.0
6.	Construct the Temple Protection Post of National Police	12-170	200.0	100.0	100.0		200.0					100.0	100.0		200.0
Sub-Total: A: Capital Investment Projects			113,061.0	3,958.0	5,058.0	30,045.0	39,061.0					3,958.0	5,058.0	30,045.0	39,061.0
Sub-Total Planned			113,061.0	3,958.0	5,058.0	30,045.0	39,061.0					3,958.0	5,058.0	30,045.0	39,061.0
4. Ministry of Labor & Vocational Training															
Planned															
A: Capital Investment Projects															
1.	Establish the Institute of Labour	12-187	6,005.0	333.3	666.7	1,671.7	2,671.7					333.3	666.7	1,671.7	2,671.7
Sub-Total: A: Capital Investment Projects			6,005.0	333.3	666.7	1,671.7	2,671.7					333.3	666.7	1,671.7	2,671.7
B: Technical Assistance and Other Projects															
1.	Health Care Insurance	12-188	1,000.0	450.0	400.0	150.0	1,000.0					450.0	400.0	150.0	1,000.0
2.	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	1,596.7	880.0	460.0	256.7	1,596.7					880.0	460.0	256.7	1,596.7
Sub-Total: B: Technical Assistance and Other Projects			2,596.7	1,330.0	860.0	406.7	2,596.7					1,330.0	860.0	406.7	2,596.7

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			
				2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
Sub-Total Planned			8,601.7	1,663.3	1,526.7	2,078.3	5,268.3					1,663.3	1,526.7	2,078.3	5,268.3
5. Ministry of Planning															
Planned															
A: Capital Investment Projects															
1.	National Sub-Committee for Control of Iodine Deficiency Disorders	12-443	5,000.0	1,500.0	1,500.0	2,000.0	5,000.0					1,500.0	1,500.0	2,000.0	5,000.0
Sub-Total: A: Capital Investment Projects			5,000.0	1,500.0	1,500.0	2,000.0	5,000.0					1,500.0	1,500.0	2,000.0	5,000.0
Sub-Total Planned			5,000.0	1,500.0	1,500.0	2,000.0	5,000.0					1,500.0	1,500.0	2,000.0	5,000.0
6. Ministry of Social Affairs and Youth Rehabilitation															
On-going															
A: Capital Investment Projects															
1.	Construction of SOS Children Village	12-300	9,000.0	3,000.0			3,000.0	3,000.0							3,000.0
2.	Construction of National Center of Treatment and Rehabilitation for Drug addict	12-455	5,000.0	470.9			470.9	470.9							470.9
Sub-Total: A: Capital Investment Projects			14,000.0	3,470.9			3,470.9	3,470.9							3,470.9
Sub-Total On-going			14,000.0	3,470.9			3,470.9	3,470.9							3,470.9
Planned															
A: Capital Investment Projects															
1.	Construction of Youth Rehabilitation Centers	12-305	2,028.6	1,197.0	516.6	315.0	2,028.6					1,197.0	516.6	315.0	2,028.6
2.	Sustainability of the Physical Rehabilitation services for 12 Centers	12-307	13,964.0	1,000.0	4,000.0	8,964.0	13,964.0					1,000.0	4,000.0	8,964.0	13,964.0
Sub-Total: A: Capital Investment Projects			15,992.6	2,197.0	4,516.6	9,279.0	15,992.6					2,197.0	4,516.6	9,279.0	15,992.6
Sub-Total Planned			15,992.6	2,197.0	4,516.6	9,279.0	15,992.6					2,197.0	4,516.6	9,279.0	15,992.6
7. Ministry of Water Resources & Meteorology															
On-going															
B: Technical Assistance and Other Projects															
1.	Established 25 Farmer's Group Water User Community (FWUC)	12-340	174.0	40.0	40.0	40.0	120.0	40.0	40.0	40.0	120.0				
2.	Gender Mainstreaming of Water Resources	12-341	500.0	15.0	15.0	15.0	45.0	15.0	15.0	15.0	45.0				
3.	Technical Service Center (TSC) Step 3	12-342	1,650.0	330.0			330.0	330.0			330.0				

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			
				2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
Sub-Total: B: Technical Assistance and Other Projects			2,324.0	385.0	55.0	55.0	495.0	385.0	55.0	55.0	495.0				
Sub-Total On-going			2,324.0	385.0	55.0	55.0	495.0	385.0	55.0	55.0	495.0				
Planned															
B: Technical Assistance and Other Projects															
1.	Mixed water resource management efficiency for Tonlé Sab River conservation	12-574	1,193.5	350.0	350.0	493.5	1,193.5					350.0	350.0	493.5	1,193.5
2.	National Policy Published of Water Resource	12-373	200.0	60.0	70.0	70.0	200.0					60.0	70.0	70.0	200.0
Sub-Total: B: Technical Assistance and Other Projects			1,393.5	410.0	420.0	563.5	1,393.5					410.0	420.0	563.5	1,393.5
Sub-Total Planned			1,393.5	410.0	420.0	563.5	1,393.5					410.0	420.0	563.5	1,393.5
8. State Secretariat of Civil Aviation															
Planned															
A: Capital Investment Projects															
1.	Improvement of Mondulkiri Airport	12-405	7,631.7	1,018.5	1,373.2	2,239.9	4,631.7					1,018.5	1,373.2	2,239.9	4,631.7
Sub-Total: A: Capital Investment Projects			7,631.7	1,018.5	1,373.2	2,239.9	4,631.7					1,018.5	1,373.2	2,239.9	4,631.7
Sub-Total Planned			7,631.7	1,018.5	1,373.2	2,239.9	4,631.7					1,018.5	1,373.2	2,239.9	4,631.7
TOTAL FOR SECTOR			234,585.7	26,576.1	25,688.8	60,661.4	112,926.3	13,295.9	7,780.0	10,180.0	31,255.9	13,280.2	17,908.8	50,481.4	81,670.4
17. Culture and Arts															
1. Ministry of Cult & Religious Affairs															
On-going															
B: Technical Assistance and Other Projects															
1.	Training on code of ethics and role of layman in marriage and other ceremonies in Buddhism	12-482	225.0	100.0	100.0	100.0	300.0	75.0	75.0		150.0	25.0	25.0	100.0	150.0
Sub-Total: B: Technical Assistance and Other Projects			225.0	100.0	100.0	100.0	300.0	75.0	75.0		150.0	25.0	25.0	100.0	150.0
Sub-Total On-going			225.0	100.0	100.0	100.0	300.0	75.0	75.0		150.0	25.0	25.0	100.0	150.0
2. Ministry of Culture & Fine Arts															
Planned															
A: Capital Investment Projects															
1.	Conservation and restoration of Wat nokor bachay temple Kompong Cham province	12-51	1,000.0	340.0	330.0	330.0	1,000.0					340.0	330.0	330.0	1,000.0

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				
				2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	
2.	Construction of conservation office building in Banteay Meanchey province	12-53	95.0	95.0			95.0					95.0				95.0
3.	construction of conservation office building in Battambang province	12-502	95.0	95.0			95.0					95.0				95.0
4.	Construction of provincial-municipal museums (along the border)	12-54	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			2,690.0	1,030.0	830.0	830.0	2,690.0					1,030.0	830.0	830.0		2,690.0
Sub-Total Planned			2,690.0	1,030.0	830.0	830.0	2,690.0					1,030.0	830.0	830.0		2,690.0
TOTAL FOR SECTOR			2,915.0	1,130.0	930.0	930.0	2,990.0	75.0	75.0		150.0	1,055.0	855.0	930.0		2,840.0

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	90.0			90.0	90.0				90.0				
2.	Roadmap to Graduate from LDC Status	12-579	225.0	75.0	75.0		150.0	75.0	75.0			150.0				

Sub-Total: B: Technical Assistance and Other Projects			2,840.0	165.0	75.0		240.0	165.0	75.0			240.0				
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Sub-Total On-going			2,840.0	165.0	75.0		240.0	165.0	75.0			240.0				
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Planned

B: Technical Assistance and Other Projects

1.	Establishment of RAJP's legal and judicial research center	12-580	1,440.0	400.0	288.7	751.3	1,440.0					400.0	288.7	751.3		1,440.0
2.	Enhancement of justice services and legal security	12-581	1,833.3	333.3	500.0	1,000.0	1,833.3					333.3	500.0	1,000.0		1,833.3
3.	Strategy Preparation and Indicator Monitoring for Enhancing the Existing National Plan and Strategy with More Efficiency and Effectiveness	12-582	900.0	300.0	300.0	300.0	900.0					300.0	300.0	300.0		900.0

Sub-Total: B: Technical Assistance and Other Projects			4,173.3	1,033.3	1,088.7	2,051.3	4,173.3					1,033.3	1,088.7	2,051.3		4,173.3
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Sub-Total Planned			4,173.3	1,033.3	1,088.7	2,051.3	4,173.3					1,033.3	1,088.7	2,051.3		4,173.3
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2. Ministry of Cult & Religious Affairs

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			
				2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
A: Capital Investment Projects															
1.	Establish a new building for Ministry of Cult and Religions	12-413	4,600.0	4,600.0			4,600.0					4,600.0			4,600.0
Sub-Total: A: Capital Investment Projects			4,600.0	4,600.0			4,600.0					4,600.0			4,600.0
Sub-Total Planned			4,600.0	4,600.0			4,600.0					4,600.0			4,600.0
3. Ministry of Economy & Finance															
On-going															
A: Capital Investment Projects															
1.	Establishment of Life Insurance Company	12-63	3,500.0	1,100.0			1,100.0	1,100.0				1,100.0			
2.	Public Financial Management and Accountability	12-592	14,000.0	500.0			500.0	500.0				500.0			
3.	Public Financial Management Modernization Project	12-594	12,000.0	2,000.0	6,000.0	4,000.0	12,000.0	2,000.0	6,000.0	4,000.0	12,000.0				
Sub-Total: A: Capital Investment Projects			29,500.0	3,600.0	6,000.0	4,000.0	13,600.0	3,600.0	6,000.0	4,000.0	13,600.0				
B: Technical Assistance and Other Projects															
1.	Building Capacity of Department of Public Financial and Economic Policy	12-64	993.0	150.0			150.0	150.0				150.0			
2.	Public Financial Management Reform Program	12-60	30,000.0	15,000.0	10,000.0		25,000.0	15,000.0	10,000.0			25,000.0			
3.	Strengthening Capacity Building on Procurement	12-418	1,000.0	50.0			50.0	50.0				50.0			
Sub-Total: B: Technical Assistance and Other Projects			31,993.0	15,200.0	10,000.0		25,200.0	15,200.0	10,000.0			25,200.0			
Sub-Total On-going			61,493.0	18,800.0	16,000.0	4,000.0	38,800.0	18,800.0	16,000.0	4,000.0	38,800.0				
Planned															
A: Capital Investment Projects															
1.	Private Partnership Development Project	12-595	30,000.0		5,000.0	10,000.0	15,000.0		5,000.0	10,000.0	15,000.0				
Sub-Total: A: Capital Investment Projects			30,000.0		5,000.0	10,000.0	15,000.0		5,000.0	10,000.0	15,000.0				
Sub-Total Planned			30,000.0		5,000.0	10,000.0	15,000.0		5,000.0	10,000.0	15,000.0				
4. Ministry of Industry, Mines & Energy															
Planned															
A: Capital Investment 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			
				2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
	1. Construction of Infrastructure for New Building of Cambodia Standard Institute	12-523	349.9	312.5	15.6	21.9	349.9					312.5	15.6	21.9	349.9
Sub-Total: A: Capital Investment Projects			349.9	312.5	15.6	21.9	349.9					312.5	15.6	21.9	349.9
Sub-Total Planned			349.9	312.5	15.6	21.9	349.9					312.5	15.6	21.9	349.9
5. Ministry of Interior															
On-going															
A: Capital Investment Projects															
	1. Decentralized Public Services and Financial Management Sector Development Project	12-600	13,669.0	5,000.0	5,000.0	3,000.0	13,000.0	5,000.0	5,000.0	3,000.0	13,000.0				
	2. Filling in Civil Registration Data into Computer System	12-157	1,047.0	261.7	261.7		523.3	261.7	261.7		523.3				
	3. Publishing Civil Registration Book	12-158	1,107.0	276.7	276.7		553.3	276.7	276.7		553.3				
Sub-Total: A: Capital Investment Projects			15,823.0	5,538.3	5,538.3	3,000.0	14,076.7	5,538.3	5,538.3	3,000.0	14,076.7				
Sub-Total On-going			15,823.0	5,538.3	5,538.3	3,000.0	14,076.7	5,538.3	5,538.3	3,000.0	14,076.7				
Planned															
A: Capital Investment Projects															
	1. Decentralized Public Services and Financial Management Sector Development Project	12-601	25,000.0			5,000.0	5,000.0				5,000.0	5,000.0			
Sub-Total: A: Capital Investment Projects			25,000.0			5,000.0	5,000.0				5,000.0	5,000.0			
Sub-Total Planned			25,000.0			5,000.0	5,000.0				5,000.0	5,000.0			
6. Ministry of Justice															
On-going															
B: Technical Assistance and Other Projects															
	1. Cambodia Criminal Justice Assistant 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				
	2. 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				
Sub-Total: B: Technical Assistance and Other Projects			6,858.8	2,284.2	2,267.7	2,306.9	6,858.8	2,284.2	2,267.7	2,306.9	6,858.8				
Sub-Total On-going			6,858.8	2,284.2	2,267.7	2,306.9	6,858.8	2,284.2	2,267.7	2,306.9	6,858.8				
Planned															
A: Capital Investment 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			
				2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
	1. Alternative Dispute Resolution on Building of House of Justice in Krong, Srok, Khan	12-585	17,110.0	4,200.0	6,000.0	6,910.0	17,110.0					4,200.0	6,000.0	6,910.0	17,110.0
	2. Building of Court of Appeal in 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
	3. Constructing residency for Judges and Prosecutors	12-439	6,775.8	2,258.6	2,258.6	2,258.6	6,775.8					2,258.6	2,258.6	2,258.6	6,775.8
	4. Strengthen 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
Sub-Total: A: Capital Investment Projects			35,426.8	11,153.6	11,468.6	12,804.6	35,426.8					11,153.6	11,468.6	12,804.6	35,426.8
Sub-Total Planned			35,426.8	11,153.6	11,468.6	12,804.6	35,426.8					11,153.6	11,468.6	12,804.6	35,426.8
7. 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
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
Sub-Total Planned			72.0	24.0	24.0	24.0	72.0					24.0	24.0	24.0	72.0
8. Ministry of Planning															
On-going															
A: Capital Investment Projects															
	1. National Sub-Committee for Food Fortification	12-441	5,000.0	1,200.0	1,200.0		2,400.0	163.8	99.2		263.0	1,036.2	1,100.8		2,137.0
Sub-Total: A: Capital Investment Projects			5,000.0	1,200.0	1,200.0		2,400.0	163.8	99.2		263.0	1,036.2	1,100.8		2,137.0
B: Technical Assistance and Other Projects															
	1. Identification of Poor Households Program	12-440	19,160.0	2,770.8	2,500.0		5,270.8	2,770.8	2,500.0		5,270.8				
	2. Institutional Building Project of National Institute of Statistics Phase III	12-529	3,378.0	1,450.0	859.5	350.0	2,659.5	1,450.0	859.5	350.0	2,659.5				
	3. NSDP/CMDG Monitoring Supporting Program	12-442	1,800.0	356.9	357.2		714.1	356.9	357.2		714.1				
	4. UNFPA Support to GDP and NIS, Ministry of Planning	12-198	4,350.0	632.0	1,132.0		1,764.0	632.0	1,132.0		1,764.0				
Sub-Total: B: Technical Assistance and Other Projects			28,688.0	5,209.7	4,848.7	350.0	10,408.4	5,209.7	4,848.7	350.0	10,408.4				
Sub-Total On-going			33,688.0	6,409.7	6,048.7	350.0	12,808.4	5,373.5	4,947.9	350.0	10,671.4	1,036.2	1,100.8		2,137.0

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			
				2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
9. Ministry of Social Affairs and Youth Rehabilitation															
Planned															
A: Capital Investment Projects															
	1. Construction of 194 city district offices of Social Affairs Veterans and Youth Rehabilitation	12-563	5,092.5	1,697.5	1,697.5	1,697.5	5,092.5					1,697.5	1,697.5	1,697.5	5,092.5
Sub-Total: A: Capital Investment Projects			5,092.5	1,697.5	1,697.5	1,697.5	5,092.5					1,697.5	1,697.5	1,697.5	5,092.5
Sub-Total Planned			5,092.5	1,697.5	1,697.5	1,697.5	5,092.5					1,697.5	1,697.5	1,697.5	5,092.5
10. Ministry of Water Resources & Meteorology															
On-going															
A: Capital Investment Projects															
	1. PDOWRAM Construction Project	12-323	2,093.0	160.0	160.0	160.0	480.0	160.0	160.0	160.0	480.0				
Sub-Total: A: Capital Investment Projects			2,093.0	160.0	160.0	160.0	480.0	160.0	160.0	160.0	480.0				
Sub-Total On-going			2,093.0	160.0	160.0	160.0	480.0	160.0	160.0	160.0	480.0				
Planned															
B: Technical Assistance and Other Projects															
	1. Collected baseline data in Tonlé Sab River	12-571	1,839.0	600.0	600.0	639.0	1,839.0					600.0	600.0	639.0	1,839.0
	2. Governance efficiency on mixed water resource management of 11 lake in around Tonlé Sab River	12-573	5,500.0	1,800.0	1,800.0	1,900.0	5,500.0					1,800.0	1,800.0	1,900.0	5,500.0
Sub-Total: B: Technical Assistance and Other Projects			7,339.0	2,400.0	2,400.0	2,539.0	7,339.0					2,400.0	2,400.0	2,539.0	7,339.0
Sub-Total Planned			7,339.0	2,400.0	2,400.0	2,539.0	7,339.0					2,400.0	2,400.0	2,539.0	7,339.0
11. Council for the Development of Cambodia															
On-going															
B: Technical Assistance and Other Projects															
	1. Partnership for Development Results (PfDR)	12-386	5,000.0	865.7	1,000.0		1,865.7	787.8	400.0		1,187.8	78.0	600.0		678.0
Sub-Total: B: Technical Assistance and Other Projects			5,000.0	865.7	1,000.0		1,865.7	787.8	400.0		1,187.8	78.0	600.0		678.0
Sub-Total On-going			5,000.0	865.7	1,000.0		1,865.7	787.8	400.0		1,187.8	78.0	600.0		678.0
12. Anti-Corruption Unit															
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			
				2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016
B: Technical Assistance and Other 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
Sub-Total: B: Technical Assistance and Other 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			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
13. Ministry of Civil Services															
Planned															
B: Technical Assistance and Other Projects															
	1. CIVIL SERVANT TRAINING COURSE IN THE FIELD OF CADRE MANAGEMENT	12-407	1,453.1	494.5	479.3	479.3	1,453.1					494.5	479.3	479.3	1,453.1
Sub-Total: B: Technical Assistance and Other Projects			1,453.1	494.5	479.3	479.3	1,453.1					494.5	479.3	479.3	1,453.1
Sub-Total Planned			1,453.1	494.5	479.3	479.3	1,453.1					494.5	479.3	479.3	1,453.1
TOTAL FOR SECTOR			245,502.5	57,618.4	54,943.4	45,274.5	157,836.3	33,108.8	34,389.0	24,816.9	92,314.6	24,509.6	20,554.5	20,457.6	65,521.7
19. Unallocated															
1. Ministry of Commerce															
Planned															
A: Capital Investment Projects															
	1. Rice processing System Improvement	12-500	2,000.0	1,000.0	500.0	500.0	2,000.0					1,000.0	500.0	500.0	2,000.0
Sub-Total: A: Capital Investment Projects			2,000.0	1,000.0	500.0	500.0	2,000.0					1,000.0	500.0	500.0	2,000.0
Sub-Total Planned			2,000.0	1,000.0	500.0	500.0	2,000.0					1,000.0	500.0	500.0	2,000.0
2. Ministry of Public Works & Transport															
Planned															
A: Capital Investment Projects															
	1. Maintenance NR7 (DBST, Kratie-O Chalang)	12-543	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
Sub-Total: A: Capital Investment 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
Sub-Total Planned			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
3. Ministry of Tourism															
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				
				2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	2014	2015	2016	Total 2014-2016	
B: Technical Assistance and Other Projects																
1.	Tourism Training Center Building	12-311	6,000.0	1,000.0	5,000.0		6,000.0					1,000.0	5,000.0		6,000.0	
Sub-Total: B: Technical Assistance and Other Projects			6,000.0	1,000.0	5,000.0		6,000.0					1,000.0	5,000.0		6,000.0	
Sub-Total Planned			6,000.0	1,000.0	5,000.0		6,000.0					1,000.0	5,000.0		6,000.0	
4. National Committee for Disaster Management																
On-going																
B: Technical Assistance and Other Projects																
1.	Ketsana Emergency Reconstruction and Rehabilitation Project (KERRP)	12-479	30,000.0	143,151.8			143,151.8	143,151.8							143,151.8	
Sub-Total: B: Technical Assistance and Other Projects			30,000.0	143,151.8			143,151.8	143,151.8							143,151.8	
Sub-Total On-going			30,000.0	143,151.8			143,151.8	143,151.8							143,151.8	
5. State Secretariat of Civil Aviation																
Planned																
A: Capital Investment Projects																
1.	New SSCA Building Construction	12-403	4,058.7	1,217.6	1,623.5	1,217.6	4,058.7					1,217.6	1,623.5	1,217.6	4,058.7	
Sub-Total: A: Capital Investment Projects			4,058.7	1,217.6	1,623.5	1,217.6	4,058.7					1,217.6	1,623.5	1,217.6	4,058.7	
Sub-Total Planned			4,058.7	1,217.6	1,623.5	1,217.6	4,058.7					1,217.6	1,623.5	1,217.6	4,058.7	
TOTAL FOR SECTOR			47,058.7	147,369.4	8,123.5	2,717.6	158,210.5	143,151.8				143,151.8	4,217.6	8,123.5	2,717.6	15,058.7
Grand Total All On-going			6,494,141.2	1,297,000.0	990,000.0	700,000.0	2,987,000.0	1,168,549.1	853,423.3	570,259.3	2,592,231.7	128,450.9	136,576.7	129,740.7	394,768.3	
Grand Total All Planned			11,087,035.5	486,000.0	649,000.0	792,000.0	1,927,000.0	256,242.3	350,953.3	368,530.0	975,725.5	229,757.7	298,046.7	423,470.1	951,274.4	
Grand TOTAL			17,581,176.7	1,783,000.0	1,639,000.0	1,492,000.0	4,914,000.0	1,424,791.4	1,204,376.6	938,789.2	3,567,957.2	358,208.6	434,623.5	553,210.8	1,346,042.8	

Table 13: List of Project by NSDP Sector and Ministry