

TRANSLATION



**KINGDOM OF CAMBODIA
NATION RELIGION KING**

ROYAL GOVERNMENT OF CAMBODIA

A large, detailed blue royal emblem of Cambodia, featuring a central crown-like structure with a sunburst at the top, flanked by two mythical animals (Gajasingha and Singha) holding a banner. The emblem is rendered in blue.

**PUBLIC INVESTMENT PROGRAMME
3-YEAR-ROLLING
2015 - 2017**

**APPROVED BY THE COUNCIL OF MINISTERS
DATED 05 SEPTEMBER 2014**

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 2014-2018 (NSDP 2014-2018)**, 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 2014-2016 and 2015-2017, 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 Update 2009-2013, and NSDP 2014-2018**.

We have refined the process further in preparing the attached **PIP 2015-2017**. 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 2014-2018**.

The **NSDP 2014-2018** 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 2015-2017** for the information and consideration of all my colleagues in the Royal Government of Cambodia as well as our Development Partners. I would like to take this opportunity to once again stress and urge that all new DP assistance to Cambodia are based on the NSDP implementation projects listed in the attached PIP in order that we could achieve our cherished goals and priorities contained in the **NSDP 2014-2018** and aimed to reduce poverty and enhance well-being of all Cambodians.

Chhay Than
Senior Minister
Minister of Planning
Phnom Penh, September 2014

National Emblem and Flag of the Kingdom of Cambodia

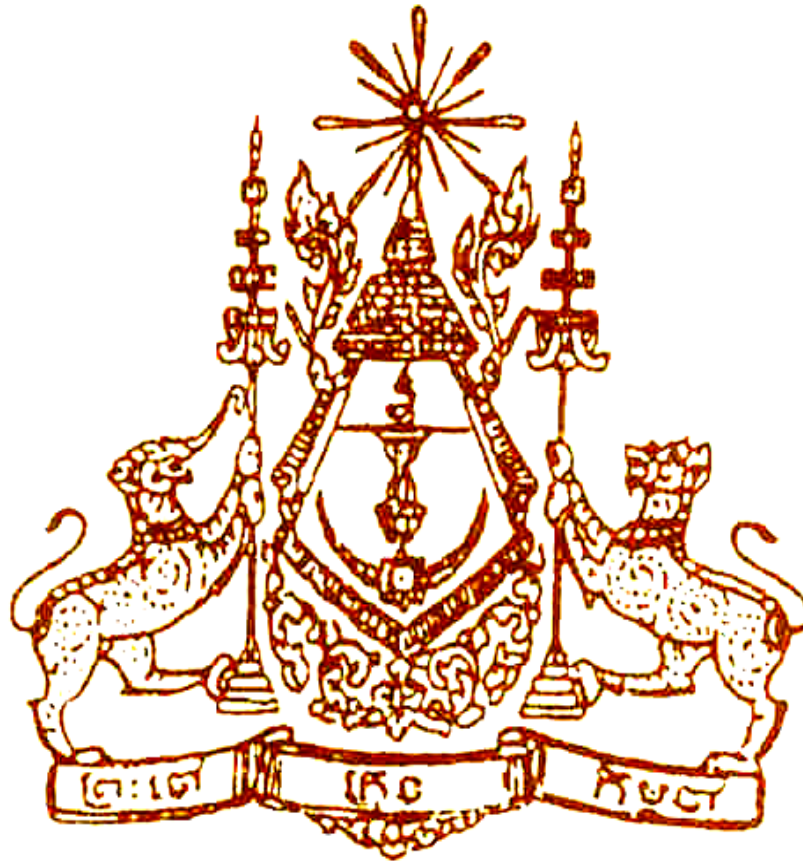


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CHAPTER I

INTRODUCTION

1. The primary objective of the three-year rolling Public Investment Program (PIP) for 2015-2017 is to present data on high priority public investment projects of the Royal Government (RGC) ministries and agencies that are policies outlined in the Rectangular Strategy Phase III and the roadmap for the implementation of these policies presented in NSDP 2014-2018. The NSDP 2014-2018, that was approved by the National Assembly on 26 June 2014 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 2015-2017.

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 to achieve its Result Framework set out in Chapter 6 of NSDP 2014-2018.

2. METHODOLOGY FOR THE PREPARATION OF PIP 2015-2017

6. In the preparation of the Public Investment Program (PIP) 2015-2017, 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 2015-2017 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 2015-2017, 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 2015-2017, 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 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 2015-2017.

10 With respect to data on **Planned Projects** that are to be implemented during 2015-2017, 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 2014-2018;
- ii. taken into account the sector allocations presented in the NSDP 2014-2018;

- 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 2014-2018;
- the first priority will be given to allocating resources required to complete the implementation of **On-going Projects**;
- the remaining balance will be allocated to **Planned Projects** taking into account:
 - The priority ranking assigned by the ministry/agency to the **Planned Projects**.
 - Whether or not the **Planned Projects** is a part of an approved sector strategy or a sector program of the ministry/agency to implement the priority policies in RS III and in NSDP 2014-2018.
 - 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 2015-2017 does attempt to replicate this assessment.

14. In addition to this Introductory Chapter, the PIP 2015-2017 report presents information on the economic outlook for 2015-2017 in Chapter II. Chapter III presents information on the PIP 2015-2017. The final Chapter IV presents Conclusions.

CHAPTER II

ECONOMIC OUTLOOK 2015-2017

1. OVERALL REAL GDP GROWTH: 2015-2017

15. This is the sixth year of the global financial crisis and the ensuing economic downturn that started in 2009 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 and service sector has grown about 2.3%. 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, 7.3% in 2012 and 7.4% in 2013. Projection of key macro-economic indicators for 2014-2017 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.

TABLE 1: PROJECTIONS OF KEY MACROECONOMIC INDICATORS

Economic Indicator	2014	2015	2016	2017
GDP at current price (Billion Riels)	67,772	74,444	82,174	90,416
GDP at current price (Million US\$)	16,734	18,381	20,290	22,053
GDP per capita Revised Population (US\$)	1,043	1,130	1,225	1,335
Real GDP (% change)	7.0%	7.0%	7.0%	6.9%
Inflation (% change, Year over Year)	3.5%	3.5%	3.5%	3.5%
Total investment (% GDP)	26.4%	26.9%	26.9%	27.1%
Public investment (% GDP)	7.6%	8.0%	8.0%	8.1%
Private investment (% GDP)	18.8%	18.8%	18.9%	19.0%
Budget revenue (% GDP)	15.7%	16.1%	16.5%	16.9%
Budget expenditure (% GDP)	19.8%	20.6%	20.7%	20.7%

Source: Ministry of Planning and Ministry of Economy and Finance (until on July 2014)

17. The Royal Government recognises that in the next NSDP 2014-2018 some sectors will be strengthened 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 2014-2017 are presented in Table 2.

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

	2014	2015	2016	2017
Agriculture, Fishery & Forestry	2.6%	3.8%	3.7%	3.7%
Crops	2.3%	3.6%	3.5%	3.4%
Livestock & Poultry	1.2%	4.3%	4.3%	4.4%
Fisheries	5.7%	4.6%	4.6%	4.7%
Forestry & Logging	-6.0%	0.1%	0.1%	0.1%
Industry	9.6%	9.0%	8.9%	8.6%
Mining	20.7%	15.3%	12.9%	13.0%
Manufacturing	6.8%	7.7%	7.7%	7.7%
Food, Beverages & Tobacco	6.9%	5.0%	4.7%	4.8%
Textile, Wearing Apparel & Footwear	6.6%	8.3%	8.3%	8.2%
Wood, Paper & Publishing	6.9%	5.2%	5.0%	5.1%
Rubber Manufacturing	8.0%	5.8%	5.5%	5.6%
Other Manufacturing	8.5%	6.3%	6.3%	6.9%
Electricity, Gas & Water	7.9%	7.0%	6.4%	6.5%
Construction	18.6%	12.8%	12.6%	11.2%
Services	7.5%	7.1%	7.0%	7.1%
Trade	5.5%	6.0%	6.0%	6.1%
Hotel & Restaurants	6.9%	9.7%	10.1%	9.9%
Transport & Communications	6.5%	6.7%	6.6%	6.8%
Finance	8.6%	8.3%	8.3%	8.4%
Public Administration	3.6%	3.4%	3.1%	3.2%
Real Estate & Business	10.4%	8.5%	8.1%	8.2%
Other services	8.8%	6.0%	5.9%	5.9%
Taxes on Products less Subsidies	8.1%	7.7%	8.2%	8.3%
Less: Subsidies	5.9%	9.6%	7.2%	7.2%
Less: Finance Service Charge	7.9%	15.9%	8.3%	8.4%
Total GDP	7.0%	7.0%	7.0%	6.9%

Source: Ministry of Planning and Ministry of Economy and Finance

3. CAPITAL INVESTMENT REQUIRED TO ACHIEVE PROJECTED GDP GROWTH

19. The econometric models used to project the economic outlook for 2009-2013, 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 66,650.8 billion CR (USD 16.4 billion) will be required to achieve the projected GDP growth rates over the PIP 2015-2017 period and annual requirement is 22,216.9 billion CR (USD 5.5 billion).

20. In terms of sources of financing the total investments of 66,650.8 billion CR during PIP 2015-2017 (Table 3):

- Private sector investments are projected to be 46,782.1 billion CR (USD 11.5 billion) – accounting for 70% of total investment.
- Public sector investments are projected to be 19,868.7 billion CR (USD 4.9 billion) accounting for 30% of total investment.

21. In terms of domestic and foreign sources of financing the total investment requirements of 66,650.8 billion CR during PIP 2015-2017:

- 32,941 billion CR (USD 8 billion) or 49.5% of total investment is projected to be financed from domestic sources.
- 33,709.8 billion CR (USD 8.2 billion) or 50.5% 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 USD)

	2014	2015	2016	2017	Total 2015-2017
TOTAL INVESTMENT	17,910.5	19,995.2	22,140.9	24,514.7	66,650.8
Public Investment	5,150.9	5,965.2	6,610.8	7,292.7	19,868.7
Domestic Finance	1,266.0	1,466.1	1,624.8	1,792.4	4,883.4
Foreign Finance ¹	3,884.9	4,499.0	4,986.0	5,500.3	14,985.3
Private Investment	12,759.6	14,030.1	15,530.1	17,222.0	46,782.1
Domestic Finance	7,697.1	8,465.7	9,321.0	10,271.0	28,057.6
Foreign Finance	5,062.5	5,564.4	6,209.1	6,951.0	18,724.5
TOTAL INVESTMENT	17,910.5	19,995.2	22,140.9	24,514.7	66,650.8
Public Investment	5,150.9	5,965.2	6,610.8	7,292.7	19,868.7
Private Investment	12,759.6	14,030.1	15,530.1	17,222.0	46,782.1
TOTAL INVESTMENT	17,910.5	19,995.2	22,140.9	24,514.7	66,650.8
Domestic Finance	8,963.1	9,931.8	10,945.8	12,063.4	32,941.0
Foreign Finance	8,947.4	10,063.4	11,195.1	12,451.3	33,709.8
Public Investment	5,150.9	5,965.2	6,610.8	7,292.7	19,868.7
Domestic Finance	1,266.0	1,466.1	1,624.8	1,792.4	4,883.4
Foreign Finance	3,884.9	4,499.0	4,986.0	5,500.3	14,985.3

Based on an average exchange rate of 4,100 CR = 1 USD

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 9,938.8 billion CR (USD 2.4 billion) which focused on rice to implement rice export policy over the PIP 2015-2017 period.
- The broad Industry sector (that includes mining, manufacturing, electricity, gas & water, as well as construction) will require investment of 33,986.4 billion CR (USD 8.3 billion) over the PIP 2015-2017 period. Within this group, the manufacturing sector (that includes the Textile, apparel and Footwear sub-sector) will require the largest share of the investment, 13,615.2 billion CR (USD 3.3 billion), followed by Construction sub-sector that will require 13,219.2 billion CR (USD 3.2 billion), and the Electricity, Gas & water sub-sector that will require an investment of 4,580.6 billion CR (USD 1.1 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 22,725.6 billion CR (USD 5.6 billion).

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

	2014	2015	2016	2017	TOTAL 2015-2017
Agriculture, Fishery & Forestry	2,615.6	3,091.8	3,309.3	3,537.7	9,938.8
Crops	2,168.9	2,324.7	2,487.5	2,657.1	7,469.3
Livestock & Poultry	133.9	217.0	233.8	252.0	702.8
Fisheries	180.6	413.4	446.8	482.7	1,342.8
Forestry & Logging	132.2	136.7	141.3	146.0	423.9
Industry	9,040.7	10,027.5	11,281.2	12,677.7	33,986.4
Mining	616.2	731.5	850.5	988.8	2,570.8
Manufacturing	3,897.4	4,112.3	4,510.3	4,993.3	13,615.8
Food, Beverages & Tobacco	367.4	397.3	428.4	462.0	1,287.8
Textile, Wearing Apparel & Footwear	1,556.1	1,555.9	1,722.2	1,941.7	5,219.9
Wood, Paper & Publishing	95.5	103.5	111.9	121.0	336.4
Rubber Manufacturing	144.6	157.7	171.3	186.0	515.0
Other Manufacturing	1,733.7	1,897.9	2,076.4	2,282.5	6,256.8
Electricity, Gas & water	1,260.9	1,390.2	1,522.7	1,667.7	4,580.6
Construction	3,266.2	3,793.5	4,397.8	5,027.9	13,219.2
Services	6,254.2	6,875.9	7,550.4	8,299.3	22,725.6
Trade	1,105.7	1,206.7	1,316.6	1,436.5	3,959.8
Hotel & Restaurants	912.1	1,045.6	1,199.2	1,379.4	3,624.3
Transport & Communications	1,084.4	1,191.7	1,308.4	1,436.6	3,936.7
Finance	214.5	239.3	266.7	297.2	803.2
Public Administration	1,442.2	1,536.5	1,631.1	1,731.4	4,899.0
Real Estate & Business	904.5	1,011.0	1,125.3	1,252.4	3,388.7
Other services	590.8	645.0	703.1	765.7	2,113.9
Total	17,910.5	19,995.2	22,140.9	24,514.7	66,650.8

Based on an average exchange rate of 4,100 CR = 1 USD
Source: Ministry of Economy and Finance

4. BUDGET REVENUES AND EXPENDITURES: 2015-2017

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, increased at the same rate in 2011, and increased to 15.2% in 2012, 15% in 2013 and projected to be increased to 15.7% in 2014 and 16.1% in 2015. The projection is similar with the expectations, which need strong efforts of RGC to reach growth by 0.5% per year to meet its expenditure demands.

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 to 21.3% in 2010 and declined a bit to 20.7% in 2011, and it increased to 21.6% in 2012 and declined a bit to 20.8% in 2013. This expenditure scale is about 20% from 2014 to 2017 as the efforts to collect more revenues in order to keep the budget deficit around 4%.

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: 2014-2018

26. For the five-year period of NSDP 2014-2018, the Royal Government has set a target of 46,222.36 billion CR (USD 11.27 billion) for public sector investments to implement RGC's prioritized policies for the Fifth Legislature. It includes: (1) public sector investment requirements 31,101.7 billion CR (USD 7.6 billion); (2) 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 (7,560.22 billion CR or USD1.84 billion); (3) resources to expand social sectors services to achieve CMDGs targets (23,781.73 billion CR or USD 0.92 billion); and (4) resources required to strengthen the capacity of RGC institutions to deliver their programs and services efficiently (3 781.73 CR or USD 0.92 billion).

TABLE 5: RESOURCE MOBILIZATION TARGETS FOR PUBLIC SECTOR INVESTMENTS: 2015-2017

PUBLIC SECTOR INVESTMENT TARGETS	2015-2017	
	CR billions	USD billions
1. Public sector “capital” investments (Macro-Economic Projections)	19,868.7	4.9
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.	4,536	1.11
3. Expansion of social sectors services to achieve CMDGs targets.	2,269	0.55
4. Support to strengthen the capacity of RGC institutions to deliver their programs and services efficiently.	2,269	0.55
TOTAL	28,942.7	7.1

Source: Ministry of Economy and Finance and Ministry of Planning

27. For the three-year period of PIP 2015-2017, it requires total amount of 19,868.7 billion CR (USD 4.9 billion) around 6,622.9 billion CR (USD 1.6 billion) per year. Therefore, in addition to the RGC budget allocations of 4,883.4 billion CR (USD 1,191 million) for public sector investments, the balance (total minus RGC allocation) amounting to 14,985.3 billion CR (USD 3,709 million) over the years 2015-2017 or 4,995.1 billion CR (USD 1,236.3 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 14,985.3 billion CR (USD 3,709 million) or 4,995.1 billion CR (USD 1,236 million) per year during 2015-2017 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 2015-2017 period, based on NSDP 2014-2018 allocations by sector and sub-sector that are presented in Table 5.3 of the NSDP 2014-2018, are summarized in Table 6.

**TABLE 6: ALLOCATION BY SECTOR AND SUB-SECTOR OF TOTAL PUBLIC INVESTMENT
BASED ON NSDP 2014-2018 SECTOR ALLOCATIONS**

Sector & Sub-Sector	%	2015-2017 Allocation	
		CR billions	USD millions
Social Sectors			
Education: (of which Basic Education to receive 60%)	12.0	2,384.2	588.0
Technical and Vocational Training	4.0	794.7	196.0
Health	12.0	2,384.2	588.0
Programs to mitigate the adverse impact of global financial crisis on the vulnerable and the poor	4.0	794.7	196.0
Sub-Total	32.0	6,357.9	1,568.0
Economic Sectors			
Agriculture & Land Mgmt: other than crops	4.0	794.7	196.0
Seasonal Crops: Rice & others	4.0	794.7	196.0
Rural Development	12.0	2,384.2	588.0
Manufacturing, Mining & Trade	4.0	794.7	196.0
Sub-Total	24.0	4,768.3	1,176.0
Infrastructure			
Transportation (Roads, Ports, Rlys., Civil Aviation)	12.0	2,384.2	588.0
Water and Sanitation (excluding rural)	4.0	794.7	196.0
Power & Electricity	4.0	794.7	196.0
Post & Telecommunications	1.0	198.7	49.0
Sub-Total	21.0	4,172.3	1,029.0
Services & Cross Sectoral Programmes			
Gender Mainstreaming	1.5	298.0	73.5
Tourism	2.0	397.4	98.0
Environment and Conservation	4.0	794.7	196.0
Community and Social Services	4.0	794.7	196.0
Culture & Arts	1.5	298.0	73.5
Governance & Administration	8.0	1,589.5	392.0
Sub-Total	21.0	4,172.3	1,029.0

Source: NSDP 2014-2018

CHAPTER III

PUBLIC INVESTMENT PROGRAM (PIP) 2015-2017

30. As noted in the previous Chapter, for the five-year period of NSDP 2014-2018, the Royal Government has set a target of 31,101.7 billion CR (USD 7,600 million) for public sector investments to implement RGC's prioritized policies for the Fifth Legislature. A simple prorating of this target for the three-year period of PIP 2015-2017, gives a public investment target of 19,868.7 billion CR or USD 4.9 million (Table 7). Within the framework of the Medium-Term Expenditure Framework (MTEF), the Royal Government has allocated 4,883.4 billion CR (USD 1,191 million) for public sector investments for the three year period of PIP 2015-2017.

TABLE 7: NSDP 2014-2018 & PIP 2015-2017'S PUBLIC INVESTMENT TARGETS BY SECTOR AND SUB-SECTOR

Sector & Sub-Sector	NSDP 2014-2018 PUBLIC INVESTMENT TARGETS					
	NSDP 2014-2018			PIP 2015-2017		
	CR billions	USD millions	%	CR billions	USD millions	%
Social Sectors						
Education: (of which Basic Education to receive 60%)	3,732.8	912.0	12.0	2,384.2	588.0	12.0
Technical and Vocational Training	1,244.3	304.0	4.0	794.7	196.0	4.0
Health	3,732.8	912.0	12.0	2,384.2	588.0	12.0
Programmes to mitigate the adverse impact of global financial crisis on the vulnerable and the poor	1,244.3	304.0	4.0	794.7	196.0	4.0
Sub-Total	9,954.2	2,432.0	32.0	6,357.9	1,568.0	32.0
Economic Sectors						
Agriculture & Land Mgmt: other than crops	1,244.3	304.0	4.0	794.7	196.0	4.0
Seasonal Crops: Rice & others	1,244.3	304.0	4.0	794.7	196.0	4.0
Rural Development	3,732.8	912.0	12.0	2,384.2	588.0	12.0
Manufacturing, Mining & Trade	1,244.3	304.0	4.0	794.7	196.0	4.0
Sub-Total	7,465.7	1,824.9	24.0	4,768.3	1,176.0	24.0
Infrastructure						
Transportation (Roads, Ports, Rlys., Civil Aviation)	3,732.8	912.0	12.0	2,384.2	588.0	12.0
Water and Sanitation (excluding rural)	1,244.3	304.0	4.0	794.7	196.0	4.0
Power & Electricity	1,244.3	304.0	4.0	794.7	196.0	4.0
Post & Telecommunications	311.1	76.0	1.0	198.7	49.0	1.0
Sub-Total	6,532.5	1,593.2	21.0	4,172.3	1,029.0	21.0
Services & Cross Sectoral Programmes						
Gender Mainstreaming	466.6	114.0	1.5	298.0	73.5	1.5
Tourism	622.1	152.0	2.0	397.4	98.0	2.0
Environment and Conservation	1,244.3	304.0	4.0	794.7	196.0	4.0
Community and Social Services	1,244.3	304.0	4.0	794.7	196.0	4.0
Culture & Arts	466.6	114.0	1.5	298.0	73.5	1.5
Governance & Administration	2,488.6	608.0	8.0	1,589.5	392.0	8.0
Sub-Total	6,532.5	1,596.2	21.0	4,172.3	1,029.0	21.0
Unallocated	622.1	152.0	2.0	397.4	98.0	2.0
Grand Total	31,107.0	7,600.0	100.0	19 868.7	4,900.0	100.0

Source: NSDP 2014-2018

1. SUMMARY OF MINISTRIES AND AGENCIES SUBMISSIONS

31. The Public Investment Program (PIP) 2015-2017 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 2015-2017. The NSDP 2014-2018's public investment target for the five year period of 2014-2018 set by the Royal Government is USD 7,6 billion. The share of this target for the three-year period of PIP 2015-2017 amounts to USD 4.9 billion. Against this target of USD 4.9 billion, total planned expenditure during 2015-2017 on all proposed projects by ministries and agencies amount USD 5,243 million. A summary of the data provided by ministries and agencies to the MOP on their planned activities during 2015-2017 show (Table 8):

➤ Total planned expenditure over the PIP period of 2015-2017:	USD 5,243 million
• On-Going Projects:	USD 2,865 million
• Planned Projects:	USD 2,378 million
➤ Amount of resources that ministries have reported as committed funds for 2015-2017:	USD 3,825.5 million
• By RGC:	USD 524.6 million
• By DPs:	USD 3,300.9 million
• For On-Going projects: total commitments	USD 2,745.8 million
- RGC committed funds:	USD 313.4 million
- DPs commitments:	USD 2,432.3 million
• For Planned Projects: total commitments	USD 1,079.7 million
- RGC committed funds:	USD 211.1 million
- DPs commitments:	USD 868.6 million
➤ Additional resources required (in addition to committed funds) for implementing:	USD 1,417.4 million
• On-Going Projects:	USD 119.1 million
• Planned Projects:	USD 1,298.3 million

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 2014-2018 sector based on their main activity. The data presented include information on: (i) total planned expenditure by year (2015-2017); (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 2015-2017

(in thousands of US Dollars)

	Total Planned Expenditure				Committed Funds				Additional Funds Required				
	2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
ON-GOING PROJECTS	1,140,000.0	1,109,000.0	616,000.0	2,865,000.0	RGC	93,240.2	124,075.8	96,161.7	313,477.7	15,318.7	46,030.6	58,034.9	119,164.2
					DPs	1,031,441.1	938,893.6	461,803.4	2,432,358.2				
					TOTAL	1,124,681.4	1,062,969.4	557,965.1	2,745,835.8				
PLANNED PROJECTS	628,000.0	670,000.0	1,080,000.0	2,378,000.0	RGC	86,137.8	81,956.8	43,057.8	211,152.3	233,755.8	235,676.0	828,827.5	1,298,259.3
					DPs	308,106.4	352,367.3	208,114.8	868,588.5				
					TOTAL	394,244.2	434,324.0	251,172.5	1,079,740.7				
ALL PROJECTS	1,768,000.1	1,779,000.0	1,696,000.0	5,243,000.1	RGC	179,378.0	206,032.5	139,219.4	524,629.9	249,074.5	281,706.6	886,862.4	1,417,423.5
					DPs	1,339,547.6	1,291,260.9	669,918.1	3,300,946.6				
					TOTAL	1,518,925.6	1,497,293.4	809,137.6	3,825,576.5				

TABLE9: SUMMARY OF ON-GOING AND PLANNED PROJECTS PROPOSED BY MINISTRIES FOR IMPLEMENTATION OVER 2015-2017 BY MINISTRY

(in thousands of US Dollars)

Ministry/Agency	Total Planned Expenditure				Committed Funds				Additional Funds Required				
	2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
Social Sectors													
On-Going Projects	224,721.8	184,143.0	131,418.6	540,283.4	TOTAL	212,618.2	140,651.5	76,423.6	429,913.3	12,103.6	43,491.4	54,995.0	110,370.1
					RGC	17,638.1	17,979.5	17,024.1	52,641.7				
					DPS	194,980.1	122,672.0	59,399.5	377,271.6				
Planned Projects	18,687.5	17,243.5	35,395.5	71,326.6	TOTAL	4,425.0	4,224.0	3,420.0	12,069.0	14,262.5	13,019.5	31,975.5	59,257.6
					RGC	242.8	231.8	192.8	667.3				
					DPS	4,182.3	3,992.3	3,227.3	11,401.8				
TOTAL	243,409.3	201,386.5	166,814.2	611,610.0	TOTAL	217,043.2	144,875.5	79,843.6	441,982.3	26,366.1	56,511.0	86,970.6	169,627.7
					RGC	17,880.9	18,211.2	17,216.8	53,308.9				
					DPS	199,162.3	126,664.3	62,626.8	388,673.4				
1. Ministry of Health													
On-Going Projects	78,276.1	68,206.9	63,542.9	210,026.0	TOTAL	70,551.2	31,313.1	22,485.8	124,570.1	7,724.9	36,893.8	41,057.2	85,455.9
					RGC	11,700.3	12,119.7	12,630.3	36,450.3				
					DPS	58,851.0	19,193.4	9,855.5	88,119.8				
Planned Projects	880.0	880.0	350.0	2,110.0	TOTAL	70.0	70.0	65.0	205.0	810.0	810.0	285.0	1,905.0
					RGC	25.0	25.0	25.0	75.0				
					DPS	45.0	45.0	40.0	130.0				
TOTAL	79,156.1	69,086.9	63,892.9	212,136.0	TOTAL	70,621.2	31,383.1	22,550.8	124,775.1	8,534.9	37,703.8	41,342.2	87,360.9
					RGC	11,725.3	12,144.7	12,655.3	36,525.3				
					DPS	58,896.0	19,238.4	9,895.5	88,249.8				
2. Ministry of Education, Youth and Sport													
On-Going Projects	87,588.3	55,590.8	4,500.0	147,679.1	TOTAL	87,588.3	55,590.8	4,500.0	147,679.1				
					RGC	1,200.0	1,200.0	200.0	2,600.0				
					DPS	86,388.3	54,390.8	4,300.0	145,079.1				
Planned Projects	10,114.9	9,999.0	30,499.0	50,613.0	TOTAL					10,114.9	9,999.0	30,499.0	50,613.0
					RGC								
					DPS								
TOTAL	97,703.2	65,589.9	34,999.0	198,292.1	TOTAL	87,588.3	55,590.8	4,500.0	147,679.1	10,114.9	9,999.0	30,499.0	50,613.0
					RGC	1,200.0	1,200.0	200.0	2,600.0				
					DPS	86,388.3	54,390.8	4,300.0	145,079.1				
3. Ministry of Labor and Vocational Training													

Ministry/Agency	Total Planned Expenditure				Committed Funds					Additional Funds Required			
	2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
On-Going Projects	10,100.0	7,150.0	7,500.0	24,750.0	TOTAL	10,100.0	7,150.0	7,500.0	24,750.0				
					RGC	300.0			300.0				
					DPS	9,800.0	7,150.0	7,500.0	24,450.0				
Planned Projects	7,692.6	6,364.5	4,546.5	18,603.6	TOTAL	4,355.0	4,154.0	3,355.0	11,864.0	3,337.6	2,210.5	1,191.5	6,739.6
					RGC	217.8	206.8	167.8	592.3				
					DPS	4,137.3	3,947.3	3,187.3	11,271.8				
TOTAL	17,792.6	13,514.5	12,046.5	43,353.6	TOTAL	14,455.0	11,304.0	10,855.0	36,614.0	3,337.6	2,210.5	1,191.5	6,739.6
					RGC	517.8	206.8	167.8	892.3				
					DPS	13,937.3	11,097.3	10,687.3	35,721.8				
4. National Aids Authority													
On-Going Projects	48,757.4	53,195.2	55,875.7	157,828.3	TOTAL	44,378.7	46,597.6	41,937.9	132,914.2	4,378.7	6,597.6	13,937.9	24,914.2
					RGC	4,437.9	4,659.8	4,193.8	13,291.4				
					DPS	39,940.8	41,937.9	37,744.1	119,622.7				
TOTAL	48,757.4	53,195.2	55,875.7	157,828.3	TOTAL	44,378.7	46,597.6	41,937.9	132,914.2	4,378.7	6,597.6	13,937.9	24,914.2
					RGC	4,437.9	4,659.8	4,193.8	13,291.4				
					DPS	39,940.8	41,937.9	37,744.1	119,622.7				
Economic Sectors													
On-Going Projects	330,640.3	301,279.6	277,532.2	909,452.1	TOTAL	328,636.0	298,751.0	274,500.9	901,887.9	2,004.3	2,528.5	3,031.3	7,564.1
					RGC	54,399.3	85,580.7	75,762.5	215,742.4				
					DPS	274,236.7	213,170.4	198,738.4	686,145.5				
Planned Projects	417,384.7	454,780.8	392,482.2	1,264,647.6	TOTAL	353,095.0	395,945.0	210,341.0	959,381.0	64,289.7	58,835.8	182,141.2	305,266.6
					RGC	53,895.0	51,295.0	13,545.0	118,735.0				
					DPS	299,200.0	344,650.0	196,796.0	840,646.0				
TOTAL	748,024.9	756,060.3	670,014.4	2,174,099.7	TOTAL	681,731.0	694,696.0	484,841.9	1,861,268.9	66,293.9	61,364.3	185,172.5	312,830.8
					RGC	107,994.3	136,605.7	88,927.5	333,527.4				
					DPS	573,736.7	558,090.4	395,914.4	1,527,741.5				
5. Ministry of Agriculture, Fisheries and Forestry													
On-Going Projects	49,326.3	43,573.7	31,856.7	124,756.7	TOTAL	48,049.8	41,846.0	29,716.9	119,612.8	1,276.5	1,727.7	2,139.8	5,144.0
					RGC	6,708.8	5,535.6	4,683.9	16,928.3				
					DPS	41,341.0	36,310.4	25,033.0	102,684.4				
Planned Projects	12,864.3	13,808.0	17,134.1	43,806.4	TOTAL	95.0	95.0	95.0	285.0	12,769.3	13,713.0	17,039.1	43,521.4
					RGC	95.0	95.0	95.0	285.0				
					DPS								
TOTAL	62,190.7	57,381.7	48,990.7	168,563.1	TOTAL	48,144.8	41,941.0	29,811.9	119,897.8	14,045.8	15,440.7	19,178.8	48,665.3
					RGC	6,803.8	5,630.6	4,778.9	17,213.3				
					DPS	41,341.0	36,310.4	25,033.0	102,684.4				

Table9: Summary of On-Going and Planned Projects Proposed by Ministries for Implementation Over 2015-2017 By Ministry

Ministry/Agency	Total Planned Expenditure				Source of Funds	Committed Funds				Additional Funds Required			
	2015	2016	2017	Total 2015-2017		2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
6. Ministry of Commerce													
On-Going Projects	8,393.6	3,488.3	2,858.9	14,740.8	TOTAL	8,393.6	3,488.3	2,858.9	14,740.8				0.0
					RGC	1,956.6	1,211.3	1,063.9	4,231.8				
					DPS	6,437.0	2,277.0	1,795.0	10,509.0				
Planned Projects	3,302.0	3,810.0	4,500.0	11,612.0	TOTAL					3,302.0	3,810.0	4,500.0	11,612.0
					RGC								
					DPS								
TOTAL	11,695.6	7,298.3	7,358.9	26,352.8	TOTAL	8,393.6	3,488.3	2,858.9	14,740.8	3,302.0	3,810.0	4,500.0	11,612.0
					RGC	1,956.6	1,211.3	1,063.9	4,231.8				
					DPS	6,437.0	2,277.0	1,795.0	10,509.0				
7. Ministry of Mines and Energy													
On-Going Projects	31,500.0	3,000.0	2,000.0	36,500.0	TOTAL	31,500.0	3,000.0	2,000.0	36,500.0				
					RGC	1,750.0	500.0		2,250.0				
					DPS	29,750.0	2,500.0	2,000.0	34,250.0				
Planned Projects	219,951.5	220,014.5	36,566.5	476,532.5	TOTAL	217,000.0	215,350.0	34,470.0	466,820.0	2,951.5	4,664.5	2,096.5	9,712.5
					RGC	42,000.0	44,930.0	6,970.0	93,900.0				
					DPS	175,000.0	170,420.0	27,500.0	372,920.0				
TOTAL	251,451.5	223,014.5	38,566.5	513,032.5	TOTAL	248,500.0	218,350.0	36,470.0	503,320.0	2,951.5	4,664.5	2,096.5	9,712.5
					RGC	43,750.0	45,430.0	6,970.0	96,150.0				
					DPS	204,750.0	172,920.0	29,500.0	407,170.0				
8. Ministry of Rural Development													
On-Going Projects	52,890.0	73,858.0	60,190.0	186,938.0	TOTAL	52,890.0	73,858.0	60,190.0	186,938.0				
					RGC	2,883.0	38,000.0	37,500.0	78,383.0				
					DPS	50,007.0	35,858.0	22,690.0	108,555.0				
Planned Projects	14,990.2	15,561.0	123,818.9	154,370.1	TOTAL					14,990.2	15,561.0	123,818.9	154,370.1
					RGC								
					DPS								
TOTAL	67,880.2	89,419.0	184,008.9	341,308.1	TOTAL	52,890.0	73,858.0	60,190.0	186,938.0	14,990.2	15,561.0	123,818.9	154,370.1
					RGC	2,883.0	38,000.0	37,500.0	78,383.0				
					DPS	50,007.0	35,858.0	22,690.0	108,555.0				
9. Ministry of Water Resources and Meteorology													
On-Going Projects	154,205.0	142,770.0	145,750.0	442,725.0	TOTAL	154,205.0	142,770.0	145,750.0	442,725.0				
					RGC	33,054.0	32,110.0	24,110.0	89,274.0				
					DPS	121,151.0	110,660.0	121,640.0	353,451.0				

Table9: Summary of On-Going and Planned Projects Proposed by Ministries for Implementation Over 2015-2017 By Ministry

Ministry/Agency	Total Planned Expenditure				Source of Funds	Committed Funds				Additional Funds Required			
	2015	2016	2017	Total 2015-2017		2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
Planned Projects	166,276.7	201,587.3	210,462.8	578,326.7	TOTAL	136,000.0	180,500.0	175,776.0	492,276.0	30,276.7	21,087.3	34,686.8	86,050.7
					RGC	11,500.0	6,000.0	6,100.0	23,600.0				
					DPS	124,500.0	174,500.0	169,676.0	468,676.0				
TOTAL	320,481.7	344,357.3	356,212.8	1,021,051.7	TOTAL	290,205.0	323,270.0	321,526.0	935,001.0	30,276.7	21,087.3	34,686.8	86,050.7
					RGC	44,554.0	38,110.0	30,210.0	112,874.0				
					DPS	245,651.0	285,160.0	291,316.0	822,127.0				
10. Cambodian Mine Action Center/Cambodian Mine Action Authority													
On-Going Projects	34,325.3	34,589.5	34,876.7	103,791.5	TOTAL	33,597.6	33,788.6	33,985.1	101,371.3	727.8	800.9	891.6	2,420.2
					RGC	8,046.9	8,223.7	8,404.7	24,675.3				
					DPS	25,550.7	25,564.9	25,580.4	76,696.0				
TOTAL	34,325.3	34,589.5	34,876.7	103,791.5	TOTAL	33,597.6	33,788.6	33,985.1	101,371.3	727.8	800.9	891.6	2,420.2
					RGC	8,046.9	8,223.7	8,404.7	24,675.3				
					DPS	25,550.7	25,564.9	25,580.4	76,696.0				
Infrastructure Sector													
On-Going Projects	467,719.0	512,143.7	131,031.2	1,110,893.9	TOTAL	467,719.0	512,143.7	131,031.2	1,110,893.9				0.0
					RGC	10,665.8	12,528.7	923.0	24,117.5				
					DPS	457,053.2	499,615.0	130,108.2	1,086,776.4				
Planned Projects	118,192.0	125,722.7	491,100.5	735,015.2	TOTAL	28,700.0	28,700.0	28,700.0	86,100.0	89,492.0	97,022.7	462,400.5	648,915.2
					RGC	28,700.0	28,700.0	28,700.0	86,100.0				
					DPS								
TOTAL	585,911.0	637,866.4	622,131.8	1,845,909.2	TOTAL	496,419.0	540,843.7	159,731.2	1,196,993.9	89,492.0	97,022.7	462,400.5	648,915.2
					RGC	39,365.8	41,228.7	29,623.0	110,217.5				
					DPS	457,053.2	499,615.0	130,108.2	1,086,776.4				
11. Ministry of Public Works and Transport													
On-Going Projects	456,603.4	509,368.7	128,256.2	1,094,228.3	TOTAL	456,603.4	509,368.7	128,256.2	1,094,228.3				0.0
					RGC	8,529.9	12,278.7	673.0	21,481.7				
					DPS	448,073.5	497,090.0	127,583.2	1,072,746.6				
Planned Projects	90,565.2	93,280.8	385,568.1	569,414.0	TOTAL	28,700.0	28,700.0	28,700.0	86,100.0	61,865.2	64,580.8	356,868.1	483,314.0
					RGC	28,700.0	28,700.0	28,700.0	86,100.0				
					DPS								
TOTAL	547,168.5	602,649.5	513,824.3	1,663,642.3	TOTAL	485,303.4	538,068.7	156,956.2	1,180,328.3	61,865.2	64,580.8	356,868.1	483,314.0
					RGC	37,229.9	40,978.7	29,373.0	107,581.7				
					DPS	448,073.5	497,090.0	127,583.2	1,072,746.6				
12. Ministry of Posts & Telecommunications													

Table9: Summary of On-Going and Planned Projects Proposed by Ministries for Implementation Over 2015-2017 By Ministry

Ministry/Agency	Total Planned Expenditure				Source of Funds	Committed Funds				Additional Funds Required			
	2015	2016	2017	Total 2015-2017		2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
On-Going Projects	6,454.8			6,454.8	TOTAL	6,454.8			6,454.8				
					RGC								
					DPS	6,454.8			6,454.8				
Planned Projects	16,122.6	17,243.9	65,634.8	99,001.2	TOTAL					16,122.6	17,243.9	65,634.8	99,001.2
					RGC								
					DPS								
TOTAL	22,577.3	17,243.9	65,634.8	105,456.0	TOTAL	6,454.8			6,454.8	16,122.6	17,243.9	65,634.8	99,001.2
					RGC								
					DPS	6,454.8			6,454.8				
13. State Secretariat of Civil Aviation													
On-Going Projects	4,660.8	2,775.0	2,775.0	10,210.8	TOTAL	4,660.8	2,775.0	2,775.0	10,210.8				
					RGC	2,135.8	250.0	250.0	2,635.8				
					DPS	2,525.0	2,525.0	2,525.0	7,575.0				
Planned Projects	11,504.2	15,198.0	39,897.7	66,600.0	TOTAL					11,504.2	15,198.0	39,897.7	66,600.0
					RGC								
					DPS								
TOTAL	16,165.1	17,973.0	42,672.7	76,810.8	TOTAL	4,660.8	2,775.0	2,775.0	10,210.8	11,504.2	15,198.0	39,897.7	66,600.0
					RGC	2,135.8	250.0	250.0	2,635.8				
					DPS	2,525.0	2,525.0	2,525.0	7,575.0				
Services and Cross Sector Programs													
On-Going Projects	116,919.0	111,433.8	76,017.9	304,370.7	TOTAL	115,708.2	111,423.2	76,009.3	303,140.7	1,210.8	10.6	8.6	1,230.0
					RGC	10,537.0	7,986.9	2,452.1	20,976.0				
					DPS	105,171.2	103,436.3	73,557.2	282,164.6				
Planned Projects	73,735.9	72,253.0	161,021.7	307,010.6	TOTAL	8,024.2	5,455.0	8,711.5	22,190.7	65,711.7	66,798.0	152,310.2	284,819.9
					RGC	21,296.3	14,171.8	11,682.8	47,151.0				
					DPS	-13,272.1	-8,716.8	-2,971.3	-24,960.3				
TOTAL	190,654.9	183,686.8	237,039.6	611,381.2	TOTAL	123,732.4	116,878.2	84,720.8	325,331.4	66,922.5	66,808.6	152,318.8	286,049.9
					RGC	14,137.0	9,986.9	3,452.1	27,576.0				
					DPS	109,595.4	106,891.3	81,268.7	297,755.3				
14. Office of the Council of Ministers													
On-Going Projects	10,000.0	5,000.0		15,000.0	TOTAL	10,000.0	5,000.0		15,000.0				
					RGC								
					DPS	10,000.0	5,000.0		15,000.0				
Planned Projects	1,812.1	1,334.8	1,354.8	4,501.6	TOTAL					1,812.1	1,334.8	1,354.8	4,501.6
					RGC								
					DPS								

Table9: Summary of On-Going and Planned Projects Proposed by Ministries for Implementation Over 2015-2017 By Ministry

Ministry/Agency	Total Planned Expenditure				Committed Funds				Additional Funds Required				
	2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
TOTAL	11,812.1	6,334.8	1,354.8	19,501.6	TOTAL	10,000.0	5,000.0		15,000.0	1,812.1	1,334.8	1,354.8	4,501.6
					RGC								
					DPS	10,000.0	5,000.0		15,000.0				
15. Ministry of Culture and 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								
16. Ministry of Economy and Finance													
On-Going Projects	42,786.0	51,434.0	29,203.0	123,423.0	TOTAL	42,786.0	51,434.0	29,203.0	123,423.0				
					RGC	1,300.0	1,300.0	1,300.0	3,900.0				
					DPS	41,486.0	50,134.0	27,903.0	119,523.0				
Planned Projects		4,000.0	13,000.0	17,000.0	TOTAL						4,000.0	13,000.0	17,000.0
					RGC								
					DPS								
TOTAL	42,786.0	55,434.0	42,203.0	140,423.0	TOTAL	42,786.0	51,434.0	29,203.0	123,423.0		4,000.0	13,000.0	17,000.0
					RGC	1,300.0	1,300.0	1,300.0	3,900.0				
					DPS	41,486.0	50,134.0	27,903.0	119,523.0				
17. Ministry of Environment													
On-Going Projects	8,507.2	8,202.9	7,327.7	24,037.7	TOTAL	8,507.2	8,202.9	7,327.7	24,037.7				
					RGC	130.8	130.8	137.0	398.6				
					DPS	8,376.4	8,072.1	7,190.7	23,639.2				
Planned Projects	2,030.2	2,041.3	5,801.5	9,873.0	TOTAL					2,030.2	2,041.3	5,801.5	9,873.0
					RGC								
					DPS								
TOTAL	10,537.4	10,244.2	13,129.2	33,910.7	TOTAL	8,507.2	8,202.9	7,327.7	24,037.7	2,030.2	2,041.3	5,801.5	9,873.0
					RGC	130.8	130.8	137.0	398.6				
					DPS	8,376.4	8,072.1	7,190.7	23,639.2				
18. 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								

Table9: Summary of On-Going and Planned Projects Proposed by Ministries for Implementation Over 2015-2017 By Ministry

Ministry/Agency	Total Planned Expenditure				Committed Funds				Additional Funds Required				
	2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
Planned Projects	2,500.0	2,900.0	3,000.0	8,400.0	TOTAL					2,500.0	2,900.0	3,000.0	8,400.0
					RGC								
					DPS								
TOTAL	4,998.0	6,523.0	3,000.0	14,521.0	TOTAL	2,498.0	3,623.0		6,121.0	2,500.0	2,900.0	3,000.0	8,400.0
					RGC	2,498.0	3,623.0		6,121.0				
					DPS								
19. Ministry of Interior													
On-Going Projects	10,079.7	10,000.0	10,000.0	30,079.7	TOTAL	10,079.7	10,000.0	10,000.0	30,079.7				
					RGC	3,079.7			3,079.7				
					DPS	7,000.0	10,000.0	10,000.0	27,000.0				
Planned Projects	10,670.5	15,437.3	21,698.4	47,806.2	TOTAL					10,670.5	15,437.3	21,698.4	47,806.2
					RGC								
					DPS								
TOTAL	20,750.2	25,437.3	31,698.4	77,885.9	TOTAL	10,079.7	10,000.0	10,000.0	30,079.7	10,670.5	15,437.3	21,698.4	47,806.2
					RGC	3,079.7			3,079.7				
					DPS	7,000.0	10,000.0	10,000.0	27,000.0				
20. Ministry of Justice													
On-Going Projects	785.0	785.0	700.0	2,270.0	TOTAL	785.0	785.0	700.0	2,270.0				
					RGC								
					DPS	785.0	785.0	700.0	2,270.0				
Planned Projects	8,648.0	6,956.0	21,747.4	37,351.4	TOTAL	1,600.0			1,600.0	7,048.0	6,956.0	21,747.4	35,751.4
					RGC	1,600.0			1,600.0				
					DPS								
TOTAL	9,433.0	7,741.0	22,447.4	39,621.4	TOTAL	2,385.0	785.0	700.0	3,870.0	7,048.0	6,956.0	21,747.4	35,751.4
					RGC	1,600.0			1,600.0				
					DPS	785.0	785.0	700.0	2,270.0				
21. Ministry of Cult & Religious Affairs													
On-Going Projects	118.6	19.6	11.6	149.8	TOTAL	83.0	9.0	3.0	95.0	35.6	10.6	8.6	54.8
					RGC	83.0	9.0	3.0	95.0				
					DPS								
Planned Projects	4,600.0			4,600.0	TOTAL					4,600.0			4,600.0
					RGC								
					DPS								

Table9: Summary of On-Going and Planned Projects Proposed by Ministries for Implementation Over 2015-2017 By Ministry

Ministry/Agency	Total Planned Expenditure				Source of Funds	Committed Funds				Additional Funds Required			
	2015	2016	2017	Total 2015-2017		2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
TOTAL	4,718.6	19.6	11.6	4,749.8	TOTAL	83.0	9.0	3.0	95.0	4,635.6	10.6	8.6	4,654.8
					RGC	83.0	9.0	3.0	95.0				
					DPS								
22. Ministry of Social Affairs and Youth Rehabilitation													
On-Going Projects	1,500.0		1,500.0	3,000.0	TOTAL	1,500.0		1,500.0	3,000.0				
					RGC								
					DPS	1,500.0		1,500.0	3,000.0				
Planned Projects	15,216.7	10,631.6	19,049.9	44,898.2	TOTAL					15,216.7	10,631.6	19,049.9	44,898.2
					RGC								
					DPS								
TOTAL	16,716.7	10,631.6	20,549.9	47,898.2	TOTAL	1,500.0		1,500.0	3,000.0	15,216.7	10,631.6	19,049.9	44,898.2
					RGC								
					DPS	1,500.0		1,500.0	3,000.0				
23. Ministry of Women's Affairs													
On-Going Projects	3,967.5	1,131.4		5,098.9	TOTAL	3,967.5	1,131.4		5,098.9				
					RGC	50.0			50.0				
					DPS	3,917.5	1,131.4		5,048.9				
TOTAL	3,967.5	1,131.4		5,098.9	TOTAL	3,967.5	1,131.4		5,098.9				
					RGC	50.0			50.0				
					DPS	3,917.5	1,131.4		5,048.9				
24. Ministry of Industry and Handicraft													
On-Going Projects	28,202.5	27,852.5	26,741.0	82,796.0	TOTAL	28,202.5	27,852.5	26,741.0	82,796.0				
					RGC	1,165.2	500.0	500.0	2,165.2				
					DPS	27,037.3	27,352.5	26,241.0	80,630.8				
Planned Projects	3,596.3	4,315.6	1,471.0	9,382.9	TOTAL	2,000.0	2,000.0	1,000.0	5,000.0	1,596.3	2,315.6	471.0	4,382.9
					RGC	2,000.0	2,000.0	1,000.0	5,000.0				
					DPS								
TOTAL	31,798.8	32,168.1	28,212.0	92,178.9	TOTAL	30,202.5	29,852.5	27,741.0	87,796.0	1,596.3	2,315.6	471.0	4,382.9
					RGC	3,165.2	2,500.0	1,500.0	7,165.2				
					DPS	27,037.3	27,352.5	26,241.0	80,630.8				
25. Ministry of Planning													
On-Going Projects	4,650.6	2,434.6	534.6	7,619.9	TOTAL	3,549.8	2,434.6	534.6	6,519.1	1,100.8			1,100.8
					RGC	2,218.4	2,412.1	512.1	5,142.6				
					DPS	1,331.5	22.5	22.5	1,376.5				

Table9: Summary of On-Going and Planned Projects Proposed by Ministries for Implementation Over 2015-2017 By Ministry

Ministry/Agency	Total Planned Expenditure				Committed Funds				Additional Funds Required				
	2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
Planned Projects	1,650.0	1,650.0	2,150.0	5,450.0	TOTAL					1,650.0	1,650.0	2,150.0	5,450.0
					RGC								
					DPS								
TOTAL	6,300.6	4,084.6	2,684.6	13,069.9	TOTAL	3,549.8	2,434.6	534.6	6,519.1	2,750.8	1,650.0	2,150.0	6,550.8
					RGC	2,218.4	2,412.1	512.1	5,142.6				
					DPS	1,331.5	22.5	22.5	1,376.5				
26. Ministry of National Defense													
Planned Projects	2,384.0	1,753.0	1,210.0	5,347.0	TOTAL					2,384.0	1,753.0	1,210.0	5,347.0
					RGC								
					DPS								
TOTAL	2,384.0	1,753.0	1,210.0	5,347.0	TOTAL					2,384.0	1,753.0	1,210.0	5,347.0
					RGC								
					DPS								
27. Ministry of Tourism													
Planned Projects	7,967.6	11,370.0	63,367.6	82,705.1	TOTAL	1,250.0	2,150.0	7,400.0	10,800.0	6,717.6	9,220.0	55,967.6	71,905.1
					RGC								
					DPS	1,250.0	2,150.0	7,400.0	10,800.0				
TOTAL	7,967.6	11,370.0	63,367.6	82,705.1	TOTAL	1,250.0	2,150.0	7,400.0	10,800.0	6,717.6	9,220.0	55,967.6	71,905.1
					RGC								
					DPS	1,250.0	2,150.0	7,400.0	10,800.0				
28. Ministry of National Assembly Senate Relation and Inspection													
Planned Projects	900.0	900.0	900.0	2,700.0	TOTAL					900.0	900.0	900.0	2,700.0
					RGC								
					DPS								
TOTAL	900.0	900.0	900.0	2,700.0	TOTAL					900.0	900.0	900.0	2,700.0
					RGC								
					DPS								
29. 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								
30. APSARA Authority													

Table9: Summary of On-Going and Planned Projects Proposed by Ministries for Implementation Over 2015-2017 By Ministry

Ministry/Agency	Total Planned Expenditure				Committed Funds				Additional Funds Required				
	2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
On-Going Projects	950.8	950.8		1,901.5	TOTAL	950.8	950.8		1,901.5				
					RGC	12.0	12.0		24.0				
					DPS	938.8	938.8		1,877.5				
Planned Projects	5,381.8	4,669.2	3,810.4	13,861.3	TOTAL					5,381.8	4,669.2	3,810.4	13,861.3
					RGC								
					DPS								
TOTAL	6,332.6	5,619.9	3,810.4	15,762.8	TOTAL	950.8	950.8		1,901.5	5,381.8	4,669.2	3,810.4	13,861.3
					RGC	12.0	12.0		24.0				
					DPS	938.8	938.8		1,877.5				
31. Supreme National Economic Council													
On-Going Projects	2,073.2			2,073.2	TOTAL	2,073.2			2,073.2				
					RGC								
					DPS	2,073.2			2,073.2				
TOTAL	2,073.2			2,073.2	TOTAL	2,073.2			2,073.2				
					RGC								
					DPS	2,073.2			2,073.2				
32. Cambodia National Mekong Committee													
Planned Projects	3,174.2	1,305.0	311.5	4,790.7	TOTAL	3,174.2	1,305.0	311.5	4,790.7				
					RGC								
					DPS	3,174.2	1,305.0	311.5	4,790.7				
TOTAL	3,174.2	1,305.0	311.5	4,790.7	TOTAL	3,174.2	1,305.0	311.5	4,790.7				
					RGC								
					DPS	3,174.2	1,305.0	311.5	4,790.7				
33. Cambodian Rehabilitation and Development Board													
On-Going Projects	800.0			800.0	TOTAL	725.6			725.6	74.4			74.4
					RGC								
					DPS	725.6			725.6				
TOTAL	800.0			800.0	TOTAL	725.6			725.6	74.4			74.4
					RGC								
					DPS	725.6			725.6				
34. Ministry of 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								

Table9: Summary of On-Going and Planned Projects Proposed by Ministries for Implementation Over 2015-2017 By Ministry

Ministry/Agency	Total Planned Expenditure				Committed Funds				Additional Funds Required				
	2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
TOTAL	494.5	479.3	479.3	1,453.1	TOTAL					494.5	479.3	479.3	1,453.1
					RGC								
					DPS								
GRAND TOTAL: ALL MINISTRIES													
On-Going Projects	1,140,000.0	1,109,000.0	616,000.0	2,865,000.0	TOTAL	1,124,681.4	1,062,969.4	557,965.1	2,745,835.8	15,318.7	46,030.6	58,034.9	119,164.2
					RGC	93,240.2	124,075.8	96,161.7	313,477.7				
					DPS	1,031,441.1	938,893.6	461,803.4	2,432,358.2				
Planned Projects	628,000.0	670,000.0	1,080,000.0	2,378,000.0	TOTAL	394,244.2	434,324.0	251,172.5	1,079,740.7	233,755.8	235,676.0	828,827.5	1,298,259.3
					RGC	86,137.8	81,956.8	43,057.8	211,152.3				
					DPS	308,106.5	352,367.3	208,114.8	868,588.5				
TOTAL	1,768,000.1	1,779,000.0	1,696,000.0	5,243,000.1	TOTAL	1,518,925.6	1,497,293.4	809,137.6	3,825,576.5	249,074.5	281,706.6	886,862.4	1,417,423.5
					RGC	179,378.0	206,032.5	139,219.4	524,629.9				
					DPS	1,339,547.6	1,291,260.9	669,918.1	3,300,946.6				

Table9: Summary of On-Going and Planned Projects Proposed by Ministries for Implementation Over 2015-2017 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 2014-2018 sector allocation targets. Within the NSDP sectors, the difference between NSDP 2014-2018 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 2014-2018 SUB-SECTOR ALLOCATIONS AND PROPOSED EXPENDITURE LEVELS BY MINISTRIES & AGENCIES

(in millions of USD)

NSDP 2014-2018 Sub-sector	NSDP 2014-2018 Sub-Sector Allocation Prorated for 2015-2017	Total Planned Expenditure 2015-2017	
		Ministry/Agency	Amount
Health	546.3	Ministry of Health	212.1
		National Aids Authority	157.8
		Total	369.9
Rural development	546.3	Ministry of Rural Development	341.3
		Ministry of Water resources & Meteorology	1,021.0
		Total	1,362.3
Transport	546.3	Ministry of Public Works & Transport	1,663.6
		State Secretariat of Civil Aviation	76.8
		Total	1,740.4
Total	1,638.9		3,472.6

Source: NSDP 2014-2018

34. The challenges in preparing the PIP 2015-2017 is improving if compare with the PIP 2014-2016 in selecting a set of projects whose total costs of implementation over 2015-2017 are in line with the Public Investment target of the NSDP Update as well as the sector allocation target of the NSDP 2014-2018. 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 USD 524.6 million by RGC versus the RGC target of USD 1,191 million -- that is the RGC share of the Public Investment target of USD 4,900 million for 2015-2017.

**TABLE 11: SUMMARY BY NSDP 2014-2018 SECTOR ALLOCATIONS AND
PLANNED EXPENDITURES BY MINISTRIES**

(in millions of USD)

NSDP Update Sector	NSDP 2014-2018 Sector Allocation Prorated for 2015-2017			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	1,568.0	381.1	1,186.3	611.6	RGC	53.3	169.6
					DPs	388.6	
					Total	441.9	
Economic Sector	1,176.0	285.8	890.1	2,174.0	RGC	333.5	312.8
					DPs	1,527.7	
					Total	1,861.2	
Infrastructure	1,029.0	250.1	778.8	1,845.9	RGC	110.2	648.9
					DPs	1,086.7	
					Total	1,196.9	
Services and Cross-sector Programs	1,029.0	250.1	778.8	611.3	RGC	27.5	286.0
					DPs	297.7	
					Total	325.3	
Unallocated	98.0	23.8	74.1				
ALL SECTORS	4,900.0	1,191.0	3,709.0	5,243.0	RGC	524.6	1,417.4
					DPs	3,300.9	
					Total	3,825.5	

¹ Source Table 9.

35. Based on experiences in three-year rolling PIP preparations, especially the three-year rolling PIP 2015-2017, the RGC has identified some remain issues for improving quality of PIP as following:

- For the PIP 2015-2017, 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 2015-2017

36. Within the resource framework of the NSDP 2014-2018, the public investment target for the three-year period of 2015-2017 is USD 4,900 million. The sources of financing these public investments include:

- USD 1,191 million from the RGC; and
- USD 3,709 million from external sources.

37. The methodology used to select projects that are included in PIP 2015-2017 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 2015-2017 is presented in Table 12. In terms of the resource allocation of PIP projects:
- 54.6% of the public investment resources will go to supporting the implementation of the **On-going Projects**.
 - 45.4% of the public investment resources will allocate to **Planned Projects**.
39. In terms of the NSDP sectors, the projects included in the PIP 2015-2017 have the following sector distribution:
- 12.4% to support the implementation of projects in the social sector.
 - 32.2% to support the implementation of projects in the economic sector.
 - 47.7% to support the implementation of projects in the infrastructure sector.
 - 7.7% to support the implementation of services and cross-sector programs.
40. To facilitate planning for the preparation of inputs by line ministries and agencies for the preparation of PIP 2015-2017; and to facilitate the decision-making processes for the allocation of their resources the following suggestions are presented:
- In the Social Sector, the level of planned expenditures in the education sector, for technical and vocational training, and on programs to mitigate the adverse impact of global financial crisis on the vulnerable the poor and health sector should be scaled up to the average annual public investment target based on NSDP 2014-2018 sector and sub-sector allocations.
 - In the Economic Sector, dealing with issues raised in para #35 is critical for improving the quality of the PIP in the future. There is also an urgent need to ensure more effective coordination not only within the ministries but also between key ministries in this sector.
 - In the Infrastructure Sector, 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 2015-2017 levels with more targeted support for governance and administration sector as well as for gender mainstreaming issues.

CHAPTER IV

CONCLUSIONS

41. For preparing PIP 2015-2017, 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: 2015-2017

Table 12: List of Projects by Ministry

(in thousands of US Dollars)

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2013	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
1. Office of the Council of Ministers																	
On-going																	
A: Capital Investment Projects																	
1.	Construction of Information and Technology Center	12-787	15,000.0	0.0	10,000.0	5,000.0		15,000.0	RGC				0.0				
									DPs	10,000.0	5,000.0		15,000.0				
									Total	10,000.0	5,000.0		15,000.0				
Sub-Total A: Capital Investment Projects									RGC								
			15,000.0		10,000.0	5,000.0		15,000.0	DPs	10,000.0	5,000.0		15,000.0				
									Total	10,000.0	5,000.0		15,000.0				
Sub-Total On-going									RGC								
			15,000.0		10,000.0	5,000.0		15,000.0	DPs	10,000.0	5,000.0		15,000.0				
									Total	10,000.0	5,000.0		15,000.0				
Planned																	
A: Capital Investment Projects																	
1.	Building the Head Office of the Board of Engineers Cambodia	12-748	1,989.2	0.0	994.6	497.3	497.3	1,989.2						994.6	497.3	497.3	1,989.2
Sub-Total A: Capital Investment Projects									RGC								
			1,989.2		994.6	497.3	497.3	1,989.2	DPs					994.6	497.3	497.3	1,989.2
									Total								
B: Technical Assistance and Other Projects																	
1.	Conservation and Development of Khmer Language	12-622	1,488.0	0.0	476.0	496.0	516.0	1,488.0						476.0	496.0	516.0	1,488.0
2.	Harmonizing the Engineering Practice of CLMV Countries	12-749	1,024.4	0.0	341.5	341.5	341.5	1,024.4						341.5	341.5	341.5	1,024.4
Sub-Total B: Technical Assistance and Other Projects									RGC								
			2,512.4		817.5	837.5	857.5	2,512.4	DPs					817.5	837.5	857.5	2,512.4
									Total								
Sub-Total Planned									RGC								
			4,501.6		1,812.1	1,334.8	1,354.8	4,501.6	DPs					1,812.1	1,334.8	1,354.8	4,501.6
									Total								

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2013	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
TOTAL FOR Office of the Council of Ministers									RGC								
			19,501.6		11,812.1	6,334.8	1,354.8	19,501.6	DPs	10,000.0	5,000.0		15,000.0				
									Total	10,000.0	5,000.0		15,000.0	1,812.1	1,334.8	1,354.8	4,501.6

2. Ministry of Agriculture, Fisheries and Forestry

On-going

A: Capital Investment Projects

1.	Agriculture Development and Economic Growth Enhancement Project	12-587	43,000.0	0.0	8,738.3	8,738.3	8,738.3	26,214.9	RGC				0.0				
									DPs	8,738.3	8,738.3	8,738.3	26,214.9				
									Total	8,738.3	8,738.3	8,738.3	26,214.9				
2.	Classroom Building at Royal University of Agriculture (Second Building)	12-497	1,800.0	0.0	600.0	600.0		1,200.0	RGC	600.0	600.0		1,200.0				
									DPs				0.0				
									Total	600.0	600.0		1,200.0				
3.	Community Forestry	12-08	2,585.3	244.5	749.4	861.8	974.2	2,585.3	RGC	234.2	269.3	304.4	807.9	102.2	342.5	593.2	1,037.9
									DPs	413.0	250.0	76.5	739.5				
									Total	647.2	519.3	381.0	1,547.5				
4.	Construction of Agricultural Experiment Department	12-786	10,000.0	0.0	5,000.0	5,000.0		10,000.0	RGC				0.0				
									DPs	5,000.0	5,000.0		10,000.0				
									Total	5,000.0	5,000.0		10,000.0				
5.	Forest Restoration and Establishment and Forest Research Facilities	12-746	3,700.0	3,399.0	150.0			150.0	RGC				0.0				
									DPs	150.0			150.0				
									Total	150.0			150.0				
6.	Forestry Law Enforcement against to forest land encroachment, wildlife and forest crime	12-07	2,885.6	0.0	1,342.7	1,428.4	1,514.5	4,285.6	RGC	842.7	928.4	1,014.5	2,785.6	500.0	500.0	500.0	1,500.0
									DPs	0.0	0.0	0.0	0.0				
									Total	842.7	928.4	1,014.5	2,785.6				
7.	GMS Biodiversity Conservation Corridors Project	12-586	9,500.0	553.7	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				

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2013	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
8.	Improved SPS Handling in GMS Tarde Cambodia Education Component	12-496	11,000.0	0.0	2,500.0	2,500.0	2,500.0	7,500.0	RGC				0.0				
									DPs	2,500.0	2,500.0	2,500.0	7,500.0				
									Total	2,500.0	2,500.0	2,500.0	7,500.0				
9.	Promoting Climate Resilient Water Management and Agriculture Practice in Rural Cambodia (NAPA follow-up)	12-623	5,608.8	3,349.0	797.2			797.2	RGC				0.0				
									DPs	797.2			797.2				
									Total	797.2			797.2				
10.	Promotion of Inclusive and Sustainable Growth in Agriculture Sector	12-588	34,476.0	0.0	6,895.2	6,895.2	6,895.2	20,685.6	RGC	1,591.2	1,591.2	1,591.2	4,773.6				
									DPs	5,304.0	5,304.0	5,304.0	15,912.0				
									Total	6,895.2	6,895.2	6,895.2	20,685.6				
11.	Tonle Sap Poverty Reduction and Smallholder Development Project	12-624	49,530.0	2,640.7	15,512.2	11,559.9	6,212.8	33,284.9	RGC	1,450.0	595.0	100.0	2,145.0				0.0
									DPs	14,062.2	10,964.9	6,112.8	31,139.9				
									Total	15,512.2	11,559.9	6,212.8	33,284.9				
12.	Tree Plantation Development and Silviculture	12-747	59,000.0	4,863.2	1,334.0	1,430.0	1,544.0	4,308.0	RGC	1,334.0	1,430.0	1,544.0	4,308.0				
									DPs	0.0			0.0				
									Total	1,334.0	1,430.0	1,544.0	4,308.0				
Sub-Total A: Capital Investment Projects									RGC	6,052.0	5,413.9	4,554.1	16,020.1				
									DPs	38,964.7	34,757.2	24,731.6	98,453.6				
									Total	45,016.8	40,171.1	29,285.7	114,473.6	602.2	842.5	1,093.2	2,537.9
B: Technical Assistance and Other Projects																	
1.	Conservation of endangered wildlife and biodiversity	12-750	3,370.0	1,370.0	500.0	500.0	500.0	1,500.0	RGC	55.0	60.0	65.0	180.0	345.0	340.0	335.0	1,020.0
									DPs	100.0	100.0	100.0	300.0				
									Total	155.0	160.0	165.0	480.0				
2.	Forest Carbon Partnership Facility REDD+ Readiness Project	12-751	3,800.0	0.0	1,523.5	1,453.2	201.4	3,178.1	RGC				0.0				0.0
									DPs	1,523.5	1,453.2	201.4	3,178.1				
									Total	1,523.5	1,453.2	201.4	3,178.1				
3.	Forest Demarcation, Classification and Registraion	12-04	9,000.0	661.5	387.3	606.9	776.3	1,770.5	RGC	58.0	61.7	64.8	184.5	329.3	545.2	711.5	1,586.1
									DPs				0.0				
									Total	58.0	61.7	64.8	184.5				

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2013	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
4.	Management of the Emerald Triangle Protected Forests Complex to promote cooperation for Trans-boundary Biodiversity Conservation Between Thailand, Cambodia and Laos (Phase III)	12-779	1,114.0	309.6	341.1			341.1	RGC				0.0				
									DPs	341.1			341.1				
									Total	341.1			341.1				
5.	Normalization Rubber Budwood Garden	12-625	3,215.1	151.0	955.5			955.5	RGC	543.8			543.8	0.0			0.0
									DPs	411.7			411.7				
									Total	955.5			955.5				
Sub-Total B: Technical Assistance and Other Projects									RGC	656.8	121.7	129.8	908.2				
									DPs	2,376.3	1,553.2	301.4	4,230.9				
			20,499.1	2,492.1	3,707.4	2,560.1	1,477.7	7,745.2	Total	3,033.1	1,674.9	431.2	5,139.1	674.3	885.2	1,046.5	2,606.1
Sub-Total On-going									RGC	6,708.8	5,535.6	4,683.9	16,928.3				
									DPs	41,341.0	36,310.4	25,033.0	102,684.4				
			253,584.8	17,542.1	49,326.3	43,573.7	31,856.7	124,756.7	Total	48,049.8	41,846.0	29,716.9	119,612.8	1,276.5	1,727.7	2,139.8	5,144.0
Planned																	
A: Capital Investment Projects																	
1.	Building Climate resilient capacity in forestry sector	12-752	1,400.0	0.0	400.0	500.0	500.0	1,400.0						400.0	500.0	500.0	1,400.0
2.	Building Food Center for the Students at Royal University of Agriculture	12-626	60.0	0.0	60.0			60.0						60.0			60.0
3.	Community based Participatory Protected Forests management	12-753	5,250.0	0.0	1,250.0	1,750.0	2,250.0	5,250.0						1,250.0	1,750.0	2,250.0	5,250.0
4.	Conducting capacity development, research and awareness raising on REDD+	12-754	1,200.0	0.0	362.5	398.8	438.7	1,200.0						362.5	398.8	438.7	1,200.0
5.	Construction of Common Study Hall	12-12	550.9	0.0	250.9	160.5	139.5	550.9						250.9	160.5	139.5	550.9
6.	Dormitory Building at Royal University of Agriculture	12-498	1,000.0	0.0		500.0	500.0	1,000.0							500.0	500.0	1,000.0
7.	Establishment of Research and Training Center for Agro-processing and post Harvest Technology	12-23	4,500.0	0.0	1,000.0	1,000.0	2,500.0	4,500.0						1,000.0	1,000.0	2,500.0	4,500.0
8.	Forest extension to improve the public awareness on the benefit of forest resource	12-755	1,125.0	0.0	330.0	380.0	415.0	1,125.0						330.0	380.0	415.0	1,125.0

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2013	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
9.	Human Resource Development for Biodiversity Conservation and Sustainable Forest Management	12-756	65.5	0.0	22.5	22.0	21.0	65.5						22.5	22.0	21.0	65.5
10.	Maintenance research plot on direct seeding in Siem Riep province	12-757	30.0	0.0	10.0	10.0	10.0	30.0						10.0	10.0	10.0	30.0
11.	Marine Fisheries Research and Development Institute	12-499	6,000.0	0.0	1,500.0	1,750.0	2,750.0	6,000.0						1,500.0	1,750.0	2,750.0	6,000.0
12.	Nature based tourism for community benefits	12-758	3,820.0	0.0	1,610.0	1,070.0	1,140.0	3,820.0						1,610.0	1,070.0	1,140.0	3,820.0
13.	Plantations of indigenous trees species	12-759	75.0	0.0	25.0	25.0	25.0	75.0						25.0	25.0	25.0	75.0
14.	Promoting reforestation and afforestation to increase carbon stock	12-760	1,410.0	0.0	420.0	470.0	520.0	1,410.0						420.0	470.0	520.0	1,410.0
15.	Promoting sustainable forest management	12-761	1,600.0	0.0	483.4	531.7	584.9	1,600.0						483.4	531.7	584.9	1,600.0
16.	Strengthening effective management of Protected Forests and other wildlife conservation areas	12-762	2,910.0	0.0	870.0	970.0	1,070.0	2,910.0						870.0	970.0	1,070.0	2,910.0
17.	Strengthening the Development and implementation of regulations and mechanism on REDD+	12-763	1,220.0	0.0	400.0	400.0	420.0	1,220.0						400.0	400.0	420.0	1,220.0
18.	Wildlife Rescue and Care	12-764	1,050.0	0.0	350.0	350.0	350.0	1,050.0	RGC	95.0	95.0	95.0	285.0	255.0	255.0	255.0	765.0
													0.0				
									Total	95.0	95.0	95.0	285.0				
Sub-Total A: Capital Investment Projects									RGC	95.0	95.0	95.0	285.0				
									DPs								
									Total	95.0	95.0	95.0	285.0	9,249.3	10,193.0	13,539.1	32,981.4
B: Technical Assistance and Other Projects																	
1.	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.	Fishery Conservation	12-626	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
4.	Trace Study on the Job of Students after Graduation from The Royal University of Agriculture	12-742	40.0	0.0	20.0	20.0		40.0						20.0	20.0		40.0
Sub-Total B: Technical Assistance and Other Projects									RGC								
									DPs								
									Total					3,520.0	3,520.0	3,500.0	10,540.0

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2013	Total Planned Expenditure				Committed Funds				Additional Funds Required					
					2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	
Sub-Total Planned									RGC	95.0	95.0	95.0	285.0					
					43,806.4	12,864.3	13,808.0	17,134.1	43,806.4	DPs								
									Total	95.0	95.0	95.0	285.0	12,769.3	13,713.0	17,039.1	43,521.4	
TOTAL FOR Ministry of Agriculture, Fisheries and Forestry									RGC	6,803.8	5,630.6	4,778.9	17,213.3					
					297,391.2	17,542.1	62,190.7	57,381.7	48,990.7	168,563.1	DPs	41,341.0	36,310.4	25,033.0	102,684.4			
									Total	48,144.8	41,941.0	29,811.9	119,897.8	14,045.8	15,440.7	19,178.8	48,665.3	

3. Ministry of Commerce

On-going

A: Capital Investment Projects

1. Enhanced Integrated Framework	12-790	7,119.0	0.0	1,892.0	2,277.0	1,795.0	5,964.0	RGC				0.0					
									DPs	1,892.0	2,277.0	1,795.0	5,964.0				
									Total	1,892.0	2,277.0	1,795.0	5,964.0				

2. Trade Development Support Program	12-784	15,450.0	0.0	4,545.0			4,545.0	RGC				0.0					
									DPs	4,545.0			4,545.0				
									Total	4,545.0			4,545.0				

Sub-Total A: Capital Investment Projects									RGC								
									DPs	6,437.0	2,277.0	1,795.0	10,509.0				
									Total	6,437.0	2,277.0	1,795.0	10,509.0				

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	4,231.8	RGC	1,956.6	1,211.3	1,063.9	4,231.8					0.0
									DPs				0.0				
									Total	1,956.6	1,211.3	1,063.9	4,231.8				

Sub-Total B: Technical Assistance and Other Projects									RGC	1,956.6	1,211.3	1,063.9	4,231.8				
									DPs								
									Total	1,956.6	1,211.3	1,063.9	4,231.8				0.0

Sub-Total On-going									RGC	1,956.6	1,211.3	1,063.9	4,231.8				
									DPs	6,437.0	2,277.0	1,795.0	10,509.0				
									Total	8,393.6	3,488.3	2,858.9	14,740.8				0.0

Planned

A: Capital Investment Projects

1. Cambodia Conference and Exhibition Center	12-44	67,150.0	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
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

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2013	Total Planned Expenditure				Committed Funds				Additional Funds Required						
					2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017		
Sub-Total A: Capital Investment Projects									RGC										
			69,150.0		3,000.0	3,500.0	4,500.0	11,000.0	DPs					3,000.0	3,500.0	4,500.0	11,000.0		
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									RGC										
			612.0		302.0	310.0	612.0		DPs					302.0	310.0		612.0		
Sub-Total Planned									RGC										
			69,762.0		3,302.0	3,810.0	4,500.0	11,612.0	DPs					3,302.0	3,810.0	4,500.0	11,612.0		
TOTAL FOR Ministry of Commerce									RGC	1,956.6	1,211.3	1,063.9	4,231.8						
			96,562.9		11,695.6	7,298.3	7,358.9	26,352.8	DPs	6,437.0	2,277.0	1,795.0	10,509.0						
									Total	8,393.6	3,488.3	2,858.9	14,740.8	3,302.0	3,810.0	4,500.0	11,612.0		

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	0.0	2.0	2.0	2.0	6.0	RGC	2.0	2.0	2.0	6.0						
									DPs				0.0						
									Total	2.0	2.0	2.0	6.0						
2.	The Roles of Buddhist 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						
3.	Training on Code of Ethics and Roles of Layman in Marriage and Other Ceremonies in Buddhism	12-482	225.0	0.0	100.0			100.0	RGC	75.0			75.0	25.0			25.0		
									DPs				0.0						
									Total	75.0			75.0						
4.	Training on Code of Ethics and Roles of Nuns and Practicing in Buddhism	12-501	27.0	0.0	7.0	8.0		15.0	RGC	5.0	6.0		11.0	2.0	2.0		4.0		
									DPs				0.0						
									Total	5.0	6.0		11.0						

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2013	Total Planned Expenditure				Committed Funds				Additional Funds Required					
					2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	
Sub-Total B: Technical Assistance and Other Projects									RGC DPs	83.0	9.0	3.0	95.0					
					307.0	118.6	19.6	11.6	149.8	Total	83.0	9.0	3.0	95.0	35.6	10.6	8.6	54.8
Sub-Total On-going									RGC DPs	83.0	9.0	3.0	95.0					
					307.0	118.6	19.6	11.6	149.8	Total	83.0	9.0	3.0	95.0	35.6	10.6	8.6	54.8
Planned																		
A: Capital Investment Projects																		
1.	Establishing a New Building for Ministry of Cult and Religion	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 DPs					4,600.0			4,600.0	
					4,600.0	4,600.0		4,600.0	Total					4,600.0			4,600.0	
Sub-Total Planned									RGC DPs					4,600.0			4,600.0	
					4,600.0	4,600.0		4,600.0	Total					4,600.0			4,600.0	
TOTAL FOR Ministry of Cult & Religious Affairs									RGC DPs	83.0	9.0	3.0	95.0					
					4,907.0	4,718.6	19.6	11.6	4,749.8	Total	83.0	9.0	3.0	95.0	4,635.6	10.6	8.6	4,654.8
5. Ministry of Culture and Fine Arts																		
Planned																		
B: Technical Assistance and Other 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 ancient 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	
3.	Construction of conservation office building in Banteay Meanchey province	12-53	95.0	0.0	95.0			95.0						95.0			95.0	
4.	construction of conservation office building in Battambang province	12-502	95.0	0.0	95.0			95.0						95.0			95.0	
Sub-Total B: Technical Assistance and Other Projects									RGC DPs					1,030.0	830.0	830.0	2,690.0	
					2,690.0	1,030.0	830.0	830.0	2,690.0	Total					1,030.0	830.0	830.0	2,690.0

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2013	Total Planned Expenditure				Committed Funds				Additional Funds Required					
					2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	
Sub-Total Planned									RGC									
					2,690.0	1,030.0	830.0	830.0	2,690.0	DPs					1,030.0	830.0	830.0	2,690.0
TOTAL FOR Ministry of Culture and Fine Arts									RGC									
					2,690.0	1,030.0	830.0	830.0	2,690.0	DPs					1,030.0	830.0	830.0	2,690.0
									Total									

6. Ministry of Economy and Finance

On-going

A: Capital Investment Projects

1.	Flood Damage Emergency Reconstruction Project	12-765	90,683.0	0.0	26,286.0	31,134.0	12,203.0	69,623.0	RGC									0.0
									DPs	26,286.0	31,134.0	12,203.0	69,623.0					
									Total	26,286.0	31,134.0	12,203.0	69,623.0					

2.	Climate Resilient Rice Commercialization Sector Development Program	12-416	87,000.0	0.0	10,000.0	15,000.0	13,000.0	38,000.0	RGC	1,300.0	1,300.0	1,300.0	3,900.0					
									DPs	8,700.0	13,700.0	11,700.0	34,100.0					
									Total	10,000.0	15,000.0	13,000.0	38,000.0					

3.	Emergency Food Assistance Project (Additional)	12-417	24,500.0	4,288.4	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.	Flood Damage Emergency Reconstruction Project	12-415	2,063.0	435.3	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	1,300.0	1,300.0	1,300.0	3,900.0					
									DPs	37,486.0	46,434.0	27,903.0	111,823.0					
									Total	38,786.0	47,734.0	29,203.0	115,723.0					

B: Technical Assistance and Other Projects

1.	Public Financial Management Modernisation project	12-594	12,000.0	0.0	4,000.0	3,700.0		7,700.0	RGC									0.0
									DPs	4,000.0	3,700.0		7,700.0					
									Total	4,000.0	3,700.0		7,700.0					

Sub-Total B: Technical Assistance and Other Projects									RGC									
									DPs	4,000.0	3,700.0		7,700.0					
									Total	4,000.0	3,700.0		7,700.0					

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2013	Total Planned Expenditure				Committed Funds				Additional Funds Required					
					2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	
Sub-Total On-going									RGC	1,300.0	1,300.0	1,300.0	3,900.0					
									DPs	41,486.0	50,134.0	27,903.0	119,523.0					
					216,246.0	4,723.7	42,786.0	51,434.0	29,203.0	Total	42,786.0	51,434.0	29,203.0	123,423.0				

Planned

A: Capital Investment Projects

1.	Public Financial Management Reform	12-766	20,000.0	0.0	2,000.0	7,000.0	9,000.0							2,000.0	7,000.0	9,000.0
2.	Public-Private Partnership Development Project	12-595	30,000.0	0.0	2,000.0	6,000.0	8,000.0							2,000.0	6,000.0	8,000.0

Sub-Total A: Capital Investment Projects									RGC									
					50,000.0		4,000.0	13,000.0	17,000.0	Total					4,000.0	13,000.0	17,000.0	
Sub-Total Planned									RGC									
					50,000.0		4,000.0	13,000.0	17,000.0	Total					4,000.0	13,000.0	17,000.0	
TOTAL FOR Ministry of Economy and Finance									RGC	1,300.0	1,300.0	1,300.0	3,900.0					
									DPs	41,486.0	50,134.0	27,903.0	119,523.0					
					266,246.0	4,723.7	42,786.0	55,434.0	42,203.0	Total	42,786.0	51,434.0	29,203.0	123,423.0		4,000.0	13,000.0	17,000.0

7. Ministry of Education, Youth and Sport

On-going

A: Capital Investment Projects

1.	EU-Cambodia Education Sector Reform Partnership 2014-2016	12-632	49,000.0	0.0	15,000.0	15,000.0	30,000.0	RGC					0.0				
								DPs	15,000.0	15,000.0		30,000.0					
								Total	15,000.0	15,000.0		30,000.0					
2.	LN 2889 Third Education Sector Development Program (project Loan)(ESDP3)	12-92	19,200.0	0.0	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					
3.	Project for Construction of Lower Secondary Schools in Phnom Penh	12-508	8,717.9	0.0	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					
4.	The Project for developing Technical Education at Upper Secondary level (PDTEUS)	12-627	2,000.0	0.0	600.0		600.0	RGC					0.0				
								DPs	600.0			600.0					
								Total	600.0			600.0					

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2013	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
5.	The Project for improvement of facility and laboratory equipment institution technology of Cambodia	12-510	6,470.0	0.0	3,470.0			3,470.0	RGC				0.0				
									DPs	3,470.0			3,470.0				
									Total	3,470.0			3,470.0				
Sub-Total A: Capital Investment Projects									RGC	200.0	200.0	200.0	600.0				
									DPs	24,370.0	21,800.0	2,800.0	48,970.0				
									Total	24,570.0	22,000.0	3,000.0	49,570.0				
B: Technical Assistance and Other Projects																	
1.	Higher Education Quality and Capacity Improvement Project 2010-2015 (HEQCIP)	12-66	23,000.0		5,000.0			5,000.0	RGC				0.0				
									DPs	5,000.0			5,000.0				
									Total	5,000.0			5,000.0				
2.	Cambodia Australia Scholarships Program	12-75	42,766.4	2,732.8	3,292.7			3,292.7	RGC				0.0				
									DPs	3,292.7			3,292.7				
									Total	3,292.7			3,292.7				
3.	Country Programme (CP)	12-99	136,325.0	13,155.3	21,951.3	12,772.9		34,724.2	RGC	1,000.0	1,000.0		2,000.0				
									DPs	20,951.3	11,772.9		32,724.2				
									Total	21,951.3	12,772.9		34,724.2				
4.	Country Programme Action Plan 2011-2015 Basic Education	12-488	20,000.0		2,424.5			2,424.5	RGC				0.0				
									DPs	2,424.5			2,424.5				
									Total	2,424.5			2,424.5				
5.	Education Programme Support 2013-2016(SIG)	12-428	22,388.1	7,760.5	7,462.7	7,462.7		14,925.4	RGC				0.0				
									DPs	7,462.7	7,462.7		14,925.4				
									Total	7,462.7	7,462.7		14,925.4				
6.	Education Quality Assurance (SSI)	12-628	2,074.6	845.2	614.7			614.7	RGC				0.0				
									DPs	614.7			614.7				
									Total	614.7			614.7				
7.	Global Partnership for Education (GPE/FTI)(2014-2016)(Supervising Entity by WB)	12-430	38,500.0	0.0	16,000.0	11,000.0	1,500.0	28,500.0	RGC				0.0				
									DPs	16,000.0	11,000.0	1,500.0	28,500.0				
									Total	16,000.0	11,000.0	1,500.0	28,500.0				

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2013	Total Planned Expenditure				Committed Funds					Additional Funds Required				
					2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	
8.	Program for Primary Pre-service Teacher Training in Mathematics and Science (PRISMA)	12-629	3,750.0	0.0	1,370.0	1,250.0		2,620.0	RGC				0.0					
									DPs	1,370.0	1,250.0		2,620.0					
									Total	1,370.0	1,250.0		2,620.0					
9.	School Health Promotion Programme (SHPP)	12-423	8,000.0		2,000.0			2,000.0	RGC				0.0					
									DPs	2,000.0			2,000.0					
									Total	2,000.0			2,000.0					
10.	The Project for Educational Resource Development in science and Mathematics at the Lower Secondary Level (STEPSAM3)	12-433	3,116.4	0.0	779.1			779.1	RGC				0.0					
									DPs	779.1			779.1					
									Total	779.1			779.1					
11.	The Project for Human Resource Development and Establishment of Sustainable Diffusion System of Primary Schools Physical Education in Cambodia (H.G)	12-630	500.0	0.0	147.7	70.3		218.0	RGC				0.0					
									DPs	147.7	70.3		218.0					
									Total	147.7	70.3		218.0					
12.	The Project for Human Resource Development Scholarship(2011-2016)(JDS)	12-425	8,935.5		1,675.6	1,034.9		2,710.6	RGC				0.0					
									DPs	1,675.6	1,034.9		2,710.6					
									Total	1,675.6	1,034.9		2,710.6					
13.	UNFPA Support for Life skills Education Program and Youth Development (SRH)	12-82	2,600.0	563.5	300.0			300.0	RGC				0.0					
									DPs	300.0			300.0					
									Total	300.0			300.0					
Sub-Total B: Technical Assistance and Other Projects									RGC	1,000.0	1,000.0		2,000.0					
									DPs	62,018.3	32,590.8	1,500.0	96,109.1					
									Total	63,018.3	33,590.8	1,500.0	98,109.1					
Sub-Total On-going									RGC	1,200.0	1,200.0	200.0	2,600.0					
									DPs	86,388.3	54,390.8	4,300.0	145,079.1					
									Total	87,588.3	55,590.8	4,500.0	147,679.1					
Planned																		
A: Capital Investment Projects																		
1.	Education Sector Development Program (ESDP IV)	12-631	30,000.0	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	
2.	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	

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2013	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
3.	Sports Development Programs(China)	12-509	9,700.0	0.0	1,300.0	1,200.0	7,200.0	9,700.0						1,300.0	1,200.0	7,200.0	9,700.0
Sub-Total A: Capital Investment Projects									RGC								
			49,700.0		4,400.0	4,300.0	10,300.0	19,000.0	DPs					4,400.0	4,300.0	10,300.0	19,000.0
B: Technical Assistance and Other Projects									Total								
1.	Enhancing Science and Technology in Higher Education (China)	12-512	15,000.0	0.0	1,000.0	1,000.0	7,000.0	9,000.0						1,000.0	1,000.0	7,000.0	9,000.0
2.	Scholarship programmes for Cambodians to undertake tertiary studies in (china)	12-633	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
3.	Secondary Education Reform Projects (2015-2020)	12-634	40,000.0	0.0	1,000.0	1,000.0	10,000.0	12,000.0						1,000.0	1,000.0	10,000.0	12,000.0
4.	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
5.	UNICEF- Basic Education Support 2014-2016	12-635	4,503.5	0.0	1,384.9	1,543.0	1,543.0	4,471.0						1,384.9	1,543.0	1,543.0	4,471.0
6.	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								
			69,957.5		5,714.9	5,699.0	20,199.0	31,613.0	DPs					5,714.9	5,699.0	20,199.0	31,613.0
Sub-Total Planned									Total					10,114.9	9,999.0	30,499.0	50,613.0
TOTAL FOR Ministry of Education, Youth and Sport									RGC	1,200.0	1,200.0	200.0	2,600.0				
			517,001.4	25,057.3	97,703.2	65,589.9	34,999.0	198,292.1	DPs	86,388.3	54,390.8	4,300.0	145,079.1	10,114.9	9,999.0	30,499.0	50,613.0
									Total	87,588.3	55,590.8	4,500.0	147,679.1				
8. Ministry of Environment																	
On-going																	
A: Capital Investment Projects																	
1.	Cambodia Climate Change Alliance (Second Tranches)	12-788	12,856.7	0.0	2,492.2	3,349.9	3,203.7	9,045.8	RGC				0.0				
									DPs	2,492.2	3,349.9	3,203.7	9,045.8				
									Total	2,492.2	3,349.9	3,203.7	9,045.8				
Sub-Total A: Capital Investment Projects									RGC								
			12,856.7		2,492.2	3,349.9	3,203.7	9,045.8	DPs	2,492.2	3,349.9	3,203.7	9,045.8				
									Total	2,492.2	3,349.9	3,203.7	9,045.8				

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2013	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
B: Technical Assistance and Other Projects																	
1.	Collaboration on Green Growth and Environmental Protection	12-636	163.0	0.0	42.0	42.0	48.0	132.0	RGC	5.0	5.0	8.0	18.0				
									DPs	37.0	37.0	40.0	114.0				
									Total	42.0	42.0	48.0	132.0				
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2.	Enhancing Climate Resilience of Rural Communities Living in Protected Areas in Cambodia	12-518	4,954.3	179.5	738.6	738.6	738.6	2,215.7	RGC				0.0				
									DPs	738.6	738.6	738.6	2,215.7				
									Total	738.6	738.6	738.6	2,215.7				
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3.	GMS Biodiversity Conservation Corridors Project	12-438	9,500.0	1,153.0	2,060.0	1,500.0	1,010.0	4,570.0	RGC	125.8	125.8	129.0	380.6				
									DPs	1,934.2	1,374.2	881.1	4,189.5				
									Total	2,060.0	1,500.0	1,010.0	4,570.0				
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4.	Mainstreaming Climate Resilience into Development Planning	12-637	7,000.0	0.0	1,300.0	1,500.0	1,500.0	4,300.0	RGC				0.0				
									DPs	1,300.0	1,500.0	1,500.0	4,300.0				
									Total	1,300.0	1,500.0	1,500.0	4,300.0				
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5.	Removing Barriers to Invasive Species Management in Production and Protection Forests in South East Asia	12-638	298.6	69.3	123.6			123.6	RGC				0.0				
									DPs	123.6			123.6				
									Total	123.6			123.6				
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6.	Strengthening the adaptive capacity and resilience of rural communities using micro watershed approaches to climate change and variability to attain sustainable food security in Cambodia	12-780	5,174.4	0.0	1,499.4	1,072.4	827.4	3,399.2	RGC				0.0				
									DPs	1,499.4	1,072.4	827.4	3,399.2				
									Total	1,499.4	1,072.4	827.4	3,399.2				
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7.	Vulnerability Assessment and Adaptation for Climate Change within Coastal Zone of Cambodia	12-517	1,635.0	79.7	251.4			251.4	RGC				0.0				
									DPs	251.4			251.4				
									Total	251.4			251.4				
<hr/>																	
Sub-Total B: Technical Assistance and Other Projects									RGC	130.8	130.8	137.0	398.6				
									DPs	5,884.2	4,722.2	3,987.0	14,593.4				
									Total	6,015.0	4,853.0	4,124.0	14,991.9				
										28,725.3	1,481.5	6,015.0	4,853.0	4,124.0	14,991.9		
<hr/>																	
Sub-Total On-going									RGC	130.8	130.8	137.0	398.6				
									DPs	8,376.4	8,072.1	7,190.7	23,639.2				
									Total	8,507.2	8,202.9	7,327.7	24,037.7				
										41,582.0	1,481.5	8,507.2	8,202.9	7,327.7	24,037.7		

Planned

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2013	Total Planned Expenditure				Committed Funds					Additional Funds Required			
					2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
B: Technical Assistance and Other Projects																	
1.	Air Pollution Emission Inventory Whole Country	12-639	300.0	0.0	100.0	100.0	100.0	300.0						100.0	100.0	100.0	300.0
2.	Capacity Building on Environmental Impact Assessment Reports Reviewing	12-640	375.0	0.0	125.0	125.0	125.0	375.0						125.0	125.0	125.0	375.0
3.	Defining Management Zones and Zoning of Wildlife Sanctuaries	12-641	600.0	0.0	200.0	200.0	200.0	600.0						200.0	200.0	200.0	600.0
4.	Enabling Activities for Preparation of Third National Communications under the United Nations Framework Convention on Climate Change	12-642	530.0	0.0	130.0	200.0	200.0	530.0						130.0	200.0	200.0	530.0
5.	Establishment of Ecotourism Sites in Protected Areas	12-643	256.0	0.0	100.0	83.0	73.0	256.0						100.0	83.0	73.0	256.0
6.	Hydro Chlorofluorocarbon Phase Out Management Plan in Cambodia	12-644	300.0	0.0	205.2	94.8		300.0						205.2	94.8		300.0
7.	Integration of Environmentally Friendly Practices in Agriculture and Water Management	12-645	200.0	0.0	65.0	135.0		200.0						65.0	135.0		200.0
8.	Measuring Biodiversity Resource to Empower PA Management and the Exclusive Rights of Local Community	12-646	10,000.0	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
9.	The Reinforce Community Protected Area Management in Phnom Oral and Samkos Wildlife Sanctuary Protected Areas Project	12-647	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								
									Total					2,030.2	2,041.3	5,801.5	9,873.0
Sub-Total Planned									RGC								
									DPs								
									Total					2,030.2	2,041.3	5,801.5	9,873.0
TOTAL FOR Ministry of Environment									RGC	130.8	130.8	137.0	398.6				
									DPs	8,376.4	8,072.1	7,190.7	23,639.2				
									Total	8,507.2	8,202.9	7,327.7	24,037.7	2,030.2	2,041.3	5,801.5	9,873.0

9. Ministry of Health

On-going

A: Capital Investment Projects

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2013	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
1.	Cambodia-Korea Friendship Eye Hospital	12-788	5,500.0	0.0	5,500.0			5,500.0	RGC				0.0				
									DPs	5,500.0			5,500.0				
									Total	5,500.0			5,500.0				
2.	Dengue Control Programme	12-118	10,493.1	3,640.5	3,768.5	4,145.4	4,559.9	12,473.8	RGC	1,442.5	1,586.8	1,745.4	4,774.7	1,399.9	1,539.9	1,693.9	4,633.7
									DPs	926.1	1,018.7	1,120.6	3,065.4				
									Total	2,368.6	2,605.5	2,866.0	7,840.1				
3.	Department of Communicable Disease Control	12-117	7,702.2	1,309.2	1,500.0	1,300.0	1,100.0	3,900.0	RGC	900.0	1,000.0	900.0	2,800.0				
									DPs	600.0	300.0	200.0	1,100.0				
									Total	1,500.0	1,300.0	1,100.0	3,900.0				
4.	HIV/AIDS and STI Prevention , Care and Treatment program in health sector	12-115	69,018.9	13,097.6	15,310.0	15,009.3	15,699.6	46,018.9	RGC	1,540.0	1,540.0	1,540.0	4,620.0	1,529.4	13,469.3	14,159.6	29,158.3
									DPs	12,240.6			12,240.6				
									Total	13,780.6	1,540.0	1,540.0	16,860.6				
5.	Improve of quality of medicines, medical devices cosmetics and food safety	12-119	1,457.4	223.1	355.0	372.8	391.4	1,119.3	RGC	65.6	68.9	72.4	206.9			0.0	
									DPs	289.4	303.9	319.1	912.4				
									Total	355.0	372.8	391.4	1,119.3				
6.	Improvement of Sihanouk Province Referral Hospital	12-789	9,190.0	0.0	9,190.0			9,190.0	RGC				0.0				
									DPs	9,190.0			9,190.0				
									Total	9,190.0			9,190.0				
7.	Malaria Control Program-Containing artesunate -resistance Plasmodium falciparum parasites and moving towards malaria pre-elimination status in Cambodia	12-120	120,444.6	4,088.3	23,397.3	20,000.0	20,000.0	63,397.3	RGC	1,423.2	1,850.0	1,950.0	5,223.2		16,150.0	18,050.0	34,200.0
									DPs	21,974.1	2,000.0	0.0	23,974.1				
									Total	23,397.3	3,850.0	1,950.0	29,197.3				
8.	National blood Tranfusion Center	12-121	10,335.0	7,542.0	1,200.0	1,600.0	1,505.0	4,305.0	RGC	846.0	900.0	955.0	2,701.0	4.0		50.0	54.0
									DPs	350.0	700.0	500.0	1,550.0				
									Total	1,196.0	1,600.0	1,455.0	4,251.0				
9.	National Immunization program	12-648	40,861.2	14,423.8	8,155.7	15,318.4	8,489.3	31,963.4	RGC	3,254.4	3,417.1	3,588.0	10,259.6	200.0	200.0	200.0	600.0
									DPs	4,701.3	11,701.3	4,701.3	21,103.9				
									Total	7,955.7	15,118.4	8,289.3	31,363.4				

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2013	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
10.	National Nutrition Program	12-122	7,500.0	4,888.0	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				
11.	National Program for Acute Respiratory Infection, Diarrhea Disease and Cholera	12-123	3,000.0	700.0	450.0	600.0	900.0	1,950.0	RGC	120.0	180.0	220.0	520.0	210.0	240.0	680.0	910.0
									DPs	120.0	180.0	220.0	520.0				
									Total	240.0	360.0	440.0	1,040.0				
12.	National Tuberculosis Control Programme	12-124	11,902,892.1	8,500.0	7,164.6	7,513.1	8,501.7	23,179.4	RGC	1,750.0	1,300.0	1,400.0	4,450.0	2,814.6	3,613.1	4,501.7	10,929.4
									DPs	2,600.0	2,600.0	2,600.0	7,800.0				
									Total	4,350.0	3,900.0	4,000.0	12,250.0				
13.	Project for Expansion of National Maternal and Child Health Center in Cambodia	12-767	12,014.2	0.0	35.0	17.9		52.9	RGC	35.0	17.9		52.9				
									DPs				0.0				
									Total	35.0	17.9		52.9				
14.	Schistosomiasis and filariasis Programme	12-125	2,204.0	220.0	794.0	874.0	940.0	2,608.0	RGC	13.5	14.0	14.5	42.0	560.0	609.5	650.0	1,819.5
									DPs	220.5	250.5	275.5	746.5				
									Total	234.0	264.5	290.0	788.5				
15.	Strengthening of National Laboratory for Drug Quality Control	12-437	1,157.0	208.8	556.0	556.0	556.0	1,668.0	RGC	290.0	225.0	225.0	740.0	127.0	192.0	192.0	511.0
									DPs	139.0	139.0	139.0	417.0				
									Total	429.0	364.0	364.0	1,157.0				
Sub-Total A: Capital Investment Projects									RGC	11,700.3	12,119.7	12,630.3	36,450.3				
									DPs	58,851.0	19,193.4	9,855.5	88,119.8				
			12,203,769.6	58,841.3	78,276.1	68,206.9	63,542.9	210,026.0	Total	70,551.2	31,313.1	22,485.8	124,570.1	7,724.9	36,893.8	41,057.2	85,455.9
Sub-Total On-going									RGC	11,700.3	12,119.7	12,630.3	36,450.3				
									DPs	58,851.0	19,193.4	9,855.5	88,119.8				
			12,203,769.6	58,841.3	78,276.1	68,206.9	63,542.9	210,026.0	Total	70,551.2	31,313.1	22,485.8	124,570.1	7,724.9	36,893.8	41,057.2	85,455.9
Planned																	
B: Technical Assistance and Other Projects																	
1.	Human Resources Development for Health	12-126	2,560.0	0.0	880.0	880.0	350.0	2,110.0	RGC	25.0	25.0	25.0	75.0	810.0	810.0	285.0	1,905.0
									ADB	15.0	15.0	25.0	55.0				
									UNFPA	30.0	30.0	15.0	75.0				
									Total	70.0	70.0	65.0	205.0				

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2013	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
Sub-Total B: Technical Assistance and Other Projects									RGC	25.0	25.0	25.0	75.0				
									DPs	45.0	45.0	40.0	130.0				
									Total	70.0	70.0	65.0	205.0	810.0	810.0	285.0	1,905.0
Sub-Total Planned									RGC	25.0	25.0	25.0	75.0				
									DPs	45.0	45.0	40.0	130.0				
									Total	70.0	70.0	65.0	205.0	810.0	810.0	285.0	1,905.0
TOTAL FOR Ministry of Health									RGC	11,725.3	12,144.7	12,655.3	36,525.3				
									DPs	58,896.0	19,238.4	9,895.5	88,249.8				
									Total	70,621.2	31,383.1	22,550.8	124,775.1	8,534.9	37,703.8	41,342.2	87,360.9

10. Ministry of Mines and Energy

On-going

A: Capital Investment Projects

1.	Construction and Rehabilitation of Small Hydropower Plant in Ratanakiri	12-522	12,770.0	1,770.0	3,000.0	3,000.0	2,000.0	8,000.0	RGC	500.0	500.0		1,000.0				
									DPs	2,500.0	2,500.0	2,000.0	7,000.0				
									Total	3,000.0	3,000.0	2,000.0	8,000.0				
2.	Construction of Transmission Line 115KV Phnom Penh-Bavet	12-785	75,035.0	0.0	25,000.0			25,000.0	RGC				0.0				
									DPs	25,000.0			25,000.0				
									Total	25,000.0			25,000.0				
3.	Feasibility Study and Construction of Small Hydropower Plan	12-127	2,500.0	500.0	1,000.0			1,000.0	RGC	250.0			250.0				
									DPs	750.0			750.0				
									Total	1,000.0			1,000.0				
4.	Transmission Line Connecting Kratie-Stung Treng	12-132	34,500.0	16,000.0	2,500.0			2,500.0	RGC	1,000.0			1,000.0				
									DPs	1,500.0			1,500.0				
									Total	2,500.0			2,500.0				

Sub-Total A: Capital Investment Projects									RGC	1,750.0	500.0		2,250.0				
									DPs	29,750.0	2,500.0	2,000.0	34,250.0				
									Total	31,500.0	3,000.0	2,000.0	36,500.0				
Sub-Total On-going									RGC	1,750.0	500.0		2,250.0				
									DPs	29,750.0	2,500.0	2,000.0	34,250.0				
									Total	31,500.0	3,000.0	2,000.0	36,500.0				

Planned

A: Capital Investment Projects

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2013	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
1.	Construction of 115 KV Transmission Line around Phnom Penh	12-649	86,900.0	0.0	40,000.0	40,000.0	6,900.0	86,900.0	RGC	10,000.0	10,000.0	2,100.0	22,100.0				
									Japan	30,000.0	30,000.0	4,800.0	64,800.0				
									Total	40,000.0	40,000.0	6,900.0	86,900.0				
2.	Construction of 115 KV Transmission Line Connecting Sre Ambel-Koh Kong and Kampong Cham-Kratie and Rural Power Subtransmission Line	12-650	90,200.0	0.0	25,000.0	60,000.0	5,200.0	90,200.0	RGC	5,000.0	15,000.0	1,200.0	21,200.0				
									Other	20,000.0	45,000.0	4,000.0	69,000.0				
									Total	25,000.0	60,000.0	5,200.0	90,200.0				
3.	Expansion of Rural Power Sub-Transmission	12-651	61,950.0	0.0	38,000.0	23,950.0		61,950.0	RGC	8,000.0	4,390.0		12,390.0				
									China	30,000.0	19,560.0		49,560.0				
									Total	38,000.0	23,950.0	0.0	61,950.0				
4.	Expansion of Rural Power Sub-Transmission in Four Provinces Phase II	12-652	50,000.0	0.0	20,000.0	20,000.0	10,000.0	50,000.0									
									China	20,000.0	20,000.0	10,000.0	50,000.0				
									Total	20,000.0	20,000.0	10,000.0	50,000.0				
5.	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
6.	Rural Electrification Project in Kampong Thom, Siem Reap, Odor Meanchey, Bantey Meanchey and Kandal	12-653	66,780.0	0.0	37,000.0	29,780.0		66,780.0	RGC	6,000.0	5,780.0		11,780.0				
									ADB	25,000.0	20,000.0		45,000.0				
									OFID	6,000.0	4,000.0		10,000.0				
									Total	37,000.0	29,780.0	0.0	66,780.0				
7.	Rural Electrification Project in Svay Rieng	12-654	12,620.0	0.0	9,000.0	3,620.0		12,620.0	RGC	5,000.0	1,760.0		6,760.0				
									AusAID	4,000.0	1,860.0		5,860.0				
									Total	9,000.0	3,620.0	0.0	12,620.0				
8.	Transmission Line Connecting Substation in Southern Phnom Penh, Prey Veng and Svay Rieng	12-655	98,370.0	0.0	48,000.0	38,000.0	12,370.0	98,370.0	RGC	8,000.0	8,000.0	3,670.0	19,670.0				
									China	40,000.0	30,000.0	8,700.0	78,700.0				
									Total	48,000.0	38,000.0	12,370.0	98,370.0				
Sub-Total A: Capital Investment Projects									RGC	42,000.0	44,930.0	6,970.0	93,900.0				
									DPs	175,000.0	170,420.0	27,500.0	372,920.0				
									Total	217,000.0	215,350.0	34,470.0	466,820.0	200.0	2,300.0	1,000.0	3,500.0
			471,320.0		217,200.0	217,650.0	35,470.0	470,320.0									

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2013	Total Planned Expenditure				Source of Funds	Committed Funds				Additional Funds Required			
					2015	2016	2017	Total 2015-2017		2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
B: Technical Assistance and Other Projects																	
1.	A Standard Framework for the Development of Natural Gases	12-394	1,422.5	0.0	537.5	477.5	407.5	1,422.5						537.5	477.5	407.5	1,422.5
2.	Enhancing the Capacity of General Directorate of Petroleum	12-395	2,100.0	0.0	1,020.0	620.0	460.0	2,100.0						1,020.0	620.0	460.0	2,100.0
3.	Establishment of Petroleum Data Library Project	12-396	1,730.0	0.0	750.0	980.0		1,730.0						750.0	980.0		1,730.0
4.	Preparatory Study on Policy, Law, Regulation and Agreement on Petroleum	12-397	960.0	0.0	444.0	287.0	229.0	960.0						444.0	287.0	229.0	960.0

Sub-Total B: Technical Assistance and Other Projects									RGC								
									DPs								
									Total	2,751.5	2,364.5	1,096.5	6,212.5	2,751.5	2,364.5	1,096.5	6,212.5
Sub-Total Planned									RGC	42,000.0	44,930.0	6,970.0	93,900.0				
									DPs	175,000.0	170,420.0	27,500.0	372,920.0				
									Total	217,000.0	215,350.0	34,470.0	466,820.0	2,951.5	4,664.5	2,096.5	9,712.5
TOTAL FOR Ministry of Mines and Energy									RGC	43,750.0	45,430.0	6,970.0	96,150.0				
									DPs	204,750.0	172,920.0	29,500.0	407,170.0				
									Total	248,500.0	218,350.0	36,470.0	503,320.0	2,951.5	4,664.5	2,096.5	9,712.5

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				

Sub-Total A: Capital Investment Projects									RGC	2,498.0	3,623.0		6,121.0				
									DPs								
									Total	2,498.0	3,623.0		6,121.0				
Sub-Total On-going									RGC	2,498.0	3,623.0		6,121.0				
									DPs								
									Total	2,498.0	3,623.0		6,121.0				

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2013	Total Planned Expenditure				Committed Funds				Additional Funds Required					
					2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	
Planned																		
A: Capital Investment Projects																		
1.	Construct a building and supply new equipment to the Stung Meanchey 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	
2.	Increase news of Capacity of AKP	12-150	1,500.0	0.0	500.0	500.0	500.0	1,500.0						500.0	500.0	500.0	1,500.0	
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									
									DPs									
									Total					2,500.0	2,900.0	3,000.0	8,400.0	
Sub-Total Planned																		
									RGC									
									DPs									
									Total					2,500.0	2,900.0	3,000.0	8,400.0	
TOTAL FOR Ministry of Information																		
									RGC	2,498.0	3,623.0		6,121.0					
									DPs									
									Total	2,498.0	3,623.0		6,121.0	2,500.0	2,900.0	3,000.0	8,400.0	

12. Ministry of Interior

On-going

A: Capital Investment Projects

1.	Build Provincial and District Hall	12-155	16,100.0	250.0	2,500.0	2,500.0		RGC	2,500.0		2,500.0						
									DPs								0.0
									Total	2,500.0							2,500.0
2.	Construction and Reconstruction of Prison/Correction Center and Municipal and Provincial Prison	12-156	123.8	41.3	41.3	41.3		RGC	41.3		41.3						
									DPs								0.0
									Total	41.3							41.3
3.	Filling in Civil Registration Data into Computer System	12-157	1,047.0	261.7	261.7	261.7		RGC	261.7		261.7						
									DPs								0.0
									Total	261.7							261.7

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2013	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
4.	Poverty Reduction and Small Scale Development in Tonle Sap Region	12-782	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				
5.	Promotion of Livelihood of Poor People in Siem Reap	12-783	20,000.0	0.0	2,000.0	5,000.0	5,000.0	12,000.0	RGC				0.0				
									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				
6.	Publishing Civil Registration Books	12-158	1,107.0	276.7	276.7			276.7	RGC	276.7			276.7				
									DPs				0.0				
									Total	276.7			276.7				
Sub-Total A: Capital Investment Projects									RGC	3,079.7			3,079.7				
			63,377.8	829.7	10,079.7	10,000.0	10,000.0	30,079.7	DPs	7,000.0	10,000.0	10,000.0	27,000.0				
									Total	10,079.7	10,000.0	10,000.0	30,079.7				
Sub-Total On-going									RGC	3,079.7			3,079.7				
			63,377.8	829.7	10,079.7	10,000.0	10,000.0	30,079.7	DPs	7,000.0	10,000.0	10,000.0	27,000.0				
									Total	10,079.7	10,000.0	10,000.0	30,079.7				
Planned																	
A: Capital Investment Projects																	
1.	Building Accomodation for Provincial Governors	12-159	22,922.0	0.0	1,000.0	2,000.0	6,000.0	9,000.0						1,000.0	2,000.0	6,000.0	9,000.0
2.	Construct Communces Offices	12-160	31,000.0	0.0	1,000.0	2,000.0	3,000.0	6,000.0						1,000.0	2,000.0	3,000.0	6,000.0
3.	Construct Local Administration Training	12-161	929.0	0.0	309.0	310.0	310.0	929.0						309.0	310.0	310.0	929.0
4.	Construction and Reconstruction of Prison/Correction Center and Municipal and Provincial Prison	12-162	123.8	0.0	41.3	41.3	41.2	123.8						41.3	41.3	41.2	123.8
5.	Construction of Border Protection Post of National Police	12-166	819.0	0.0	273.0	273.0	273.0	819.0						273.0	273.0	273.0	819.0
6.	Construction of City/District Police Headquarters	12-164	553.0	0.0	184.0	184.0	185.0	553.0						184.0	184.0	185.0	553.0
7.	Construction of Commune Police Post	12-167	22,275.0	0.0	1,000.0	2,000.0	3,000.0	6,000.0						1,000.0	2,000.0	3,000.0	6,000.0
8.	Construction of Counter-Terrorism School	12-165	1,520.0	0.0	507.0	507.0	506.0	1,520.0						507.0	507.0	506.0	1,520.0

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2013	Total Planned Expenditure				Source of Funds	Committed Funds				Additional Funds Required					
					2015	2016	2017	Total 2015-2017		2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017		
9.	Construction of Department and Capital-Provincial Commissariat of National Police	12-171	2,388.0	0.0	1,048.0	670.0	670.0	2,388.0						1,048.0	670.0	670.0	2,388.0		
10.	Construction of GPS/CCTV System along the way in Phnom Penh	12-172	100,000.0	0.0	2,700.2	2,844.0	2,117.2	7,661.4						2,700.2	2,844.0	2,117.2	7,661.4		
11.	Construction of Prisons	12-163	31,000.0	0.0	1,000.0	2,000.0	2,000.0	5,000.0						1,000.0	2,000.0	2,000.0	5,000.0		
12.	Construction of 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		
13.	Construction of Shelter Building of National Police	12-169	1,359.0	0.0	423.0	423.0	513.0	1,359.0						423.0	423.0	513.0	1,359.0		
14.	Construction of Temple Protection Post of National Police	12-170	200.0	0.0	100.0	100.0		200.0						100.0	100.0		200.0		
15.	Develop Infrastructure along Border Areas	12-174	76,000.0	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		
Sub-Total A: Capital Investment Projects									RGC										
									DPs										
					291,341.8	10,670.5	15,437.3	21,698.4	47,806.2	Total					10,670.5	15,437.3	21,698.4	47,806.2	
Sub-Total Planned									RGC										
									DPs										
					291,341.8	10,670.5	15,437.3	21,698.4	47,806.2	Total					10,670.5	15,437.3	21,698.4	47,806.2	
TOTAL FOR Ministry of Interior									RGC	3,079.7				3,079.7					
									DPs	7,000.0	10,000.0	10,000.0	27,000.0						
					354,719.6	829.7	20,750.2	25,437.3	31,698.4	77,885.9	Total	10,079.7	10,000.0	10,000.0	30,079.7	10,670.5	15,437.3	21,698.4	47,806.2

13. Ministry of Justice

On-going

B: Technical Assistance and Other Projects

1.	Cambodia Community Justice Assistant Partnership	12-656	170.0	0.0	85.0	85.0		170.0	RGC									0.0
									DPs	85.0	85.0							170.0
									Total	85.0	85.0							170.0
2.	Legal and Judicial development	12-176	2,100.0	0.0	700.0	700.0	700.0	2,100.0	RGC									0.0
									DPs	700.0	700.0	700.0	2,100.0					
									Total	700.0	700.0	700.0	2,100.0					

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2013	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
Sub-Total B: Technical Assistance and Other Projects									RGC								
			2,270.0		785.0	785.0	700.0	2,270.0	DPs	785.0	785.0	700.0	2,270.0				
									Total	785.0	785.0	700.0	2,270.0				
Sub-Total On-going									RGC								
			2,270.0		785.0	785.0	700.0	2,270.0	DPs	785.0	785.0	700.0	2,270.0				
									Total	785.0	785.0	700.0	2,270.0				
Planned																	
A: Capital Investment Projects																	
1.	Constructing recidency for Judges and Prosecutors	12-439	6,776.0	0.0	1,848.0	1,156.0	2,772.0	5,776.0						1,848.0	1,156.0	2,772.0	5,776.0
2.	Strengthening and Enlarging the infrastructure of the Court Building and Ministry of Justice	12-178	8,200.0	0.0	3,400.0	2,400.0	2,400.0	8,200.0	RGC	1,600.0			1,600.0	1,800.0	2,400.0	2,400.0	6,600.0
													0.0				
									Total	1,600.0	0.0	0.0	1,600.0				
3.	Strengthening and Enlarging infrastructure of Appeal court in Region	12-177	6,000.0	0.0	2,400.0	2,400.0	1,200.0	6,000.0						2,400.0	2,400.0	1,200.0	6,000.0
4.	Strengthening and Enlarging infrastructure of Legal Service Center	12-585	17,375.4	0.0	1,000.0	1,000.0	15,375.4	17,375.4						1,000.0	1,000.0	15,375.4	17,375.4
Sub-Total A: Capital Investment Projects									RGC	1,600.0			1,600.0				
			38,351.4		8,648.0	6,956.0	21,747.4	37,351.4	DPs				1,600.0	7,048.0	6,956.0	21,747.4	35,751.4
									Total	1,600.0			1,600.0				
Sub-Total Planned									RGC	1,600.0			1,600.0				
			38,351.4		8,648.0	6,956.0	21,747.4	37,351.4	DPs				1,600.0	7,048.0	6,956.0	21,747.4	35,751.4
									Total	1,600.0			1,600.0				
TOTAL FOR Ministry of Justice									RGC	1,600.0			1,600.0				
			40,621.4		9,433.0	7,741.0	22,447.4	39,621.4	DPs	785.0	785.0	700.0	2,270.0	7,048.0	6,956.0	21,747.4	35,751.4
									Total	2,385.0	785.0	700.0	3,870.0				

14. Ministry of Labor and Vocational Training

On-going

A: Capital Investment Projects

1.	Strengthening Technical and Vocational Education and Training Project Phase II	12-790	30,000.0	0.0	6,000.0	7,000.0	7,500.0	20,500.0	RGC				0.0				
									DPs	6,000.0	7,000.0	7,500.0	20,500.0				
									Total	6,000.0	7,000.0	7,500.0	20,500.0				

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2013	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
Sub-Total A: Capital Investment Projects									RGC								
			30,000.0		6,000.0	7,000.0	7,500.0	20,500.0	DPs	6,000.0	7,000.0	7,500.0	20,500.0				
									Total	6,000.0	7,000.0	7,500.0	20,500.0				
B: Technical Assistance and Other Projects																	
1.	Expanding Employment Services and Enhancing Labour Market Information in Cambodia	12-768	500.0	0.0	200.0	150.0		350.0	RGC				0.0				
									DPs	200.0	150.0		350.0				
									Total	200.0	150.0		350.0				
2.	Strengthening Technical and Vocational Education and Training Project	12-180	27,500.0	13,978.0	3,900.0			3,900.0	RGC	300.0			300.0				
									DPs	3,600.0			3,600.0				
									Total	3,900.0			3,900.0				
Sub-Total B: Technical Assistance and Other Projects									RGC	300.0			300.0				
			28,000.0	13,978.0	4,100.0	150.0		4,250.0	DPs	3,800.0	150.0		3,950.0				
									Total	4,100.0	150.0		4,250.0				
Sub-Total On-going									RGC	300.0			300.0				
			58,000.0	13,978.0	10,100.0	7,150.0	7,500.0	24,750.0	DPs	9,800.0	7,150.0	7,500.0	24,450.0				
									Total	10,100.0	7,150.0	7,500.0	24,750.0				
Planned																	
A: Capital Investment Projects																	
1.	Labor Statistics Development Project	12-184	201.0	0.0	67.0	67.0	67.0	201.0						67.0	67.0	67.0	201.0
2.	Provincial Department Building Construction Project	12-769	27,000.0	0.0	900.0	900.0	900.0	2,700.0						900.0	900.0	900.0	2,700.0
3.	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
Sub-Total A: Capital Investment Projects									RGC								
			27,412.0		1,050.0	1,030.0	1,032.0	3,112.0	DPs					1,050.0	1,030.0	1,032.0	3,112.0
									Total								
B: Technical Assistance and Other Projects																	
1.	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				
2.	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

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2013	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
3.	Pension Insurance	12-770	900.0	0.0	550.0	250.0	100.0	900.0						550.0	250.0	100.0	900.0
4.	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				
Sub-Total B: Technical Assistance and Other Projects									RGC	217.8	206.8	167.8	592.3				
									DPs	4,137.3	3,947.3	3,187.3	11,271.8				
									Total	4,355.0	4,154.0	3,355.0	11,864.0	2,287.6	1,180.5	159.5	3,627.6
Sub-Total Planned									RGC	217.8	206.8	167.8	592.3				
									DPs	4,137.3	3,947.3	3,187.3	11,271.8				
									Total	4,355.0	4,154.0	3,355.0	11,864.0	3,337.6	2,210.5	1,191.5	6,739.6
TOTAL FOR Ministry of Labor and Vocational Training									RGC	517.8	206.8	167.8	892.3				
									DPs	13,937.3	11,097.3	10,687.3	35,721.8				
									Total	14,455.0	11,304.0	10,855.0	36,614.0	3,337.6	2,210.5	1,191.5	6,739.6
15. 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	3,290.0	0.0	1,365.0	1,155.0	770.0	3,290.0						1,365.0	1,155.0	770.0	3,290.0
Sub-Total A: Capital Investment Projects									RGC								
									DPs	4,867.0	2,224.0	1,593.0	4,867.0	2,224.0	1,593.0	1,050.0	4,867.0
Sub-Total Planned									Total	4,867.0	2,224.0	1,593.0	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	480.0	0.0	160.0	160.0	160.0	480.0						160.0	160.0	160.0	480.0
Sub-Total B: Technical Assistance and Other Projects									RGC								
									DPs	480.0	160.0	160.0	480.0	160.0	160.0	160.0	480.0
Sub-Total Planned									Total	480.0	160.0	160.0	480.0	160.0	160.0	160.0	480.0
TOTAL FOR Ministry of National Defense									RGC								
									DPs	5,347.0	2,384.0	1,753.0	5,347.0	2,384.0	1,753.0	1,210.0	5,347.0
									Total	5,347.0	2,384.0	1,753.0	5,347.0	2,384.0	1,753.0	1,210.0	5,347.0

16. Ministry of National Assembly Senate Relation and Inspection

Planned

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2013	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
B: Technical Assistance and Other Projects																	
1.	Baseline Study on Law Disseminations for 10 Priority Laws	12-196	900.0	0.0	300.0	300.0	300.0	900.0						300.0	300.0	300.0	900.0
2.	Public forums within targeted provinces	12-657	900.0	0.0	300.0	300.0	300.0	900.0						300.0	300.0	300.0	900.0
3.	Survey on people's demand and anxiety	12-658	900.0	0.0	300.0	300.0	300.0	900.0						300.0	300.0	300.0	900.0
Sub-Total B: Technical Assistance and Other Projects									RGC								
									DPs								
									Total	900.0	900.0	900.0	2,700.0	900.0	900.0	900.0	2,700.0
Sub-Total Planned									RGC								
									DPs								
									Total	900.0	900.0	900.0	2,700.0	900.0	900.0	900.0	2,700.0
TOTAL FOR Ministry of National Assembly Senate Relation and Inspection									RGC								
									DPs								
									Total	900.0	900.0	900.0	2,700.0	900.0	900.0	900.0	2,700.0
17. Ministry of Planning																	
On-going																	
A: Capital Investment Projects																	
1.	National Committee for Food Fortification	12-441	5,000.0	0.0	1,200.0			1,200.0	RGC					0.0	1,100.8		1,100.8
									DPs	99.2				99.2			
									Total	99.2				99.2			
Sub-Total A: Capital Investment Projects									RGC								
									DPs	99.2				99.2			
									Total	99.2				99.2	1,100.8		1,100.8
B: Technical Assistance and Other Projects																	
1.	CAMInfo	12-771	120.0	0.0	30.0	30.0	30.0	90.0	RGC	10.0	10.0	10.0	30.0				
									DPs	20.0	20.0	20.0	60.0				
									Total	30.0	30.0	30.0	90.0				
2.	Census of Agriculture in Cambodia	12-199	3,876.0	0.0	223.0			223.0	RGC	23.0			23.0				
									DPs	200.0			200.0				
									Total	223.0			223.0				

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2013	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
3.	CensusInfo Version.2.0	12-771	38.1	38.1	12.7	12.7	12.7	38.1	RGC	10.2	10.2	10.2	30.6				
									DPs	2.5	2.5	2.5	7.5				
									Total	12.7	12.7	12.7	38.1				
4.	Identification of Poor Households Programme	12-440	19,160.0		1,900.0	1,900.0		3,800.0	RGC	1,900.0	1,900.0		3,800.0				
									DPs				0.0				
									Total	1,900.0	1,900.0		3,800.0				
5.	Institutional Capacity Building Project of the National Institute of statistics	12-529	2,802.2	447.2	491.9	491.9	491.9	1,475.8	RGC	275.2	491.9	491.9	1,259.0	0.0			
									DPs	216.8			216.8				
									Total	491.9	491.9	491.9	1,475.8				
6.	NSDP/CMDG Monitoring Support Program	12-442	1,800.0	1,100.0	343.0			343.0	RGC				0.0				
									DPs	343.0			343.0				
									Total	343.0			343.0				
7.	UNFPA Support to NSDP and NIS Ministry of Planning	12-198	2,227.2	709.8	450.0			450.0	RGC				0.0				
									DPs	450.0			450.0				
									Total	450.0			450.0				
Sub-Total B: Technical Assistance and Other Projects									RGC	2,218.4	2,412.1	512.1	5,142.6				
			30,023.6	2,295.1	3,450.6	2,434.6	534.6	6,419.9	DPs	1,232.3	22.5	22.5	1,277.3				
									Total	3,450.6	2,434.6	534.6	6,419.9	0.0			
Sub-Total On-going									RGC	2,218.4	2,412.1	512.1	5,142.6				
			35,023.6	2,295.1	4,650.6	2,434.6	534.6	7,619.9	DPs	1,331.5	22.5	22.5	1,376.5				
									Total	3,549.8	2,434.6	534.6	6,519.1	1,100.8			1,100.8
Planned																	
A: Capital Investment Projects																	
1.	Iodine Deficiency Disorders Elimination Program	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
2.	Support for Sub-national Statistics	12-773	900.0	0.0	150.0	150.0	150.0	450.0						150.0	150.0	150.0	450.0
Sub-Total A: Capital Investment Projects									RGC								
			5,900.0		1,650.0	1,650.0	2,150.0	5,450.0	DPs								
									Total					1,650.0	1,650.0	2,150.0	5,450.0

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2013	Total Planned Expenditure				Committed Funds				Additional Funds Required						
					2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017		
Sub-Total Planned									RGC										
					5,900.0	1,650.0	1,650.0	2,150.0	5,450.0	DPs					1,650.0	1,650.0	2,150.0	5,450.0	
TOTAL FOR Ministry of Planning									RGC	2,218.4	2,412.1	512.1	5,142.6						
					40,923.6	2,295.1	6,300.6	4,084.6	2,684.6	DPs	1,331.5	22.5	22.5	1,376.5					
									Total	3,549.8	2,434.6	534.6	6,519.1	2,750.8	1,650.0	2,150.0	6,550.8		

18. Ministry of Posts & Telecommunications

On-going

A: Capital Investment Projects

1. Greater Mekong Telecommunication Backbone Network Project	12-200	30,000.0	1,799.0	6,454.8		6,454.8	RGC				0.0						
									DPs	6,454.8		6,454.8					
									Total	6,454.8		6,454.8					

Sub-Total A: Capital Investment Projects									RGC									
					30,000.0	1,799.0	6,454.8	6,454.8	DPs	6,454.8		6,454.8						
									Total	6,454.8		6,454.8						
Sub-Total On-going									RGC									
					30,000.0	1,799.0	6,454.8	6,454.8	DPs	6,454.8		6,454.8						
									Total	6,454.8		6,454.8						

Planned

A: Capital Investment Projects

1. Center of Excellence Project	12-667	6,654.7	0.0	1,025.0	1,576.9	4,052.8	6,654.7						1,025.0	1,576.9	4,052.8	6,654.7	
2. Consistency Common Residential System and Residential Information Shared	12-659	10,500.3	0.0	1,216.3	1,577.0	7,707.0	10,500.3						1,216.3	1,577.0	7,707.0	10,500.3	
3. Construct Building and Infrastructure of National Institute of Posts, Telecommunication and Information Communication Technologies	12-560	9,200.0	0.0	1,170.0	1,490.0	6,540.0	9,200.0						1,170.0	1,490.0	6,540.0	9,200.0	
4. E-Commerce	12-661	460.0	0.0	385.0	45.0	30.0	460.0						385.0	45.0	30.0	460.0	
5. Enhance and extend domestic couriers by using Cambodia Post Vans.	12-662	1,075.0	0.0	535.0	270.0	270.0	1,075.0						535.0	270.0	270.0	1,075.0	
6. Expansion of High Speed Transmission System and Broadcast Access Network West Region of Cambodia	12-202	38,000.0	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 2013	Total Planned Expenditure				Source of Funds	Committed Funds				Additional Funds Required			
					2015	2016	2017	Total 2015-2017		2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
7.	Great Mekong Telecommunication Backbone Network Project	12-203	46,700.0	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
8.	High Speed Transmission System with Broadband Access Network in Dragon Tail Region of Cambodia	12-204	10,000.0	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
9.	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
10.	Promoting the Infrastructure of Information Technology Administrative System	12-663	31,467.0	0.0	1,000.0	1,000.0	13,000.0	15,000.0						1,000.0	1,000.0	13,000.0	15,000.0
11.	Promoting the Use of ICT for Rural Development	12-664	2,278.6	0.0	895.0	894.3	489.3	2,278.6						895.0	894.3	489.3	2,278.6
12.	Promotion of Investment in ICT Industry	12-665	5,600.0	0.0	1,840.0	1,480.0	2,280.0	5,600.0						1,840.0	1,480.0	2,280.0	5,600.0
13.	Public Calling Offices	12-206	8,500.0	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
14.	Vehicle Management System for City and Provinces	12-666	8,961.0	0.0	1,347.5	1,832.5	5,781.0	8,961.0						1,347.5	1,832.5	5,781.0	8,961.0
Sub-Total A: Capital Investment Projects									RGC DPs Total					14,413.8	15,165.7	57,150.1	86,729.5
B: Technical Assistance and Other Projects																	
1.	Training Government Officials for Short-Term about Professional Skill in Information Communication Technology	12-668	11,488.4	0.0	1,471.0	1,817.9	8,199.5	11,488.4						1,471.0	1,817.9	8,199.5	11,488.4
2.	Training High Rank Government Officials about Information Communication Technology in Basic Knowledge	12-669	306.6	0.0	93.8	101.9	110.9	306.6						93.8	101.9	110.9	306.6
3.	Training Official of National Institute of Posts, Telecommunication and Information Communication Technologies in Master and PhD of Telecommunication and Information Communication Technologies Overseas	12-670	1,267.9	0.0	144.0	158.4	174.2	476.6						144.0	158.4	174.2	476.6
Sub-Total B: Technical Assistance and Other Projects									RGC DPs Total					1,708.8	2,078.3	8,484.7	12,271.7

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2013	Total Planned Expenditure				Committed Funds				Additional Funds Required					
					2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	
Sub-Total Planned									RGC									
					195,459.5	16,122.6	17,243.9	65,634.8	99,001.2	DPs					16,122.6	17,243.9	65,634.8	99,001.2
TOTAL FOR Ministry of Posts & Telecommunications										RGC								
					225,459.5	1,799.0	22,577.3	17,243.9	65,634.8	105,456.0	DPs	6,454.8						
										Total	6,454.8				6,454.8	16,122.6	17,243.9	65,634.8
										Total	6,454.8			6,454.8				

19. Ministry of Public Works and Transport

On-going

A: Capital Investment Projects

1.	Construction of Chrey Thom Bridge and Access Road	12-208	18,760.0	0.0	6,016.6	841.0	6,857.7	RGC					0.0					
								DPs	6,016.6	841.0			6,857.7					
								Total	6,016.6	841.0			6,857.7					
2.	Construction of Koh Thom Bridge over Bassac River and Road connecting	12-444	19,388.0	3,877.6	13,571.6		13,571.6	RGC					0.0					
								DPs	13,571.6				13,571.6					
								Total	13,571.6				13,571.6					
3.	Construction of Takmao Bridge over Tonle Bassac River and its Connecting Road.	12-212	33,679.4	26,053.0	3,159.0		3,159.0	RGC					0.0					
								DPs	3,159.0				3,159.0					
								Total	3,159.0				3,159.0					
4.	GMS Corridor Towns Development Project	12-604	46,000.0	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						
5.	GMS: Cambodia Northwestern Provincial Road Improvement Project	12-218	53,600.0	5,000.0	7,000.0		7,000.0	RGC					0.0					
								DPs	7,000.0				7,000.0					
								Total	7,000.0				7,000.0					
6.	Improvement of Existing NR5 (Prek Kdam-Thleama Am) and Kampong Chhang bypass.	12-671	222,000.0	0.0	40,000.0	40,000.0	40,000.0	120,000.0	RGC					0.0				
								DPs	40,000.0	40,000.0	40,000.0	120,000.0						
								Total	40,000.0	40,000.0	40,000.0	120,000.0						

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2013	Total Planned Expenditure				Committed Funds				Additional Funds Required												
					2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017								
7.	Improvement of Existing NR5 (Thleama Am-Battambang) including Sophon-Poipet	12-774	236,000.0	0.0	20,000.0	20,000.0	20,000.0	60,000.0	RGC										0.0						
									DPs	20,000.0	20,000.0	20,000.0	60,000.0												
									Total	20,000.0	20,000.0	20,000.0	60,000.0												
8.	Improvement of NR5 (Battambang-Sisophon) and bypass	12-485	89,000.0	0.0	20,000.0	20,000.0		40,000.0	RGC										0.0						
									DPs	20,000.0	20,000.0		40,000.0												
									Total	20,000.0	20,000.0		40,000.0												
9.	Maintenance and Repair Project of NR PR Bridge and Channel	12-672	375,650.0	1,100.0	126,500.0	139,150.0		265,650.0	RGC										0.0						
									DPs	126,500.0	139,150.0		265,650.0												
									Total	126,500.0	139,150.0		265,650.0												
10.	Project for Flood Disaster Rehabilitation and Mitigation.	12-486	15,477.5	8,532.8	237.0	1,115.0		1,352.0	RGC										0.0						
									DPs	237.0	1,115.0		1,352.0												
									Total	237.0	1,115.0		1,352.0												
11.	Rehabilitation NR55 (Pursat-Thai border).	12-235	140,000.0	0.0	15,000.0	20,000.0		35,000.0	RGC										0.0						
									DPs	15,000.0	20,000.0		35,000.0												
									Total	15,000.0	20,000.0		35,000.0												
12.	Rehabilitation of NR 6 (Thnol Kaing-Skun-Kampong Thom-Ang Kroeung)	12-237	248,800.0	22,243.0	51,500.0	62,300.0	48,268.9	162,068.9	RGC										0.0						
									DPs	51,500.0	62,300.0	48,268.9	162,068.9												
									Total	51,500.0	62,300.0	48,268.9	162,068.9												
13.	Rehabilitation of NR44 (Chbarnon-Oral-Amleang-Udong)	12-234	82,307.5	48,180.0	4,015.0	60,225.0		64,240.0	RGC	200.8	3,011.3		3,212.0												
									DPs	3,814.3	57,213.8		61,028.0												
									Total	4,015.0	60,225.0		64,240.0												
14.	Rehabilitation of NR5 (Phnom Penh - Prek Kdam) upgraded to 4 lanes.	12-210	58,220.0	8,235.0	16,500.0	12,265.0		28,765.0	RGC										0.0						
									DPs	16,500.0	12,265.0		28,765.0												
									Total	16,500.0	12,265.0		28,765.0												
15.	Rehabilitation of NR6 (Phnom Penh - Thnal Keng) upgrade to 4 lanes	12-211	70,250.0	38,360.0	13,956.0			13,956.0	RGC										0.0						
									DPs	13,956.0			13,956.0												
									Total	13,956.0			13,956.0												

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2013	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
16.	Rehabilitation Project NR13 (Svay Rieng-Kraboa)	12-259	79,150.0	100.0	25,000.0	10,000.0		35,000.0	RGC	3,200.0	1,280.0		4,480.0				
									DPs	21,800.0	8,720.0		30,520.0				
									Total	25,000.0	10,000.0		35,000.0				
17.	Rehabilitation Project of NR21	12-253	52,544.0	0.0	15,762.9			15,762.9	RGC				0.0				
									DPs	15,762.9			15,762.9				
									Total	15,762.9			15,762.9				
18.	Sewage system in 4 towns : Bavet, Svay Rieng, Battambang and Poypet	12-262	15,000.0	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				
19.	Sihanoukville Port Multipurpose terminal Development Project.	12-225	74,132.2	2,175.0	32,913.3	33,712.7	4,987.4	71,613.3	RGC	4,441.6	4,549.5	673.0	9,664.1				0.0
									DPs	28,471.7	29,163.2	4,314.3	61,949.2				
									Total	32,913.3	33,712.7	4,987.4	71,613.3				
20.	The Construction the second Mekong bridge in Kingdom of Cambodia (Neak Loeung)	12-227	130,000.0	27,507.3	10,719.9			10,719.9	RGC				0.0				
									DPs	10,719.9			10,719.9				
									Total	10,719.9			10,719.9				
21.	The Project on the Improvement of NR1 (PK 0 + 000 - PK 4 + 000), Phase IV	12-673	16,000.0	0.0	6,000.0	6,000.0		12,000.0	RGC				0.0				
									DPs	6,000.0	6,000.0		12,000.0				
									Total	6,000.0	6,000.0		12,000.0				
22.	The Rehabilitation of the Extension NR76 (Senmonorom-Koh Nhe Monduliri province to Lumphat-Ta Ang Rattanakiri province).	12-238	93,972.0	36,672.0	13,752.0	68,760.0		82,512.0	RGC	687.6	3,438.0		4,125.6				
									DPs	13,064.4	65,322.0		78,386.4				
									Total	13,752.0	68,760.0		82,512.0				
Sub-Total A: Capital Investment Projects									RGC	8,529.9	12,278.7	673.0	21,481.7				
									DPs	448,073.5	497,090.0	127,583.2	1,072,746.6				
									Total	456,603.4	509,368.7	128,256.2	1,094,228.3				0.0
Sub-Total On-going									RGC	8,529.9	12,278.7	673.0	21,481.7				
									DPs	448,073.5	497,090.0	127,583.2	1,072,746.6				
									Total	456,603.4	509,368.7	128,256.2	1,094,228.3				0.0

Planned

A: Capital Investment Projects

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2013	Total Planned Expenditure				Committed Funds					Additional Funds Required			
					2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
1.	Conduct Feasibility Study and Survey of the Embankments of the Major Waterways in Cambodia such as in the 3rd Region	12-674	5,000.0	0.0	1,000.0	1,000.0		2,000.0						1,000.0	1,000.0		2,000.0
2.	Construction and Rehabilitation NR 43 (Treang Trayoeung - Kampot)	12-233	48,384.7	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
3.	Construction and Rehabilitation NR 58 (Banteay Meanchey-Banteay Meanrith-Thmor Daun)	12-236	77,000.0	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
4.	Construction of NR 76 b (Taveng - O Keo)	12-239	100,000.0	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
5.	Construction of Road No 3785 (78a) from Ban Lung to Cambodia-Laos Border	12-244	150,000.0	0.0	1,000.0	1,000.0	8,000.0	10,000.0						1,000.0	1,000.0	8,000.0	10,000.0
6.	Construction of Road No.1577 (Seksak of NR57 -Samlot- Chrok 400 Cambodia/Thai border)	12-451	30,487.1	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
7.	Construction Project and Rehabilitation of PR1554 (Veal Veng/Pursat- Samlot /Battambang)	12-452	42,932.0	0.0	1,000.0	1,000.0	10,725.0	12,725.0						1,000.0	1,000.0	10,725.0	12,725.0
8.	Construction Project NR 170	12-246	41,695.8	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
9.	Construction Road from PR110 to PR118	12-260	15,323.5	0.0	1,000.0	1,000.0	5,000.0	7,000.0						1,000.0	1,000.0	5,000.0	7,000.0
10.	Construction Sa Aeng Bridge	12-555	26,880.0	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
11.	Construction 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
12.	Construction of Road from Prek Tamak - Lvea Eem - Peam Ror (NR11)	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
13.	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						375.0	675.0	300.0	1,350.0
14.	Dak Dan Bridge Construction Project	12-250	500.0	0.0	200.0	300.0		500.0						200.0	300.0		500.0
15.	Develop national road construction and maintenance design standards for national and provincial roads, taking into account climate change impact	12-675	500.0	0.0	180.0	170.0	150.0	500.0						180.0	170.0	150.0	500.0
16.	Development of port facilities along the Mekong/Basac/Tonlesap river	12-251	4,500.0	0.0	1,000.0	1,500.0	2,000.0	4,500.0						1,000.0	1,500.0	2,000.0	4,500.0

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2013	Total Planned Expenditure				Committed Funds					Additional Funds Required			
					2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
17.	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
18.	Establish green belts along major roads for climate change mitigation	12-676	950.0	0.0	200.0	200.0	200.0	600.0						200.0	200.0	200.0	600.0
19.	Feasibility Study on Master Plan of Sewage System and Flood Protection System	12-541	9,300.0	0.0	1,100.0	1,100.0	7,100.0	9,300.0						1,100.0	1,100.0	7,100.0	9,300.0
20.	GHG mitigation for urban transport including mass transit and cycle systems	12-677	800.0	0.0	280.0	120.0	120.0	520.0						280.0	120.0	120.0	520.0
21.	GMS Deepening Connectivity of the Economic Corridor	12-605	105,000.0	0.0	1,000.0	1,000.0	2,000.0	4,000.0						1,000.0	1,000.0	2,000.0	4,000.0
22.	Heavy Equipments Supply Project to Port Authority of Sihanouk Ville	12-450	13,753.0	0.0	1,063.0	1,627.1	11,063.0	13,753.0						1,063.0	1,627.1	11,063.0	13,753.0
23.	Improvement of NR No.48 with Tunnel and Bridges	12-255	50,000.0	0.0	1,000.0	1,400.0	5,400.0	7,800.0						1,000.0	1,400.0	5,400.0	7,800.0
24.	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
25.	Maintenance & Repair River Port Infrastructure and Dredging Access of Mekong channel and Islands	12-254	4,500.0	0.0	1,000.0	1,000.0	1,000.0	3,000.0						1,000.0	1,000.0	1,000.0	3,000.0
26.	NR 60B (Kapo/O Rusey (Kratie)- 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
27.	NR71C (Tboeung Khmom-Kroch Char-ChamkarLoeu (include Kroch Chmar Bridge)	12-549	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
28.	Paved with Asphalt Concrete in Cities Road in 24 provinces	12-551	86,100.0	0.0	28,700.0	28,700.0	28,700.0	86,100.0	RGC	28,700.0	28,700.0	28,700.0	86,100.0				
													0.0				
									Total	28,700.0	28,700.0	28,700.0	86,100.0				
29.	Preliminary Study of Sur Line within Cambodia Railway Network	12-775	90,000.0	0.0	1,000.0	1,000.0	30,000.0	32,000.0						1,000.0	1,000.0	30,000.0	32,000.0
30.	Railway Rehabilitation Project for Northern Line	12-776	300,000.0	0.0	1,000.0	1,000.0	12,000.0	14,000.0						1,000.0	1,000.0	12,000.0	14,000.0
31.	Reconstruction of Bridge along NR 73	12-257	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
32.	Rehabilitation and Repair Main Pipe in capital cities and 24 provinces	12-532	52,800.0	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

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2013	Total Planned Expenditure				Committed Funds					Additional Funds Required			
					2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
33.	Rehabilitation Chom Kiri (NR41) - NR31A (Chouk-Doun Toung-Kampong Tray (NR31))	12-531	24,265.5	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.	Rehabilitation NR11 (Neakloeung-Thal Totoeung (NR7))	12-231	102,707.7	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.	Rehabilitation NR43 (Treng Trayoeung (NR4)-Tvear Thmey (NR3))	12-545	48,384.7	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.	Rehabilitation NR58 (Bantheay Meanchey-Thma Don-Phong (NR68))	12-548	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
37.	Rehabilitation 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
38.	Rehabilitation of 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
39.	Rehabilitation of NR64 (Sot Nikom-Srayang)	12-678	60,000.0	0.0	1,000.0	1,000.0	30,000.0	32,000.0						1,000.0	1,000.0	30,000.0	32,000.0
40.	Rehabilitation of NR76a (Banlon - Ta Veang)	12-487	50,000.0	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
41.	Rehabilitation Priority Road Along the Borders and Rural at provincial near border	12-533	226,400.0	0.0	1,000.0	1,000.0	50,000.0	52,000.0						1,000.0	1,000.0	50,000.0	52,000.0
42.	Rehabilitation Project NR2 and NR22	12-247	64,711.0	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
43.	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
44.	Rehabilitation Road (DBST) capital cities and 24 provinces	12-534	88,100.0	0.0	1,347.2	1,798.7	5,420.1	8,566.0						1,347.2	1,798.7	5,420.1	8,566.0
45.	Rehabilitation Road (Lateral) in 24 capital cities and provinces	12-535	37,740.0	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
46.	Rehabilitation Road (Slaket, Boeung Trakoun, and Thmorpoey)	12-554	10,000.0	0.0	300.0	300.0	300.0	900.0						300.0	300.0	300.0	900.0
47.	Rehabilitation Road from NR3 Crossed by NR3-NR2-Prey Kabas to Koh Thom (NR21)	12-536	40,000.0	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
48.	Rehabilitation Road from NR4 (Phnom Sroych) Crossed by NR3-NR2-Prey Kabas to Koh Thom (NR21)	12-484	40,000.0	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

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2013	Total Planned Expenditure				Committed Funds					Additional Funds Required			
					2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
49.	Rehabilitation 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
50.	Rehabilitation Road from Thearearivoat (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
51.	Rehabilitation 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
52.	Rehabilitation of Phnom Penh Bypass (NR5(PK9+000)-NR2/Prek Ho)	12-552	52,000.0	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
53.	Rehabilitation Project of NR51 (Ot Dong (NR5)-Thnal Totoeung (NR4))	12-547	45,800.0	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
54.	Repair and rehabilitate existing road infrastructure and ensure effective operation and maintenance system, taking into account climate change impact	12-679	170,000.0	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
55.	Road Asset Management Project	12-607	60,000.0	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
56.	Road Construction Project (Tonle Bit - Prek Tamak)	12-261	67,199.4	0.0	1,000.0	2,000.0	30,000.0	33,000.0						1,000.0	2,000.0	30,000.0	33,000.0
57.	Second GMS Corridor Town Development	12-606	52,000.0	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
58.	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	1,000.0	3,000.0	5,000.0						1,000.0	1,000.0	3,000.0	5,000.0
59.	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
60.	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
61.	Shift long distance freight movement from trucks to trains	12-680	31,250.0	0.0	1,400.0	1,400.0	3,400.0	6,200.0						1,400.0	1,400.0	3,400.0	6,200.0
62.	The Project for Improvement of Phnom Penh Ring Road	12-266	117,000.0	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
63.	Trans Asian Railway: Reconstruction 255Km (Phnom Penh - VN border)	12-267	500,000.0	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
64.	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

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2013	Total Planned Expenditure				Committed Funds				Additional Funds Required					
					2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	
Sub-Total A: Capital Investment Projects									RGC DPs	28,700.0	28,700.0	28,700.0	86,100.0					
					5,988,375.8	87,445.2	90,590.8	383,178.1	561,214.0	Total	28,700.0	28,700.0	28,700.0	86,100.0	58,745.2	61,890.8	354,478.1	475,114.0
B: Technical Assistance and Other Projects																		
1.	Capacity building and institutional strengthening for addressing to climate change impacts	12-681	3,000.0	0.0	650.0	700.0	700.0	2,050.0						650.0	700.0	700.0	2,050.0	
2.	Enhance maintenance and inspection of vehicles	12-682	600.0	0.0	120.0	120.0	120.0	360.0						120.0	120.0	120.0	360.0	
3.	Enhance traffic management	12-683	600.0	0.0	150.0	140.0	140.0	430.0						150.0	140.0	140.0	430.0	
4.	Institutional Building within Greater Mekong Railway Association (GMRA) and other Rail Connectivity with Greater Mekong Sub- Region (GMS) and ASEAN	12-777	300.0	0.0	100.0	100.0	100.0	300.0						100.0	100.0	100.0	300.0	
5.	Promote environmentally friendly efficient and proven transport technology	12-684	375.0	0.0	70.0	70.0	70.0	210.0						70.0	70.0	70.0	210.0	
6.	Promote integrated public transport systems in main cities	12-685	800.0	0.0	230.0	160.0	160.0	550.0						230.0	160.0	160.0	550.0	
7.	Raise public awareness about climate change caused by GHG emissions from transport sector	12-686	2,100.0	0.0	600.0	600.0	600.0	1,800.0						600.0	600.0	600.0	1,800.0	
8.	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	
9.	Upgrading Organization Chart and Function Project of Railway Department	12-746	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 B: Technical Assistance and Other Projects									RGC DPs					3,120.0	2,690.0	2,390.0	8,200.0	
					10,275.0	3,120.0	2,690.0	2,390.0	8,200.0	Total								
Sub-Total Planned									RGC DPs	28,700.0	28,700.0	28,700.0	86,100.0					
					5,998,650.8	90,565.2	93,280.8	385,568.1	569,414.0	Total	28,700.0	28,700.0	28,700.0	86,100.0	61,865.2	64,580.8	356,868.1	483,314.0
TOTAL FOR Ministry of Public Works and Transport									RGC DPs	37,229.9	40,978.7	29,373.0	107,581.7					
					8,168,581.4	228,035.7	547,168.5	602,649.5	513,824.3	Total	448,073.5	497,090.0	127,583.2	1,072,746.6	61,865.2	64,580.8	356,868.1	483,314.0

20. Ministry of Rural Development

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2013	Total Planned Expenditure				Committed Funds				Additional Funds Required			
					2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017

On-going

A: Capital Investment Projects

1.	Flood Damage Reconstruction Project	12-687	43,000.0	8,670.0	15,000.0	8,000.0	1,300.0	24,300.0	RGC									0.0
									DPs	15,000.0	8,000.0	1,300.0	24,300.0					
									Total	15,000.0	8,000.0	1,300.0	24,300.0					

2.	MRD-Credit Scheme	12-454	667.0	360.0	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.	Rural Water Supply	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					

4.	Rural Roads Improvement	12-270	68,650.0	28,674.0	15,000.0	5,500.0		20,500.0	RGC	1,000.0	500.0		1,500.0					
									DPs	14,000.0	5,000.0		19,000.0					
									Total	15,000.0	5,500.0		20,500.0					

5.	Rural Roads Improvement Project II	12-609	157,720.0	0.0	15,000.0	58,750.0	58,750.0	132,500.0	RGC	1,500.0	37,500.0	37,500.0	76,500.0					
									DPs	13,500.0	21,250.0	21,250.0	56,000.0					
									Total	15,000.0	58,750.0	58,750.0	132,500.0					

6.	Rural Water Supply and Sanitation Project Phase II	12-271	25,800.0	13,450.0	4,790.0			4,790.0	RGC	383.0			383.0					
									DPs	4,407.0			4,407.0					
									Total	4,790.0			4,790.0					

Sub-Total A: Capital Investment Projects									RGC	2,883.0	38,000.0	37,500.0	78,383.0					
									DPs	50,007.0	35,858.0	22,690.0	108,555.0					
									Total	52,890.0	73,858.0	60,190.0	186,938.0					

Sub-Total On-going									RGC	2,883.0	38,000.0	37,500.0	78,383.0					
									DPs	50,007.0	35,858.0	22,690.0	108,555.0					
									Total	52,890.0	73,858.0	60,190.0	186,938.0					

Planned

A: Capital Investment Projects

1.	Strengthening personnel and payroll affairs	12-285	120.0	0.0	40.0	40.0	40.0	120.0						40.0	40.0	40.0	120.0	
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Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2013	Total Planned Expenditure				Committed Funds					Additional Funds Required			
					2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
2.	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
3.	Establish of center for Research and development 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
4.	Human Resource Development	12-284	2,100.0	0.0	700.0	700.0	700.0	2,100.0						700.0	700.0	700.0	2,100.0
5.	Income Generation through Rural Entrepreneurship Development Program	12-688	3,500.0	0.0	1,500.0	1,000.0	1,000.0	3,500.0						1,500.0	1,000.0	1,000.0	3,500.0
6.	Increasing Family Food Security	12-743	1,755.0	0.0	585.0	585.0	585.0	1,755.0						585.0	585.0	585.0	1,755.0
7.	Intergrated Village Development	12-689	4,000.0	0.0	1,400.0	1,300.0	1,300.0	4,000.0						1,400.0	1,300.0	1,300.0	4,000.0
8.	Mainstreaming the preparedness and reduction of disaster in community	12-690	270.0	0.0	90.0	90.0	90.0	270.0						90.0	90.0	90.0	270.0
9.	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
10.	Provide Basic Skill and Job Creation	12-289	300.0	0.0	100.0	100.0	100.0	300.0						100.0	100.0	100.0	300.0
11.	Provide Basic Skill on Biogas construction and new stove building	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
12.	Research and provide information on main agricultural products to villagers living	12-560	32.5	0.0	10.8	10.8	10.8	32.5						10.8	10.8	10.8	32.5
13.	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
14.	Rural Economic Development through Promoting Market Access for the Poor	12-691	4,000.0	0.0	1,000.0	2,000.0	1,000.0	4,000.0						1,000.0	2,000.0	1,000.0	4,000.0
15.	Rural Road Rehabilitation /Reconstruction and Rural Infrastructure construction	12-692	300,000.0	0.0	1,000.0	1,000.0	50,000.0	52,000.0						1,000.0	1,000.0	50,000.0	52,000.0
16.	Rural Road Upgrading from Laterite to DBST or other surfacing	12-491	375,000.0	0.0	1,000.0	1,000.0	50,000.0	52,000.0						1,000.0	1,000.0	50,000.0	52,000.0
17.	Rural Water Sply Improvement in 25 province of Cambodia	12-561	63,220.0	0.0	1,000.0	1,000.0	10,000.0	12,000.0						1,000.0	1,000.0	10,000.0	12,000.0
18.	Saemaeul Geumgo (Community Credit Cooperative) Project for the Rural Development in Cambodia	12-744	2,000.0	0.0	370.0	600.0	1,030.0	2,000.0						370.0	600.0	1,030.0	2,000.0
19.	Small scale enterprise development and Small business	12-562	1,890.9	0.0	630.4	630.4	630.1	1,890.8						630.4	630.4	630.1	1,890.8
20.	Small Scale Irrigation System Project	12-281	15,455.0	0.0	1,385.0	1,635.0	3,435.0	6,455.0						1,385.0	1,635.0	3,435.0	6,455.0
21.	Strengthening the Activities of Community Development Centers	12-693	765.0	0.0	255.0	255.0	255.0	765.0						255.0	255.0	255.0	765.0

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					2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
22.	Strengthening the Capacity of Village Development Committee	12-291	810.0	0.0	270.0	270.0	270.0	810.0						270.0	270.0	270.0	810.0
Sub-Total A: Capital Investment Projects									RGC								
									DPs								
									Total					14,637.2	15,208.0	123,465.9	153,311.1
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.	Internal Audit Support Project	12-286	159.0	0.0	53.0	53.0	53.0	159.0						53.0	53.0	53.0	159.0
Sub-Total B: Technical Assistance and Other Projects									RGC								
									DPs								
									Total					353.0	353.0	353.0	1,059.0
Sub-Total Planned									RGC								
									DPs								
									Total					14,990.2	15,561.0	123,818.9	154,370.1
TOTAL FOR Ministry of Rural Development									RGC	2,883.0	38,000.0	37,500.0	78,383.0				
									DPs	50,007.0	35,858.0	22,690.0	108,555.0				
									Total	52,890.0	73,858.0	60,190.0	186,938.0	14,990.2	15,561.0	123,818.9	154,370.1
21. Ministry of Social Affairs and Youth Rehabilitation																	
On-going																	
A: Capital Investment Projects																	
1.	Construction of SOS Children Village	12-300	6,000.0	3,000.0	1,500.0		1,500.0	3,000.0	RGC								0.0
									DPs	1,500.0			1,500.0	3,000.0			
									Total	1,500.0			1,500.0	3,000.0			
Sub-Total A: Capital Investment Projects									RGC								
									DPs	1,500.0			1,500.0	3,000.0			
									Total	1,500.0			1,500.0	3,000.0			
Sub-Total On-going									RGC								
									DPs	1,500.0			1,500.0	3,000.0			
									Total	1,500.0			1,500.0	3,000.0			
Planned																	
A: Capital Investment Projects																	
1.	Construct and develop residence of Poor Community in Phnom Penh	12-293	1,373.8	0.0	455.4	454.3	464.2	1,373.8						455.4	454.3	464.2	1,373.8

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2013	Total Planned Expenditure				Source of Funds	Committed Funds				Additional Funds Required				
					2015	2016	2017	Total 2015-2017		2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	
2.	Construction of 194 city district offices of Social Affairs Veterans and Youth Rehabilitation	12-563	5,245.4	0.0	1,748.5	1,748.5	1,748.5	5,245.4						1,748.5	1,748.5	1,748.5	5,245.4	
3.	Construction of National Center for Disable People	12-298	3,244.8	0.0	2,260.4	519.2	465.2	3,244.8						2,260.4	519.2	465.2	3,244.8	
4.	Construction of the Vocational training Center for people with disability	12-301	2,972.4	0.0	1,357.4	854.6	760.4	2,972.4						1,357.4	854.6	760.4	2,972.4	
5.	Construction of Transit Center for Victims by Trafficking and Vulnerable People	12-295	340.8	0.0	340.8			340.8						340.8			340.8	
6.	Construction of Veterans Development Village	12-302	3,083.4	0.0	1,397.2	882.7	803.5	3,083.4						1,397.2	882.7	803.5	3,083.4	
7.	Construction of Veterans development Village	12-303	5,950.2	0.0	2,706.7	1,684.3	1,559.2	5,950.2						2,706.7	1,684.3	1,559.2	5,950.2	
8.	Construction of Youth Rehabilitation Center at Stung Treng	12-304	990.5	0.0	577.4	391.1	22.0	990.5						577.4	391.1	22.0	990.5	
9.	Construction of Youth Rehabilitation Centers	12-305	2,090.6	0.0	1,232.9	532.7	325.0	2,090.6						1,232.9	532.7	325.0	2,090.6	
10.	Construction reception for Human Trafficking Victims	12-294	223.3	0.0	114.3	61.1	47.9	223.3						114.3	61.1	47.9	223.3	
11.	Construction of National Center of Treatment and Rehabilitation for Drug addict	12-694	5,000.0	0.0	1,025.8	1,503.3	2,470.9	5,000.0						1,025.8	1,503.3	2,470.9	5,000.0	
12.	Substainability of the Physical Rehabilitation services for 12 Centers	12-307	14,383.2	0.0	2,000.0	2,000.0	10,383.2	14,383.2						2,000.0	2,000.0	10,383.2	14,383.2	
Sub-Total A: Capital Investment Projects									RGC DPs Total									
					44,898.2	15,216.7	10,631.6	19,049.9	44,898.2	Total					15,216.7	10,631.6	19,049.9	44,898.2
Sub-Total Planned									RGC DPs Total									
					44,898.2	15,216.7	10,631.6	19,049.9	44,898.2	Total					15,216.7	10,631.6	19,049.9	44,898.2
TOTAL FOR Ministry of Social Affairs and Youth Rehabilitation									RGC DPs Total									
					50,898.2	3,000.0	16,716.7	10,631.6	20,549.9	47,898.2	Total	1,500.0		1,500.0	3,000.0			
											1,500.0		1,500.0	3,000.0	15,216.7	10,631.6	19,049.9	44,898.2

22. Ministry of Tourism

Planned

A: Capital Investment Projects

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2013	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
1.	Banteay Chhmar Community based Eco-tourism Development Project	12-695	2,000.0	0.0	500.0	800.0	700.0	2,000.0						500.0	800.0	700.0	2,000.0
2.	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
3.	GMS Tourism Infrastructure for Inclusive Growth	12-458	18,790.0	0.0	1,250.0	2,150.0	7,400.0	10,800.0									
									ADB	1,250.0	2,150.0	7,400.0	10,800.0				
									Total	1,250.0	2,150.0	7,400.0	10,800.0				
4.	Kampot new town's tourist facilities Development Project	12-696	15,000.0	0.0	1,000.0	1,000.0	13,000.0	15,000.0						1,000.0	1,000.0	13,000.0	15,000.0
5.	Koh Trong Community based Eco-tourism Development Project	12-697	1,000.0	0.0	50.0	700.0	250.0	1,000.0						50.0	700.0	250.0	1,000.0
6.	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
7.	Tourism Infrastructure Development in the Emerald triangle area	12-698	25,000.0	0.0	700.0	1,000.0	1,000.0	2,700.0						700.0	1,000.0	1,000.0	2,700.0
8.	Tourism Infrastructure Development in the Triangle Development Area	12-699	25,000.0	0.0	50.0	1,000.0	7,000.0	8,050.0						50.0	1,000.0	7,000.0	8,050.0
9.	Tourism Product Development in 4 priorities regions	12-314	17,105.1	0.0	1,317.6	1,795.0	13,992.6	17,105.1						1,317.6	1,795.0	13,992.6	17,105.1
10.	Tourism Research Institute Establishment	12-315	10,000.0	0.0	1,000.0	1,000.0	8,000.0	10,000.0						1,000.0	1,000.0	8,000.0	10,000.0
11.	Tourism Training Center Building	12-311	13,000.0	0.0	1,000.0	1,000.0	11,000.0	13,000.0						1,000.0	1,000.0	11,000.0	13,000.0
Sub-Total A: Capital Investment Projects									RGC								
									DPs	1,250.0	2,150.0	7,400.0	10,800.0				
									Total	1,250.0	2,150.0	7,400.0	10,800.0	6,717.6	9,220.0	55,967.6	71,905.1
Sub-Total Planned									RGC								
									DPs	1,250.0	2,150.0	7,400.0	10,800.0				
									Total	1,250.0	2,150.0	7,400.0	10,800.0	6,717.6	9,220.0	55,967.6	71,905.1
TOTAL FOR Ministry of Tourism									RGC								
									DPs	1,250.0	2,150.0	7,400.0	10,800.0				
									Total	1,250.0	2,150.0	7,400.0	10,800.0	6,717.6	9,220.0	55,967.6	71,905.1

23. Ministry of Water Resources and Meteorology

On-going

A: Capital Investment Projects

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2013	Total Planned Expenditure				Committed Funds				Additional Funds Required								
					2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017				
10.	Rehabilitated Sala Ta On Irrigation System In Battambang Province	12-357	36,640.0	0.0	10,000.0	12,000.0	13,640.0	35,640.0	RGC									0.0			
									DPs	10,000.0	12,000.0	13,640.0	35,640.0								
									Total	10,000.0	12,000.0	13,640.0	35,640.0								
11.	Rehabilitation 108 Irrigation System	12-325	183,863.0	80,607.0	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								
12.	Rehabilitation 35 Irrigation System	12-324	37,753.0	16,553.0	3,610.0	4,000.0		7,610.0	RGC	3,610.0	4,000.0		7,610.0								
									DPs											0.0	
									Total	3,610.0	4,000.0		7,610.0								
13.	Release and Flood Management and Drought in GMS	12-612	39,000.0	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								
14.	Renote Irrigation System and Tonlé Sab River West Drainage System	12-327	54,478.0	2,668.0	3,237.0	6,000.0	10,000.0	19,237.0	RGC	970.0	1,800.0	3,000.0	5,770.0								
									DPs	2,267.0	4,200.0	7,000.0	13,467.0								
									Total	3,237.0	6,000.0	10,000.0	19,237.0								
15.	Smallholder Agriculture and Social Protection Support Operation Phase 2	12-361	6,300.0	1,300.0	3,000.0			3,000.0	RGC									0.0			
									DPs	3,000.0			3,000.0								
									Total	3,000.0			3,000.0								
16.	Steung Chykreng Water Resources Development in Siem Reap Provinces	12-362	44,941.0	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								
17.	Steung Sreng Water Resources Development (Phase 2) in Siem Reap Province	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								
18.	Steung Stong Water Resources 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								

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2013	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
19.	Tasal Rive Basinr Development	12-332	30,000.0	11,000.0	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				
20.	The improvement of Esterm Rural Agriculture Productivity and Irrigation System	12-333	20,000.0	12,400.0	3,800.0			3,800.0	RGC	3,800.0			3,800.0				
									DPs				0.0				
									Total	3,800.0			3,800.0				
21.	Tonlé Sab Lowlands Rural Development	12-335	28,000.0	24,100.0	1,500.0			1,500.0	RGC	284.0			284.0				
									DPs	1,216.0			1,216.0				
									Total	1,500.0			1,500.0				
22.	Vocio River Basin Water Resources Development (Phase 1) in Svay Rieng Province	12-336	104,530.0	40,000.0	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				
23.	Water Resources and Irrigation Management in Kompot, Takeo and Kampong Thom Provinces	12-337	13,400.0	8,167.0	2,233.0			2,233.0	RGC				0.0				
									DPs	2,233.0			2,233.0				
									Total	2,233.0			2,233.0				
24.	Water Resources Development and Management	12-338	43,080.0	7,000.0	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				
25.	Water Resources Development and Management Program	12-339	20,000.0	16,000.0	500.0	500.0		1,000.0	RGC				0.0				
									DPs	500.0	500.0		1,000.0				
									Total	500.0	500.0		1,000.0				
Sub-Total A: Capital Investment Projects									RGC	32,944.0	32,000.0	24,000.0	88,944.0				
									DPs	121,151.0	110,660.0	121,640.0	353,451.0				
									Total	154,095.0	142,660.0	145,640.0	442,395.0				
B: Technical Assistance and Other Projects																	
1.	Establish 25 Famer 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				

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2013	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
2.	Gender Mainstreaming of Water Resource	12-341	1,000.0	20.0	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				
Sub-Total B: Technical Assistance and Other Projects									RGC	110.0	110.0	110.0	330.0				
			1,348.0	50.0	110.0	110.0	110.0	330.0	DPs								
									Total	110.0	110.0	110.0	330.0				
Sub-Total On-going									RGC	33,054.0	32,110.0	24,110.0	89,274.0				
			1,095,300.0	276,447.0	154,205.0	142,770.0	145,750.0	442,725.0	DPs	121,151.0	110,660.0	121,640.0	353,451.0				
									Total	154,205.0	142,770.0	145,750.0	442,725.0				

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 Sround 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-Purpose 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	10,559.2	1,600.0	4,700.0	16,859.2						10,559.2	1,600.0	4,700.0	16,859.2
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	1,000.0	1,000.0	2,000.0	4,000.0						1,000.0	1,000.0	2,000.0	4,000.0
8.	Kanal Steung-Bati Rehabilitate 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				

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2013	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
9.	Kolmatages Rehabilitate 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 Komping 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
11.	Mekong Water Resources Management	12-352	15,000.0	0.0	3,000.0	4,000.0	4,000.0	11,000.0									
									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.	Rehabilitate 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.	Rehabilitate 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.	Rehabilitate 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.	Rehabilitate 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.	Rehabilitate 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.	Renovate 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.	Renovate Small Scale Infrastructure Project (23 Provinces)	12-360	67,000.0	0.0	1,000.0	1,000.0	1,000.0	3,000.0						1,000.0	1,000.0	1,000.0	3,000.0
19.	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
20.	Steung ChyKreng Water Resources Development (Phase 2) in Siem Reab Province	12-567	50,000.0	0.0		10,000.0	10,000.0	20,000.0									
									China		10,000.0	10,000.0	20,000.0				
									Total	0.0	10,000.0	10,000.0	20,000.0				
21.	Steung Pleach River Development	12-363	12,000.0	0.0	1,000.0	1,000.0	4,000.0	6,000.0						1,000.0	1,000.0	4,000.0	6,000.0
22.	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				
23.	Steung Pursat Water Resources Development	12-365	50,000.0	0.0	5,000.0	18,000.0	27,000.0	50,000.0	RGC	2,000.0	3,000.0	3,000.0	8,000.0				
									Republic of Korea	3,000.0	15,000.0	24,000.0	42,000.0				
									Total	5,000.0	18,000.0	27,000.0	50,000.0				

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2013	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
24.	Steung Sen Down Stream Flood Control and Irrigation System Development	12-568	80,000.0	0.0		10,000.0	10,000.0	20,000.0									
									China		10,000.0	10,000.0	20,000.0				
									Total	0.0	10,000.0	10,000.0	20,000.0				
25.	Steung Sen Irrigation Development In Kampong Thom Province	12-330	356,000.0	0.0	9,000.0	10,000.0	11,000.0	30,000.0									
									Sweden	9,000.0	10,000.0	11,000.0	30,000.0				
									Total	9,000.0	10,000.0	11,000.0	30,000.0				
26.	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				
27.	Steung Stong Water Resources Development (Phase 2)	12-368	50,000.0	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 Sva Slab Irrigation System Developmet	12-367	37,000.0	0.0	3,000.0	3,000.0	3,900.0	9,900.0									
									India	3,000.0	3,000.0	3,900.0	9,900.0				
									Total	3,000.0	3,000.0	3,900.0	9,900.0				
29.	Third and Fifth Pursat River Water Resources Development (Phase 2)	12-369	50,000.0	0.0	8,000.0	11,000.0	11,000.0	30,000.0									
									China	8,000.0	11,000.0	11,000.0	30,000.0				
									Total	8,000.0	11,000.0	11,000.0	30,000.0				
30.	Tonlé Basak River West Flood Control	12-569	103,000.0	0.0		10,000.0	13,000.0	23,000.0									
									China		10,000.0	13,000.0	23,000.0				
									Total	0.0	10,000.0	13,000.0	23,000.0				
31.	Voico River Basin Water Resources Development (Phase 2)	12-371	100,000.0	0.0	40,000.0	40,000.0	20,000.0	100,000.0									
									China	40,000.0	40,000.0	20,000.0	100,000.0				
									Total	40,000.0	40,000.0	20,000.0	100,000.0				
32.	Water Resources Development (Phase 2)	12-615	25,000.0	0.0	5,000.0	5,000.0	5,000.0	15,000.0									
									ADB	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				

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2013	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
33.	Water Resources Development in Kampot Province	12-570	45,000.0	0.0	7,000.0	9,000.0	9,000.0	25,000.0									
									China	7,000.0	9,000.0	9,000.0	25,000.0				
									Total	7,000.0	9,000.0	9,000.0	25,000.0				
Sub-Total A: Capital Investment Projects									RGC	11,500.0	6,000.0	6,100.0	23,600.0				
			1,376,542.0		159,109.2	194,650.0	203,476.0	557,235.2	DPs	124,500.0	174,500.0	169,676.0	468,676.0				
									Total	136,000.0	180,500.0	175,776.0	492,276.0	23,109.2	14,150.0	27,700.0	64,959.2
B: Technical Assistance and Other Projects																	
1.	Economic and social in Floating Village around Tonle Sap Lake	12-700	375.0	0.0	125.0	125.0	125.0	375.0						125.0	125.0	125.0	375.0
2.	Economic, social and environmental databases (Baseline) in Tonle Sap Region and related areas	12-701	459.8	0.0	187.5	147.3	125.0	459.8						187.5	147.3	125.0	459.8
3.	Fisheries Stock in Tonle Sap Lake	12-702	1,500.0	0.0	500.0	500.0	500.0	1,500.0						500.0	500.0	500.0	1,500.0
4.	Inventory of wetland around Tonle Sap Great Lake	12-703	1,000.0	0.0	375.0	312.5	312.5	1,000.0						375.0	312.5	312.5	1,000.0
5.	Manage and conserve biodiversity in tonle Sap lake	12-704	1,000.0	0.0	375.0	312.5	312.5	1,000.0						375.0	312.5	312.5	1,000.0
6.	Manage and Control the Undergrown Water Resources	12-372	400.0	0.0	100.0	100.0	200.0	400.0						100.0	100.0	200.0	400.0
7.	Manage and maintenance flood forest in third region around Tonle Sap Lake	12-705	1,000.0	0.0	375.0	312.5	312.5	1,000.0						375.0	312.5	312.5	1,000.0
8.	Manage Integrated Water Resource management of Tonle Sap Lake	12-706	596.8	0.0	250.0	187.5	159.3	596.8						250.0	187.5	159.3	596.8
9.	Manage Integrated water resource of 11 main streams Around Tonle Sap Lake	12-707	1,375.0	0.0	450.0	450.0	475.0	1,375.0						450.0	450.0	475.0	1,375.0
10.	Manage the conservation aquatic resource in Tonle Sap Region	12-708	1,000.0	0.0	375.0	312.5	312.5	1,000.0						375.0	312.5	312.5	1,000.0
11.	Manage the Solid and liquid waste in the floating village communities in the Region around Tonle Sap lake	12-709	3,750.0	0.0	1,250.0	1,250.0	1,250.0	3,750.0						1,250.0	1,250.0	1,250.0	3,750.0
12.	Monitoring and evaluating the quality of water in floating village community in Tonle Sap Region	12-710	375.0	0.0	125.0	137.5	112.5	375.0						125.0	137.5	112.5	375.0
13.	National Policy Pupilshed of Water Resources	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 2013	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
14.	Rehabilitate 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
15.	Renovete Survey, 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
16.	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
17.	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								
									Total					7,167.5	6,937.3	6,986.8	21,091.5
Sub-Total Planned									RGC	11,500.0	6,000.0	6,100.0	23,600.0				
									DPs	124,500.0	174,500.0	169,676.0	468,676.0				
									Total	136,000.0	180,500.0	175,776.0	492,276.0	30,276.7	21,087.3	34,686.8	86,050.7
TOTAL FOR Ministry of Water Resources and Meteorology									RGC	44,554.0	38,110.0	30,210.0	112,874.0				
									DPs	245,651.0	285,160.0	291,316.0	822,127.0				
									Total	290,205.0	323,270.0	321,526.0	935,001.0	30,276.7	21,087.3	34,686.8	86,050.7

24. 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	3,087.2		1,088.0	952.0	2,040.0	RGC				0.0
									DPs	1,088.0	952.0	2,040.0
									Total	1,088.0	952.0	2,040.0
2.	Partnership for Gender Equity Phase III	12-381	3,300.0	1,882.2	400.0		400.0	RGC				0.0
									DPs	400.0		400.0
									Total	400.0		400.0
3.	Project for Agriculture Development and Economic Empowerment (PADEE)	12-577	484.6	282.2	70.8	68.4	139.2	RGC				0.0
									DPs	70.8	68.4	139.2
									Total	70.8	68.4	139.2

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2013	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
4.	Project on Gender Mainstreaming Phase 2	12-383	3,940.1	2,756.9	931.9			931.9	RGC				0.0				
									DPs	931.9			931.9				
									Total	931.9			931.9				
5.	Promote Women's right and reinforce social economic	12-711	1,077.9	0.0	379.4			379.4	RGC				0.0				
									DPs	379.4			379.4				
									Total	379.4			379.4				
6.	Social and Economic Empowerment with Gender Perspective	12-578	4,132.6	2,932.0	400.0			400.0	RGC				0.0				
									DPs	400.0			400.0				
									Total	400.0			400.0				
7.	The Promotion of Community Pre-School through basic governance program for child right.	12-384	90.0	80.0	5.0			5.0	RGC				0.0				
									DPs	5.0			5.0				
									Total	5.0			5.0				
8.	UNFPA Support to Promoting Gender Equality and Women's Empowerment	12-385	2,000.0	828.7	594.0			594.0	RGC	50.0			50.0				
									DPs	544.0			544.0				
									Total	594.0			594.0				
9.	Women and girl live in good health and without domestic violence	12-712	302.5	0.0	98.4	111.0		209.4	RGC				0.0				
									DPs	98.4	111.0		209.4				
									Total	98.4	111.0		209.4				
Sub-Total B: Technical Assistance and Other Projects									RGC	50.0			50.0				
									DPs	3,917.5	1,131.4		5,048.9				
									Total	3,967.5	1,131.4		5,098.9				
Sub-Total On-going									RGC	50.0			50.0				
									DPs	3,917.5	1,131.4		5,048.9				
									Total	3,967.5	1,131.4		5,098.9				
TOTAL FOR Ministry of Women's Affairs									RGC	50.0			50.0				
									DPs	3,917.5	1,131.4		5,048.9				
									Total	3,967.5	1,131.4		5,098.9				

25. Ministry of Industry and Handicraft

On-going

A: Capital Investment Projects

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2013	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
1.	Capacity Building for Water Supply System Project Phase III	12-520	4,300.0	0.0	675.3	991.0	991.0	2,657.3	RGC				0.0				
									DPs	675.3	991.0	991.0	2,657.3				
									Total	675.3	991.0	991.0	2,657.3				
2.	Construct another NMC building of Ministry of Industry and handicraft as laboratory for conducting study research, and to develop scientific metrology	12-716	2,217.4	5.0	665.2			665.2	RGC	665.2			665.2				
									DPs	0.0			0.0				
									Total	665.2			665.2				
3.	New Water Treatment Plant in Senmonorom City, Mondul Kiri Province	12-713	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				
4.	New Water Treatment Plant in Siemreap Province	12-714	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.	The Project for Expansion of Water Supply System in Kampong Cham and Battambang	12-778	335.5	0.0	112.0	111.5		223.5	RGC				0.0				
									DPs	112.0	111.5		223.5				
									Total	112.0	111.5		223.5				
6.	Water Supply and Sanitation Project	12-715	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				
Sub-Total A: Capital Investment Projects									RGC	1,165.2	500.0	500.0	2,165.2				
									DPs	27,037.3	27,352.5	26,241.0	80,630.8				
									Total	28,202.5	27,852.5	26,741.0	82,796.0				
Sub-Total On-going									RGC	1,165.2	500.0	500.0	2,165.2				
									DPs	27,037.3	27,352.5	26,241.0	80,630.8				
									Total	28,202.5	27,852.5	26,741.0	82,796.0				
Planned																	
A: Capital Investment Projects																	
1.	Pipeline Extend System in Senmonorom, Mondulkiri Province	12-717	1,500.0	0.0	500.0	1,000.0		1,500.0						500.0	1,000.0		1,500.0
2.	Small and Medium Enterprise Promotion Center Establishment	12-718	1,200.0	0.0	400.0	400.0	400.0	1,200.0						400.0	400.0	400.0	1,200.0

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2013	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
3.	Study and Development Water Supply in 20 peri-urban for first step	12-719	1,400.0	0.0	600.0	800.0		1,400.0						600.0	800.0		1,400.0
4.	The construction of the building of Industrial Laboratory Center of Cambodia (ILCC)	12-721	5,000.0	0.0	2,000.0	2,000.0	1,000.0	5,000.0	RGC	2,000.0	2,000.0	1,000.0	5,000.0				
												0.0					
									Total	2,000.0	2,000.0	1,000.0	5,000.0				
Sub-Total A: Capital Investment Projects									RGC	2,000.0	2,000.0	1,000.0	5,000.0				
									DPs								
									Total	2,000.0	2,000.0	1,000.0	5,000.0	1,500.0	2,200.0	400.0	4,100.0
B: Technical Assistance and Other Projects																	
1.	Cooperation Plan in strategic partnership between Cambodia and China	12-720	150.0	0.0	43.0	54.0	53.0	150.0						43.0	54.0	53.0	150.0
2.	Promotion of laws and relevant judicial norm letters to metrological work	12-722	148.6	0.0	53.3	61.6	18.0	132.9						53.3	61.6	18.0	132.9
Sub-Total B: Technical Assistance and Other Projects									RGC								
									DPs								
									Total	96.3	115.6	71.0	282.9	96.3	115.6	71.0	282.9
Sub-Total Planned									RGC	2,000.0	2,000.0	1,000.0	5,000.0				
									DPs								
									Total	2,000.0	2,000.0	1,000.0	5,000.0	1,596.3	2,315.6	471.0	4,382.9
TOTAL FOR Ministry of Industry and Handicraft									RGC	3,165.2	2,500.0	1,500.0	7,165.2				
									DPs	27,037.3	27,352.5	26,241.0	80,630.8				
									Total	30,202.5	29,852.5	27,741.0	87,796.0	1,596.3	2,315.6	471.0	4,382.9
26. Cambodian Mine Action Center/Cambodian Mine Action Authority																	
On-going																	
A: Capital Investment Projects																	
1.	Mine/ERW Clearance	12-388	241,596.7	117,102.8	31,429.8	31,550.1	31,672.8	94,652.6	RGC	6,187.8	6,308.1	6,430.8	18,926.6				
									DPs	25,242.0	25,242.0	25,242.0	75,726.0				
									Total	31,429.8	31,550.1	31,672.8	94,652.6				
Sub-Total A: Capital Investment Projects									RGC	6,187.8	6,308.1	6,430.8	18,926.6				
									DPs	25,242.0	25,242.0	25,242.0	75,726.0				
									Total	31,429.8	31,550.1	31,672.8	94,652.6				
B: Technical Assistance and Other Projects																	

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2013	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
1.	Capacity Building and Technical Assistance of CMAA Database Unit.	12-465	1,415.3	716.0	167.7	180.8	195.2	543.7	RGC	51.5	53.0	54.6	159.2				
									DPs	116.2	127.8	140.6	384.5				
									Total	167.7	180.8	195.2	543.7				
2.	Mine/ERW victim surveillance system and risk education	12-466	12,214.7	4,220.2	2,059.5	2,171.9	2,303.1	6,534.5	RGC	1,317.9	1,358.2	1,399.8	4,075.9	594.1	663.5	750.4	2,008.0
									DPs	147.6	150.2	152.9	450.6				
									Total	1,465.4	1,508.4	1,552.7	4,526.5				
3.	Support to Mine Action Planning Unit in 24 provinces and a capital	12-467	4,161.7	1,450.5	668.4	686.7	705.6	2,060.7	RGC	489.7	504.4	519.5	1,513.7	133.7	137.3	141.1	412.1
									DPs	45.0	45.0	45.0	134.9				
									Total	534.7	549.4	564.5	1,648.6				
Sub-Total B: Technical Assistance and Other Projects									RGC	1,859.1	1,915.6	1,974.0	5,748.7				
									DPs	308.7	322.9	338.4	970.0				
									Total	2,167.8	2,238.6	2,312.4	6,718.7	727.8	800.9	891.6	2,420.2
Sub-Total On-going									RGC	8,046.9	8,223.7	8,404.7	24,675.3				
									DPs	25,550.7	25,564.9	25,580.4	76,696.0				
									Total	33,597.6	33,788.6	33,985.1	101,371.3	727.8	800.9	891.6	2,420.2
TOTAL FOR Cambodian Mine Action Center/Cambodian Mine Action Authority									RGC	8,046.9	8,223.7	8,404.7	24,675.3				
									DPs	25,550.7	25,564.9	25,580.4	76,696.0				
									Total	33,597.6	33,788.6	33,985.1	101,371.3	727.8	800.9	891.6	2,420.2
27. Anti-Corruption Unit																	
Planned																	
A: Capital Investment Projects																	
1.	Construction of New Office Building		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
Sub-Total A: Capital Investment 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
28. APSARA Authority																	

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2013	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
On-going																	
B: Technical Assistance and Other Projects																	
1.	Mebon Temple Restoration Project	12-745	4,075.0	1,338.8	950.8	950.8		1,901.5	RGC	12.0	12.0		24.0				
									DPs	938.8	938.8		1,877.5				
									Total	950.8	950.8		1,901.5				
Sub-Total B: Technical Assistance and Other Projects									RGC	12.0	12.0		24.0				
			4,075.0	1,338.8	950.8	950.8		1,901.5	DPs	938.8	938.8		1,877.5				
									Total	950.8	950.8		1,901.5				
Sub-Total On-going									RGC	12.0	12.0		24.0				
			4,075.0	1,338.8	950.8	950.8		1,901.5	DPs	938.8	938.8		1,877.5				
									Total	950.8	950.8		1,901.5				
Planned																	
A: Capital Investment Projects																	
1.	Preparation of Posters about pagogas and Improvement of Infrastructure of the pagodas	12-725	1,200.0	0.0	380.0	490.0	330.0	1,200.0						380.0	490.0	330.0	1,200.0
2.	Rehabilitation of canal	12-728	250.5	0.0	148.6	40.0	61.9	250.5						148.6	40.0	61.9	250.5
3.	Restoration and Conservation of Temples outside Angkor area and Koh Ke Resort	12-727	1,235.0	0.0	475.0	380.0	368.0	1,223.0						475.0	380.0	368.0	1,223.0
4.	Restoration and Improving pagodas along the siem reap river	12-729	6,500.0	0.0	2,200.0	2,350.0	1,950.0	6,500.0						2,200.0	2,350.0	1,950.0	6,500.0
5.	Restoration and Improvement of Infrastructure of Koh Ke Temple	12-724	160.0	0.0	70.0	45.0	45.0	160.0						70.0	45.0	45.0	160.0
6.	Restoration and Improvement of Infrastruture of Beng Meala	12-723	100.0	0.0	40.0	35.0	25.0	100.0						40.0	35.0	25.0	100.0
7.	Restoration and Improvement of Infrastruture of Chao Srey Vibol	12-726	75.0	0.0	30.0	25.0	20.0	75.0						30.0	25.0	20.0	75.0
Sub-Total A: Capital Investment Projects									RGC								
			9,520.5		3,343.6	3,365.0	2,799.9	9,508.5	DPs					3,343.6	3,365.0	2,799.9	9,508.5
									Total								
B: Technical Assistance and Other Projects																	
1.	Agricultural natural technology Research for community in Angkor Park	12-735	31.6	0.0	10.3	10.5	10.8	31.6						10.3	10.5	10.8	31.6
2.	Community Development in Angkor Park	12-736	84.2	0.0	35.9	22.6	25.7	84.2						35.9	22.6	25.7	84.2

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2013	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
3.	Culture Development Project	12-730	200.0	0.0	60.0	60.0	80.0	200.0						60.0	60.0	80.0	200.0
4.	Formulation and Management of Cultural Products	12-733	400.0	0.0	120.0	130.0	150.0	400.0						120.0	130.0	150.0	400.0
5.	Heritage Regulation	12-731	120.0	0.0	30.0	40.0	50.0	120.0						30.0	40.0	50.0	120.0
6.	Management of Museum Operation	732	450.0	0.0	120.0	130.0	200.0	450.0						120.0	130.0	200.0	450.0
7.	The comprehensive Rural development Project in Eco-Village of Siem Reap Province	12-737	2,567.0	0.0	1,512.0	761.0	294.0	2,567.0						1,512.0	761.0	294.0	2,567.0
8.	Training on Heritage	12-781	500.0	0.0	150.0	150.0	200.0	500.0						150.0	150.0	200.0	500.0
Sub-Total B: Technical Assistance and Other Projects									RGC								
									DPs								
									Total					2,038.2	1,304.2	1,010.5	4,352.8
Sub-Total Planned									RGC								
									DPs								
									Total					5,381.8	4,669.2	3,810.4	13,861.3
TOTAL FOR APSARA Authority									RGC	12.0	12.0		24.0				
									DPs	938.8	938.8		1,877.5				
									Total	950.8	950.8		1,901.5	5,381.8	4,669.2	3,810.4	13,861.3
29. Supreme National Economic Council																	
On-going																	
B: Technical Assistance and Other Projects																	
1.	Support to the commercialization of Cambodian Rice Project	12-738	4,751.9	603.4	2,073.2			2,073.2	RGC								0.0
									DPs	2,073.2							2,073.2
									Total	2,073.2							2,073.2
Sub-Total B: Technical Assistance and Other Projects									RGC								
									DPs	2,073.2							2,073.2
									Total	2,073.2						2,073.2	
Sub-Total On-going									RGC								
									DPs	2,073.2							2,073.2
									Total	2,073.2						2,073.2	
TOTAL FOR Supreme National Economic Council									RGC								
									DPs	2,073.2							2,073.2
									Total	2,073.2						2,073.2	
30. Cambodia National Mekong Committee																	

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2013	Total Planned Expenditure				Committed Funds				Additional Funds Required			
					2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017

Planned

A: Capital Investment Projects

1.	Supporting the implementation of Integrated Water Resources Management in northern part Cambodia and transboundary dialogue with Viet Nam	12-739	4,800.0	0.0	3,174.2	1,305.0	311.5	4,790.7									
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World Bank	3,174.2	1,305.0	311.5	4,790.7
Total	3,174.2	1,305.0	311.5	4,790.7

Sub-Total A: Capital Investment Projects									RGC								
			4,800.0		3,174.2	1,305.0	311.5	4,790.7	DPs	3,174.2	1,305.0	311.5	4,790.7				
									Total	3,174.2	1,305.0	311.5	4,790.7				
Sub-Total Planned									RGC								
			4,800.0		3,174.2	1,305.0	311.5	4,790.7	DPs	3,174.2	1,305.0	311.5	4,790.7				
									Total	3,174.2	1,305.0	311.5	4,790.7				
TOTAL FOR Cambodia National Mekong Committee									RGC								
			4,800.0		3,174.2	1,305.0	311.5	4,790.7	DPs	3,174.2	1,305.0	311.5	4,790.7				
									Total	3,174.2	1,305.0	311.5	4,790.7				

31. Cambodian Rehabilitation and Development Board

On-going

B: Technical Assistance and Other Projects

1.	Partnerships for Development Results (PfDR)	12-386	5,000.0	3,159.2	800.0		800.0	RGC				0.0	74.4				74.4
								DPs	725.6			725.6					
								Total	725.6			725.6					

Sub-Total B: Technical Assistance and Other Projects									RGC								
			5,000.0	3,159.2	800.0		800.0	DPs	725.6			725.6					
								Total	725.6			725.6	74.4				74.4
Sub-Total On-going									RGC								
			5,000.0	3,159.2	800.0		800.0	DPs	725.6			725.6					
								Total	725.6			725.6	74.4				74.4
TOTAL FOR Cambodian Rehabilitation and Development Board									RGC								
			5,000.0	3,159.2	800.0		800.0	DPs	725.6			725.6					
								Total	725.6			725.6	74.4				74.4

32. State Secretariat of Civil Aviation

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2013	Total Planned Expenditure				Committed Funds				Additional Funds Required				
					2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
On-going																	
A: Capital Investment Projects																	
1.	New SSCA Building Construction	12-403	4,600.0	0.0	1,840.0			1,840.0	RGC	1,840.0			1,840.0				
									DPs				0.0				
									Total	1,840.0			1,840.0				
Sub-Total A: Capital Investment Projects									RGC	1,840.0			1,840.0				
			4,600.0		1,840.0			1,840.0	DPs								
									Total	1,840.0			1,840.0				
B: Technical Assistance and Other Projects																	
1.	Capacity Building Development for Transition to the New CNS/ATM System	12-399	2,234.8	39.8	45.8			45.8	RGC	45.8			45.8				
									DPs				0.0				
									Total	45.8			45.8				
2.	The Establishment of Civil Aviation Training Center (CATC) In Phnom Penh Airport	12-740	11,100.0	0.0	2,775.0	2,775.0	2,775.0	8,325.0	RGC	250.0	250.0	250.0	750.0				
									DPs	2,525.0	2,525.0	2,525.0	7,575.0				
									Total	2,775.0	2,775.0	2,775.0	8,325.0				
Sub-Total B: Technical Assistance and Other Projects									RGC	295.8	250.0	250.0	795.8				
			13,334.8	39.8	2,820.8	2,775.0	2,775.0	8,370.8	DPs	2,525.0	2,525.0	2,525.0	7,575.0				
									Total	2,820.8	2,775.0	2,775.0	8,370.8				
Sub-Total On-going									RGC	2,135.8	250.0	250.0	2,635.8				
			17,934.8	39.8	4,660.8	2,775.0	2,775.0	10,210.8	DPs	2,525.0	2,525.0	2,525.0	7,575.0				
									Total	4,660.8	2,775.0	2,775.0	10,210.8				
Planned																	
A: Capital Investment Projects																	
1.	Construction of MondulKiri Airport	12-405	22,895.0	0.0	3,000.0	3,000.0	16,895.0	22,895.0					3,000.0	3,000.0	16,895.0	22,895.0	
2.	Construction of Rattanakiri Airport	12-401	22,895.0	0.0	3,000.0	3,000.0	16,895.0	22,895.0					3,000.0	3,000.0	16,895.0	22,895.0	
3.	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	
4.	Phreah Vihear Airport Improvement Project	12-403	8,500.0	0.0	2,248.3	3,757.0	2,494.8	8,500.0					2,248.3	3,757.0	2,494.8	8,500.0	
5.	Stung Treng Airport Improvement Project	12-402	5,810.0	0.0	1,536.7	2,568.0	1,705.2	5,810.0					1,536.7	2,568.0	1,705.2	5,810.0	
Sub-Total A: Capital Investment Projects									RGC								
			66,600.0		11,504.2	15,198.0	39,897.7	66,600.0	DPs					11,504.2	15,198.0	39,897.7	66,600.0
									Total								

Table 12: PIP Report

No	Project Title	PIP N°	Total Project Budget	Actual Disbursements in 2013	Total Planned Expenditure				Committed Funds				Additional Funds Required					
					2015	2016	2017	Total 2015-2017	Source of Funds	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	
Sub-Total Planned									RGC									
					66,600.0	11,504.2	15,198.0	39,897.7	66,600.0	DPs					11,504.2	15,198.0	39,897.7	66,600.0
TOTAL FOR State Secretariat of Civil Aviation										RGC	2,135.8	250.0	250.0	2,635.8				
					84,534.8	39.8	16,165.1	17,973.0	42,672.7	DPs	2,525.0	2,525.0	2,525.0	7,575.0				
										Total	4,660.8	2,775.0	2,775.0	10,210.8	11,504.2	15,198.0	39,897.7	66,600.0

33. 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	0.0	48,757.4	53,195.2	55,875.7	157,828.3	RGC	4,437.9	4,659.8	4,193.8	13,291.4	4,378.7	6,597.6	13,937.9	24,914.2	
									DPs	39,940.8	41,937.9	37,744.1	119,622.7				
									Total	44,378.7	46,597.6	41,937.9	132,914.2				

Sub-Total B: Technical Assistance and Other Projects									RGC	4,437.9	4,659.8	4,193.8	13,291.4					
					336,925.8	48,757.4	53,195.2	55,875.7	157,828.3	DPs	39,940.8	41,937.9	37,744.1	119,622.7				
									Total	44,378.7	46,597.6	41,937.9	132,914.2	4,378.7	6,597.6	13,937.9	24,914.2	
Sub-Total On-going									RGC	4,437.9	4,659.8	4,193.8	13,291.4					
					336,925.8	48,757.4	53,195.2	55,875.7	157,828.3	DPs	39,940.8	41,937.9	37,744.1	119,622.7				
									Total	44,378.7	46,597.6	41,937.9	132,914.2	4,378.7	6,597.6	13,937.9	24,914.2	
TOTAL FOR National Aids Authority									RGC	4,437.9	4,659.8	4,193.8	13,291.4					
					336,925.8	48,757.4	53,195.2	55,875.7	157,828.3	DPs	39,940.8	41,937.9	37,744.1	119,622.7				
									Total	44,378.7	46,597.6	41,937.9	132,914.2	4,378.7	6,597.6	13,937.9	24,914.2	

34. Ministry of Civil Services

Planned

B: Technical Assistance and Other Projects

1. CIVIL SERVANT TRAINING COURSE IN THE FIELD OF CADRE MANAGEMENT		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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Sub-Total B: Technical Assistance and Other Projects									RGC								
					1,453.1	494.5	479.3	479.3	1,453.1	DPs				494.5	479.3	479.3	1,453.1
									Total					494.5	479.3	479.3	1,453.1
Sub-Total Planned									RGC								
					1,453.1	494.5	479.3	479.3	1,453.1	DPs				494.5	479.3	479.3	1,453.1
									Total					494.5	479.3	479.3	1,453.1

PUBLIC INVESTMENT PROGRAM: 2015-2017
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			
				2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
1. Health															
1. Ministry of Health															
On-going															
A: Capital Investment Projects															
1.	Cambodia-Korea Friendship Eye Hospital	12-788	5,500.0	5,500.0			5,500.0	5,500.0			5,500.0				
2.	Dengue Control Programme	12-118	10,493.1	3,768.5	4,145.4	4,559.9	12,473.8	2,368.6	2,605.5	2,866.0	7,840.1	1,399.9	1,539.9	1,693.9	4,633.7
3.	Department of Communicable Disease Control	12-117	7,702.2	1,500.0	1,300.0	1,100.0	3,900.0	1,500.0	1,300.0	1,100.0	3,900.0				
4.	HIV/AIDS and STI Prevention , Care and Treatment program in health sector	12-115	69,018.9	15,310.0	15,009.3	15,699.6	46,018.9	13,780.6	1,540.0	1,540.0	16,860.6	1,529.4	13,469.3	14,159.6	29,158.3
5.	Improve of quality of medicines, medical devices cosmetics and food safety	12-119	1,457.4	355.0	372.8	391.4	1,119.3	355.0	372.8	391.4	1,119.3			0.0	
6.	Improvement of Sihanouk Province Referral Hospital	12-789	9,190.0	9,190.0			9,190.0	9,190.0			9,190.0				
7.	Malaria Control Program-Containing artesunate -resistance Plasmodium falciparum parasites and moving towards malaria pre-elimination status in Cambodia	12-120	120,444.6	23,397.3	20,000.0	20,000.0	63,397.3	23,397.3	3,850.0	1,950.0	29,197.3		16,150.0	18,050.0	34,200.0
8.	National blood Tranfusion Center	12-121	10,335.0	1,200.0	1,600.0	1,505.0	4,305.0	1,196.0	1,600.0	1,455.0	4,251.0	4.0		50.0	54.0
9.	National Immunization program	12-648	40,861.2	8,155.7	15,318.4	8,489.3	31,963.4	7,955.7	15,118.4	8,289.3	31,363.4	200.0	200.0	200.0	600.0
10.	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
11.	National Program for Acute Rerspiratory Infection,Diarrhea Disease and Cholera	12-123	3,000.0	450.0	600.0	900.0	1,950.0	240.0	360.0	440.0	1,040.0	210.0	240.0	460.0	910.0
12.	National Tuberculosis Control Programme	12-124	11,902,892.1	7,164.6	7,513.1	8,501.7	23,179.4	4,350.0	3,900.0	4,000.0	12,250.0	2,814.6	3,613.1	4,501.7	10,929.4
13.	Project for Expansion of National Maternal and Child Health Center in Cambodia	12-767	12,014.2	35.0	17.9		52.9	35.0	17.9		52.9				
14.	Schistosomiasis and filariasis Programme	12-125	2,204.0	794.0	874.0	940.0	2,608.0	234.0	264.5	290.0	788.5	560.0	609.5	650.0	1,819.5
15.	Strengthening of National Laboratory for Drug Quality Control	12-437	1,157.0	556.0	556.0	556.0	1,668.0	429.0	364.0	364.0	1,157.0	127.0	192.0	192.0	511.0
Sub-Total: A: Capital Investment Projects			12,203,769.6	78,276.1	68,206.9	63,542.9	210,026.0	70,551.2	31,313.1	22,705.8	124,570.1	7,724.9	36,893.8	40,837.2	85,455.9

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			
				2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
Sub-Total On-going			12,203,769.6	78,276.1	68,206.9	63,542.9	210,026.0	70,551.2	31,313.1	22,705.8	124,570.1	7,724.9	36,893.8	40,837.2	85,455.9
Planned															
B: Technical Assistance and Other Projects															
1.	Human Resources Development for Health	12-126	2,560.0	880.0	880.0	350.0	2,110.0	70.0	70.0	65.0	205.0	810.0	810.0	285.0	1,905.0
Sub-Total: B: Technical Assistance and Other Projects			2,560.0	880.0	880.0	350.0	2,110.0	70.0	70.0	65.0	205.0	810.0	810.0	285.0	1,905.0
Sub-Total Planned			2,560.0	880.0	880.0	350.0	2,110.0	70.0	70.0	65.0	205.0	810.0	810.0	285.0	1,905.0
2. Ministry of Planning															
On-going															
A: Capital Investment Projects															
1.	National Committee for Food Fortification	12-441	5,000.0	1,200.0			1,200.0	99.2			99.2	1,100.8			1,100.8
Sub-Total: A: Capital Investment Projects			5,000.0	1,200.0			1,200.0	99.2			99.2	1,100.8			1,100.8
Sub-Total On-going			5,000.0	1,200.0			1,200.0	99.2			99.2	1,100.8			1,100.8
3. 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	48,757.4	53,195.2	55,875.7	157,828.3	44,378.7	46,597.6	41,937.9	132,914.2	4,378.7	6,597.6	13,937.9	24,914.2
Sub-Total: B: Technical Assistance and Other Projects			336,925.8	48,757.4	53,195.2	55,875.7	157,828.3	44,378.7	46,597.6	41,937.9	132,914.2	4,378.7	6,597.6	13,937.9	24,914.2
Sub-Total On-going			336,925.8	48,757.4	53,195.2	55,875.7	157,828.3	44,378.7	46,597.6	41,937.9	132,914.2	4,378.7	6,597.6	13,937.9	24,914.2
TOTAL FOR SECTOR			12,548,255.4	129,113.5	122,282.1	119,768.6	371,164.3	115,099.1	77,980.7	64,708.6	257,788.4	14,014.4	44,301.4	55,060.0	113,375.9
2. Education															
1. Ministry of Agriculture, Fisheries and Forestry															
On-going															
A: Capital Investment Projects															
1.	Classroom Building at Royal University of Agriculture (Second Building)	12-497	1,800.0	600.0	600.0		1,200.0	600.0	600.0		1,200.0				
Sub-Total: A: Capital Investment Projects			1,800.0	600.0	600.0		1,200.0	600.0	600.0		1,200.0				
Sub-Total On-going			1,800.0	600.0	600.0		1,200.0	600.0	600.0		1,200.0				

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			
				2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
Planned															
A: Capital Investment Projects															
1.	Building Food Center for the Students at Royal University of Agriculture	12-626	30.0	30.0			30.0					30.0			30.0
2.	Dormitory Building at Royal University of Agriculture	12-498	500.0		250.0	250.0	500.0						250.0	250.0	500.0
Sub-Total: A: Capital Investment Projects			530.0	30.0	250.0	250.0	530.0					30.0	250.0	250.0	530.0
B: Technical Assistance and Other Projects															
1.	Trace Study on the Job of Students after Graduation from The Royal University of Agriculture	12-742	20.0	10.0	10.0		20.0					10.0	10.0		20.0
Sub-Total: B: Technical Assistance and Other Projects			20.0	10.0	10.0		20.0					10.0	10.0		20.0
Sub-Total Planned			550.0	40.0	260.0	250.0	550.0					40.0	260.0	250.0	550.0
2. Ministry of Cult & Religious Affairs															
On-going															
B: Technical Assistance and Other Projects															
1.	Strengthening the Quality of Buddhist Education	12-48	27.0	2.0	2.0	2.0	6.0	2.0	2.0	2.0	6.0				
2.	The Roles of Buddhist 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 Roles of Layman in Marriage and Other Ceremonies in Buddhism	12-482	225.0	100.0			100.0	75.0			75.0	25.0			25.0
4.	Training on Code of Ethics and Roles of Nuns and Practicing in Buddhism	12-501	27.0	7.0	8.0		15.0	5.0	6.0		11.0	2.0	2.0		4.0
Sub-Total: B: Technical Assistance and Other Projects			307.0	118.6	19.6	11.6	149.8	83.0	9.0	3.0	95.0	35.6	10.6	8.6	54.8
Sub-Total On-going			307.0	118.6	19.6	11.6	149.8	83.0	9.0	3.0	95.0	35.6	10.6	8.6	54.8
3. Ministry of Education, Youth and Sport															
On-going															
A: Capital Investment Projects															
1.	EU-Cambodia Education Sector Reform Partnership 2014-2016	12-632	49,000.0	15,000.0	15,000.0		30,000.0	15,000.0	15,000.0		30,000.0				

Table 13: List of Project by NSDP Sector and Ministry

No	Project Title	PIP N°	Total Project Budget	Total Planned Expenditure				Committed Funds				Additional Funds Required			
				2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
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				
3.	Project for Construction of Lower Secondary Schools in Phnom Penh	12-508	8,717.9	4,000.0	4,000.0		8,000.0	4,000.0	4,000.0		8,000.0				
4.	The Project for developing Technical Education at Upper Secondary level (PDTEUS)	12-627	2,000.0	600.0		600.0	600.0	600.0			600.0				
5.	The Project for improvement of facility and laboratory equipment institution technology of Cambodia	12-510	6,470.0	3,470.0		3,470.0	3,470.0	3,470.0			3,470.0				
Sub-Total: A: Capital Investment Projects			85,387.9	24,570.0	22,000.0	3,000.0	49,570.0	24,570.0	22,000.0	3,000.0	49,570.0				
B: Technical Assistance and Other Projects															
1.	Higher Education Quality and Capacity Improvement Project 2010-2015 (HEQCIP)	12-66	23,000.0	5,000.0		5,000.0	5,000.0	5,000.0			5,000.0				
2.	Cambodia Australia Scholarships Program	12-75	42,766.4	3,292.7		3,292.7	3,292.7	3,292.7			3,292.7				
3.	Country Programme (CP)	12-99	136,325.0	21,951.3	12,772.9	34,724.2	21,951.3	12,772.9			34,724.2				
4.	Country Programme Action Plan 2011-2015 Basic Education	12-488	20,000.0	2,424.5		2,424.5	2,424.5	2,424.5			2,424.5				
5.	Education Programme Support 2013-2016(SIG)	12-428	22,388.1	7,462.7	7,462.7	14,925.4	7,462.7	7,462.7			14,925.4				
6.	Education Quality Assurance (SSI)	12-628	2,074.6	614.7		614.7	614.7	614.7			614.7				
7.	Global Partnership for Education (GPE/FTI)(2014-2016)(Supervising Entity by WB)	12-430	38,500.0	16,000.0	11,000.0	1,500.0	28,500.0	16,000.0	11,000.0	1,500.0	28,500.0				
8.	Program for Primary Pre-service Teacher Training in Mathematics and Science (PRISMA)	12-629	3,750.0	1,370.0	1,250.0	2,620.0	1,370.0	1,250.0			2,620.0				
9.	School Health Promotion Programme (SHPP)	12-423	8,000.0	2,000.0		2,000.0	2,000.0	2,000.0			2,000.0				
10.	The Project for Educational Resource Development in science and Mathematics at the Lower Secondary Level (STEPSAM3)	12-433	3,116.4	779.1		779.1	779.1	779.1			779.1				
11.	The Project for Human Resource Development and Establishment of Sustainable Diffusion System of Primary Schools Physical Education in Cambodia (H.G)	12-630	500.0	147.7	70.3	218.0	147.7	70.3			218.0				
12.	The Project for Human Resource Development Scholarship(2011-2016)(JDS)	12-425	8,935.5	1,675.6	1,034.9	2,710.6	1,675.6	1,034.9			2,710.6				
13.	UNFPA Support for Life skills Education Program and Youth Development (SRH)	12-82	2,600.0	300.0		300.0	300.0	300.0			300.0				

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			
				2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
Sub-Total: B: Technical Assistance and Other Projects			311,955.9	63,018.3	33,590.8	1,500.0	98,109.1	63,018.3	33,590.8	1,500.0	98,109.1				
Sub-Total On-going			397,343.9	87,588.3	55,590.8	4,500.0	147,679.1	87,588.3	55,590.8	4,500.0	147,679.1				
Planned															
A: Capital Investment Projects															
1.	Education Sector Development Program (ESDP IV)	12-631	30,000.0	1,500.0	1,500.0	1,500.0	4,500.0					1,500.0	1,500.0	1,500.0	4,500.0
2.	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
3.	Sports Development Programs(China)	12-509	9,700.0	1,300.0	1,200.0	7,200.0	9,700.0					1,300.0	1,200.0	7,200.0	9,700.0
Sub-Total: A: Capital Investment Projects			49,700.0	4,400.0	4,300.0	10,300.0	19,000.0					4,400.0	4,300.0	10,300.0	19,000.0
B: Technical Assistance and Other Projects															
1.	Enhancing Science and Technology in Higher Education (China)	12-512	15,000.0	1,000.0	1,000.0	7,000.0	9,000.0					1,000.0	1,000.0	7,000.0	9,000.0
2.	Scholarship programmes for Cambodians to undertake tertiary studies in (china)	12-633	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
3.	Secondary Education Reform Projects (2015-2020)	12-634	40,000.0	1,000.0	1,000.0	10,000.0	12,000.0					1,000.0	1,000.0	10,000.0	12,000.0
4.	Sport Technical Program (China)	12-515	1,000.0	500.0	500.0		1,000.0					500.0	500.0		1,000.0
5.	UNICEF- Basic Education Support 2014-2016	12-635	4,503.5	1,384.9	1,543.0	1,543.0	4,471.0					1,384.9	1,543.0	1,543.0	4,471.0
6.	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			69,957.5	5,714.9	5,699.0	20,199.0	31,613.0					5,714.9	5,699.0	20,199.0	31,613.0
Sub-Total Planned			119,657.5	10,114.9	9,999.0	30,499.0	50,613.0					10,114.9	9,999.0	30,499.0	50,613.0
4. Ministry of Women's Affairs															
On-going															
B: Technical Assistance and Other Projects															
1.	The Promotion of Community Pre-School through basic governance program for child right.	12-384	90.0	5.0			5.0	5.0				5.0			
Sub-Total: B: Technical Assistance and Other Projects			90.0	5.0			5.0	5.0				5.0			
Sub-Total On-going			90.0	5.0			5.0	5.0				5.0			
5. State Secretariat of Civil Aviation															

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					
				2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017		
	On-going																
	B: Technical Assistance and Other Projects																
	1. The Establishment of Civil Aviation Training Center (CATC) In Phnom Penh Airport	12-740	11,100.0	2,775.0	2,775.0	2,775.0	8,325.0	2,775.0	2,775.0	2,775.0	8,325.0						
Sub-Total: B: Technical Assistance and Other Projects			11,100.0	2,775.0	2,775.0	2,775.0	8,325.0	2,775.0	2,775.0	2,775.0	8,325.0						
Sub-Total On-going			11,100.0	2,775.0	2,775.0	2,775.0	8,325.0	2,775.0	2,775.0	2,775.0	8,325.0						
TOTAL FOR SECTOR			530,848.4	101,241.8	69,244.5	38,035.6	208,521.9	91,051.3	58,974.8	7,278.0	157,304.1	10,190.5	10,269.6	30,757.6	51,217.8		
3. Technical and Vocational Education																	
1. Ministry of Agriculture, Fisheries and 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	1,000.0	1,000.0	2,500.0	4,500.0					1,000.0	1,000.0	2,500.0	4,500.0		
Sub-Total: A: Capital Investment Projects			4,500.0	1,000.0	1,000.0	2,500.0	4,500.0					1,000.0	1,000.0	2,500.0	4,500.0		
Sub-Total Planned			4,500.0	1,000.0	1,000.0	2,500.0	4,500.0					1,000.0	1,000.0	2,500.0	4,500.0		
2. Ministry of Environment																	
On-going																	
B: Technical Assistance and Other Projects																	
	1. Mainstreaming Climate Resilience into Development Planning	12-637	7,000.0	1,300.0	1,500.0	1,500.0	4,300.0	1,300.0	1,500.0	1,500.0	4,300.0						
Sub-Total: B: Technical Assistance and Other Projects			7,000.0	1,300.0	1,500.0	1,500.0	4,300.0	1,300.0	1,500.0	1,500.0	4,300.0						
Sub-Total On-going			7,000.0	1,300.0	1,500.0	1,500.0	4,300.0	1,300.0	1,500.0	1,500.0	4,300.0						
3. Ministry of Labor and Vocational Training																	
On-going																	
A: Capital Investment Projects																	
	1. Strengthening Technical and Vocational Education and Training Project Phase II	12-790	30,000.0	6,000.0	7,000.0	7,500.0	20,500.0	6,000.0	7,000.0	7,500.0	20,500.0						
Sub-Total: A: Capital Investment Projects			30,000.0	6,000.0	7,000.0	7,500.0	20,500.0	6,000.0	7,000.0	7,500.0	20,500.0						
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				
				2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	
	1. Strengthening Technical and Vocational Education and Training Project	12-180	27,500.0	3,900.0			3,900.0	3,900.0				3,900.0				
Sub-Total: B: Technical Assistance and Other Projects			27,500.0	3,900.0			3,900.0	3,900.0				3,900.0				
Sub-Total On-going			57,500.0	9,900.0	7,000.0	7,500.0	24,400.0	9,900.0	7,000.0	7,500.0	24,400.0					
Planned																
A: Capital Investment Projects																
	1. Labor Statistics Development Project	12-184	201.0	67.0	67.0	67.0	201.0					67.0	67.0	67.0	201.0	
	2. Provincial Department Building Construction Project	12-769	27,000.0	900.0	900.0	900.0	2,700.0					900.0	900.0	900.0	2,700.0	
	3. 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	
Sub-Total: A: Capital Investment Projects			27,412.0	1,050.0	1,030.0	1,032.0	3,112.0					1,050.0	1,030.0	1,032.0	3,112.0	
B: Technical Assistance and Other Projects																
	1. 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					
	2. 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			11,865.0	4,355.0	4,155.0	3,355.0	11,865.0	4,355.0	4,154.0	3,355.0	11,864.0		1.0			1.0
Sub-Total Planned			39,277.0	5,405.0	5,185.0	4,387.0	14,977.0	4,355.0	4,154.0	3,355.0	11,864.0	1,050.0	1,031.0	1,032.0	3,113.0	
4. Ministry of National Defense																
Planned																
A: Capital Investment Projects																
	1. Vocational Training Center Development Project	12-527	3,290.0	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			3,290.0	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	480.0	160.0	160.0	160.0	480.0					160.0	160.0	160.0	480.0	
Sub-Total: B: Technical Assistance and Other Projects			480.0	160.0	160.0	160.0	480.0					160.0	160.0	160.0	480.0	
Sub-Total Planned			3,770.0	1,525.0	1,315.0	930.0	3,770.0					1,525.0	1,315.0	930.0	3,770.0	
5. Ministry of Social Affairs and Youth Rehabilitation																
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			
				2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
A: Capital Investment Projects															
1.	Construction of the Vocational training Center for people with disability	12-301	2,972.4	1,357.4	854.6	760.4	2,972.4					1,357.4	854.6	760.4	2,972.4
2.	Construction of Youth Rehabilitation Center at Stung Treng	12-304	990.5	577.4	391.1	22.0	990.5					577.4	391.1	22.0	990.5
Sub-Total: A: Capital Investment Projects			3,962.9	1,934.8	1,245.7	782.4	3,962.9					1,934.8	1,245.7	782.4	3,962.9
Sub-Total Planned			3,962.9	1,934.8	1,245.7	782.4	3,962.9					1,934.8	1,245.7	782.4	3,962.9
TOTAL FOR SECTOR			116,009.9	21,064.8	17,245.7	17,599.4	55,909.9	15,555.0	12,654.0	12,355.0	40,564.0	5,509.8	4,591.7	5,244.4	15,345.9
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	1,373.8	455.4	454.3	464.2	1,373.8					455.4	454.3	464.2	1,373.8
2.	Construction of National Center for Disable People	12-298	3,244.8	2,260.4	519.2	465.2	3,244.8					2,260.4	519.2	465.2	3,244.8
3.	Construction of Veterans development Village	12-303	5,950.2	2,706.7	1,684.3	1,559.2	5,950.2					2,706.7	1,684.3	1,559.2	5,950.2
4.	Construction of Veterans Development Village	12-302	3,083.4	1,397.2	882.7	803.5	3,083.4					1,397.2	882.7	803.5	3,083.4
5.	Construction reception for Human Trafficking Victims	12-294	223.3	114.3	61.1	47.9	223.3					114.3	61.1	47.9	223.3
Sub-Total: A: Capital Investment Projects			13,875.4	6,934.0	3,601.5	3,340.0	13,875.4					6,934.0	3,601.5	3,340.0	13,875.4
Sub-Total Planned			13,875.4	6,934.0	3,601.5	3,340.0	13,875.4					6,934.0	3,601.5	3,340.0	13,875.4
TOTAL FOR SECTOR			13,875.4	6,934.0	3,601.5	3,340.0	13,875.4					6,934.0	3,601.5	3,340.0	13,875.4
5. Agriculture, Fisheries & Land Management: excluding seasonal Crop production															
1. Ministry of Agriculture, Fisheries and Forestry															
On-going															
A: Capital Investment Projects															
1.	Agriculture Development and Economic Growth Enhancement Project	12-587	43,000.0	8,738.3	8,738.3	8,738.3	26,214.9	8,738.3	8,738.3	8,738.3	26,214.9				
2.	Construction of Agricultural Experiment Department	12-786	10,000.0	5,000.0	5,000.0		10,000.0	5,000.0	5,000.0		10,000.0				

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			
				2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
3.	Improved SPS Handling in GMS Tarde Cambodia Education Component	12-496	11,000.0	2,500.0	2,500.0	2,500.0	7,500.0	2,500.0	2,500.0	2,500.0	7,500.0				
4.	Promotion of Inclusive and Sustainable Growth in Agriculture Sector	12-588	34,476.0	6,895.2	6,895.2	6,895.2	20,685.6	6,895.2	6,895.2	6,895.2	20,685.6				
5.	Tonle Sap Poverty Reduction and Smallholder Development Project	12-624	49,530.0	15,512.2	11,559.9	6,212.8	33,284.9	15,512.2	11,559.9	6,212.8	33,284.9				
Sub-Total: A: Capital Investment Projects			148,006.0	38,645.7	34,693.4	24,346.3	97,685.4	38,645.7	34,693.4	24,346.3	97,685.4				
B: Technical Assistance and Other Projects															
1.	Normalization Rubber Budwood Garden	12-625	3,215.1	955.5			955.5	955.5			955.5	0.0			0.0
Sub-Total: B: Technical Assistance and Other Projects			3,215.1	955.5			955.5	955.5			955.5	0.0			0.0
Sub-Total On-going			151,221.1	39,601.2	34,693.4	24,346.3	98,640.9	39,601.2	34,693.4	24,346.3	98,640.9	0.0			0.0
Planned															
A: Capital Investment Projects															
1.	Marine Fisheries Research and Development Institute	12-499	6,000.0	1,500.0	1,750.0	2,750.0	6,000.0					1,500.0	1,750.0	2,750.0	6,000.0
Sub-Total: A: Capital Investment Projects			6,000.0	1,500.0	1,750.0	2,750.0	6,000.0					1,500.0	1,750.0	2,750.0	6,000.0
B: Technical Assistance and Other Projects															
1.	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.	Fishery Conservation	12-626	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
Sub-Total: B: Technical Assistance and Other Projects			10,500.0	3,500.0	3,500.0	3,500.0	10,500.0					3,500.0	3,500.0	3,500.0	10,500.0
Sub-Total Planned			16,500.0	5,000.0	5,250.0	6,250.0	16,500.0					5,000.0	5,250.0	6,250.0	16,500.0
2. Ministry of Economy and Finance															
On-going															
A: Capital Investment Projects															
1.	Climate Resilient Rice Commercialization Sector Development Program	12-416	87,000.0	10,000.0	15,000.0	13,000.0	38,000.0	10,000.0	15,000.0	13,000.0	38,000.0				
2.	Emergency Food Assistance Project (Additional)	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				

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			
				2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
Sub-Total: A: Capital Investment Projects			111,500.0	11,000.0	16,000.0	17,000.0	44,000.0	11,000.0	16,000.0	17,000.0	44,000.0				
Sub-Total On-going			111,500.0	11,000.0	16,000.0	17,000.0	44,000.0	11,000.0	16,000.0	17,000.0	44,000.0				
3. 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
4. Ministry of Planning															
On-going															
B: Technical Assistance and Other Projects															
1.	Census of Agriculture in Cambodia	12-199	3,876.0	223.0			223.0	223.0				223.0			
Sub-Total: B: Technical Assistance and Other Projects			3,876.0	223.0			223.0	223.0				223.0			
Sub-Total On-going			3,876.0	223.0			223.0	223.0				223.0			
5. 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	70.8	68.4		139.2	70.8	68.4		139.2				
Sub-Total: B: Technical Assistance and Other Projects			484.6	70.8	68.4		139.2	70.8	68.4		139.2				
Sub-Total On-going			484.6	70.8	68.4		139.2	70.8	68.4		139.2				
6. Cambodian Mine Action Center/Cambodian Mine Action Authority															
On-going															
A: Capital Investment Projects															
1.	Mine/ERW Clearance	12-388	241,596.7	31,429.8	31,550.1	31,672.8	94,652.6	31,429.8	31,550.1	31,672.8	94,652.6				
Sub-Total: A: Capital Investment Projects			241,596.7	31,429.8	31,550.1	31,672.8	94,652.6	31,429.8	31,550.1	31,672.8	94,652.6				
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			
				2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
	1. Capacity Building and Technical Assistance of CMAA Database Unit.	12-465	1,415.3	167.7	180.8	195.2	543.7	167.7	180.8	195.2	543.7				
	2. Mine/ERW victim surveillance system and risk education	12-466	12,214.7	2,059.5	2,171.9	2,303.1	6,534.5	1,465.4	1,508.4	1,552.7	4,526.5	594.1	663.5	750.4	2,008.0
	3. Support to Mine Action Planning Unit in 24 provinces and a capital	12-467	4,161.7	668.4	686.7	705.6	2,060.7	534.7	549.4	564.5	1,648.6	133.7	137.3	141.1	412.1
Sub-Total: B: Technical Assistance and Other Projects			17,791.7	2,895.5	3,039.4	3,203.9	9,138.9	2,167.8	2,238.6	2,312.4	6,718.7	727.8	800.9	891.6	2,420.2
Sub-Total On-going			259,388.4	34,325.3	34,589.5	34,876.7	103,791.5	33,597.6	33,788.6	33,985.1	101,371.3	727.8	800.9	891.6	2,420.2
7. APSARA Authority															
Planned															
B: Technical Assistance and Other Projects															
	1. Agricultural natural technology Research for community in Angkor Park	12-735	31.6	10.3	10.5	10.8	31.6					10.3	10.5	10.8	31.6
	2. Community Development in Angkor Park	12-736	84.2	35.9	22.6	25.7	84.2					35.9	22.6	25.7	84.2
Sub-Total: B: Technical Assistance and Other Projects			115.8	46.2	33.2	36.5	115.8					46.2	33.2	36.5	115.8
Sub-Total Planned			115.8	46.2	33.2	36.5	115.8					46.2	33.2	36.5	115.8
TOTAL FOR SECTOR			544,663.0	91,125.5	91,072.5	82,789.4	264,987.4	84,492.5	84,550.4	75,331.4	244,374.4	6,633.0	6,522.0	7,458.0	20,613.0
6. Seasonal Crop Production: Rice and other															
1. Ministry of Agriculture, Fisheries and Forestry															
On-going															
A: Capital Investment Projects															
	1. Promoting Climate Resilient Water Management and Agriculture Practice in Rural Cambodia (NAPA follow-up)	12-623	5,608.8	797.2			797.2	797.2			797.2				
Sub-Total: A: Capital Investment Projects			5,608.8	797.2			797.2	797.2			797.2				
Sub-Total On-going			5,608.8	797.2			797.2	797.2			797.2				
2. Ministry of Water Resources and 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

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				
				2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	
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 Famer 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	
3. Supreme National Economic Council																
On-going																
B: Technical Assistance and Other Projects																
	1. Support to the commercialization of Cambodian Rice Project	12-738	4,751.9	2,073.2			2,073.2	2,073.2				2,073.2				
Sub-Total: B: Technical Assistance and Other Projects			4,751.9	2,073.2			2,073.2	2,073.2				2,073.2				
Sub-Total On-going			4,751.9	2,073.2			2,073.2	2,073.2				2,073.2				
TOTAL FOR SECTOR			16,860.7	3,970.4	1,200.0	1,200.0	6,370.4	2,870.4				2,870.4	1,100.0	1,200.0	1,200.0	3,500.0
7. Rural Development																
1. Ministry of Economy and Finance																
On-going																
A: Capital Investment Projects																
	1. Flood Damage Emergency Reconstruction Project	12-415	1,031.5	750.0	300.0		1,050.0	750.0	300.0			1,050.0				
Sub-Total: A: Capital Investment Projects			1,031.5	750.0	300.0		1,050.0	750.0	300.0			1,050.0				
Sub-Total On-going			1,031.5	750.0	300.0		1,050.0	750.0	300.0			1,050.0				
2. Ministry of Interior																
On-going																
A: Capital Investment Projects																
	1. Poverty Reduction and Small Scale Development in Tonle Sap Region	12-782	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					
	2. Promotion of Livelihood of Poor People in Siem Reap	12-783	20,000.0	2,000.0	5,000.0	5,000.0	12,000.0	2,000.0	5,000.0	5,000.0	12,000.0					

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			
				2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
Sub-Total: A: Capital Investment Projects			45,000.0	7,000.0	10,000.0	10,000.0	27,000.0	7,000.0	10,000.0	10,000.0	27,000.0				
Sub-Total On-going			45,000.0	7,000.0	10,000.0	10,000.0	27,000.0	7,000.0	10,000.0	10,000.0	27,000.0				
3. Ministry of Public Works and Transport															
Planned															
A: Capital Investment Projects															
1.	Second GMS Corridor Town Development	12-606	52,000.0	1,000.0	1,000.0	5,000.0	7,000.0					1,000.0	1,000.0	5,000.0	7,000.0
Sub-Total: A: Capital Investment Projects			52,000.0	1,000.0	1,000.0	5,000.0	7,000.0					1,000.0	1,000.0	5,000.0	7,000.0
Sub-Total Planned			52,000.0	1,000.0	1,000.0	5,000.0	7,000.0					1,000.0	1,000.0	5,000.0	7,000.0
4. Ministry of Rural Development															
On-going															
A: Capital Investment Projects															
1.	Flood Damage Reconstruction Project	12-687	43,000.0	15,000.0	8,000.0	1,300.0	24,300.0	15,000.0	8,000.0	1,300.0	24,300.0				
2.	MRD-Credit Scheme	12-454	667.0	100.0	120.0	140.0	360.0	100.0	120.0	140.0	360.0				
3.	Rural Water Supply	12-559	8,488.0	3,000.0	1,488.0		4,488.0	3,000.0	1,488.0		4,488.0				
4.	Rural Roads Improvement	12-270	68,650.0	15,000.0	5,500.0		20,500.0	15,000.0	5,500.0		20,500.0				
5.	Rural Roads Improvement Project II	12-609	157,720.0	15,000.0	58,750.0	58,750.0	132,500.0	15,000.0	58,750.0	58,750.0	132,500.0				
6.	Rural Water Supply and Sanitation Project Phase II	12-271	25,800.0	4,790.0			4,790.0	4,790.0			4,790.0				
Sub-Total: A: Capital Investment Projects			304,325.0	52,890.0	73,858.0	60,190.0	186,938.0	52,890.0	73,858.0	60,190.0	186,938.0				
Sub-Total On-going			304,325.0	52,890.0	73,858.0	60,190.0	186,938.0	52,890.0	73,858.0	60,190.0	186,938.0				
Planned															
A: Capital Investment Projects															
1.	Strengthening personnel and payroll affairs	12-285	120.0	40.0	40.0	40.0	120.0					40.0	40.0	40.0	120.0
2.	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
3.	Establish of center for Research and development 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
4.	Human Resource Development	12-284	2,100.0	700.0	700.0	700.0	2,100.0					700.0	700.0	700.0	2,100.0
5.	Income Generation through Rural Entrepreneurship Development Program	12-688	3,500.0	1,500.0	1,000.0	1,000.0	3,500.0					1,500.0	1,000.0	1,000.0	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			
				2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
6.	Increasing Family Food Security	12-743	1,755.0	585.0	585.0	585.0	1,755.0					585.0	585.0	585.0	1,755.0
7.	Intergrated Village Development	12-689	4,000.0	1,400.0	1,300.0	1,300.0	4,000.0					1,400.0	1,300.0	1,300.0	4,000.0
8.	Mainstreaming the preparedness and reduction of disaster in community	12-690	270.0	90.0	90.0	90.0	270.0					90.0	90.0	90.0	270.0
9.	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
10.	Provide Basic Skill and Job Creation	12-289	300.0	100.0	100.0	100.0	300.0					100.0	100.0	100.0	300.0
11.	Provide Basic Skill on Biogas construction and new stove building	12-292	2,150.0	795.0	685.0	670.0	2,150.0					795.0	685.0	670.0	2,150.0
12.	Research and provide information on main agricultural products to villagers living	12-560	32.5	10.8	10.8	10.8	32.5					10.8	10.8	10.8	32.5
13.	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
14.	Rural Economic Development through Promoting Market Access for the Poor	12-691	4,000.0	1,000.0	2,000.0	1,000.0	4,000.0					1,000.0	2,000.0	1,000.0	4,000.0
15.	Rural Road Rehabilitation /Reconstruction and Rural Infrastructure construction	12-692	300,000.0	1,000.0	1,000.0	50,000.0	52,000.0					1,000.0	1,000.0	50,000.0	52,000.0
16.	Rural Road Upgrading from Laterite to DBST or other surfacing	12-491	375,000.0	1,000.0	1,000.0	50,000.0	52,000.0					1,000.0	1,000.0	50,000.0	52,000.0
17.	Rural Water Sply Improvement in 25 province of Cambodia	12-561	63,220.0	1,000.0	1,000.0	10,000.0	12,000.0					1,000.0	1,000.0	10,000.0	12,000.0
18.	Saemaeul Geumgo (Community Credit Cooperative) Project for the Rural Development in Cambodia	12-744	2,000.0	370.0	600.0	1,030.0	2,000.0					370.0	600.0	1,030.0	2,000.0
19.	Small scale enterprise development and Small business	12-562	1,890.9	630.4	630.4	630.1	1,890.8					630.4	630.4	630.1	1,890.8
20.	Small Scale Irrigation System Project	12-281	15,455.0	1,385.0	1,635.0	3,435.0	6,455.0					1,385.0	1,635.0	3,435.0	6,455.0
21.	Strengthening the Activities of Community Development Centers	12-693	765.0	255.0	255.0	255.0	765.0					255.0	255.0	255.0	765.0
22.	Strenthening the Capacity of Village Development Committee	12-291	810.0	270.0	270.0	270.0	810.0					270.0	270.0	270.0	810.0
Sub-Total: A: Capital Investment Projects			784,531.1	14,637.2	15,208.0	123,465.9	153,311.1					14,637.2	15,208.0	123,465.9	153,311.1
B: Technical Assistance and Other Projects															
1.	Basic Skills Training Centers	12-283	900.0	300.0	300.0	300.0	900.0					300.0	300.0	300.0	900.0
2.	Internal Audit Support Project	12-286	159.0	53.0	53.0	53.0	159.0					53.0	53.0	53.0	159.0

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			
				2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
Sub-Total: B: Technical Assistance and Other Projects			1,059.0	353.0	353.0	353.0	1,059.0					353.0	353.0	353.0	1,059.0
Sub-Total Planned			785,590.1	14,990.2	15,561.0	123,818.9	154,370.1					14,990.2	15,561.0	123,818.9	154,370.1

5. Ministry of Water Resources and Meteorology

On-going

A: Capital Investment Projects

1.	Achang Irrigation Development Project in Kampong Chhnang Province	12-462	44,994.0	8,000.0	8,000.0	9,000.0	25,000.0	8,000.0	8,000.0	9,000.0	25,000.0				
2.	First and Second Pursat River Water Resources Development	12-316	74,750.0	22,460.0	14,950.0		37,410.0	22,460.0	14,950.0		37,410.0				
3.	Irrigation Development Project	12-317	31,089.0	540.0	550.0	340.0	1,430.0	540.0	550.0	340.0	1,430.0				
4.	Kang Hot Irrigation Development Project in Battambang Province (Second Step)	12-349	32,233.0	8,000.0	8,000.0	8,000.0	24,000.0	8,000.0	8,000.0	8,000.0	24,000.0				
5.	Mekong River Integrated Water Resources Management	12-614	10,000.0	2,000.0	2,000.0	4,000.0	8,000.0	2,000.0	2,000.0	4,000.0	8,000.0				
6.	Mongkul Borey Dam Development in Banteay Meanchey Province	12-321	23,955.0	5,555.0			5,555.0	5,555.0			5,555.0				
7.	Multi-Purpose (Battambang 1) Development	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				
8.	Rehabilitaion of Irrigation infrastruress dainage by Flood	12-613	11,300.0	3,000.0	1,000.0		4,000.0	3,000.0	1,000.0		4,000.0				
9.	Rehabilitated Sala Ta On Irrigation System In Battambang Province	12-357	36,640.0	10,000.0	12,000.0	13,640.0	35,640.0	10,000.0	12,000.0	13,640.0	35,640.0				
10.	Rehabilitation 108 Irrigation System	12-325	183,863.0	20,000.0	20,000.0	20,000.0	60,000.0	20,000.0	20,000.0	20,000.0	60,000.0				
11.	Rehabilitation 35 Irrigation System	12-324	37,753.0	3,610.0	4,000.0		7,610.0	3,610.0	4,000.0		7,610.0				
12.	Release and Flood Management and Drought in GMS	12-612	39,000.0	5,000.0	5,000.0	5,000.0	15,000.0	5,000.0	5,000.0	5,000.0	15,000.0				
13.	Renote Irrigation System and Tonlé Sab River West Drainage System	12-327	54,478.0	3,237.0	6,000.0	10,000.0	19,237.0	3,237.0	6,000.0	10,000.0	19,237.0				
14.	Smallholder Agriculture and Socia Protection Support Operation Phase 2	12-361	6,300.0	3,000.0			3,000.0	3,000.0			3,000.0				
15.	Steung Chykreng Water Resources Development in Siem Reap Provicen	12-362	44,941.0	6,000.0	8,000.0	16,000.0	30,000.0	6,000.0	8,000.0	16,000.0	30,000.0				
16.	Steung Sreng Water Resources Development (Phase 2) in Siem Reab Province	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			
				2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
17.	Steung Stong Water Resources 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				
18.	Tasal Rive Basinr Development	12-332	30,000.0	5,000.0	10,000.0		15,000.0	5,000.0	10,000.0		15,000.0				
19.	The improvement of Esterm Rural Agriculture Productivity and Irrigation System	12-333	20,000.0	3,800.0			3,800.0	3,800.0			3,800.0				
20.	Tonlé Sab Lowlands Rural Development	12-335	28,000.0	1,500.0			1,500.0	1,500.0			1,500.0				
21.	Vocio River Basin Water Resources Development (Phase 1) in Svay Rieng Province	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				
22.	Water Resources and Irrigation Management in Kompot, Takeo and Kampong Thom Provinces	12-337	13,400.0	2,233.0			2,233.0	2,233.0			2,233.0				
23.	Water Resources 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				
24.	Water Resources Development and Management Program	12-339	20,000.0	500.0	500.0		1,000.0	500.0	500.0		1,000.0				

Sub-Total: A: Capital Investment Projects			1,091,859.0	153,935.0	142,500.0	145,480.0	441,915.0	153,935.0	142,500.0	145,480.0	441,915.0				
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Sub-Total On-going			1,091,859.0	153,935.0	142,500.0	145,480.0	441,915.0	153,935.0	142,500.0	145,480.0	441,915.0				
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Planned

A: Capital Investment Projects

1.	Construct Research Station and Research in Important Sround 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-Purpose Dam Development in Battambang Provice	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	10,559.2	1,600.0	4,700.0	16,859.2					10,559.2	1,600.0	4,700.0	16,859.2
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	1,000.0	1,000.0	2,000.0	4,000.0					1,000.0	1,000.0	2,000.0	4,000.0
7.	Kanal Steung-Bati Rehabilitate 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 Rehabilitate 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
10.	Mekong Water Resources 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				

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			
				2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
11.	Rehabilitate 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.	Rehabilitate 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.	Rehabilitate 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.	Rehabilitate 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.	Rehabilitate 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.	Renovate Small Scale Infrastructure Project (23 Provinces)	12-360	67,000.0	1,000.0	1,000.0	1,000.0	3,000.0					1,000.0	1,000.0	1,000.0	3,000.0
17.	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
18.	Steung ChyKreng Water Resources Development (Phase 2) in Siem Reab Province	12-567	50,000.0		10,000.0	10,000.0	20,000.0		10,000.0	10,000.0	20,000.0				
19.	Steung Pleach River Development	12-363	12,000.0	1,000.0	1,000.0	4,000.0	6,000.0					1,000.0	1,000.0	4,000.0	6,000.0
20.	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				
21.	Steung Pursat Water Resources Development	12-365	50,000.0	5,000.0	18,000.0	27,000.0	50,000.0	5,000.0	18,000.0	27,000.0	50,000.0				
22.	Steung Sen Down Stream Flood Control and Irrigation System Development	12-568	80,000.0		10,000.0	10,000.0	20,000.0		10,000.0	10,000.0	20,000.0				
23.	Steung Sen Irrigation Development In Kampong Thom Province	12-330	356,000.0	9,000.0	10,000.0	11,000.0	30,000.0	9,000.0	10,000.0	11,000.0	30,000.0				
24.	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				
25.	Steung Stong Water Resources Development (Phase 2)	12-368	50,000.0	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 Sva Slab Irrigation System Developmet	12-367	37,000.0	3,000.0	3,000.0	3,900.0	9,900.0	3,000.0	3,000.0	3,900.0	9,900.0				
27.	Third and Fifth Pursat River Water Resources Development (Phase 2)	12-369	50,000.0	8,000.0	11,000.0	11,000.0	30,000.0	8,000.0	11,000.0	11,000.0	30,000.0				
28.	Tonlé Basak River West Flood Control	12-569	103,000.0		10,000.0	13,000.0	23,000.0		10,000.0	13,000.0	23,000.0				
29.	Voico River Basin Water Resources Development (Phase 2)	12-371	100,000.0	40,000.0	40,000.0	20,000.0	100,000.0	40,000.0	40,000.0	20,000.0	100,000.0				
30.	Water Resources Development (Phase 2)	12-615	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				
31.	Water Resources Development in Kampot Province	12-570	45,000.0	7,000.0	9,000.0	9,000.0	25,000.0	7,000.0	9,000.0	9,000.0	25,000.0				
Sub-Total: A: Capital Investment Projects			1,371,542.0	158,459.2	194,000.0	202,776.0	555,235.2	136,000.0	180,500.0	175,776.0	492,276.0	22,459.2	13,500.0	27,000.0	62,959.2

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			
				2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
	1. Manage and Control the Undergrown Water Resources	12-372	400.0	100.0	100.0	200.0	400.0					100.0	100.0	200.0	400.0
	2. Renovate Survey, 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			1,377,902.0	159,879.2	195,420.0	204,296.0	559,595.2	136,000.0	180,500.0	175,776.0	492,276.0	23,879.2	14,920.0	28,520.0	67,319.2
TOTAL FOR SECTOR			3,657,707.6	390,444.4	438,639.0	548,784.9	1,377,868.3	350,575.0	407,158.0	391,446.0	1,149,179.0	39,869.4	31,481.0	157,338.9	228,689.3
8. Manufacturing, Mining and Trade															
1. Ministry of Commerce															
On-going															
A: Capital Investment Projects															
	1. Enhanced Integrated Framework	12-790	7,119.0	1,892.0	2,277.0	1,795.0	5,964.0	1,892.0	2,277.0	1,795.0	5,964.0				
	2. Trade Development Support Program	12-784	15,450.0	4,545.0			4,545.0	4,545.0			4,545.0				
Sub-Total: A: Capital Investment Projects			22,569.0	6,437.0	2,277.0	1,795.0	10,509.0	6,437.0	2,277.0	1,795.0	10,509.0				
B: Technical Assistance and Other Projects															
	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	4,231.8	1,956.6	1,211.3	1,063.9	4,231.8				
Sub-Total: B: Technical Assistance and Other Projects			4,231.9	1,956.6	1,211.3	1,063.9	4,231.8	1,956.6	1,211.3	1,063.9	4,231.8				
Sub-Total On-going			26,800.9	8,393.6	3,488.3	2,858.9	14,740.8	8,393.6	3,488.3	2,858.9	14,740.8				
Planned															
A: Capital Investment Projects															
	1. Cambodia Conference and Exhibition Center	12-44	67,150.0	2,000.0	3,000.0	4,000.0	9,000.0					2,000.0	3,000.0	4,000.0	9,000.0
	2. 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			69,150.0	3,000.0	3,500.0	4,500.0	11,000.0					3,000.0	3,500.0	4,500.0	11,000.0
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

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			
				2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
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			69,762.0	3,302.0	3,810.0	4,500.0	11,612.0				3,302.0	3,810.0	4,500.0	11,612.0	
2. Ministry of Mines and Energy															
Planned															
A: Capital Investment Projects															
1.	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
Sub-Total: A: Capital Investment Projects			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
Sub-Total Planned			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
3. Ministry of Industry and Handicraft															
On-going															
A: Capital Investment Projects															
1.	Construct another NMC building of Ministry of Industry and handicraft as laboratory for conducting study research, and to develop scientific metrology	12-716	2,217.4	665.2		665.2	665.2				665.2				
Sub-Total: A: Capital Investment Projects			2,217.4	665.2		665.2	665.2				665.2				
Sub-Total On-going			2,217.4	665.2		665.2	665.2				665.2				
Planned															
A: Capital Investment Projects															
1.	Small and Medium Enterprise Promotion Center Establishment	12-718	1,200.0	400.0	400.0	400.0	1,200.0					400.0	400.0	400.0	1,200.0
2.	The construction of the building of Industrial Laboratory Center of Cambodia (ILCC)	12-721	5,000.0	2,000.0	2,000.0	1,000.0	5,000.0	2,000.0	2,000.0	1,000.0	5,000.0				
Sub-Total: A: Capital Investment Projects			6,200.0	2,400.0	2,400.0	1,400.0	6,200.0	2,000.0	2,000.0	1,000.0	5,000.0	400.0	400.0	400.0	1,200.0
Sub-Total Planned			6,200.0	2,400.0	2,400.0	1,400.0	6,200.0	2,000.0	2,000.0	1,000.0	5,000.0	400.0	400.0	400.0	1,200.0
TOTAL FOR SECTOR			109,480.3	14,960.8	11,998.3	9,758.9	36,718.0	11,058.8	5,488.3	3,858.9	20,406.0	3,902.0	6,510.0	5,900.0	16,312.0
9. Transport															
1. Ministry of Economy and Finance															
On-going															

Table 13: List of Project by NSDP Sector and Ministry

No	Project Title	PIP N°	Total Project Budget	Total Planned Expenditure				Committed Funds				Additional Funds Required			
				2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
A: Capital Investment Projects															
1.	Flood Damage Emergency Reconstruction Project	12-765	90,683.0	26,286.0	31,134.0	12,203.0	69,623.0	26,286.0	31,134.0	12,203.0	69,623.0				
2.	Flood Damage Emergency Reconstruction Project	12-415	1,031.5	750.0	300.0		1,050.0	750.0	300.0		1,050.0				
Sub-Total: A: Capital Investment Projects			91,714.5	27,036.0	31,434.0	12,203.0	70,673.0	27,036.0	31,434.0	12,203.0	70,673.0				
Sub-Total On-going			91,714.5	27,036.0	31,434.0	12,203.0	70,673.0	27,036.0	31,434.0	12,203.0	70,673.0				

2. Ministry of Public Works and Transport

On-going

A: Capital Investment Projects

1.	Construction of Chrey Thom Bridge and Access Road	12-208	18,760.0	6,016.6	841.0		6,857.7	6,016.6	841.0		6,857.7				
2.	Construction of Koh Thom Bridge over Bassac River and Road connecting	12-444	19,388.0	13,571.6			13,571.6	13,571.6			13,571.6				
3.	Construction of Takmao Brigde over Tonle Bassac River and its Connecting Road.	12-212	33,679.4	3,159.0			3,159.0	3,159.0			3,159.0				
4.	GMS Corridor Towns Development Project	12-604	46,000.0	10,000.0	10,000.0	10,000.0	30,000.0	10,000.0	10,000.0	10,000.0	30,000.0				
5.	GMS: Cambodia Northwestern Provincial Road Improvement Project	12-218	53,600.0	7,000.0			7,000.0	7,000.0			7,000.0				
6.	Improvement of Existing NR5 (Prek Kdam-Thleama Am) and Kampong Chhang bypass.	12-671	222,000.0	40,000.0	40,000.0	40,000.0	120,000.0	40,000.0	40,000.0	40,000.0	120,000.0				
7.	Improvement of Existing NR5 (Thleama Am-Battambang) including Sophon-Poipet	12-774	236,000.0	20,000.0	20,000.0	20,000.0	60,000.0	20,000.0	20,000.0	20,000.0	60,000.0				
8.	Improvement of NR5 (Battambang-Sisophon) and bypass	12-485	89,000.0	20,000.0	20,000.0		40,000.0	20,000.0	20,000.0		40,000.0				
9.	Maintenance and Repair Project of NR PR Bridge and Channel	12-672	375,650.0	126,500.0	139,150.0		265,650.0	126,500.0	139,150.0		265,650.0				
10.	Project for Flood Disaster Rehabilitation and Mitigation.	12-486	15,477.5	237.0	1,115.0		1,352.0	237.0	1,115.0		1,352.0				
11.	Rehabilitation NR55 (Pursat-Thai border).	12-235	140,000.0	15,000.0	20,000.0		35,000.0	15,000.0	20,000.0		35,000.0				
12.	Rehabilitation of NR 6 (Thnol Kaing-Skun-Kampong Thom-Ang Kroeung)	12-237	248,800.0	51,500.0	62,300.0	48,268.9	162,068.9	51,500.0	62,300.0	48,268.9	162,068.9				
13.	Rehabilitation of NR44 (Chbamorn-Oral-Amleang-Udong)	12-234	82,307.5	4,015.0	60,225.0		64,240.0	4,015.0	60,225.0		64,240.0				

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			
				2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
14.	Rehabilitation of NR5 (Phnom Penh - Prek Kdam) upgraded to 4 lanes.	12-210	58,220.0	16,500.0	12,265.0		28,765.0	16,500.0	12,265.0		28,765.0				
15.	Rehabilitation of NR6 (Phnom Penh - Thnal Keng) upgrade to 4 lanes	12-211	70,250.0	13,956.0			13,956.0	13,956.0			13,956.0				
16.	Rehabilitation Project NR13 (Svay Rieng-Krabo)	12-259	79,150.0	25,000.0	10,000.0		35,000.0	25,000.0	10,000.0		35,000.0				
17.	Rehabilitation Project of NR21	12-253	52,544.0	15,762.9			15,762.9	15,762.9			15,762.9				
18.	Sihanoukville Port Multipurpose terminal Development Project.	12-225	74,132.2	32,913.3	33,712.7	4,987.4	71,613.3	32,913.3	33,712.7	4,987.4	71,613.3				
19.	The Construction the second Mekong bridge in Kingdom of Cambodia (Neak Loeung)	12-227	130,000.0	10,719.9			10,719.9	10,719.9			10,719.9				
20.	The Project on the Improvement of NR1 (PK 0 + 000 - PK 4 + 000), Phase IV	12-673	16,000.0	6,000.0	6,000.0		12,000.0	6,000.0	6,000.0		12,000.0				
21.	The Rehabilitation of the Extension NR76 (Senmonorom-Koh Nhe Mondulkiri province to Lumphat-Ta Ang Rattanakiri province).	12-238	93,972.0	13,752.0	68,760.0		82,512.0	13,752.0	68,760.0		82,512.0				
Sub-Total: A: Capital Investment Projects			2,154,930.6	451,603.4	504,368.7	123,256.2	1,079,228.3	451,603.4	504,368.7	123,256.2	1,079,228.3				
Sub-Total On-going			2,154,930.6	451,603.4	504,368.7	123,256.2	1,079,228.3	451,603.4	504,368.7	123,256.2	1,079,228.3				
Planned															
A: Capital Investment Projects															
1.	Conduct Feasibility Study and Survey of the Embankments of the Major Waterways in Cambodia such as in the 3rd Region	12-674	5,000.0	1,000.0	1,000.0		2,000.0					1,000.0	1,000.0		2,000.0
2.	Construction and Rehabilitation NR 43 (Treang Trayoeung - Kampot)	12-233	48,384.7	1,000.0	1,000.0	4,000.0	6,000.0					1,000.0	1,000.0	4,000.0	6,000.0
3.	Construction and Rehabilitation NR 58 (Banteay Meanchey-Banteay Meanrith-Thmor Daun)	12-236	77,000.0	1,000.0	1,000.0	5,000.0	7,000.0					1,000.0	1,000.0	5,000.0	7,000.0
4.	Construction of NR 76 b (Taveng - O Keo)	12-239	100,000.0	1,000.0	1,000.0	3,000.0	5,000.0					1,000.0	1,000.0	3,000.0	5,000.0
5.	Construction of Road No 3785 (78a) from Ban Lung to Cambodia-Laos Border	12-244	150,000.0	1,000.0	1,000.0	8,000.0	10,000.0					1,000.0	1,000.0	8,000.0	10,000.0
6.	Construction of Road No.1577 (Seksak of NR57 -Samlot- Chrok 400 Cambodia/Thai border)	12-451	30,487.1	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			
				2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
7.	Construction Project and Rehabilitation of PR1554 (Veal Veng/Pursat- Samlot /Battambang)	12-452	42,932.0	1,000.0	1,000.0	10,725.0	12,725.0					1,000.0	1,000.0	10,725.0	12,725.0
8.	Construction Project NR 170	12-246	41,695.8	1,000.0	1,000.0	15,000.0	17,000.0					1,000.0	1,000.0	15,000.0	17,000.0
9.	Construction Road from PR110 to PR118	12-260	15,323.5	1,000.0	1,000.0	5,000.0	7,000.0					1,000.0	1,000.0	5,000.0	7,000.0
10.	Construction Sa Aeng Bridge	12-555	26,880.0	1,000.0	1,000.0	1,000.0	3,000.0					1,000.0	1,000.0	1,000.0	3,000.0
11.	Construction 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
12.	Construction of Road from Prek Tamak - Lvea Eem - Peam Ror (NR11)	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
13.	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
14.	Dak Dan Bridge Construction Project	12-250	500.0	200.0	300.0		500.0					200.0	300.0		500.0
15.	Develop national road construction and maintenance design standards for national and provincial roads, taking into account climate change impact	12-675	500.0	180.0	170.0	150.0	500.0					180.0	170.0	150.0	500.0
16.	Development of port facilities along the Mekong/Basac/Tonlesap river	12-251	4,500.0	1,000.0	1,500.0	2,000.0	4,500.0					1,000.0	1,500.0	2,000.0	4,500.0
17.	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
18.	Establish green belts along major roads for climate change mitigation	12-676	950.0	200.0	200.0	200.0	600.0					200.0	200.0	200.0	600.0
19.	Feasibility Study on Master Plan of Sewage System and Flood Protection System	12-541	9,300.0	1,100.0	1,100.0	7,100.0	9,300.0					1,100.0	1,100.0	7,100.0	9,300.0
20.	GHG mitigation for urban transport including mass transit and cycle systems	12-677	800.0	280.0	120.0	120.0	520.0					280.0	120.0	120.0	520.0
21.	GMS Deepening Connectivity of the Economic Corridor	12-605	105,000.0	1,000.0	1,000.0	2,000.0	4,000.0					1,000.0	1,000.0	2,000.0	4,000.0
22.	Heavy Equipments Supply Project to Port Authority of Sihanouk Ville	12-450	13,753.0	1,063.0	1,627.1	11,063.0	13,753.0					1,063.0	1,627.1	11,063.0	13,753.0
23.	Improvement of NR No.48 with Tunnel and Bridges	12-255	50,000.0	1,000.0	1,400.0	5,400.0	7,800.0					1,000.0	1,400.0	5,400.0	7,800.0
24.	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
25.	Mainternance & 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

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			
				2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
26.	NR 60B (Kapo/O Rusey (Kratie)-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
27.	NR71C (Tboeung Khmom-Kroch Char-ChamkarLoeu (include Kroch Chmar Bridge)	12-549	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
28.	Paved with Asphalt Concrete in Cities Road in 24 provinces	12-551	86,100.0	28,700.0	28,700.0	28,700.0	86,100.0	28,700.0	28,700.0	28,700.0	86,100.0				
29.	Preliminary Study of Sur Line within Cambodia Railway Network	12-775	90,000.0	1,000.0	1,000.0	30,000.0	32,000.0					1,000.0	1,000.0	30,000.0	32,000.0
30.	Railway Rehabilitation Project for Northern Line	12-776	300,000.0	1,000.0	1,000.0	12,000.0	14,000.0					1,000.0	1,000.0	12,000.0	14,000.0
31.	Reconstruction of Bridge along NR 73	12-257	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
32.	Rehabilitation and Repair Main Pipe in capital cities and 24 provinces	12-532	52,800.0	1,000.0	1,000.0	2,000.0	4,000.0					1,000.0	1,000.0	2,000.0	4,000.0
33.	Rehabilitation Chom Kiri (NR41) - NR31A (Chouk-Doun Toung-Kampong Tray (NR31))	12-531	24,265.5	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.	Rehabilitation NR11 (Neakloeung-Thal Totoeung (NR7))	12-231	102,707.7	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.	Rehabilitation NR43 (Treng Trayoeung (NR4)-Tvear Thmey (NR3))	12-545	48,384.7	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.	Rehabilitation NR58 (Bantheay Meanchey-Thma Don-Phong (NR68))	12-548	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
37.	Rehabilitation 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
38.	Rehabilitation of 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
39.	Rehabilitation of NR64 (Sot Nikom-Srayang)	12-678	60,000.0	1,000.0	1,000.0	30,000.0	32,000.0					1,000.0	1,000.0	30,000.0	32,000.0
40.	Rehabilitation of NR76a (Banlon - Ta Veang)	12-487	50,000.0	1,000.0	1,000.0	3,000.0	5,000.0					1,000.0	1,000.0	3,000.0	5,000.0
41.	Rehabilitation Priority Road Along the Borders and Rural at provincial near border	12-533	226,400.0	1,000.0	1,000.0	50,000.0	52,000.0					1,000.0	1,000.0	50,000.0	52,000.0
42.	Rehabilitation Project NR2 and NR22	12-247	64,711.0	1,000.0	1,000.0	2,000.0	4,000.0					1,000.0	1,000.0	2,000.0	4,000.0
43.	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
44.	Rehabilitation Road (DBST) capital cities and 24 provinces	12-534	88,100.0	1,347.2	1,798.7	5,420.1	8,566.0					1,347.2	1,798.7	5,420.1	8,566.0
45.	Rehabilitation Road (Lateral) in 24 capital cities and provinces	12-535	37,740.0	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 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			
				2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
46.	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
47.	Rehabilitation Road from NR3 Crossed by NR3-NR2-Prey Kabas to Koh Thom (NR21)	12-536	40,000.0	1,000.0	1,000.0	15,000.0	17,000.0					1,000.0	1,000.0	15,000.0	17,000.0
48.	Rehabilitation Road from NR4 (Phnom Sroych) Crossed by NR3-NR2-Prey Kabas to Koh Thom (NR21)	12-484	40,000.0	1,000.0	1,000.0	15,000.0	17,000.0					1,000.0	1,000.0	15,000.0	17,000.0
49.	Rehabilitation 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
50.	Rehabilitation 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
51.	Rehabilitation 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
52.	Rehabilitation of Phnom Penh Bypass (NR5(PK9+000)-NR2/Prek Ho)	12-552	52,000.0	1,000.0	1,000.0	1,000.0	3,000.0					1,000.0	1,000.0	1,000.0	3,000.0
53.	Rehabilitation Project of NR51 (Ot Dong (NR5)-Thnal Totoeung (NR4))	12-547	45,800.0	1,000.0	1,000.0	1,000.0	3,000.0					1,000.0	1,000.0	1,000.0	3,000.0
54.	Repair and rehabilitate existing road infrastructure and ensure effective operation and maintenance system, taking into account climate change impact	12-679	170,000.0	1,000.0	1,000.0	5,000.0	7,000.0					1,000.0	1,000.0	5,000.0	7,000.0
55.	Road Asset Management Project	12-607	60,000.0	1,000.0	1,000.0	5,000.0	7,000.0					1,000.0	1,000.0	5,000.0	7,000.0
56.	Road Construction Project (Tonle Bit - Prek Tamak)	12-261	67,199.4	1,000.0	2,000.0	30,000.0	33,000.0					1,000.0	2,000.0	30,000.0	33,000.0
57.	Shift long distance freight movement from trucks to trains	12-680	31,250.0	1,400.0	1,400.0	3,400.0	6,200.0					1,400.0	1,400.0	3,400.0	6,200.0
58.	The Project for Improvement of Phnom Penh Ring Road	12-266	117,000.0	1,000.0	1,000.0	5,000.0	7,000.0					1,000.0	1,000.0	5,000.0	7,000.0
59.	Trans Asian Railway: Reconstruction 255Km (Phnom Penh - VN border)	12-267	500,000.0	1,000.0	1,000.0	3,000.0	5,000.0					1,000.0	1,000.0	3,000.0	5,000.0
60.	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			5,856,375.8	83,445.2	86,590.8	369,178.1	539,214.0	28,700.0	28,700.0	28,700.0	86,100.0	54,745.2	57,890.8	340,478.1	453,114.0

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			
				2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
1.	Capacity building and institutional strengthening for addressing to climate change impacts	12-681	3,000.0	650.0	700.0	700.0	2,050.0					650.0	700.0	700.0	2,050.0
2.	Enhance maintenance and inspection of vehicles	12-682	600.0	120.0	120.0	120.0	360.0					120.0	120.0	120.0	360.0
3.	Enhance traffic management	12-683	600.0	150.0	140.0	140.0	430.0					150.0	140.0	140.0	430.0
4.	Promote environmentally friendly efficient and proven transport technology	12-684	375.0	70.0	70.0	70.0	210.0					70.0	70.0	70.0	210.0
5.	Promote integrated public transport systems in main cities	12-685	800.0	230.0	160.0	160.0	550.0					230.0	160.0	160.0	550.0
6.	Raise public awareness about climate change caused by GHG emissions from transport sector	12-686	2,100.0	600.0	600.0	600.0	1,800.0					600.0	600.0	600.0	1,800.0
7.	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			8,475.0	2,520.0	2,090.0	1,790.0	6,400.0					2,520.0	2,090.0	1,790.0	6,400.0
Sub-Total Planned			5,864,850.8	85,965.2	88,680.8	370,968.1	545,614.0	28,700.0	28,700.0	28,700.0	86,100.0	57,265.2	59,980.8	342,268.1	459,514.0
3. Ministry of Water Resources and Meteorology															
Planned															
A: Capital Investment Projects															
1.	Renovate 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. State Secretariat of Civil Aviation															
On-going															
A: Capital Investment Projects															
1.	New SSCA Building Construction	12-403	4,600.0	1,840.0			1,840.0	1,840.0				1,840.0			
Sub-Total: A: Capital Investment Projects			4,600.0	1,840.0			1,840.0	1,840.0				1,840.0			
B: Technical Assistance and Other Projects															
1.	Capacity Building Development for Transition to the New CNS/ATM System	12-399	2,234.8	45.8			45.8	45.8				45.8			
Sub-Total: B: Technical Assistance and Other Projects			2,234.8	45.8			45.8	45.8				45.8			

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			
				2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
Sub-Total On-going			6,834.8	1,885.8			1,885.8	1,885.8				1,885.8			
Planned															
A: Capital Investment Projects															
1.	Construction of MondulKiri Airport	12-405	22,895.0	3,000.0	3,000.0	16,895.0	22,895.0					3,000.0	3,000.0	16,895.0	22,895.0
2.	Construction of Rattanakiri Airport	12-401	22,895.0	3,000.0	3,000.0	16,895.0	22,895.0					3,000.0	3,000.0	16,895.0	22,895.0
3.	Improvement of Kratie Airport	12-400	6,500.0	1,719.3	2,873.0	1,907.8	6,500.0					1,719.3	2,873.0	1,907.8	6,500.0
4.	Phreah Vihear Airport Improvement Project	12-403	8,500.0	2,248.3	3,757.0	2,494.8	8,500.0					2,248.3	3,757.0	2,494.8	8,500.0
5.	Stung Treng Airport Improvement Project	12-402	5,810.0	1,536.7	2,568.0	1,705.2	5,810.0					1,536.7	2,568.0	1,705.2	5,810.0
Sub-Total: A: Capital Investment Projects			66,600.0	11,504.2	15,198.0	39,897.7	66,600.0					11,504.2	15,198.0	39,897.7	66,600.0
Sub-Total Planned			66,600.0	11,504.2	15,198.0	39,897.7	66,600.0					11,504.2	15,198.0	39,897.7	66,600.0
TOTAL FOR SECTOR			8,185,430.7	578,144.6	639,831.5	546,525.0	1,764,501.2	509,225.2	564,502.7	164,159.2	1,237,887.2	68,919.4	75,328.8	382,365.8	526,614.0
10. Water and Sanitation (excluding rural)															
1. Ministry of Public Works and Transport															
On-going															
A: Capital Investment Projects															
1.	Sewage system in 4 towns : Bavet, Svay Rieng, Battambang and Poypet	12-262	15,000.0	5,000.0	5,000.0	5,000.0	15,000.0	5,000.0	5,000.0	5,000.0	5,000.0				
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	5,000.0				
Sub-Total On-going			15,000.0	5,000.0	5,000.0	5,000.0	15,000.0	5,000.0	5,000.0	5,000.0	5,000.0				
Planned															
A: Capital Investment Projects															
1.	Sewage system in Banteay Meanchey, Kampong Chhnang town, Pursat, Kampong Thom and Siem Reap province	12-263	50,000.0	1,000.0	1,000.0	3,000.0	5,000.0					1,000.0	1,000.0	3,000.0	5,000.0
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			80,000.0	3,000.0	3,000.0	9,000.0	15,000.0					3,000.0	3,000.0	9,000.0	15,000.0
Sub-Total Planned			80,000.0	3,000.0	3,000.0	9,000.0	15,000.0					3,000.0	3,000.0	9,000.0	15,000.0

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			
				2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
2. Ministry of Industry and Handicraft															
On-going															
A: Capital Investment Projects															
1.	Capacity Building for Water Supply System Project Phase III	12-520	4,300.0	675.3	991.0	991.0	2,657.3	675.3	991.0	991.0	2,657.3				
2.	New Water Treatment Plant in Senmonorom City, Mondul Kiri Province	12-713	2,142.0	1,000.0	1,000.0		2,000.0	1,000.0	1,000.0		2,000.0				
3.	New Water Treatment Plant in Siemreap Province	12-714	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.	The Project for Expansion of Water Supply System in Kampong Cham and Battambang	12-778	335.5	112.0	111.5		223.5	112.0	111.5		223.5				
5.	Water Supply and Sanitation Project	12-715	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			132,777.5	27,537.3	27,852.5	26,741.0	82,130.8	27,537.3	27,852.5	26,741.0	82,130.8				
Sub-Total On-going			132,777.5	27,537.3	27,852.5	26,741.0	82,130.8	27,537.3	27,852.5	26,741.0	82,130.8				
Planned															
A: Capital Investment Projects															
1.	Pipeline Extend System in Senmonorom, Mondulkiri Province	12-717	1,500.0	500.0	1,000.0		1,500.0					500.0	1,000.0		1,500.0
2.	Study and Development Water Supply in 20 peri-urban for first step	12-719	1,400.0	600.0	800.0		1,400.0					600.0	800.0		1,400.0
Sub-Total: A: Capital Investment Projects			2,900.0	1,100.0	1,800.0		2,900.0					1,100.0	1,800.0		2,900.0
Sub-Total Planned			2,900.0	1,100.0	1,800.0		2,900.0					1,100.0	1,800.0		2,900.0
3. Cambodia National Mekong Committee															
Planned															
A: Capital Investment Projects															
1.	Supporting the implementation of Integrated Water Resources Management in northern part Cambodia and transboundary dialogue with Viet Nam	12-739	4,800.0	3,174.2	1,305.0	311.5	4,790.7	3,174.2	1,305.0	311.5	4,790.7				
Sub-Total: A: Capital Investment Projects			4,800.0	3,174.2	1,305.0	311.5	4,790.7	3,174.2	1,305.0	311.5	4,790.7				
Sub-Total Planned			4,800.0	3,174.2	1,305.0	311.5	4,790.7	3,174.2	1,305.0	311.5	4,790.7				

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			
				2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
TOTAL FOR SECTOR			235,477.5	39,811.5	38,957.5	41,052.5	119,821.5	35,711.5	34,157.5	32,052.5	101,921.5	4,100.0	4,800.0	9,000.0	17,900.0

11. Power and Electricity

1. Ministry of Mines and Energy

On-going

A: Capital Investment Projects

1.	Construction and Rehabilitation of Small Hydropower Plant in Ratanakiri	12-522	12,770.0	3,000.0	3,000.0	2,000.0	8,000.0	3,000.0	3,000.0	2,000.0	8,000.0				
2.	Construction of Transmission Line 115KV Phnom Penh-Bavet	12-785	75,035.0	25,000.0			25,000.0	25,000.0			25,000.0				
3.	Feasibility Study and Construction of Small Hydropower Plan	12-127	2,500.0	1,000.0			1,000.0	1,000.0			1,000.0				
4.	Transmission Line Connecting Kratie-Stung Treng	12-132	34,500.0	2,500.0			2,500.0	2,500.0			2,500.0				

Sub-Total: A: Capital Investment Projects			124,805.0	31,500.0	3,000.0	2,000.0	36,500.0	31,500.0	3,000.0	2,000.0	36,500.0				
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Sub-Total On-going			124,805.0	31,500.0	3,000.0	2,000.0	36,500.0	31,500.0	3,000.0	2,000.0	36,500.0				
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Planned

A: Capital Investment Projects

1.	Construction of 115 KV Transmission Line around Phnom Penh	12-649	86,900.0	40,000.0	40,000.0	6,900.0	86,900.0	40,000.0	40,000.0	6,900.0	86,900.0				
2.	Construction of 115 KV Transmission Line Connecting Sre Ambel-Koh Kong and Kampong Cham-Kratie and Rural Power Subtransmission Line	12-650	90,200.0	25,000.0	60,000.0	5,200.0	90,200.0	25,000.0	60,000.0	5,200.0	90,200.0				
3.	Expansion of Rural Power Sub-Transmission	12-651	61,950.0	38,000.0	23,950.0		61,950.0	38,000.0	23,950.0		61,950.0				
4.	Expansion of Rural Power Sub-Transmission in Four Provinces Phase II	12-652	50,000.0	20,000.0	20,000.0	10,000.0	50,000.0	20,000.0	20,000.0	10,000.0	50,000.0				
5.	Rural Electrification Project in Kampong Thom, Siem Reap, Odor Meanchey, Bantey Meanchey and Kandal	12-653	66,780.0	37,000.0	29,780.0		66,780.0	37,000.0	29,780.0		66,780.0				
6.	Rural Electrification Project in Svay Rieng	12-654	12,620.0	9,000.0	3,620.0		12,620.0	9,000.0	3,620.0		12,620.0				
7.	Transmission Line Connecting Substation in Southern Phnom Penh, Prey Veng and Svay Rieng	12-655	98,370.0	48,000.0	38,000.0	12,370.0	98,370.0	48,000.0	38,000.0	12,370.0	98,370.0				

Sub-Total: A: Capital Investment Projects			466,820.0	217,000.0	215,350.0	34,470.0	466,820.0	217,000.0	215,350.0	34,470.0	466,820.0				
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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			
				2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
B: Technical Assistance and Other Projects															
1.	A Standard Framework for the Development of Natural Gases	12-394	1,422.5	537.5	477.5	407.5	1,422.5					537.5	477.5	407.5	1,422.5
2.	Enhancing the Capacity of General Directorate of Petroleum	12-395	2,100.0	1,020.0	620.0	460.0	2,100.0					1,020.0	620.0	460.0	2,100.0
3.	Establishment of Petroleum Data Library Project	12-396	1,730.0	750.0	980.0		1,730.0					750.0	980.0		1,730.0
4.	Preparatory Study on Policy, Law, Regulation and Agreement on Petroleum	12-397	960.0	444.0	287.0	229.0	960.0					444.0	287.0	229.0	960.0
Sub-Total: B: Technical Assistance and Other Projects			6,212.5	2,751.5	2,364.5	1,096.5	6,212.5					2,751.5	2,364.5	1,096.5	6,212.5
Sub-Total Planned			473,032.5	219,751.5	217,714.5	35,566.5	473,032.5	217,000.0	215,350.0	34,470.0	466,820.0	2,751.5	2,364.5	1,096.5	6,212.5
TOTAL FOR SECTOR			597,837.5	251,251.5	220,714.5	37,566.5	509,532.5	248,500.0	218,350.0	36,470.0	503,320.0	2,751.5	2,364.5	1,096.5	6,212.5
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 Station	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															
A: Capital Investment Projects															
1.	Construct a building and supply new equipment to the Stung Meanchey 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
2.	Increase news of Capacity of AKP	12-150	1,500.0	500.0	500.0	500.0	1,500.0					500.0	500.0	500.0	1,500.0
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

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			
				2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
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	2,500.0	2,900.0	3,000.0	8,400.0					2,500.0	2,900.0	3,000.0	8,400.0
Sub-Total Planned			26,696.0	2,500.0	2,900.0	3,000.0	8,400.0					2,500.0	2,900.0	3,000.0	8,400.0
2. Ministry of Posts & Telecommunications															
On-going															
A: Capital Investment Projects															
1.	Greater Mekong Telecommunication Backbone Network Project	12-200	30,000.0	6,454.8			6,454.8	6,454.8							6,454.8
Sub-Total: A: Capital Investment Projects			30,000.0	6,454.8			6,454.8	6,454.8							6,454.8
Sub-Total On-going			30,000.0	6,454.8			6,454.8	6,454.8							6,454.8
Planned															
A: Capital Investment Projects															
1.	Center of Excellence Project	12-667	6,654.7	1,025.0	1,576.9	4,052.8	6,654.7					1,025.0	1,576.9	4,052.8	6,654.7
2.	Consistency Common Residential System and Residential Information Shared	12-659	10,500.3	1,216.3	1,577.0	7,707.0	10,500.3					1,216.3	1,577.0	7,707.0	10,500.3
3.	Construct Building and Infrastructure of National Institute of Posts, Telecommunication and Information Communication Technologies	12-560	9,200.0	1,170.0	1,490.0	6,540.0	9,200.0					1,170.0	1,490.0	6,540.0	9,200.0
4.	E-Commerce	12-661	460.0	385.0	45.0	30.0	460.0					385.0	45.0	30.0	460.0
5.	Expansion of High Speed Transmission System and Broadcast Access Network West Region of Cambodia	12-202	38,000.0	1,000.0	1,000.0	5,000.0	7,000.0					1,000.0	1,000.0	5,000.0	7,000.0
6.	Great Mekong Telecommunication Backbone Network Project	12-203	46,700.0	1,000.0	1,000.0	5,000.0	7,000.0					1,000.0	1,000.0	5,000.0	7,000.0
7.	High Speed Transmission System with Broadband Access Network in Dragon Tail Region of Cambodia	12-204	10,000.0	1,000.0	1,000.0	3,000.0	5,000.0					1,000.0	1,000.0	3,000.0	5,000.0
8.	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
9.	Promoting the Infrastructure of Information Technology Administrative System	12-663	31,467.0	1,000.0	1,000.0	13,000.0	15,000.0					1,000.0	1,000.0	13,000.0	15,000.0
10.	Promoting the Use of ICT for Rural Development	12-664	2,278.6	895.0	894.3	489.3	2,278.6					895.0	894.3	489.3	2,278.6

Table 13: List of Project by NSDP Sector and Ministry

No	Project Title	PIP N°	Total Project Budget	Total Planned Expenditure				Committed Funds				Additional Funds Required				
				2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	
11.	Promotion of Investment in ICT Industry	12-665	5,600.0	1,840.0	1,480.0	2,280.0	5,600.0					1,840.0	1,480.0	2,280.0	5,600.0	
12.	Public Calling Offices	12-206	8,500.0	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			172,360.5	12,531.3	13,063.2	51,099.1	76,693.5					12,531.3	13,063.2	51,099.1	76,693.5	
B: Technical Assistance and Other Projects																
1.	Training Government Officials for Short-Term about Professional Skill in Information Communication Technology	12-668	11,488.4	1,471.0	1,817.9	8,199.5	11,488.4					1,471.0	1,817.9	8,199.5	11,488.4	
2.	Training High Rank Government Officials about Information Communication Technology in Basic Knowledge	12-669	306.6	93.8	101.9	110.9	306.6					93.8	101.9	110.9	306.6	
3.	Training Official of National Institute of Posts, Telecommunication and Information Communication Technologies in Master and PhD of Telecommunication and Information Communication Technologies Overseas	12-670	1,267.9	144.0	158.4	174.2	476.6					144.0	158.4	174.2	476.6	
Sub-Total: B: Technical Assistance and Other Projects			13,063.0	1,708.8	2,078.3	8,484.7	12,271.7					1,708.8	2,078.3	8,484.7	12,271.7	
Sub-Total Planned			185,423.5	14,240.1	15,141.4	59,583.8	88,965.2					14,240.1	15,141.4	59,583.8	88,965.2	
TOTAL FOR SECTOR			252,619.5	25,692.8	21,664.4	62,583.8	109,941.0	8,952.8	3,623.0			12,575.8	16,740.1	18,041.4	62,583.8	97,365.2
13. Gender mainstreaming																
1. Ministry of Labor and 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 and Meteorology																
On-going																
B: Technical Assistance and Other Projects																
1.	Gender Mainstreaming of Water Resource	12-341	1,000.0	30.0	30.0	30.0	90.0	30.0	30.0	30.0	90.0					

Table 13: List of Project by NSDP Sector and Ministry

No	Project Title	PIP N°	Total Project Budget	Total Planned Expenditure				Committed Funds				Additional Funds Required			
				2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
Sub-Total: B: Technical Assistance and Other Projects			1,000.0	30.0	30.0	30.0	90.0	30.0	30.0	30.0	90.0				
Sub-Total On-going			1,000.0	30.0	30.0	30.0	90.0	30.0	30.0	30.0	90.0				
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	3,087.2	1,088.0	952.0	2,040.0	1,088.0	952.0		2,040.0				
	2.	Partnership for Gender Equity Phase III	12-381	3,300.0	400.0		400.0	400.0			400.0				
	3.	Project on Gender Mainstreaming Phase 2	12-383	3,940.1	931.9		931.9	931.9			931.9				
	4.	Promote Women's right and reinforce social economic	12-711	1,077.9	379.4		379.4	379.4			379.4				
	5.	Social and Economic Empowerment with Gender Perspective	12-578	4,132.6	400.0		400.0	400.0			400.0				
	6.	UNFPA Support to Promoting Gender Equality and Women's Empowerment	12-385	2,000.0	594.0		594.0	594.0			594.0				
	7.	Women and girl live in good health and without domestic violence	12-712	302.5	98.4	111.0	209.4	98.4	111.0		209.4				
Sub-Total: B: Technical Assistance and Other Projects			17,840.4	3,891.7	1,063.0		4,954.7	3,891.7	1,063.0		4,954.7				
Sub-Total On-going			17,840.4	3,891.7	1,063.0		4,954.7	3,891.7	1,063.0		4,954.7				
TOTAL FOR SECTOR			21,566.9	5,659.2	2,022.5	89.5	7,771.3	3,921.7	1,093.0	30.0	5,044.7	1,737.6	929.5	59.5	2,726.6

14. Tourism

1. Ministry of Tourism

Planned

A: Capital Investment Projects

	1.	Banteay Chhmar Community based Eco-tourism Development Projec	12-695	2,000.0	500.0	800.0	700.0	2,000.0			500.0	800.0	700.0	2,000.0
	2.	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
	3.	GMS Tourism Infrastructure for Inclusive Growth	12-458	18,790.0	1,250.0	2,150.0	7,400.0	10,800.0	1,250.0	2,150.0	7,400.0	10,800.0		
	4.	Kampot new town's tourist facilities Development Project	12-696	15,000.0	1,000.0	1,000.0	13,000.0	15,000.0			1,000.0	1,000.0	13,000.0	15,000.0

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			
				2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
5.	Koh Trong Community based Eco-tourism Development Project	12-697	1,000.0	50.0	700.0	250.0	1,000.0					50.0	700.0	250.0	1,000.0
6.	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
7.	Tourism Infrastructure Development in the Emeral triangle area	12-698	25,000.0	700.0	1,000.0	1,000.0	2,700.0					700.0	1,000.0	1,000.0	2,700.0
8.	Tourism Infrastructure Development in the Triangle Development Area	12-699	25,000.0	50.0	1,000.0	7,000.0	8,050.0					50.0	1,000.0	7,000.0	8,050.0
9.	Tourism Product Development in 4 priorities regions	12-314	17,105.1	1,317.6	1,795.0	13,992.6	17,105.1					1,317.6	1,795.0	13,992.6	17,105.1
10.	Tourism Research Institute Establishment	12-315	10,000.0	1,000.0	1,000.0	8,000.0	10,000.0					1,000.0	1,000.0	8,000.0	10,000.0
11.	Tourism Training Center Building	12-311	13,000.0	1,000.0	1,000.0	11,000.0	13,000.0					1,000.0	1,000.0	11,000.0	13,000.0
Sub-Total: A: Capital Investment Projects			129,945.1	7,967.6	11,370.0	63,367.6	82,705.1	1,250.0	2,150.0	7,400.0	10,800.0	6,717.6	9,220.0	55,967.6	71,905.1
Sub-Total Planned			129,945.1	7,967.6	11,370.0	63,367.6	82,705.1	1,250.0	2,150.0	7,400.0	10,800.0	6,717.6	9,220.0	55,967.6	71,905.1
2. APSARA Authority															
On-going															
B: Technical Assistance and Other Projects															
1.	Mebon Temple Restoration Project	12-745	4,075.0	950.8	950.8		1,901.5	950.8	950.8			1,901.5			
Sub-Total: B: Technical Assistance and Other Projects			4,075.0	950.8	950.8		1,901.5	950.8	950.8			1,901.5			
Sub-Total On-going			4,075.0	950.8	950.8		1,901.5	950.8	950.8			1,901.5			
Planned															
A: Capital Investment Projects															
1.	Preparation of Posters about pagogas and Improvement of Infrastructure of the pagodas	12-725	1,200.0	380.0	490.0	330.0	1,200.0					380.0	490.0	330.0	1,200.0
2.	Restoration and Conservation of Temples outside Angkor area and Koh Ke Resort	12-727	1,235.0	475.0	380.0	368.0	1,223.0					475.0	380.0	368.0	1,223.0
3.	Restoration and Improvement of Infrastructure of Koh Ke Temple	12-724	160.0	70.0	45.0	45.0	160.0					70.0	45.0	45.0	160.0
4.	Restoration and Improvement of Infrastruture of Beng Meala	12-723	100.0	40.0	35.0	25.0	100.0					40.0	35.0	25.0	100.0
5.	Restoration and Improvement of Infrastruture of Chao Srey Vibol	12-726	75.0	30.0	25.0	20.0	75.0					30.0	25.0	20.0	75.0

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			
				2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
Sub-Total: A: Capital Investment Projects			2,770.0	995.0	975.0	788.0	2,758.0					995.0	975.0	788.0	2,758.0
B: Technical Assistance and Other Projects															
1.	Formulation and Management of Cultural Products	12-733	400.0	120.0	130.0	150.0	400.0					120.0	130.0	150.0	400.0
2.	Heritage Regulation	12-731	120.0	30.0	40.0	50.0	120.0					30.0	40.0	50.0	120.0
3.	Management of Museum Operation	732	450.0	120.0	130.0	200.0	450.0					120.0	130.0	200.0	450.0
4.	Training on Heritage	12-781	500.0	150.0	150.0	200.0	500.0					150.0	150.0	200.0	500.0
Sub-Total: B: Technical Assistance and Other Projects			1,470.0	420.0	450.0	600.0	1,470.0					420.0	450.0	600.0	1,470.0
Sub-Total Planned			4,240.0	1,415.0	1,425.0	1,388.0	4,228.0					1,415.0	1,425.0	1,388.0	4,228.0
TOTAL FOR SECTOR			138,260.1	10,333.4	13,745.7	64,755.6	88,834.6	2,200.8	3,100.8	7,400.0	12,701.5	8,132.6	10,645.0	57,355.6	76,133.1

15. Environment and Conservation (includes Forestry sector)

1. Ministry of Agriculture, Fisheries and Forestry

On-going

A: Capital Investment Projects

1.	Community Forestry	12-08	2,585.3	749.4	861.8	974.2	2,585.3	647.2	519.3	381.0	1,547.5	102.2	342.5	593.2	1,037.9
2.	Forest Restoration and Establishment and Forest Research Facilities	12-746	3,700.0	150.0			150.0	150.0			150.0				
3.	Forestry Law Enforcement against to forest land encroachment, wildlife and forest crime	12-07	2,885.6	1,342.7	1,428.4	1,514.5	4,285.6	842.7	928.4	1,014.5	2,785.6	500.0	500.0	500.0	1,500.0
4.	GMS Biodiversity Conservation Corridors Project	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				
5.	Tree Plantation Development and Silviculture	12-747	59,000.0	1,334.0	1,430.0	1,544.0	4,308.0	1,334.0	1,430.0	1,544.0	4,308.0				

Sub-Total: A: Capital Investment Projects			77,670.9	5,576.0	5,720.2	6,032.6	17,328.9	4,973.8	4,877.7	4,939.4	14,791.0	602.2	842.5	1,093.2	2,537.9
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B: Technical Assistance and Other Projects

1.	Conservation of endangered wildlife and biodiversity	12-750	3,370.0	500.0	500.0	500.0	1,500.0	155.0	160.0	165.0	480.0	345.0	340.0	335.0	1,020.0
2.	Forest Carbon Partnership Facility REDD+ Readiness Project	12-751	3,800.0	1,523.5	1,453.2	201.4	3,178.1	1,523.5	1,453.2	201.4	3,178.1				
3.	Forest Demarcation, Classification and Registraion	12-04	9,000.0	387.3	606.9	776.3	1,770.5	58.0	61.7	64.8	184.5	329.3	545.2	711.5	1,586.1

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			
				2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
4.	Management of the Emerald Triangle Protected Forests Complex to promote cooperation for Trans-boundary Biodiversity Conservation Between Thailand, Cambodia and Laos (Phase III)	12-779	1,114.0	341.1			341.1	341.1				341.1			
Sub-Total: B: Technical Assistance and Other Projects			17,284.0	2,751.9	2,560.1	1,477.7	6,789.7	2,077.6	1,674.9	431.2	4,183.7	674.3	885.2	1,046.5	2,606.1
Sub-Total On-going			94,954.9	8,328.0	8,280.3	7,510.4	24,118.6	7,051.4	6,552.6	5,370.6	18,974.7	1,276.5	1,727.7	2,139.8	5,144.0
Planned															
A: Capital Investment Projects															
1.	Building Climate resilient capacity in forestry sector	12-752	1,400.0	400.0	500.0	500.0	1,400.0					400.0	500.0	500.0	1,400.0
2.	Community based Participatory Protected Forests management	12-753	5,250.0	1,250.0	1,750.0	2,250.0	5,250.0					1,250.0	1,750.0	2,250.0	5,250.0
3.	Conducting capacity development, reserach and awareness raising on REDD+	12-754	1,200.0	362.5	398.8	438.7	1,200.0					362.5	398.8	438.7	1,200.0
4.	Forest extension to improve the publish awareness on the benefit of forest resource	12-755	1,125.0	330.0	380.0	415.0	1,125.0					330.0	380.0	415.0	1,125.0
5.	Human Resource Development for Biodiversity Conservation and Sustainable Forest Management	12-756	65.5	22.5	22.0	21.0	65.5					22.5	22.0	21.0	65.5
6.	Maintenance research plot on direct seeding in Siem Riep province	12-757	30.0	10.0	10.0	10.0	30.0					10.0	10.0	10.0	30.0
7.	Nature based tourism for community benefits	12-758	3,820.0	1,610.0	1,070.0	1,140.0	3,820.0					1,610.0	1,070.0	1,140.0	3,820.0
8.	Plantations of indigenous trees species	12-759	75.0	25.0	25.0	25.0	75.0					25.0	25.0	25.0	75.0
9.	Promoting reforestation and afforestation to increase carbon stock	12-760	1,410.0	420.0	470.0	520.0	1,410.0					420.0	470.0	520.0	1,410.0
10.	Promoting sustainable forest management	12-761	1,600.0	483.4	531.7	584.9	1,600.0					483.4	531.7	584.9	1,600.0
11.	Strengthening effective management of Protected Forests and other wildlife conservation areas	12-762	2,910.0	870.0	970.0	1,070.0	2,910.0					870.0	970.0	1,070.0	2,910.0
12.	Strengthening the Development and implementation of regulations and mechanism on REDD+	12-763	1,220.0	400.0	400.0	420.0	1,220.0					400.0	400.0	420.0	1,220.0
13.	Wildlife Rescue and Care	12-764	1,050.0	350.0	350.0	350.0	1,050.0	95.0	95.0	95.0	285.0	255.0	255.0	255.0	765.0
Sub-Total: A: Capital Investment Projects			21,155.5	6,533.4	6,877.5	7,744.6	21,155.5	95.0	95.0	95.0	285.0	6,438.4	6,782.5	7,649.6	20,870.5

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			
				2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
Sub-Total Planned			21,155.5	6,533.4	6,877.5	7,744.6	21,155.5	95.0	95.0	95.0	285.0	6,438.4	6,782.5	7,649.6	20,870.5

2. Ministry of Environment

On-going

A: Capital Investment Projects

1.	Cambodia Climate Change Alliance (Second Tranches)	12-788	12,856.7	2,492.2	3,349.9	3,203.7	9,045.8	2,492.2	3,349.9	3,203.7	9,045.8				
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Sub-Total: A: Capital Investment Projects			12,856.7	2,492.2	3,349.9	3,203.7	9,045.8	2,492.2	3,349.9	3,203.7	9,045.8				
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B: Technical Assistance and Other Projects

1.	Collaboration on Green Growth and Environmental Protection	12-636	163.0	42.0	42.0	48.0	132.0	42.0	42.0	48.0	132.0				
2.	Enhancing Climate Resilience of Rural Communities Living in Protected Areas in Cambodia	12-518	4,954.3	738.6	738.6	738.6	2,215.7	738.6	738.6	738.6	2,215.7				
3.	GMS Biodiversity Conservation Corridors Project	12-438	9,500.0	2,060.0	1,500.0	1,010.0	4,570.0	2,060.0	1,500.0	1,010.0	4,570.0				
4.	Removing Batteries to Invasive Species Management in Production and Protection Forests in South East Asia	12-638	298.6	123.6			123.6	123.6			123.6				
5.	Strengthening the adaptive capacity and resilience of rural communities using micro watershed approaches to climate change and variability to attain sustainable food security in Cambodia	12-780	5,174.4	1,499.4	1,072.4	827.4	3,399.2	1,499.4	1,072.4	827.4	3,399.2				
6.	Vulnerability Assessment and Adaptation for Climate Change within Coastal Zone of Cambodia	12-517	1,635.0	251.4			251.4	251.4			251.4				

Sub-Total: B: Technical Assistance and Other Projects			21,725.3	4,715.0	3,353.0	2,624.0	10,691.9	4,715.0	3,353.0	2,624.0	10,691.9				
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Sub-Total On-going			34,582.0	7,207.2	6,702.9	5,827.7	19,737.7	7,207.2	6,702.9	5,827.7	19,737.7				
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Planned

B: Technical Assistance and Other Projects

1.	Air Pollution Emission Inventory Whole Country	12-639	300.0	100.0	100.0	100.0	300.0					100.0	100.0	100.0	300.0
2.	Capacity Building on Environmental Impact Assessment Reports Reviewing	12-640	375.0	125.0	125.0	125.0	375.0					125.0	125.0	125.0	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			
				2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
3.	Defining Management Zones and Zoning of Wildlife Sanctuaries	12-641	600.0	200.0	200.0	200.0	600.0					200.0	200.0	200.0	600.0
4.	Establishment of Ecotourism Sites in Protected Areas	12-643	256.0	100.0	83.0	73.0	256.0					100.0	83.0	73.0	256.0
5.	Hydro Chlorofluorocarbon Phase Out Management Plan in Cambodia	12-644	300.0	205.2	94.8		300.0					205.2	94.8		300.0
6.	Integration of Environmentally Friendly Practices in Agriculture and Water Management	12-645	200.0	65.0	135.0		200.0					65.0	135.0		200.0
7.	Measuring Biodiversity Resource to Empower PA Management and the Exclusive Rights of Local Community	12-646	10,000.0	1,000.0	1,000.0	5,000.0	7,000.0					1,000.0	1,000.0	5,000.0	7,000.0
8.	The Reinforce Community Protected Area Management in Phnom Oral and Samkos Wildlife Sanctuary Protected Areas Project	12-647	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			12,343.0	1,900.2	1,841.3	5,601.5	9,343.0					1,900.2	1,841.3	5,601.5	9,343.0
Sub-Total Planned			12,343.0	1,900.2	1,841.3	5,601.5	9,343.0					1,900.2	1,841.3	5,601.5	9,343.0
3. Ministry of Water Resources and Meteorology															
Planned															
B: Technical Assistance and Other Projects															
1.	Rehabilitate 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			3,700.0	700.0	700.0	700.0	2,100.0					700.0	700.0	700.0	2,100.0
Sub-Total Planned			3,700.0	700.0	700.0	700.0	2,100.0					700.0	700.0	700.0	2,100.0
TOTAL FOR SECTOR			166,735.3	24,668.8	24,402.0	27,384.1	76,454.8	14,353.6	13,350.5	11,293.3	38,997.4	10,315.1	11,051.5	16,090.8	37,457.4
16. Community and Social Services															
1. Ministry of Agriculture, Fisheries and Forestry															
Planned															
A: Capital Investment Projects															
1.	Building Food Center for the Students at Royal University of Agriculture	12-626	30.0	30.0			30.0					30.0			30.0
Sub-Total: A: Capital Investment Projects			30.0	30.0			30.0					30.0			30.0
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			
				2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
	1. Trace Study on the Job of Students after Graduation from The Royal University of Agriculture	12-742	20.0	10.0	10.0		20.0					10.0	10.0		20.0
Sub-Total: B: Technical Assistance and Other Projects			20.0	10.0	10.0		20.0					10.0	10.0		20.0
Sub-Total Planned			50.0	40.0	10.0		50.0					40.0	10.0		50.0
2. Ministry of Economy and Finance															
Planned															
A: Capital Investment Projects															
	1. Public-Private Partnership Development Project	12-595	30,000.0		2,000.0	6,000.0	8,000.0						2,000.0	6,000.0	8,000.0
Sub-Total: A: Capital Investment Projects			30,000.0		2,000.0	6,000.0	8,000.0						2,000.0	6,000.0	8,000.0
Sub-Total Planned			30,000.0		2,000.0	6,000.0	8,000.0						2,000.0	6,000.0	8,000.0
3. Ministry of Labor and Vocational Training															
On-going															
B: Technical Assistance and Other Projects															
	1. Expanding Employment Services and Enhancing Labour Market Information in Cambodia	12-768	500.0	200.0	150.0		350.0	200.0	150.0		350.0				
Sub-Total: B: Technical Assistance and Other Projects			500.0	200.0	150.0		350.0	200.0	150.0		350.0				
Sub-Total On-going			500.0	200.0	150.0		350.0	200.0	150.0		350.0				
Planned															
B: Technical Assistance and Other Projects															
	1. Pension Insurance	12-770	900.0	550.0	250.0	100.0	900.0					550.0	250.0	100.0	900.0
Sub-Total: B: Technical Assistance and Other Projects			900.0	550.0	250.0	100.0	900.0					550.0	250.0	100.0	900.0
Sub-Total Planned			900.0	550.0	250.0	100.0	900.0					550.0	250.0	100.0	900.0
4. Ministry of Planning															
On-going															
B: Technical Assistance and Other Projects															
	1. CAMInfo	12-771	120.0	30.0	30.0	30.0	90.0	30.0	30.0	30.0	90.0				

Table 13: List of Project by NSDP Sector and Ministry

No	Project Title	PIP N°	Total Project Budget	Total Planned Expenditure				Committed Funds				Additional Funds Required			
				2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
	2. CensusInfo Version.2.0	12-771	38.1	12.7	12.7	12.7	38.1	12.7	12.7	12.7	38.1				
	3. Identification of Poor Households Programme	12-440	19,160.0	1,900.0	1,900.0		3,800.0	1,900.0	1,900.0		3,800.0				
Sub-Total: B: Technical Assistance and Other Projects			19,318.1	1,942.7	1,942.7	42.7	3,928.1	1,942.7	1,942.7	42.7	3,928.1				
Sub-Total On-going			19,318.1	1,942.7	1,942.7	42.7	3,928.1	1,942.7	1,942.7	42.7	3,928.1				
Planned															
A: Capital Investment Projects															
	1. Iodine Deficiency Disorders Elimination Program	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
	2. Support for Sub-national Statistics	12-773	900.0	150.0	150.0	150.0	450.0					150.0	150.0	150.0	450.0
Sub-Total: A: Capital Investment Projects			5,900.0	1,650.0	1,650.0	2,150.0	5,450.0					1,650.0	1,650.0	2,150.0	5,450.0
Sub-Total Planned			5,900.0	1,650.0	1,650.0	2,150.0	5,450.0					1,650.0	1,650.0	2,150.0	5,450.0
5. Ministry of Posts & Telecommunications															
Planned															
A: Capital Investment Projects															
	1. Enhance and extend domestic couriers by using Cambodia Post Vans.	12-662	1,075.0	535.0	270.0	270.0	1,075.0					535.0	270.0	270.0	1,075.0
Sub-Total: A: Capital Investment Projects			1,075.0	535.0	270.0	270.0	1,075.0					535.0	270.0	270.0	1,075.0
Sub-Total Planned			1,075.0	535.0	270.0	270.0	1,075.0					535.0	270.0	270.0	1,075.0
6. Ministry of Social Affairs and Youth Rehabilitation															
On-going															
A: Capital Investment Projects															
	1. Construction of SOS Children Village	12-300	6,000.0	1,500.0		1,500.0	3,000.0	1,500.0		1,500.0	3,000.0				
Sub-Total: A: Capital Investment Projects			6,000.0	1,500.0		1,500.0	3,000.0	1,500.0		1,500.0	3,000.0				
Sub-Total On-going			6,000.0	1,500.0		1,500.0	3,000.0	1,500.0		1,500.0	3,000.0				
Planned															
A: Capital Investment Projects															
	1. Construction of Transit Center for Victims by Trafficking and Vulnerable People	12-295	340.8	340.8			340.8					340.8			340.8
	2. Construction of Youth Rehabilitation Centers	12-305	2,090.6	1,232.9	532.7	325.0	2,090.6					1,232.9	532.7	325.0	2,090.6

Table 13: List of Project by NSDP Sector and Ministry

No	Project Title	PIP N°	Total Project Budget	Total Planned Expenditure				Committed Funds				Additional Funds Required			
				2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
3.	Construction of National Center of Treatment and Rehabilitation for Drug addict	12-694	5,000.0	1,025.8	1,503.3	2,470.9	5,000.0					1,025.8	1,503.3	2,470.9	5,000.0
4.	Sustainability of the Physical Rehabilitation services for 12 Centers	12-307	14,383.2	2,000.0	2,000.0	10,383.2	14,383.2					2,000.0	2,000.0	10,383.2	14,383.2
Sub-Total: A: Capital Investment Projects			21,814.6	4,599.5	4,035.9	13,179.1	21,814.6					4,599.5	4,035.9	13,179.1	21,814.6
Sub-Total Planned			21,814.6	4,599.5	4,035.9	13,179.1	21,814.6					4,599.5	4,035.9	13,179.1	21,814.6
7. Ministry of Water Resources and Meteorology															
On-going															
B: Technical Assistance and Other Projects															
1.	Establish 25 Famer Water User Community (FWUC)	12-340	348.0	80.0	80.0	80.0	240.0	80.0	80.0	80.0	240.0				
Sub-Total: B: Technical Assistance and Other Projects			348.0	80.0	80.0	80.0	240.0	80.0	80.0	80.0	240.0				
Sub-Total On-going			348.0	80.0	80.0	80.0	240.0	80.0	80.0	80.0	240.0				
Planned															
B: Technical Assistance and Other Projects															
1.	Economic and social in Floating Village around Tonle Sap Lake	12-700	375.0	125.0	125.0	125.0	375.0					125.0	125.0	125.0	375.0
2.	Economic, social and environmental databases (Baseline) in Tonle Sap Region and related areas	12-701	459.8	187.5	147.3	125.0	459.8					187.5	147.3	125.0	459.8
3.	Fisheries Stock in Tonle Sap Lake	12-702	1,500.0	500.0	500.0	500.0	1,500.0					500.0	500.0	500.0	1,500.0
4.	Inventory of wetland around Tonle Sap Great Lake	12-703	1,000.0	375.0	312.5	312.5	1,000.0					375.0	312.5	312.5	1,000.0
5.	Manage and conserve biodiversity in tonle Sap lake	12-704	1,000.0	375.0	312.5	312.5	1,000.0					375.0	312.5	312.5	1,000.0
6.	Manage and maintenance flood forest in third region around Tonle Sap Lake	12-705	1,000.0	375.0	312.5	312.5	1,000.0					375.0	312.5	312.5	1,000.0
7.	Manage Integrated Water Resource management of Tonle Sap Lake	12-706	596.8	250.0	187.5	159.3	596.8					250.0	187.5	159.3	596.8
8.	Manage Integrated water resource of 11 main streams Around Tonle Sap Lake	12-707	1,375.0	450.0	450.0	475.0	1,375.0					450.0	450.0	475.0	1,375.0
9.	Manage the conservation aquatic resource in Tonle Sap Region	12-708	1,000.0	375.0	312.5	312.5	1,000.0					375.0	312.5	312.5	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			
				2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
10.	Manage the Solid and liquid waste in the floating village communities in the Region around Tonle Sap lake	12-709	3,750.0	1,250.0	1,250.0	1,250.0	3,750.0					1,250.0	1,250.0	1,250.0	3,750.0
11.	Monitoring and evaluating the quality of water in floating village community in Tonle Sap Region	12-710	375.0	125.0	137.5	112.5	375.0					125.0	137.5	112.5	375.0
12.	National Policy Pupilished of Water Resources	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			12,631.5	4,447.5	4,117.3	4,066.8	12,631.5					4,447.5	4,117.3	4,066.8	12,631.5
Sub-Total Planned			12,631.5	4,447.5	4,117.3	4,066.8	12,631.5					4,447.5	4,117.3	4,066.8	12,631.5
8. APSARA Authority															
Planned															
B: Technical Assistance and Other Projects															
1.	The comprehensive Rural development Project in Eco-Village of Siem Reap Province	12-737	2,567.0	1,512.0	761.0	294.0	2,567.0					1,512.0	761.0	294.0	2,567.0
Sub-Total: B: Technical Assistance and Other Projects			2,567.0	1,512.0	761.0	294.0	2,567.0					1,512.0	761.0	294.0	2,567.0
Sub-Total Planned			2,567.0	1,512.0	761.0	294.0	2,567.0					1,512.0	761.0	294.0	2,567.0
TOTAL FOR SECTOR			101,104.1	17,056.7	15,266.9	27,682.6	60,006.1	3,722.7	2,172.7	1,622.7	7,518.1	13,334.0	13,094.2	26,059.9	52,488.1
17. Culture and Arts															
1. Ministry of Culture and Fine Arts															
Planned															
B: Technical Assistance and Other 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
2.	Construction of ancient 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
3.	Construction of conservation office building in Banteay Meanchey province	12-53	95.0	95.0			95.0					95.0			95.0
4.	construction of conservation office building in Battambang province	12-502	95.0	95.0			95.0					95.0			95.0
Sub-Total: B: Technical Assistance and Other 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

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			
				2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
2. APSARA Authority															
Planned															
A: Capital Investment Projects															
1.	Rehabilitation of canal	12-728	250.5	148.6	40.0	61.9	250.5					148.6	40.0	61.9	250.5
2.	Restoration and Improving pagodas along the siem reap river	12-729	6,500.0	2,200.0	2,350.0	1,950.0	6,500.0					2,200.0	2,350.0	1,950.0	6,500.0
Sub-Total: A: Capital Investment Projects			6,750.5	2,348.6	2,390.0	2,011.9	6,750.5					2,348.6	2,390.0	2,011.9	6,750.5
B: Technical Assistance and Other Projects															
1.	Culture Development Project	12-730	200.0	60.0	60.0	80.0	200.0					60.0	60.0	80.0	200.0
Sub-Total: B: Technical Assistance and Other Projects			200.0	60.0	60.0	80.0	200.0					60.0	60.0	80.0	200.0
Sub-Total Planned			6,950.5	2,408.6	2,450.0	2,091.9	6,950.5					2,408.6	2,450.0	2,091.9	6,950.5
TOTAL FOR SECTOR			9,640.5	3,438.6	3,280.0	2,921.9	9,640.5					3,438.6	3,280.0	2,921.9	9,640.5
18. Governance and Administration															
1. Office of the Council of Ministers															
On-going															
A: Capital Investment Projects															
1.	Construction of Information and Technology Center	12-787	15,000.0	10,000.0	5,000.0		15,000.0	10,000.0	5,000.0						15,000.0
Sub-Total: A: Capital Investment Projects			15,000.0	10,000.0	5,000.0		15,000.0	10,000.0	5,000.0						15,000.0
Sub-Total On-going			15,000.0	10,000.0	5,000.0		15,000.0	10,000.0	5,000.0						15,000.0
Planned															
A: Capital Investment Projects															
1.	Building the Head Office of the Board of Engineers Cambodia	12-748	1,989.2	994.6	497.3	497.3	1,989.2					994.6	497.3	497.3	1,989.2
Sub-Total: A: Capital Investment Projects			1,989.2	994.6	497.3	497.3	1,989.2					994.6	497.3	497.3	1,989.2
B: Technical Assistance and Other Projects															
1.	Conservation and Development of Khmer Language	12-622	1,488.0	476.0	496.0	516.0	1,488.0					476.0	496.0	516.0	1,488.0
2.	Harmonizing the Engineering Practice of CLMV Countries	12-749	1,024.4	341.5	341.5	341.5	1,024.4					341.5	341.5	341.5	1,024.4

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			
				2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
Sub-Total: B: Technical Assistance and Other Projects			2,512.4	817.5	837.5	857.5	2,512.4					817.5	837.5	857.5	2,512.4
Sub-Total Planned			4,501.6	1,812.1	1,334.8	1,354.8	4,501.6					1,812.1	1,334.8	1,354.8	4,501.6
2. Ministry of Agriculture, Fisheries and Forestry															
Planned															
A: Capital Investment Projects															
1.	Construction of Common Study Hall	12-12	550.9	250.9	160.5	139.5	550.9					250.9	160.5	139.5	550.9
2.	Dormatory Building at Royal University of Agriculture	12-498	500.0		250.0	250.0	500.0						250.0	250.0	500.0
Sub-Total: A: Capital Investment Projects			1,050.9	250.9	410.5	389.5	1,050.9					250.9	410.5	389.5	1,050.9
Sub-Total Planned			1,050.9	250.9	410.5	389.5	1,050.9					250.9	410.5	389.5	1,050.9
3. Ministry of Cult & Religious Affairs															
Planned															
A: Capital Investment Projects															
1.	Establishing a New Building for Ministry of Cult and Religion	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
4. Ministry of Economy and Finance															
On-going															
B: Technical Assistance and Other Projects															
1.	Public Financial Management Modernisation project	12-594	12,000.0	4,000.0	3,700.0		7,700.0	4,000.0	3,700.0		7,700.0				
Sub-Total: B: Technical Assistance and Other Projects			12,000.0	4,000.0	3,700.0		7,700.0	4,000.0	3,700.0		7,700.0				
Sub-Total On-going			12,000.0	4,000.0	3,700.0		7,700.0	4,000.0	3,700.0		7,700.0				
Planned															
A: Capital Investment Projects															
1.	Public Financial Management Reform	12-766	20,000.0		2,000.0	7,000.0	9,000.0						2,000.0	7,000.0	9,000.0
Sub-Total: A: Capital Investment Projects			20,000.0		2,000.0	7,000.0	9,000.0						2,000.0	7,000.0	9,000.0

Table 13: List of Project by NSDP Sector and Ministry

No	Project Title	PIP N°	Total Project Budget	Total Planned Expenditure				Committed Funds				Additional Funds Required			
				2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
Sub-Total Planned			20,000.0	2,000.0	7,000.0	9,000.0							2,000.0	7,000.0	9,000.0

5. Ministry of Environment

Planned

B: Technical Assistance and Other Projects

1.	Enabling Activities for Preparation of Third National Communications under the United Nations Framework Convention on Climate Change	12-642	530.0	130.0	200.0	200.0	530.0					130.0	200.0	200.0	530.0
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Sub-Total: B: Technical Assistance and Other Projects			530.0	130.0	200.0	200.0	530.0					130.0	200.0	200.0	530.0
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Sub-Total Planned			530.0	130.0	200.0	200.0	530.0					130.0	200.0	200.0	530.0
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6. Ministry of Interior

On-going

A: Capital Investment Projects

1.	Build Provincial and District Hall	12-155	16,100.0	2,500.0			2,500.0	2,500.0			2,500.0				
2.	Construction and Reconstruction of Prison/Correction Center and Municipal and Provincial Prison	12-156	123.8	41.3			41.3	41.3			41.3				
3.	Filling in Civil Registration Data into Computer System	12-157	1,047.0	261.7			261.7	261.7			261.7				
4.	Publishing Civil Registration Books	12-158	1,107.0	276.7			276.7	276.7			276.7				

Sub-Total: A: Capital Investment Projects			18,377.8	3,079.7			3,079.7	3,079.7			3,079.7				
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Sub-Total On-going			18,377.8	3,079.7			3,079.7	3,079.7			3,079.7				
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Planned

A: Capital Investment Projects

1.	Building Accommodation for Provincial Governors	12-159	22,922.0	1,000.0	2,000.0	6,000.0	9,000.0					1,000.0	2,000.0	6,000.0	9,000.0
2.	Construct Commune Offices	12-160	31,000.0	1,000.0	2,000.0	3,000.0	6,000.0					1,000.0	2,000.0	3,000.0	6,000.0
3.	Construct Local Administration Training	12-161	929.0	309.0	310.0	310.0	929.0					309.0	310.0	310.0	929.0
4.	Construction and Reconstruction of Prison/Correction Center and Municipal and Provincial Prison	12-162	123.8	41.3	41.3	41.2	123.8					41.3	41.3	41.2	123.8
5.	Construction of Border Protection Post of National Police	12-166	819.0	273.0	273.0	273.0	819.0					273.0	273.0	273.0	819.0

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			
				2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
6.	Construction of City/District Police Headquarters	12-164	553.0	184.0	184.0	185.0	553.0					184.0	184.0	185.0	553.0
7.	Construction of Commune Police Post	12-167	22,275.0	1,000.0	2,000.0	3,000.0	6,000.0					1,000.0	2,000.0	3,000.0	6,000.0
8.	Construction of Counter-Terrorism School	12-165	1,520.0	507.0	507.0	506.0	1,520.0					507.0	507.0	506.0	1,520.0
9.	Construction of Department and Capital-Provincial Commissariat of National Police	12-171	2,388.0	1,048.0	670.0	670.0	2,388.0					1,048.0	670.0	670.0	2,388.0
10.	Construction of GPS/CCTV System along the way in Phnom Penh	12-172	100,000.0	2,700.2	2,844.0	2,117.2	7,661.4					2,700.2	2,844.0	2,117.2	7,661.4
11.	Construction of Prisons	12-163	31,000.0	1,000.0	2,000.0	2,000.0	5,000.0					1,000.0	2,000.0	2,000.0	5,000.0
12.	Construction of 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
13.	Construction of Shelter Building of National Police	12-169	1,359.0	423.0	423.0	513.0	1,359.0					423.0	423.0	513.0	1,359.0
14.	Construction of Temple Protection Post of National Police	12-170	200.0	100.0	100.0		200.0					100.0	100.0		200.0
15.	Develop Infrastructure along Border Areas	12-174	76,000.0	1,000.0	2,000.0	3,000.0	6,000.0					1,000.0	2,000.0	3,000.0	6,000.0
Sub-Total: A: Capital Investment Projects			291,341.8	10,670.5	15,437.3	21,698.4	47,806.2					10,670.5	15,437.3	21,698.4	47,806.2
Sub-Total Planned			291,341.8	10,670.5	15,437.3	21,698.4	47,806.2					10,670.5	15,437.3	21,698.4	47,806.2
7. Ministry of Justice															
On-going															
B: Technical Assistance and Other Projects															
1.	Cambodia Community Justice Assistant Partnership	12-656	170.0	85.0	85.0		170.0	85.0	85.0			170.0			
2.	Legal and Judicial development	12-176	2,100.0	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			2,270.0	785.0	785.0	700.0	2,270.0	785.0	785.0	700.0	2,270.0				
Sub-Total On-going			2,270.0	785.0	785.0	700.0	2,270.0	785.0	785.0	700.0	2,270.0				
Planned															
A: Capital Investment Projects															
1.	Constructing recidency for Judges and Prosecutors	12-439	6,776.0	1,848.0	1,156.0	2,772.0	5,776.0					1,848.0	1,156.0	2,772.0	5,776.0
2.	Strengthening and Enlarging the infrastructure of the Court Building and Ministry of Justice	12-178	8,200.0	3,400.0	2,400.0	2,400.0	8,200.0	1,600.0			1,600.0	1,800.0	2,400.0	2,400.0	6,600.0

Table 13: List of Project by NSDP Sector and Ministry

No	Project Title	PIP N°	Total Project Budget	Total Planned Expenditure				Committed Funds				Additional Funds Required			
				2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
3.	Strengthening and Enlarging infrastructure of Appeal court in Region	12-177	6,000.0	2,400.0	2,400.0	1,200.0	6,000.0					2,400.0	2,400.0	1,200.0	6,000.0
4.	Strengthening and Enlarging infrastructure of Legal Service Center	12-585	17,375.4	1,000.0	1,000.0	15,375.4	17,375.4					1,000.0	1,000.0	15,375.4	17,375.4
Sub-Total: A: Capital Investment Projects			38,351.4	8,648.0	6,956.0	21,747.4	37,351.4	1,600.0			1,600.0	7,048.0	6,956.0	21,747.4	35,751.4
Sub-Total Planned			38,351.4	8,648.0	6,956.0	21,747.4	37,351.4	1,600.0			1,600.0	7,048.0	6,956.0	21,747.4	35,751.4
8. Ministry of National Assembly Senate Relation and Inspection															
Planned															
B: Technical Assistance and Other Projects															
1.	Baseline Study on Law Disseminations for 10 Priority Laws	12-196	900.0	300.0	300.0	300.0	900.0					300.0	300.0	300.0	900.0
2.	Public forums within targeted provinces	12-657	900.0	300.0	300.0	300.0	900.0					300.0	300.0	300.0	900.0
3.	Survey on people's demand and anxiety	12-658	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			2,700.0	900.0	900.0	900.0	2,700.0					900.0	900.0	900.0	2,700.0
Sub-Total Planned			2,700.0	900.0	900.0	900.0	2,700.0					900.0	900.0	900.0	2,700.0
9. Ministry of Planning															
On-going															
B: Technical Assistance and Other Projects															
1.	Institutional Capacity Building Project of the National Institute of statistics	12-529	2,802.2	491.9	491.9	491.9	1,475.8	491.9	491.9	491.9	1,475.8	0.0			
2.	NSDP/CMDG Monitoring Support Program	12-442	1,800.0	343.0			343.0	343.0			343.0				
3.	UNFPA Support to NSDP and NIS Ministry of Planning	12-198	2,227.2	450.0			450.0	450.0			450.0				
Sub-Total: B: Technical Assistance and Other Projects			6,829.5	1,284.9	491.9	491.9	2,268.8	1,284.9	491.9	491.9	2,268.8	0.0			
Sub-Total On-going			6,829.5	1,284.9	491.9	491.9	2,268.8	1,284.9	491.9	491.9	2,268.8	0.0			
10. Ministry of Posts & Telecommunications															
Planned															
A: Capital Investment Projects															
1.	Vehicle Management System for City and Provinces	12-666	8,961.0	1,347.5	1,832.5	5,781.0	8,961.0					1,347.5	1,832.5	5,781.0	8,961.0

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			
				2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
Sub-Total: A: Capital Investment Projects			8,961.0	1,347.5	1,832.5	5,781.0	8,961.0					1,347.5	1,832.5	5,781.0	8,961.0
Sub-Total Planned			8,961.0	1,347.5	1,832.5	5,781.0	8,961.0					1,347.5	1,832.5	5,781.0	8,961.0
11. Ministry of Public Works and Transport															
Planned															
B: Technical Assistance and Other Projects															
1.	Institutional Building within Greater Mekong Railway Association (GMRA) and other Rail Connectivity with Greater Mekong Sub- Region (GMS) and ASEAN	12-777	300.0	100.0	100.0	100.0	300.0					100.0	100.0	100.0	300.0
2.	Upgrading Organization Chart and Function Project of Railway Department	12-746	1,500.0	500.0	500.0	500.0	1,500.0					500.0	500.0	500.0	1,500.0
Sub-Total: B: Technical Assistance and Other Projects			1,800.0	600.0	600.0	600.0	1,800.0					600.0	600.0	600.0	1,800.0
Sub-Total Planned			1,800.0	600.0	600.0	600.0	1,800.0					600.0	600.0	600.0	1,800.0
12. 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	5,245.4	1,748.5	1,748.5	1,748.5	5,245.4					1,748.5	1,748.5	1,748.5	5,245.4
Sub-Total: A: Capital Investment Projects			5,245.4	1,748.5	1,748.5	1,748.5	5,245.4					1,748.5	1,748.5	1,748.5	5,245.4
Sub-Total Planned			5,245.4	1,748.5	1,748.5	1,748.5	5,245.4					1,748.5	1,748.5	1,748.5	5,245.4
13. Ministry of Water Resources and Meteorology															
On-going															
A: Capital Investment Projects															
1.	PDOWNRAM 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				
14. Ministry of Industry and Handicraft															
Planned															
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			
				2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
	1. Cooperation Plan in strategic partnership between Cambodia and China	12-720	150.0	43.0	54.0	53.0	150.0					43.0	54.0	53.0	150.0
	2. Promotion of laws and relevant judicial norm letters to metrological work	12-722	148.6	53.3	61.6	18.0	132.9					53.3	61.6	18.0	132.9
Sub-Total: B: Technical Assistance and Other Projects			298.6	96.3	115.6	71.0	282.9					96.3	115.6	71.0	282.9
Sub-Total Planned			298.6	96.3	115.6	71.0	282.9					96.3	115.6	71.0	282.9
15. Anti-Corruption Unit															
Planned															
A: Capital Investment Projects															
	1. Construction of New Office Building		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: A: Capital Investment Projects			4,200.0	1,680.0	1,680.0	840.0	4,200.0					1,680.0	1,680.0	840.0	4,200.0
Sub-Total Planned			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
16. Cambodian Rehabilitation and Development Board															
On-going															
B: Technical Assistance and Other Projects															
	1. Partnerships for Development Results (PfDR)	12-386	5,000.0	800.0			800.0	725.6				725.6	74.4		74.4
Sub-Total: B: Technical Assistance and Other Projects			5,000.0	800.0			800.0	725.6				725.6	74.4		74.4
Sub-Total On-going			5,000.0	800.0			800.0	725.6				725.6	74.4		74.4
17. Ministry of Civil Services															
Planned															
B: Technical Assistance and Other Projects															
	1. CIVIL SERVANT TRAINING COURSE IN THE FIELD OF CADRE MANAGEMENT		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			446,604.0	53,087.9	43,831.4	64,161.7	161,081.0	21,635.2	10,136.9	1,351.9	33,124.1	31,452.7	33,694.4	62,809.8	127,956.9

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			
				2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017	2015	2016	2017	Total 2015-2017
Grand Total All On-going			17,835,651.9	1,140,000.0	1,109,000.0	616,000.0	2,865,000.0	1,124,681.4	1,062,969.4	558,185.1	2,745,835.8	15,318.7	46,030.6	57,814.9	119,164.2
Grand Total All Planned			9,857,325.1	628,000.0	670,000.0	1,080,000.0	2,378,000.0	394,244.2	434,324.0	251,172.5	1,079,740.7	233,755.8	235,676.0	828,827.5	1,298,259.3
Grand TOTAL			27,692,977.0	1,768,000.1	1,779,000.0	1,696,000.0	5,243,000.1	1,518,925.6	1,497,293.4	809,357.6	3,825,576.5	249,074.5	281,706.6	886,642.4	1,417,423.5

Table 13: List of Project by NSDP Sector and Ministry