**TRANSLATION** 



## KINGDOM OF CAMBODIA NATION RELIGION KING

## **ROYAL GOVERNMENT OF CAMBODIA**

# PUBLIC INVESTMENT PROGRAMME

**3-YEAR-ROLLING** 

2023-2025



#### FOREWORD

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

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

We have refined the process further in preparing the attached PIP 2023-2025. We held extensive, consultations with the 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 the NSDP 2019-2023.

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

I am pleased to present the PIP 2023-2025 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 2023-2025 in order that we could achieve our cherished goals and priorities contained in the NSDP 2019-2023 and aimed to reduce poverty and enhance well-being of all Cambodians.

mit

Kitti Settha Pandita Chhay Than Senior Minister Minister of Planning

Phnom Penh, October 2022



### National Emblem and Flag of the Kingdom of Cambodia



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#### **ABBREVIATION**

ADB	Asian Development Bank
AFD	Agence Française de Développement (French Development Agency)
AIF	Asean Infrastructure Fund
AIIB	Asean Infrastructure Investment Bank
Belgium	Government of Belgium
CRDB/CDC	Cambodian Rehabilitation and Development Board of the Council for the Development of Cambodia
China	Government of China
CIF	Climate Investment Fund
DFID	Department for International Development
CSOs	Civil Society Organizations
DPs	Development Partners
EIB	European Investment Bank
EU/AIF	European Union/Asia Investment Facility
EU/EC	European Union/European Commission
FAO	Food and Agriculture Organization
FCDO	UK-Foreign Commonwealth and Development Office
France	Government of France
FHF	The Fred Hollows Foundation
GCF	Green Climate Fund
GDP	Gross Domestic Product
Germany	Government of Germany
GEF	Global Environment Facility
GIZ	Deutsche Gesellschaft für Internationale Zusammenarbeit
Global Fund	Global Fund
GPE	Global Partnership for Education
ICT	Information Communication and Technology
IFAD	International Fund for Agricultural Development
ILO	International Labour Organization
India	Government of India
Japan	Government of Japan

JICA	Japanese International Cooperation Agency
KfW	Kreditanstalt fuer Wiederaufbau (Credit Institute for Reconstruction)
km	kilometer
KOICA	Korea International Cooperation Agency
m	meter
MEF	Ministry of Economy and Finance
MOP	Ministry of Planning
New Zealand	Government of New Zealand
NGOs	Non-Governmental Organizations
No	Number
NR	National Road
NSDP	National Strategic Development Plan
PIP	Public Investment Program
RGC	Royal Government of Cambodia
Republic of Korea	Government of the Republic of Korea
Sida	Swedish International Development Cooperation Agency
SNEC	Supreme National Economic Council
Sweden	Government of Sweden
Switzerland	Government of Switzerland
Thailand	Government of Thailand
TICA	Thailand International Cooperation Agency
UNDP	United Nations Development Program
UNEP	United Nations Environment Program
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNFPA	United Nations Population Fund
UNICEF	United Nations International Children's Fund
USAID	United States Agency for International Development
Vietnam	Government of Vietnam
WFP	World Food Program
World Bank	World Bank

## CHAPTER I

#### INTRODUCTION

1. The primary objective of the three-year rolling Public Investment Program (PIP) for 2023-2025 is to present data on high priority public investment projects of the Royal Government (RGC) ministries and agencies that are policies outlined in the Rectangular Strategy Phase III and the roadmap for the implementation of these policies presented in NSDP 2019-2023. The NSDP 2019-2023, that was approved by the National Assembly on 04 July 2019 was prepared based on inputs from each ministry and agency of the RGC. In the preparation of their inputs for the Ministry of Planning the ministries and agencies have consulted with their relevant stakeholders in the preparation of the inputs that they have provided to the Ministry of Planning.

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

- i. information on "on-going projects" that is collected by the Cambodian Rehabilitation and Development Board of the Council for the Development of Cambodia (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 2023-2025.

## A. 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 the RGC's Public Financial Management Reform Program.

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

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

5. This Task is being chaired by the MOP, and includes members from the MEF, the SNEC, and the 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 2019-2023.

#### B. METHODOLOGY FOR THE PREPARATION OF PIP 2023-2025

6. In the preparation of the Public Investment Program (PIP) 2023-2025, the Ministry of Planning (MOP) has been working closely with the Ministry of Economy and Finance (MEF) and the 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 2023-2025 has been updated from PIP 2021-2023. The updating methodology includes "**On-going Projects**" that are being implemented by, and/or in collaboration/coordination with, an RGC institution and whose implementation will continue into the PIP planning period; and "**Planned (New) Projects**" that are to be implemented during the PIP period. The on-going projects also include projects that are being implemented by NGOs/CSOs in collaboration/coordination with the concerned sector ministry/agency. To collect information for the preparation of the PIP 2023-2025, the PIP questionnaire has been revised. It consists of **two parts**. *Part I* is to collect information on "**Planned Projects**"; and *Part II* is to collect information on "**On-going Projects**" that are being implemented by, and/or in Collaboration/coordination with, the sector ministry/agency.

8. For the preparation of PIP 2023-2025, at the request of the MOP, the CRDB/CDC has provided to the MOP data on ODA disbursements by project and implementing institution from its ODA Database for which CRDB collects data each year from development cooperation partners (DPs). It is important to note that these data reported by DPs include data for all on-going projects supported by them. These include on-going projects that are being implemented: (i) by an RGC institution; (ii) by the DPs themselves; and (iii) projects that implemented by NGOs/CSOs with DP ODA financial support.

9. The primary data source for the preparation of the three-year rolling Public Investment Program of the MOP is RGC's ministries and agencies. The MOP recognized that the data on on-going projects that reported by line ministries and agencies to the MOP was covered a sub-set of the on-going reported by DPs to the CRDB Database. However, to ensure a comprehensive coverage of on-going projects that are being implemented by, and/or, in collaboration/coordination with an RGC ministry/agency, as well as to facilitate the compilation of data on on-going projects by ministries and agencies, the MOP has requested LMs/LAs to review the projects especially on-going projects in the CRDB ODA database to be incorporated in the preparation of PIP 2023-2025.

10 With respect to data on **Planned Projects** that are to be implemented during 2023-2025, the MOP has provided guidance to line ministries to ensure that in submitting requests for new projects they have:

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

of the Rectangular Strategy Phase II as well as the ministry/agency plans outlined in the NSDP 2019-2023;

- ii. taken into account the sector allocations presented in the NSDP 2019-2023;
- iii. taken into account the status of discussions between the staff of the ministry/agency and the Budget Department of the MEF on the preparation of multi-year *"Budget Strategic Plan"* for the ministry/agency;
- iv. taken into account any information that may be available on potential sources of funding for the planned project;
- assigned a "Priority Ranking" to each Planned Project submitted to the MOP by the ministry/agency. At the National Workshop to launch the process of preparation of PIP 2011-2013 and the notification letter for the preparation of the PIP 2023-2025, the MOP has clearly emphasized that:
  - > Multiple projects cannot be assigned the same priority ranking.
  - In the case of sector-wide and/or large programs, information must be provided on its component parts that could be funded as projects as well as each component project needs to be assigned priority ranking based on the sequence of implementation of the sector-wide and/or a large program's planned activities.
  - The MOP will assign a PIP number to only those Planned Projects that have been assigned a priority ranking by the head of the ministry/agency.

11. The allocation of public investment resources by the MOP will be based on the following criteria:

- the total allocation for all on-going and planned projects in a sector, will conform to the limits of sector allocations in the NSDP 2019-2023;
- the first priority will be given to allocating resources required to complete the implementation of On-going Projects;
- > the remaining balance will be allocated to **Planned Projects** taking into account:
  - The priority ranking assigned by the ministry/agency to the **Planned Projects**.
  - Whether or not the **Planned Projects** is a part of an approved sector strategy or a sector program of the ministry/agency to implement the priority policies in RS IV and in NSDP 2019-2023.
  - The data provided by the ministry/agency to the MOP on the status of commitments on funding of the **Planned Projects** from various sources.
  - Consultations with the MEF to verify the data on commitments of resources, in particular indicated the RGC's commitments, reflect the status of discussions/ negotiations between the MEF and the concerned ministry/agency in the processes of preparation of the multi-year "*Budget Strategic Plan*" for the ministry/agency.

12. As part of the task to promote the effectiveness of the PIP, the MOP has designed and implemented a new PIP Database, and a questionnaire of the project information was integrated into the online database for line ministries and agencies to fill up the project information of their ministries and agencies' project in the online database through *https://pip.mop.gov.kh*.

13. In earlier PIP reports (before PIP 2011-2013), the MOP had provided an assessment of the implementation of the PIP in the previous year. However, the fact that now a comprehensive aid effectiveness report on behalf of the RGC is produced by the CRDB/CDC that includes analysis of the issues of alignment of resources with NSDP sector allocations, the PIP 2023-2025 does attempt to replicate this assessment.

14. In addition to this Introductory Chapter, the PIP 2023-2025 report presents information on the economic outlook for 2023-2025 in Chapter II. Chapter III presents information on the PIP 2023-2025. The final Chapter IV presents Conclusions.

### CHAPTER II

#### ECONOMIC OUTLOOK 2023-2025

#### A. OVERALL REAL GDP GROWTH: 2023-2025

15. Based on the projection, Cambodia's economic growth in 2022 was projected to increase and expected to reach around 5.4% supported by the expected increase of the global demand and creditability of the foreign investment as the result of the good management of COVID-19 situation. In overall, the Cambodia's economic growth is supported by the industry and agriculture sector and in particular, the regrowth of the service sector by expecting the regrowth of hotel and restaurant and real estate sub-sector. The industry sector which was projected to increase to 8.4% in 2022 supported by better growth of garment and non-garment manufacturing sub-sector. The agriculture sector was projected to increase to 1.3% in 2022 due to the good trend of crops and poultry sub-sector along with regrowth of fishery sub-sector. In addition, the service sector was projected to increase to 5.1% in 2022 due to the regrowth of hotel and restaurant and real estate sub-sector together with continued growth of wholesale and retails and transport and communication sub-sector. The inflation was estimated to be in a manageable rate 3.0% for 2023-2025 due to the expected normality of the economy after COVID-19 crisis while the exchange rate was expected to be about 4,065 Riels for 1.0 USD. Projection of key macro-economic indicators for 2022-2025 is shown in Table 1.

16. The Royal Government of Cambodia is committed to bridge the gap between budget revenue and budget expenditure through the Public Financial Management Reform Phase III in order to increase effectiveness and accountability of budget allocation and financing resources. The budget execution revealed that a deep reform has taken its root in public financial management in terms of improved effectiveness, accountable expenditure including an increase in base salary public servants, armed force, and veterans, in particular teachers and doctors along with the payroll system reform and public administration reform and ensured that salary can be timely transferred to employees' bank account two times of each month.

Economic Indicators	2022	2023	2024	2025
GDP at current price (Million US\$)	29,598	32,291	35,596	39,353
GDP per capita Revised Population (US\$)	1,785	1,924	2,096	2,281
Real GDP (% change)	5.4	6.6	7.0	7.3
Inflation (% change, Year over Year)	5.0	2.5	3.0	3.0
Total investment (% GDP)	35.8	35.6	33.4	32.3
Public investment (% GDP)	9.8	10.1	8.4	7.5
Private investment (%GDP)	26.0	25.4	22.4	22.8
Budget revenue (% GDP)	21.9	21.8	22.4	22.8
Budget expenditure (% GDP)	28.8	29.4	27.7	26.6

#### TABLE 1: PROJECTIONS OF KEY MACROECONOMIC INDICATORS

Source: Ministry of Economy and Finance (July 2022)

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

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

18. Projections of real GDP growth rates by economic activity for the years 2022-2025 are presented in Table 2.

	2022	2023	2024	2025
Agriculture, Fishery & Forestry	0.7%	1.1%	1.4%	1.5%
Crops	1.4%	1.8%	1.8%	1.8%
Livestock and poultry	-0.2%	0.5%	0.8%	1.0%
Fisheries	-0.2%	0.5%	0.8%	1.0%
Forestry and logging	-0.2%	0.5%	0.8%	1.0%
Industry	9.0%	9.2%	9.7%	10.1%
Textile, wearing apparel and footwear	10.8%	8.1%	8.2%	8.3%
Construction	3.0%	7.2%	9.3%	10.4%
Other industrial sub-sectors	16.1%	18.7%	17.4%	16.8%
Services	4.3%	6.6%	6.9%	6.9%
Hotels and restaurants	16.5%	23.4%	18.5%	17.0%
Trade	4.3%	6.6%	6.9%	6.9%
Real estate and business	2.5%	5.2%	6.3%	6.5%
Transport and communication	7.7%	7.7%	7.7%	7.7%
Other services	0.6%	2.7%	3.4%	3.3%
Taxes on products less subsidies	2.5%	4.3%	4.7%	4.7%
Total GDP	5.4%	6.6%	7.0%	7.3%

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

Source: Ministry of Economy and Finance (July 2022)

#### C. CAPITAL INVESTMENT REQUIRED TO ACHIEVE PROJECTED GDP GROWTH

19. In terms of sources of financing the total investments of 146,756.7 Billion CR (US\$ 36,102.5 Million) during PIP 2023-2025 (as shown in Table 3):

- Private sector investments are projected to be 109,274.5 Billion CR (US\$ 26,881.8 Million) accounting for 74.5% of the total investment.
- Public sector investments are projected to be 37,482.6 Billion CR (US\$ 9,220.8 Million) accounting for 25.5% of the total investment.

20. In terms of domestic and foreign sources of financing the total investment requirements of 37,482.6 Billion CR (US\$ 9,220.8 Million) during PIP 2023-2025:

- 10,903.6 Billion CR (US\$ 2,682.3 Million) or 29.1% of total investment is projected to be financed from domestic sources.
- 26,579.0 Billion CR (US\$ 6,538.5 Million) or 70.9% of total capital investments is projected to be financed from foreign sources.

	2022	2023	2024	2025	Total 2023-2025			
TOTAL INVESTMENT	10,600.9	11,484.0	11,901.4	12,717.1	36,102.5			
Public Investment	2,897.0	3,270.0	2,989.6	2,961.3	9,220.8			
Domestic Finance	883.2	1,005.9	864.7	811.7	2,682.3			
Foreign Finance	2,013.8	2,264.1	2,124.8	2,149.6	6,538.5			
Private Investment	7,703.9	8,214.1	8,911.8	9,755.9	26,881.8			
Domestic Finance	3,994.7	4,267.7	4,665.6	5,118.9	15,051.1			
Foreign Finance	3,709.2	3,946.4	4,246.3	4,637.0	12,829.6			
TOTAL INVESTMENT	10,600.9	11,484.0	11,901.4	12,717.1	36,102.5			
Public Investment	2,897.0	3,270.0	2,989.6	2,961.3	9,220.8			
Private Investment	7,703.9	8,214.1	8,911.8	9,755.9	26,881.8			

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

Source: Ministry of Economy and Finance (July 2022) Note: Exchange rate 1 USD = 4,065 Riels

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

- Agriculture, fisheries and forestry sector will require investment of 17,784.4 Billion CR (US\$ 4,375.0 Million) which focused on rice to implement rice export policy over the PIP 2023-2025.
- The broad industry sector (that includes mining, manufacturing, electricity, gas & water, as well as construction) will require investment of 72,064.3 Billion CR (US\$ 17,728.0 Million) over the PIP 2023-2025. Within this group, the manufacturing sector will require the largest share of the investment, 24,930.6 Billion CR (US\$ 6,133.0 Million), followed by construction sub-sector that will require 37,686.6 Billion CR (US\$ 9,271.0 Million), and the electricity, gas & water sub-sector that will require an investment of 8,190.9 Billion CR (US\$ 2,015.0 Million).
- The broad Services sector that includes trade, hotels & restaurants (tourism), transport and communications, finance, public administration, and real estate will require an investment of 56,905.9 Billion CR (US\$ 13,999.0 Million).

	2022	2023	2024	2025	TOTAL 2023-2025
Agriculture, Fishery & Forestry	1,315	1,418	1,442	1,515	4,375
Crops	1,099	1,184	1,224	1,295	3,702
Livestock & Poultry	69	77	72	72	221
Fisheries	96	105	96	98	299
Forestry and logging	51	52	50	51	153
Industry	5,226	5,242	5,835	6,238	17,728
Mining	89	71	112	127	310
Manufacturing	1,744	1,876	2,033	2,224	6,133
Food, Beverages & Tobacco	127	141	156	174	470
Textile, Wearing Apparel & Footwear	872	935	1,008	1,098	3,041
Wood, Paper & Publishing	80	86	93	101	279
Rubber Manufacturing	158	169	184	201	554
Other Manufacturing	508	546	592	650	1,788
Electricity, Gas & water	613	686	649	680	2,015
Construction	2,779	3,021	3,042	3,208	9,271
Services	4,060	4,412	4,624	4,963	13,999
Trade	572	606	660	731	1,996
Hotel & Restaurants	686	728	776	835	2,339
Transport & communications	1,073	1,152	1,237	1,341	3,730
Finance	130	144	160	177	480
Public Administration	815	919	841	834	2,594
Real Estate & Business	475	525	579	637	1,742
Other services	310	338	371	409	1,119
Total	10,601	11,484	11,901	12,717	36,103

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

Source: Ministry of Economy and Finance (July 2022)

#### D. BUDGET REVENUES AND EXPENDITURES: 2023-2025

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

domestic revenue reached 20.61% of the GDP in 2022, an increase of 19.3% compared with the Budget Law 2021.

23. The RGC has been implementing policies promoting the socio-economic development and growth along with the efforts to ensure the expenditure efficiency and effectiveness for poverty reduction programs and focussing on priority sectors such as education, vocational training, health, agriculture as well as the investment in necessary infrastructures. In this regard, the total budget expenditure is estimated to be around 27.9% of the GDP in 2022, an increase of 8.4% compared with the Budget Law 2021.

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

#### E. RESOURCE MOBILIZATION TARGETS AND ALLOCATION OF PUBLIC INVESTMENT BY SECTOR

25. For the five-year period of NSDP 2019-2023, the RGC has set a target of 95,527.5 Billion CR (US\$ 23,500.0 Million) for public sector investments to implement the RGC's prioritized policies for the Sixth Legislature. For PIP 2023-2025, the total investment requirement for the public sector is around 37,482.6 Billion CR (US\$ 9,220.8 Million).

	2022-2024			
PUBLIC SECTOR INVESTMENT TARGETS	CR	US\$		
	Billions	Millions		
1. Public sector "capital" investments (Macro-Economic Projections)	37,482.6	9,220.8		
TOTAL	37,482.6	9,220.8		

#### TABLE 5: RESOURCE MOBILIZATION TARGETS FOR PUBLIC SECTOR INVESTMENTS: 2022-2024

Source: Ministry of Economy and Finance and Ministry of Planning

26. For the three-year period of PIP 2023-2025, it requires total amount of 37,482.6 Billion CR (US\$ 9,220.8 Million) around 12,494.2 Billion CR (US\$ 3,073.6 Million) per year. The total budget requirement for PIP 2023-2025 is 37,482.6 Billion CR (US\$ 9,220.8 Million) in which the domestic financing by the RGC budget is 10,903.6 Billion CR (US\$ 2,682.3 Million) for public sector investments, the remaining 26,579.0 Billion CR (US\$ 6,538.5 Million) or 8,859.7 Billion CR (US\$ 2,179.5 Million) per year, will need to be financed from:

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

27. The RGC is confident that the external resources mobilization target for public sector investment requirements of around 37,482.6 Billion CR (US\$ 9,220.8 Million) around 12,494.2 Billion CR (US\$ 3,073.6 Million) per year can be reached with the continuing support of the development partners and new revenues from oil, gas and mineral sectors when commercial production in these sectors get underway. However, the mobilization of resources from development partners seems difficult since most development partners have already committed funding and to get adequate funding, the RGC will try to seek new development partners. The RGC will clearly review the economic reforms such as increasing the rice production and export, crop diversification beside rice, especially for the future, the management of revenues from mine exploitation, concession land and taxes.

28. The sector and sub-sector allocations of public investment expenditure for the 2023-2025 period are presented in Table 5.3 of the NSDP 2019-2023, are summarized in Table 5.

Sector & Sub Sector	%	2023-2025 Allocation			
Sector & Sub-Sector	70	CR Billions	US\$ Millions		
Social Sector					
Education: (of which Basic Education to receive 60%)	10	3,748.2	922.1		
Technical and Vocational Training	8	2,998.6	737.7		
Health	10	3,748.2	922.1		
Social Protection Program/Poverty Reduction	4	1,499.3	368.8		
Sub-Total	32	11,994.4	2,950.7		
Economic Sector					
Agriculture & Land Management	4	1,499.3	368.8		
Seasonal Crops: Rice & others	4	1,499.3	368.8		
Rural Development	12	4,497.9	1,106.5		
Manufacturing, Mining & Trade	4	1,499.3	368.8		
Sub-Total	24	8,995.8	2,213.0		
Infrastructure Sector					
Transportation (Roads, Ports, Railways., Civil Aviation)	12	4,497.9	1,106.5		
Water and Sanitation (excluding rural)	4	1,499.3	368.8		
Power & Electricity	4	1,499.3	368.8		
Post & Telecommunications	1	374.8	92.2		
Sub-Total	21	8,871.3	1,936.4		
Services & Cross Sectoral Programmes					
Gender Mainstreaming	1.5	562.2	138.3		

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

Tourism	2	749.7	184.4
Environment and Conservation	4	1,499.3	368.8
Community and Social Services	4	1,499.3	368.8
Culture & Arts	1.5	562.2	138.3
Governance & Administration	8	2,998.6	737.7
Sub-Total	21	8,871.3	1,936.4
Unallocated	2	749.7	184.4
Grand Total	100	37,482.6	9,220.8

Source: Ministry of Economy and Finance and Ministry of Planning

### **CHAPTER III**

#### PUBLIC INVESTMENT PROGRAM (PIP) 2023-2025

29. As noted in the previous Chapter, for the five-year period of NSDP 2019-2023, the RGC has set a target of 95,527.5 Billion CR (US\$ 23,500.0 Million) for public sector investments to implement the RGC's prioritized policies for the Sixth Legislature. A simple prorating of this target for the three-year period of PIP 2023-2025, gives a public investment target of 37,482.6 Billion CR or US\$ 9,220.8 Million (Table 7). Within the framework of the Medium-Term Expenditure Framework (MTEF), the RGC has allocated 10,903.6 Billion CR (US\$ 2,682.3 Million) for public sector investments for the three-year period of PIP 2023-2025.

	NSDP 2019-2023 PUBLIC INVESTMENT TARGETS						
Sector & Sub-Sector	NSI	OP 2019-2023		PIP 2023-2025			
	CR Billion	<b>US\$ Million</b>	%	CR Billion	<b>US\$ Million</b>	%	
Social Sectors							
Education: (of which Basic Education to receive 60%)	9,552.8	2,350.0	10	3,748.2	922.1	10	
Technical and Vocational Training	7,642.2	1,880.0	8	2,998.6	737.7	8	
Health	9,552.8	2,350.0	10	3,748.2	922.1	10	
Social Protection Program/Poverty Reduction	3,821.1	940.0	4	1,499.3	368.8	4	
Sub-Total	30,568.8	7,520.0	32	11,994.4	2,950.7	32	
Economic Sectors							
Agriculture & Land Management	3,821.1	940.0	4	1,499.3	368.8	4	
Seasonal Crops: Rice & others	3,821.1	940.0	4	1,499.3	368.8	4	
Rural Development	11,463.3	2,820.0	12	4,497.9	1,106.5	12	
Manufacturing, Mining & Trade	3,821.1	940.0	4	1,499.3	368.8	4	
Sub-Total	22,926.6	5,640.0	24	8,995.8	2,213.0	24	
Infrastructure							
Transportation (Roads, Ports, Railways., Civil Aviation)	11,463.3	2,820.0	12	4,497.9	1,106.5	12	
Water and Sanitation (excluding rural)	3,821.1	940.0	4	1,499.3	368.8	4	
Power & Electricity	3,821.1	940.0	4	1,499.3	368.8	4	
Post & Telecommunications	955.3	235.0	1	374.8	92.2	1	
Sub-Total	20,060.8	4,935.0	21	8,871.3	1,936.4	21	
Services & Cross Sectoral Programmes							
Gender Mainstreaming	1,432.9	352.5	1.5	562.2	138.3	1.5	
Tourism	1,910.6	470.0	2	749.7	184.4	2	
Environment and Conservation	3,821.1	940.0	4	1,499.3	368.8	4	
Community and Social Services	3,821.1	940.0	4	1,499.3	368.8	4	
Culture & Arts	1,432.9	352.5	1.5	562.2	138.3	1.5	
Governance & Administration	7,642.2	1,880.0	8	2,998.6	737.7	8	
Sub-Total	20,060.8	4,935.0	21	8,871.3	1,936.4	21	
Unallocated	1,910.6	470.0	2	749.7	184.4	2	
Grand Total	95,527.5	23,500.0	100	37,482.6	9,220.8	100	

## TABLE 7: NSDP 2019-2023 & PIP 2023-2025'S PUBLIC INVESTMENT TARGETSBY SECTOR AND SUB-SECTOR

Source: Ministry of Economy and Finance and Ministry of Planning

#### A. SUMMARY OF PIP 2023-2025 FROM MINISTRIES AND AGENCIES SUBMISSIONS

30. The Public Investment Program (PIP) 2023-2025 has been prepared based on inputs provided by the RGC's ministries and agencies on **on-going projects** that are being implemented by, and/or, in collaboration/coordination with the RGC ministries and agencies; and **planned projects** that RGC ministries and agencies plan to implement during 2023-2025. The NSDP 2019-2023's public investment target for the five-year period of 2019-2023 set by the RGC is US\$ 23,500.0 Million. The share of this target for the three-year period of PIP 2023-2025 amounts to US\$ 9,221.0 Million. A summary of the data provided by ministries and agencies to the MOP on their planned activities during 2023-2025 shown in Table 8 below:

Total planned expenditure over the PIP period of 2023-2025:	US\$ 9,221.0 Million
On-Going Projects:	US\$ 5,106.0 Million
Planned Projects:	US\$ 4,115.0 Million
Amount of resources that ministries have reported as	
committed funds for 2023-2025:	US\$ 6,977.1 Million
• By RGC:	US\$ 387.5 Million
By DPs:	US\$ 6,589.6 Million
<ul> <li>For On-Going projects: total commitments</li> </ul>	US\$ 4,789.8 Million
<ul> <li>RGC's committed funds:</li> </ul>	US\$ 325.4 Million
- DPs' commitments:	US\$ 4,464.4 Million
For Planned Projects: total commitments	US\$ 2,187.3 Million
<ul> <li>RGC's committed funds:</li> </ul>	US\$ 62.2 Million
- DPs' commitments:	US\$ 2,125.1 Million
<ul> <li>Additional resources required (in addition to</li> </ul>	
committed funds) for implementing:	US\$ 2,243.9 Million
On-Going Projects:	US\$ 316.2 Million
Planned Projects:	US\$ 1,927.7 Million

31. Table 8 presents a more detailed summary of the data provided by ministries and agencies that is organized by ministry for PIP 2023-2025, and ministries have been grouped into the NSDP 2019-2023 sector based on their main activity. The data presented include information on: (i) total planned expenditure by year (2023-2025); (ii) the amount of funds that the ministry has reported as being committed by source (the RGC, the DPs) for its **On-Going and Planned Projects**; and (iii) additional resources that the ministry requires, in addition to the committed funds, in each year of the PIP period.

#### TABLE 8: SUMMARY OF ON-GOING AND PLANNED PROJECTS PROPOSED BY MINISTRIES

(in thousands of US Dollars)
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	То	tal Planne	d Expendit	ure		Со	mmitted Fu	nds		Ad	ditional Fu	nds Require	ed
	2023	2024	2025	Total 2023-2025	Source of Funds	2023	2024	2025	Total 2023-2025	2023	2024	2025	Total 2023-2025
					RGC	152,442.6	95,716.4	77,194.5	325,353.5				
On Going Projects					DPs	1,908,081.9	1,521,723.7	1,034,607.2	4,464,412.8				
	2,141,000.0	1,729,000.0	1,236,000.0	5,106,000.0	TOTAL	2,060,524.5	1,617,440.1	1,111,801.7	4,789,766.3	80,475.5	111,559.9	124,198.3	316,233.7
					RGC	24,638.3	20,465.5	17,075.1	62,178.9				
Planned Projects					DPs	248,322.5	666,008.9	1,210,822.8	2,125,154.2				
	824,000.0	1,312,000.0	1,979,000.0	4,115,000.0	TOTAL	272,960.8	686,474.4	1,227,897.9	2,187,333.1	551,039.2	625,525.6	751,102.1	1,927,666.9
					RGC	177,080.9	116,181.9	94,269.6	387,532.4				
All Projects					DPs	2,156,404.4	2,187,732.6	2,245,430.0	6,589,567.0				
	2,965,000.0	3,041,000.0	3,215,000.0	9,221,000.0	TOTAL	2,333,485.3	2,303,914.5	2,339,699.6	6,977,099.4	631,514.7	737,085.5	875,300.4	2,243,900.6

#### TABLE 9: SUMMARY OF ON-GOING AND PLANNED PROJECTS PROPOSED BY MINISTRIES FOR IMPLEMENTATION OVER 2023-2025 BY MINISTRY

					(11.11)	ousands of US	Dollard)						
	Тс	otal Plannec	I Expenditu	ire		Сог	nmitted Fu	nds		Ad	ditional Fu	nds Requi	red
Ministry/Agency	2023	2024	2025	Total 2023-2025	Source of Funds	2023	2024	2025	Total 2023-2025	2023	2024	2025	Total 2023-2025
Social Sectors				-									
	396,093.7	232,742.2	210,902.2	839,738.1	TOTAL	341,922.8	133,206.5	91,789.9	566,919.2	54,170.9	99,535.7	119,112.3	272,818.9
On-Going Projects					RGC	30,141.7	20,700.6	15,628.8	66,471.1				
					DPs	311,781.1	112,505.9	76,161.1	500,448.1				
	111,128.6	128,474.6	155,437.9	395,041.1	TOTAL	99,939.5	110,299.4	135,902.7	346,141.6	11,189.1	18,175.2	19,535.2	48,899.5
Planned Projects					RGC	13,479.5	13,479.4	13,479.4	40,438.3				
					DPs	86,460.0	96,820.0	122,423.3	305,703.3				
	507,222.3	361,216.8	366,340.1	1,234,779.2	TOTAL	441,862.3	243,505.9	227,692.6	913,060.8	65,360.0	117,710.9	138,647.5	321,718.4
TOTAL					RGC	43,621.2	34,180.0	29,108.2	106,909.4				
					DPs	398,241.1	209,325.9	198,584.4	806,151.4				
. Ministry of Health				l							¥		
	252,916.1	128,103.1	149,823.1	530,842.3	TOTAL	213,148.1	61,345.3	63,336.9	337,830.3	39,768.0	66,757.8	86,486.2	193,012.0
On Going Projects					RGC	20,492.4	11,233.5	9,804.5	41,530.4				
-					DPs	192,655.7	50,111.8	53,532.4	296,299.9				
	49,569.7	38,719.7	51,618.7	139,908.1	TOTAL	47,298.6	35,558.5	47,377.5	130,234.6	2,271.1	3,161.2	4,241.2	9,673.5
Planned Projects					RGC	38.6	38.5	38.5	115.6				
					DPs	47,260.0	35,520.0	47,339.0	130,119.0				
	302,485.8	166,822.8	201,441.8	670,750.4	TOTAL	260,446.7	96,903.8	110,714.4	468,064.9	42,039.1	69,919.0	90,727.4	202,685.5
TOTAL					RGC	20,531.0	11,272.0	9,843.0	41,646.0				
-					DPs	239,915.7	85,631.8	100,871.4	426,418.9				

(in thousands of US Dollars)

2. Ministry of Educat	ion, Youth a	& Sport											
	85,440.9	60,273.6	20,824.8	166,539.3	TOTAL	85,440.9	60,273.6	20,824.8	166,539.3	0.0	0.0	0.0	0.0
On Going Projects					RGC	950.7	758.5	0.0	1,709.2				
					DPs	84,490.2	59,515.1	20,824.8	164,830.1				
	27,400.0	43,500.0	41,364.3	112,264.3	TOTAL	21,100.0	31,100.0	28,584.3	80,784.3	6,300.0	12,400.0	12,780.0	31,480.0
Planned Projects					RGC	0.0	0.0	0.0	0.0				
					DPs	21,100.0	31,100.0	28,584.3	80,784.3				
	112,840.9	103,773.6	62,189.1	278,803.6	TOTAL	106,540.9	91,373.6	49,409.1	247,323.6	6,300.0	12,400.0	12,780.0	31,480.0
TOTAL					RGC	950.7	758.5	0.0	1,709.2				
					DPs	105,590.2	90,615.1	49,409.1	245,614.4				
3. Ministry of Labor a	& Vocationa	l Training											
	20,436.7	6,365.5	1,754.3	28,556.5	TOTAL	18,029.8	5,020.6	1,061.2	24,111.6	2,406.9	1,344.9	693.1	4,444.9
On Going Projects					RGC	2,948.6	2,958.6	74.3	5,981.5				
					DPs	15,081.2	2,062.0	986.9	18,130.1				
	34,158.9	46,254.9	62,454.9	142,868.7	TOTAL	31,540.9	43,640.9	59,940.9	135,122.7	2,618.0	2,614.0	2,514.0	7,746.0
Planned Projects					RGC	13,440.9	13,440.9	13,440.9	40,322.7				
					DPs	18,100.0	30,200.0	46,500.0	94,800.0				
	54,595.6	52,620.4	64,209.2	171,425.2	TOTAL	49,570.7	48,661.5	61,002.1	159,234.3	5,024.9	3,958.9	3,207.1	12,190.9
TOTAL					RGC	16,389.5	16,399.5	13,515.2	46,304.2				
					DPs	33,181.2	32,262.0	47,486.9	112,930.1				
4. National AIDS Aut	hority												
	37,300.0	38,000.0	38,500.0	113,800.0	TOTAL	25,304.0	6,567.0	6,567.0	38,438.0	11,996.0	31,433.0	31,933.0	75,362.0
On Going Projects					RGC	5,750.0	5,750.0	5,750.0	17,250.0				
					DPs	19,554.0	817.0	817.0	21,188.0				
	0.0	0.0	0.0	0.0	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Planned Projects					RGC	0.0	0.0	0.0	0.0				
_					DPs	0.0	0.0	0.0	0.0				
	37,300.0	38,000.0	38,500.0	113,800.0	TOTAL	25,304.0	6,567.0	6,567.0	38,438.0	11,996.0	31,433.0	31,933.0	75,362.0
TOTAL					RGC	5,750.0	5,750.0	5,750.0	17,250.0				
					DPs	19,554.0	817.0	817.0	21,188.0				
Economic Sectors													
	940,787.5	691,629.1	445,225.7	2,077,642.3	TOTAL	915,127.1	679,612.9	440,149.7	2,034,889.7	25,660.4	12,016.2	5,076.0	42,752.6
<b>On-Going Projects</b>					RGC	111,541.4	68,412.8	60,456.2	240,410.4				
					DPs	803,585.7	611,200.1	379,693.5	1,794,479.3				
	349,141.3	637,495.7	957,497.4	1,944,134.4	TOTAL	128,667.3	354,240.7	617,519.1	1,100,427.1	220,474.0	283,255.0	339,978.3	843,707.3
Planned Projects					RGC	11,088.8	6,720.8	3,330.4	21,140.0				
					DPs	117,578.5	347,519.9	614,188.7	1,079,287.1				
	1,289,928.8	1,329,124.8	1,402,723.1	4,021,776.7	TOTAL	1,043,794.4	1,033,853.6	1,057,668.8	3,135,316.8	246,134.4	295,271.2	345,054.3	886,459.9
TOTAL					RGC	122,630.2	75,133.6	63,786.6	261,550.4				
					DPs	921,164.2	958,720.0	993,882.2	2,873,766.4				
1. Cambodian Mine	Action and	Victim Assi	stance Autl	hority									
	31,464.1	31,464.1	31,464.1	94,392.3	TOTAL	31,464.1	31,464.1	31,464.1	94,392.3	0.0	0.0	0.0	0.0
On Going Projects					RGC	267.9	267.9	267.9	803.7				
					DPs	31,196.2	31,196.2	31,196.2	93,588.6				
	0.0	0.0	0.0	0.0	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Planned Projects					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
	31,464.1	31,464.1	31,464.1	94,392.3	TOTAL	31,464.1	31,464.1	31,464.1	94,392.3	0.0	0.0	0.0	0.0
TOTAL					RGC	267.9	267.9	267.9	803.7				
					DPs	31,196.2	31,196.2	31,196.2	93,588.6				

	92,449.9	74,214.3	1,483.6	168,147.8	TOTAL	82,720.9	71,214.3	1,483.6	155,418.8	9,729.0	3,000.0	0.0	12,729.0
On Going Projects	02,110.0	,	1,100.0	100,1110	RGC	6,985.9	3,289.4	0.0	10,275.3	0,120.0	0,000.0	0.0	
							,						
					DPs	75,735.0	67,924.9	1,483.6	145,143.5				
-	144,723.4	221,138.6	294,746.2	660,608.2	TOTAL	17,426.2	37,041.7	60,037.7	114,505.6	127,297.2	184,096.9	234,708.5	546,102.6
Planned Projects					RGC	6,500.0	4,000.0	2,500.0	13,000.0				
					DPs	10,926.2	33,041.7	57,537.7	101,505.6				
	237,173.3	295,352.9	296,229.8	828,756.0	TOTAL	100,147.1	108,256.0	61,521.3	269,924.4	137,026.2	187,096.9	234,708.5	558,831.6
TOTAL					RGC	13,485.9	7,289.4	2,500.0	23,275.3				
-					DPs	86,661.2	100,966.6	59,021.3	246,649.1				
B. Ministry of Comme	erce								L			¥	
	43,297.6	167.0	167.0	43,631.6	TOTAL	43,297.6	167.0	167.0	43,631.6	0.0	0.0	0.0	0.0
On Going Projects					RGC	393.5	167.0	167.0	727.5				
					DPs	42,904.1	0.0	0.0	42,904.1				
	6,909.6	6,912.9	7,985.9	21,808.4	TOTAL	0.0	0.0	0.0	0.0	6,909.6	6,912.9	7,985.9	21,808.4
Planned Projects					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
	50,207.2	7,079.9	8,152.9	65,440.0	TOTAL	43,297.6	167.0	167.0	43,631.6	6,909.6	6,912.9	7,985.9	21,808.4
TOTAL					RGC	393.5	167.0	167.0	727.5				
					DPs	42,904.1	0.0	0.0	42,904.1				
. Ministry of Industr	y, Science,	Technology	y & Innovati	ion		II	I		I		1	1	
	171,923.1	31,486.3	4,801.3	208,210.7	TOTAL	163,385.2	27,746.1	4,801.3	195,932.6	8,537.9	3,740.2	0.0	12,278.1
On Going Projects					RGC	18,176.3	1,255.8	0.0	19,432.1				
-					DPs	145,208.9	26,490.3	4,801.3	176,500.5				
	9,638.0	14,199.0	15,196.0	39,033.0	TOTAL	5,000.0	10,000.0	10,000.0	25,000.0	4,638.0	4,199.0	5,196.0	14,033.0

Planned Projects					RGC	500.0	500.0	500.0	1,500.0				
					DPs	4,500.0	9,500.0	9,500.0	23,500.0				
	181,561.1	45,685.3	19,997.3	247,243.7	TOTAL	168,385.2	37,746.1	14,801.3	220,932.6	13,175.9	7,939.2	5,196.0	26,311.1
TOTAL					RGC	18,676.3	1,755.8	500.0	20,932.1				
					DPs	149,708.9	35,990.3	14,301.3	200,000.5				
5. Ministry of Mines	& Energy												
	95,050.2	102,569.0	99,424.9	297,044.1	TOTAL	95,050.2	102,569.0	99,424.9	297,044.1	0.0	0.0	0.0	0.0
On Going Projects					RGC	3,358.5	205.6	0.0	3,564.1				
					DPs	91,691.7	102,363.4	99,424.9	293,480.0				
	69,144.0	202,384.9	355,586.6	627,115.5	TOTAL	67,152.3	200,393.2	352,931.0	620,476.5	1,991.7	1,991.7	2,655.6	6,639.0
Planned Projects					RGC	0.0	0.0	0.0	0.0				
					DPs	67,152.3	200,393.2	352,931.0	620,476.5				
	164,194.2	304,953.9	455,011.5	924,159.6	TOTAL	162,202.5	302,962.2	452,355.9	917,520.6	1,991.7	1,991.7	2,655.6	6,639.0
TOTAL					RGC	3,358.5	205.6	0.0	3,564.1				
					DPs	158,844.0	302,756.6	452,355.9	913,956.5				
6. Ministry of Rural I	Developmen	nt											
	247,909.1	191,112.7	94,551.2	533,573.0	TOTAL	240,515.6	185,836.7	89,475.2	515,827.5	7,393.5	5,276.0	5,076.0	17,745.5
On Going Projects					RGC	10,153.0	8,253.8	4,173.0	22,579.8				
					DPs	230,362.6	177,582.9	85,302.2	493,247.7				
	63,972.3	132,357.3	183,645.7	379,975.3	TOTAL	39,088.8	102,220.8	151,180.4	292,490.0	24,883.5	30,136.5	32,465.3	87,485.3
Planned Projects					RGC	4,088.8	2,220.8	330.4	6,640.0				
					DPs	35,000.0	100,000.0	150,850.0	285,850.0				
	311,881.4	323,470.0	278,196.9	913,548.3	TOTAL	279,604.4	288,057.5	240,655.6	808,317.5	32,277.0	35,412.5	37,541.3	105,230.8
TOTAL					RGC	14,241.8	10,474.6	4,503.4	29,219.8				
					DPs	265,362.6	277,582.9	236,152.2	779,097.7				

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7. Ministry of Water I			••							г			
-	231,470.0	238,727.0	197,513.0	667,710.0	TOTAL	231,470.0	238,727.0	197,513.0	667,710.0	0.0	0.0	0.0	0.0
On Going Projects					RGC	71,833.0	54,600.0	55,475.0	181,908.0				
					DPs	159,637.0	184,127.0	142,038.0	485,802.0				
	54,754.0	60,503.0	100,337.0	215,594.0	TOTAL	0.0	4,585.0	43,370.0	47,955.0	54,754.0	55,918.0	56,967.0	167,639.0
Planned Projects					RGC	0.0	0.0	0.0	0.0				
-					DPs	0.0	4,585.0	43,370.0	47,955.0				
	286,224.0	299,230.0	297,850.0	883,304.0	TOTAL	231,470.0	243,312.0	240,883.0	715,665.0	54,754.0	55,918.0	56,967.0	167,639.0
TOTAL					RGC	71,833.0	54,600.0	55,475.0	181,908.0				
-					DPs	159,637.0	188,712.0	185,408.0	533,757.0				
8. Ministry of Land M	lanagement	, Urban Pla	nning & Co	onstruction									
	27,223.5	21,888.7	15,820.6	64,932.8	TOTAL	27,223.5	21,888.7	15,820.6	64,932.8	0.0	0.0	0.0	0.0
On Going Projects					RGC	373.3	373.3	373.3	1,119.9				
-					DPs	26,850.2	21,515.4	15,447.3	63,812.9				
	0.0	0.0	0.0	0.0	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Planned Projects					RGC	0.0	0.0	0.0	0.0				
-					DPs	0.0	0.0	0.0	0.0				
	27,223.5	21,888.7	15,820.6	64,932.8	TOTAL	27,223.5	21,888.7	15,820.6	64,932.8	0.0	0.0	0.0	0.0
TOTAL					RGC	373.3	373.3	373.3	1,119.9				
-					DPs	26,850.2	21,515.4	15,447.3	63,812.9				
Infrastructure Sector	•	L							1	L	L	L	
	750,101.0	770,945.0	566,096.5	2,087,142.5	TOTAL	750,101.0	770,945.0	566,096.5	2,087,142.5	0.0	0.0	0.0	0.0
<b>On-Going Projects</b>					RGC	5,729.5	3,249.5	398.4	9,377.4				
					DPs	744,371.5	767,695.5	565,698.1	2,077,765.1				
	210,321.5	420,942.4	726,283.6	1,357,547.5	TOTAL	44,320.0	221,900.3	474,442.1	740,662.4	166,001.5	199,042.1	251,841.5	616,885.1

Planned Projects					RGC	70.0	265.3	265.3	600.6				
					DPs	44,250.0	221,635.0	474,176.8	740,061.8				
	960,422.5	1,191,887.4	1,292,380.1	3,444,690.0	TOTAL	794,421.0	992,845.3	1,040,538.6	2,827,804.9	166,001.5	199,042.1	251,841.5	616,885.1
TOTAL					RGC	5,799.5	3,514.8	663.7	9,978.0				
					DPs	788,621.5	989,330.5	1,039,874.9	2,817,826.9				
1. Ministry of Public	Works & T	ransport											
	486,101.0	506,945.0	296,096.5	1,289,142.5	TOTAL	486,101.0	506,945.0	296,096.5	1,289,142.5	0.0	0.0	0.0	0.0
On Going Projects					RGC	5,729.5	3,249.5	398.4	9,377.4				
					DPs	480,371.5	503,695.5	295,698.1	1,279,765.1				
	95,903.8	270,993.6	524,386.8	891,284.2	TOTAL	44,320.0	221,900.3	474,442.1	740,662.4	51,583.8	49,093.3	49,944.7	150,621.8
Planned Projects					RGC	70.0	265.3	265.3	600.6				
					DPs	44,250.0	221,635.0	474,176.8	740,061.8				
	582,004.8	777,938.6	820,483.3	2,180,426.7	TOTAL	530,421.0	728,845.3	770,538.6	2,029,804.9	51,583.8	49,093.3	49,944.7	150,621.8
TOTAL					RGC	5,799.5	3,514.8	663.7	9,978.0				
					DPs	524,621.5	725,330.5	769,874.9	2,019,826.9				
2. Ministry of Posts	& Telecom	nunications	6										
	0.0	0.0	0.0	0.0	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
On Going Projects					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
	96,897.6	126,618.8	176,946.9	400,463.3	TOTAL	0.0	0.0	0.0	0.0	96,897.6	126,618.8	176,946.9	400,463.3
Planned Projects					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
	96,897.6	126,618.8	176,946.9	400,463.3	TOTAL	0.0	0.0	0.0	0.0	96,897.6	126,618.8	176,946.9	400,463.3
TOTAL					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				

3. State Secretariat c	of Civil Avia	tion											
	264,000.0	264,000.0	270,000.0	798,000.0	TOTAL	264,000.0	264,000.0	270,000.0	798,000.0	0.0	0.0	0.0	0.0
On Going Projects					RGC	0.0	0.0	0.0	0.0				
-					DPs	264,000.0	264,000.0	270,000.0	798,000.0				
	17,520.1	23,330.0	24,949.9	65,800.0	TOTAL	0.0	0.0	0.0	0.0	17,520.1	23,330.0	24,949.9	65,800.0
Planned Projects					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
	281,520.1	287,330.0	294,949.9	863,800.0	TOTAL	264,000.0	264,000.0	270,000.0	798,000.0	17,520.1	23,330.0	24,949.9	65,800.0
TOTAL					RGC	0.0	0.0	0.0	0.0				
					DPs	264,000.0	264,000.0	270,000.0	798,000.0				
Services and Cross-	Sectoral Pre	ogrammes											
	54,017.8	33,683.7	13,775.6	101,477.1	TOTAL	53,373.6	33,675.7	13,765.6	100,814.9	644.2	8.0	10.0	662.2
<b>On-Going Projects</b>					RGC	5,030.0	3,353.5	711.1	9,094.6				
					DPs	48,343.6	30,322.2	13,054.5	91,720.3				
	153,408.6	125,087.3	139,781.1	418,277.0	TOTAL	34.0	34.0	34.0	102.0	153,374.6	125,053.3	139,747.1	418,175.0
Planned Projects					RGC	0.0	0.0	0.0	0.0				
					DPs	34.0	34.0	34.0	102.0				
	207,426.4	158,771.0	153,556.7	519,754.1	TOTAL	53,407.6	33,709.7	13,799.6	100,916.9	154,018.8	125,061.3	139,757.1	418,837.2
TOTAL					RGC	5,030.0	3,353.5	711.1	9,094.6				
					DPs	48,377.6	30,356.2	13,088.5	91,822.3				
1. Office of the Coun	cil of Minis	ters											
	809.0	419.0	84.0	1,312.0	TOTAL	809.0	411.0	74.0	1,294.0	0.0	8.0	10.0	18.0
On Going Projects					RGC	74.0	74.0	74.0	222.0				
					DPs	735.0	337.0	0.0	1,072.0				
	0.0	0.0	0.0	0.0	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Planned Projects					RGC	0.0	0.0	0.0	0.0				
-					DPs	0.0	0.0	0.0	0.0				
	809.0	419.0	84.0	1,312.0	TOTAL	809.0	411.0	74.0	1,294.0	0.0	8.0	10.0	18.0
TOTAL					RGC	74.0	74.0	74.0	222.0				
					DPs	735.0	337.0	0.0	1,072.0				
2. Ministry of Culture	& Fine Arts	S											
	1,556.4	1,556.4	213.4	3,326.2	TOTAL	1,556.4	1,556.4	213.4	3,326.2	0.0	0.0	0.0	0.0
On Going Projects					RGC	0.0	0.0	0.0	0.0				
					DPs	1,556.4	1,556.4	213.4	3,326.2				
	11,952.0	16,253.7	15,603.3	43,809.0	TOTAL	0.0	0.0	0.0	0.0	11,952.0	16,253.7	15,603.3	43,809.0
Planned Projects					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
	13,508.4	17,810.1	15,816.7	47,135.2	TOTAL	1,556.4	1,556.4	213.4	3,326.2	11,952.0	16,253.7	15,603.3	43,809.0
TOTAL					RGC	0.0	0.0	0.0	0.0				
					DPs	1,556.4	1,556.4	213.4	3,326.2				
3. Ministry of Econor	ny & Financ	ce											
	0.0	0.0	0.0	0.0	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
On Going Projects					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
	10,032.5	5,312.5	2,462.5	17,807.5	TOTAL	0.0	0.0	0.0	0.0	10,032.5	5,312.5	2,462.5	17,807.5
Planned Projects					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
	10,032.5	5,312.5	2,462.5	17,807.5	TOTAL	0.0	0.0	0.0	0.0	10,032.5	5,312.5	2,462.5	17,807.5
TOTAL					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				

4. Ministry of Enviror	nment												
	20,330.9	17,791.6	9,471.7	47,594.2	TOTAL	20,330.9	17,791.6	9,471.7	47,594.2	0.0	0.0	0.0	0.0
On Going Projects					RGC	193.4	173.0	132.1	498.5				
					DPs	20,137.5	17,618.6	9,339.6	47,095.7				
	583.4	426.7	431.1	1,441.2	TOTAL	0.0	0.0	0.0	0.0	583.4	426.7	431.1	1,441.2
Planned Projects					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
	20,914.3	18,218.3	9,902.8	49,035.4	TOTAL	20,330.9	17,791.6	9,471.7	47,594.2	583.4	426.7	431.1	1,441.2
TOTAL					RGC	193.4	173.0	132.1	498.5				
					DPs	20,137.5	17,618.6	9,339.6	47,095.7				
5. Ministry of Informa	ation												
	3,000.0	2,520.0	0.0	5,520.0	TOTAL	3,000.0	2,520.0	0.0	5,520.0	0.0	0.0	0.0	0.0
On Going Projects					RGC	3,000.0	2,520.0	0.0	5,520.0				
					DPs	0.0	0.0	0.0	0.0				
	21,019.0	19,033.0	39,030.0	79,082.0	TOTAL	0.0	0.0	0.0	0.0	21,019.0	19,033.0	39,030.0	79,082.0
Planned Projects					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
	24,019.0	21,553.0	39,030.0	84,602.0	TOTAL	3,000.0	2,520.0	0.0	5,520.0	21,019.0	19,033.0	39,030.0	79,082.0
TOTAL					RGC	3,000.0	2,520.0	0.0	5,520.0				
					DPs	0.0	0.0	0.0	0.0				
6. Ministry of Interior													
	6,969.0	3,810.0	538.0	11,317.0	TOTAL	6,969.0	3,810.0	538.0	11,317.0	0.0	0.0	0.0	0.0
On Going Projects					RGC	302.0	215.0	215.0	732.0				
					DPs	6,667.0	3,595.0	323.0	10,585.0				
	43,255.3	30,930.2	25,797.6	99,983.1	TOTAL	0.0	0.0	0.0	0.0	43,255.3	30,930.2	25,797.6	99,983.1

Planned Projects					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
	50,224.3	34,740.2	26,335.6	111,300.1	TOTAL	6,969.0	3,810.0	538.0	11,317.0	43,255.3	30,930.2	25,797.6	99,983.1
TOTAL					RGC	302.0	215.0	215.0	732.0				
					DPs	6,667.0	3,595.0	323.0	10,585.0				
7. Ministry of Justice													
	0.0	0.0	0.0	0.0	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
On Going Projects					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
	17,174.0	7,756.0	11,590.6	36,520.6	TOTAL	0.0	0.0	0.0	0.0	17,174.0	7,756.0	11,590.6	36,520.6
Planned Projects					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
	17,174.0	7,756.0	11,590.6	36,520.6	TOTAL	0.0	0.0	0.0	0.0	17,174.0	7,756.0	11,590.6	36,520.6
TOTAL					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
8. Ministry of Cult & F	Religious Af	fairs											
	0.0	0.0	0.0	0.0	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
On Going Projects					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
	1,600.0	0.0	0.0	1,600.0	TOTAL	0.0	0.0	0.0	0.0	1,600.0	0.0	0.0	1,600.0
Planned Projects					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
	1,600.0	0.0	0.0	1,600.0	TOTAL	0.0	0.0	0.0	0.0	1,600.0	0.0	0.0	1,600.0
TOTAL					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				

9. Ministry of Social	Affairs, Vete	erans and Y	outh Rehab	oilitation									
	0.0	0.0	0.0	0.0	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
On Going Projects					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
	3,837.4	3,162.2	2,304.1	9,303.7	TOTAL	0.0	0.0	0.0	0.0	3,837.4	3,162.2	2,304.1	9,303.7
Planned Projects					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
	3,837.4	3,162.2	2,304.1	9,303.7	TOTAL	0.0	0.0	0.0	0.0	3,837.4	3,162.2	2,304.1	9,303.7
TOTAL					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
10. Ministry of Wome	n's Affairs												
	999.4	614.7	278.5	1,892.6	TOTAL	999.4	614.7	278.5	1,892.6	0.0	0.0	0.0	0.0
On Going Projects					RGC	0.0	0.0	0.0	0.0				
					DPs	999.4	614.7	278.5	1,892.6				
	1,034.0	1,034.0	1,034.0	3,102.0	TOTAL	34.0	34.0	34.0	102.0	1,000.0	1,000.0	1,000.0	3,000.0
Planned Projects					RGC	0.0	0.0	0.0	0.0				
					DPs	34.0	34.0	34.0	102.0				
	2,033.4	1,648.7	1,312.5	4,994.6	TOTAL	1,033.4	648.7	312.5	1,994.6	1,000.0	1,000.0	1,000.0	3,000.0
TOTAL					RGC	0.0	0.0	0.0	0.0				
					DPs	1,033.4	648.7	312.5	1,994.6				
11. Ministry of Planni	ing												
	2,268.2	0.0	0.0	2,268.2	TOTAL	1,624.0	0.0	0.0	1,624.0	644.2	0.0	0.0	644.2
On Going Projects					RGC	1,027.6	0.0	0.0	1,027.6				
					DPs	596.4	0.0	0.0	596.4				
	1,727.0	581.0	572.9	2,880.9	TOTAL	0.0	0.0	0.0	0.0	1,727.0	581.0	572.9	2,880.9

Planned Projects					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
	3,995.2	581.0	572.9	5,149.1	TOTAL	1,624.0	0.0	0.0	1,624.0	2,371.2	581.0	572.9	3,525.1
TOTAL					RGC	1,027.6	0.0	0.0	1,027.6				
_					DPs	596.4	0.0	0.0	596.4				
12. Ministry of Nation	al Defense												
	0.0	0.0	0.0	0.0	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
On Going Projects					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
	2,384.0	1,753.0	1,210.0	5,347.0	TOTAL	0.0	0.0	0.0	0.0	2,384.0	1,753.0	1,210.0	5,347.0
Planned Projects					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
	2,384.0	1,753.0	1,210.0	5,347.0	TOTAL	0.0	0.0	0.0	0.0	2,384.0	1,753.0	1,210.0	5,347.0
TOTAL					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
13. Ministry of Nation	al Assembly	y Senate Re	elation and	Inspection									
	0.0	0.0	0.0	0.0	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
On Going Projects					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
	5,700.0	5,200.0	5,200.0	16,100.0	TOTAL	0.0	0.0	0.0	0.0	5,700.0	5,200.0	5,200.0	16,100.0
Planned Projects					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
	5,700.0	5,200.0	5,200.0	16,100.0	TOTAL	0.0	0.0	0.0	0.0	5,700.0	5,200.0	5,200.0	16,100.0
TOTAL					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				

14. Anti-Corruption U	nit												
	0.0	0.0	0.0	0.0	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
On Going Projects					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
	1,250.0	1,250.0	1,250.0	3,750.0	TOTAL	0.0	0.0	0.0	0.0	1,250.0	1,250.0	1,250.0	3,750.0
Planned Projects					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
	1,250.0	1,250.0	1,250.0	3,750.0	TOTAL	0.0	0.0	0.0	0.0	1,250.0	1,250.0	1,250.0	3,750.0
TOTAL					RGC	0.0	0.0	0.0	0.0				
_					DPs	0.0	0.0	0.0	0.0				
15. Ministry of Touris	m												
	11,272.0	2,647.5	0.0	13,919.5	TOTAL	11,272.0	2,647.5	0.0	13,919.5	0.0	0.0	0.0	0.0
On Going Projects					RGC	143.0	71.5	0.0	214.5				
					DPs	11,129.0	2,576.0	0.0	13,705.0				
	11,360.0	11,695.0	12,495.0	35,550.0	TOTAL	0.0	0.0	0.0	0.0	11,360.0	11,695.0	12,495.0	35,550.0
Planned Projects					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
	22,632.0	14,342.5	12,495.0	49,469.5	TOTAL	11,272.0	2,647.5	0.0	13,919.5	11,360.0	11,695.0	12,495.0	35,550.0
TOTAL					RGC	143.0	71.5	0.0	214.5				
					DPs	11,129.0	2,576.0	0.0	13,705.0				
16. National Committ	ee for Disas	ster Manage	ement										
	0.0	0.0	0.0	0.0	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
On Going Projects					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
	3,100.0	3,100.0	3,200.0	9,400.0	TOTAL	0.0	0.0	0.0	0.0	3,100.0	3,100.0	3,200.0	9,400.0

Planned Projects					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
	3,100.0	3,100.0	3,200.0	9,400.0	TOTAL	0.0	0.0	0.0	0.0	3,100.0	3,100.0	3,200.0	9,400.0
TOTAL					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
17. Cambodian Rehal	bilitation an	d Developr	nent Board/	Council fo	r the Devel	opment of C	ambodia						
	3,190.0	3,300.0	3,190.0	9,680.0	TOTAL	3,190.0	3,300.0	3,190.0	9,680.0	0.0	0.0	0.0	0.0
On Going Projects					RGC	290.0	300.0	290.0	880.0				
					DPs	2,900.0	3,000.0	2,900.0	8,800.0				
Planned Projects	0.0	0.0	0.0	0.0	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
	3,190.0	3,300.0	3,190.0	9,680.0	TOTAL	3,190.0	3,300.0	3,190.0	9,680.0	0.0	0.0	0.0	0.0
TOTAL					RGC	290.0	300.0	290.0	880.0				
					DPs	2,900.0	3,000.0	2,900.0	8,800.0				
18. Ministry of Civil S	ervices												
	0.0	0.0	0.0	0.0	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
On Going Projects					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
	11,100.0	11,100.0	11,100.0	33,300.0	TOTAL	0.0	0.0	0.0	0.0	11,100.0	11,100.0	11,100.0	33,300.0
Planned Projects					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
	11,100.0	11,100.0	11,100.0	33,300.0	TOTAL	0.0	0.0	0.0	0.0	11,100.0	11,100.0	11,100.0	33,300.0
TOTAL					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
19. Ministry of Foreig	n Affairs &	Internationa	al Cooperat	ion									
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	0.0	0.0	0.0	0.0	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
On Going Projects					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
	6,300.0	6,500.0	6,500.0	19,300.0	TOTAL	0.0	0.0	0.0	0.0	6,300.0	6,500.0	6,500.0	19,300.0
Planned Projects					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
	6,300.0	6,500.0	6,500.0	19,300.0	TOTAL	0.0	0.0	0.0	0.0	6,300.0	6,500.0	6,500.0	19,300.0
TOTAL					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
20. National Committe	ee for Sub-r	national Der	mocratic De	evelopment	t								
	293.9	24.5	0.0	318.4	TOTAL	293.9	24.5	0.0	318.4	0.0	0.0	0.0	0.0
On Going Projects					RGC	0.0	0.0	0.0	0.0				
					DPs	293.9	24.5	0.0	318.4				
	0.0	0.0	0.0	0.0	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Planned Projects					RGC	0.0	0.0	0.0	0.0				
					DPs	0.0	0.0	0.0	0.0				
	293.9	24.5	0.0	318.4	TOTAL	293.9	24.5	0.0	318.4	0.0	0.0	0.0	0.0
TOTAL					RGC	0.0	0.0	0.0	0.0				
					DPs	293.9	24.5	0.0	318.4				
21. Council for Agricu	ultural and I	Rural Devel	opment										
	2,329.0	0.0	0.0	2,329.0	TOTAL	2,329.0	0.0	0.0	2,329.0	0.0	0.0	0.0	0.0
On Going Projects					RGC	0.0	0.0	0.0	0.0				
					DPs	2,329.0	0.0	0.0	2,329.0				
	0.0	0.0	0.0	0.0	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Planned Projects					RGC	0.0	0.0	0.0	0.0				
· · · · · · · · · · · · · · · · · · ·					DPs	0.0	0.0	0.0	0.0				
	2,329.0	0.0	0.0	2,329.0	TOTAL	2,329.0	0.0	0.0	2,329.0	0.0	0.0	0.0	0.0
TOTAL	2,020.0	0.0	0.0	2,020.0	RGC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
					DPs	2,329.0	0.0	0.0	2,329.0				
22. National Commit	ttee for Pro	motina One	Village One	e Product M		_,			_,				
	1,000.0	1,000.0	0.0	2,000.0	TOTAL	1,000.0	1,000.0	0.0	2,000.0	0.0	0.0	0.0	0.0
On Going Projects	.,	.,		_,	RGC	0.0	0.0	0.0	0.0				
<u> </u>					DPs	1,000.0	1,000.0	0.0	2,000.0				
	0.0	0.0	0.0	0.0	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Planned Projects					RGC	0.0	0.0	0.0	0.0				
•					DPs	0.0	0.0	0.0	0.0				
	1,000.0	1,000.0	0.0	2,000.0	TOTAL	1,000.0	1,000.0	0.0	2,000.0	0.0	0.0	0.0	0.0
TOTAL					RGC	0.0	0.0	0.0	0.0				
					DPs	1,000.0	1,000.0	0.0	2,000.0				
GRAND TOTAL: ALI		ES											
	2,141,000.0	1,729,000.0	1,236,000.0	5,106,000.0	TOTAL	2,060,524.5	1,617,440.1	1,111,801.7	4,789,766.3	80,475.5	111,559.9	124,198.3	316,233.7
On-Going Projects					RGC	152,442.6	95,716.4	77,194.5	325,353.5				
					DPs	1,908,081.9	1,521,723.7	1,034,607.2	4,464,412.8				
	824,000.0	1,312,000.0	1,979,000.0	4,115,000.0	TOTAL	272,960.8	686,474.4	1,227,897.9	2,187,333.1	551,039.2	625,525.6	751,102.1	1,927,666.9
Planned Projects					RGC	24,638.3	20,465.5	17,075.1	62,178.9				
					DPs	248,322.5	666,008.9	1,210,822.8	2,125,154.2				
	2,965,000.0	3,041,000.0	3,215,000.0	9,221,000.0	TOTAL	2,333,485.3	2,303,914.5	2,339,699.6	6,977,099.4	631,514.7	737,085.5	875,300.4	2,243,900.6
TOTAL					RGC	2,156,404.4	2,187,732.6	2,245,430.0	6,589,567.0				
					DPs	2,333,485.3	2,303,914.5	2,339,699.6	6,977,099.4				

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

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

NSDP 2019-2023	NSDP 2019-2023 Sub-Sector Allocation for	Total Planned Expenditure 202	3-2025
Sub-sector	2022-2024	Ministry/Agency	Amount
		Ministry of Health	670.2
Health	1,533.6	National AIDS Authority	113.8
		Total	784.0
		Ministry of Rural Development	913.5
Rural development	1,533.6	Ministry of Water resources & Meteorology	883.3
		Total	1,796.8
		Ministry of Public Works & Transport	2,180.4
Transport	1,533.6	State Secretariat of Civil Aviation	863.8
		Total	3,044.2
Total	4,600.8	TOTAL	5,625.0

(in millions of US\$)

Source: NSDP 2019-2023

33. The challenges in preparing the PIP 2023-2025 is improving if compared with the PIP 2022-2024 in selecting a set of projects in line with the priorities and allocation for the public investment targets in the NSDP 2019-2023. However, there are still remaining challenges such as the review of the data provided by ministries and agencies to the MOP concerning with the amount of budget reported as commitments by the RGC and the DPs of the ministries and agencies as in the projections in the NSDP and the projections of economic outlook 2023-2025. The data provided by the ministries and agencies show total commitments just only US\$ 387.5 Million by the RGC versus the RGC target of US\$ 2,682.3 million -- that is the RGC's share of the public investment target of 9,221.0 Million US\$ for 2023-2025.

		-2023 Sector for 2023-2025		Total Planned		orted to have nmitted by	Additional
Sectors in NSDP	TOTAL	RGC	DPs	Expenditure by Ministries	Source of Funds	Amount	Resources Required
					RGC	106.9	
Social Sector	2,950.7	585.3	2,092.3	1,234.8	DPs	806.2	321.7
					Total	913.1	
					RGC	261.5	
Economic Sector	2,213.0	643.8	1,569.2	4,021.8	DPs	2,873.8	886.5
					Total	3,135.3	
Infraction					RGC	10.0	
Infrastructure Sector	1,936.4	563.3	1,373.1	3,444.7	DPs	2,817.8	616.5
000101					Total	2,827.8	
Services and					RGC	9.1	
Cross-sector	1,936.4	563.3	1,373.1	519.8	DPs	91.8	418.8
Programs					Total	100.9	
Unallocated	184.4	53.6	130.8				
					RGC	387.5	
ALL SECTORS	9,220.8	2,682.3	6,538.5	9,221.0	DPs	6,589.6	2,243.9
					Total	6,977.1	

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

(in millions of US\$)

Source: NSDP 2019-2023

34. Based on experiences in thee-year rolling PIP preparations, especially the three-year rolling PIP 2023-2025, the RGC has identified some remain issues for improving quality of the PIP as following:

- 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 the 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 the 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.

### B. PUBLIC INVESTMENT PROGRAM 2022-2024

35. Within the resource framework of the NSDP 2019-2023, the public investment target for the three-year period of 2023-2025 is 9,201.0 Million US\$. The sources of financing these public investments include:

- 2,682.3 Million US\$ from the RGC; and
- o 6,538.5 Million US\$ from development partners.

36. The methodology used to select projects that are included in the PIP 2023-2025 follows the following principles:

- First priority has been given to allocating resources required to complete the implementation of the On-Going Projects.
- Second priority has been given to the Planned Projects that have some committed funding subject to verification of the data on the RGC's 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 the On-Going and Planned Projects for the sector is in line with the allocation by sector in the NSDP 2019-2023.
- Third priority has been given to Planned Projects that have no funding commitments.

37. The list of the On-going and Planned Projects by Ministry/Agency that are included in the PIP 2023-2025 is presented in the Table 11. In terms of the resource allocation of the PIP projects:

- 55.4% of the public investment resources will go to supporting the implementation of the On-Going Projects.
- o 44.6% of the public investment resources will allocate to the Planned Projects.

38. In terms of the NSDP sectors, the projects included in the PIP 2023-2025 have the following sector distribution:

- o 13.4% to support the implementation of projects in the social sector.
- 43.6% to support the implementation of projects in the economic sector.
- o 37.4% to support the implementation of projects in the infrastructure sector.
- $\circ$  5.6% to support the implementation of services and cross-sector programs.

39. To facilitate planning for the preparation of inputs by line ministries and agencies for the preparation of the PIP 2023-2025; 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 the NSDP 2019-2023 sector and sub-sector allocations.
- In the Economic Sector, dealing with issues raised in para #33 is critical for improving the quality of the PIP in the future. There is also an urgent need to ensure more effective coordination not only within the ministries but also between key ministries in this sector.

- In the Infrastructure Sector, relevant ministries and agencies proposed bigger budgets compared with other sectors. Therefore, those ministries and agencies need to adjust their planned expenditure through the considering of necessary expenditure rather than too many proposed projects, which cannot be implemented.
- In the Services and Cross-Sector Programs, except for a few ministries and agencies the planned expenditure levels should be scaled from 2023-2025 levels with more targeted support for governance and administration sector as well as for gender mainstreaming issues.

# CHAPTER IV

# CONCLUSIONS

40. For preparing the PIP 2023-2025, the MOP has further refined its methodology through (1) a redesign of the PIP questionnaire, (2) the design and implementation of an updated online database, and (3) the process of PIP data collection from ministries has been automated online to minimize data entry errors and to reduce the time for project data entry. Each ministry and agency was provided *Usernames and Passwords* to log in the online database (https://pip.mop.gov.kh) to fill up the project information sheet and update the project information to facilitate the compilation of information by the line ministries and agencies.

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

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

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

#### PUBLIC INVESTMENT PROGRAM (PIP) 2023-2025 Table 12 : List of Projects by Ministry

(in thousands of US Dollars)

					Tota	al Planneo	I Expendit	ure		Com	mitted Fu	Inds		Addi	itional Fu	nds Requi	red
No	Project Title	PIP №	Total Project Budget	Actual Disbursement in 2021	2023	2024	2025	Total 2023- 2025	Source of Funds	2023	2024	2025	Total 2023- 2025	2023	2024	2025	Total 2023- 2025
1- Ar	nti-Corruption Unit																
Plar	ned																
A:	Investment project																
1	Construction of Provincial/Municipal Anti- Corruption Offices	1075	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
									RGC	0.0	0.0	0.0	0.0				
Sub-	Total A: Investment project								DPs	0.0	0.0	0.0	0.0				
			3,750.0	0.0	1,250.0	1,250.0	1,250.0	3,750.0	Total	0.0	0.0	0.0	0.0	1,250.0	1,250.0	1,250.0	3,750.0
									RGC	0.0	0.0	0.0	0.0				
Sub-	Total Planned								DPs	0.0	0.0	0.0	0.0				
			3,750.0	0.0	1,250.0	1,250.0	1,250.0	3,750.0	Total	0.0	0.0	0.0	0.0	1,250.0	1,250.0	1,250.0	3,750.0
									RGC	0.0	0.0	0.0	0.0				
Total	for Anti-Corruption Unit								DPs	0.0	0.0	0.0	0.0				
			3,750.0	0.0	1,250.0	1,250.0	1,250.0	3,750.0	Total	0.0	0.0	0.0	0.0	1,250.0	1,250.0	1,250.0	3,750.0

					Tota	al Planned	Expenditu	ure		Com	mitted Fu	nds		Addi	tional Fu	nds Req	uired
No	Project Title	PIP №	Total Project Budget	Actual Disbursement in 2021	2023	2024	2025	Total 2023- 2025	Source of Funds	2023	2024	2025	Total 2023- 2025	2023	2024	2025	Total 2023- 2025
2- Ca	mbodian Mine Action and Victim Assistan	ice Au	thority														
On (	Going																
A:	Investment project																
1	- Mine/ERW Clearance	255	160,539.9	31,095.9	31,115.9	31,115.9	31,115.9	93,347.7	RGC	267.9	267.9	267.9	803.7	0.0	0.0	0.0	.0
									UNDP	128.6	128.6	128.6	385.8				
									UNICEF	6.1	6.1	6.1	18.3				
									Other	30,713.3	30,713.3	30,713.3	92,139.9				
									Total	31,115.9	31,115.9	31,115.9	93,347.7				
									RGC	267.9	267.9	267.9	803.7				
Sub-	Total A: Investment project								DPs	30,848.0	30,848.0	30,848.0	92,544.0				
			160,539.9	31,095.9	31,115.9	31,115.9	31,115.9	93,347.7	Total	31,115.9	31,115.9	31,115.9	93,347.7	0.0	0.0	0.0	0.0
B:	Free-standing technical assistance																
1	Capacity Building and Technical Assistance to Databse Units of the CMAA	261	1,862.0	348.2	348.2	348.2	348.2	1,044.6	i					0.0	0.0	0.0	.0
									DFID	348.2	348.2	348.2	1,044.6				
									Total	348.2	348.2	348.2	1,044.6				
									RGC	0.0	0.0	0.0	0.0				
Sub-	Total B: Free-standing technical assistance								DPs	348.2	348.2	348.2	1,044.6				
			1,862.0	348.2	348.2	348.2	348.2	1,044.6	i Total	348.2	348.2	348.2	1,044.6	0.0	0.0	0.0	0.0
									RGC	267.9	267.9	267.9	803.7				
Sub-	Total On Going								DPs	31,196.2	31,196.2	31,196.2	93,588.6				
			162,401.9	31,444.1	31,464.1	31,464.1	31,464.1	94,392.3	Total	31,464.1	31,464.1	31,464.1	94,392.3	0.0	0.0	0.0	0.0
									RGC	267.9	267.9	267.9	803.7				
Total Autho	for Cambodian Mine Action and Victim Assistority	tance							DPs	31,196.2	31,196.2	31,196.2	93,588.6				
			162,401.9	31,444.1	31,464.1	31,464.1	31,464.1	94,392.3	Total	31,464.1	31,464.1	31,464.1	94,392.3	0.0	0.0	0.0	0.0

					Tota	I Planned	Expenditu	ure		Com	mitted Fu	nds		Add	tional Fu	nds Requ	ired
No	Project Title	PIP №	Total Project Budget	Actual Disbursement in 2021	2023	2024	2025	Total 2023- 2025	Source of Funds	2023	2024	2025	Total 2023- 2025	2023	2024	2025	Total 2023- 2025
3- C	ambodian Rehabilitation and Development	Board/C	ouncil for	the Developme	nt of Cam	bodia											
On	Going																
B:	Free-standing technical assistance																
1	Improved Competitiveness of National Enterprises in Cambodia	1412	10,835.0	0.0	3,190.0	3,300.0	3,190.0	9,680.0	RGC	290.0	300.0	290.0	880.0	0.0	0.0	0.0	.0
									Germany	2,900.0	3,000.0	2,900.0	8,800.0				
									Total	3,190.0	3,300.0	3,190.0	9,680.0				
									RGC	290.0	300.0	290.0	880.0				
Sub-	Total B: Free-standing technical assistance								DPs	2,900.0	3,000.0	2,900.0	8,800.0				
			10,835.0	0.0	3,190.0	3,300.0	3,190.0	9,680.0	Total	3,190.0	3,300.0	3,190.0	9,680.0	0.0	0.0	0.0	0.0
									RGC	290.0	300.0	290.0	880.0				
Sub	Total On Going								DPs	2,900.0	3,000.0	2,900.0	8,800.0				
			10,835.0	0.0	3,190.0	3,300.0	3,190.0	9,680.0	Total	3,190.0	3,300.0	3,190.0	9,680.0	0.0	0.0	0.0	0.0
									RGC	290.0	200.0	200.0	000 0				]
Toto	l for Cambodian Rehabilitation and Developme	ont							RUU		300.0	290.0	880.0				
	d/Council for the Development of Cambodia	UIL							DPs	2,900.0	3,000.0	2,900.0	8,800.0				
			10,835.0	0.0	3,190.0	3,300.0	3,190.0	9,680.0	Total	3,190.0	3,300.0	3,190.0	9,680.0	0.0	0.0	0.0	0.0

					Tota	I Planned	l Expendit	ure		Com	mitted Fu	nds		Add	litional Fu	nds Requ	ired
No	Project Title	PIP №	Total Project Budget	Actual Disbursement in 2021	2023	2024	2025	Total 2023- 2025	Source of Funds	2023	2024	2025	Total 2023- 2025	2023	2024	2025	Total 2023- 2025
4- C	ouncil for Agriculture and Rural Developm	ent					I				1	1					
On	Going																
B:	Free-standing technical assistance																
1	Food and Nutrition Security Multi-Sector Project	1413	8,000.0	4,223.7	2,329.0	0.0	0.0	2,329.0						0.0	0.0	0.0	.0
									GIZ	2,329.0	0.0	0.0	2,329.0				
									Total	2,329.0	0.0	0.0	2,329.0				
									RGC	0.0	0.0	0.0	0.0				
Sub-	Total B: Free-standing technical assistance								DPs	2,329.0	0.0	0.0	2,329.0				
			8,000.0	4,223.7	2,329.0	0.0	0.0	2,329.0	Total	2,329.0	0.0	0.0	2,329.0	0.0	0.0	0.0	0.0
									RGC	0.0	0.0	0.0	0.0				
Sub	Total On Going								DPs	2,329.0	0.0	0.0	2,329.0				
			8,000.0	4,223.7	2,329.0	0.0	0.0	2,329.0	Total	2,329.0	0.0	0.0	2,329.0	0.0	0.0	0.0	0.0
									RGC	0.0	0.0	0.0	0.0				
Toto	I for Council for Agriculture and Rural Develop	omont							DPs	2,329.0	0.0 0.0	0.0	2,329.0				
Tota		JITEII	8,000.0	4,223.7	2,329.0	0.0	0.0	2,329.0		2,329.0	0.0	0.0	2,329.0	0.0	0.0	0.0	0.0
			0,000.0	4,223.7	2,529.0	0.0	0.0	2,529.0	iolai	2,529.0	0.0	0.0	2,529.0	0.0	0.0	0.0	0.0

					Tot	al Planned	Expenditu	re		Corr	mitted Fur	nds		Ado	litional Fur	nds Require	ed
No	Project Title	PIP №	Total Project Budget	Actual Disbursement in 2021	2023	2024	2025	Total 2023- 2025	Source of Funds	2023	2024	2025	Total 2023- 2025	2023	2024	2025	Total 2023- 2025
5- M	inistry of Agriculture, Forestry a	nd Fisł	neries														
On	Going																
A:	Investment project																
	Higher Education Improving Program Implement by Royal University of Agriculture	791	12,000.0	1,520.2	4,893.5	1,889.4	0.0	6,782.9	RGC	4,893.5	1,889.4	0.0	6,782.9	0.0	0.0	0.0	.0
									Total	4,893.5	1,889.4	0.0	6,782.9				
2-	Climate-Friendly Agribusiness Value Chains Sector Project (CFAVC)	923	141,041.0	0.0	15,501.0	3,000.0	0.0	18,501.0	RGC	651.1	0.0	0.0	651.1	9,729.0	3,000.0	0.0	12,729.0
									ADB	3,113.0	0.0	0.0	3,113.0				
									Other	2,007.9	0.0	0.0	2,007.9				
									Total	5,772.0	0.0	0.0	5,772.0				
3-	Programme for Sustainable and Inclusive Growth in the Fisheries Sector: Aquaculture Component (CaPFish Aquaculture)	912	10,263.6	0.0	10,263.3	0.0	0.0	10,263.3						0.0	0.0	0.0	.0
									EU/EC	10,263.3	0.0	0.0	10,263.3				
									Total	10,263.3	0.0	0.0	10,263.3				
4-	Cambodia Agricultural Sector Diversification Project	991	101,670.1	0.0	30,000.0	27,900.0	500.0	58,400.0						0.0	0.0	0.0	.0
									World Bank	30,000.0	27,900.0	500.0	58,400.0				
									Total	30,000.0	27,900.0	500.0	58,400.0				
	Tole Sap Poverty Reduction and Smallholder Development Project - Additional Financing	1001	7,958.3	0.0	642.8	0.0	0.0	642.8	RGC	41.3	0.0	0.0	41.3	0.0	0.0	0.0	.0
									ADB	224.5	0.0	0.0	224.5				
									IFAD	377.0	0.0	0.0	377.0				
									Total	642.8	0.0	0.0	642.8				
6-	Agriculture Value Chain	1281	110,060.0	0.0	22,012.0	33,018.0	0.0	55,030.0	RGC	1,400.0	1,400.0	0.0	2,800.0	0.0	0.0	0.0	.0

Competitiveness and Safety Enhancement Project (ACSEP)																
								AfD	5,000.0	7,500.0	0.0	12,500.0				
								ADB	15,612.0	24,118.0	0.0	39,730.0				
								Total	22,012.0	33,018.0	0.0	55,030.0				
7- Building of 1500 Rural Household Biogas	630	1,500.0	64.8	500.0	500.0	500.0	1,500.0						0.0	0.0	0.0	.0
								China	500.0	500.0	500.0	1,500.0				
								Total	500.0	500.0	500.0	1,500.0				
								RGC	6,985.9	3,289.4	0.0	10,275.3				
Sub-Total A: Investment project								DPs	67,097.7	60,018.0	1,000.0	128,115.7				
		384,493.0	1,585.0	83,812.6	66,307.4	1,000.0	151,120.0	Total	74,083.6	63,307.4	1,000.0	138,391.0	9,729.0	3,000.0	0.0	12,729.0
B: Free-standing technical assistanc	е															
Establishment of Forest Genetics Research Center for Restoration of Major Timber Species in Cambodia	624	1,500.0	108.2	76.6	91.0	91.6	259.2						0.0	0.0	0.0	.0
								Korea	76.6	91.0	91.6	259.2				
								Total	76.6	91.0	91.6	259.2				
2- Korea-Cambodia REDD+ Joint Project	751	1,776.1	228.9	730.0	522.4	0.0	1,252.4						0.0	0.0	0.0	.0
								Korea	730.0	522.4	0.0	1,252.4				
								Total	730.0	522.4	0.0	1,252.4				
Cambodia Programme for Sustainable and Inclusive 3- Growth in the Fisheries Sector: Capture Component (CAPFISH- Capture)	1233	38,500.0	8,651.9	6,709.3	6,709.3	0.0	13,418.6						0.0	0.0	0.0	.0
								EU/EC	6,709.3	6,709.3	0.0	13,418.6				
								Total	6,709.3	6,709.3	0.0	13,418.6				
Establishment of High Value tree 4- Species Breeding Center in Cambodia	1228	5,492.6	1,097.0	555.0	445.0	392.0	1,392.0						0.0	0.0	0.0	.0
								China	555.0	445.0	392.0	1,392.0				
								Total	555.0	445.0	392.0	1,392.0				
											•••••••					

Enhancing Capacity of Local Communities and Forestry Administration to Effectively Implement Community Forestry Program in Kratie and Mondukiri Provinces of Cambodia	1333	417.6	9.6	139.2	139.2	0.0	278.4						0.0	0.0	0.0	.0
								Republic of Korea	89.2	89.2	0.0	178.4				
								Japan	16.7	16.7	0.0	33.4				
								USA	33.3	33.3	0.0	66.6				
								Total	139.2	139.2	0.0	278.4				
Water resources management 6- and agroecology transition for Cambodia (WAT4CAM)	1229	1,179.4	118.2	427.2	0.0	0.0	427.2						0.0	0.0	0.0	.0
								AfD	427.2	0.0	0.0	427.2				
								Total	427.2	0.0	0.0	427.2				
								RGC	0.0	0.0	0.0	0.0				
Sub-Total B: Free-standing technical assistance								DPs	8,637.3	7,906.9	483.6	17,027.8				
		48,865.6	10,213.8	8,637.3	7,906.9	483.6	17,027.8	Total	8,637.3	7,906.9	483.6	17,027.8	0.0	0.0	0.0	0.0
[								RGC	6 095 0	3,289.4	0.0	10,275.3				
Sub-Total On Going									6,985.9 75,735.0	5,269.4 67,924.9	0.0 1,483.6	10,275.5				
Sub-Total Off Going								DDc								
		433.358.6	11.798.8	92.449.9	74.214.3	1.483.6	168.147.8	DPs Total					9.729.0	3.000.0	0.0	12.729.0
Planned		433,358.6	11,798.8	92,449.9	74,214.3	1,483.6	168,147.8		82,720.9	71,214.3	1,483.6	155,418.8	9,729.0	3,000.0	0.0	12,729.0
Planned A: Investment project		433,358.6	11,798.8	92,449.9	74,214.3	1,483.6	168,147.8						9,729.0	3,000.0	0.0	12,729.0
	88	433,358.6	11,798.8	92,449.9 650.0	74,214.3 350.0	1,483.6 0.0	168,147.8						9,729.0	3,000.0 350.0	0.0	12,729.0
A: Investment project Construction of Women 1- Dormatory at Royal University of		·					-									
<ul> <li>A: Investment project</li> <li>Construction of Women</li> <li>1- Dormatory at Royal University of Agriculture</li> <li>Classroom Building at Royal</li> <li>2- University of Agriculture (Second</li> </ul>		1,000.0	0.0	650.0	350.0	0.0	1,000.0						650.0	350.0	0.0	1,000.0

5- Community Fisheries Management and Strengthenth	148	3,000.0	0.0	1,300.0	1,300.0	1,300.0	3,900.0	)					300.0	300.0	300.0	900.0
								EU/EC	1,000.0	1,000.0	1,000.0	3,000.0				
								Total	1,000.0	1,000.0	1,000.0	3,000.0				
Nature Based Tourism 6- Development for the Benefit of Community	175	3,820.0	0.0	1,460.0	1,220.0	1,140.0	3,820.0	)					1,460.0	1,220.0	1,140.0	3,820.0
7- Forest Plantation Development and Silviculture	541	15,322.3	0.0	4,413.3	5,074.0	5,835.0	15,322.3	3					4,413.3	5,074.0	5,835.0	15,322.3
8- Strengthening Community Forestry Management	494	10,500.0	0.0	2,500.0	3,500.0	4,500.0	10,500.0	)					2,500.0	3,500.0	4,500.0	10,500.0
Improvement of Experimental 9- Research Station Infrastructure of Kampong Cham National Institute of Agriculture.	637	1,350.0	0.0	350.0	500.0	500.0	1,350.0	)					350.0	500.0	500.0	1,350.0
10- Promoting Aquaculture Development	636	3,000.0	0.0	1,000.0	1,000.0	1,000.0	3,000.0	)					1,000.0	1,000.0	1,000.0	3,000.0
Improvement of cattle genetics,Production and Feed 11- 4 quality: Establishment of cattle Artificial insemination center,cattle milk experiment center, and Feed Laboratory	632	10,750.0	0.0	2,723.0	3,471.0	4,556.0	10,750.0	)					2,723.0	3,471.0	4,556.0	10,750.0
Coordination Project for Establishing and Developing Agro-Industry Cluster in Cambodia	631	100,000.0	0.0	6,035.0	11,435.0	21,030.0	38,500.0	)					6,035.0	11,435.0	21,030.0	38,500.0
The Supply Chain Linkage 13- Accelerate of Fruits and Vegetables	629	1,597.6	0.0	670.8	420.8	506.0	1,597.6	3					670.8	420.8	506.0	1,597.6
Project for Promotion and 14- Development of Laboratory for Agricultural Products and Foods in Cambodia	622	5,610.0	0.0	1,922.2	1,908.2	1,779.6	5,610.0	)					1,922.2	1,908.2	1,779.6	5,610.0
15- Establishment of Forest Research Facility	621	3,000.0	0.0	1,125.0	963.0	912.0	3,000.0	)					1,125.0	963.0	912.0	3,000.0
16- Construction of Small Scale Irrigation System	617	18,000.0	0.0	3,000.0	5,000.0	10,000.0	18,000.0	)					3,000.0	5,000.0	10,000.0	18,000.0
17- Fragrant Rice Value Chain Promotion Program	613	15,000.0	0.0	2,160.0	4,420.0	4,420.0	11,000.0	)					2,160.0	4,420.0	4,420.0	11,000.0
18- Crop Zoning	660	11,000.0	0.0	4,700.0	6,300.0	0.0	11,000.0	)					4,700.0	6,300.0	0.0	11,000.0

"Establishment of Rubber Offices In 19 Provinces" and 19- "Management of Rubber Smallholder by Geographical Information System (GIS)"	756	3,000.0	0.0	2,510.0	334.0	156.0	3,000.0	2,510.0	334.0	156.0	3,000.0
 The Construction of Infrastructure 20- of Marine Fisheries Research and Development Institute	790	9,000.0	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
21- Protection and Conservation of Fisheries Resources	789	1,602.8	0.0	537.8	530.0	535.0	1,602.8	537.8	530.0	535.0	1,602.8
 Agricultural Production and 22- Service Infrastructure Improvement in Cambodia	787	15,000.0	0.0	3,800.0	5,600.0	5,600.0	15,000.0	3,800.0	5,600.0	5,600.0	15,000.0
Coordination Mechanism Project 23- for Establishing and Implementing the Agro-Industrial Zone	785	11,100.0	0.0	2,794.0	3,648.0	4,658.0	11,100.0	2,794.0	3,648.0	4,658.0	11,100.0
Extension Project for Farmer 24- Corporative and Rural Economic Enterprise Development	784	4,800.0	0.0	1,670.0	1,670.0	1,460.0	4,800.0	1,670.0	1,670.0	1,460.0	4,800.0
Quality and Safety Promotion Project and Labelling of Agricultural Products to Enhance Agri-Business in Cambodia	786	6,350.0	0.0	2,250.0	1,250.0	1,250.0	4,750.0	2,250.0	1,250.0	1,250.0	4,750.0
Market Promotion and 26- Management of Agricultural Data to promote agribusiness	783	10,000.0	0.0	2,700.0	3,150.0	4,150.0	10,000.0	2,700.0	3,150.0	4,150.0	10,000.0
 Quality and Safety Promotion Project Through Post-Harvest Technology of Agricultural Products	781	16,000.0	0.0	3,800.0	4,800.0	7,400.0	16,000.0	3,800.0	4,800.0	7,400.0	16,000.0
28- Boosting Food Production Phase II	1098	42,437.0	0.0	10,023.2	15,506.9	16,906.9	42,437.0	10,023.2	15,506.9	16,906.9	42,437.0
29- Industrial Crops Value Chain Promotion Program	1096	35,850.0	0.0	8,000.0	10,200.0	17,650.0	35,850.0	8,000.0	10,200.0	17,650.0	35,850.0
Livestock Improvement, 30- Promotes Animal Health and Veterinary Public Health Project	1099	10,509.4	0.0	2,207.4	3,804.0	4,498.0	10,509.4	2,207.4	3,804.0	4,498.0	10,509.4
Development in Northern Cambodia and Modernization of landing sites and cold-chain in Tonle Sap Lake and Upper Mekong	1102	38,000.0	0.0	5,000.0	12,000.0	21,000.0	38,000.0	5,000.0	12,000.0	21,000.0	38,000.0
Improved Horticultural Research 32- Infrastructure of Koh Kae Station for Major Fruits and Upland Field	1236	10,000.0	0.0	3,225.0	3,500.0	3,275.0	10,000.0	3,225.0	3,500.0	3,275.0	10,000.0

Crops																			
Construct The N 33- and IT Building National Institut	at Prek Leap	1232	5,000.0	0.	) 1	1,234.0	2,437.0	1,329.0	5,000.0							1,234.0	2,437.0	1,329.0	5,000.0
Construction of Center Building 34- Cham National Agriculture.	in Kampong	1344	12,000.0	0.	0 3	3,550.0	3,575.0	4,875.0	12,000.0							3,550.0	3,575.0	4,875.0	12,000.0
Developing Infra and Research, 35- Technology and Sector Impleme University of Ag	I Innovation Inted by Royal	1347	17,000.0	0.	) 4	4,980.0	5,950.0	6,070.0	17,000.0							4,980.0	5,950.0	6,070.0	17,000.0
36- Sustainable Co Fisheries Project	astal and Marine	1417	100,000.0	0.	0 1	1,726.2	17,841.7	37,937.7	57,505.6							0.0	0.0	0.0	.0
										ADB	1,726	2 11	1,841.7	31,937.7	45,505.6				
										AfD	0	06	6,000.0	6,000.0	12,000.0				
										Total	1,726	2 17	7,841.7	37,937.7	57,505.6				
37- The Establishm Port at Sihanou	ent of the Fishing kville	620	10,000.0	0.	) 2	2,000.0	3,000.0	5,000.0	10,000.0							2,000.0	3,000.0	5,000.0	10,000.0
Market Resear Management of Products in Car Promote Agribu	Agricultural nbodia to	778	10,000.0	0.	) 2	2,300.0	3,300.0	4,400.0	10,000.0							2,300.0	3,300.0	4,400.0	10,000.0
The Establishm 39- Window on the Agricultural and Agribusiness in	Certificate of Agro-Industry	780	3,340.0	0.	) 1	1,140.0	1,100.0	1,100.0	3,340.0							1,140.0	1,100.0	1,100.0	3,340.0
Establishment of Venture Busine 40- Center (AVBIC) Cham National Agriculture	ss Incubation at Kampong	1101	5,000.0	0.	) 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
Transforming A 41- Research Statio of Excellence		1100	25,420.0	0.	0 5	5,140.0	10,140.0	10,140.0	25,420.0							5,140.0	10,140.0	10,140.0	25,420.0
42- Program for Imp Horticulture Val		1095	35,800.0	0.	0 6	6,570.0	11,670.0	17,560.0	35,800.0							6,570.0	11,670.0	17,560.0	35,800.0
Fish Museum C Cambodia's Fis Campus of the of Agriculture	onstruction for h Species in the Royal University	126	415.0	0.	0	145.0	140.0	130.0	415.0							145.0	140.0	130.0	415.0

GMS Cross-Border Livestock 44- Health and Value Chains Improvement Project	1256	62,000.0	0.0	6,200.0	12,400.0	18,600.0	37,200.0					0.0	0.0	0.0	.0
							ADB	6,200.0	12,400.0	18,600.0	37,200.0				
							Total	6,200.0	12,400.0	18,600.0	37,200.0				
							RGC	0.0	0.0	0.0	0.0				
Sub-Total A: Investment project							DPs	8,926.2	31,241.7	57,537.7	97,705.6				
		827,274.1	0.0	129,127.8	208,400.8	286,124.1	623,652.7 Total	8,926.2	31,241.7	57,537.7	97,705.6	120,201.6	177,159.1	228,586.4	525,947.1
B: Free-standing technical assistanc	е														
1- Wildlife Rescue and Release	163	1,500.0	0.0	500.0	500.0	500.0	1,500.0					500.0	500.0	500.0	1,500.0
Strengthen Effective Forest 2- Management, Captive Breeding and Farming	176	2,910.0	0.0	990.0	960.0	960.0	2,910.0					990.0	960.0	960.0	2,910.0
3- Diversification of Natural Rubber Produced by Smallholders Processors: Viscosity Stabilized Ribbed Smoked Sheet (RSS CV60)	638	300.0	0.0	200.0	100.0	0.0	300.0					200.0	100.0	0.0	300.0
<ul> <li>4- Promotion of Natural Rubber</li> <li>4- Value Chain and Infrastructures</li> </ul>	633	3,245.2	0.0	717.9	648.7	669.2	2,035.8					717.9	648.7	669.2	2,035.8
Improving Technical Capacity for 5- Agricultural Statistics System and Database Management	626	1,000.0	0.0	400.0	400.0	200.0	1,000.0					400.0	400.0	200.0	1,000.0
6- Project for Capacity Building on Antimicrobial Resistance	788	400.0	0.0	133.4	133.4	133.2	400.0					133.4	133.4	133.2	400.0
Determination Project for 7- Potential Zone of Agricultural Production	782	2,520.0	0.0	840.0	840.0	840.0	2,520.0					840.0	840.0	840.0	2,520.0
Promote Innovation and Dissemination of Rubber Techniques that Resilience to Climate Change	754	1,314.4	0.0	195.0	244.0	286.0	725.0					195.0	244.0	286.0	725.0
Training on Human Resource 9- Management in Rubber Sector through Information System	755	75.0	0.0	25.0	25.0	25.0	75.0					25.0	25.0	25.0	75.0
10- Potential Rice Seed Purification	766	2,000.0	0.0	600.0	600.0	800.0	2,000.0					600.0	600.0	800.0	2,000.0
Management of Natural Rubber 11- Information and Statistics through ICT	877	4,808.7	0.0	181.3	605.7	472.7	1,259.7					181.3	605.7	472.7	1,259.7
12- Data Management for Boosting	1235	1,930.0	0.0	609.0	242.0	242.0	1,093.0					609.0	242.0	242.0	1,093.0

	Smart Agriculture																
13-	Diversity and Quantity of Fish Larvae Assessment in Tonle Sap Lake tributaries.	1234	270.0	0.0	90.0	90.0	90.0	270.0						90.0	90.0	90.0	270.0
14-	Rice Commercialization Sector Development Program	1280	3,800.0	0.0	2,000.0	1,800.0	0.0	3,800.0						0.0	0.0	0.0	.0
								/	ADB	2,000.0	1,800.0	0.0	3,800.0				
								-	Fotal	2,000.0	1,800.0	0.0	3,800.0				
15-	Strengthening Community Forestry Capacity to Adapt Climate Change	1346	600.0	0.0	185.0	250.0	165.0	600.0						185.0	250.0	165.0	600.0
16-	Improvement on Genetic Resource of Native Chicken by Using Artificial Insemination	112	50.0	0.0	30.0	10.0	10.0	50.0						30.0	10.0	10.0	50.0
17-	Curricula and Capacity Development of Kampong Cham National Institute of Agriculture	628	400.0	0.0	150.0	130.0	120.0	400.0						150.0	130.0	120.0	400.0
18-	Promote and Enhance Media Planning on Quality Safety Agriculture Products and Local Agribusiness to Contribute Protection Public Welfare and Increase Supply Chain	779	946.0	0.0	322.0	312.0	312.0	946.0						322.0	312.0	312.0	946.0
19-	Crop Production Chain Upgrading Focused on Export and Automation of Phytosanitary Certification System Development in Agribusiness Facilitation in the Context of Digital Technology Harmonization and the Evolution of the Fourth Industry Project	1231	13,000.0	0.0	6,500.0	4,000.0	2,500.0	13,000.0 F	RGC	6,500.0	4,000.0	2,500.0	13,000.0	0.0	0.0	0.0	.0
								-	Fotal	6,500.0	4,000.0	2,500.0	13,000.0				
20-	Project for Promoting Seed Industry in Cambodia	1230	960.0	0.0	390.0	310.0	260.0	960.0						390.0	310.0	260.0	960.0
21-	Management of Agricultural Information and Statistics through ICT	1097	1,090.0	0.0	530.0	530.0	30.0	1,090.0						530.0	530.0	30.0	1,090.0
22-	Establishment of Practical Sawn Wood Workshop for Wood Subsidy Processing	113	21.0	0.0	7.0	7.0	7.0	21.0						7.0	7.0	7.0	21.0
								F	RGC	6,500.0	4,000.0	2,500.0	13,000.0				
Sub	-Total B: Free-standing technical							[	DPs	2,000.0	1,800.0	0.0	3,800.0				
																	48

assistance
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	43,140.3	0.0	15,595.6	12,737.8	8,622.1	36,955.5 Total	8,500.0	5,800.0	2,500.0	16,800.0	7,095.6	6,937.8	6,122.1	20,155.5
						RGC	6,500.0	4,000.0	2,500.0	13,000.0				
Sub-Total Planned						DPs	10,926.2	33,041.7	57,537.7	101,505.6				
	870,414.4	0.0	144,723.4	221,138.6	294,746.2	660,608.2 Total	17,426.2	37,041.7	60,037.7	114,505.6	127,297.2	184,096.9	234,708.5	546,102.6
<b></b>							10 105 0		0 500 0					
						RGC	13,485.9	7,289.4	2,500.0	23,275.3				
Total for Ministry of Agriculture, Forestry and Fisheries						DPs	86,661.2	100,966.6	59,021.3	246,649.1				
	1,303,773.0	11,798.8	237,173.3	295,352.9	296,229.8	828,756.0 Total	100,147.1	108,256.0	61,521.3	269,924.4	137,026.2	187,096.9	234,708.5	558,831.6

					Tota	al Planned	Expenditu	ire		Com	mitted Fu	inds		Add	itional Fur	nds Requir	ed
No	Project Title	PIP №	Total Project Budget	Actual Disbursement in 2021	2023	2024	2025	Total 2023- 2025	Source of Funds	2023	2024	2025	Total 2023- 2025	2023	2024	2025	Total 2023- 2025
6- M	inistry of Civil Services					•							•		•	·	
Pla	nned																
A:	Investment project																
1-	The Construction Project of the Department of Civil Services	500	3,300.0	0.0	1,100.0	1,100.0	1,100.0	3,300.0						1,100.0	1,100.0	1,100.0	3,300.0
2-	The Project for the Construction of the Eastern Regional School of Administration	697	15,000.0	0.0	5,000.0	5,000.0	5,000.0	15,000.0						5,000.0	5,000.0	5,000.0	15,000.0
3-	The Project for the Construction of the Northwest Regional School of Administration	897	15,000.0	0.0	5,000.0	5,000.0	5,000.0	15,000.0						5,000.0	5,000.0	5,000.0	15,000.0
									RGC	0.0	0.0	0.0	0.0				
Sub-	Total A: Investment project								DPs	0.0	0.0	0.0	0.0				
			33,300.0	0.0	11,100.0	11,100.0	11,100.0	33,300.0	Total	0.0	0.0	0.0	0.0	11,100.0	11,100.0	11,100.0	33,300.0
									DOO			0.0	0.0				
									RGC	0.0	0.0		0.0				
Sub	Total Planned		33,300.0	0.0	11,100.0	11,100.0	11,100.0	33,300.0	DPs Total	0.0 0.0	0.0 0.0		0.0 0.0	11,100.0	11,100.0	11,100.0	33,300.0
			00,000.0	0.0	11,100.0	11,100.0	11,100.0	00,000.0		0.0	0.0	0.0	0.0	11,100.0	11,100.0	11,100.0	00,000.0
									RGC	0.0	0.0	0.0	0.0				
Tota	for Ministry of Civil Services								DPs	0.0	0.0	0.0	0.0				
			33,300.0	0.0	11,100.0	11,100.0	11,100.0	33,300.0	Total	0.0	0.0	0.0	0.0	11,100.0	11,100.0	11,100.0	33,300.0

					Total Planned Expenditure					Com	mitted Fu	unds		Add	itional Fu	nds Requ	ired
No	Project Title	PIP №	Total Project Budget	Actual Disbursement in 2021	2023	2024	2025	Total 2023- 2025	Source of Funds	2023	2024	2025	Total 2023- 2025	2023	2024	2025	Total 2023- 2025
7- Mi	nistry of Commerce									1			I	I			
On (	Going																
A:	Investment project																
1- (	Go4eCAM	1139	2,196.0	366.0	371.8	0.0	0.0	371.8	RGC	55.0	0.0	0.0	55.0	0.0	0.0	0.0	.0
									Other	316.8	0.0	0.0	316.8				
									Total	371.8	0.0	0.0	371.8				
2- 2	Accelerating Inclusive Markets for Smallholders Project	664	62,126.0	8,585.4	2,658.8	0.0	0.0	2,658.8	RGC	71.5	0.0	0.0	71.5	0.0	0.0	0.0	.0
									IFAD	2,587.3	0.0	0.0	2,587.3				
									Total	2,658.8	0.0	0.0	2,658.8				
3- <mark> </mark>	Promotion of Paddy Production and Rice Exports Project	1013	320,000.0	0.0	40,000.0	0.0	0.0	40,000.0	China	40,000.0	0.0	0.0	40,000.0	0.0	0.0	0.0	.0
									Total	40,000.0	0.0	0.0	40,000.0				
									RGC	126.5	0.0	0.0	126.5				
Sub-	Fotal A: Investment project								DPs	42,904.1	0.0	0.0	42,904.1				
			384,322.0	8,951.4	43,030.6	0.0	0.0	43,030.6	Total	43,030.6	0.0	0.0	43,030.6	0.0	0.0	0.0	0.0
B:	Free-standing technical assistance																
1- [	Develop Flexible Trade Policy for Business Promotion	692	693.0	0.0	267.0	167.0	167.0	601.0	RGC	267.0	167.0	167.0	601.0	0.0	0.0	0.0	.0
									Total	267.0	167.0	167.0	601.0				
									RGC	267.0	167.0	167.0	601.0				
Sub-	Fotal B: Free-standing technical assistance								DPs	0.0	0.0	0.0	0.0				
			693.0	0.0	267.0	167.0	167.0	601.0	Total	267.0	167.0	167.0	601.0	0.0	0.0	0.0	0.0
									RGC	393.5	167.0	167.0	727.5				
Sub-	Fotal On Going								DPs	42,904.1	0.0	0.0	42,904.1				

		385,015.0	8,951.4	43,297.6	167.0	167.0	43,631.6 Total	43,297.6	167.0	167.0	43,631.6	0.0	0.0	0.0	0.0
Planned															
A: Investment project															
1- Cambodia Trade Information Center	663	2,859.2	0.0	714.8	1,000.7	1,143.7	2,859.2					714.8	1,000.7	1,143.7	2,859.2
2- Capacity Building of Laboratory on Testing Goods Quality	461	6,448.0	0.0	644.8	967.2	967.2	2,579.2					644.8	967.2	967.2	2,579.2
3- Enhance Value Chain of Milled Rice Machine	460	3,270.0	0.0	2,000.0	670.0	600.0	3,270.0					2,000.0	670.0	600.0	3,270.0
4- Cambodia Conference and Exhibition Center	463	59,150.0	0.0	1,650.0	2,250.0	3,250.0	7,150.0					1,650.0	2,250.0	3,250.0	7,150.0
5- Develop Infrastructure of Trade Training and Research Institute	662	14,950.0	0.0	1,900.0	2,025.0	2,025.0	5,950.0					1,900.0	2,025.0	2,025.0	5,950.0
							RGC	0.0	0.0	0.0	0.0				
Sub-Total A: Investment project							DPs	0.0	0.0	0.0	0.0				
		86,677.2	0.0	6,909.6	6,912.9	7,985.9	21,808.4 Total	0.0	0.0	0.0	0.0	6,909.6	6,912.9	7,985.9	21,808.4
							RGC	0.0	0.0	0.0	0.0				
Sub-Total Planned							DPs	0.0	0.0	0.0	0.0				
		86,677.2	0.0	6,909.6	6,912.9	7,985.9	21,808.4 Total	0.0	0.0	0.0	0.0	6,909.6	6,912.9	7,985.9	21,808.4
									(07.0	( 07 0					
							RGC	393.5	167.0	167.0	727.5				
Total for Ministry of Commerce							DPs	42,904.1	0.0	0.0	42,904.1				
		471,692.2	8,951.4	50,207.2	7,079.9	8,152.9	65,440.0 Total	43,297.6	167.0	167.0	43,631.6	6,909.6	6,912.9	7,985.9	21,808.4

					Tota	al Plannec	I Expendit	ure		Сог	mmitted F	unds		Add	itional Fu	nds Requ	ired
No	Project Title	PIP №	Total Project Budget	Actual Disbursement in 2021	2023	2024	2025	Total 2023- 2025	Source of Funds	2023	2024	2025	Total 2023- 2025	2023	2024	2025	Total 2023- 2025
8- M	inistry of Cult & Religious Affairs		-														
Pla	nned																
A:	Investment project																
1-	Construction of Office Building for Provincial Department of Cults and Religious Affairs in Battambang	976	800.0	0.0	800.0	0.0	0.0	800.0						800.0	0.0	0.0	800.0
2-	Construction of Office Building for Provincial Department of Cults and Religious Affairs in Koh Kong	544	800.0	0.0	800.0	0.0	0.0	800.0						800.0	0.0	0.0	800.0
									RGC	0.0	0.0	0.0	0.0				
Sub	Total A: Investment project								DPs	0.0	0.0	0.0	0.0				
			1,600.0	0.0	1,600.0	0.0	0.0	1,600.0	Total	0.0	0.0	0.0	0.0	1,600.0	0.0	0.0	1,600.0
									200								]
									RGC	0.0		0.0	0.0				
Sub	Total Planned		4 000 0						DPs	0.0		0.0	0.0				4 000 0
			1,600.0	0.0	1,600.0	0.0	0.0	1,600.0	lotal	0.0	0.0	0.0	0.0	1,600.0	0.0	0.0	1,600.0
									RGC	0.0	0.0	0.0	0.0				
Tota	I for Ministry of Cult & Religious Affairs								DPs	0.0	0.0	0.0	0.0				
			1,600.0	0.0	1,600.0	0.0	0.0	1,600.0	Total	0.0	0.0	0.0	0.0	1,600.0	0.0	0.0	1,600.0

				Tota	al Planned	Expendit	ure		Con	nmitted Fu	inds		Add	itional Fur	ds Requir	ed
Project Title	PIP №	Total Project Budget	Actual Disbursement in 2021	2023	2024	2025	Total 2023- 2025	Source of Funds	2023	2024	2025	Total 2023- 2025	2023	2024	2025	Total 2023- 2025
Ministry of Culture & Fine Arts	1		<u> </u>		I			11		I	I		I			
n Going																
A: Investment project																
Conservation and Restoration of the North Staircase, Preah Vihear Heritage Site	ern 1387	2,101.7	69.5	213.4	213.4	213.4	640.2						0.0	0.0	0.0	.0
								Other	213.4	213.4	213.4	640.2				
								Total	213.4	213.4	213.4	640.2				
- Restoration of Royal Palace of Angkor The	om 898	13,430.0	0.0	1,343.0	1,343.0	0.0	2,686.0						0.0	0.0	0.0	.0
								China	1,343.0	1,343.0	0.0	2,686.0				
								Total	1,343.0	1,343.0	0.0	2,686.0				
								RGC	0.0	0.0	0.0	0.0				
b-Total A: Investment project								DPs	1,556.4	1,556.4	213.4	3,326.2				
		15,531.7	69.5	1,556.4	1,556.4	213.4	3,326.2	Total	1,556.4	1,556.4	213.4	3,326.2	0.0	0.0	0.0	0.0
								RGC	0.0	0.0	0.0	0.0				
b-Total On Going								DPs	1,556.4	1,556.4	213.4	3,326.2				
		15,531.7	69.5	1,556.4	1,556.4	213.4	3,326.2		1,556.4	1,556.4	213.4	3,326.2	0.0	0.0	0.0	0.0
lanned																
A: Investment project																
Conservation and Promotion of Cultural - Heritage in Sambor Prei Kuk Temple Zone other Supporting Services	and 1057	3,887.0	0.0	1,295.0	1,295.0	1,297.0	3,887.0						1,295.0	1,295.0	1,297.0	3,887.0
Renovation of Parking Lot at Prey Temple front of Victory Gate, in Ta Som Temple a the Concrete Road behind the Dam and th Parking Lot of Banteay Samre Temple	nd 4204	16,000.0	0.0	1,334.0	2,334.0	5,332.0	9,000.0						1,334.0	2,334.0	5,332.0	9,000.0
Construction of Culture Museum at Kampo Cham Provincial	ong 1187	450.0	0.0	150.0	150.0	150.0	450.0						150.0	150.0	150.0	450.0
- Preservation and Restoration of the Ancie	nt 1386	600.0	0.0	200.0	200.0	200.0	600.0						200.0	200.0	200.0	600.0

	Province															
5	Preservation, Restoration of Temples and Pagodas in Kampong Cham province	1183	750.0	0.0	250.0	250.0	250.0	750.0					250.0	250.0	250.0	750.0
6	Rehabilitation and Development Project of Rolous River	852	1,600.0	0.0	722.5	877.5	0.0	1,600.0					722.5	877.5	0.0	1,600.0
7	Development of Database Management 7- System for Preah Vihear and Koh Ker Heritage Sites	1389	700.0	0.0	350.0	322.0	28.0	700.0					350.0	322.0	28.0	700.0
8	3- Run Ta Ek Eco-village Development	1059	1,567.0	0.0	290.5	770.2	506.3	1,567.0					290.5	770.2	506.3	1,567.0
g	Renovation, Restoration, Quality Improvement and promotion Prah Norodom Sihanouk- P- Angkor Museum, Asian Traditional Texttile MGC Museum, Loh Tani Museum and Banteysrei Outdoor Museum	1063	1,500.0	0.0	664.0	418.0	418.0	1,500.0					664.0	418.0	418.0	1,500.0
10	<ul> <li>Research and Conservation of Ancient Site in</li> <li>Kandal &amp; Kampong ChamPprovince</li> </ul>	1184	276.0	0.0	92.0	92.0	92.0	276.0					92.0	92.0	92.0	276.0
11	Construction of a New Tourism Circuit with a Bauble Bituminous Surface Treatment (DBST) by 20 km long and 7 m wide at Koh Ker Archaeological Site	1390	4,160.0	0.0	130.0	3,020.0	1,010.0	4,160.0					130.0	3,020.0	1,010.0	4,160.0
12	Promotion of Koh Ker Cultural Village through Sae maul Undong (Republic of Korea) Concept	1388	2,000.0	0.0	200.0	630.0	630.0	1,460.0					200.0	630.0	630.0	1,460.0
13	Enhancement Project and Structural - Reinforcement of Temples outside Angkor Park	899	2,500.0	0.0	900.0	800.0	800.0	2,500.0					900.0	800.0	800.0	2,500.0
								RG	C 0.0	0.0	0.0	0.0				
Su	ib-Total A: Investment project							DP	s 0.0	0.0	0.0	0.0				
			35,990.0	0.0	6,578.0	11,158.7	10,713.3	28,450.0 Tot	al 0.0	0.0	0.0	0.0	6,578.0	11,158.7	10,713.3	28,450.0
	B: Free-standing technical assistance															
1	- Open a Film Production Training School	1185	823.0	0.0	445.0	126.0	126.0	697.0					445.0	126.0	126.0	697.0
2	Preservation and Promotion of Human Living Inheritance	360	800.0	0.0	260.0	270.0	270.0	800.0					260.0	270.0	270.0	800.0
3	Project of Preservation and Promotion of the Traditional Culture of Indigenous	330	1,200.0	0.0	400.0	400.0	400.0	1,200.0					400.0	400.0	400.0	1,200.0
4	L- Conservation and Development of Visual Art and Handicraft for Community	332	300.0	0.0	100.0	100.0	100.0	300.0					100.0	100.0	100.0	300.0
5	Research, Data Collection and Registering Artifacts outside Storage and Heritage Law	1182	150.0	0.0	50.0	50.0	50.0	150.0					50.0	50.0	50.0	150.0

Bridge and Baray Dam in Preah Vihear

Publication in Kompong Chan and Banteay Meanchey Province															
6- Research and Compile National Inventory of Intangible Cultural Heritage	314	1,500.0	0.0	595.0	575.0	330.0	1,500.0					595.0	575.0	330.0	1,500.0
7- Development of Nonprofessional Performance Arts Nationwide	333	700.0	0.0	200.0	240.0	260.0	700.0					200.0	240.0	260.0	700.0
8- Presentation of Cultural Arts to all Schools Level	336	300.0	0.0	100.0	100.0	100.0	300.0					100.0	100.0	100.0	300.0
9- Visitor and Traffic Flow Management in Angkor Area	1061	5,112.0	0.0	1,704.0	1,704.0	1,704.0	5,112.0					1,704.0	1,704.0	1,704.0	5,112.0
10- Conservation and Enhancement Project on the Monuments inside the Angkor Park	1067	4,600.0	0.0	1,520.0	1,530.0	1,550.0	4,600.0					1,520.0	1,530.0	1,550.0	4,600.0
							RGC	0.0	0.0	0.0	0.0				
Sub-Total B: Free-standing technical assistance							DPs	0.0	0.0	0.0	0.0				
		15,485.0	0.0	5,374.0	5,095.0	4,890.0	15,359.0 Total	0.0	0.0	0.0	0.0	5,374.0	5,095.0	4,890.0	15,359.0
							DOO	0.0	0.0	0.0	0.0				
							RGC	0.0	0.0	0.0	0.0				
Sub-Total Planned							DPs	0.0	0.0	0.0	0.0				
		51,475.0	0.0	11,952.0	16,253.7	15,603.3	43,809.0 Total	0.0	0.0	0.0	0.0	11,952.0	16,253.7	15,603.3	43,809.0
							RGC	0.0	0.0	0.0	0.0				
Total for Ministry of Culture & Fine Arts							DPs	1,556.4	1,556.4	213.4	3,326.2				
		67,006.7	69.5	13,508.4	17,810.1	15,816.7	47,135.2 Total	1,556.4	1,556.4	213.4	3,326.2	11,952.0	16,253.7	15,603.3	43,809.0

					Tota	al Planned	Expendit	ure		Со	mmitted F	unds		Add	itional Fu	nds Requi	red
No	Project Title	PIP №	Total Project Budget	Actual Disbursement in 2021	2023	2024	2025	Total 2023- 2025	Source of Funds	2023	2024	2025	Total 2023- 2025	2023	2024	2025	Total 2023- 2025
10-	Ministry of Economy & Finance										•					·	
Pla	nned																
A	Investment project																
1-	Buy Land for Department of Economy and Finance at Kandal Province and Construct Department of Economy and Finance Building at Kandal Province and Phnom Penh	507	5,000.0	0.0	3,000.0	1,500.0	500.0	5,000.0						3,000.0	1,500.0	500.0	5,000.0
2-	Construct the Infrastructure of 5 Provincial department Economic and Finance	641	1,657.5	0.0	1,232.5	362.5	62.5	1,657.5	i					1,232.5	362.5	62.5	1,657.5
3-	National Single Window (Phase 3)	659	3,000.0	0.0	2,000.0	1,000.0	0.0	3,000.0						2,000.0	1,000.0	0.0	3,000.0
4-	Construct Tax Branches Buildings in 1 tax branch in Phnom Penh and 1 in province	492	1,000.0	0.0	900.0	0.0	100.0	1,000.0						900.0	0.0	100.0	1,000.0
5-	Repair and Expand Chamkamorn Tax Branch and Repair and Renovate 02Tax Offices in provinces	652	550.0	0.0	500.0	50.0	0.0	550.0						500.0	50.0	0.0	550.0
6-	Build infrastructures of 22 provincial Treasury departments	651	6,600.0	0.0	2,400.0	2,400.0	1,800.0	6,600.0	)					2,400.0	2,400.0	1,800.0	6,600.0
									RGC	0.0	0.0	0.0	0.0				
Sub	Total A: Investment project								DPs	0.0	0.0	0.0	0.0				
			17,807.5	0.0	10,032.5	5,312.5	2,462.5	17,807.5	Total	0.0	0.0	0.0	0.0	10,032.5	5,312.5	2,462.5	17,807.5
									RGC	0.0	0.0	0.0	0.0				
Sub	Total Planned								DPs	0.0	0.0	0.0	0.0				
			17,807.5	0.0	10,032.5	5,312.5	2,462.5	17,807.5	Total	0.0	0.0	0.0	0.0	10,032.5	5,312.5	2,462.5	17,807.5
									RGC	0.0	0.0	0.0	0.0				
Tota	I for Ministry of Economy & Finance								DPs	0.0	0.0	0.0	0.0				
			17,807.5	0.0	10,032.5	5,312.5	2,462.5	17,807.5	Total	0.0	0.0	0.0	0.0	10,032.5	5,312.5	2,462.5	17,807.5

					Tota	al Planned	Expendit	ure		Com	nmitted Fu	inds		Add	litional Fu	nds Requ	ired
No	Project Title	PIP №	Total Project Budget	Actual Disbursement in 2021	2023	2024	2025	Total 2023- 2025	Source of Funds	2023	2024	2025	Total 2023- 2025	2023	2024	2025	Total 2023- 2025
11- N	linistry of Education, Youth & Sport																
On (	Going																
A:	Investment project																
1- <mark> </mark>	Project for Human Resource Development Scholarships (JDS) 2017-2023	431	3,235.1	0.0	533.2	533.2	0.0	1,066.4						0.0	0.0	0.0	.0
									Japan	533.2	533.2	0.0	1,066.4				
									Total	533.2	533.2	0.0	1,066.4				
2-	Second Upper Secondary Education Sector Development Project (USESDP 2)	586	53,500.0	0.0	4,913.3	2,716.0	0.0	7,629.3	RGC	580.0	580.0	0.0	1,160.0	0.0	0.0	0.0	.0
									ADB	4,333.3	2,136.0	0.0	6,469.3				
									Total	4,913.3	2,716.0	0.0	7,629.3				
3- <mark> </mark>	Establishment of Business Incubation System between University and Industry in Cambodia	826	7,910.0	0.0	2,190.9	2,126.3	843.6	5,160.8						0.0	0.0	0.0	.0
									KOICA	2,190.9	2,126.3	843.6	5,160.8				
									Total	2,190.9	2,126.3	843.6	5,160.8				
4- I	Higher Education Improvement Project	1405	37,310.0	0.0	18,790.0	18,200.0	320.0	37,310.0						0.0	0.0	0.0	.0
									World Bank	18,790.0	18,200.0	320.0	37,310.0				
									Total	18,790.0	18,200.0	320.0	37,310.0				
									RGC	580.0	580.0	0.0	1,160.0				
Sub-	Total A: Investment project								DPs	25,847.4	22,995.5	1,163.6	50,006.5				
			101,955.1	0.0	26,427.4	23,575.5	1,163.6	51,166.5	Total	26,427.4	23,575.5	1,163.6	51,166.5	0.0	0.0	0.0	0.0
B:	Free-standing technical assistance																
1- (	Capacity Development Partnership Fund Phase III	588	32,679.5	0.0	3,530.0	0.0	0.0	3,530.0						0.0	0.0	0.0	.0
									EU/EC	3,203.0	0.0	0.0	3,203.0				
									UNICEF	102.1	0.0	0.0	102.1				
									USAID	224.9	0.0	0.0	224.9				

							Total	3,530.0	0.0	0.0	3,530.0				
2- Research Cooperation with RUPP	830	10,000.0	0.0	2,400.0	0.0	0.0	2,400.0					0.0	0.0	0.0	.0
							Sida	2,400.0	0.0	0.0	2,400.0				
							Total	2,400.0	0.0	0.0	2,400.0				
3- Higher Education Institution Capacity Improvement Project 2018-2024	829	92,500.0	0.0	8,675.9	2,874.3	0.0	11,550.2 RGC	370.7	178.5	0.0	549.2	0.0	0.0	0.0	.0
							World Bank	8,305.2	2,695.8	0.0	11,001.0				
							Total	8,675.9	2,874.3	0.0	11,550.2				
The Project for Increasing Access to Inclusive, Equitable, Relevant and Quality Early Childhood and Basic Education that Promotes Lifelong, including in Emergencies	935	2,541.0	0.0	1,200.0	1,200.0	0.0	2,400.0					0.0	0.0	0.0	.0
							UNICEF	1,200.0	1,200.0	0.0	2,400.0				
							Total	1,200.0	1,200.0	0.0	2,400.0				
5- CSP- Education Sector	920	4,792.3	0.0	4,792.3	0.0	0.0	4,792.3					0.0	0.0	0.0	.0
							WFP	4,792.3	0.0	0.0	4,792.3				
							Total	4,792.3	0.0	0.0	4,792.3				
6- Home Grown School Feeding	916	10,000.0	0.0	1,815.1	2,253.7	0.0	4,068.8					0.0	0.0	0.0	.0
							KOICA	1,815.1	2,253.7	0.0	4,068.8				
							Total	1,815.1	2,253.7	0.0	4,068.8				
7- Basic Education Equivalency Programme (BEEP)	915	1,500.0	0.0	350.0	0.0	0.0	350.0					0.0	0.0	0.0	.0
							UNESCO	350.0	0.0	0.0	350.0				
							Total	350.0	0.0	0.0	350.0				
8- Capacity Building in Higher Education Projects Financed under the Erasmus+Program	998	22,583.3	0.0	3,493.5	0.0	0.0	3,493.5					0.0	0.0	0.0	.0
							EU/EC	3,493.5	0.0	0.0	3,493.5				
							Total	3,493.5	0.0	0.0	3,493.5				
9- Improving Quality of Basic Education	1123	516.0	0.0	103.0	0.0	0.0	103.0					0.0	0.0	0.0	.0
							JICA	103.0	0.0	0.0	103.0				
							Total	103.0	0.0	0.0	103.0				
10- Strengthening Engineering Education and Research for Industrial Development	1268	2,729.0	0.0	483.9	400.0	0.0	883.9					0.0	0.0	0.0	.0

								JICA	483.9	400.0	0.0	883.9				
								Total	483.9	400.0	0.0	883.9				
11- Long-Term Training on Improving Quality of Basic Education Project	1395	4,000.0	0.0	400.0	400.0	400.0	1,200.0						0.0	0.0	0.0	.0
								JICA	400.0	400.0	400.0	1,200.0				
								Total	400.0	400.0	400.0	1,200.0				
Project of Institutional Capacity Development of CJCC for a Center of Development and Networking for Business Human Resources Phase II	1396	2,600.0	0.0	650.0	650.0	650.0	1,950.0	)					0.0	0.0	0.0	.0
								JICA	650.0	650.0	650.0	1,950.0				
								Total	650.0	650.0	650.0	1,950.0				
The Project on "Physical Education for All" in Cambodia (Learning Quality Physical Education from Primary School to Upper Secondary School)	1397	1,000.0	0.0	200.0	200.0	200.0	600.0	)					0.0	0.0	0.0	.0
								JICA	200.0	200.0	200.0	600.0				
								Total	200.0	200.0	200.0	600.0				
Strengthening Early-Grade Math through 14- Inclusive and Level-Appropriate Education (SMILE)	1398	5,000.0	0.0	1,000.0	1,000.0	1,000.0	3,000.0	)					0.0	0.0	0.0	.0
								Belgium	1,000.0	1,000.0	1,000.0	3,000.0				
								Total	1,000.0	1,000.0	1,000.0	3,000.0				
15- Eliminate Violence Against Children in School in Kampong Cham	1399	1,767.7	0.0	589.2	589.2	189.2	1,367.6	i					0.0	0.0	0.0	.0
								Japan	589.2	589.2	189.2	1,367.6				
								Total	589.2	589.2	189.2	1,367.6				
16- Save Back to School-Pathways in Educational Equity and Resilience (PEER)	1400	2,589.2	0.0	714.2	444.5	0.0	1,158.7						0.0	0.0	0.0	.0
								Korea	714.2	444.5	0.0	1,158.7				
								Total	714.2	444.5	0.0	1,158.7				
17- Digital Work Force Development Project	1401	15,000.0	0.0	5,000.0	5,000.0	1,000.0	11,000.0		5 000 0	5 000 0	4 000 0	44,000,0	0.0	0.0	0.0	.0
								USAID	5,000.0	5,000.0	1,000.0	11,000.0				
18- Secondary Upper Secondary Education	1402	70,000.0	0.0	12,400.0	12,780.0	12,780.0	37,960.0	Total	5,000.0	5,000.0	1,000.0	11,000.0	0.0	0.0	0.0	.0
10- Secondary Opper Secondary Education	1402	10,000.0	0.0	12,400.0	12,100.0	12,100.0	51,900.0	,					0.0	0.0	0.0	.0 60
																00

								World Bank	12,400.0	12,780.0	12,780.0	37,960.0				
								Total	12,400.0	12,780.0	12,780.0	37,960.0				
19- Enhancement the Digital Education in Cambodia	1115	7,000.0	0.0	1,815.1	2,252.7	0.0	4,067.8						0.0	0.0	0.0	.0
								KOICA	1,815.1	2,252.7	0.0	4,067.8				
								Total	1,815.1	2,252.7	0.0	4,067.8				
Establishment of Graduate Program of Integrated Environmental Engineering in the Royal University of Phnom Penh for Sustainable Development of Cambodia	1114	6,900.0	0.0	2,000.0	1,400.0	1,000.0	4,400.0						0.0	0.0	0.0	.0
								KOICA	2,000.0	1,400.0	1,000.0	4,400.0				
								Total	2,000.0	1,400.0	1,000.0	4,400.0				
21- Integrated Early Childhood Development	1111	15,000.0	0.0	3,000.0	3,000.0	0.0	6,000.0						0.0	0.0	0.0	.0
								USAID	3,000.0	3,000.0	0.0	6,000.0				
								Total	3,000.0	3,000.0	0.0	6,000.0				
National Action Plan & Implementation Cambodia Youth Development and Comprehensive Sexuality Education Integration and Textbook Development	1112	800.0	0.0	160.0	0.0	0.0	160.0						0.0	0.0	0.0	.0
								UNFPA	160.0	0.0	0.0	160.0				
								Total	160.0	0.0	0.0	160.0				
Building Foundation for Implementation of 23- "Learning through Play and the Environment" based on the Cambodian Curriculum	1279	1,019.3	0.0	281.7	0.0	0.0	281.7						0.0	0.0	0.0	.0
								JICA	281.7	0.0	0.0	281.7				
								Total	281.7	0.0	0.0	281.7				
24- Innovative ICT-based Pilot Classroom	1116	1,090.6	0.0	54.5	0.0	0.0	54.5						0.0	0.0	0.0	.0
								Republic of Korea	54.5	0.0	0.0	54.5				
								Total	54.5	0.0	0.0	54.5				
25- ICT Capacity Building of Lower Secondary Education in Cambodia	1270	7,000.0	0.0	1,815.1	2,253.7	2,442.0	6,510.8						0.0	0.0	0.0	.0
								KOICA	1,815.1	2,253.7	2,442.0	6,510.8				

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							Total	1,815.1	2,253.7	2,442.0	6,510.8				
26- Quality and Inclusive Education Support Partnership	1117	8,363.5	0.0	2,090.0	0.0	0.0	2,090.0					0.0	0.0	0.0	.0
							Sweden	1,045.0	0.0	0.0	1,045.0				
							UNICEF	1,045.0	0.0	0.0	1,045.0				
							Total	2,090.0	0.0	0.0	2,090.0				
							RGC	370.7	178.5	0.0	549.2				
Sub-Total B: Free-standing technical assistance							DPs	58,642.8	36,519.6	19,661.2	114,823.6				
		328,971.4	0.0	59,013.5	36,698.1	19,661.2	115,372.8 Total	59,013.5	36,698.1	19,661.2	115,372.8	0.0	0.0	0.0	0.0
Γ							RGC	950.7	758.5	0.0	1,709.2				
Sub-Total On Going							DPs	84,490.2	59,515.1	20,824.8	164,830.1				
		430,926.5	0.0	85,440.9	60,273.6	20,824.8	166,539.3 Total	85,440.9	60,273.6	20,824.8		0.0	0.0	0.0	0.0
Planned		,.		,	,	- ,	,	,	,	- ,	,				
A: Investment project															
1- Secondary Education for Human Capital Competitiveness	1406	100,000.0	0.0	0.0	5,000.0	10,000.0	15,000.0					0.0	0.0	0.0	.0
							ADB	0.0	5,000.0	10,000.0	15,000.0				
							Total	0.0	5,000.0	10,000.0	15,000.0				
							RGC	0.0	0.0	0.0	0.0				
Sub-Total A: Investment project							DPs	0.0	5,000.0	10,000.0	15,000.0				
		100,000.0	0.0	0.0	5,000.0	10,000.0	15,000.0 Total	0.0	5,000.0	10,000.0	15,000.0	0.0	0.0	0.0	0.0
B: Free-standing technical assistance															
Cambodia Science and Technovation Program 1- in Upper Secondary Education (CAM STEP UP)	1272	80,000.0	0.0	10,000.0	15,000.0	15,000.0	40,000.0					0.0	0.0	0.0	.0
- /							ADB	10,000.0	15,000.0	15,000.0	40,000.0				
							Total	10,000.0	15,000.0	15,000.0	40,000.0				
2- Higher Education Partnership for Workforce Development in Information Technology	1273	15,000.0	0.0	5,000.0	5,000.0	0.0	10,000.0					0.0	0.0	0.0	.0
2 or oppointent in anomation i connoiogy							USAID	5,000.0	5,000.0	0.0	10,000.0				
							Total	5,000.0	5,000.0	0.0	10,000.0				
								0,000.0	0,000.0	0.0	10,000.0				

3- Inclusive Primary Education	1274	24,900.5	0.0	6,000.0	6,000.0	3,284.3	15,284.3						0.0	0.0	0.0	.0
							ι	USAID	6,000.0	6,000.0	3,284.3	15,284.3				
							1	Total	6,000.0	6,000.0	3,284.3	15,284.3				
4- Education System Strengthening	1275	5,000.0	0.0	100.0	100.0	100.0	300.0						0.0	0.0	0.0	.0
							l	USAID	100.0	100.0	100.0	300.0				
							1	Total	100.0	100.0	100.0	300.0				
5- Cambodia General Education Improvement Project	1277	70,000.0	0.0	6,300.0	12,400.0	12,780.0	31,480.0						6,300.0	12,400.0	12,780.0	31,480.0
Health Education/Comprehensive Sexuality 6- Education Roll out in the Targeted Locations including Monitoring and Support	1276	1,000.0	0.0	0.0	0.0	200.0	200.0						0.0	0.0	0.0	.0
							ι	UNFPA	0.0	0.0	200.0	200.0				
							1	Total	0.0	0.0	200.0	200.0				
							F	RGC	0.0	0.0	0.0	0.0				
Sub-Total B: Free-standing technical assistance							[	DPs	21,100.0	26,100.0	18,584.3	65,784.3				
		195,900.5	0.0	27,400.0	38,500.0	31,364.3	97,264.3	Total	21,100.0	26,100.0	18,584.3	65,784.3	6,300.0	12,400.0	12,780.0	31,480.0
								RGC	0.0	0.0	0.0	0.0				
Sub-Total Planned								DPs	21,100.0	31,100.0	28,584.3	80,784.3				
		295,900.5	0.0	27,400.0	43,500.0	41,364.3	112,264.3		21,100.0	31,100.0	28,584.3	80,784.3	6,300.0	12,400.0	12,780.0	31,480.0
L						.,	,		,	,			-,•	_,	_,	
							F	RGC	950.7	758.5	0.0	1,709.2				
Total for Ministry of Education, Youth & Sport							[	DPs	105,590.2	90,615.1	49,409.1	245,614.4				
		726,827.0	0.0	112,840.9	103,773.6	62,189.1	278,803.6	Total	106,540.9	91,373.6	49,409.1	247,323.6	6,300.0	12,400.0	12,780.0	31,480.0

					Tota	al Plannec	d Expendi	ure		Con	nmitted Fu	inds		Add	itional Fu	nds Requ	uired
No	Project Title	PIP №	Total Project Budget	Actual Disbursement in 2021	2023	2024	2025	Total 2023- 2025	Source of Funds	2023	2024	2025	Total 2023- 2025	2023	2024	2025	Total 2023- 2025
12- N	inistry of Environment			I						I							
On (	Going																
A:	nvestment project																
1- (	Cambodia Sustainable Landscape and Ecotourism Project	1005	53,160.0	2,022.2	16,714.6	15,064.6	8,645.8	40,425.0	RGC	132.1	132.1	132.1	396.3	0.0	0.0	0.0	.0
									World Bank	16,582.5	14,932.5	8,513.7	40,028.7				
									Total	16,714.6	15,064.6	8,645.8	40,425.0				
									RGC	132.1	132.1	132.1	396.3				
Sub-	Fotal A: Investment project								DPs	16,582.5	14,932.5	8,513.7	40,028.7				
			53,160.0	2,022.2	16,714.6	15,064.6	8,645.8	40,425.0	Total	16,714.6	15,064.6	8,645.8	40,425.0	0.0	0.0	0.0	0.0
B:	Free-standing technical assistance																
1- (	ntegrated Natural Resource Management INRM) in the Productive, Natural and Forested andscape of Northern Region of Cambodia	1202	3,540.3	220.4	858.5	772.3	410.9	2,041.7						0.0	0.0	0.0	.0
									UNDP	42.0	42.0	23.6	107.6				
									GEF	816.5	730.3	387.3	1,934.1				
									Total	858.5	772.3	410.9	2,041.7				
2- I	Prey Lang Forest Conservation Project	1326	2,369.9	180.2	415.0	415.0	415.0	1,245.0						0.0	0.0	0.0	.0
									Japan	415.0	415.0	415.0	1,245.0				
									Total	415.0	415.0	415.0	1,245.0				
3- (	Cambodia Climate Change Alliance – Phase 3	1093	11,868.1	2,229.5	2,215.7	1,484.7	0.0	3,700.4	RGC	61.3	40.9	0.0	102.2	0.0	0.0	0.0	.0
									UNDP	125.0	259.5	0.0	384.5				
									EU/EC	2,029.4	1,184.3	0.0	3,213.7				
									Total	2,215.7	1,484.7	0.0	3,700.4				
4-   	Hydrochlorofluorocarbon Phase Out Ianagement Plan (HPMP) Phase IV	1088	140.0	40.0	25.0	25.0	0.0	50.0						0.0	0.0	0.0	.0

							UNDP	25.0	25.0	0.0	50.0				
							Total	25.0	25.0	0.0	50.0				
Institutional Strengthening (IS) on the 5- Implementation of Montreal Protocol on Ozone Depleting Substances Phase XI	1327	144.2	0.0	72.1	0.0	0.0	72.1					0.0	0.0	0.0	.0
							UNEP	72.1	0.0	0.0	72.1				
							Total	72.1	0.0	0.0	72.1				
6- Building the Pan-Asia Partnership for Geospatial Air Pollution Information	1328	200.0	0.0	30.0	30.0	0.0	60.0					0.0	0.0	0.0	.0
							KOICA	30.0	30.0	0.0	60.0				
							Total	30.0	30.0	0.0	60.0				
							RGC	61.3	40.9	0.0	102.2				
Sub-Total B: Free-standing technical assistance							DPs	3,555.0	2,686.1	825.9	7,067.0				
		18,262.5	2,670.1	3,616.3	2,727.0	825.9	7,169.2 Total	3,616.3	2,727.0	825.9	7,169.2	0.0	0.0	0.0	0.0
							RGC	193.4	173.0	132.1	498.5				
Sub-Total On Going							DPs	20,137.5	17,618.6	9,339.6	47,095.7				
		71,422.5	4,692.3	20,330.9	17,791.6	9,471.7	47,594.2 Total	20,330.9	17,791.6	9,471.7	47,594.2	0.0	0.0	0.0	0.0
Planned															
B: Free-standing technical assistance															
Biosafety Monitoring: "Building a Robust yet Effective Genetic Modified Organism (GMO) Crops/Products Monitoring System based on Scientific Evidence in Cambodia"	1203	420.1	0.0	189.7	123.0	107.4	420.1					189.7	123.0	107.4	420.1
2- Mobile Environmental Education Display	1205	154.0	0.0	118.0	18.0	18.0	154.0					118.0	18.0	18.0	154.0
Facilitating Comprehensive Water Quality Management Plan in the Mekong Basin through Capacity Development for Officer at Sub- national Level and Public Awareness	1218	338.4	0.0	112.8	112.8	112.8	338.4					112.8	112.8	112.8	338.4
4- Institutional Capacity Building Project	383	528.7	0.0	162.9	172.9	192.9	528.7					162.9	172.9	192.9	528.7
							RGC	0.0	0.0	0.0	0.0				
Sub-Total B: Free-standing technical assistance							DPs	0.0	0.0	0.0	0.0				
						RGC	0.0	0.0	0.0	0.0					
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Sub-Total Planned						DPs	0.0	0.0	0.0	0.0					
	1,441.2	0.0	583.4	426.7	431.1	1,441.2 Total	0.0	0.0	0.0	0.0	583.4	426.7	431.1	1,441.2	
						RGC	193.4	173.0	132.1	498.5					
Total for Ministry of Environment						DPs	20,137.5	17,618.6	9,339.6	47,095.7					
	72,863.7	4,692.3	20,914.3	18,218.3	9,902.8	49,035.4 Total	20,330.9	17,791.6	9,471.7	47,594.2	583.4	426.7	431.1	1,441.2	

					Tot	al Plannec	Expendit	ure		Co	mmitted F	unds		Add	itional Fu	nds Requi	red
No	Project Title	PIP №	Total Project Budget	Actual Disbursem ents in 2021	2023	2024	2025	Total 2023- 2025	Source of Funds	2023	2024	2025	Total 2023- 2025	2023	2024	2025	Total 2023- 2025
13-	Ministry of Foreign Affairs & International Coo	peration	1											I			
Pla	nned																
A	Investment project																
1-	The Building Renovation for Royal Embassy of Cambodia in Germany	1306	800.0	0.0	800.0	0.0	0.0	800.0						800.0	0.0	0.0	800.0
2-	The Building Renovation for Royal Embassy of Cambodia in Russia	1307	500.0	0.0	500.0	0.0	0.0	500.0						500.0	0.0	0.0	500.0
3-	The Purchase of Building for Royal Embassy of Cambodia in Belgium	1009	5,000.0	0.0	5,000.0	0.0	0.0	5,000.0						5,000.0	0.0	0.0	5,000.0
4-	The Purchase of Building for Permanent Mission of Cambodia in Geneva	1006	6,500.0	0.0	0.0	6,500.0	0.0	6,500.0						0.0	6,500.0	0.0	6,500.0
5-	The Building Construction for Royal Embassy of Cambodia in Malaysia	1007	6,500.0	0.0	0.0	0.0	6,500.0	6,500.0						0.0	0.0	6,500.0	6,500.0
									RGC	0.0	0.0	0.0	0.0				
Sub	Total A: Investment project								DPs	0.0	0.0	0.0	0.0				
			19,300.0	0.0	6,300.0	6,500.0	6,500.0	19,300.0	Total	0.0	0.0	0.0	0.0	6,300.0	6,500.0	6,500.0	19,300.0
									RGC	0.0	0.0	0.0	0.0				
C.I.F	Total Planned								DPs	0.0	0.0	0.0					
Sub			19,300.0	0.0	6,300.0	6,500.0	6,500.0	19,300.0		0.0		0.0		6,300.0	6,500.0	6,500.0	19,300.0
			10,000.0	0.0	0,000.0	0,000.0	0,000.0	10,000.0	TOTAL	0.0	0.0	0.0	0.0	0,000.0	0,000.0	0,000.0	10,000.0
									RGC	0.0	0.0	0.0	0.0				
	I for Ministry of Foreign Affairs & International peration								DPs	0.0	0.0	0.0	0.0				
000			19,300.0	0.0	6,300.0	6,500.0	6,500.0	19,300.0	Total	0.0	0.0	0.0	0.0	6,300.0	6,500.0	6,500.0	19,300.0

Π					Tota	al Planned	Expendit	ure		Con	nmitted F	unds		Addi	itional Fur	nds Requi	red
No	Project Title	PIP №	Total Project Budget	Actual Disbursement in 2021	2023	2024	2025	Total 2023- 2025	Source of Funds	2023	2024	2025	Total 2023- 2025	2023	2024	2025	Total 2023- 2025
14- N	linistry of Health									I							
On	Going																
A:	Investment project																
1-	Malaria Control and Moving forward to Malaria Pre-Elimination in Cambodia	205	100,515.0	18,644.7	22,204.1	21,803.3	35,135.6	79,143.0	RGC	1,245.3	1,432.0	0.0	2,677.3	15,871.8	20,371.3	35,135.6	71,378.7
									Global Fund	5,087.0	0.0	0.0	5,087.0				
									Total	6,332.3	1,432.0	0.0	7,764.3				
2- I	National Tuberculosis Control Programme	221	107,600.0	30,700.0	36,200.0	35,700.0	35,700.0	107,600.0	RGC	6,000.0	6,000.0	6,000.0	18,000.0	17,200.0	23,700.0	27,700.0	68,600.0
									Global Fund	7,000.0	0.0	0.0	7,000.0				
									Other	2,000.0	2,000.0	2,000.0	6,000.0				
									USAID	4,000.0	4,000.0	0.0	8,000.0				
									Total	19,000.0	12,000.0	8,000.0	39,000.0				
3-	Establishing the University of Health Sciences Teaching Hospital Project	933	66,571.0	0.0	18,400.1	18,373.3	25,793.9	62,567.3						0.0	0.0	0.0	.0
									Korea	18,400.1	18,373.3	25,793.9	62,567.3				
									Total	18,400.1	18,373.3	25,793.9	62,567.3				
4- (	Cambodia Nutrition Project	990	53,000.0	782.3	10,394.3	10,394.3	10,394.3	31,182.9	RGC	3,255.8	3,255.8	3,255.8	9,767.4	0.0	0.0	0.0	.0
									World Bank	2,909.2	2,909.2	2,909.2	8,727.6				
									Other	4,229.3	4,229.3	4,229.3	12,687.9				
									Total	10,394.3	10,394.3	10,394.3	31,182.9				
5- (	Communicable Disease Control Department	1147	16,300.0	0.0	4,000.0	5,000.0	5,000.0	14,000.0						0.0	0.0	0.0	.0
									China	4,000.0	5,000.0	5,000.0	14,000.0				
									Total	4,000.0	5,000.0	5,000.0	14,000.0				
	Rapid Immunization Support Project under he Asia Pacific	1341	135,000.0	0.0	105,000.0	0.0	0.0	105,000.0						0.0	0.0	0.0	.0

								ADB	105,000.0	0.0	0.0	105,000.0				
								Total	105,000.0	0.0	0.0	105,000.0				
7- Resilient Sustainable System for Health	1411	4,000.0	0.0	805.0	0.0	0.0	805.0						0.0	0.0	0.0	.0
								Global Fund	805.0	0.0	0.0	805.0				
								Total	805.0	0.0	0.0	805.0				
8- Gavi Health System Strengthening (Gavi-HSS)	753	31,058.0	0.0	2,600.0	2,600.0	2,600.0	7,800.0						0.0	0.0	0.0	.0
								Other	2,600.0	2,600.0	2,600.0	7,800.0				
								Total	2,600.0	2,600.0	2,600.0	7,800.0				
<ul> <li>9- Strengthening of National Laboratory for</li> <li>Drug Quality Control</li> </ul>	136	6,266.3	1,356.7	2,095.4	1,906.2	2,373.3	6,374.9	RGC	97.6	102.8	105.8	306.2	1,895.4	1,803.4	2,267.5	5,966.3
								Global Fund	102.4	0.0	0.0	102.4				
								Total	200.0	102.8	105.8	408.6				
10- GMS Health Security Project (Additional Financing)	1266	35,000.0	0.0	18,390.0	0.0	0.0	18,390.0	RGC	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	.0
								ADB	15,890.0	0.0	0.0	15,890.0				
								Total	18,390.0	0.0	0.0	18,390.0				
11- Health Equity and Equality Improvement Project Phase 2	1404	299,096.0	0.0	9,000.0	11,000.0	11,000.0	31,000.0						0.0	0.0	0.0	.0
								World Bank	9,000.0	11,000.0	11,000.0	31,000.0				
								Total	9,000.0	11,000.0	11,000.0	31,000.0				
<ul><li>HIV/AIDS and STI Prevention, Care and</li><li>12- Treatment Programme in the Health Sector in Cambodia</li></ul>	285	60,545.1	12,126.9	23,384.3	20,883.1	21,383.1	65,650.5	RGC	6,950.8	0.0	0.0	6,950.8	4,800.8	20,883.1	21,383.1	47,067.0
								Global Fund	11,632.7	0.0	0.0	11,632.7				
								Total	18,583.5	0.0	0.0	18,583.5				
								RGC	20,049.5	10,790.6	9,361.6	40,201.7				
Sub-Total A: Investment project								DPs	192,655.7	50,111.8	53,532.4	296,299.9				
		914,951.4	63,610.6	252,473.2	127,660.2	149,380.2	529,513.6	Total	212,705.2	60,902.4	62,894.0	336,501.6	39,768.0	66,757.8	86,486.2	193,012.0
D: Free standing technical assistance																

B: Free-standing technical assistance

Improvement of Quality of Medicines, 1- Medical Devices, Cosmetics and Food Safety	253	1,420.7	0.0	442.9	442.9	442.9	1,328.7 F	RGC	442.9	442.9	442.9	1,328.7	0.0	0.0	0.0	.0
							1	Total	442.9	442.9	442.9	1,328.7				
							F	RGC	442.9	442.9	442.9	1,328.7				
Sub-Total B: Free-standing technical assistance							Γ	DPs	0.0	0.0	0.0	0.0				
		1,420.7	0.0	442.9	442.9	442.9	1,328.7 1	Total	442.9	442.9	442.9	1,328.7	0.0	0.0	0.0	0.0
							F	RGC	20,492.4	11,233.5	9,804.5	41,530.4				
Sub-Total On Going							Γ	DPs	192,655.7	50,111.8	53,532.4	296,299.9				
J. J		916,372.1	63,610.6	252,916.1	128,103.1	149,823.1	530,842.3 T	Total	213,148.1	61,345.3	63,336.9	337,830.3	39,768.0	66,757.8	86,486.2	193,012.0
Planned																
A: Investment project																
1- Dengue Control Program	207	1,210.0	0.0	350.0	400.0	460.0	1,210.0						350.0	400.0	460.0	1,210.0
2- The Project for Improvement of Preah Sihanouk Provincial Referral Hospital	1124	66,000.0	0.0	32,000.0	17,000.0	17,000.0	66,000.0						0.0	0.0	0.0	.0
							C	China	32,000.0	17,000.0	17,000.0	66,000.0				
							T	Total	32,000.0	17,000.0	17,000.0	66,000.0				
<ul> <li>Strengthening Pre-service Education System for Health Professionals</li> </ul>	1150	7,290.0	0.0	1,560.0	2,400.0	3,330.0	7,290.0						1,560.0	2,400.0	3,330.0	7,290.0
4- GMS Health Security Project Phase II	1266	20,000.0	0.0	0.0	0.0	2,000.0	2,000.0						0.0	0.0	0.0	.0
							A	ADB	0.0	0.0	2,000.0	2,000.0				
							T	Total	0.0	0.0	2,000.0	2,000.0				
5- Smart Health Care Development Project	1148	6,400.0	0.0	2,000.0	2,000.0	2,400.0	6,400.0						0.0	0.0	0.0	.0
							C	China	2,000.0	2,000.0	2,400.0	6,400.0				
							Г	Total	2,000.0	2,000.0	2,400.0	6,400.0				
6- GMS Healthy Border Area Project	1267	32,600.0	0.0	3,260.0	6,520.0	9,780.0	19,560.0						0.0	0.0	0.0	.0
							A	ADB	3,260.0	6,520.0	9,780.0	19,560.0				
							T	Total	3,260.0	6,520.0	9,780.0	19,560.0				
Upgrading the Existing Hospitals and 7- Constructing Health Centers (13 Referral Hospitals and 400 Health Centers)	1149	65,886.1	0.0	5,000.0	5,000.0	8,886.1	18,886.1						0.0	0.0	0.0	.0
							(	China	5,000.0	5,000.0	8,886.1	18,886.1				

							Tota	il 5,000.0	5,000.0	8,886.1	18,886.1				
8- The Provision of Medical Equipment	1146	272,272.9	0.0	5,000.0	5,000.0	7,272.9	17,272.9					0.0	0.0	0.0	.0
							Chir	na 5,000.0	5,000.0	7,272.9	17,272.9				
							Tota	il 5,000.0	5,000.0	7,272.9	17,272.9				
							RG	C 0.0	0.0	0.0	0.0				
Sub-Total A: Investment project							DPs	47,260.0	35,520.0	47,339.0	130,119.0				
		471,659.0	0.0	49,170.0	38,320.0	51,129.0	138,619.0 Tota	47,260.0	35,520.0	47,339.0	130,119.0	1,910.0	2,800.0	3,790.0	8,500.0
B: Free-standing technical assistance															
1- Human Resources Development for Health	292	1,173.5	0.0	399.7	399.7	489.7	1,289.1 RG	38.6	38.5	38.5	115.6	361.1	361.2	451.2	1,173.5
							Tota	ıl 38.6	38.5	38.5	115.6				
							RG	38.6	38.5	38.5	115.6				
Sub-Total B: Free-standing technical assistance							DPs	0.0	0.0	0.0	0.0				
		1,173.5	0.0	399.7	399.7	489.7	1,289.1 Tota	ıl 38.6	38.5	38.5	115.6	361.1	361.2	451.2	1,173.5
							RG	38.6	38.5	38.5	115.6				
Sub-Total Planned							DPs	47,260.0	35,520.0	47,339.0	130,119.0				
		472,832.5	0.0	49,569.7	38,719.7	51,618.7	139,908.1 Tota	47,298.6	35,558.5	47,377.5	130,234.6	2,271.1	3,161.2	4,241.2	9,673.5
							RG	20,531.0	11,272.0	9,843.0	41,646.0				
Total for Ministry of Health							DPs		85,631.8	100,871.4	426,418.9				
		1,389,204.7	63,610.6	302,485.8	166,822.8	201,441.8	670,750.4 Tota		96,903.8	110,714.4	468,064.9	42,039.1	69,919.0	90,727.4	202,685.5

					Tota	al Planned	l Expendit	ure		Con	nmitted Fu	inds		Add	itional Fu	nds Requ	ired
No	Project Title	PIP №	Total Project Budget	Actual Disbursement in 2021	2023	2024	2025	Total 2023- 2025	Source of Funds	2023	2024	2025	Total 2023- 2025	2023	2024	2025	Total 2023- 2025
15- N	linistry of Industry, Science, Technology &	Innovat	ion							<b>I</b>	I						
On	Going																
A:	Investment project																
1-	The Construction of the Building of Industrial Laboratory Center of Cambodia (ILCC)	480	6,000.0	0.0	2,000.0	0.0	0.0	2,000.0	RGC	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	.0
									Total	2,000.0	0.0	0.0	2,000.0				
2-	Bakheng Water Supply Project Phase 2	1134	134,400.0	0.0	47,940.0	0.0	0.0	47,940.0	RGC	13,400.0	0.0	0.0	13,400.0	0.0	0.0	0.0	.0
									AfD	34,540.0	0.0	0.0	34,540.0				
									Total	47,940.0	0.0	0.0	47,940.0				
	Project for the Expansion of Water Supply System in Pursat	1303	21,863.6	4,833.7	5,694.8	172.1	0.0	5,866.9						0.0	0.0	0.0	.0
									Japan	5,694.8	172.1	0.0	5,866.9				
									Total	5,694.8	172.1	0.0	5,866.9				
4-	Project for Expansion Water Supply in Kompong Thom	938	28,500.0	1,558.0	24.8	0.0	0.0	24.8						0.0	0.0	0.0	.0
									Japan	24.8	0.0	0.0	24.8				
									Total	24.8	0.0	0.0	24.8				
5-	Water Supply and Sanitation Improvement Project	939	32,000.0	823.3	14,153.8	9,901.0	0.0	24,054.8	RGC	60.8	1,255.8	0.0	1,316.6	0.0	0.0	0.0	.0
									World Bank	14,093.0	8,645.2	0.0	22,738.2				
									Total	14,153.8	9,901.0	0.0	24,054.8				
	Provincial Water Supply and Sanitation Project	936	119,173.0	1,786.6	30,765.8	0.0	0.0	30,765.8	RGC	2,715.5	0.0	0.0	2,715.5	0.8	0.0	0.0	.8
									AfD	13,237.1	0.0	0.0	13,237.1				
									ADB	14,812.4	0.0	0.0	14,812.4				
									Total	30,765.0	0.0	0.0	30,765.0				
7- 3	Siem Reap Water Supply Expansion Project	1002	113,366.3	27,717.8	29,691.3	10,066.3	4,801.3	44,558.9						0.0	0.0	0.0	.0

								Japan	29,691.3	10,066.3	4,801.3	44,558.9				
							-	Total	29,691.3	10,066.3	4,801.3	44,558.9				
8- Bakheng Water Supply Project Phase 1	1003	247,000.0	58,308.5	41,652.6	11,346.9	0.0	52,999.5						8,537.1	3,740.2	0.0	12,277.3
								AfD	13,779.6	3,848.6	0.0	17,628.2				
							E	EU/AIF	3,810.0	0.0	0.0	3,810.0				
							E	EIB	15,525.9	3,758.1	0.0	19,284.0				
							1	Total	33,115.5	7,606.7	0.0	40,722.2				
							F	RGC	18,176.3	1,255.8	0.0	19,432.1				
Sub-Total A: Investment project							ſ	DPs	145,208.9	26,490.3	4,801.3	176,500.5				
		702,302.9	95,027.9	171,923.1	31,486.3	4,801.3	208,210.7	Total	163,385.2	27,746.1	4,801.3	195,932.6	8,537.9	3,740.2	0.0	12,278.1
							F	RGC	18,176.3	1,255.8	0.0	19,432.1				
Sub-Total On Going								DPs	145,208.9	26,490.3	4,801.3	176,500.5				
		702,302.9	95,027.9	171,923.1	31,486.3	4,801.3	208,210.7	Total	163,385.2	27,746.1	4,801.3	195,932.6	8,537.9	3,740.2	0.0	12,278.1
Planned																
A: Investment project																
Capacity Building and Installation of Testing 1- Equipment and Material for Industrial Laboratory Center of Cambodia (ILCC))	944	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
2- The Inclusive Business Risk Reducation and Social Innovation (IB-RRSIF) for Cambodia	1343	25,000.0	0.0	5,000.0	10,000.0	10,000.0	25,000.0 F	RGC	500.0	500.0	500.0	1,500.0	0.0	0.0	0.0	.0
							1	AfD	4,500.0	9,500.0	9,500.0	23,500.0				
							-	Total	5,000.0	10,000.0	10,000.0	25,000.0				
3- Establishment of Technology Incubation Center in Cambodia	695	3,560.0	0.0	1,500.0	1,030.0	1,030.0	3,560.0						1,500.0	1,030.0	1,030.0	3,560.0
4- Creating Library of National Metrology Center	940	600.0	0.0	200.0	200.0	200.0	600.0						200.0	200.0	200.0	600.0
5- Build and Operate the SME Eco Park within 4 Provinces in Kingdom of Cambodia	945	12,000.0	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
6- Establishment of Small and Medium Enterprises Development Promotion Center	528	1,419.0	0.0	465.0	473.0	481.0	1,419.0						465.0	473.0	481.0	1,419.0
							F	RGC	500.0	500.0	500.0	1,500.0				
Sub-Total A: Investment project							[	DPs	4,500.0	9,500.0	9,500.0	23,500.0				
		52,579.0	0.0	9,165.0	13,703.0	14,711.0	37,579.0	Total	5,000.0	10,000.0	10,000.0	25,000.0	4,165.0	3,703.0	4,711.0	12,579.0
,																73

B: Free-standing technical assistance

1- Digital Platform for STI Policy Monitoring and Evaluation	1304	500.0	0.0	150.0	180.0	170.0	500.0					150.0	180.0	170.0	500.0
2- Bottle Drinking Water Quality Improving	946	29.0	0.0	11.0	9.0	9.0	29.0					11.0	9.0	9.0	29.0
3- Study & Research on Improving National Metrology Center's Laboratories	525	925.0	0.0	312.0	307.0	306.0	925.0					312.0	307.0	306.0	925.0
							RGC	0.0	0.0	0.0	0.0				
Sub-Total B: Free-standing technical assistance							DPs	0.0	0.0	0.0	0.0				
		1,454.0	0.0	473.0	496.0	485.0	1,454.0 Total	0.0	0.0	0.0	0.0	473.0	496.0	485.0	1,454.0
<b></b>															1
							RGC	500.0	500.0	500.0	1,500.0				
Sub-Total Planned							DPs	4,500.0	9,500.0	9,500.0	23,500.0				
		54,033.0	0.0	9,638.0	14,199.0	15,196.0	39,033.0 Total	5,000.0	10,000.0	10,000.0	25,000.0	4,638.0	4,199.0	5,196.0	14,033.0
							RGC	18,676.3	1,755.8	500.0	20,932.1				
Total for Ministry of Industry, Science, Technology 8 Innovation	k						DPs	149,708.9	35,990.3	14,301.3	200,000.5				
		756,335.9	95,027.9	181,561.1	45,685.3	19,997.3	247,243.7 Total	168,385.2	37,746.1	14,801.3	220,932.6	13,175.9	7,939.2	5,196.0	26,311.1

					Tota	al Planned	Expenditu	ıre		Cor	nmitted Fu	unds		Add	itional Fur	nds Requir	red
No	Project Title	PIP №	Total Project Budget	Actual Disbursement in 2021	2023	2024	2025	Total 2023- 2025	Source of Funds	2023	2024	2025	Total 2023- 2025	2023	2024	2025	Total 2023- 2025
16- N	linistry of Information					I	I		<u> </u>		1	1	I		L	I	
On (	Going																
A:	Investment project																
1- <mark> </mark>	Broadcasting to Loafer Locality and Building Radio FM and AM Station	384	7,000.0	0.0	2,000.0	1,520.0	0.0	3,520.0	RGC	2,000.0	1,520.0	0.0	3,520.0	0.0	0.0	0.0	.0
									Total	2,000.0	1,520.0	0.0	3,520.0				
2- <mark> </mark>	Building and Taking Care of Office of Ministry of Information	385	3,500.0	0.0	1,000.0	1,000.0	0.0	2,000.0	RGC	1,000.0	1,000.0	0.0	2,000.0	0.0	0.0	0.0	.0
									Total	1,000.0	1,000.0	0.0	2,000.0				
									RGC	3,000.0	2,520.0	0.0	5,520.0				
Sub-	Fotal A: Investment project								DPs	0.0	0.0	0.0	0.0				
			10,500.0	0.0	3,000.0	2,520.0	0.0	5,520.0	Total	3,000.0	2,520.0	0.0	5,520.0	0.0	0.0	0.0	0.0
									RGC	3,000.0	2,520.0	0.0	5,520.0				
Sub-	Fotal On Going								DPs	0.0	0.0	0.0	0.0				
Diam	nod		10,500.0	0.0	3,000.0	2,520.0	0.0	5,520.0	Total	3,000.0	2,520.0	0.0	5,520.0	0.0	0.0	0.0	0.0
Plar																	
	Investment project DB-Van (Outside Broadcasting Van )	698	1,986.0	0.0	1,986.0	0.0	0.0	1,986.0						1,986.0	0.0	0.0	1,986.0
	Building Nine Regional TV Stations and a				·									·			
2-	Relay Transmission	386	6,500.0	0.0	2,100.0	2,100.0	2,300.0	6,500.0						2,100.0	2,100.0	2,300.0	6,500.0
	Building a Publishing House with New Equipment	388	8,800.0	0.0	2,900.0	2,900.0	3,000.0	8,800.0						2,900.0	2,900.0	3,000.0	8,800.0
4- <mark>1</mark>	Support to Media Development Projects of the Kingdom of Cambodia	389	600,000.0	0.0	10,000.0	10,000.0	30,000.0	50,000.0						10,000.0	10,000.0	30,000.0	50,000.0
5- I	Construction of a Building and Supply New Equipment to Kandal Stung Transmitting Studio	390	5,396.0	0.0	1,900.0	1,900.0	1,596.0	5,396.0						1,900.0	1,900.0	1,596.0	5,396.0
6- I	ncrease News of Capacity of AKP	391	1,500.0	0.0	500.0	500.0	500.0	1,500.0						500.0	500.0	500.0	1,500.0

7- Digital Media Asset Management	393	4,900.0	0.0	1,633.0	1,633.0	1,634.0	4,900.0					1,633.0	1,633.0	1,634.0	4,900.0
							RGC	0.0	0.0	0.0	0.0				
Sub-Total A: Investment project							DPs	0.0	0.0	0.0	0.0				
		629,082.0	0.0	21,019.0	19,033.0	39,030.0	79,082.0 Total	0.0	0.0	0.0	0.0	21,019.0	19,033.0	39,030.0	79,082.0
							RGC	0.0	0.0	0.0	0.0				
Sub-Total Planned							DPs	0.0	0.0	0.0	0.0				
		629,082.0	0.0	21,019.0	19,033.0	39,030.0	79,082.0 Total	0.0	0.0	0.0	0.0	21,019.0	19,033.0	39,030.0	79,082.0
							RGC	3,000.0	2,520.0	0.0	5,520.0				
Total for Ministry of Information							DPs	0.0	0.0	0.0	0.0				
		639,582.0	0.0	24,019.0	21,553.0	39,030.0	84,602.0 Total	3,000.0	2,520.0	0.0	5,520.0	21,019.0	19,033.0	39,030.0	79,082.0

					Tot	al Plannec	I Expendit	ure		Con	nmitted F	unds		Add	itional Fur	nds Requi	ed
No	Project Title	PIP №	Total Project Budget	Actual Disbursement in 2021	2023	2024	2025	Total 2023- 2025	Source of Funds	2023	2024	2025	Total 2023- 2025	2023	2024	2025	Total 2023- 2025
17-	Ministry of Interior									I					I	I	
On	Going																
A	Investment project																
1	Construction of Krong / District Administration and Meeting Building	138	3,000.0	0.0	3,000.0	0.0	0.0	3,000.0						0.0	0.0	0.0	.0
									ADB	3,000.0	0.0	0.0	3,000.0				
									Total	3,000.0	0.0	0.0	3,000.0				
2	ADB Loan No. 3970-CAM (COL)-Second Decentralized Public Service and Financial Management Sector Development Program – Subprogram 1: NASLA Project	154	11,050.0	99.0	2,702.0	3,810.0	538.0	7,050.0	RGC	215.0	215.0	215.0	645.0	0.0	0.0	0.0	.0
									ADB	2,487.0	3,595.0	323.0	6,405.0				
									Total	2,702.0	3,810.0	538.0	7,050.0				
3	The Livelihood Enhancement and Association of the Poor (LEAP) Project	708	22,169.0	12,274.0	1,267.0	0.0	0.0	1,267.0	RGC	87.0	0.0	0.0	87.0	0.0	0.0	0.0	.0
									World Bank	1,180.0	0.0	0.0	1,180.0				
									Total	1,267.0	0.0	0.0	1,267.0				
									RGC	302.0	215.0	215.0	732.0				
Sub	Total A: Investment project								DPs	6,667.0	3,595.0	323.0	10,585.0				
			36,219.0	12,373.0	6,969.0	3,810.0	538.0	11,317.0	Total	6,969.0	3,810.0	538.0	11,317.0	0.0	0.0	0.0	0.0
_																	
									RGC	302.0	215.0	215.0	732.0				
Sub	Total On Going								DPs	6,667.0	3,595.0	323.0	10,585.0				
			36,219.0	12,373.0	6,969.0	3,810.0	538.0	11,317.0	Total	6,969.0	3,810.0	538.0	11,317.0	0.0	0.0	0.0	0.0
	nned																
	Investment project																
1	Nation Data Center for Identification Management Construction Project	1380	58,451.0	0.0	1,741.5	1,741.5	1,741.5	5,224.5						1,741.5	1,741.5	1,741.5	5,224.5

Administrative Building of the International 2- Border Checkpoints and International Checkpoints	306	675.0	0.0	675.0	0.0	0.0	675.0	675.0	0.0	0.0	675.0
Residential Building of the International 3- Checkpoints and International Border Checkpoints	310	2,760.0	0.0	750.0	0.0	0.0	750.0	750.0	0.0	0.0	750.0
4- Building of Police International Border Check Point	316	2,250.0	0.0	2,250.0	0.0	0.0	2,250.0	2,250.0	0.0	0.0	2,250.0
5- Warehouse for Materials and Logistics of General Department of Immigration	322	50.0	0.0	50.0	0.0	0.0	50.0	50.0	0.0	0.0	50.0
6- Buying Vehicles for Travel and Transportation	328	1,361.0	0.0	1,361.0	0.0	0.0	1,361.0	1,361.0	0.0	0.0	1,361.0
7- 45 Police Administraion District Building	1201	3,600.0	0.0	1,200.0	1,200.0	1,200.0	3,600.0	1,200.0	1,200.0	1,200.0	3,600.0
8- Construction of 2 buildings for office and stay	1200	7,104.4	0.0	3,949.5	3,154.9	0.0	7,104.4	3,949.5	3,154.9	0.0	7,104.4
9- 5-Floor Building for Police Traffic Office and Stay	1199	2,695.2	0.0	2,695.2	0.0	0.0	2,695.2	2,695.2	0.0	0.0	2,695.2
10- Buy 80 Fire Trucks, 200 Water Trucks and 4 Equipment fire fighter trucks.	1206	34,766.5	0.0	690.0	1,076.5	2,000.0	3,766.5	690.0	1,076.5	2,000.0	3,766.5
11- Construction of Two Labor Receipt Centers	1372	646.2	0.0	215.4	215.4	215.4	646.2	215.4	215.4	215.4	646.2
12- Construction of Land Border Police Stations	1373	16,029.0	0.0	1,370.0	1,370.0	1,370.0	4,110.0	1,370.0	1,370.0	1,370.0	4,110.0
Construction of Heritage Protection Police 13- Unit at Banteay Chhmar and Koh Ker Temples	1374	250.0	0.0	125.0	125.0	0.0	250.0	125.0	125.0	0.0	250.0
14- Construction of Regional Police School 5	1379	451.0	0.0	451.0	0.0	0.0	451.0	451.0	0.0	0.0	451.0
15- Construction of 3rd Target Police Unit	1378	3,610.0	0.0	1,000.0	1,000.0	1,610.0	3,610.0	1,000.0	1,000.0	1,610.0	3,610.0
16- Construction of 16th May Hospital	1376	3,888.0	0.0	1,500.0	1,500.0	888.0	3,888.0	1,500.0	1,500.0	888.0	3,888.0
17- Buying 12 Vehicles	1392	672.0	0.0	224.0	224.0	224.0	672.0	224.0	224.0	224.0	672.0
Building of Training Center for Police 18- Officials of General Department of Immigration	318	450.0	0.0	450.0	0.0	0.0	450.0	450.0	0.0	0.0	450.0
19- 02 Construction of training ground in Prek Eang and Treng Trayeung	1197	356.3	0.0	356.3	0.0	0.0	356.3	356.3	0.0	0.0	356.3
20- 1,500 Pieces of Aluminum Foil and 5,000 Sets of Fire Extinguishers	1195	16,061.5	0.0	1,365.5	1,365.5	1,330.5	4,061.5	1,365.5	1,365.5	1,330.5	4,061.5
21- Buy 250 Steel Cutting Machines and 250 Concrete Drilling Machines	1194	437.5	0.0	175.0	175.0	87.5	437.5	175.0	175.0	87.5	437.5
22- Buy 4 Fire Fighter Trucks	1193	7,067.2	0.0	3,533.6	3,533.6	0.0	7,067.2	3,533.6	3,533.6	0.0	7,067.2

2 Floors Construction of 08 trainees' Training															
23- and Accommodation Buildings for Provincial Police	1191	1,280.0	0.0	1,280.0	0.0	0.0	1,280.0					1,280.0	0.0	0.0	1,280.0
24- Construction of 150 Administrative Police Posts	1190	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
25- Prison Construction Project	1189	37,851.9	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
Construction 4 Headquarters and 30 26- Checkpoints, Police, Heritage and Water Border Protection	1216	2,597.8	0.0	989.8	804.0	804.0	2,597.8					989.8	804.0	804.0	2,597.8
27- Construction 2Floor & 3Floor Office for Department and Units	1208	1,161.0	0.0	1,161.0	0.0	0.0	1,161.0					1,161.0	0.0	0.0	1,161.0
28- Construction of Provincial Police Commisseriats	1377	3,000.0	0.0	0.0	1,500.0	1,500.0	3,000.0					0.0	1,500.0	1,500.0	3,000.0
29- Construction of Canteen Building at the Police Academy of Cambodia	1375	1,390.0	0.0	0.0	750.0	640.0	1,390.0					0.0	750.0	640.0	1,390.0
Construction of 4 Building Border Technical 30- Police, 1 Martial Arts Buildings and 6 Provincial Police	1211	1,095.7	0.0	564.4	177.1	354.2	1,095.7					564.4	177.1	354.2	1,095.7
31- Construction of 8 Staying Building for Department and Provincial Police	1210	592.5	0.0	592.5	0.0	0.0	592.5					592.5	0.0	0.0	592.5
32- Construction of 4 Meeting Room and 6 Building of Police Province	1213	1,050.3	0.0	1,050.3	0.0	0.0	1,050.3					1,050.3	0.0	0.0	1,050.3
33- Construction of the International Border Checkpoint	1188	31,200.0	0.0	1,000.0	1,000.0	1,000.0	3,000.0					1,000.0	1,000.0	1,000.0	3,000.0
34- Construction 2 Rest-Tretmen, 2 Kitchens and 1 Detention Building for Provincal Police	1207	489.0	0.0	489.0	0.0	0.0	489.0					489.0	0.0	0.0	489.0
							RGC	0.0	0.0	0.0	0.0				
Sub-Total A: Investment project							DPs	0.0	0.0	0.0	0.0				
		249,839.7	0.0	35,755.0	23,412.5	17,465.1	76,632.6 Total	0.0	0.0	0.0	0.0	35,755.0	23,412.5	17,465.1	76,632.6
B: Free-standing technical assistance															
National Police Officers and Prison Officer Training	196	5,580.0	0.0	1,860.0	1,860.0	1,860.0	5,580.0					1,860.0	1,860.0	1,860.0	5,580.0
2- Education, Prevention, and No Drugs	201	4,888.8	0.0	1,578.7	1,576.3	1,733.8	4,888.8					1,578.7	1,576.3	1,733.8	4,888.8
3- Strengthening the Effectiveness of Law Enforecement	304	5,687.1	0.0	1,776.4	1,777.6	2,133.1	5,687.1					1,776.4	1,777.6	2,133.1	5,687.1
4- Continuing the International Cooperation with Bordered Countries	309	1,230.1	0.0	395.3	397.6	437.3	1,230.2					395.3	397.6	437.3	1,230.2
5- Continuing the International Cooperation	311	1,238.8	0.0	398.2	400.3	440.3	1,238.8					398.2	400.3	440.3	1,238.8

with Other Countries in the Region and Development Partners.															
6- Strengthening the Mechanism for Drug Control at National and Sub-national Level	313	2,447.6	0.0	788.4	790.1	869.1	2,447.6					788.4	790.1	869.1	2,447.6
7- Controlling Precursor	317	1,450.7	0.0	438.2	440.2	572.3	1,450.7					438.2	440.2	572.3	1,450.7
Monitoring and support the implementation 8- of the Royal Government's Rectangular Political Program and Strategy, Phase 4	1370	827.3	0.0	265.1	275.6	286.6	827.3					265.1	275.6	286.6	827.3
							RGC	0.0	0.0	0.0	0.0				
Sub-Total B: Free-standing technical assistance							DPs	0.0	0.0	0.0	0.0				
		23,350.4	0.0	7,500.3	7,517.7	8,332.5	23,350.5 Total	0.0	0.0	0.0	0.0	7,500.3	7,517.7	8,332.5	23,350.5
							RGC	0.0	0.0	0.0	0.0				
Sub-Total Planned							DPs	0.0	0.0	0.0	0.0				
		273,190.1	0.0	43,255.3	30,930.2	25,797.6	99,983.1 Total	0.0	0.0	0.0	0.0	43,255.3	30,930.2	25,797.6	99,983.1
<b></b>															
							RGC	302.0	215.0	215.0	732.0				
Total for Ministry of Interior							DPs	6,667.0	3,595.0	323.0	10,585.0				
		309,409.1	12,373.0	50,224.3	34,740.2	26,335.6	111,300.1 Total	6,969.0	3,810.0	538.0	11,317.0	43,255.3	30,930.2	25,797.6	99,983.1

					Tota	al Planned	Expendit	ure		Со	mmitted F	unds		Add	itional Fur	nds Requir	ed
No	Project Title	PIP №	Total Project Budget	Actual Disbursement in 2021	2023	2024	2025	Total 2023- 2025	Source of Funds	2023	2024	2025	Total 2023- 2025	2023	2024	2025	Total 2023- 2025
18-	Ministry of Justice																
Pla	nned																
A	Investment project																
1	Strengthening and Enlarging Infrastructure of Regional Appellate Courts	301	7,900.0	0.0	7,900.0	0.0	0.0	7,900.0						7,900.0	0.0	0.0	7,900.0
2	Strengtening and Enlarging the Infrastructure of the Court Building	298	2,400.0	0.0	2,400.0	0.0	0.0	2,400.0						2,400.0	0.0	0.0	2,400.0
3	Strengthening and Enlarging Infrastructure for Home of Justice	302	17,904.6	0.0	4,410.0	5,292.0	8,202.6	17,904.6						4,410.0	5,292.0	8,202.6	17,904.6
4	Constructing Residency for Judges and Prosecutors	303	8,316.0	0.0	2,464.0	2,464.0	3,388.0	8,316.0	I					2,464.0	2,464.0	3,388.0	8,316.0
									RGC	0.0	0.0	0.0	0.0				
Sub	Total A: Investment project								DPs	0.0	0.0	0.0	0.0				
			36,520.6	0.0	17,174.0	7,756.0	11,590.6	36,520.6	Total	0.0	0.0	0.0	0.0	17,174.0	7,756.0	11,590.6	36,520.6
									RGC	0.0	0.0	0.0	0.0				
Sub	Total Planned								DPs	0.0	0.0	0.0	0.0				
			36,520.6	0.0	17,174.0	7,756.0	11,590.6	36,520.6	Total	0.0	0.0	0.0	0.0	17,174.0	7,756.0	11,590.6	36,520.6
									RCC	0.0	0.0	0.0	0.0				]
Toto	for Ministry of Justice																
TOTA			36,520.6	0.0	17,174.0	7,756.0	11,590.6	36,520.6		0.0		0.0	0.0	17,174.0	7,756.0	11,590.6	36,520.6
	Total Planned								DPs Total RGC DPs	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0				

					Tota	al Planned	Expendit	ure		Cor	nmitted Fu	unds		Add	itional Fu	nds Requ	ired
No	Project Title	PIP №	Total Project Budget	Actual Disbursement in 2021	2023	2024	2025	Total 2023- 2025	Source of Funds	2023	2024	2025	Total 2023- 2025	2023	2024	2025	Total 2023- 2025
19- M	inistry of Labor & Vocational Training					I			1		I	1	I	I			
On G	ooing																
A: I	nvestment project																
1- S	kills for Competitiveness Project (S4C)	957	88,230.0	15,188.2	20,436.7	6,365.5	1,754.3	28,556.5	RGC	2,948.6	2,958.6	74.3	5,981.5	2,406.9	1,344.9	693.1	4,444.9
									ADB	3,975.8	1,654.7	851.4	6,481.9				
									AfD	11,105.4	407.3	135.5	11,648.2				
									Total	18,029.8	5,020.6	1,061.2	24,111.6				
									RGC	2,948.6	2,958.6	74.3	5,981.5				
Sub-T	otal A: Investment project								DPs	15,081.2	2,062.0	986.9	18,130.1				
			88,230.0	15,188.2	20,436.7	6,365.5	1,754.3	28,556.5	Total	18,029.8	5,020.6	1,061.2	24,111.6	2,406.9	1,344.9	693.1	4,444.9
									RGC	2,948.6	2,958.6	74.3	5,981.5				
Sub-T	otal On Going								DPs	15,081.2	2,062.0	986.9	18,130.1				
			88,230.0	15,188.2	20,436.7	6,365.5	1,754.3	28,556.5	Total	18,029.8	5,020.6	1,061.2	24,111.6	2,406.9	1,344.9	693.1	4,444.9
Plan	ned																
A: I	nvestment project																
1- T F	VET Research and Cooperation Center project	577	30,000.0	0.0	10,000.0	10,000.0	10,000.0	30,000.0	RGC	10,000.0	10,000.0	10,000.0	30,000.0	0.0	0.0	0.0	.0
									Total	10,000.0	10,000.0	10,000.0	30,000.0				
2- 5	kill for Future Economy Investment program	1004	120,000.0	0.0	0.0	12,000.0	28,000.0	40,000.0						0.0	0.0	0.0	.0
	, , , ,								AfD	0.0	2,000.0	8,000.0	10,000.0				
									ADB	0.0	10,000.0	20,000.0	30,000.0				
									Total	0.0	12,000.0	28,000.0	40,000.0				
3- F F	rovincial Department Building Construction	1056	600.0	0.0	300.0	300.0	0.0	600.0	)					300.0	300.0	0.0	600.0
4- N	fodernize TVET Training Equipment	1179	54,800.0	0.0	18,100.0	18,200.0	18,500.0	54,800.0	)					0.0	0.0	0.0	.0

							A	ADB	18,100.0	18,200.0	18,500.0	54,800.0				
								Fotal	18,100.0	18,200.0	18,500.0	54,800.0				
5- TVET Institutions Infrastructure Development	747	88,230.0	0.0	3,440.9	3,440.9	3,440.9	10,322.7 F	RGC	3,440.9	3,440.9	3,440.9	10,322.7	0.0	0.0	0.0	.0
								Fotal	3,440.9	3,440.9	3,440.9	10,322.7				
Improving the Capacity of Laboratory to 6- Ensure the Quality of Physical Examination for Employees	748	810.0	0.0	206.0	202.0	402.0	810.0						206.0	202.0	402.0	810.0
							F	RGC	13,440.9	13,440.9	13,440.9	40,322.7				
Sub-Total A: Investment project							C	DPs	18,100.0	30,200.0	46,500.0	94,800.0				
		294,440.0	0.0	32,046.9	44,142.9	60,342.9	136,532.7 1	Fotal	31,540.9	43,640.9	59,940.9	135,122.7	506.0	502.0	402.0	1,410.0
B: Free-standing technical assistance																
Capacity Building for Registered Cambodian 1- Engineers	1176	2,577.0	0.0	859.0	859.0	859.0	2,577.0						859.0	859.0	859.0	2,577.0
<ul> <li><sup>2-</sup> Training Program on Standards and Regulations in ASEAN</li> </ul>	1177	2,370.0	0.0	790.0	790.0	790.0	2,370.0						790.0	790.0	790.0	2,370.0
3- Capacity Building for Engineers from ASEAN CLMV Countries	1178	1,389.0	0.0	463.0	463.0	463.0	1,389.0						463.0	463.0	463.0	1,389.0
							F	RGC	0.0	0.0	0.0	0.0				
Sub-Total B: Free-standing technical assistance							C	DPs	0.0	0.0	0.0	0.0				
		6,336.0	0.0	2,112.0	2,112.0	2,112.0	6,336.0 1	Fotal	0.0	0.0	0.0	0.0	2,112.0	2,112.0	2,112.0	6,336.0
							F	RGC	13,440.9	13,440.9	13,440.9	40,322.7				
Sub-Total Planned							C	DPs	18,100.0	30,200.0	46,500.0	94,800.0				
		300,776.0	0.0	34,158.9	46,254.9	62,454.9	142,868.7 1	Fotal	31,540.9	43,640.9	59,940.9	135,122.7	2,618.0	2,614.0	2,514.0	7,746.0
							F	RGC	16,389.5	16,399.5	13,515.2	46,304.2				
Total for Ministry of Labor & Vocational Training							[	DPs	33,181.2	32,262.0	47,486.9	112,930.1				
		389,006.0	15,188.2	54,595.6	52,620.4	64,209.2	171,425.2 1	Fotal	49,570.7	48,661.5	61,002.1	159,234.3	5,024.9	3,958.9	3,207.1	12,190.9

					Tota	al Planned	Expenditu	ure		Con	nmitted Fu	unds		Add	itional Fu	nds Requ	ired
No	Project Title	PIP №	Total Project Budget	Actual Disbursement in 2021	2023	2024	2025	Total 2023- 2025	Source of Funds	2023	2024	2025	Total 2023- 2025	2023	2024	2025	Total 2023- 2025
20- I	Ministry of Land Management, Urban Planning	g & Con	struction		I		I				I	<b>.</b>					
On	Going																
A:	Investment project																
	Cambodia Land Allocation for Social and Economic Development Project III (LASEDIII)	1125	107,000.0	600.2	27,223.5	21,888.7	15,820.6	64,932.8	RGC	373.3	373.3	373.3	1,119.9	0.0	0.0	0.0	.0
									World Bank	26,850.2	21,515.4	15,447.3	63,812.9				
									Total	27,223.5	21,888.7	15,820.6	64,932.8				
									RGC	373.3	373.3	373.3	1,119.9				
Sub	-Total A: Investment project								DPs	26,850.2	21,515.4	15,447.3	63,812.9				
			107,000.0	600.2	27,223.5	21,888.7	15,820.6	64,932.8	3 Total	27,223.5	21,888.7	15,820.6	64,932.8	0.0	0.0	0.0	0.0
									RGC	373.3	373.3	373.3	1,119.9				
Sub	-Total On Going								DPs	26,850.2	21,515.4	15,447.3	63,812.9				
			107,000.0	600.2	27,223.5	21,888.7	15,820.6	64,932.8	3 Total	27,223.5	21,888.7	15,820.6	64,932.8	0.0	0.0	0.0	0.0
									RGC	373.3	373.3	373.3	1,119.9				
	l for Ministry of Land Management, Urban Plann struction	ing &							DPs	26,850.2	21,515.4	15,447.3	63,812.9				
			107,000.0	600.2	27,223.5	21,888.7	15,820.6	64,932.8	3 Total	27,223.5	21,888.7	15,820.6	64,932.8	0.0	0.0	0.0	0.0

					Tot	al Planned	Expenditu	ure		Cor	nmitted Fu	Inds		Add	litional Fu	nds Requ	ired
No	Project Title	PIP №	Total Project Budget	Actual Disbursement in 2021	2023	2024	2025	Total 2023- 2025	Source of Funds	2023	2024	2025	Total 2023- 2025	2023	2024	2025	Total 2023- 2025
21-	linistry of Mines & Energy									II							
On	Going																
A:	Investment project																
1	Phnom Penh City Transmission and - Distribution System Expansion Project Phase II (Time Slice 1)	704	34,344.0	841.2	6,644.2	6,644.2	3,322.1	16,610.5						0.0	0.0	0.0	.0
									Japan	6,644.2	6,644.2	3,322.1	16,610.5				
									Total	6,644.2	6,644.2	3,322.1	16,610.5				
2	The 500kV-transmission line from Steung - Treng to border of Laos, and in Phnom Penh	813	117,888.0	27,998.4	20,630.4	0.0	0.0	20,630.4	RGC	2,947.2	0.0	0.0	2,947.2	0.0	0.0	0.0	.0
									China	17,683.2	0.0	0.0	17,683.2				
									Total	20,630.4	0.0	0.0	20,630.4				
3	Grid Modernization on Transmission and Distribution System	988	34,716.3	0.0	10,414.8	10,414.8	6,943.2	27,772.8						0.0	0.0	0.0	.0
									AfD	10,414.8	10,414.8	6,943.2	27,772.8				
									Total	10,414.8	10,414.8	6,943.2	27,772.8				
4	Phnom Penh City Transmission and - Distribution System Expansion Project Phase II (Time Slice 2)	1128	82,944.0	230.6	24,791.4	24,791.4	33,055.2	82,638.0						0.0	0.0	0.0	.0
									JICA	24,791.4	24,791.4	33,055.2	82,638.0				
									Total	24,791.4	24,791.4	33,055.2	82,638.0				
5	- Grid Reinforcement Project	996	134,500.0	0.0	16,540.6	41,334.9	41,334.9	99,210.4						0.0	0.0	0.0	.0
									ADB	16,540.6	41,334.9	41,334.9	99,210.4				
									Total	16,540.6	41,334.9	41,334.9	99,210.4				
6	- Energy Efficiency for Supply in Rural Areas	1075	38,176.0	0.0	7,802.2	15,270.4	14,769.5	37,842.1						0.0	0.0	0.0	.0
									KFW	7,802.2	15,270.4	14,769.5	37,842.1				
									Total	7,802.2	15,270.4	14,769.5	37,842.1				

<ul> <li>7- Expansion of Rural Electrification Project</li> <li>Phase 7</li> </ul>	1081	82,266.5	53,473.2	8,226.6	4,113.3	0.0	12,339.9 F	RGC	411.3	205.6	0.0	616.9	0.0	0.0	0.0	.0
							C	China	7,815.3	3,907.7	0.0	11,723.0				
							Т	Fotal	8,226.6	4,113.3	0.0	12,339.9				
							F	RGC	3,358.5	205.6	0.0	3,564.1				
Sub-Total A: Investment project							Γ	DPs	91,691.7	102,363.4	99,424.9	293,480.0				
		524,834.8	82,543.4	95,050.2	102,569.0	99,424.9	297,044.1 T	Fotal	95,050.2	102,569.0	99,424.9	297,044.1	0.0	0.0	0.0	0.0
							F	RGC	3,358.5	205.6	0.0	3,564.1				
Sub-Total On Going							C	DPs	91,691.7	102,363.4	99,424.9	293,480.0				
		524,834.8	82,543.4	95,050.2	102,569.0	99,424.9	297,044.1 T	Fotal	95,050.2	102,569.0	99,424.9	297,044.1	0.0	0.0	0.0	0.0
Planned																
A: Investment project																
<ul> <li>115kV Transmission Line from Baray</li> <li>Substation to Steung Trang Substation and from Kratie Substation to Preak Prasob</li> <li>Substation, and Rural Electrification)</li> </ul>	1079	90,720.0	0.0	0.0	36,288.0	54,432.0	90,720.0						0.0	0.0	0.0	.0
							A	AfD	0.0	36,288.0	54,432.0	90,720.0				
							Т	Fotal	0.0	36,288.0	54,432.0	90,720.0				
<ul> <li>National Project on Energy Storage for</li> <li>Utility-Scale Solar Plants</li> </ul>	1327	40,000.0	0.0	0.0	0.0	8,000.0	8,000.0						0.0	0.0	0.0	.0
							A	ADB	0.0	0.0	8,000.0	8,000.0				
							T	Fotal	0.0	0.0	8,000.0	8,000.0				
<ul> <li>3- Energy efficiency in Rural Power Supply</li> <li>Project phase II</li> </ul>	1328	34,020.0	0.0	0.0	0.0	6,804.0	6,804.0						0.0	0.0	0.0	.0
							C	Germany	0.0	0.0	6,804.0	6,804.0				
							Т	Fotal	0.0	0.0	6,804.0	6,804.0				
<ul> <li>4- 500kV transmission line from East Phnom</li> <li>Penh - Soung</li> </ul>	1329	70,000.0	0.0	0.0	21,000.0	28,000.0	49,000.0						0.0	0.0	0.0	.0
							C	China	0.0	21,000.0	28,000.0	49,000.0				
							Т	Fotal	0.0	21,000.0	28,000.0	49,000.0				
5- Grid Reinforcement phase II	1342	180,000.0	0.0	0.0	0.0	54,000.0	54,000.0						0.0	0.0	0.0	.0
							k	Korea	0.0	0.0	54,000.0	54,000.0				
							Т	Fotal	0.0	0.0	54,000.0	54,000.0				

6- Rural Electrification Project Phase 8	896	90,480.0	0.0	27,144.0	36,192.0	27,144.0	90,480.0						0.0	0.0	0.0	.0
								China	27,144.0	36,192.0	27,144.0	90,480.0				
								Total	27,144.0	36,192.0	27,144.0	90,480.0				
<ul> <li>Grid Reinforcement Project (additional financing)</li> </ul>	1127	80,000.0	0.0	0.0	16,000.0	32,000.0	48,000.0						0.0	0.0	0.0	.0
								ADB	0.0	16,000.0	32,000.0	48,000.0				
								Total	0.0	16,000.0	32,000.0	48,000.0				
Phnom Penh City Transmission and 8- Distribution System Expansion Project Phase II (Time Slice 3)	1129	70,000.0	0.0	21,000.0	28,000.0	21,000.0	70,000.0						0.0	0.0	0.0	.0
								Japan	21,000.0	28,000.0	21,000.0	70,000.0				
								Total	21,000.0	28,000.0	21,000.0	70,000.0				
9- Rural Electrification Project Phase 9	883	50,000.0	0.0	0.0	0.0	15,000.0	15,000.0						0.0	0.0	0.0	.0
								China	0.0	0.0	15,000.0	15,000.0				
								Total	0.0	0.0	15,000.0	15,000.0				
10- Grid Reinforcement in Sihanoukville	1078	70,000.0	0.0	21,000.0	21,000.0	28,000.0	70,000.0						1,991.7	1,991.7	2,655.6	6,639.0
								Korea	19,008.3	19,008.3	25,344.4	63,361.0				
								Total	19,008.3	19,008.3	25,344.4	63,361.0				
11- Grid Reinforcement Phase I	882	185,331.9	0.0	0.0	20,599.6	40,132.8	60,732.4						0.0	0.0	0.0	.0
								China	0.0	20,599.6	40,132.8	60,732.4				
								Total	0.0	20,599.6	40,132.8	60,732.4				
12- Grid Reinforcement Phase II	1080	177,684.5	0.0	0.0	23,305.3	41,073.8	64,379.1						0.0	0.0	0.0	.0
								China	0.0	23,305.3	41,073.8	64,379.1				
								Total	0.0	23,305.3	41,073.8	64,379.1				
								RGC	0.0	0.0	0.0	0.0				
Sub-Total A: Investment project								DPs	67,152.3	200,393.2	352,931.0	620,476.5				
		1,138,236.4	0.0	69,144.0	202,384.9	355,586.6	627,115.5	Total	67,152.3	200,393.2	352,931.0	620,476.5	1,991.7	1,991.7	2,655.6	6,639.0
								RGC	0.0	0.0	0.0	0.0				
Sub-Total Planned								DPs	67,152.3	200,393.2	352,931.0	620,476.5				
		1,138,236.4	0.0	69,144.0	202,384.9	355,586.6	627,115.5	Total	67,152.3	200,393.2	352,931.0	620,476.5	1,991.7	1,991.7	2,655.6	6,639.0

						RGC	3,358.5	205.6	0.0	3,564.1				
Total for Ministry of Mines & Energy						DPs	158,844.0	302,756.6	452,355.9	913,956.5				
	1,663,071.2	82,543.4	164,194.2	304,953.9	455,011.5	924,159.6 Total	162,202.5	302,962.2	452,355.9	917,520.6	1,991.7	1,991.7	2,655.6	6,639.0

					Tot	al Plannec	I Expendit	ure		Cor	nmitted F	unds		Add	itional Fu	nds Requi	red
No	Project Title	PIP №	Total Project Budget	Actual Disbursement in 2021	2023	2024	2025	Total 2023- 2025	Source of Funds	2023	2024	2025	Total 2023- 2025	2023	2024	2025	Total 2023- 2025
22- 1	Inistry of National Assembly Senate Relation	n and Ins	spection			I					<u> </u>		<u> </u>	I	I	I	
Plai	nned																
A:	Investment project																
1	Constructing the National Institute of Inspection of MONASRI and Halls of National Assembly-Senate Relations and Inspection	371	9,000.0	0.0	3,000.0	3,000.0	3,000.0	9,000.0						3,000.0	3,000.0	3,000.0	9,000.0
									RGC	0.0	0.0	0.0	0.0				
Sub-	Total A: Investment project								DPs	0.0	0.0	0.0	0.0				
			9,000.0	0.0	3,000.0	3,000.0	3,000.0	9,000.0	Total	0.0	0.0	0.0	0.0	3,000.0	3,000.0	3,000.0	9,000.0
B:	Free-standing technical assistance																
1	- Dissemination the 11 Priority Laws	364	900.0	0.0	300.0	300.0	300.0	900.0						300.0	300.0	300.0	900.0
2	<ul> <li>Inspection Law Development</li> </ul>	369	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
3	- Public Forums within Targeted Provinces	366	900.0	0.0	300.0	300.0	300.0	900.0						300.0	300.0	300.0	900.0
4	- Law Enforcement Surveillance	370	1,800.0	0.0	600.0	600.0	600.0	1,800.0						600.0	600.0	600.0	1,800.0
5	- Survey on People's Awareness of Laws	368	900.0	0.0	300.0	300.0	300.0	900.0						300.0	300.0	300.0	900.0
6	- Training on Inspection Sector	372	600.0	0.0	200.0	200.0	200.0	600.0						200.0	200.0	200.0	600.0
									RGC	0.0	0.0	0.0	0.0				
Sub-	Total B: Free-standing technical assistance								DPs	0.0	0.0	0.0	0.0				
			7,100.0	0.0	2,700.0	2,200.0	2,200.0	7,100.0	Total	0.0	0.0	0.0	0.0	2,700.0	2,200.0	2,200.0	7,100.0
									RGC	0.0	0.0	0.0	0.0				
Sub-	Total Planned								DPs	0.0	0.0	0.0	0.0				
			16,100.0	0.0	5,700.0	5,200.0	5,200.0	16,100.0	Total	0.0	0.0	0.0	0.0	5,700.0	5,200.0	5,200.0	16,100.0
									RGC	0.0	0.0	0.0	0.0				
	I for Ministry of National Assembly Senate Relati	ion and							DPs	0.0	0.0	0.0	0.0				
msp	ection		16.100.0	0.0	5,700.0	5,200.0	5,200.0	16,100.0	Total	0.0	0.0	0.0	0.0	5,700.0	5,200.0	5,200.0	16,100.0
			,	010	2,. 2510	-,=-510	1,21510	,		5.0		5.0	5.0	-,	-,=•	-,=•	,

					Tota	al Planned	l Expendit	ure		Cor	nmitted F	unds		Add	itional Fur	nds Requi	red
No	Project Title	PIP №	Total Project Budget	Actual Disbursement in 2021	2023	2024	2025	Total 2023- 2025	Source of Funds	2023	2024	2025	Total 2023- 2025	2023	2024	2025	Total 2023- 2025
23-	Ministry of National Defense			. <u> </u>											I		
Pla	nned																
A	Investment project																
	Vocational Training Center Development Project	62	1,577.0	0.0	859.0	438.0	280.0	1,577.0						859.0	438.0	280.0	1,577.0
2	- Farm Development Project	2	3,290.0	0.0	1,365.0	1,155.0	770.0	3,290.0						1,365.0	1,155.0	770.0	3,290.0
									RGC	0.0	0.0	0.0	0.0				
Sub	Total A: Investment project								DPs	0.0	0.0	0.0	0.0				
			4,867.0	0.0	2,224.0	1,593.0	1,050.0	4,867.0	Total	0.0	0.0	0.0	0.0	2,224.0	1,593.0	1,050.0	4,867.0
B	Free-standing technical assistance																
	<ul> <li>Vocational Training Project</li> </ul>	202	480.0	0.0	160.0	160.0	160.0	480.0						160.0	160.0	160.0	480.0
									RGC	0.0	0.0	0.0	0.0				
Sub	Total B: Free-standing technical assistance								DPs	0.0	0.0	0.0	0.0				
			480.0	0.0	160.0	160.0	160.0	480.0	Total	0.0	0.0	0.0	0.0	160.0	160.0	160.0	480.0
<u> </u>									DOO	0.0	0.0	0.0	0.0				
C h									RGC DPs	0.0	0.0	0.0	0.0				
Sub	Total Planned		5,347.0	0.0	2,384.0	1,753.0	1,210.0	5,347.0		0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	2,384.0	1,753.0	1,210.0	5,347.0
			5,547.0	0.0	2,304.0	1,755.0	1,210.0	5,547.0	TULAI	0.0	0.0	0.0	0.0	2,304.0	1,755.0	1,210.0	5,347.0
									RGC	0.0	0.0	0.0	0.0				
Tota	l for Ministry of National Defense								DPs	0.0	0.0	0.0	0.0				
			5,347.0	0.0	2,384.0	1,753.0	1,210.0	5,347.0	Total	0.0	0.0	0.0	0.0	2,384.0	1,753.0	1,210.0	5,347.0

					Tota	I Planned	Expendit	ture		Con	mitted Fu	unds		Add	itional Fu	nds Requi	red
No	Project Title	PIP №	Total Project Budget	Actual Disbursement in 2021	2023	2024	2025	Total 2023- 2025	Source of Funds	2023	2024	2025	Total 2023- 2025	2023	2024	2025	Total 2023- 2025
24- M	nistry of Planning				I	1				1		I		I		I	
On G	oing																
B: F	ree-standing technical assistance																
1- E	conomic Census in the Kingdom of Cambodia	1140	7,262.3	0.0	1,027.6	0.0	0.0	1,027.6	RGC	1,027.6	0.0	0.0	1,027.6	0.0	0.0	0.0	.0
									Total	1,027.6	0.0	0.0	1,027.6				
2- C	ambodia Agriculture Survey	1145	3,721.8	0.0	1,240.6	0.0	0.0	1,240.6						644.2	0.0	0.0	644.2
									Other	596.4	0.0	0.0	596.4				
									Total	596.4	0.0	0.0	596.4				
									RGC	1,027.6	0.0	0.0	1,027.6				
Sub-T	otal B: Free-standing technical assistance								DPs	596.4	0.0	0.0	596.4				
Sub-1			10,984.1	0.0	2,268.2	0.0	0.0	2,268.2		1,624.0	0.0	0.0	1,624.0		0.0	0.0	644.2
			10,904.1	0.0	2,200.2	0.0	0.0	2,200.2	TULAI	1,024.0	0.0	0.0	1,024.0	044.2	0.0	0.0	044.2
									RGC	1,027.6	0.0	0.0	1,027.6				
Sub-T	otal On Going								DPs	596.4	0.0	0.0	596.4				
	-		10,984.1	0.0	2,268.2	0.0	0.0	2,268.2	Total	1,624.0	0.0	0.0	1,624.0	644.2	0.0	0.0	644.2
Plan	ned																
A: I	nvestment project																
1- <sup>N</sup> (I	ational Strategy for Development of Statistics NSDS)	1370	161.0	0.0	162.5	21.0	0.0	183.5						162.5	21.0	0.0	183.5
									RGC	0.0	0.0	0.0	0.0				
Sub-T	otal A: Investment project								DPs	0.0	0.0	0.0	0.0				
			161.0	0.0	162.5	21.0	0.0	183.5	Total	0.0	0.0	0.0	0.0		21.0	0.0	183.5
B: F	ree-standing technical assistance																
1- C	hild Functioning Survey of Cambodia	1141	432.4	0.0	432.4	0.0	0.0	432.4						432.4	0.0	0.0	432.4
	ambodia Industrial Statistics Survey	1142	745.7	0.0	237.0	247.9	260.8	745.7						237.0	247.9	260.8	745.7
	abor Force Survey	1143	936.2		312.1	312.1	312.1	936.3						312.1	312.1	312.1	936.3
~ _		1140	000.2	0.0	012.1	012.1	012.1	000.0						012.1	012.1	012.1	000.0

4- Aging Survey of Cambodia	1144	583.0	0.0	583.0	0.0	0.0	583.0					583.0	0.0	0.0	583.0
							RGC	0.0	0.0	0.0	0.0				
Sub-Total B: Free-standing technical assistance							DPs	0.0	0.0	0.0	0.0				
		2,697.4	0.0	1,564.5	560.0	572.9	2,697.4 Total	0.0	0.0	0.0	0.0	1,564.5	560.0	572.9	2,697.4
							RGC	0.0	0.0	0.0	0.0				
Sub-Total Planned							DPs	0.0	0.0	0.0	0.0				
		2,858.4	0.0	1,727.0	581.0	572.9	2,880.9 Total	0.0	0.0	0.0	0.0	1,727.0	581.0	572.9	2,880.9
							RGC	1,027.6	0.0	0.0	1,027.6				
Total for Ministry of Planning							DPs	596.4	0.0	0.0	596.4				
		13,842.5	0.0	3,995.2	581.0	572.9	5,149.1 Total	1,624.0	0.0	0.0	1,624.0	2,371.2	581.0	572.9	3,525.1

					Tota	al Planned	l Expenditu	ure		Cor	nmitted F	unds		Add	litional Fur	nds Requir	ed
No	Project Title	PIP №	Total Project Budget	Actual Disbursement in 2021	2023	2024	2025	Total 2023- 2025	Source of Funds	2023	2024	2025	Total 2023- 2025	2023	2024	2025	Total 2023- 2025
25- N	Inistry of Posts & Telecommunications				<b>.</b>		<b>L</b>					<u>.</u>		t			
Plar	ined																
A:	Investment project																
1-	Construction of Underground Fiber Optic Network and Upgrade Fiber Optic Network Infrastructure within the Greater Mekong Subregion and Equipped Dense Wavelength Division Multiplexing-DWDM	63	55,000.0	0.0	11,540.0	16,540.0	26,920.0	55,000.0						11,540.0	16,540.0	26,920.0	55,000.0
2-	Construction of underground fiber optic network infrastructure and equipped Dense wavelength division multiplexing-DWDM with build out site plan fiber-to-the home-FTTH in urban areas in north-west of Cambodia.	92	49,500.0	0.0	2,280.0	2,280.0	4,740.0	9,300.0						2,280.0	2,280.0	4,740.0	9,300.0
3-	Expanding and Enhancing National Information Infrastructure	173	31,467.0	0.0	1,800.0	2,540.0	3,127.0	7,467.0						1,800.0	2,540.0	3,127.0	7,467.0
4-	Excellence Digital Technology Center	179	6,654.7	0.0	1,346.2	2,755.2	2,553.2	6,654.6						1,346.2	2,755.2	2,553.2	6,654.6
5-	Building E-learning Center at Cambodia Academy of Digital Technology(CADT)	180	1,400.0	0.0	710.0	400.0	290.0	1,400.0						710.0	400.0	290.0	1,400.0
6-	National Standard Laboratory of Telecommunications	603	30,000.0	0.0	7,000.0	10,000.0	13,000.0	30,000.0						7,000.0	10,000.0	13,000.0	30,000.0
7-	Construction and configuration Submarine Cable network from Sihanoukville (Cambodia) to Hong Kong (China)	709	165,406.0	0.0	3,194.0	3,194.0	4,138.0	10,526.0						3,194.0	3,194.0	4,138.0	10,526.0
8-	Capacity Development on Cyber Security	757	3,000.0	0.0	1,534.0	733.0	733.0	3,000.0						1,534.0	733.0	733.0	3,000.0
9-	Establishment of Khmer Network Information Center for Service .KH	983	3,420.0	0.0	1,620.0	1,050.0	750.0	3,420.0						1,620.0	1,050.0	750.0	3,420.0
10-	Establish an Underground Infrastructure Information Management System	1282	500.0	0.0	200.0	200.0	100.0	500.0						200.0	200.0	100.0	500.0
11-	Construction of Underground Fiber Optic Network and Equipped Dense Wavelength Division Multiplexing-DWDM in Dragon Tail Region of Cambodia	89	27,907.0	0.0	5,865.0	9,865.0	12,177.0	27,907.0						5,865.0	9,865.0	12,177.0	27,907.0
12-	Establish Common Standards and Database System to Manage Citizen Information and	167	10,500.3	0.0	3,216.3	3,577.0	3,707.0	10,500.3						3,216.3	3,577.0	3,707.0	10,500.3

## Dissemination

13- Install and Manage National Internet Gateways	1287	11,430.0	0.0	1,800.0	1,800.0	2,830.0	6,430.0						1,800.0	1,800.0	2,830.0	6,430.0
14- Construction of Fiber Optic Cable Network for Digital Services in Communes	1286	165,406.0	0.0	22,134.0	29,134.0	34,138.0	85,406.0						22,134.0	29,134.0	34,138.0	85,406.0
15- Construction 5G Infrastructure Platform for the shared and Build Mobile Phone Network	1285	174,029.0	0.0	17,110.0	22,110.0	32,160.0	71,380.0						17,110.0	22,110.0	32,160.0	71,380.0
16- Construction of Antenna Tower for the Use Shared	1284	57,570.0	0.0	10,834.0	15,669.0	31,067.0	57,570.0						10,834.0	15,669.0	31,067.0	57,570.0
							RGC	(	).0	0.0	0.0	0.0				
Sub-Total A: Investment project							DPs	(	).0	0.0	0.0	0.0				
		793,190.0	0.0	92,183.5	121,847.2	172,430.2	386,460.9 Total	(	).0	0.0	0.0	0.0	92,183.5	121,847.2	172,430.2	386,460.9
B: Free-standing technical assistance																
1- Provide Professional Training to Cambodia government Staff in Digital Technology Sector	184	11,488.4	0.0	1,817.9	2,199.5	2,471.0	6,488.4						1,817.9	2,199.5	2,471.0	6,488.4
<ul><li>Provide Professional Training to Senior</li><li>2- Government Officials Staff in Telecoms Sector</li></ul>	186	306.6	0.0	102.2	102.2	102.2	306.6						102.2	102.2	102.2	306.6
<ul> <li>Train officials of National Institute of Post, Telecommunication, and Information</li> <li>Communications Technologies in Master and PhD. of Telecommunication and Information Communication Technologies Overseas</li> </ul>	187	1,267.9	0.0	390.0	464.2	413.7	1,267.9						390.0	464.2	413.7	1,267.9
<ul> <li>4- Processing Khmer Language in Computer System</li> </ul>	190	1,040.0	0.0	380.0	330.0	330.0	1,040.0						380.0	330.0	330.0	1,040.0
5- Establish Practical Learning Center in post, Transportation and logistics Sector	192	90.0	0.0	85.0	2.5	2.5	90.0						85.0	2.5	2.5	90.0
<ul> <li>National Radio Frequency Spectrum</li> <li>Management</li> </ul>	602	200.0	0.0	100.0	100.0	0.0	200.0						100.0	100.0	0.0	200.0
<ul> <li>7- Drafting Law, Legal Norms and National</li> <li>Policy on Development of Postal Sector</li> </ul>	600	436.0	0.0	322.0	57.0	57.0	436.0						322.0	57.0	57.0	436.0
Develop Software Geography Information 8- System to Manage Telecommunications Infrastructures	1051	1,895.0	0.0	622.0	622.0	651.0	1,895.0						622.0	622.0	651.0	1,895.0
9- Promoting the Use of Information and Communication Technology	172	2,278.5	0.0	895.0	894.2	489.3	2,278.5						895.0	894.2	489.3	2,278.5
							RGC	(	).0	0.0	0.0	0.0				
Sub-Total B: Free-standing technical assistance							DPs	(	).0	0.0	0.0	0.0				

	19,002.5	0.0	4,714.1	4,771.6	4,516.7	14,002.4 Total	0.0	0.0	0.0	0.0	4,714.1	4,771.6	4,516.7	14,002.4
						RGC	0.0	0.0	0.0	0.0				
Sub-Total Planned						DPs	0.0	0.0	0.0	0.0				
	812,192.5	0.0	96,897.6	126,618.8	176,946.9	400,463.3 Total	0.0	0.0	0.0	0.0	96,897.6	126,618.8	176,946.9	400,463.3
						RGC	0.0	0.0	0.0	0.0				
Total for Ministry of Posts & Telecommunications						DPs	0.0	0.0	0.0	0.0				
	812,192.5	0.0	96,897.6	126,618.8	176,946.9	400,463.3 Total	0.0	0.0	0.0	0.0	96,897.6	126,618.8	176,946.9	400,463.3

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					Tot	al Planned	I Expendit	ure		Con	nmitted Fu	Inds		Add	litional Fu	nds Requ	red
No	Project Title	PIP №	Total Project Budget	Actual Disbursement in 2021	2023	2024	2025	Total 2023- 2025	Source of Funds	2023	2024	2025	Total 2023- 2025	2023	2024	2025	Total 2023- 2025
26- I	Ministry of Public Works & Transport	<b></b>			I	I					1	L	L		1		
On	Going																
A:	Investment project																
1-	Improvement of Siem Reap River Phase II	705	13,303.0	0.0	2,000.0	3,500.0	5,103.0	10,603.0						0.0	0.0	0.0	.0
									Republic of Korea	2,000.0	3,500.0	5,103.0	10,603.0				
									Total	2,000.0	3,500.0	5,103.0	10,603.0				
	Sewage System Development in Takhmau Town Project	833	63,886.0	2,151.1	5,000.0	10,000.0	12,000.0	27,000.0						0.0	0.0	0.0	.0
									Republic of Korea	5,000.0	10,000.0	12,000.0	27,000.0				
									Total	5,000.0	10,000.0	12,000.0	27,000.0				
3-	Siem Reap Urban Bypass Road Proejct	1152	73,850.0	0.0	1,300.0	15,000.0	20,000.0	36,300.0						0.0	0.0	0.0	.0
									Republic of Korea	1,300.0	15,000.0	20,000.0	36,300.0				
									Total	1,300.0	15,000.0	20,000.0	36,300.0				
4-	Provincial Water Supply and Sanitation Project	1156	52,600.0	6,272.0	9,494.0	12,121.0	0.0	21,615.0	RGC	821.0	1,153.0	0.0	1,974.0	0.0	0.0	0.0	.0
									France	3,823.0	4,518.0	0.0	8,341.0				
									EU/EC	780.0	2,213.0	0.0	2,993.0				
									ADB	4,070.0	4,237.0	0.0	8,307.0				
									Total	9,494.0	12,121.0	0.0	21,615.0				
5-	Sihanoukville Port Multipurpose Terminal Development Project	1238	10,703.0	87.0	4,000.0	5,000.0	0.0	9,000.0						0.0	0.0	0.0	.0
									JICA	4,000.0	5,000.0	0.0	9,000.0				
									Total	4,000.0	5,000.0	0.0	9,000.0				
6-	GMS Southern Economic Corridor Towns Development Project	1265	54,780.0	2,374.0	3,487.0	0.0	0.0	3,487.0	RGC	57.0	0.0	0.0	57.0	0.0	0.0	0.0	.0

								ADB	3,430.0	0.0	0.0	3,430.0				
								Total	3,487.0	0.0	0.0	3,487.0				
7- Second GMS Corridor Towns Development Project Phase 2	1348	38,100.0	2,813.0	9,087.0	2,702.0	0.0	11,789.0	RGC	36.0	0.0	0.0	36.0	0.0	0.0	0.0	.0
								ADB	9,051.0	2,702.0	0.0	11,753.0				
								Total	9,087.0	2,702.0	0.0	11,789.0				
National Road No.5 Improvement Project 8- (Prek Kdam-Thlea Ma'am Section) South Section	7	264,820.0	29,400.0	65,000.0	65,000.0	0.0	130,000.0						0.0	0.0	0.0	.0
								JICA	65,000.0	65,000.0	0.0	130,000.0				
								Total	65,000.0	65,000.0	0.0	130,000.0				
<ul> <li>9- Construction of Road No.10 Project (Samlot-Veal Veng-Koh Kong) 197.363 Km</li> </ul>	68	188,380.0	28,257.0	64,257.0	44,419.0	12,419.0	121,095.0						0.0	0.0	0.0	.0
								China	64,257.0	44,419.0	12,419.0	121,095.0				
								Total	64,257.0	44,419.0	12,419.0	121,095.0				
10- Cold warehouse construction project	1240	6,000.0	0.0	2,000.0	2,000.0	0.0	4,000.0						0.0	0.0	0.0	.0
								Singapore	2,000.0	2,000.0	0.0	4,000.0				
								Total	2,000.0	2,000.0	0.0	4,000.0				
Tourism Infrastructure Development 11- Project for Environmental Growth in the Greater Mekong Sub-region, Phase 2	1349	30,890.0	5,983.0	7,165.0	0.0	0.0	7,165.0	RGC	21.0	0.0	0.0	21.0	0.0	0.0	0.0	.0
								ADB	7,144.0	0.0	0.0	7,144.0				
								Total	7,165.0	0.0	0.0	7,165.0				
National Road No. 2 and No. 22 12- Improvement Project (Kandal-Takeo Section)	32	56,100.0	9,737.2	6,000.0	0.0	0.0	6,000.0						0.0	0.0	0.0	.0
								Republic of Korea	6,000.0	0.0	0.0	6,000.0				
								Total	6,000.0	0.0	0.0	6,000.0				
Road Asset Management Project and 13- Additional Financing (RAMP-II and RAMP- IIAF)	20	174,000.0	8,221.2	34,140.0	22,680.0	14,120.0	70,940.0	RGC	80.0	80.0	80.0	240.0	0.0	0.0	0.0	.0
								World Bank	34,060.0	22,600.0	14,040.0	70,700.0				
								Total	34,140.0	22,680.0	14,120.0	70,940.0				

14	Siem Reap Sewerage and Drainage System Phase II	1153	97,220.0	0.0	1,300.0	15,000.0	20,000.0	36,300.0						0.0	0.0	0.0	.0
									Republic of Korea	1,300.0	15,000.0	20,000.0	36,300.0				
									Total	1,300.0	15,000.0	20,000.0	36,300.0				
15	Water Supply and Sanitation Improvement Project	1157	24,500.0	445.4	6,113.5	8,586.5	0.0	14,700.0						0.0	0.0	0.0	.0
									World Bank	6,113.5	8,586.5	0.0	14,700.0				
									Total	6,113.5	8,586.5	0.0	14,700.0				
16	- Livable Cities Investment Project (Phase 1)	1254	180,000.0	0.0	3,101.0	8,059.0	37,106.0	48,266.0	RGC	189.0	230.0	272.0	691.0	0.0	0.0	0.0	.0
									ADB	2,912.0	7,829.0	36,834.0	47,575.0				
									Total	3,101.0	8,059.0	37,106.0	48,266.0				
17-	The Construction of Kratie Bridge over - Mekong River land its Connecting Road of Cambodia	65	111,980.0	0.0	36,000.0	30,000.0	24,000.0	90,000.0						0.0	0.0	0.0	.0
									China	36,000.0	30,000.0	24,000.0	90,000.0				
									Total	36,000.0	30,000.0	24,000.0	90,000.0				
18	The Design and Construction of National Road No.71C length 117.5 Km (Phase II)	96	129,980.0	38,994.0	38,994.0	19,447.0	0.0	58,441.0						0.0	0.0	0.0	.0
									China	38,994.0	19,447.0	0.0	58,441.0				
									Total	38,994.0	19,447.0	0.0	58,441.0				
19	Phnon Penh Ring Road No.3 (NR4 to - NR1) With Main Line 47.608 Km and Branch Line 5.375 Km	95	267,670.0	93,684.5	1,000.0	0.0	0.0	1,000.0						0.0	0.0	0.0	.0
									China	1,000.0	0.0	0.0	1,000.0				
									Total	1,000.0	0.0	0.0	1,000.0				
20-	- Road Network Improvement Project Phase 2	104	87,000.0	0.0	8,700.0	17,400.0	26,100.0	52,200.0						0.0	0.0	0.0	.0
									ADB	8,700.0	17,400.0	26,100.0	52,200.0				
									Total	8,700.0	17,400.0	26,100.0	52,200.0				
21	Second Integrated Urban Environmental - Management in the Tonle Sap Basin Project	876	97,700.0	13,128.0	22,192.0	22,447.0	0.0	44,639.0	RGC	1,945.0	1,710.0	0.0	3,655.0	0.0	0.0	0.0	.0
									ADB	20,247.0	20,737.0	0.0	40,984.0				
									Total	22,192.0	22,447.0	0.0	44,639.0				

22- Road Connectivity Improvement Project (RCIP)	111	50,000.0	14.2	10,529.5	16,918.5	5,248.5	32,696.5	RGC	46.5	46.5	46.4	139.4	0.0	0.0	0.0	.0
								World Bank	10,483.0	16,872.0	5,202.1	32,557.1				
								Total	10,529.5	16,918.5	5,248.5	32,696.5				
23- Sihanoukville Port New Container Terminal Development Project, Phase I	377	203,000.0	4,220.0	30,000.0	60,000.0	60,000.0	150,000.0						0.0	0.0	0.0	.0
								JICA	30,000.0	60,000.0	60,000.0	150,000.0				
								Total	30,000.0	60,000.0	60,000.0	150,000.0				
24- Upgrading of NR No.48 (Sre Ambel-Koh Kong) Length 148km	27	87,430.0	17,770.2	17,140.0	20,000.0	20,000.0	57,140.0						0.0	0.0	0.0	.0
								Republic of Korea	17,140.0	20,000.0	20,000.0	57,140.0				
								Total	17,140.0	20,000.0	20,000.0	57,140.0				
Integrated Urban Environmental 25- Management in the Tonle Sap Basin (IUEMTB) Project	382	52,600.0	5,567.0	6,085.0	5,892.0	0.0	11,977.0	RGC	28.0	14.0	0.0	42.0	0.0	0.0	0.0	.0
								ADB	6,057.0	5,878.0	0.0	11,935.0				
								Total	6,085.0	5,892.0	0.0	11,977.0				
Construction of Border Crossing Facilities 26- (Stung Bot) and Access Road to NR No.5 (Banteay Meanchey Province)	742	26,101.7	4,699.2	1,000.0	0.0	0.0	1,000.0						0.0	0.0	0.0	.0
								Thailand	1,000.0	0.0	0.0	1,000.0				
								Total	1,000.0	0.0	0.0	1,000.0				
Greater Mekong Sub-region (GMS) 27- Corridor Towns Development Project Phase 4	712	88,500.0	1,390.0	26,016.0	25,773.0	0.0	51,789.0	RGC	2,506.0	16.0	0.0	2,522.0	0.0	0.0	0.0	.0
								ADB	23,510.0	25,757.0	0.0	49,267.0				
								Total	26,016.0	25,773.0	0.0	51,789.0				
National Road No.5 Improvement Project 28- (Thlea Ma'am - Battambang and Sri Sophorn-Poipet Sections) Middle Section (I+II)	13	348,880.0	48,577.0	65,000.0	75,000.0	40,000.0	180,000.0						0.0	0.0	0.0	.0
								JICA	65,000.0	75,000.0	40,000.0	180,000.0				
								Total	65,000.0	75,000.0	40,000.0	180,000.0				
								RGC	5,729.5	3,249.5	398.4	9,377.4				
Sub-Total A: Investment project								DPs	480,371.5	503,695.5	295,698.1	1,279,765.1				00

		2,879,973.7	323,785.0	486,101.0	506,945.0	296,096.5	1,289,142.5	Total	486,101.0	506,945.0	296,096.5	1,289,142.5	0.0	0.0	0.0	0.0
								RGC	5,729.5	3,249.5	398.4	9,377.4				
Sub-Total On Going								DPs	480,371.5	503,695.5	295,698.1	1,279,765.1				
		2,879,973.7	323,785.0	486,101.0	506,945.0	296,096.5	1,289,142.5	Total	486,101.0	506,945.0	296,096.5	1,289,142.5	0.0	0.0	0.0	0.0
Planned																
A: Investment project																
1- The Construction of Port in Prek Koy commune, Saang district, Kandal province	805	4,731.0	0.0	1,224.3	1,738.0	1,750.0	4,712.3						1,224.3	1,738.0	1,750.0	4,712.3
2- Rehabilitation of the Tonle Bassac River Basin (NR21, Kandal province)	824	2,340.0	0.0	750.0	840.0	750.0	2,340.0						750.0	840.0	750.0	2,340.0
3- Construction Project of NR50C from Kampong Chhnang to Kampong Thom	823	248,000.0	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
<ul> <li>4- Construction of Road Chumkiri (NR41) -</li> <li>Chhouk - Kampong Trach (NR33)</li> </ul>	808	50,000.0	0.0	0.0	0.0	1,000.0	1,000.0						0.0	0.0	1,000.0	1,000.0
5- Livelihood Resilience Improvement Project	873	26,250.0	0.0	2,630.0	3,530.0	7,880.0	14,040.0						0.0	0.0	0.0	.0
								China	2,630.0	3,530.0	7,880.0	14,040.0				
								Total	2,630.0	3,530.0	7,880.0	14,040.0				
<ul> <li>6- Upgrading of National Road No.7 Project (Skun- Kampong Cham)</li> </ul>	1136	114,890.0	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
Building Climate-Resilient Infrastructure 7- and Promoting Sustainable Transport and Innovation	1155	860,085.1	0.0	2,258.0	2,398.3	3,317.6	7,973.9						2,258.0	2,398.3	3,317.6	7,973.9
<ul> <li>Rehabilitation and Enlargement National</li> <li>Road No 8 (NR6A~NR11)</li> </ul>	1244	75,000.0	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
Enlargement Project of National Road No.6 9- (Phase I: Skun- Kampong Thom) in Cambodia	1246	210,000.0	0.0	0.0	10,000.0	15,000.0	25,000.0						0.0	0.0	0.0	.0
								China	0.0	10,000.0	15,000.0	25,000.0				
								Total	0.0	10,000.0	15,000.0	25,000.0				
10- Introducing Electric Bus Systems in Siem Reap, Cambodia	1255	15,920.0	0.0	692.6	1,321.0	1,328.4	3,342.0						692.6	1,321.0	1,328.4	3,342.0
11- Sihanoukville Port New Container Terminal Expansion Project-Phase 2 & Phase 3	1363	570,000.0	0.0	8,000.0	50,000.0	125,000.0	183,000.0						0.0	0.0	0.0	.0
								JICA	8,000.0	50,000.0	125,000.0	183,000.0				

								Total	8,000.0	50,000.0	125,000.0	183,000.0					
12- The Upgrading NR No.8 Project (Pak Tamak-Krack National Road No.7)	1356	120,000.0	0.0	0.0	4,000.0	15,000.0	19,000.0						0.0	0.0	0.0	.0	
								China	0.0	4,000.0	15,000.0	19,000.0					
								Total	0.0	4,000.0	15,000.0	19,000.0					
The Construction of Ring Road No.3 13- Eastern Section of Mekong River Project Phase 1	1357	210,000.0	0.0	0.0	0.0	15,000.0	15,000.0						0.0	0.0	0.0	.0	
								China	0.0	0.0	15,000.0	15,000.0					
								Total	0.0	0.0	15,000.0	15,000.0					
14- The Widening and Upgrading of National Road 1 (from 2 Lanes to 4 Lanes)	1393	280,000.0	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	
National Road No. 5 Improvement Project 15- (Thlea Ma'am-Battambang and Sri Sophorn- Poipet Sections) Middle Section (III)	1414	75,000.0	0.0	0.0	35,000.0	40,000.0	75,000.0						0.0	0.0	0.0	.0	
								JICA	0.0	35,000.0	40,000.0	75,000.0					
								Total	0.0	35,000.0	40,000.0	75,000.0					
Supplementary Loan for the Sewage 16- System Development in Takhmau Town Project	1415	50,000.0	0.0	5,000.0	10,000.0	20,000.0	35,000.0						0.0	0.0	0.0	.0	
								Korea	5,000.0	10,000.0	20,000.0	35,000.0					
								Total	5,000.0	10,000.0	20,000.0	35,000.0					
Construction project of Kampong Cham construction in Kampong Tralach district, Kampong Tralach district and construction of tourist port in Kampong Chhnang city.	955	160.0	0.0	70.0	70.0	20.0	160.0						70.0	70.0	20.0	160.0	
18- Construction of Bus Lines and Bus Stops on National Road No.1, 2, 3, 4, 5, 6 and 21	987	3,724.0	0.0	1,337.1	1,628.0	759.1	3,724.2						1,337.1	1,628.0	759.1	3,724.2	
19- Special Economic Zone Development Project	1241	60,000.0	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- Project of Port construction for Less than Container Load (LCL)	1242	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	
21- Livable Cities Investment Project Phase 2	1264	80,000.0	0.0	0.0	8,000.0	16,000.0	24,000.0						0.0	0.0	0.0	.0	
								ADB	0.0	8,000.0	16,000.0	24,000.0					
								Total	0.0	8,000.0	16,000.0	24,000.0					
22- Pumping and Rehabilitation of Canals from Prek Takeo Canal to Angkor Borey River	1361	5,915.0	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	
23	Reconstruction and Upgrading of NR33 - (NR3, PK148+100- Cambodia-Vietnam Border)	1366	59,980.0	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
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24	The Upgrading NR No.3 (PK181+100-Veal Renh)	1367	76,978.3	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	Construction Project of Phnom Penh 4th Ring Road (NR41-NR21B)	1369	298,800.0	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
26	Phnom Penh-Bavet Expressway Development Project	387	3,050,000.0	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	Construction port Project in Taveng - commune, Tao Veng district, Rattanakiri province	810	390.6	0.0	0.0	195.3	195.3	390.6	RGC	0.0	195.3	195.3	390.6	0.0	0.0	0.0	.0
									Total	0.0	195.3	195.3	390.6				
28	- Phnom Penh Logistics Complex	799	125,500.0	0.0	2,742.1	3,264.9	4,209.7	10,216.7						2,742.1	3,264.9	4,209.7	10,216.7
29	- Sihanoukville Logistics Complex	798	125,000.0	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
30	Battambang Waster Greenbelt Adaptation Project	872	19,254.9	0.0	1,930.0	2,600.0	5,780.0	10,310.0						0.0	0.0	0.0	.0
									GIZ	1,930.0	2,600.0	5,780.0	10,310.0				
									Total	1,930.0	2,600.0	5,780.0	10,310.0				
31	Reconstruction and Upgrading of NR - No.31 (Bek Kus-Kampong Trach, NR No.33)	878	57,800.0	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
32	Road Network Improvement Project Phase 3 (RNIP Phase 3)	1132	150,000.0	0.0	10,780.0	53,050.0	31,930.0	95,760.0	RGC	70.0	70.0	70.0	210.0	0.0	0.0	0.0	.0
									China	10,710.0	52,980.0	31,860.0	95,550.0				
									Total	10,780.0	53,050.0	31,930.0	95,760.0				
33	The Upgrading of National Road No.71 - Project from National Road No.7 (Traeng) to National Road No.6 (Kampong Tmaor)	1137	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
34	The Construction of Tonle Bassac Bridge (Chak Angrae Kraom-Praek Pra) Project	1355	58,250.0	0.0	3,650.0	7,475.0	24,562.0	35,687.0						0.0	0.0	0.0	.0
									China	3,650.0	7,475.0	24,562.0	35,687.0				
									Total	3,650.0	7,475.0	24,562.0	35,687.0				
35	The Upgrading of Express Railway in - Length of 652km (Phnom Penh-Preah Sihanouk and Phnom Pen-Poipet)	1394	800,000.0	0.0	1,000.0	1,000.0	1,000.0	3,000.0						1,000.0	1,000.0	1,000.0	3,000.0
36	- The Construction of Port in Tonlebet,	825	73,077.0	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

	Tbong Khmum Province																
37	Reconstruction and Upgrading of NR - No.41 (Thnal Toteung, NR4-NR3, PK126+755)	34	65,880.0	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
38	Logistics Information Management System (LIMS)	837	655.5	0.0	413.0	159.8	82.7	655.5						413.0	159.8	82.7	655.5
39	Construction of NR No. 43 Treng Trayeung (NR No.4)-Tvear Thmei (NR No.3)	806	80,000.0	0.0	0.0	1,000.0	5,000.0	6,000.0						0.0	0.0	0.0	.0
									China	0.0	1,000.0	5,000.0	6,000.0				
									Total	0.0	1,000.0	5,000.0	6,000.0				
40	Flood Damaging Rehabilitation of NR No.7 (North Section) Length 96.63 km	11	70,704.8	0.0	2,000.0	5,000.0	25,704.8	32,704.8						0.0	0.0	0.0	.0
									China	2,000.0	5,000.0	25,704.8	32,704.8				
									Total	2,000.0	5,000.0	25,704.8	32,704.8				
41	Construction of Railway (Phnom Penh to Bavet)	71	800,000.0	0.0	1,000.0	1,000.0	1,000.0	3,000.0						1,000.0	1,000.0	1,000.0	3,000.0
42	Cambodia-Korea Friendship Bridge Construction Project	1154	246,000.0	0.0	0.0	2,500.0	25,000.0	27,500.0						0.0	0.0	0.0	.0
									Republic of Korea	0.0	2,500.0	25,000.0	27,500.0				
									Total	0.0	2,500.0	25,000.0	27,500.0				
43	Construction Project of NR5 from Battambang to Siem Reap	1158	288,000.0	0.0	1,000.0	1,000.0	1,000.0	3,000.0						1,000.0	1,000.0	1,000.0	3,000.0
44	Construction of Provincial Road No.294 (Chhaeb Muoy to Cross Lpow River Bridge) length 71Km, Cambodia-Laos Border Check point	98	51,100.0	0.0	0.0	0.0	10,220.0	10,220.0						0.0	0.0	0.0	.0
									China	0.0	0.0	10,220.0	10,220.0				
									Total	0.0	0.0	10,220.0	10,220.0				
45	- Tracking and Tracing System (TTS)	797	614.5	0.0	330.7	158.3	125.2	614.2						330.7	158.3	125.2	614.2
46	Install Safety Lights on Bridges of the - Mekong, Tonle Sap and Tonle Bassac Rivers (14 Bridges)	1358	2,231.0	0.0	480.0	796.0	1,155.0	2,431.0						480.0	796.0	1,155.0	2,431.0
47	Construction of National Road No. 60B (Kampong Thma – Kratie) length 140 km	97	100,000.0	0.0	2,000.0	5,000.0	28,000.0	35,000.0						0.0	0.0	0.0	.0
									China	2,000.0	5,000.0	28,000.0	35,000.0				
									Total	2,000.0	5,000.0	28,000.0	35,000.0				
																	102

48-	Construction of National Road No.92 (Sam'ang- Kampong Sralau Muoy- Moummorokot) Length 137.8km	100	98,000.0	0.0	0.0	0.0	19,600.0	19,600.0	I					0.0	0.0	0.0	.0
									China	0.0	0.0	19,600.0	19,600.0				
									Total	0.0	0.0	19,600.0	19,600.0				
49-	Reconstruction Project NR No.378 (DongKralor–Siem Pang–Voeun Sai–O Chum–Banlung) length 141km, Tonle Kong and Tonle San Bridge	101	123,000.0	0.0	4,600.0	10,900.0	20,750.0	36,250.0	I					0.0	0.0	0.0	.0
									China	4,600.0	10,900.0	20,750.0	36,250.0				
									Total	4,600.0	10,900.0	20,750.0	36,250.0				
50-	Construction of Cambodia–Vietnam Border Road (NR310-NR1)	103	184,000.0	0.0	0.0	1,000.0	1,000.0	2,000.0	I					0.0	1,000.0	1,000.0	2,000.0
51-	Rehabilitation of Canal Road in Stung Kampong Ambel, Borey Chulsa District, Takeo Province	1360	3,200.0	0.0	0.0	1,600.0	1,600.0	3,200.0	I					0.0	1,600.0	1,600.0	3,200.0
52-	Construction stone pier in Dang Tung Commune, Koh Kong Province	954	2,623.0	0.0	1,000.0	1,000.0	623.0	2,623.0	I					1,000.0	1,000.0	623.0	2,623.0
53-	Solid Waste and Plastic Management Improvement Project	1297	60,000.0	0.0	1,000.0	1,000.0	1,000.0	3,000.0	I					1,000.0	1,000.0	1,000.0	3,000.0
54-	Pumping and Restoring Angkor Borey River in Angkor Borey District, Takeo Province	1362	1,361.0	0.0	636.0	725.0	0.0	1,361.0	I					636.0	725.0	0.0	1,361.0
55-	Sewage System in Preah Sihanouk Province	61	190,000.0	0.0	0.0	10,000.0	20,000.0	30,000.0	I					0.0	0.0	0.0	.0
									China	0.0	10,000.0	20,000.0	30,000.0				
									Total	0.0	10,000.0	20,000.0	30,000.0				
56-	Construction of Road No 78-5 (Ban Lung to Kantouy Neak Cambodia-Vietnam Border)	79	170,000.0	0.0	0.0	0.0	1,000.0	1,000.0	I					0.0	0.0	1,000.0	1,000.0
57-	Construction of Railway (Phnom Penh to Snoul)	984	1,500,000.0	0.0	1,000.0	1,000.0	1,000.0	3,000.0	I					1,000.0	1,000.0	1,000.0	3,000.0
58-	Construction of Railway (Sri Sophorn-Seim Reap-Phnom Penh) Length 430 Km	985	2,000,000.0	0.0	1,000.0	1,000.0	1,000.0	3,000.0	I					1,000.0	1,000.0	1,000.0	3,000.0
59-	Establishment of Integrated National Road Information Management System in Kingdom of Cambodia	989	6,700.0	0.0	2,230.0	2,150.0	2,320.0	6,700.0	I					0.0	0.0	0.0	.0
									KOICA	2,230.0	2,150.0	2,320.0	6,700.0				

								Total 2,2	30.0	2,150.0	2,320.0	6,700.0				
60- Construction of Saang Bridge	70	50,000.0	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
Rehabilitation of Prek canal project, Chroy Pros Commune, Koh Kong District, Koh Kong Province, and Construction of a Fishing Port	1359	7,500.0	0.0	3,750.0	0.0	0.0	3,750.0						3,750.0	0.0	0.0	3,750.0
<ul> <li>Pumping and Rehabilitation of Kampong</li> <li>Chhnang Navigation Canal Continues from the West Star Pumping West near Tourist Port (3,500m)</li> </ul>	1365	2,570.0	0.0	0.0	1,285.0	1,285.0	2,570.0						0.0	1,285.0	1,285.0	2,570.0
63- Construction Project of NR70B Tonle Bet- Peam Por	1368	299,980.0	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
								RGC	70.0	265.3	265.3	600.6				
Sub-Total A: Investment project							I	DPs 42,7	50.0	220,135.0	472,676.8	735,561.8				
		14,514,165.6	0.0	82,503.8	262,384.6	516,947.8	861,836.2	Total 42,8	20.0	220,400.3	472,942.1	736,162.4	39,683.8	41,984.3	44,005.7	125,673.8
B: Free-standing technical assistance																
1- Study on Introduction of Grading system to logistics sector Project	801	300.0	0.0	100.0	100.0	100.0	300.0						100.0	100.0	100.0	300.0
2- Study on the National Policy of Transportation in Cambodia	1298	600.0	0.0	200.0	200.0	200.0	600.0						200.0	200.0	200.0	600.0
<ul> <li>3- Less than Container Load (LCL)</li> <li>Enhancement Project</li> </ul>	862	1,000.0	0.0	500.0	0.0	0.0	500.0						500.0	0.0	0.0	500.0
<ul> <li>Capacity Building and Vocational Training in Logistics Sector</li> </ul>	1364	7,220.0	0.0	2,440.0	2,390.0	2,390.0	7,220.0						2,440.0	2,390.0	2,390.0	7,220.0
5- Installation of Operation Control Center (OCC)	1243	3,000.0	0.0	1,302.0	1,698.0	0.0	3,000.0						302.0	698.0	-1,000.0	.0
							I	KOICA 1,0	0.00	1,000.0	1,000.0	3,000.0				
								Total 1,0	0.0	1,000.0	1,000.0	3,000.0				
<ul> <li>Project of Development of Monitoring and</li> <li>6- Evaluation (M&amp;E) System for Logistics development sector in Cambodia</li> </ul>	802	6,000.0	0.0	4,830.0	635.0	535.0	6,000.0						4,830.0	635.0	535.0	6,000.0
Projct for Enhancement of Logistics 7- Business Industry in Cambodia and Pilot Project Implementation	1221	2,200.0	0.0	620.0	740.0	840.0	2,200.0						620.0	740.0	840.0	2,200.0
<ul> <li>Promotion of Transport and Logistics</li> <li>competitiveness at Cambodia-Vietnam</li> <li>Border and Cambodia-Thai Border through improvement of Cross-border facilities</li> </ul>	1237	500.0	0.0	170.0	170.0	160.0	500.0						170.0	170.0	160.0	500.0

10- Study on Cold Chain Development Project       665       500       0.0       220       200       200       346.0       5.0       5.0       346.0       5.0       5.0       346.0       5.0       5.0       346.0       5.0       5.0       346.0       5.0       5.0       346.0       5.0       5.0       346.0       5.0       5.0       346.0       5.0       5.0       5.0       60.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0 <th>Capacity Development on Logistics 9- Traning and Institutional Strengthening f Training and Research</th> <th>or 795</th> <th>273.1</th> <th>0.0</th> <th>93.0</th> <th>91.0</th> <th>89.0</th> <th>273.0</th> <th></th> <th></th> <th></th> <th></th> <th>93.0</th> <th>91.0</th> <th>89.0</th> <th>273.0</th>	Capacity Development on Logistics 9- Traning and Institutional Strengthening f Training and Research	or 795	273.1	0.0	93.0	91.0	89.0	273.0					93.0	91.0	89.0	273.0
111       Approving Budget Appreaments for Read Construction and Maintenance Project       129       4500       00       345.0       550       500       450.0       345.0       550       500       450.0         12       Tridit and Cross-Border Agreements Acceleration Project       604       600.0       00       200.0       200.0       600.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0       200.0	10- Study on Cold Chain Development Proje	ct 865	500.0	0.0	250.0	0.0	0.0	250.0					250.0	0.0	0.0	250.0
12       Acceleration Project       0000       0000       2000       2000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0000       0	11- Approving Budget Application Document for Road Construction and Maintenance	s 1239	450.0	0.0	345.0	55.0	50.0	450.0					345.0	55.0	50.0	450.0
Ind       Project       Ind       Ind <thind< th="">       Ind       Ind       <t< td=""><td>12- Trade and Cross-Border Agreements Acceleration Project</td><td>804</td><td>600.0</td><td>0.0</td><td>200.0</td><td>200.0</td><td>200.0</td><td>600.0</td><td></td><td></td><td></td><td></td><td>200.0</td><td>200.0</td><td>200.0</td><td>600.0</td></t<></thind<>	12- Trade and Cross-Border Agreements Acceleration Project	804	600.0	0.0	200.0	200.0	200.0	600.0					200.0	200.0	200.0	600.0
14       Minimiseria Reade Targing Standard for National and Provincial Reade, Targing into Account it and Provinci Reade, Targing into Account Reade, Provinci Reade, Targing into Account Reade, Provinci Reade, Targing into Account Reade, Provinci Reade, Pro		803	480.0	0.0	160.0	160.0	160.0	480.0					160.0	160.0	160.0	480.0
15- Strengthening for Addressing to Climate Change Impacts       77       3,000       0.0       700.0       700.0       700.0       2,100.0         16- Promote Environmentally Friendly Efficient and Provent Transport Technology       44       375.0       0.0       100.0       175.0       375.0       100.0       170.0       2,100.0         17- GleG Mitigation for Urban Transport Including Mass Transit and Cycle System       45       800.0       0.0       120.0       560.0       800.0       1800.0       120.0       560.0       800.0       120.0       560.0       800.0       120.0       560.0       800.0       120.0       560.0       800.0       120.0       560.0       800.0       120.0       560.0       800.0       120.0       560.0       800.0       120.0       560.0       800.0       120.0       560.0       800.0       120.0       560.0       600.0       1,800.0       120.0       560.0       600.0       1,800.0       1,800.0       500.0       1,800.0       100.0       1,800.0       1,800.0       1,800.0       1,800.0       1,800.0       1,800.0       1,800.0       1,800.0       1,800.0       1,800.0       1,800.0       1,800.0       1,800.0       1,800.0       1,800.0       1,800.0       1,800.0       1,800.0 <td< td=""><td>14- Maintenance Design Standard for Nation and Provincial Roads, Taking into Accou</td><td>al 🔐</td><td>500.0</td><td>0.0</td><td>170.0</td><td>150.0</td><td>180.0</td><td>500.0</td><td></td><td></td><td></td><td></td><td>170.0</td><td>150.0</td><td>180.0</td><td>500.0</td></td<>	14- Maintenance Design Standard for Nation and Provincial Roads, Taking into Accou	al 🔐	500.0	0.0	170.0	150.0	180.0	500.0					170.0	150.0	180.0	500.0
Indiand Provent Transport Technology       Indianal State       Indianal Stat	15- Strengthening for Addressing to Climate	77	3,000.0	0.0	700.0	700.0	700.0	2,100.0					700.0	700.0	700.0	2,100.0
17 Including Mass Transit and Cycle System       43       0000       0.0       120.0       120.0       120.0       300.0       600.0       120.0       120.0       300.0       600.0       120.0       300.0       600.0       120.0       300.0       600.0       120.0       300.0       600.0       120.0       300.0       600.0       120.0       300.0       600.0       120.0       300.0       600.0       120.0       300.0       600.0       120.0       300.0       600.0       120.0       300.0       600.0       120.0       300.0       600.0       120.0       300.0       600.0       120.0       300.0       600.0       120.0       300.0       600.0       120.0       300.0       600.0       120.0       300.0       600.0       120.0       300.0       600.0       120.0       120.0       120.0       120.0       120.0       120.0       120.0       120.0       120.0       120.0       120.0       120.0       120.0       120.0       120.0       120.0       120.0       120.0       120.0       120.0       120.0       120.0       120.0       120.0       120.0       120.0       120.0       120.0       120.0       120.0       120.0       120.0       120.0       120.0	16- Promote Environmentally Friendly Efficie and Provent Transport Technology	nt 44	375.0	0.0	100.0	100.0	175.0	375.0					100.0	100.0	175.0	375.0
18- Change Caused by GHG Emission from Transport Sector       49       2,100       0.0       600.0       600.0       1,800.0       1,800.0       600.0       600.0       600.0       1,800.0         19- Fifth GMS Corridor Towns Development Project       713       1,500.0       0.0       500.0       500.0       500.0       500.0       1,500.0       1,500.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0	17- GHG Mitigation for Urban Transport Including Mass Transit and Cycle Syster	n <sup>45</sup>	800.0	0.0	120.0	120.0	560.0	800.0					120.0	120.0	560.0	800.0
IPP Project       ITS	18- Change Caused by GHG Emission from	49	2,100.0	0.0	600.0	600.0	600.0	1,800.0					600.0	600.0	600.0	1,800.0
Total         500.0         500.0         500.0         1,500.0           Sub-Total B: Free-standing technical assistance         DPs         1,500.0         1,500.0         1,500.0         4,500.0           31,398.1         0.0         13,400.0         8,609.0         7,439.0         29,448.0         Total         1,500.0         1,500.0         11,900.0         7,109.0         5,939.0         24,948.0		713	1,500.0	0.0	500.0	500.0	500.0	1,500.0					0.0	0.0	0.0	.0
RGC       0.0       0.0       0.0       0.0         Sub-Total B: Free-standing technical assistance       DPs       1,500.0       1,500.0       1,500.0       4,500.0         31,398.1       0.0       13,400.0       8,609.0       7,439.0       29,448.0       Total       1,500.0       1,500.0       11,900.0       7,109.0       5,939.0       24,948.0								ADB	500.0	500.0	500.0	1,500.0				
Sub-Total B: Free-standing technical assistance       DPs       1,500.0       1,500.0       1,500.0       4,500.0         31,398.1       0.0       13,400.0       8,609.0       7,439.0       29,448.0       Total       1,500.0       1,500.0       1,500.0       11,900.0       7,109.0       5,939.0       24,948.0								Total	500.0	500.0	500.0	1,500.0				
31,398.1 0.0 13,400.0 8,609.0 7,439.0 29,448.0 Total 1,500.0 1,500.0 1,500.0 11,900.0 7,109.0 5,939.0 24,948.0 RGC 70.0 265.3 265.3 600.6								RGC	0.0	0.0	0.0	0.0				
RGC 70.0 265.3 265.3 600.6	Sub-Total B: Free-standing technical assistant	nce						DPs	1,500.0	1,500.0	1,500.0	4,500.0				
			31,398.1	0.0	13,400.0	8,609.0	7,439.0	29,448.0 Total	1,500.0	1,500.0	1,500.0	4,500.0	11,900.0	7,109.0	5,939.0	24,948.0
Sub-Total Planned								RGC	70.0	265.3	265.3	600.6				
	Sub-Total Planned							DPs	44,250.0	221,635.0	474,176.8	740,061.8				
14,545,563.7 0.0 95,903.8 270,993.6 524,386.8 891,284.2 Total 44,320.0 221,900.3 474,442.1 740,662.4 51,583.8 49,093.3 49,944.7 150,621.8			14,545,563.7	0.0	95,903.8	270,993.6	524,386.8	891,284.2 Total	44,320.0	221,900.3	474,442.1	740,662.4	51,583.8	49,093.3	49,944.7	150,621.8

							RGC	5,799.5	3,514.8	663.7	9,978.0				
Total for Ministry of Public Works & Transport							DPs	524,621.5	725,330.5	769,874.9	2,019,826.9				
	17,425,537.4	323,785.0	582,004.8	777,938.6	820,483.3	2,180,426.7	Total	530,421.0	728,845.3	770,538.6 2	2,029,804.9	51,583.8	49,093.3	49,944.7	150,621.8

					Total Planned Expenditure					Con	nmitted Fu	inds		Add	itional Fur	nds Requi	red
No	Project Title	PIP №	Total Project Budget	Actual Disbursement in 2021	2023	2024	2025	Total 2023- 2025	Source of Funds	2023	2024	2025	Total 2023- 2025	2023	2024	2025	Total 2023- 2025
27-	Ministry of Rural Development									•							
On	Going																
A	Investment project																
1-	Cash for Work Programme for Rural Development and Livelihood Enhancement Project	700	27,361.8	0.0	2,136.2	0.0	0.0	2,136.2	RGC	2,136.2	0.0	0.0	2,136.2	0.0	0.0	0.0	.0
									Total	2,136.2	0.0	0.0	2,136.2				
2-	Rural Roads Improvement Project III	995	133,574.0	25,637.0	48,793.0	20,348.0	21,877.0	91,018.0	RGC	3,793.0	4,000.0	739.0	8,532.0	0.0	0.0	0.0	.0
									Republic of Korea	12,000.0	15,000.0	20,000.0	47,000.0				
									ADB	33,000.0	1,348.0	1,138.0	35,486.0				
									Total	48,793.0	20,348.0	21,877.0	91,018.0				
3-	Cambodia Agricultural Sector Diversification Project (Component2. Subcomponent2.2 Supporting Public Infrastructure)	1032	25,000.0	156.2	9,598.2	9,598.2	4,598.2	23,794.6	RGC	1,800.0	1,800.0	1,000.0	4,600.0	0.0	0.0	0.0	.0
									World Bank	7,798.2	7,798.2	3,598.2	19,194.6				
									Total	9,598.2	9,598.2	4,598.2	23,794.6				
4-	Agricultural Value Chain Competitiveness and Safety Enhancement Project	1021	22,000.0	60.0	11,000.0	11,000.0	0.0	22,000.0						0.0	0.0	0.0	.0
									AfD	11,000.0	11,000.0	0.0	22,000.0				
									Total	11,000.0	11,000.0	0.0	22,000.0				
5-	Cambodia Southeast Asia Disaster Risk Management	1020	62,500.0	0.0	6,150.0	6,660.0	8,280.0	21,090.0						0.0	0.0	0.0	.0
									World Bank	6,150.0	6,660.0	8,280.0	21,090.0				
									Total	6,150.0	6,660.0	8,280.0	21,090.0				
6-	Sustainable Assets for Agriculture Markets, Business and Trade	1019	157,185.0	0.0	7,428.8	5,335.3	5,076.0	17,840.1						7,376.0	5,276.0	5,076.0	17,728.0
									IFAD	52.8	59.3	0.0	112.1				

							Tota	al 52.8	59.3	0.0	112.1				
7- China-Aided Cambodia Rural Road Project	1018	44,572.7	0.0	14,857.6	14,857.6	0.0	29,715.2					0.0	0.0	0.0	.0
							Chi	na 14,857.6	14,857.6	0.0	29,715.2				
							Tota	al 14,857.6	14,857.6	0.0	29,715.2				
<ul> <li>8- Climate Resilient Rural Infrastructure Development Project</li> </ul>	1104	57,000.0	583.0	15,000.0	16,000.0	17,000.0	48,000.0					0.0	0.0	0.0	.0
							Kor	ea 15,000.0	16,000.0	17,000.0	48,000.0				
							Tota	al 15,000.0	16,000.0	17,000.0	48,000.0				
9- Cambodia Sustainable Landscape and Ecotourism (CSLEP)	1281	25,062.0	0.0	48.8	48.8	0.0	97.6 RG	C 48.8	48.8	0.0	97.6	0.0	0.0	0.0	.0
							Tota	al 48.8	48.8	0.0	97.6				
10- Climate-Friendly Agribusiness Value Chains Section Project	1180	37,350.0	51.5	19,855.0	9,363.8	201.0	29,419.8					0.0	0.0	0.0	.0
							ADE	3 19,855.0	9,363.8	201.0	29,419.8				
							Tota	al 19,855.0	9,363.8	201.0	29,419.8				
11- Road Connectivity Improvement Project	1288	50,000.0	0.0	12,500.0	20,000.0	5,000.0	37,500.0					0.0	0.0	0.0	.0
							Wor Ban	12500.0	20,000.0	5,000.0	37,500.0				
							Tota	al 12,500.0	20,000.0	5,000.0	37,500.0				
12- Rural Infrastructure Development Program for Cambodia (RID4CAM)	1290	115,927.0	0.0	18,080.0	18,080.0	0.0	36,160.0					0.0	0.0	0.0	.0
							AfD	11,300.0	11,300.0	0.0	22,600.0				
							KFV	V 6,780.0	6,780.0	0.0	13,560.0				
							Tota	al 18,080.0	18,080.0	0.0	36,160.0				
13- National Restoration of Rural Productive Capacity Project	1308	67,500.0	150.0	45,300.0	22,200.0	0.0	67,500.0					0.0	0.0	0.0	.0
							AIIE	45,300.0	22,200.0	0.0	67,500.0				
							Tota	al 45,300.0	22,200.0	0.0	67,500.0				
14- Sustainable Rural Connectivity Improvement Project II	1323	60,000.0	0.0	800.0	12,000.0	15,000.0	27,800.0					0.0	0.0	0.0	.0
							Kor	ea 800.0	12,000.0	15,000.0	27,800.0				
							Tota	al 800.0	12,000.0	15,000.0	27,800.0				
15- Sustainable Rural Connectivity Improvement	1319	67,788.0	0.0	16,104.0	16,006.0	16,644.0	48,754.0 RG	C 1,960.0	1,960.0	1,959.0	5,879.0	0.0	0.0	0.0	.0
									•						

Project																
								Republic of Korea	14,144.0	14,046.0	14,685.0	42,875.0				
							-	Total	16,104.0	16,006.0	16,644.0	48,754.0				
16- Strengthening the Capacity Building of Village Development Committee (VDC)	1047	405.0	0.0	130.0	135.0	140.0	405.0 F	RGC	130.0	135.0	140.0	405.0	0.0	0.0	0.0	.0
							-	Total	130.0	135.0	140.0	405.0				
17- Integrated Village Development	1048	195.0	0.0	60.0	65.0	70.0	195.0 F	RGC	60.0	65.0	70.0	195.0	0.0	0.0	0.0	.0
							-	Total	60.0	65.0	70.0	195.0				
18- Increasing Family Food Security	1050	150.0	0.0	45.0	50.0	55.0	150.0 F	RGC	45.0	50.0	55.0	150.0	0.0	0.0	0.0	.0
							-	Total	45.0	50.0	55.0	150.0				
19- Strengthening The Activities of Community Development Center	1051	240.0	0.0	75.0	80.0	85.0	240.0 F	RGC	75.0	80.0	85.0	240.0	0.0	0.0	0.0	.0
							-	Total	75.0	80.0	85.0	240.0				
20- Strengthening the Activities of Cambodia- Korea Rural Development Center	1033	1,455.0	0.0	480.0	485.0	490.0	1,455.0 F	RGC	80.0	85.0	90.0	255.0	0.0	0.0	0.0	.0
							ł	KOICA	400.0	400.0	400.0	1,200.0				
							-	Total	480.0	485.0	490.0	1,455.0				
21- Mainstreaming the preparation and reduction of disaster in community	1049	90.0	0.0	25.0	30.0	35.0	90.0 F	RGC	25.0	30.0	35.0	90.0	0.0	0.0	0.0	.0
							-	Total	25.0	30.0	35.0	90.0				
22- Third Rural Water Supply Sector sevices Development Program	1313	10,000.0	0.0	10,000.0	0.0	0.0	10,000.0						0.0	0.0	0.0	.0
							/	ADB	10,000.0	0.0	0.0	10,000.0				
							-	Total	10,000.0	0.0	0.0	10,000.0				
23- Third Rural Water Supply and Sanitation	1038	35,000.0	0.0	8,014.6	2,770.0	0.0	10,784.6						0.0	0.0	0.0	.0
								ADB	8,014.6	2,770.0	0.0	10,784.6				
							-	Total	8,014.6	2,770.0	0.0	10,784.6				
24- China Aid Cambodia Rural Water Supply Phase II	1027	6,000.0	0.0	0.0	6,000.0	0.0	6,000.0						0.0	0.0	0.0	.0
							(	China	0.0	6,000.0	0.0	6,000.0				
							-	Total	0.0	6,000.0	0.0	6,000.0				
25- Supplementary Project on Poverty Reduction	1316	465.0	0.0	465.0	0.0	0.0	465.0						0.0	0.0	0.0	.0

Cooperation Pilot Project China-Cambodia in
Svay Ompear Commune, Kandal Province,

Cambodia

							C	China	465.0	0.0	0.0	465.0				
							Т	Fotal	465.0	0.0	0.0	465.0				
26- Shared Water Supply for Shared Future in Takeo, Cambodia	1318	453.0	0.0	453.0	0.0	0.0	453.0						0.0	0.0	0.0	.0
							C	China	453.0	0.0	0.0	453.0				
							Т	Fotal	453.0	0.0	0.0	453.0				
Rural Economic Diversification for Low- 27- Income Farmers in Kirivong District, Takeo Province, Cambodia	1317	420.0	0.0	420.0	0.0	0.0	420.0						0.0	0.0	0.0	.0
							C	China	420.0	0.0	0.0	420.0				
							Т	Fotal	420.0	0.0	0.0	420.0				
							F	RGC	10,153.0	8,253.8	4,173.0	22,579.8				
Sub-Total A: Investment project							C	DPs	230,290.2	177,582.9	85,302.2	493,175.3				
		1,007,693.5	26,637.7	247,819.2	191,112.7	94,551.2	533,483.1 T	Fotal	240,443.2	185,836.7	89,475.2	515,755.1	7,376.0	5,276.0	5,076.0	17,728.0
B: Free-standing technical assistance																
1- Management Information System for the rural WASH sub-sector	818	230.9	0.0	89.9	0.0	0.0	89.9						17.5	0.0	0.0	17.5
							C	Other	31.1	0.0	0.0	31.1				
							L	JNICEF	29.9	0.0	0.0	29.9				
							C	CCCA	11.4	0.0	0.0	11.4				
							Т	Fotal	72.4	0.0	0.0	72.4				
							F	RGC	0.0	0.0	0.0	0.0				
Sub-Total B: Free-standing technical assistance							C	DPs	72.4	0.0	0.0	72.4				
		230.9	0.0	89.9	0.0	0.0	89.9 T	Fotal	72.4	0.0	0.0	72.4	17.5	0.0	0.0	17.5
							-	RGC	10 452 0	8,253.8	1 173 0	00 EZO 0				[
Sub Total On Caing									10,153.0		4,173.0	22,579.8				
Sub-Total On Going		1,007,924.4	26,637.7	247,909.1	101 110 7	94 551 2	L 533,573.0 T	)Ps Total	230,362.6 240,515.6	177,582.9 185,836.7	85,302.2 89,475.2	493,247.7 515,827.5	7,393.5	5,276.0	5,076.0	17,745.5
Diamod		1,001,024.4	20,001.1	271,000.1	191,112.1	J7,JJ1.Z	555,575.0 1		270,010.0	100,000.7	00, <del>1</del> 10.2	010,021.0	1,000.0	0,210.0	5,070.0	11,140.0

Planned

A: Investment project

1- Multi Development for Ethnic Community	607	170.0	0.0	17.0	86.0	67.0	170.0						17.0	86.0	67.0	170.0
<ul> <li>Rural Water Supply Improvement in 25</li> <li>Provinces in Cambodia</li> </ul>	1030	70,000.0	0.0	1,200.0	1,600.0	1,200.0	4,000.0						1,200.0	1,600.0	1,200.0	4,000.0
3- Rural Road Rehabilitation /Reconstruction and Rural Infrastructure Construction	1025	191,000.0	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
<ul> <li>4- Rural Road Upgrading from Laterite to DBST or Other Surfacing (step 1)</li> </ul>	1024	117,000.0	0.0	1,000.0	1,000.0	1,000.0	3,000.0						1,000.0	1,000.0	1,000.0	3,000.0
5- Self-Supporting Rural Development Project for Income Generation of Cambodia Farmer	1023	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
6- Rural Community Development and Agri- Business Improvement in Cambodia	1022	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
<ul> <li>Rural Water Supply Improvement in 25</li> <li>Provinces in Cambodia</li> </ul>	1161	53,600.0	0.0	1,200.0	1,700.0	1,700.0	4,600.0						1,200.0	1,700.0	1,700.0	4,600.0
<ul> <li>Building Peace and Prosperity Village</li> <li>through Integrated Community Development</li> </ul>	1163	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
9- Road Improvement Project (step 2)	1164	63,750.0	0.0	1,160.0	1,160.0	1,160.0	3,480.0						1,160.0	1,160.0	1,160.0	3,480.0
10- Rural Road Network Development Project	1289	60,000.0	0.0	2,000.0	3,000.0	15,000.0	20,000.0						0.0	0.0	0.0	.0
							ł	Korea	2,000.0	3,000.0	15,000.0	20,000.0				
							-	Total	2,000.0	3,000.0	15,000.0	20,000.0				
11- Rural Road Connectivity Improvement Project	1315	100,000.0	0.0	0.0	500.0	12,000.0	12,500.0						0.0	0.0	0.0	.0
								JICA	0.0	500.0	12,000.0	12,500.0				
							-	Total	0.0	500.0	12,000.0	12,500.0				
12- Road Connectivity Improvement Project, Phase II	1325	70,000.0	0.0	22,270.0	21,960.0	29,900.0	74,130.0 F	RGC	2,270.0	1,960.0	50.0	4,280.0	0.0	0.0	0.0	.0
								World Bank	20,000.0	20,000.0	29,850.0	69,850.0				
							-	Total	22,270.0	21,960.0	29,900.0	74,130.0				
13- Rural Water Supply Improvement in 25 Provinces in Cambodia	1311	63,450.0	0.0	1,000.0	2,000.0	2,000.0	5,000.0						1,000.0	2,000.0	2,000.0	5,000.0
14- Rural Roads Improvement Project IV	1321	66,000.0	0.0	0.0	25,000.0	22,000.0	47,000.0						0.0	0.0	0.0	.0
							ł	Korea	0.0	25,000.0	22,000.0	47,000.0				
							-	Total	0.0	25,000.0	22,000.0	47,000.0				
15- Climate Resilient Rural Infrastructure Development Project II	1322	66,000.0	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

16- Rural Road Network Development Project	1324	66,000.0	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
17- Northeastern Rural Connectivity Improvement Project in Cambodia	1320	71,000.0	0.0	0.0	25,000.0	22,000.0	47,000.0					0.0	0.0	0.0	.0
							Korea	0.0	25,000.0	22,000.0	47,000.0				
							Total	0.0	25,000.0	22,000.0	47,000.0				
<ul> <li>18- Sector Development Loan for Rural Road</li> <li>Improvement Project</li> </ul>	1403	180,000.0	0.0	0.0	3,000.0	30,000.0	33,000.0					0.0	0.0	0.0	.0
							Korea	0.0	3,000.0	30,000.0	33,000.0				
							Total	0.0	3,000.0	30,000.0	33,000.0				
19- Rural Water Supply, Sanitation and Hygiene Sector Development Program	1410	50,000.0	0.0	0.0	2,500.0	5,000.0	7,500.0					0.0	0.0	0.0	.0
							ADB	0.0	2,500.0	5,000.0	7,500.0				
							Total	0.0	2,500.0	5,000.0	7,500.0				
20- Promote Basic Skill and Job Creation	239	500.0	0.0	170.0	170.0	160.0	500.0					170.0	170.0	160.0	500.0
21- Community Saving and Credit Project	240	2,000.0	0.0	1,600.0	200.0	200.0	2,000.0					1,600.0	200.0	200.0	2,000.0
22- Income Generation through Rural Entrepreneurship Development Program	244	3,000.0	0.0	850.0	1,350.0	800.0	3,000.0					850.0	1,350.0	800.0	3,000.0
23- Rural Credit Support Project	218	2,360.0	0.0	1,818.8	260.8	280.4	2,360.0 RGC	1,818.8	260.8	280.4	2,360.0	0.0	0.0	0.0	.0
							Total	1,818.8	260.8	280.4	2,360.0				
24- Small Scale Irrigation Project	1312	17,450.0	0.0	2,000.0	3,000.0	5,000.0	10,000.0					2,000.0	3,000.0	5,000.0	10,000.0
25- Provide basic skills in the production of biomass stoves for smoke-free villages	211	2,150.0	0.0	530.0	960.0	660.0	2,150.0					530.0	960.0	660.0	2,150.0
26- Rural Economic Development through Promoting on Market of Rural Products	246	5,000.0	0.0	1,270.0	1,770.0	1,960.0	5,000.0					1,270.0	1,770.0	1,960.0	5,000.0
27- Rural Sanitation and Hygiene promoting program	195	6,450.0	0.0	1,150.0	1,150.0	1,150.0	3,450.0					1,150.0	1,150.0	1,150.0	3,450.0
28- Establishment of Center for Research and Conservation Development of Ethnic Minority	200	1,929.0	0.0	650.0	929.0	350.0	1,929.0					650.0	929.0	350.0	1,929.0
29- Rural Drinking Water Supply In Cambodia	1159	49,000.0	0.0	13,000.0	21,000.0	15,000.0	49,000.0					0.0	0.0	0.0	.0
							China	13,000.0	21,000.0	15,000.0	49,000.0				
							Total	13,000.0	21,000.0	15,000.0	49,000.0				
30- Third Rural Water Supply Sector sevices Development Program	1162	17,720.0	0.0	2,720.0	3,000.0	5,000.0	10,720.0					2,720.0	3,000.0	5,000.0	10,720.0
31- Basic Skills Training Center	152	900.0	0.0	500.0	200.0	200.0	900.0					500.0	200.0	200.0	900.0

32- Household and Small Business Enterprise Development	220	1,892.3	0.0	630.5	630.5	631.3	1,892.3					630.5	630.5	631.3	1,892.3
							RGC	4,088.8	2,220.8	330.4	6,640.0				
Sub-Total A: Investment project							DPs	35,000.0	100,000.0	150,850.0	285,850.0				
		1,423,321.3	0.0	62,736.3	131,126.3	182,418.7	376,281.3 Total	39,088.8	102,220.8	151,180.4	292,490.0	23,647.5	28,905.5	31,238.3	83,791.3
B: Free-standing technical assistance															
1- Strengthening Administration and Personnel	1036	900.0	0.0	300.0	300.0	300.0	900.0					300.0	300.0	300.0	900.0
2- Internal Audit Support	1314	180.0	0.0	65.0	60.0	55.0	180.0					65.0	60.0	55.0	180.0
3- Human Resource Development	149	2,100.0	0.0	700.0	700.0	700.0	2,100.0					700.0	700.0	700.0	2,100.0
4- Mass Media Education and Research	158	514.0	0.0	171.0	171.0	172.0	514.0					171.0	171.0	172.0	514.0
							RGC	0.0	0.0	0.0	0.0				
Sub-Total B: Free-standing technical assistance							DPs	0.0	0.0	0.0	0.0				
		3,694.0	0.0	1,236.0	1,231.0	1,227.0	3,694.0 Total	0.0	0.0	0.0	0.0	1,236.0	1,231.0	1,227.0	3,694.0
							RGC	4,088.8	2,220.8	330.4	6,640.0				
Sub-Total Planned							DPs	35,000.0	100,000.0	150,850.0	285,850.0				
		1,427,015.3	0.0	63,972.3	132,357.3	183,645.7	379,975.3 Total	39,088.8	102,220.8	151,180.4	292,490.0	24,883.5	30,136.5	32,465.3	87,485.3
							RGC	14,241.8	10,474.6	4,503.4	29,219.8				]
Total for Ministry of Rural Development															
							DPs	265,362.6	277,582.9	236,152.2	779,097.7				
		2,434,939.7	26,637.7	311,881.4	323,470.0	278,196.9	913,548.3 Total	279,604.4	288,057.5	240,655.6	808,317.5	32,277.0	35,412.5	37,541.3	105,230.8

					Tota	al Planned	Expendit	ure		Cor	nmitted F	unds		Add	itional Fur	nds Requi	red
No	Project Title	PIP №	Total Project Budget	Actual Disbursement in 2021	2023	2024	2025	Total 2023- 2025	Source of Funds	2023	2024	2025	Total 2023- 2025	2023	2024	2025	Total 2023- 2025
28-1	linistry of Social Affairs, Veterans and Youth	Rehabil	itation		<u>ı</u>	I	<u> </u>		<u> </u>					I	ı	L	
Plai	nned																
A:	Investment project																
1-	Construction and Improvement of Victim Rehabilitation Center	1248	2,247.7	0.0	1,403.4	377.2	467.1	2,247.7						1,403.4	377.2	467.1	2,247.7
2-	Construction and Renovation Project of Youth Rehabilitation Center (Battambong Province)	1249	750.0	0.0	0.0	350.0	400.0	750.0						0.0	350.0	400.0	750.0
3-	Construction of a Building of National Institute of Social Affairs and School of Vocational Training for People with Disability	1073	2,000.0	0.0	1,000.0	1,000.0	0.0	2,000.0						1,000.0	1,000.0	0.0	2,000.0
4-	House Building for the Poorest Veterans and Families in 25 Cities and Provinces	1072	2,640.0	0.0	880.0	880.0	880.0	2,640.0						880.0	880.0	880.0	2,640.0
5-	Repairs to a Building of Elderly Care Center in Phnom Penh	1074	154.0	0.0	50.0	51.0	53.0	154.0						50.0	51.0	53.0	154.0
6-	Construction and Develop Residence of Poor Community in 3 District of Tbong Khmum province	1253	1,512.0	0.0	504.0	504.0	504.0	1,512.0						504.0	504.0	504.0	1,512.0
									RGC	0.0	0.0	0.0	0.0				
Sub-	Total A: Investment project								DPs	0.0	0.0	0.0	0.0				
			9,303.7	0.0	3,837.4	3,162.2	2,304.1	9,303.7	Total	0.0	0.0	0.0	0.0	3,837.4	3,162.2	2,304.1	9,303.7
									RGC	0.0	0.0	0.0	0.0				
Sub-	Total Planned								DPs	0.0	0.0	0.0	0.0				
			9,303.7	0.0	3,837.4	3,162.2	2,304.1	9,303.7	Total	0.0	0.0	0.0	0.0	3,837.4	3,162.2	2,304.1	9,303.7
									RGC	0.0	0.0	0.0	0.0				
	l for Ministry of Social Affairs, Veterans and Yout abilitation	h							DPs	0.0	0.0	0.0	0.0				
			9,303.7	0.0	3,837.4	3,162.2	2,304.1	9,303.7	Total	0.0	0.0	0.0	0.0	3,837.4	3,162.2	2,304.1	9,303.7

П					Tota	al Planned	Expendit	ure		Con	nmitted F	unds		Add	itional Fu	nds Requi	red
No	Project Title	PIP №	Total Project Budget	Actual Disbursement in 2021	2023	2024	2025	Total 2023- 2025	Source of Funds	2023	2024	2025	Total 2023- 2025	2023	2024	2025	Total 2023- 2025
29- N	linistry of Tourism			<u> </u>										I		I	
On	Going																
A:	Investment project																
1	The Establishment of the National Vocational Training Schools in Tourism Sector Project	1126	13,509.0	0.0	3,400.0	0.0	0.0	3,400.0						0.0	0.0	0.0	.0
									Other	400.0	0.0	0.0	400.0				
									AfD	3,000.0	0.0	0.0	3,000.0				
									Total	3,400.0	0.0	0.0	3,400.0				
2-	GMS Tourism Infrastructure for Inclusive Growth Project Phase II	254	30,890.0	0.0	7,872.0	2,647.5	0.0	10,519.5	RGC	143.0	71.5	0.0	214.5	0.0	0.0	0.0	.0
									ADB	7,729.0	2,576.0	0.0	10,305.0				
									Total	7,872.0	2,647.5	0.0	10,519.5				
									RGC	143.0	71.5	0.0	214.5				
Sub-	Total A: Investment project								DPs	11,129.0	2,576.0	0.0	13,705.0				
			44,399.0	0.0	11,272.0	2,647.5	0.0	13,919.5	Total	11,272.0	2,647.5	0.0	13,919.5	0.0	0.0	0.0	0.0
									RGC	143.0	71.5	0.0	214.5				
Sub-	Total On Going								DPs	11,129.0	2,576.0	0.0	13,705.0				
			44,399.0	0.0	11,272.0	2,647.5	0.0	13,919.5	Total	11,272.0	2,647.5	0.0	13,919.5	0.0	0.0	0.0	0.0
Plar	nned																
A:	Investment project																
1- '	Tourism Research Institute Establishment	116	5,000.0	0.0	1,300.0	1,350.0	1,350.0	4,000.0						1,300.0	1,350.0	1,350.0	4,000.0
2-	Infrastructure Development in Supreme Tourism Area (STAR) Project	977	200,000.0	0.0	1,875.0	1,945.0	1,180.0	5,000.0						1,875.0	1,945.0	1,180.0	5,000.0
3-	Domestic Package Tour Development Project	982	2,000.0	0.0	500.0	500.0	1,000.0	2,000.0						500.0	500.0	1,000.0	2,000.0
4- ;	Establishment and Development of Fishery and Tourism Community in Sre Ambel District, Koh Kong Province	1258	400.0	0.0	120.0	120.0	160.0	400.0						120.0	120.0	160.0	400.0

5- Developing Historical Anlong Veang Tourism Site	125	17,300.0	0.0	550.0	550.0	550.0	1,650.0					550.0	550.0	550.0	1,650.0
Establishment and Development of Prey Svay 6- Tourism Community on Koh Rong, Preah Sihanouk Province	1259	400.0	0.0	120.0	120.0	160.0	400.0					120.0	120.0	160.0	400.0
<ul> <li>Koh Trong Community Bassed Eco-tourism</li> <li>7- Development Project</li> </ul>	124	1,000.0	0.0	300.0	300.0	400.0	1,000.0					300.0	300.0	400.0	1,000.0
Keep Kingdom of Wonder Clean and Green 8- Project	1260	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
9- Tourism Infrastructure Development in the Triangle Development Area	140	25,000.0	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- River and Coastal Port Improvement Project	981	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
11- Tourism Infrastructure Development in the Emeral Triangle Area	142	25,000.0	0.0	1,200.0	1,200.0	1,200.0	3,600.0					1,200.0	1,200.0	1,200.0	3,600.0
Establishment of Capacity Building School 12- and Evaluation Center in Tourist Destination Provinces	1262	2,500.0	0.0	700.0	700.0	1,100.0	2,500.0					700.0	700.0	1,100.0	2,500.0
Tourism Community Support Project through 13- the Development of Agricultural and Rural Tourism	979	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
							RGC	0.0	0.0	0.0	0.0				
Sub-Total A: Investment project							DPs	0.0	0.0	0.0	0.0				
		328,100.0	0.0	10,665.0	11,285.0	12,100.0	34,050.0 Total	0.0	0.0	0.0	0.0	10,665.0	11,285.0	12,100.0	34,050.0
B: Free-standing technical assistance															
Establishment of Tourism Satellite Account Project	1261	500.0	0.0	155.0	170.0	175.0	500.0					155.0	170.0	175.0	500.0
The Study of Establishment of Annual 2- Domestic Package Tour for Officials, Students and Teachers	1263	1,000.0	0.0	540.0	240.0	220.0	1,000.0					540.0	240.0	220.0	1,000.0
							RGC	0.0	0.0	0.0	0.0				
Sub-Total B: Free-standing technical assistance							DPs	0.0	0.0	0.0	0.0				
		1,500.0	0.0	695.0	410.0	395.0	1,500.0 Total	0.0	0.0	0.0	0.0	695.0	410.0	395.0	1,500.0
							RGC	0.0	0.0	0.0	0.0				
Sub-Total Planned							DPs	0.0	0.0	0.0	0.0				

							RGC	143.0	71.5	0.0	214.5				
Tot	al for Ministry of Tourism						DPs	11,129.0	2,576.0	0.0	13,705.0				
		373,999.0	0.0	22,632.0	14,342.5	12,495.0	49,469.5 Total	11,272.0	2,647.5	0.0	13,919.5	11,360.0	11,695.0	12,495.0	35,550.0

					Tot	al Planned	Expendit	ure		Con	nmitted Fu	inds		Add	itional Fu	nds Requ	red
No	Project Title	PIP №	Total Project Budget	Actual Disbursement in 2021	2023	2024	2025	Total 2023- 2025	Source of Funds	2023	2024	2025	Total 2023- 2025	2023	2024	2025	Total 2023- 2025
30-	Ministry of Water Resources & Meteorolog	у					<u>_</u>						L	<u>ı</u>		<u>_</u>	
On	Going																
A:	Investment project																
1-	Water Resources Management and Agricultural Transition for Cambodia "WAT4CAM" Program Phase 1	699	75,343.0	0.0	16,000.0	17,000.0	18,000.0	51,000.0	RGC	3,000.0	3,000.0	3,000.0	9,000.0	0.0	0.0	0.0	.0
									AfD	13,000.0	14,000.0	15,000.0	42,000.0				
									Total	16,000.0	17,000.0	18,000.0	51,000.0				
2-	Dauntri Dam Development Project (Supplementary Loan)	1407	24,300.0	0.0	4,000.0	10,000.0	10,300.0	24,300.0	)					0.0	0.0	0.0	.0
									Korea	4,000.0	10,000.0	10,300.0	24,300.0				
									Total	4,000.0	10,000.0	10,300.0	24,300.0				
3-	Irrigated Agriculture Improvement Project	1014	126,450.0	0.0	22,000.0	34,000.0	34,000.0	90,000.0	)					0.0	0.0	0.0	.0
									ADB	22,000.0	34,000.0	34,000.0	90,000.0				
									Total	22,000.0	34,000.0	34,000.0	90,000.0				
	West Tonle Sap Irrigation and Drainage Rehabilitation and Improvement Project Phase 2	884	33,650.0	0.0	9,000.0	12,000.0	0.0	21,000.0	)					0.0	0.0	0.0	.0
									Japan	9,000.0	12,000.0	0.0	21,000.0				
									Total	9,000.0	12,000.0	0.0	21,000.0				
5-	Climate Friendly Agribusiness Value Chain Sector Project	1015	44,236.0	0.0	12,000.0	12,000.0	0.0	24,000.0	)					0.0	0.0	0.0	.0
									ADB	12,000.0	12,000.0	0.0	24,000.0				
									Total	12,000.0	12,000.0	0.0	24,000.0				
	Cash for Work Programme for Rural Development and Livelyhood Enhance Project	1016	58,105.0	0.0	12,840.0	0.0	0.0	12,840.0	RGC	12,840.0	0.0	0.0	12,840.0	0.0	0.0	0.0	.0
									Total	12,840.0	0.0	0.0	12,840.0				
7-	Hydrology and Bank Protection	241	85,000.0	0.0	10,000.0	10,000.0	10,000.0	30,000.0	RGC	10,000.0	10,000.0	10,000.0	30,000.0	0.0	0.0	0.0	.0

							Total	10,000.0	10,000.0	10,000.0	30,000.0				
8- Dauntri Dam Development in Battambang Province Project	212	46,700.0	0.0	8,000.0	0.0	0.0	8,000.0 RGC	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	.0
							Republic of Korea	6,800.0	0.0	0.0	6,800.0				
							Total	8,000.0	0.0	0.0	8,000.0				
Southwest Phnom Penh Irrigation and 9- Drainage Rehabilitation and Improvement Project	263	69,400.0	0.0	14,835.0	20,332.0	22,943.0	58,110.0 RGC	148.0	205.0	205.0	558.0	0.0	0.0	0.0	.0
							Japan	14,687.0	20,127.0	22,738.0	57,552.0				
							Total	14,835.0	20,332.0	22,943.0	58,110.0				
10- Steung Sva Hab Water Resources Development	283	36,920.0	0.0	12,000.0	12,000.0	0.0	24,000.0					0.0	0.0	0.0	.0
							India	12,000.0	12,000.0	0.0	24,000.0				
							Total	12,000.0	12,000.0	0.0	24,000.0				
Stueng Prek Tnort Irrigation and Flood 11- Control Project in Phnom Penh Kandal and Takeo provinces	885	122,390.0	0.0	30,000.0	30,000.0	30,000.0	90,000.0					0.0	0.0	0.0	.0
							China	30,000.0	30,000.0	30,000.0	90,000.0				
							Total	30,000.0	30,000.0	30,000.0	90,000.0				
12- Reaksa Reservoir Development Projcet in Preah Vihear Province	770	97,978.0	0.0	15,000.0	15,000.0	10,000.0	40,000.0					0.0	0.0	0.0	.0
							China	15,000.0	15,000.0	10,000.0	40,000.0				
							Total	15,000.0	15,000.0	10,000.0	40,000.0				
13- Rehabilitation of 209 Irrigation System	225	305,400.0	0.0	44,615.0	41,365.0	42,240.0	128,220.0 RGC	44,615.0	41,365.0	42,240.0	128,220.0	0.0	0.0	0.0	.0
							Total	44,615.0	41,365.0	42,240.0	128,220.0				
14- Flood Mitigation and Irrigation Development Project in Banthey Meanchey Province	267	85,100.0	0.0	20,000.0	25,000.0	20,000.0	65,000.0					0.0	0.0	0.0	.0
							Republic of Korea	20,000.0	25,000.0	20,000.0	65,000.0				
							Total	20,000.0	25,000.0	20,000.0	65,000.0				
							RGC	71,803.0	54,570.0	55,445.0	181,818.0				
Sub-Total A: Investment project							DPs	158,487.0	184,127.0	142,038.0	484,652.0				
		1,210,972.0	0.0	230,290.0	238,697.0	197,483.0	666,470.0 Total	230,290.0	238,697.0	197,483.0	666,470.0	0.0	0.0	0.0	0.0

B: Free-standing technical assistance															
1- Gender Mainstreaming of Water Resources	247	1,000.0	0.0	30.0	30.0	30.0	90.0 RGC	30.0	30.0	30.0	90.0	0.0	0.0	0.0	.0
							Total	30.0	30.0	30.0	90.0				
Supporting the Implementation of Integrated Water Resources Management in Northern Part Cambodia and Trans-boundary Dialogue with Vietnam	399	5,500.0	0.0	1,000.0	0.0	0.0	1,000.0					0.0	0.0	0.0	.0
							World Bank	1,000.0	0.0	0.0	1,000.0				
							Total	1,000.0	0.0	0.0	1,000.0				
<ul> <li>River Basin Published and Development</li> <li>Strategy Strength</li> </ul>	380	810.0	0.0	150.0	0.0	0.0	150.0					0.0	0.0	0.0	.0
							Other	150.0	0.0	0.0	150.0				
							Total	150.0	0.0	0.0	150.0				
							RGC	30.0	30.0	30.0	90.0				
Sub-Total B: Free-standing technical assistance							DPs	1,150.0	0.0	0.0	1,150.0				
		7,310.0	0.0	1,180.0	30.0	30.0	1,240.0 Total	1,180.0	30.0	30.0	1,240.0	0.0	0.0	0.0	0.0
								= 1 000 0	= 4 000 0	( 0					
							RGC	71,833.0	54,600.0	55,475.0	181,908.0				
Sub-Total On Going		4 040 000 0		004 470 0	000 707 0	407 540 0	DPs	159,637.0	184,127.0	142,038.0	485,802.0				0.0
		1,218,282.0	0.0	231,470.0	238,727.0	197,513.0		·				0.0	0.0	0.0	0.0
Planned		1,218,282.0	0.0	231,470.0	238,727.0	197,513.0	DPs	159,637.0	184,127.0	142,038.0	485,802.0	0.0	0.0	0.0	0.0
Planned A: Investment project	248						DPs 667,710.0 Total	159,637.0	184,127.0	142,038.0	485,802.0				
Planned A: Investment project	248	1,218,282.0 85,000.0	0.0	231,470.0	238,727.0	197,513.0	DPs	159,637.0	184,127.0	142,038.0	485,802.0	0.0	0.0	0.0	0.0
Planned A: Investment project	248						DPs 667,710.0 Total	159,637.0	184,127.0	142,038.0	485,802.0				
Planned A: Investment project 1- Bavel Developing Irrigation Systems and Reduce Flood	248						DPs 667,710.0 Total 15,800.0	159,637.0 231,470.0	184,127.0 238,727.0	142,038.0 197,513.0	485,802.0 667,710.0				
Planned A: Investment project	248 932						DPs 667,710.0 Total 15,800.0 Korea	159,637.0 231,470.0 0.0	184,127.0 238,727.0 800.0	142,038.0 197,513.0 15,000.0	485,802.0 667,710.0 15,800.0				
Planned A: Investment project 1- Bavel Developing Irrigation Systems and Reduce Flood		85,000.0	0.0	0.0	800.0	15,000.0	DPs 667,710.0 Total 15,800.0 <u>Korea</u> Total	159,637.0 231,470.0 0.0	184,127.0 238,727.0 800.0	142,038.0 197,513.0 15,000.0	485,802.0 667,710.0 15,800.0	0.0	0.0	0.0	.0
Planned A: Investment project 1- Bavel Developing Irrigation Systems and Reduce Flood 2- Stung Tasal Water Resources Development Project Phase 2	932	85,000.0 9,894.0	0.0	0.0 1,000.0	800.0	15,000.0	DPs 667,710.0 Total 15,800.0 <u>Korea</u> Total 3,000.0	159,637.0 231,470.0 0.0	184,127.0 238,727.0 800.0	142,038.0 197,513.0 15,000.0	485,802.0 667,710.0 15,800.0	0.0 1,000.0	0.0 1,000.0	0.0 1,000.0	.0 3,000.0
Planned A: Investment project 1- Bavel Developing Irrigation Systems and Reduce Flood 2- Stung Tasal Water Resources Development Project Phase 2	932	85,000.0 9,894.0	0.0	0.0 1,000.0	800.0	15,000.0	DPs 667,710.0 Total 15,800.0 <u>Korea</u> Total 3,000.0 800.0	159,637.0 231,470.0 0.0 0.0	184,127.0 238,727.0 800.0 800.0	142,038.0 197,513.0 15,000.0 15,000.0	485,802.0 667,710.0 15,800.0 15,800.0	0.0 1,000.0	0.0 1,000.0	0.0 1,000.0	.0 3,000.0

Project in Banteay Meanchey and Oddor Meanchey Provinces																
Agricultural Transition Program and Water 5- Resources Management for Cambodia Phase 1 (Additional Loan)	1257	22,600.0	0.0	1,000.0	1,000.0	1,000.0	3,000.0						1,000.0	1,000.0	1,000.0	3,000.0
6- Svay Chek River Restoration and Management Project	1293	53,500.0	0.0	0.0	0.0	10,000.0	10,000.0						0.0	0.0	0.0	.0
								AfD	0.0	0.0	10,000.0	10,000.0				
								Total	0.0	0.0	10,000.0	10,000.0				
7- Dauntri Dam Development in Battambang Province Project (Additional Loan)	1294	105,275.0	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
Eastern Flood Control and Water Resource 8- Management Project (Svay Rieng and Prey Veng Province)	1295	145,000.0	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
North-Western Flood Control and Water 9- Resources Development Project (Siem Reap and Bantey Meanchey Province)	1296	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
10- Groundwater Management in the Country Wide	1334	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
<ul> <li>Irrigation Development and Flood Mitigation</li> <li>Project in Banteay Meachey Province Phase 2</li> </ul>	1335	125,833.0	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- Construct of experimental building and Leaning Lab for Tonle Sap Authorithy	1336	1,500.0	0.0	1,450.0	25.0	25.0	1,500.0						1,450.0	25.0	25.0	1,500.0
Downstream flow study to inform upstream hydropower operation and adaptation management plan of the Tonle Sap Lake and fisheries resources.	1337	5,000.0	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
Agricultural Transition Program and Water Resources Management in Cambodia Phase II	1408	53,000.0	0.0	0.0	0.0	10,000.0	10,000.0						0.0	0.0	0.0	.0
								AfD	0.0	0.0	10,000.0	10,000.0				
								Total	0.0	0.0	10,000.0	10,000.0				
15- Integrated Water Resources Management Project	1409	75,700.0	0.0	0.0	3,785.0	7,570.0	11,355.0						0.0	0.0	0.0	.0
								ADB	0.0	3,785.0	7,570.0	11,355.0				
								Total	0.0	3,785.0	7,570.0	11,355.0				
16- Rehabilitate Samrong Basin in District Prey Nop Preah Sihanouk Province	273	1,500.0	0.0	500.0	500.0	500.0	1,500.0						500.0	500.0	500.0	1,500.0
17- Steung Chinit Reservoir Development	274	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

Project in Kampong Thom Province

18- Renovate 30 Hydrolic Stations	275	500.0	0.0	150.0	150.0	200.0	500.0	150.0	150.0	200.0	500.0
19- Steung Chykreng Water Resources Development (Phase 2) in Siem Reap	276	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
20- Construct 20 New Pumping Stations	249	4,500.0	0.0	1,500.0	1,500.0	1,500.0	4,500.0	1,500.0	1,500.0	1,500.0	4,500.0
21- Kanghot Irrigation Development Project Phase 3 in Battambong Province	1106	79,950.0	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
22- Steung Pleach River Development in Kampong Speu	277	12,000.0	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
23- Steung Prek Thnot Dam Development	278	23,376.0	0.0	1,000.0	1,000.0	1,000.0	3,000.0	1,000.0	1,000.0	1,000.0	3,000.0
24- Steung Sen Down Stream Water Resources Development Kampong Thom Province	279	146,000.0	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
Steung Sen Irrigation System of River Basin 25- Development and Management Phase 1 in Kampong Thom Province	280	78,949.0	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- Steung Siem Reap Irrigation System Development to Flood Protection	281	70,000.0	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- Steung Stong Water Resource Development (Phase 2) in Kampong Thom Province	282	70,000.0	0.0	0.0	1,000.0	1,000.0	2,000.0	0.0	1,000.0	1,000.0	2,000.0
28- GMS-Flood and Drought Risk Management and Mitigation Phase 2	816	64,110.0	0.0	1,370.0	1,370.0	1,370.0	4,110.0	1,370.0	1,370.0	1,370.0	4,110.0
29- Flood Control along the Border between Cambodia and Vietnam	402	182,160.0	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
Steung Kranhoung Water Resources 30- Development Project in Battambang Province	1107	120,000.0	0.0	0.0	1,000.0	1,000.0	2,000.0	0.0	1,000.0	1,000.0	2,000.0
31- Hegemony of Delivery Canal System	768	37,500.0	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
Preparing Upland Irrigation and Water 32- Resource Management Sector Project Phase 2	772	500,000.0	0.0	1,000.0	1,000.0	1,000.0	3,000.0	1,000.0	1,000.0	1,000.0	3,000.0
33- Irrigation Development and Water Resource Management Sector	767	500,000.0	0.0	1,000.0	1,000.0	1,000.0	3,000.0	1,000.0	1,000.0	1,000.0	3,000.0
Rehabilitation of Irrigation Systems and 34- Water Resource Management Sector Project	771	500,000.0	0.0	1,000.0	1,000.0	1,000.0	3,000.0	1,000.0	1,000.0	1,000.0	3,000.0
35- DEUM POR Irrigation and Drainage System in Banteay Meanchey provicine	1165	65,000.0	0.0	1,000.0	1,000.0	1,000.0	3,000.0	1,000.0	1,000.0	1,000.0	3,000.0
36- Muti-Purpose Dam: Bar Houy Dam and	886	78,938.0	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

Bossam in Pailin Province

37- Spean Sreng Irrigation and Drainage system in Siem Reap province.	1166	45,000.0	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- Dang Kambet Reservoir Development Project in Kampong Thom Province	769	159,852.0	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- The East Mekong Delta Region in Prey Veng and Svay Rieng provinces	887	138,540.0	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
Medium to long flood risks management 40- planning in the Centrol Floodplain of Cambodia	1171	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
Central Operation Center for Integrated 41- Water Resources Management System Project	888	19,000.0	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
Development of Flood Forecasting and Early 42- Warning System for the three River Basins (Sekong Sesan and Srepok)	1172	12,000.0	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
43- Irrigation System Improvement for Farmers Project	889	121,000.0	0.0	1,000.0	1,000.0	1,000.0	3,000.0					1,000.0	1,000.0	1,000.0	3,000.0
44- Vocoi River Irrigation and Drainage System in Svay Rieng province.	890	50,000.0	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.
Integrated Water Resources Management and Development in the Border Areas of Cambodia-Thailand (Sub-region 9C-9T) Phase 2	403	600.0	0.0	200.0	200.0	200.0	600.0					200.0	200.0	200.0	600.
Water Resources Development Project in 46- Oddor Meanchey and Preah Vihear Provinces	1108	60,000.0	0.0	0.0	1,000.0	1,000.0	2,000.0					0.0	1,000.0	1,000.0	2,000.
47- River Bank Protection in Kampong Cham Town	891	30,000.0	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.
30 September Irrigation and Drainage 48- Rehabilitation and Improvement Project in Kampong Thom province	892	80,000.0	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.
49- Mekong River Integrated Water Resources Management	252	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.
50- Flood and Drought Project	266	25,000.0	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
51- Chantrea Irrigation and Drainage System in Svay Rieng Province	308	35,000.0	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
							RGC	0.0	0.0	0.0	0.0				

			4,531,777.0	0.0	42,920.0	49,080.0	89,415.0	181,415.0 Total	0.0	4,585.0	43,370.0	47,955.0	42,920.0	44,495.0	46,045.0	133,460.0
I	3: Free-standing technical assistance															
1	Master Plan Study for Water Resources - Development and Flood and Drought Risk Mitigation Pursat Reservoir	290	5,000.0	0.0	1,000.0	1,000.0	1,000.0	3,000.0					1,000.0	1,000.0	1,000.0	3,000.0
2	Flood Plain Forest Management Sustainable Influence on Water Resource around Tonle Sap Region	335	1,500.0	0.0	500.0	500.0	500.0	1,500.0					500.0	500.0	500.0	1,500.0
3	Prepare Management Plan Framework and Development of Tonle Sap Region	837	1,675.0	0.0	571.0	552.0	552.0	1,675.0					571.0	552.0	552.0	1,675.0
4	Strengthen Understanding Capacity about - Lake Governance in Natural Resources Management and River Basin Management	840	350.0	0.0	117.0	117.0	116.0	350.0					117.0	117.0	116.0	350.0
5	Environment Social Economic Baseline and Natural Resources in the Tonle Sap Region	1338	950.0	0.0	326.0	312.0	312.0	950.0					326.0	312.0	312.0	950.0
6	Prepare Environment Social-Economic - Status and Natural Resources in the Tonle Sap Basin	1339	1,404.0	0.0	474.0	465.0	465.0	1,404.0					474.0	465.0	465.0	1,404.0
7	Integrated Lake Basin Management of Tonle Sap Basin.	1340	2,000.0	0.0	666.0	667.0	667.0	2,000.0					666.0	667.0	667.0	2,000.0
8	Strengthening and Improving the Capacity - on Weather and Flood Forecast and Early Warning System for Climate Change	291	5,500.0	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
9	Dispatch Policy Advisor on Irrigation and Drainage	294	3,000.0	0.0	1,000.0	1,000.0	1,000.0	3,000.0					1,000.0	1,000.0	1,000.0	3,000.0
10	Workshop of Mekong Knowledge Development	381	838.0	0.0	200.0	220.0	220.0	640.0					200.0	220.0	220.0	640.0
11	National Policy Published of Water Resources	296	200.0	0.0	60.0	70.0	70.0	200.0					60.0	70.0	70.0	200.0
12	The Investment on the Sustainable - Management of Water Resources in the Basin Sekong Sesan and Srepok	407	1,500.0	0.0	1,000.0	500.0	0.0	1,500.0					1,000.0	500.0	0.0	1,500.0
13	Renovate Survey, Forecast Meteorology of Agriculture	297	960.0	0.0	320.0	320.0	320.0	960.0					320.0	320.0	320.0	960.0
14	Strengthening The Farmer Water User Community	299	2,000.0	0.0	600.0	700.0	700.0	2,000.0					600.0	700.0	700.0	2,000.0
15	Master Plan Study for Water Resources Development and Flood and Drought Risk Mitigation Svay Rieng Prey Veng Kampong Cham and Tbong Khmum Provinces	893	5,000.0	0.0	1,000.0	1,000.0	1,000.0	3,000.0					1,000.0	1,000.0	1,000.0	3,000.0

16- Study about Renovation of Hydrolic Controling System	300	5,000.0	0.0	1,000.0	1,000.0	1,000.0	3,000.0					1,000.0	1,000.0	1,000.0	3,000.0
17- River Basin Water Resources Utilization Phase 2	894	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
Development of Cost-affective Standards 18- Design Documents for Irrigation and Drainage System	895	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
							RGC	0.0	0.0	0.0	0.0				
Sub-Total B: Free-standing technical assistance							DPs	0.0	0.0	0.0	0.0				
		46,877.0	0.0	11,834.0	11,423.0	10,922.0	34,179.0 Total	0.0	0.0	0.0	0.0	11,834.0	11,423.0	10,922.0	34,179.0
							RGC	0.0	0.0	0.0	0.0				
Sub-Total Planned							DPs	0.0	4,585.0	43,370.0	47,955.0				
		4,578,654.0	0.0	54,754.0	60,503.0	100,337.0	215,594.0 Total	0.0	4,585.0	43,370.0	47,955.0	54,754.0	55,918.0	56,967.0	167,639.0
							RGC	71,833.0	54,600.0	55,475.0	181,908.0				
Total for Ministry of Water Resources & Meteorolog	ду						DPs	159,637.0	188,712.0	185,408.0	533,757.0				
		5,796,936.0	0.0	286,224.0	299,230.0	297,850.0	883,304.0 Total	231,470.0	243,312.0	240,883.0	715,665.0	54,754.0	55,918.0	56,967.0	167,639.0

$\square$					Tota	al Plannec	l Expendit	ure		Con	nmitted F	unds		Add	itional Fu	nds Requi	red
No	Project Title	PIP №	Total Project Budget	Actual Disbursement in 2021	2023	2024	2025	Total 2023- 2025	Source of Funds	2023	2024	2025	Total 2023- 2025	2023	2024	2025	Total 2023- 2025
31- N	linistry of Women's Affairs																
On	Going																
B:	Free-standing technical assistance																
1-	The Australia-Cambodia Cooperation for Equitable Sustainable Services Program (ACCESS)	1310	3,455.9	1,262.1	130.3	0.0	0.0	130.3						0.0	0.0	0.0	.0
									Other	130.3	0.0	0.0	130.3				
									Total	130.3	0.0	0.0	130.3				
2-	Strengthen Multi-Sectoral Responses to Gender-Based Violence	905	82.6	0.0	82.0	0.0	0.0	82.0						0.0	0.0	0.0	.0
									UNFPA	82.0	0.0	0.0	82.0				
									Total	82.0	0.0	0.0	82.0				
3-	The Accelerating Women's Empowerment (AWE) Project	1383	749.4	0.0	218.2	252.7	278.5	749.4						0.0	0.0	0.0	.0
									Canada	218.2	252.7	278.5	749.4				
									Total	218.2	252.7	278.5	749.4				
4-	Women's Economic Empowerment in the Digital Age	1384	454.5	0.0	206.9	0.0	0.0	206.9						0.0	0.0	0.0	.0
									China	206.9	0.0	0.0	206.9				
									Total	206.9	0.0	0.0	206.9				
5-	Unlocking Women's Leadership	1084	1,356.5	0.0	362.0	362.0	0.0	724.0						0.0	0.0	0.0	.0
									Other	362.0	362.0	0.0	724.0				
									Total	362.0	362.0	0.0	724.0				
									RGC	0.0	0.0	0.0	0.0				
Sub-	Total B: Free-standing technical assistance								DPs	999.4	614.7	278.5	1,892.6				
			6,099.0	1,262.1	999.4	614.7	278.5	1,892.6	Total	999.4	614.7	278.5	1,892.6	0.0	0.0	0.0	0.0
									RGC	0.0	0.0	0.0	0.0				

Sub-Total On Going							DPs	999.4	614.7	278.5	1,892.6				
		6,099.0	1,262.1	999.4	614.7	278.5	1,892.6 Total	999.4	614.7	278.5	1,892.6	0.0	0.0	0.0	0.0
Planned															
B: Free-standing technical assistance															
Promote Health and Financial Well-being for 1- Women	1382	189.5	0.0	34.0	34.0	34.0	102.0					0.0	0.0	0.0	.0
							Other	34.0	34.0	34.0	102.0				
							Total	34.0	34.0	34.0	102.0				
2- Women's Entrepreneurship Development Center Establishment Project	1385	13,500.0	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
							RGC	0.0	0.0	0.0	0.0				
Sub-Total B: Free-standing technical assistance							DPs	34.0	34.0	34.0	102.0				
		13,689.5	0.0	1,034.0	1,034.0	1,034.0	3,102.0 Total	34.0	34.0	34.0	102.0	1,000.0	1,000.0	1,000.0	3,000.0
							RGC	0.0	0.0	0.0	0.0				
Sub-Total Planned							DPs	34.0	34.0	34.0	102.0				
		13,689.5	0.0	1,034.0	1,034.0	1,034.0	3,102.0 Total	34.0	34.0	34.0	102.0	1,000.0	1,000.0	1,000.0	3,000.0
															1
							RGC	0.0	0.0	0.0	0.0				
Total for Ministry of Women's Affairs							DPs	1,033.4	648.7	312.5	1,994.6				
		19,788.5	1,262.1	2,033.4	1,648.7	1,312.5	4,994.6 Total	1,033.4	648.7	312.5	1,994.6	1,000.0	1,000.0	1,000.0	3,000.0

					Tota	al Planned	Expendit	ure		Con	nmitted Fu	unds		Add	itional Fur	nds Requir	ed
No	Project Title	PIP №	Total Project Budget	Actual Disbursement in 2021	2023	2024	2025	Total 2023- 2025	Source of Funds	2023	2024	2025	Total 2023- 2025	2023	2024	2025	Total 2023- 2025
32- N	National AIDS Authority																
On	Going																
B:	Free-standing technical assistance																
1-	Moving towards Ending AIDS	1104	112,100.0	0.0	37,300.0	38,000.0	38,500.0	113,800.0	RGC	5,750.0	5,750.0	5,750.0	17,250.0	11,996.0	31,433.0	31,933.0	75,362.0
									Global Fund	11,670.0	0.0	0.0	11,670.0				
									UNAIDS	1,354.0	817.0	817.0	2,988.0				
									USAID	6,530.0	0.0	0.0	6,530.0				
									Total	25,304.0	6,567.0	6,567.0	38,438.0				
									RGC	5,750.0	5,750.0	5,750.0	17,250.0				
Sub-	Total B: Free-standing technical assistance								DPs	19,554.0	817.0	817.0	21,188.0				
			112,100.0	0.0	37,300.0	38,000.0	38,500.0	113,800.0	Total	25,304.0	6,567.0	6,567.0	38,438.0	11,996.0	31,433.0	31,933.0	75,362.0
<u> </u>																	
									RGC	5,750.0	5,750.0	5,750.0	17,250.0				
Sub-	Total On Going								DPs	19,554.0	817.0	817.0	21,188.0				
			112,100.0	0.0	37,300.0	38,000.0	38,500.0	113,800.0	Total	25,304.0	6,567.0	6,567.0	38,438.0	11,996.0	31,433.0	31,933.0	75,362.0
									RGC	5,750.0	5,750.0	5,750.0	17,250.0				
Tota	l for National AIDS Authority								DPs	19,554.0	817.0	817.0	21,188.0				
			112,100.0	0.0	37,300.0	38,000.0	38,500.0	113,800.0	Total	25,304.0	6,567.0	6,567.0	38,438.0	11,996.0	31,433.0	31,933.0	75,362.0

					Tota	al Planned	Expendit	ure		Cor	nmitted F	unds		Add	itional Fu	nds Requi	red
No	Project Title	PIP №	Total Project Budget	Actual Disbursement in 2021	2023	2024	2025	Total 2023- 2025	Source of Funds	2023	2024	2025	Total 2023- 2025	2023	2024	2025	Total 2023- 2025
33- I	National Committee for Disaster Management																
Pla	nned																
A:	Investment project																
1-	Develop and Annually Update national and Subnational Multi-Hazard and Climate Risk Assessments, including Identification of Most Vulnerable Communities	1302	1,500.0	0.0	500.0	500.0	500.0	1,500.0						500.0	500.0	500.0	1,500.0
2-	National End-to-End Early Warning Systems with Focus on Effective Dissemination to Population at Risk	1301	1,500.0	0.0	500.0	500.0	500.0	1,500.0						500.0	500.0	500.0	1,500.0
3-	Implement Community-Based Disaster and Climate Risk Management Programs	1300	6,000.0	0.0	2,000.0	2,000.0	2,000.0	6,000.0						2,000.0	2,000.0	2,000.0	6,000.0
									RGC	0.0	0.0	0.0	0.0				
Sub-	Total A: Investment project								DPs	0.0	0.0	0.0	0.0				
			9,000.0	0.0	3,000.0	3,000.0	3,000.0	9,000.0	Total	0.0	0.0	0.0	0.0	3,000.0	3,000.0	3,000.0	9,000.0
B:	Free-standing technical assistance																
1-	Implement Climate Change and Disaster Resilient Construction and Infrastructure Standards	1299	400.0	0.0	100.0	100.0	200.0	400.0						100.0	100.0	200.0	400.0
									RGC	0.0	0.0	0.0	0.0				
Sub-	Total B: Free-standing technical assistance								DPs	0.0	0.0	0.0	0.0				
			400.0	0.0	100.0	100.0	200.0	400.0	Total	0.0	0.0	0.0	0.0	100.0	100.0	200.0	400.0
									RGC	0.0	0.0	0.0	0.0				
Sub	Total Planned								DPs	0.0	0.0	0.0					
Sub			9,400.0	0.0	3,100.0	3,100.0	3,200.0	9,400.0		0.0	0.0	0.0		3,100.0	3,100.0	3,200.0	9,400.0
									RGC	0.0	0.0	0.0	0.0				
Tota	I for National Committee for Disaster Managemen	nt							DPs	0.0	0.0	0.0	0.0				
			9,400.0	0.0	3,100.0	3,100.0	3,200.0	9,400.0	Total	0.0	0.0	0.0	0.0	3,100.0	3,100.0	3,200.0	9,400.0

					Tota	I Planned	Expendit	ure		Con	nmitted Fu	unds		Add	litional Fu	nds Requ	ired
No	Project Title	PIP №	Total Project Budget	Actual Disbursement in 2021	2023	2024	2025	Total 2023- 2025	Source of Funds	2023	2024	2025	Total 2023- 2025	2023	2024	2025	Total 2023- 2025
34-	National Committee for Promoting One Village	One Pro	oduct Mov	vement													
On	Going																
A:	Investment project																
1-	Construction of Regional Center for Promoting One Village One Product Movement in Kampong Cham	1345	2,000.0	0.0	1,000.0	1,000.0	0.0	2,000.0						0.0	0.0	0.0	.0
									Thailand	1,000.0	1,000.0	0.0	2,000.0				
									Total	1,000.0	1,000.0	0.0	2,000.0				
									RGC	0.0	0.0	0.0	0.0				
Sub	Total A: Investment project								DPs	1,000.0	1,000.0	0.0	2,000.0				
			2,000.0	0.0	1,000.0	1,000.0	0.0	2,000.0	Total	1,000.0	1,000.0	0.0	2,000.0	0.0	0.0	0.0	0.0
									RGC	0.0	0.0	0.0	0.0				
Cult									DPs	0.0	0.0		0.0				
Sub	Total On Going		2,000.0	0.0	1,000.0	1,000.0	0.0	2,000.0		1,000.0 1,000.0	1,000.0 1,000.0	0.0 0.0	2,000.0 2,000.0	0.0	0.0	0.0	0.0
			2,000.0	0.0	1,000.0	1,000.0	0.0	2,000.0	iulai	1,000.0	1,000.0	0.0	2,000.0	0.0	0.0	0.0	0.0
									RGC	0.0	0.0	0.0	0.0				
	I for National Committee for Promoting One Villag luct Movement	e One							DPs	1,000.0	1,000.0	0.0	2,000.0				
			2,000.0	0.0	1,000.0	1,000.0	0.0	2,000.0	Total	1,000.0	1,000.0	0.0	2,000.0	0.0	0.0	0.0	0.0

					Tota	al Planneo	I Expendit	ure		Con	nmitted F	unds		Add	itional Fu	nds Requ	ired
No	Project Title	PIP №	Total Project Budget	Actual Disbursement in 2021	2023	2024	2025	Total 2023- 2025	Source of Funds	2023	2024	2025	Total 2023- 2025	2023	2024	2025	Total 2023- 2025
35- N	National Committee for Sub-national Democrat	ic Devel	opment							I			I				
On	Going																
A:	Investment project																
1-	Integration of Social Accountability into National and Subnational Systems Project	1292	1,720.0	0.0	293.9	24.5	0.0	318.4						0.0	0.0	0.0	.0
									World Bank	293.9	24.5	0.0	318.4				
									Total	293.9	24.5	0.0	318.4				
									RGC	0.0	0.0	0.0	0.0				
Sub-	Total A: Investment project								DPs	293.9	24.5	0.0	318.4				
			1,720.0	0.0	293.9	24.5	0.0	318.4	Total	293.9	24.5	0.0	318.4	0.0	0.0	0.0	0.0
									RGC	0.0	0.0	0.0	0.0				
Sub-	Total On Going								DPs	293.9	24.5	0.0	318.4				
			1,720.0	0.0	293.9	24.5	0.0	318.4	Total	293.9	24.5	0.0	318.4	0.0	0.0	0.0	0.0
									RGC	0.0	0.0	0.0	0.0				
	l for National Committee for Sub-national Democr	atic							DPs	293.9	24.5	0.0	318.4				
			1,720.0	0.0	293.9	24.5	0.0	318.4	Total	293.9	24.5	0.0	318.4	0.0	0.0	0.0	0.0

					Tota	al Planned	Expendit	ure		Cor	nmitted F	unds		Add	litional Fu	nds Requ	ired
No	Project Title	PIP №	Total Project Budget	Actual Disbursement in 2021	2023	2024	2025	Total 2023- 2025	Source of Funds	2023	2024	2025	Total 2023- 2025	2023	2024	2025	Total 2023- 2025
36-	Office of the Council of Ministers			LI													
On	Going																
A	Investment project																
1-	Poverty Reduction in Tanorn Village Project	1105	1,090.0	0.0	735.0	345.0	10.0	1,090.0	China	735.0	337.0	0.0	1,072.0	0.0	8.0	10.0	18.0
									Total	735.0	337.0	0.0	1,072.0				
									RGC	0.0	0.0	0.0	0.0				
Sub	-Total A: Investment project								DPs	735.0	337.0	0.0	1,072.0				
			1,090.0	0.0	735.0	345.0	10.0	1,090.0	Total	735.0	337.0	0.0	1,072.0	0.0	8.0	10.0	18.0
В	Free-standing technical assistance																
1-	Strategic Plan for Gender Mainstreaming in the Office of the Council of Ministers	736	100.0	0.0	25.0	25.0	25.0	75.0	RGC	25.0	25.0	25.0	75.0	0.0	0.0	0.0	.0
									Total	25.0	25.0	25.0	75.0				
2-	Action plan on Disabilities 2022-2025	735	96.0	0.0	24.0	24.0	24.0	72.0	RGC	24.0	24.0	24.0	72.0	0.0	0.0	0.0	.0
									Total	24.0	24.0	24.0	72.0				
3-	Action Plan to Prevent the Spread of HIV and AIDS for 2022-2025	879	100.0	0.0	25.0	25.0	25.0	75.0	RGC	25.0	25.0	25.0	75.0	0.0	0.0	0.0	.0
									Total	25.0	25.0	25.0	75.0				
									RGC	74.0	74.0	74.0	222.0				
Sub	-Total B: Free-standing technical assistance								DPs	0.0	0.0	0.0	0.0				
			296.0	0.0	74.0	74.0	74.0	222.0	Total	74.0	74.0	74.0	222.0	0.0	0.0	0.0	0.0
									RGC	74.0	74.0	74.0	222.0				
Sub	-Total On Going								DPs	735.0	337.0	0.0	1,072.0				
			1,386.0	0.0	809.0	419.0	84.0	1,312.0	Total	809.0	411.0	74.0	1,294.0	0.0	8.0	10.0	18.0
									RGC	74.0	74.0	74.0	222.0				
Tota	I for Office of the Council of Ministers								DPs	735.0	337.0	0.0	1,072.0				
1			1,386.0	0.0	809.0	419.0	84.0	1,312.0	Total	809.0	411.0	74.0	1,294.0	0.0	8.0	10.0	18.0

					Tot	al Planned	Expendit	ure		Cor	nmitted Fu	unds		Add	itional Fu	nds Requi	red
No	Project Title	PIP №	Total Project Budget	Actual Disbursement in 2021	2023	2024	2025	Total 2023- 2025	Source of Funds	2023	2024	2025	Total 2023- 2025	2023	2024	2025	Total 2023- 2025
37- 3	State Secretariat of Civil Aviation				I		1		<u> </u>	I	1	I	L	1	1		
On	Going																
A:	Investment project																
	Establishment of New International Phnom Penh Airport (4F)	728	1,500,000.0	0.0	116,000.0	116,000.0	117,000.0	349,000.0						0.0	0.0	0.0	.0
									Other	116,000.0	116,000.0	117,000.0	349,000.0				
									Total	116,000.0	116,000.0	117,000.0	349,000.0				
2-	Establishment of Poipet Airport (4C)	875	60,000.0	0.0	12,000.0	12,000.0	12,000.0	36,000.0						0.0	0.0	0.0	.0
									Other	12,000.0	12,000.0	12,000.0	36,000.0				
									Total	12,000.0	12,000.0	12,000.0	36,000.0				
	Establishment of New Mondulkiri Airport (4C)	569	100,000.0	0.0	20,000.0	20,000.0	20,000.0	60,000.0						0.0	0.0	0.0	.0
									China	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				
4-	Establishment of New International Siem Reap Airport (4E)	572	900,000.0	0.0	104,000.0	104,000.0	109,000.0	317,000.0						0.0	0.0	0.0	.0
									China	104,000.0	104,000.0	109,000.0	317,000.0				
									Total	104,000.0	104,000.0	109,000.0	317,000.0				
5-	Establishment of New Koh Kong Airport (4C)	573	60,000.0	0.0	12,000.0	12,000.0	12,000.0	36,000.0						0.0	0.0	0.0	.0
									Thailand	12,000.0	12,000.0	12,000.0	36,000.0				
									Total	12,000.0	12,000.0	12,000.0	36,000.0				
									RGC	0.0	0.0	0.0	0.0				
Sub	Total A: Investment project								DPs	264,000.0	264,000.0	270,000.0	798,000.0				
			2,620,000.0	0.0	264,000.0	264,000.0	270,000.0	798,000.0	Total	264,000.0	264,000.0	270,000.0	798,000.0	0.0	0.0	0.0	0.0
									RGC	0.0	0.0	0.0	0.0				
Sub	Total On Going								DPs	264,000.0		270,000.0					

		2,620,000.0	0.0	) 264,	,000.0	264,000.0	270,000.0	798,000.0 Total	264,000.0	264,000.0	270,000.0	798,000.0	0.0	0.0	0.0	0.0
Planned																
A: Investment project																
1- Improvement of Stung Treng Airport (4C)	567	65,000.0	0.0	) 3,	,000.0	4,750.0	5,250.0	13,000.0					3,000.0	4,750.0	5,250.0	13,000.0
2- Improvement of Battambang Airport (3C)	1220	45,000.0	0.0	) 3,	,000.0	3,750.0	4,250.0	11,000.0					3,000.0	3,750.0	4,250.0	11,000.0
<ul> <li>Establishment of New Ratanakiri Airport</li> <li>(3C)</li> </ul>	568	54,000.0	0.0	) 3,	,600.1	3,900.0	4,499.9	12,000.0					3,600.1	3,900.0	4,499.9	12,000.0
4- Establishment of Cambodian Aeronautical Meteorological Center	874	27,000.0	0.0	) 2,	,800.0	3,450.0	3,750.0	10,000.0					2,800.0	3,450.0	3,750.0	10,000.0
5- Establishment of New Preah Vihea Airport (3C)	571	45,000.0	0.0	) 3,	,000.0	4,750.0	4,250.0	12,000.0					3,000.0	4,750.0	4,250.0	12,000.0
								RGC	0.0	0.0	0.0	0.0				
Sub-Total A: Investment project								DPs	0.0	0.0	0.0	0.0				
		236,000.0	0.0	) 15,	,400.1	20,600.0	21,999.9	58,000.0 Total	0.0	0.0	0.0	0.0	15,400.1	20,600.0	21,999.9	58,000.0
B: Free-standing technical assistance																
1- Project for Institutional Development and Capacity Building	1219	7,800.0	0.0	) 2,	,120.0	2,730.0	2,950.0	7,800.0					2,120.0	2,730.0	2,950.0	7,800.0
								RGC	0.0	0.0	0.0	0.0				
Sub-Total B: Free-standing technical assistance								DPs	0.0	0.0	0.0	0.0				
		7,800.0	0.0	) 2,	,120.0	2,730.0	2,950.0	7,800.0 Total	0.0	0.0	0.0	0.0	2,120.0	2,730.0	2,950.0	7,800.0
								RGC	0.0	0.0	0.0	0.0				
Sub-Total Planned								DPs	0.0	0.0	0.0	0.0				
		243,800.0	0.0	) 17,	,520.1	23,330.0	24,949.9	65,800.0 Total	0.0	0.0	0.0	0.0	17,520.1	23,330.0	24,949.9	65,800.0
								RGC	0.0	0.0	0.0	0.0				
Total for State Secretariat of Civil Aviation								DPs	264,000.0	264,000.0	270,000.0	798,000.0				
		2,863,800.0	0.0	) 281,	,520.1	287,330.0	294,949.9	863,800.0 Total	264,000.0	264,000.0	270,000.0	798,000.0	17,520.1	23,330.0	24,949.9	65,800.0

					То	tal Plannec	I Expenditu	ıre		Co	mmitted F	unds		Ado	litional Fu	nds Requi	ired
No	Project Title	PIP №	Total Project Budget	Actual Disbursement in 2021	2023	2024	2025	Total 2023- 2025	Source of Funds	2023	2024	2025	Total 2023- 2025	2023	2024	2025	Total 2023- 2025
									RGC	152,442.6	95,716.4	77,194.5	325,353.5				
Gra	and Total All On-going								DPs	1,908,081.9	1,521,723.7		4,464,412.8				
			11,807,818.2	682,207.9	2,141,000.0	1,729,000.0	1,236,000.0	5,106,000.0	Total	2,060,524.5	1,617,440.1	1,111,801.7	4,789,766.3	80,475.5	111,559.9	124,198.3	316,233.7
																	1
									RGC	24,638.3	20,465.5	17,075.1	62,178.9				
Gra	and Total All Planned								DPs	248,322.5	666,008.9	1,210,822.8	2,125,154.2				
			26,279,860.5	0.0	824,000.0	1,312,000.0	1,979,000.0	4,115,000.0	Total	272,960.8	686,474.4	1,227,897.9	2,187,333.1	551,039.2	625,525.6	751,102.1	1,927,666.9
									RGC	177,080.9	116,181.9	94,269.6	387,532.4				
Gra	and TOTAL								DPs		2,187,732.6	-					
			38,087,678.8	682,207.9	2,965,000.0	3,041,000.0	3,215,000.0	9,221,000.0	Total	2,333,485.3	2,303,914.5	2,339,699.6	6,977,099.4	631,514.7	737,085.5	875,300.4	2,243,900.6