

CHECK LIST

Of

MULTI-YEAR WORKPLAN/ BUDGET REVISION


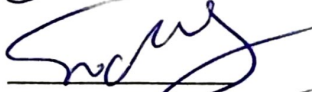

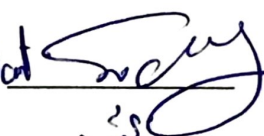
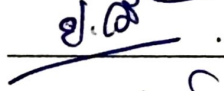
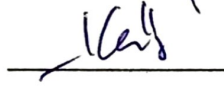
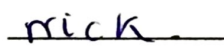
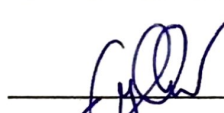
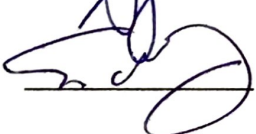
Award ID : 00085641

Project ID : 00093204

Project Title : Reducing the vulnerability of Cambodia rural livelihoods through enhanced sub-national climate change planning and execution of priority action-SRL

Bud.Type:"BRV-03"

Budget year : 2017

	Signature	Date
1. CO received MYWP/BudRev from IP		<u>04. Dec 17</u>
2. Reviewed by P&O Associate		<u>05. Dec 17</u>
3. Reviewed & finalized by Programme Analyst		<u>06. Dec 2017</u>
4. Reflected in Atlas by P&O Associate / Proposed Assistant		<u>06. Dec 17</u>
5. Cleared by Team Leader		<u>07 Dec 2017</u>
6. Checked by Programme Finance Analyst		<u>7.12.2017</u>
7. Approved by CD		_____
8. Kked by FM		<u>08/12/17</u>
9. Signed MYWP/BudRev. sent to IP (if applicable)		<u>11.12.17</u>



Project ID: 00093204

Award ID: 00085641

Award Title:

Reducing the vulnerability of Cambodia rural livelihoods through enhanced sub-national climate change planning and execution of priority action-SRL

Start Year:

2016

End Year:

2020

Implementing Partner

NIM - National Execution

(Executing Agency):

Ministry of Environment

Responsible Party

(Implementing Agent):

Budget Revision Type:

BRV-G03

Budget Financing (US\$)				
Actual/Budgets		Budget Revision G02	Incr/Decr	Budget Revision G03
CDR	2016	\$ 37,867.44	\$ -	\$ 37,867.44
Budget	2017	\$ 1,082,632.10	\$ (128,959.10)	\$ 953,673.00
Budget	2018	\$ 1,537,058.26	\$ 0.00	\$ 1,537,058.26
Budget	2019	\$ 1,449,504.26	\$ 67,060.34	\$ 1,516,564.60
Budget	2020	\$ 650,437.93	\$ 91,898.77	\$ 742,336.70
Total Budget		\$ 4,757,500.00	\$ 30,000.00	\$ 4,787,500.00
Allocated Resources				
• GEF (Fund 62160, Donor 10003):		\$ 4,567,500.00	\$ 0.00	\$ 4,567,500.00
CDR	2016	\$ 37,867.44	\$ -	\$ 37,867.44
Budget	2017	\$ 1,042,632.10	\$ (158,959.10)	\$ 883,673.00
Budget	2018	\$ 1,487,058.26	\$ 0.00	\$ 1,487,058.26
Budget	2019	\$ 1,399,504.26	\$ 67,060.34	\$ 1,466,564.60
Budget	2020	\$ 600,437.93	\$ 91,898.77	\$ 692,336.70
• TRAC (Fund 04000, Donor 00012):		\$ 190,000.00	\$ 30,000.00	\$ 220,000.00
Budget	2017	\$ 40,000.00	\$ 30,000.00	\$ 70,000.00
Budget	2018	\$ 50,000.00	\$ -	\$ 50,000.00
Budget	2019	\$ 50,000.00	\$ -	\$ 50,000.00
Budget	2020	\$ 50,000.00	\$ -	\$ 50,000.00
Total Budget (GEF + TRAC)		\$ 4,757,500.00	\$ 30,000.00	\$ 4,787,500.00
Actual Fund received		\$ 864,876.44	\$ 166,664.00	\$ 991,540.44
• TRAC-00012 (2017):		\$ 40,000.00	\$ 30,000.00	\$ 70,000.00
• GEF-10003 (2016-2017):		\$ 824,876.44	\$ 295,623.10	\$ 1,080,499.54
To be revised ASL in 2017			\$ (158,959.10)	\$ (158,959.10)
Fund to be received		\$ 3,892,623.56	\$ (96,663.99)	\$ 3,795,959.56
• TRAC-00012 (2018-2020):		\$ 150,000.00	\$ -	\$ 150,000.00
• GEF-10003 (2017):		\$ 255,623.10	\$ (255,623.10)	\$ -
• GEF-10003 (2018):		\$ 1,487,058.26	\$ -	\$ 1,487,058.26
• GEF-10003 (2019):		\$ 1,399,504.26	\$ 67,060.34	\$ 1,466,564.60
• GEF-10003 (2020):		\$ 600,437.93	\$ 91,898.77	\$ 692,336.70
Award total		\$ 4,757,500.00	\$ 70,000.00	\$ 4,787,500.00

Brief Description:

- The purposes of this budget revision G03 are:
1. To revise 2017 budget in the amount of USD 953,673
 2. To add TRAC fund in the amount of USD 30,000.00
 3. To request for ASL in 2018 and revise ASL in 2017

Approved on behalf of UNDP

Nick Beresford
Country Director
UNDP Cambodia

Approved on behalf of implementing Partner

H.E. Tin Ponlok
Secretary General
General Secretariat of the National
Council for Sustainable Development
National Project Director, SRL

UNDAF and SP Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Responsible Party	Activity	Imple. Agent:	CHART OF ACCOUNT			Modality	Budget Descriptions	Budget G02	Incr/Decr (G03-G02)	Budget G03	Budget Note	Description
							Fund	Donor	Account							
			change adaptation financing aligned with local development plans	NCDDES	3.2	008079	62160	10003	72200	CA	Equipment and Furniture	12,950.00	(12,411.00)	539.00	3D-ncdd	Motorbikes for NCDDES provincial based
				UNDP	3.2	001981	62160	10003	72311	DAI	Fuel, petroleum and other oils	210.00	-	210.00	3D-undp	Vehicle fuel and maintenance cost
				NCDDES	3.2	008079	62160	10003	72311	CA	Fuel, petroleum and other oils	1,752.86	-	1,752.86	3I-ncdd	Vehicle fuel and maintenance cost
				NCDDES	3.2	008079	62160	10003	72800	CA	Information Technology Equipmt	-	-	-		
				NCDDES	3.2	008079	62160	10003	74500	CA	Miscellaneous Expenses	-	-	-	3E-ncdd	miscellaneous expense, fuel and maintenance for motorbike
				NCDDES	3.2	008079	62160	10003	75700	CA	Training, Workshops and Conference	-	-	-	3G-ncdd	Training and workshops both at national and subnational levels
											Sub-Total Activity3.2	60,743.84	(27,234.67)	33,509.18		
											Total Outcome3	62,171.36	(26,985.79)	35,185.58		
		Outcome 3														
		Incentive mechanism is in place at sub-national level to manage greater volume of climate change adaptation financing aligned with local development plans														
		Indicator: Fiscal incentive structure that incorporates adaptation as climate change risk management (i.e Performance Measurement for PBCRG) successfully introduced (AMAT Indicator 14)														
			Project Management Cost	UNDP	4	001981	04000	00012	61100	DAI	Salary Costs- NP Staff	40,000.00	(10,304.57)	29,695.43	4A-undp	Salary cost for NP staff (TRAC Fund)
				UNDP	4	001981	04000	00012	64300	DAI	Staff Mgmt Costs- IP Staff	-	11,400.00	11,400.00		
				UNDP	4	001981	62160	10003	64300	DAI	Staff Mgmt Costs- IP Staff	-	6,332.37	6,332.37		
				UNDP	4	001981	04000	00012	71600	DAI	Travel and Meeting	-	6,243.99	6,243.99	4A-undp	Travel cost for M&E, learning ...
				UNDP	4	001981	04000	00012	72311	DAI	Fuel, petroleum and other oils	-	1,000.00	1,000.00	4A-undp	Vehicle fuel and maintenance cost
				UNDP	4	001981	04000	00012	73400	DAI	Rental & Maint of Other Equip	-	346.22	346.22		
				UNDP	4	001981	04000	00012	74300	DAI	Contributions	-	35.86	35.86		
				UNDP	4	001981	04000	00012	72400	DAI	Communic & Audio Visual Equip	-	200.00	200.00	4A-undp	
				UNDP	4	001981	04000	00012	72800	DAI	Information Technology Equipmt	-	478.50	478.50	4A-undp	
				UNDP	4	001981	04000	00012	74500	DAI	Miscellaneous Expenses	-	600.00	600.00	4F-undp	ISS cost
				UNDP	4	001981	62160	10003	71600	DAI	Travel and Meeting	6,384.29	(2,234.40)	4,149.89	4B-undp	Travel cost for M&E, spot check, IAMs ...
				NCDDES	4	008079	62160	10003	72200	CA	Equipment and Furniture	6,850.00	9,767.00	16,617.00	4A-ncdd	LCD, printers, office furniture
				UNDP	4	001981	62160	10003	72400	DAI	Communic & Audio Visual Equip	460.00	4,552.95	5,012.95	4C-undp	telephone/communication cost
				NCSDDCC	4	001115	62160	10003	72400	CA	Communic & Audio Visual Equip	2,199.00	1,719.00	3,918.00	4C-moe	telephone/communication cost
				NCDDES	4	008079	62160	10003	72400	CA	Communic & Audio Visual Equip	3,012.00	828.00	3,840.00	4C-ncdd	telephone/communication cost
				NCSDDCC	4	001115	62160	10003	72500	CA	Supplies	639.96	115.19	755.15	4C-moe	stationaries and supplies for NCSDDCC
				NCDDES	4	008079	62160	10003	72500	CA	Supplies	1,560.00	8.65	1,568.65	4B-ncdd	stationaries and supplies for NCDDES and UNDP contract staff
				NCSDDCC	4	001115	62160	10003	72800	CA	Information Technology Equipmt	3,110.00	(767.00)	2,343.00	4D-moe	Office Equipment (Computer, LCD, external, printer, and accessories for NCSDDCC)
				NCDDES	4	008079	62160	10003	72800	CA	Information Technology Equipmt	21,400.00	(3,250.00)	18,150.00	4C-ncdd	Office Equipment (Computer, LCD, printer, and accessories for NCDDES)
				UNDP	4	001981	62160	10003	72800	DAI	Information Technology Equipmt	4,800.00	(3,449.20)	1,350.80	4C-undp	Computers and accessories for NPA and PA
				NCSDDCC	4	001115	62160	10003	73300	CA	Rental & Maint of Info Tech Eq	110.77	0.00	110.77	4E-moe	maintenance of computers, office equipment, etc ...
				NCDDES	4	008079	62160	10003	73300	CA	Rental & Maint of Info Tech Eq	110.77	(110.77)	-	4E-ncdd	maintenance of computers, office equipment, etc ...
				UNDP	4	001981	62160	10003	73100	DAI	Rental & Maintenance-Premises	-	297.00	297.00	4B-undp	Travel cost for M&E, spot check, IAMs ...
				UNDP	4	001981	62160	10003	73300	DAI	Rental & Maint of Info Tech Eq	110.77	(110.77)	-	4E-undp	maintenance of computers, office equipment, etc ...
				NCSDDCC	4	001115	62160	10003	73400	CA	Rental & Maint of Other Equip	320.00	(70.00)	250.00	4E-moe	maintenance of computers, office equipment, etc ...
				NCDDES	4	008079	62160	10003	73400	CA	Rental & Maint of Other Equip	560.00	(398.73)	161.27	4E-ncdd	maintenance of computers, office equipment, etc ...
				UNDP	4	001981	62160	10003	73400	DAI	Rental & Maint of Other Equip	500.00	(165.00)	335.00		
				UNDP	4	001981	62160	10003	74100	DAI	Professional Services	5,000.00	720.00	5,720.00	4D-undp	Audit fee
				UNDP	4	001981	62160	10003	74200	DAI	Audio Visual&Print Prod Costs	-	-	66.39		
				NCSDDCC	4	001115	62160	10003	74500	CA	Miscellaneous Expenses	77.50	122.50	200.00	4F-moe	Miscellaneous expense, etc ...
				NCDDES	4	008079	62160	10003	74500	CA	Miscellaneous Expenses	160.00	41.33	201.33	4F-moe	DSA allowance for UNDP to conduct spot check and IAM
				UNDP	4	001981	62160	10003	74500	DAI	Miscellaneous Expenses	6,500.00	(3,714.24)	2,785.76	4F-undp	ISS cost
				NCSDDCC	4	001115	62160	10003	75700	CA	Training, Workshops and Conference	5,050.00	(1,050.00)	4,000.00	4G-moe	national and international eventfor NCSDDCC
				UNDP	4	001981	62160	10003	75700	DAI	Training, Workshops and Conference	1,025.33	(1,025.33)	-	4F-undp	national and international event, board meeting for UNDP, NCDDES
											Sub-Total Project management Cost	109,940.38	18,158.56	128,165.33		
											1,489,643.18	1,258,606.46	231,036.72			

Note	DESCRIPTION OF COSTED ITEMS
2I-moe	Fuel and maintenance at NCSDDCC
2F-moe	Contingencies for NCSDDCC
2D-undp	Salary cost for NPA, PA, and driver
2D-ncdd	Travel cost for M&E, learning
2D-undp	Travel cost for M&E, learning

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UNDAF and SP Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Responsible Party	Activity	Imple. Agent:	CHART OF ACCOUNT			Modality	Budget Descriptions	Budget G02	Incr/Decr (G03-G02)	Budget G03	Budget Note	Description
							Fund	Donor	Account							
2D-ncdd	Salary cost for 9 contract staff (Infrastructure Advisor, Planning Advisor, Social and Gender Advisor, Finance Assistant, 2 provincial project coordinators, 2 provincial finance officers, and NCDDDS-based driver)															
2D-ncdd	contractual service for specialised NGO															
2D-undp	Purchase of a pick-up vehicle for NCDD															
2I-undp	Vehicle fuel and maintenance cost															
2I-ncdd	Vehicle fuel and maintenance cost															
2E-ncdd	PBCRG, contribution to saving scheme (80,000), and conditional cash transfer (175,000)															
2F-ncdd	Miscellaneous (registration fee...)															
2G-ncdd	Training and workshops both at national and subnational levels															
OUTCOME 3																
3B-moe	Travel cost of M&E, learning...															
3H-moe	Inception workshop															
3D-ncdd	Travel cost for M&E, learning...															
3D-undp	Travel cost for M&E, learning...															
3D-ncdd	Contractual service to conduct Annual Performance Measurement															
3D-undp	Purchase of a pick up vehicle for UNDP															
3D-ncdd	Motorbikes for NCDDDS provincial based															
3D-undp	Vehicle fuel and maintenance cost															
3I-ncdd	Vehicle fuel and maintenance cost															
3E-ncdd	miscellaneous expense, fuel and maintenance for motorbike															
3G-ncdd	Training and workshops both at national and subnational levels															
PROJECT MANAGEMENT COST																
4A-undp	Salary cost for NP staff (TRAC Fund)															
4B-undp	Travel cost for M&E, learning...															
4A-moe	Office equipment for NCSD/DCC															
4A-ncdd	LCD, printers, office furniture															
4C-undp	telephone/communication cost															
4C-moe	telephone/communication cost															
4C-ncdd	telephone/communication cost															
4C-moe	stationaries and supplies for NCSD/DCC															
4B-ncdd	stationaries and supplies for NCDDDS and UNDP contract staff															
4D-moe	Office Equipment (Computer, LCD, external, printer, and accessories for NCSD/DCC)															
4C-ncdd	Office Equipment (Computer, LCD, printer, and accessories for NCDD)															
4C-undp	Computers and accessories for NPA and PA															
4E-moe	maintenance of computers, office equipment, etc...															
4E-ncdd	maintenance of computers, office equipment, etc...															
4E-undp	maintenance of computers, office equipment, etc...															
4E-moe	maintenance of computers, office equipment, etc...															
4E-ncdd	maintenance of computers, office equipment, etc...															
4D-undp	Audit fee															
4F-moe	Miscellaneous expense, etc...															
4F-moe	DSA allowance for UNDP to conduct spot check and IAM															
4F-undp	ISS cost															
4G-moe	national and international event for NCSD/DCC															
4G-ncdd	capacity development for NCDD staff															
4F-undp	national and international event, board meeting for UNDP, NCDDDS															

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UNDAF and SP Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Responsible Party	Activity	Imple. Agent:	CHART OF ACCOUNT			Modality	Budget Descriptions	Budget Y3-2018	Budget Note	Description			
							Fund	Donor	Account								
Outcome 1																	
UNDAF Outcome: By 2018, people living in Cambodia, in particular youth, women and vulnerable group are able to actively participate in and benefit equitably from growth and development that is sustainable and does not compromise the well-being or natural or cultural resources of future generations.	Output 1.2: Scaled-up action on national programme for climate change adaptation and mitigation across sectors	Indicator 1.2.1: Number of national scalable schemes/programmes for climate change adaptation and mitigation tested in the prioritized provinces that are climate vulnerable.	Activity 1.1. MOE Climate sensitive planning, budgeting and execution at the sub-national level strengthened	UNDP	1.1	001981	62160	10003	71200	DAI	International Consultants	-	1A-undp	Technical support and quality assurance (external expert through UNDP)			
				NCSDD/DCC	1.1	001115	62160	10003	71300	CA	Local Consultants	-	1B-moe	Consultant for GIS to produce GIS-based vulnerability maps in target districts (3 months)			
				UNDP	1.1	001981	62160	10003	71400	DAI	Contractual Services - Individuals	-	1C-undp	Salary cost for NPA, PA, and driver			
				NCSDD/DCC	1.1	001115	62160	10003	71600	CA	Travel and Meeting	4,727.36	1D-moe	Travel cost for M&E, learning...			
				NCSDD/DCC	1.1	001115	62160	10003	71810	CA	Service Contracts-Implementing Partner	29,720.03	1C-moe	Salary cost for 5 staff at NCSDD/DCC (Comms officer, finance assistant, driver, admin officer, and project coordinator)			
				NCSDD/DCC	1.1	001115	62160	10003	72100	CA	Contractual Services-Companies	-	1E-moe	Baseline survey and Impact Assessment (company)			
				UNDP	1.1	001981	62160	10003	72200	DAI	Equipment and Furniture	-	-	-			
				NCSDD/DCC	1.1	001115	62160	10003	72311	CA	Fuel, petroleum and other oils	420.00	1I-moe	Vehicle fuel and maintenance cost			
				NCSDD/DCC	1.1	001115	62160	10003	72400	CA	Communic & Audio Visual Equip	-	1F-moe	-			
				NCSDD/DCC	1.1	001115	62160	10003	72500	CA	Supplies	-	1F-moe	-			
				NCSDD/DCC	1.1	001115	62160	10003	74200	CA	Audio Visual&Print Prod Costs	6,600.00	1F-moe	Production of GIS-based vulnerability maps in target districts; Publication of survey/assessment reports; Design knowledge products (progress summaries, contingencies for conducting household survey/assessment			
				NCSDD/DCC	1.1	001115	62160	10003	74500	CA	Miscellaneous Expenses	3,901.67	1G-moe	contingencies for conducting household survey/assessment			
				NCSDD/DCC	1.1	001115	62160	10003	75700	CA	Training, Workshops and Conference	24,506.67	1H-moe	All training/workshop/meeting under MOE			
				Sub-Total Activity 1.1											69,875.72		
				SP Outcome 1 (from strategic plan, 2014-2017): Growth and development are inclusive and sustainable, incorporating productive capacities that create employment and livelihoods for poor and excluded group	Output 1.3: Climate- and disaster-responsive social protection policies are in place that provide protective, preventive and promotive solutions for poor, climate-vulnerable people.	Indicator 1.3.1: Number of tested schemes in which at least 20% of male and female beneficiaries graduate from poverty in priority provinces	Activity 1.2. NCDD Climate sensitive planning, budgeting and execution at the sub-national level strengthened	UNDP	1.2	001981	62160	10003	71200	DAI	International Consultants	30,000.00	1A-undp
NCDD	1.2	008079	62160					10003	71300	CA	Local Consultants	-	1B-ncdd	Consultant for quality assessment of training/extension services			
UNDP	1.2	001981	62160					10003	71400	DAI	Contractual Services - Individuals	25,440.00	1C-undp	Salary cost for NPA, PA, and driver			
UNDP	1.2	001981	62160					10003	71600	DAI	Travel and Meeting	1,382.40	1D-undp	Travel cost for M&E, learning...			
NCDD	1.2	008079	62160					10003	71600	CA	Travel and Meeting	7,144.53	1D-ncdd	Travel cost for M&E, learning...			
NCDD	1.2	008079	62160					10003	71810	CA	Service Contracts-Implementing Partner	39,600.00	1C-ncdd	Salary cost for 9 contract staff (Infrastructure Advisor, Planning Advisor, Social and Gender Advisor, Finance Assistant, 2 provincial project coordinators, 2 provincial finance officers, and NCDD-based driver)			
UNDP	1.2	001981	62160					10003	72200	DAI	Equipment and Furniture	-	-	-			
NCDD	1.2	008079	62160					10003	72311	CA	Fuel, petroleum and other oils	1,680.00	1I-ncdd	Fuel and maintenance			
UNDP	1.2	001981	62160					10003	72311	DAI	Fuel, petroleum and other oils	420.00	1I-undp	Fuel and maintenance			
NCDD	1.2	008079	62160					10003	72400	CA	Communic & Audio Visual Equip	-	-	-			
NCDD	1.2	008079	62160					10003	72500	CA	Supplies	-	-	-			
NCDD	1.2	008079	62160					10003	72100	CA	Contractual Services-Companies	12,500.00	1E-ncdd	Grant for farm inputs to implement innovative technologies			
NCDD	1.2	008079	62160					10003	74200	CA	Audio Visual&Print Prod Costs	35,000.00	1F-ncdd	Publication of Gender and CCA training manual; develop awareness raising materials; design and printing; finalizing, design and printing training materials			
NCDD	1.2	008079	62160					10003	74500	CA	Miscellaneous Expenses	83.33	-	-			
NCDD	1.2	008079	62160					10003	75700	CA	Training, Workshops and Conference	80,702.33	1H-ncdd	Training and workshops both at national and subnational levels			
Sub-Total Activity 1.2											233,952.60						
Total Outcome 1											303,828.32						
Outcome 2																	
SP Outcome 2: Resilience of livelihoods for the most vulnerable improved against erratic rainfalls, floods and droughts	Indicator 2.1: Resilient infrastructure measures introduced to prevent economic loss and	Activity 2.1. MOE Resilience of livelihoods for the most vulnerable improved against erratic rainfalls, floods and droughts	NCSDD/DCC	2.1	001115	62160	10003	71300	CA	Local Consultants	-	2A-moe	Start up advisor				
			UNDP	2.1	001981	62160	10003	71400	DAI	Contractual Services - Individuals	-	-	-				
			NCSDD/DCC	2.1	001115	62160	10003	71600	CA	Travel and Meeting	497.49	2C-moe	Travel cost for M&E, learning...				
			NCSDD/DCC	2.1	001115	62160	10003	71810	CA	Service Contracts-Implementing Partner	46,800.00	2B-moe	Salary cost for 5 staff at NCSDD/DCC (Comms officer, finance assistant, driver, admin officer, and project coordinator)				
			NCSDD/DCC	2.1	001115	62160	10003	72100	CA	Contractual Services-Companies	-	-	-				
			NCSDD/DCC	2.1	001115	62160	10003	72311	CA	Fuel, petroleum and other oils	560.00	2I-moe	Fuel and maintenance at NCSDD/DCC				
			NCSDD/DCC	2.1	001115	62160	10003	74500	CA	Miscellaneous Expenses	1,666.67	2F-moe	Contingencies for NCSDD/DCC				
			NCSDD/DCC	2.1	001115	62160	10003	75700	CA	Training, Workshops and Conference	4,500.00	-	-				
			Sub-Total Activity 2.1											54,024.16			
			UNDP	2.2	001981	62160	10003	71400	DAI	Contractual Services - Individuals	38,160.00	2D-undp	Salary cost for NPA, PA, and driver				
			NCDD	2.2	008079	62160	10003	71600	CA	Travel and Meeting	3,481.60	2D-ncdd	Travel cost for M&E, learning...				
			UNDP	2.2	001981	62160	10003	71600	DAI	Travel and Meeting	1,843.20	2D-undp	Travel cost for M&E, learning...				
			NCDD	2.2	008079	62160	10003	71810	CA	Service Contracts-Implementing Partner	59,400.00	2D-ncdd	Salary cost for 9 contract staff and partial TSC's fee				
			NCDD	2.2	008079	04000	00012	71810	CA	Service Contracts-Implementing Partner	-	2E-ncdd	PBCRG-TSC's fee				

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co-financed by Commune/Sangkat Fund	Activity2.1. NCDD_ Resilience of livelihoods for the most vulnerable improved against erratic rainfalls, floods and droughts	NCDDS	2.2	008079	62160	10003	72100	CA	Contractual Services-Companies	90,000.00	2D-ncdd	contractual service for specialised NGO, saving scheme and conditional cash transfer
		NCDDS	2.2	008079	62160	10003	71305	CA	Local Consult.-Sht Term-Tech	-		Advertisement for announcement of NGO/firm
		UNDP	2.2	001981	62160	10003	72200	DAI	Equipment and Furniture	-	2D-undp	Purchase of a pick-up vehicle for NCDD
		UNDP	2.2	001981	62160	10003	72311	DAI	Fuel, petroleum and other oils	560.00	2I-undp	Vehicle fuel and maintenance cost
		NCDDS	2.2	008079	62160	10003	72311	CA	Fuel, petroleum and other oils	2,240.00	2I-ncdd	Vehicle fuel and maintenance cost
		NCDDS	2.2	008079	62160	10003	72400	CA	Communic & Audio Visual Equip	-		
		NCDDS	2.2	008079	62160	10003	72500	CA	Supplies	-		PBCRG-Material and Supplies
		NCDDS	2.2	008079	62160	10003	72105	CA	Svc Co-Construction & Engineer	802,500.00	2E-ncdd	PBCRG-Construction and engineer
		NCDDS	2.2	008079	62160	10003	74500	CA	Miscellaneous Expenses	-	2F-ncdd	Miscellaneous (registration fee...)
		UNDP	2.2	001981	62160	10003	74500	DAI	Miscellaneous Expenses	-		
NCDDS	2.2	008079	62160	10003	75700	CA	Training, Workshops and Conference	49,133.33	2G-ncdd	Training and workshops both at national and subnational levels		
									Sub-Total Activity2.2	1,047,318.13		
									Total Outcome2	1,101,342.29		
Outcome 3												
Activity3.1 _MOE Incentive mechanism is in place at sub-national level to manage greater volume of climate change adaptation financing aligned with local development plans	NCSD/DCC	3.1	001115	62160	10003	71600	CA	Travel and Meeting	783.36	3B-moe	Travel cost of M&, learning,...	
	NCSD/DCC	3.1	001115	62160	10003	72311	CA	Fuel, petroleum and other oils	1,680.00	2I-moe	Vehicle fuel and maintenance cost	
	NCSD/DCC	3.1	001115	62160	10003	74500	CA	Miscellaneous Expenses	-			
	NCSD/DCC	3.1	001115	62160	10003	75700	CA	Training, Workshops and Conference	-	3H-moe	Inception workshop	
									Sub-Total Activity3.1	2,463.36		
Activity3.2. NCDD Incentive mechanism is in place at sub-national level to manage greater volume of climate change adaptation financing aligned with local development plans	NCDDS	3.2	008079	62160	10003	71600	CA	Travel and Meeting	10,711.20	3D-ncdd	Travel cost for M&E, learning...	
	UNDP	3.2	001981	62160	10003	71600	DAI	Travel and Meeting	1,203.45	3D-undp	Travel cost for M&E, learning...	
	NCDDS	3.2	008079	62160	10003	71810	CA	Service Contracts-Implementing Partner	-			
	NCDDS	3.2	008079	62160	10003	72100	CA	Contractual Services-Companies	10,000.00	3D-ncdd	Contractual service to conduct Annual Performance Measurement	
	UNDP	3.2	001981	62160	10003	72200	DAI	Equipment and Furniture	-	3D-undp	Purchase of a pick up vehicle for UNDP	
	UNDP	3.2	001981	62160	10003	73406	DAI	Maintenance of Equipment	-			
	NCDDS	3.2	008079	62160	10003	72200	CA	Equipment and Furniture	-	3D-ncdd	Motorbikes for NCDDS provincial based	
	UNDP	3.2	001981	62160	10003	72311	DAI	Fuel, petroleum and other oils	420.00	3D-undp	Vehicle fuel and maintenance cost	
	NCDDS	3.2	008079	62160	10003	72311	CA	Fuel, petroleum and other oils	3,505.71	3I-ncdd	Vehicle fuel and maintenance cost	
	NCDDS	3.2	008079	62160	10003	72800	CA	Information Technology Equipmt	-			
NCDDS	3.2	008079	62160	10003	74500	CA	Miscellaneous Expenses	1,806.67	3E-ncdd	miscellaneous expense, fuel and maintenance for motorbike		
NCDDS	3.2	008079	62160	10003	75700	CA	Training, Workshops and Conference	8,328.33	3G-ncdd	Training and workshops both at national and subnational levels		
									Sub-Total Activity3.2	35,975.36		
									Total Outcome3	38,438.72		
Outcome 3 Incentive mechanism is in place at sub-national level to manage greater volume of climate change adaptation financing aligned with local development plans Indicator: Fiscal incentive structure that incorporates adaptation as climate change risk management (i.e Performance Measurement for PBCRG) successfully introduced (AMAT Indicator 14)	Project Management Cost	UNDP	4	001981	04000	00012	61100	DAI	Salary Costs - NP Staff	50,000.00	4A-undp	Salary cost for NP staff (TRAC Fund)
		UNDP	4	001981	04000	00012	71600	DAI	Travel and Meeting	-	4A-undp	Travel cost for M&E, learning...
		UNDP	4	001981	04000	00012	72311	DAI	Fuel, petroleum and other oils	-	4A-undp	Vehicle fuel and maintenance cost
		UNDP	4	001981	04000	00012	73400	DAI	Rental & Maint of Other Equip	-	4A-undp	
		UNDP	4	001981	04000	00012	74200	DAI	Audio Visual&Print Prod Costs	-		
		UNDP	4	001981	04000	00012	74300	DAI	Contributions	-		
		UNDP	4	001981	04000	00012	72400	DAI	Communic & Audio Visual Equip	-	4A-undp	
		UNDP	4	001981	04000	00012	72800	DAI	Information Technology Equipmt	-		
		UNDP	4	001981	04000	00012	74500	DAI	Miscellaneous Expenses	-		
		UNDP	4	001981	62160	10003	72440	DAI	Connectivity Charges	-		UNDP Facility charge
		UNDP	4	001981	62160	10003	73105	DAI	Rent	-		UNDP Facility charge
		UNDP	4	001981	62160	10003	72420	DAI	Land Telephone Charges	-		UNDP Facility charge
		UNDP	4	001981	62160	10003	71600	DAI	Travel and Meeting	2,468.57	4B-undp	Travel cost for M&E, spot check, IAMS...
		NCSD/DCC	4	001115	62160	10003	71600	CA	Travel and Meeting	-		
		NCSD/DCC	4	001115	62160	10003	71810	CA	Service Contracts-Implementing Partner	-		
		UNDP	4	001981	62160	10003	72200	DAI	Equipment and Furniture	-		
		NCSD/DCC	4	001115	62160	10003	72200	CA	Equipment and Furniture	-	4A-moe	Office equipment for NCSD/DCC
		NCDDS	4	008079	62160	10003	72200	CA	Equipment and Furniture	-	4A-ncdd	LCD, printers, office furniture
		UNDP	4	001981	62160	10003	72400	DAI	Communic & Audio Visual Equip	613.33	4C-undp	telephone/communication cost
		NCSD/DCC	4	001115	62160	10003	72400	CA	Communic & Audio Visual Equip	2,327.00	4C-moe	telephone/communication cost
	NCDDS	4	008079	62160	10003	72400	CA	Communic & Audio Visual Equip	4,016.00	4C-ncdd	telephone/communication cost	
	NCSD/DCC	4	001115	62160	10003	72500	CA	Supplies	639.96	4C-moe	stationaries and supplies for NCSD/DCC	
	NCDDS	4	008079	62160	10003	72500	CA	Supplies	1,560.00	4B-ncdd	stationaries and supplies for NCDDS and UNDP contract staff	
	NCSD/DCC	4	001115	62160	10003	72800	CA	Information Technology Equipmt	-	4D-moe	Office Equipment (Computer, LCD, external, printer, and accessories for NCSD/DCC)	



UNDAF and SP Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Responsible Party	Activity	Imple. Agent:	CHART OF ACCOUNT			Modality	Budget Descriptions	Total Budget (BRV-G02)	Incr/Decr (G03-G02)	Budget Y1-2016	Budget Y2-2017	Budget Y3-2018	Budget Y4-2019	Budget Y5-2020	Total (USD) BRV-G03	Note	Description			
							Fund	Donor	Account															
Outcome 1																								
UNDAF Outcome: By 2018, people living in Cambodia, in particular youth, women and vulnerable group are able to actively participate in and benefit equitably from growth and development that is sustainable and does not compromise the well being or natural or cultural resources of future generations	Output 1.2: Scaled up action on national programme for climate change adaptation and mitigation across sectors Indicator 1.2.1: Number of national scalable schemes/programmes for climate change adaptation and mitigation tested in the prioritized provinces that are climate vulnerable.		Activity1.1. MOE Climate sensitive planning, budgeting and execution at the sub-national level strengthened	UNDP	1.1	001981	62160	10003	71200	DAI	International Consultants	20,000.00	-	-	2,000.00	-	5,000.00	13,000.00	20,000.00	1A undp	Technical support and quality assurance (external expert through UNDP)			
				NCS/D/DCC	1.1	001115	62160	10003	71300	CA	Local Consultants	7,700.00	-	-	4,888.00	-	2,812.00	-	7,700.00	18 moe	Consultant for GIS to produce GIS-based vulnerability maps in target districts (3 months)			
				UNDP	1.1	001981	62160	10003	71400	DAI	Contractual Services Individuals	-	13,694.85	-	-	13,694.85	-	-	-	13,694.85	1C undp	Salary cost for NPA, PA, and driver		
				NCS/D/DCC	1.1	001115	62160	10003	71600	CA	Travel and Meeting	15,449.60	466.48	-	2,720.00	4,727.36	4,727.36	3,741.36	15,916.08	1D moe	Travel cost for M&E, learning...			
				NCS/D/DCC	1.1	001115	62160	10003	71810	CA	Service Contracts Implementing Partner	124,800.00	-	5,919.90	22,300.43	29,720.03	32,139.62	29,720.03	124,800.00	1C moe	Salary cost for 2 staff at NCS/D/DCC (communications, finance assistant, driver, admin officer, and project)			
				NCS/D/DCC	1.1	001115	62160	10003	72100	CA	Contractual Services Companies	205,000.00	-	-	32,459.25	-	-	172,540.75	205,000.00	1E moe	Baseline survey and Impact Assessment (company)			
				UNDP	1.1	001981	62160	10003	72200	DAI	Equipment and Furniture	31,565.00	-	-	31,565.00	-	-	-	31,565.00	-	-	-	-	-
				NCS/D/DCC	1.1	001115	62160	10003	72311	CA	Fuel, petroleum and other oils	1,470.00	510.00	-	720.00	420.00	420.00	420.00	1,980.00	1,980.00	1I moe	Vehicle fuel and maintenance cost		
				NCS/D/DCC	1.1	001115	62160	10003	72400	CA	Communic & Audio Visual Equip	-	1,303.50	-	1,303.50	-	-	-	1,303.50	-	1,303.50	1F moe	-	
				NCS/D/DCC	1.1	001115	62160	10003	72500	CA	Supplies	-	150.00	-	150.00	-	-	-	150.00	-	150.00	1F moe	-	
				NCS/D/DCC	1.1	001115	62160	10003	74200	CA	Audio Visual&Print Prod Costs	31,000.00	-	-	6,000.00	6,600.00	10,025.00	8,375.00	31,000.00	1F moe	Production of GIS-based vulnerability maps in target districts, Publication of survey/assessment reports, Design			
				NCS/D/DCC	1.1	001115	62160	10003	74500	CA	Miscellaneous Expenses	15,606.68	-	-	2,382.17	3,901.67	3,901.67	5,421.17	15,606.68	1G moe	Contingencies for conducting household survey/assessment			
				NCS/D/DCC	1.1	001115	62160	10003	75700	CA	Training, Workshops and Conference	62,590.00	2,061.70	3,720.00	18,211.70	24,506.67	9,106.67	9,106.67	64,651.70	1H moe	All training/workshop/meeting under MOE			
Sub-Total Activity1.1											515,181.28	18,186.53	9,639.90	138,394.90	69,875.72	73,132.32	242,324.97	533,367.81						
SP Outcome 1 from strategic plan, 2014-2017) Growth and development are inclusive and sustainable, incorporating productive capacities that create employment and livelihoods for poor and excluded group	Output 1.3: Climate- and disaster responsive social protection policies are in place that provide protective, preventive and promotive solutions for poor, climate-vulnerable people. Indicator 1.3.1: Number of tested schemes in which at least 20% of male and female beneficiaries graduate from poverty in priority provinces	Outcome 1: Climate sensitive planning, budgeting and execution at the sub-national level strengthened Indicators: # District and Commune Investment Programs that include specific budgets for adaptation actions (AMAT Indicator 13) Number of engineers and technicians (public sector, private sector and civil society) trained in delivery of climate resilient water infrastructure	Activity1.2 NCDD. Climate sensitive planning, budgeting and execution at the sub-national level strengthened	UNDP	1.2	001981	62160	10003	71200	DAI	International Consultants	60,000.00	-	-	-	30,000.00	-	30,000.00	60,000.00	1A undp	Independent Project Evaluation (Mid term and Endline)			
				NCDD/S	1.2	008079	62160	10003	71300	CA	Local Consultants	5,400.00	-	-	-	-	5,400.00	-	5,400.00	18 ncdd	Consultant for quality assessment of training/extension services			
				UNDP	1.2	001981	62160	10003	71400	DAI	Contractual Services Individuals	101,760.00	(504.98)	-	25,815.02	25,440.00	25,000.00	25,000.00	101,255.02	1C undp	Salary cost for NPA, PA, and driver			
				UNDP	1.2	001981	62160	10003	71600	DAI	Travel and Meeting	5,184.00	1,302.40	-	1,104.00	1,382.40	2,000.00	2,000.00	6,486.40	1D undp	Travel cost for M&E, learning...			
				NCDD/S	1.2	008079	62160	10003	71600	CA	Travel and Meeting	23,392.00	3,391.87	-	9,883.60	7,144.53	7,144.53	2,611.20	26,783.87	1D ncdd	Travel cost for M&E, learning...			
				NCDD/S	1.2	008079	62160	10003	71810	CA	Service Contracts Implementing Partner	158,400.00	-	-	30,380.95	39,600.00	46,788.00	41,631.05	158,400.00	1C ncdd	Salary cost for 2 staff at NCS/D/DCC (communications, Planning Advisor, Social and Gender Advisor, Finance			
				UNDP	1.2	001981	62160	10003	72200	DAI	Equipment and Furniture	-	-	-	-	-	-	-	-	-	-	-	-	-
				NCDD/S	1.2	008079	62160	10003	72311	CA	Fuel, petroleum and other oils	5,880.00	1,590.00	-	2,430.00	1,680.00	1,680.00	1,680.00	7,470.00	1I ncdd	Fuel and maintenance			
				UNDP	1.2	001981	62160	10003	72311	DAI	Fuel, petroleum and other oils	1,470.00	40.00	-	250.00	420.00	420.00	420.00	1,510.00	1I undp	Fuel and maintenance			
				NCDD/S	1.2	008079	62160	10003	72400	CA	Communic & Audio Visual Equip	-	-	-	-	-	-	-	-	-	-	-	-	-
				NCDD/S	1.2	008079	62160	10003	72500	CA	Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-
				NCDD/S	1.2	008079	62160	10003	72100	CA	Contractual Services Companies	25,000.00	-	-	-	12,500.00	12,500.00	-	25,000.00	1E ncdd	Grant for farm inputs to implement innovative technologies			
				NCDD/S	1.2	008079	62160	10003	74200	CA	Audio Visual&Print Prod Costs	35,000.00	-	-	-	35,000.00	-	-	35,000.00	1F ncdd	Production of Gender and CSA training manuals, develop awareness raising materials, design and printing, finalizing.			
NCDD/S	1.2	008079	62160	10003	74500	CA	Miscellaneous Expenses	250.00	(0.00)	-	11.54	83.33	83.33	71.79	250.00	-	-	-	-					
NCDD/S	1.2	008079	62160	10003	75700	CA	Training, Workshops and Conference	199,214.00	8,421.71	-	54,899.04	80,702.33	72,038.33	-	207,637.21	1H ncdd	Training and workshops both at national and subnational levels							
Sub-Total Activity1.2											652,470.00	(17,277.01)	-	124,772.15	233,952.60	173,054.20	103,414.04	635,192.99						
Total Outcome 1											1,167,651.28	909.52	9,639.90	263,167.05	303,828.32	246,186.52	345,739.01	1,168,560.80						
Outcome 2																								
UNDAF Outcome: By 2018, people living in Cambodia, in particular youth, women and vulnerable group are able to actively participate in and benefit equitably from growth and development that is sustainable and does not compromise the well being or natural or cultural resources of future generations	Output 1.3: Climate- and disaster responsive social protection policies are in place that provide protective, preventive and promotive solutions for poor, climate-vulnerable people. Indicator 1.3.1: Number of tested schemes in which at least 20% of male and female beneficiaries graduate from poverty in priority provinces	Outcome 2: Resilience of livelihoods for the most vulnerable improved against erratic rainfalls, floods and droughts Indicators: # Resilient infrastructure measures introduced to prevent economic loss and co-financed by Commune/Sangkat Fund % of targeted households that have adopted resilient livelihoods under existing and projected climate change (AMAT Indicator 3)	Activity2.1. MOE Resilience of livelihoods for the most vulnerable improved against erratic rainfalls, floods and droughts	NCS/D/DCC	2.1	001115	62160	10003	71300	CA	Local Consultants	24,000.00	3,900.00	12,240.00	15,260.00	-	-	-	27,500.00	2A moe	Start up advisor			
				UNDP	2.1	001981	62160	10003	71400	DAI	Contractual Services Individuals	-	-	-	-	-	-	-	-	-	-	-	-	
				NCS/D/DCC	2.1	001115	62160	10003	71600	CA	Travel and Meeting	3,916.80	1,782.45	2,051.20	2,155.57	497.49	497.49	497.49	5,699.25	2C moe	Travel cost for M&E, learning...			
				NCS/D/DCC	2.1	001115	62160	10003	71810	CA	Service Contracts Implementing Partner	187,200.00	(40,283.00)	-	24,868.09	46,800.00	44,630.82	30,618.09	146,917.00	2B moe	Salary cost for 2 staff at NCS/D/DCC (communications, finance assistant, driver, admin officer, and project)			
				NCS/D/DCC	2.1	001115	62160	10003	72100	CA	Contractual Services Companies	-	-	-	-	-	-	-	-	-	-	-	-	
				NCS/D/DCC	2.1	001115	62160	10003	72311	CA	Fuel, petroleum and other oils	1,960.00	-	-	280.00	560.00	560.00	560.00	1,960.00	2I moe	Fuel and maintenance at NCS/D/DCC			
				NCS/D/DCC	2.1	001115	62160	10003	74500	CA	Miscellaneous Expenses	5,000.00	-	-	1,666.67	1,666.67	1,666.67	5,000.00	2F moe	Contingencies for NCS/D/DCC				
				NCS/D/DCC	2.1	001115	62160	10003	75700	CA	Training, Workshops and Conference	28,763.22	40,500.00	-	38,763.22	4,500.00	13,000.00	13,000.00	69,263.22	-	-	-	-	
				Sub-Total Activity2.1											250,840.02	5,499.45	14,291.20	81,326.88	54,024.16	60,354.98	46,342.25	256,339.47		
UNDP	2.2	001981	62160	10003	71400	DAI	Contractual Services Individuals	152,640.00	(40,000.00)	-	13,694.85	38,160.00	30,600.00	30,185.15	112,640.00	2D undp	Salary cost for NPA, PA, and driver							
NCDD/S	2.2	008079	62160	10003	71600	CA	Travel and Meeting	13,056.00	14,120.30	-	16,731.50	3,481.60	3,481.60	3,481.60	27,176.30	2D ncdd	Travel cost for M&E, learning...							

UNDAF and SP Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Responsible Party	Activity	Imple. Agent	CHART OF ACCOUNT			Modality	Budget Descriptions	Total Budget (BRV-G02)	Incr/Decr (G03-G02)	Budget Y1-2016	Budget Y2-2017	Budget Y3-2018	Budget Y4-2019	Budget Y5-2020	Total (USD) BRV-G03	Note	Description	
							Fund	Donor	Account													
			Activity2.1. NCDD Resilience of livelihoods for the most vulnerable improved against erratic rainfalls, floods and droughts	UNDP	2.2	001981	62160	10003	71600	DAI	Travel and Meeting	6,912.00	-	-	133.00	1,843.20	2,000.00	2,935.80	6,912.00	2D-undp	Travel cost for M&E, learning...	
				NCDDS	2.2	008079	62160	10003	71810	CA	Service Contracts-Implementing Partner	237,600.00	-	-	47,788.32	59,400.00	65,000.00	65,411.68	237,600.00	2D-ncdd	Salary cost for 9 contract staff and partial TSC's fee	
				NCDDS	2.2	008079	04000	00012	71810	CA	Service Contracts-Implementing Partner	-	20,000.00	-	20,000.00	-	-	-	20,000.00	2E-ncdd	PBCRG-TSC's fee	
				NCDDS	2.2	008079	62160	10003	72100	CA	Contractual Services Companies	300,000.00	-	-	-	90,000.00	130,000.00	80,000.00	300,000.00	2D-ncdd	contractual service for specialised NGO, saving scheme and conditional cash transfer	
				NCDDS	2.2	008079	62160	10003	71305	CA	Local Consult- Sht Term-Tech	-	429.00	-	429.00	-	-	-	429.00	-	-	Advertisement for announcement of NGO/firm
				UNDP	2.2	001981	62160	10003	72200	DAI	Equipment and Furniture	31,565.00	25,788.42	-	57,353.42	-	-	-	57,353.42	2D-undp	Purchase of a pick up vehicle for NCDD	
				UNDP	2.2	001981	62160	10003	72311	DAI	Fuel, petroleum and other oils	1,960.00	(270.00)	-	192.97	560.00	560.00	427.03	1,740.00	2I-undp	Vehicle fuel and maintenance cost	
				NCDDS	2.2	008079	62160	10003	72311	CA	Fuel, petroleum and other oils	7,840.00	-	-	2,520.00	2,240.00	1,540.00	1,540.00	7,840.00	2I-ncdd	Vehicle fuel and maintenance cost	
				NCDDS	2.2	008079	62160	10003	72400	CA	Communic & Audio Visual Equip	-	-	-	-	-	-	-	-	-	-	
				NCDDS	2.2	008079	62160	10003	72500	CA	Supplies	-	-	-	-	-	-	-	-	-	-	PBCRG-Material and Supplies
				NCDDS	2.2	008079	62160	10003	72105	CA	Svc Co-Construction & Engineer	1,905,000.00	(27,930.63)	-	280,000.00	802,500.00	799,569.37	-	1,882,069.37	2E-ncdd	PBCRG Construction and engineer	
				NCDDS	2.2	008079	62160	10003	74500	CA	Miscellaneous Expenses	5,000.00	-	-	184.40	-	2,315.60	2,500.00	5,000.00	5,000.00	2F-ncdd	Miscellaneous (registration fee...)
				UNDP	2.2	001981	62160	10003	74500	DAI	Miscellaneous Expenses	-	5,438.70	-	5,438.70	-	-	-	5,438.70	-	-	
				NCDDS	2.2	008079	62160	10003	75700	CA	Training, Workshops and Conference	130,770.00	-	-	1,362.00	49,133.33	56,381.33	23,893.33	130,770.00	2G-ncdd	Training and workshops both at national and subnational levels	
											Sub-Total Activity2.2	2,795,223.00	(284.21)	-	445,828.16	1,047,318.13	1,091,447.90	210,374.59	2,794,968.79			
											Total Outcome2	3,046,063.02	5,245.24	14,291.20	527,155.04	1,101,342.29	1,151,802.88	256,716.84	3,051,308.26			
			Outcome 3																			
			Activity3.1. MOE Incentive mechanism is in place at sub-national level to manage greater volume of climate change adaptation financing aligned with local development plans	NCS/D/DCC	3.1	001115	62160	10003	71600	CA	Travel and Meeting	2,937.60	1,088.88	-	1,676.40	783.36	783.36	783.36	4,026.48	3B-moe	Travel cost of M&E, learning...	
				NCS/D/DCC	3.1	001115	62160	10003	72311	CA	Fuel, petroleum and other oils	5,880.00	-	-	-	1,680.00	2,100.00	2,100.00	5,880.00	2I-moe	Vehicle fuel and maintenance cost	
				NCS/D/DCC	3.1	001115	62160	10003	74500	CA	Miscellaneous Expenses	-	-	-	-	-	-	-	-	-	-	
				NCS/D/DCC	3.1	001115	62160	10003	75700	CA	Training, Workshops and Conference	-	-	-	-	-	-	-	-	-	-	3H-moe
											Sub-Total Activity3.1	8,817.60	1,088.88	-	1,676.40	2,463.36	2,883.36	2,883.36	9,906.48			
			Activity3.2. NCDD Incentive mechanism is in place at sub-national level to manage greater volume of climate change adaptation financing aligned with local development plans	NCDDS	3.2	008079	62160	10003	71600	CA	Travel and Meeting	42,192.00	548.00	-	10,606.40	10,711.20	10,711.20	10,711.20	42,740.00	3D-ncdd	Travel cost for M&E, learning...	
				UNDP	3.2	001981	62160	10003	71600	DAI	Travel and Meeting	5,184.00	6,391.51	671.07	1,700.99	1,203.45	4,000.00	4,000.00	11,575.51	3D-undp	Travel cost for M&E, learning...	
				NCDDS	3.2	008079	62160	10003	71810	CA	Service Contracts-Implementing Partner	-	2,953.43	-	2,953.43	-	-	-	2,953.43	-	-	
				NCDDS	3.2	008079	62160	10003	72100	CA	Contractual Services Companies	38,000.00	7,000.00	-	15,000.00	10,000.00	10,000.00	10,000.00	45,000.00	3D-ncdd	Contractual service to conduct Annual Performance Measurement	
				UNDP	3.2	001981	62160	10003	72200	DAI	Equipment and Furniture	26,870.00	(26,423.50)	-	446.50	-	-	-	446.50	3D-undp	Purchase of a pick up vehicle for UNDP	
				UNDP	3.2	001981	62160	10003	73406	DAI	Maintenance of Equipment	-	1,300.00	-	300.00	-	1,000.00	-	1,300.00	-	-	
				NCDDS	3.2	008079	62160	10003	72200	CA	Equipment and Furniture	12,950.00	(12,411.00)	-	539.00	-	-	-	539.00	3D-ncdd	Motorbikes for NCDDS provincial based	
				UNDP	3.2	001981	62160	10003	72311	DAI	Fuel, petroleum and other oils	1,470.00	160.00	-	210.00	420.00	500.00	500.00	1,630.00	3D-undp	Vehicle fuel and maintenance cost	
				NCDDS	3.2	008079	62160	10003	72311	CA	Fuel, petroleum and other oils	9,184.29	-	-	1,752.86	3,505.71	3,505.71	420.00	9,184.29	3I-ncdd	Vehicle fuel and maintenance cost	
				NCDDS	3.2	008079	62160	10003	72800	CA	Information Technology Equipmt	-	-	-	-	-	-	-	-	-	-	
			NCDDS	3.2	008079	62160	10003	74500	CA	Miscellaneous Expenses	8,505.71	-	-	-	1,806.67	1,806.67	4,892.38	8,505.71	3E-ncdd	Miscellaneous expense, fuel and maintenance for motorbike		
			NCDDS	3.2	008079	62160	10003	75700	CA	Training, Workshops and Conference	24,985.00	0.01	-	-	8,328.33	8,328.33	8,328.34	24,985.01	3G-ncdd	Training and workshops both at national and subnational levels		
											Sub-Total Activity3.2	169,341.00	(20,481.56)	671.07	33,509.18	35,975.36	39,851.91	38,851.92	148,859.44			
											Total Outcome3	178,158.60	(19,392.68)	671.07	35,185.58	38,438.72	42,735.27	41,735.28	158,765.92			
			Outcome 3 Incentive mechanism is in place at sub-national level to manage greater volume of climate change adaptation financing aligned with local development plans Indicator: Fiscal incentive structure that incorporates adaptation as climate	UNDP	4	001981	04000	00012	61100	DAI	Salary Custs NP Staff	190,000.00	(10,304.57)	-	29,695.43	50,000.00	50,000.00	50,000.00	179,695.43	4A-undp	Salary cost for NP staff (TRAC Fund)	
				UNDP	4	001981	04000	00012	71600	DAI	Travel and Meeting	-	6,243.99	-	6,243.99	-	-	-	6,243.99	4A-undp	Travel cost for M&E, learning...	
				UNDP	4	001981	04000	00012	72311	DAI	Fuel, petroleum and other oils	-	1,000.00	-	1,000.00	-	-	-	1,000.00	4A-undp	Vehicle fuel and maintenance cost	
				UNDP	4	001981	04000	00012	73400	DAI	Rental & Maint of Other Equip	-	346.22	-	346.22	-	-	-	346.22	4A-undp		
				UNDP	4	001981	04000	00012	74200	DAI	Audio Visual&Print Prod Custs	-	-	-	-	-	-	-	-	-	-	
				UNDP	4	001981	04000	00012	74300	DAI	Contributions	-	35.86	-	35.86	-	-	-	35.86	-	-	
				UNDP	4	001981	04000	00012	72400	DAI	Communic & Audio Visual Equip	-	200.00	-	200.00	-	-	-	200.00	4A-undp		
				UNDP	4	001981	04000	00012	72800	DAI	Information Technology Equipmt	-	478.50	-	478.50	-	-	-	478.50	-	-	
				UNDP	4	001981	04000	00012	74500	DAI	Miscellaneous Expenses	-	600.00	-	600.00	-	-	-	600.00	-	-	
				UNDP	4	001981	62160	10003	72440	DAI	Connectivity Charges	-	1,092.00	-	1,092.00	-	-	-	1,092.00	-	-	UNDP Facility charge
				UNDP	4	001981	62160	10003	73105	DAI	Rent	-	297.00	-	297.00	-	-	-	297.00	-	-	UNDP Facility charge
				UNDP	4	001981	62160	10003	72420	DAI	Land Telephone Charges	-	195.00	-	195.00	-	-	-	195.00	-	-	UNDP Facility charge
				UNDP	4	001981	62160	10003	71600	DAI	Travel and Meeting	13,790.00	(1,500.00)	-	4,149.89	2,468.57	2,468.57	3,202.97	12,290.00	4B-undp	Travel cost for M&E, spot check, IAMS...	

UNDAF and SP Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Responsible Party	Activity	Imple. Agent:	CHART OF ACCOUNT			Modality	Budget Descriptions	Total Budget (BRV-G02)	Incr/Decr (G03-G02)	Budget Y1-2016	Budget Y2-2017	Budget Y3-2018	Budget Y4-2019	Budget Y5-2020	Total (USD) BRV-G03	Note	Description	
							Fund	Donor	Account													
		change risk management (ie Performance Measurement for PBCRG) successfully introduced (AMAT Indicator 14)	Project Management Cost	NCSO/DCC	4	001115	62160	10003	71600	CA	Travel and Meeting	-	-	-	-	-	-	-	-	-	-	
				NCSO/DCC	4	001115	62160	10003	71810	CA	Service Contracts-Implementing Partner	-	-	-	-	-	-	-	-	-	-	-
				UNDP	4	001981	62160	10003	72200	DAI	Equipment and Furniture	-	-	-	-	-	-	-	-	-	-	-
				NCSO/DCC	4	001115	62160	10003	72200	CA	Equipment and Furniture	895.00	-	895.00	-	-	-	-	-	895.00	4A moe	Office equipment for NCSO/DCC
				NCDDS	4	008079	62160	10003	72200	CA	Equipment and Furniture	6,850.00	9,767.00	-	16,617.00	-	-	-	-	16,617.00	4A ncdd	LCD, printers, office furniture
				UNDP	4	001981	62160	10003	72400	DAI	Communic & Audio Visual Equip	2,300.00	3,033.95	-	3,725.95	613.33	497.33	497.33	5,333.95	4C undp	telephone/communication cost	
				NCSO/DCC	4	001115	62160	10003	72400	CA	Communic & Audio Visual Equip	10,320.00	1,719.00	1,140.00	3,918.00	2,327.00	2,327.00	2,327.00	12,039.00	4C moe	telephone/communication cost	
				NCDDS	4	008079	62160	10003	72400	CA	Communic & Audio Visual Equip	15,060.00	828.00	-	3,840.00	4,016.00	4,016.00	4,016.00	15,888.00	4C ncdd	telephone/communication cost	
				NCSO/DCC	4	001115	62160	10003	72500	CA	Supplies	3,520.00	115.19	960.17	755.15	639.96	639.96	639.96	3,635.19	4C moe	stationaries and supplies for NCSO/DCC	
				NCDDS	4	008079	62160	10003	72500	CA	Supplies	6,240.00	8.65	-	1,568.65	1,560.00	1,560.00	1,560.00	6,248.65	4B ncdd	Stationaries and supplies for NCDDS and UNDP contract staff	
				NCSO/DCC	4	001115	62160	10003	72800	CA	Information Technology Equipmt	13,370.10	(767.00)	10,260.10	2,343.00	-	-	-	12,603.10	4D moe	Office Equipment (Computer, LCD, external printer, and accessories for NCSO/DCC)	
				NCDDS	4	008079	62160	10003	72800	CA	Information Technology Equipmt	21,400.00	(3,250.00)	-	18,150.00	-	-	-	18,150.00	4C ncdd	Office Equipment (Computer, LCD, printer, and accessories for NCDDS)	
				UNDP	4	001981	62160	10003	72800	DAI	Information Technology Equipmt	4,800.00	(3,449.20)	-	1,350.80	-	-	-	1,350.80	4C undp	Computers and accessories for NPA and PA	
				NCSO/DCC	4	001115	62160	10003	73300	CA	Rental & Maint of Info Tech Eq	1,440.00	0.00	-	110.77	443.08	443.08	443.08	1,440.00	4E moe	maintenance of computers, office equipment, etc...	
				NCDDS	4	008079	62160	10003	73300	CA	Rental & Maint of Info Tech Eq	1,440.00	(110.77)	-	-	443.08	443.08	443.08	1,329.23	4E ncdd	maintenance of computers, office equipment, etc...	
				UNDP	4	001981	62160	10003	73300	DAI	Rental & Maint of Info Tech Eq	1,440.00	(110.77)	-	-	443.08	443.08	443.08	1,329.23	4E undp	maintenance of computers, office equipment, etc...	
				NCSO/DCC	4	001115	62160	10003	73400	CA	Rental & Maint of Other Equip	1,600.00	(70.00)	-	250.00	426.67	426.67	426.67	1,530.00	4E moe	maintenance of computers, office equipment, etc...	
				NCDDS	4	008079	62160	10003	73400	CA	Rental & Maint of Other Equip	2,800.00	(398.73)	-	161.27	746.67	746.67	746.67	2,401.27	4E ncdd	maintenance of computers, office equipment, etc...	
				UNDP	4	001981	62160	10003	73400	DAI	Rental & Maint of Other Equip	500.00	835.00	-	335.00	-	500.00	500.00	1,335.00	-	-	
				UNDP	4	001981	62160	10003	74100	DAI	Professional Services	20,000.00	(1,280.00)	-	5,720.00	5,000.00	4,000.00	4,000.00	18,220.00	4D undp	Audit fee	
				UNDP	4	001981	62160	10003	74200	DAI	Audio Visual&Print Prod Costs	-	66.39	-	66.39	-	-	-	66.39	-	-	
				NCSO/DCC	4	001115	62160	10003	74500	CA	Miscellaneous Expenses	320.00	122.50	10.00	200.00	77.50	77.50	77.50	442.50	4F moe	Miscellaneous expense, etc	
				NCDDS	4	008079	62160	10003	74500	CA	Miscellaneous Expenses	640.00	41.33	-	201.33	160.00	160.00	160.00	681.33	4F moe	DSA allowance for UNDP to conduct spot check and IAM	
				UNDP	4	001981	62160	10003	74500	DAI	Miscellaneous Expenses	43,500.00	(1,000.00)	-	2,785.76	12,333.33	2,900.00	24,480.91	42,500.00	4F undp	ISS cust	
				UNDP	4	001981	04000	00012	64300	DAI	Staff Mgmt Costs IP Staff	-	11,400.00	-	11,400.00	-	-	-	11,400.00	-	-	
				UNDP	4	001981	62160	10003	64300	DAI	Staff Mgmt Costs IP Staff	-	6,332.37	-	6,332.37	-	-	-	6,332.37	-	-	
				NCSO/DCC	4	001115	62160	10003	75700	CA	Training, Workshops and Conference	22,300.00	(12,200.00)	-	4,000.00	6,100.00	-	-	-	10,100.00	4G moe	national and international event for NCSO/DCC
				NCDDS	4	008079	62160	10003	75700	CA	Training, Workshops and Conference	-	-	-	-	-	-	-	-	-	4G ncdd	capacity development for NCDD staff
		UNDP	4	001981	62160	10003	75700	DAI	Training, Workshops and Conference	15,502.00	(1,479.00)	-	-	5,650.67	4,191.00	4,181.33	14,023.00	4F undp	national and international event, board meeting for UNDP, NCDDS			
									Sub-Total Project management Cost	400,027.10	8,837.92	13,265.27	128,165.33	93,448.93	75,839.93	98,145.56	408,865.02					
									TOTAL (GEF)	4,567,500.00	0.00	37,867.44	883,673.00	1,487,058.26	1,466,584.60	692,336.70	4,567,500.00					
									TOTAL (TRAC)	190,000.00	30,000.00	-	70,000.00	50,000.00	50,000.00	50,000.00	230,000.00					

Note DESCRIPTION OF COSTED ITEMS

- 2I moe Fuel and maintenance at NCSO/DCC
- 2F moe Contingencies for NCSO/DCC
- 2D undp Salary cost for NPA, PA, and driver
- 2D ncdd Travel cost for M&E, learning...
- 2D undp Travel cost for M&E, learning...
- 2D ncdd Salary cost for 9 contract staff (Infrastructure Advisor, Planning Advisor, Social and Gender Advisor, Finance Assistant, 2 provincial project coordinators, 2 provincial finance officers, and NCDDS based driver)
- 2D ncdd contractual service for specialised NGO
- 2D undp Purchase of a pick up vehicle for NCDD
- 2I undp Vehicle fuel and maintenance cost
- 2I ncdd Vehicle fuel and maintenance cost
- 2E ncdd PBCRG, contribution to saving scheme (80,000), and conditional cash transfer (175,000)
- 2F ncdd Miscellaneous (registration fee...)
- 2G ncdd Training and workshops both at national and subnational levels
- OUTCOME 3**
- 3B moe Travel cost of M&E, learning...
- 3H moe Inception workshop
- 3D ncdd Travel cost for M&E, learning...
- 3D undp Travel cost for M&E, learning...
- 3D ncdd Contractual service to conduct Annual Performance Measurement
- 3D undp Purchase of a pick up vehicle for UNDP
- 3D ncdd Motorbikes for NCDDS provincial based
- 3D undp Vehicle fuel and maintenance cost
- 3I ncdd Vehicle fuel and maintenance cost
- 3E ncdd miscellaneous expense, fuel and maintenance for motorbike
- 3G ncdd Training and workshops both at national and subnational levels

PROJECT MANAGEMENT COST

- 4A undp Salary cost for NP staff (TRAC Fund)
- 4B undp Travel cost for M&E, learning...
- 4A moe Office equipment for NCSO/DCC
- 4A ncdd LCD, printers, office furniture
- 4C undp telephone/communication cost

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UNDAF and SP Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Responsible Party	Activity	Imple. Agent:	CHART OF ACCOUNT			Modality	Budget Descriptions	Total Budget (BRV-G02)	Incr/Decr (G03-G02)	Budget Y1-2016	Budget Y2-2017	Budget Y3-2018	Budget Y4-2019	Budget Y5-2020	Total (USD) BRV-G03	Note	Description
							Fund	Donor	Account												
4C-moe		telephone/communication cost																			
4C-ncdd		telephone/communication cost																			
4C-moe		stationaries and supplies for NCSD/DCC																			
4B-ncdd		stationaries and supplies for NCSDS and UNDP contract staff																			
4D-moe		Office Equipment (Computer, LCD, external, printer, and accessories for NCSD/DCC)																			
4C-ncdd		Office Equipment (Computer, LCD, printer, and accessories for NCDD)																			
4C-undp		Computers and accessories for NPA and PA																			
4E-moe		maintenance of computers, office equipment, etc...																			
4E-ncdd		maintenance of computers, office equipment, etc...																			
4E-undp		maintenance of computers, office equipment, etc...																			
4E-moe		maintenance of computers, office equipment, etc...																			
4E-ncdd		maintenance of computers, office equipment, etc...																			
4D-undp		Audit fee																			
4F-moe		Miscellaneous expense, etc...																			
4F-moe		DSA allowance for UNDP to conduct spot check and IAM																			
4F-undp		ISS cost																			
4G-moe		national and international event for NCSD/DCC																			
4G-ncdd		capacity development for NCDD staff																			
4F-undp		national and international event, board meeting for UNDP, NCDD																			

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