



*Empowered lives.
Resilient nations.*

10 February 2015

Dear Ms. Somaly,

Subject: 00092117 – Generating, Accessing and Using Information and Knowledge Related to the Three Rio Conventions Budget Revision_Goo

With reference to the Project Document of Project, titled "Generating, Accessing and Using Information and Knowledge Related to the Three Rio Conventions" signed on 14th January 2015, we are pleased to send you the Budget Revision "Goo" for your kind review and signature.

The purpose of Budget Revision is to reflect the Multi-Year Work Plan for 2015-2017 in the Atlas system which ASL could be released by Regional Hub. Kindly note that the Multi-Year Work Plan is subjected to be revised once full project team is on board.

Please find enclosed two original copies of Budget Revision and we would appreciate it if you could please return one original copy to our office for record.

Should you need any clarification please contact my colleague, Ms. Phearanich Hing, Policy Analyst through phearanich.hing@undp.org

Sincerely Yours

A handwritten signature in blue ink, appearing to read 'S. Yamazaki'.

Setsuko Yamazaki
Country Director

Ms. Somaly Chan
National Project Director,
Three Rio Conventions Project
Director of ICBD, GDANCP
Ministry of Environment



United Nation Development Programme
Cambodia - Phnom Penh



Ministry of Environment

Project ID: 00092117

Award ID: 00083830

Award Title:

Generating, Accessing and
Using Information and
Knowledge Related to the Three
Rio Conventions.

Start Year:

2015

End Year:

2017

Implementing Partner
(Executing Agency):

National Execution (NEX)

Responsible Party

(Implementing Agent):

Ministry of Environment

Budget Revision Type:

G00

Budget Financing (US\$)			
Budgets	BREV-G00	Increase Decrease	BREV-G00
Budget: 2015			460,700.00
Budget: 2016			358,950.00
Budget: 2017			320,350.00
Total Budget	0.00	0.00	1,140,000.00
Allocated Resources			
• GEF:	0.00	-	990,000.00
Budget: 2015			374,400.00
Budget: 2016			327,100.00
Budget: 2017			288,500.00
• TRAC	0.00	-	150,000.00
Budget: 2015			86,300.00
Budget: 2016			31,850.00
Budget: 2017			31,850.00
Total Budget	0.00	0.00	1,140,000.00
Actual Fund received	0.00	0.00	0.00
Fund to be received	0.00	-	1,140,000.00
• GEF	0.00	-	990,000.00
2015		-	374,400.00
2016		-	327,100.00
2017		-	288,500.00
• TRAC	0.00	-	150,000.00
2015		-	86,300.00
2016		-	31,850.00
2017		-	31,850.00
Award total 2015-2017	0.00	-	1,140,000.00

Brief Description:

The purpose of the budget revision (G-00) is :

[1]. Based on the signed Project Document dated 14 January 2015, it is primary budget revision to reflect Multi-Year Work Plan in the Atlas system where GEF fund is required to have budget KKed before ASL released.

[2]. The Multi-Year Work Plan is subjected to be revised once full project is on board.

Approved on behalf of UNDP

Approved on behalf of Implementing Partner

S. Yamazaki
Setsuko Yamazaki
Country Director
10/8/15

Somaly Chan
National Project Director
Three Rio Conventions Project
Director of ICBD, GDANCP
Ministry of Environment

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United Nations Development Programme

Year: 2015-2016

Award ID: '00083830

Project ID: 00092117

Project Title: Generating, Accessing and Using Information and Knowledge Related to the Three Rio Conventions.

Mult-Year Work Plan 2015-2017

Expected AWP/PROJECT OUTPUT	KEY ACTIVITIES	Respon sible Party	CHART OF ACCOUNT					Amount (USD) Year 1	Amount (USD) Year 2	Amount (USD) Year 3	Total (USD)	Budget Note
			Imple. Agent	Fund	Donor	Account	Description					
	Activity1											
Component 1: Improved access and generation of information related to the three Rio Conventions	Improved access and generation of information related to the three Rio Conventions	UNDP	001981	62000	10003	71300	International consulatn	20,000	20,000	10,000	50,000	1
		UNDP	001981	62000	10003	71300	Local Consultant	42,000	42,000	37,000	121,000	2
		UNDP	001981	62000	10003	71400	Contractual Services - Individuals	28,550	28,550	28,550	85,650	3
		MoE	001115	62000	10003	71600	Travel	10,000	10,000	10,000	30,000	4
		MoE	001115	62000	10003	72200	Equipment & Furniture	13,000	3,000	3,000	19,000	5
		MoE	001115	62000	10003	72300	Material & Goods	3,600	3,600	3,600	10,800	6
		MoE	001115	62000	10003	72500	Supplies	4,600	4,600	4,100	13,300	7
		MoE	001115	62000	10003	72800	Information Technology Equipment	10,000	10,000	5,000	25,000	8
		MoE	001115	62000	10003	73300	Rental & Maint. of Info. Tech. Equip.	1,000	1,000	1,000	3,000	9
		MoE	001115	62000	10003	73400	Rental & Maint. of Other Equip.	2,000	3,000	3,000	8,000	10
		MoE	001115	62000	10003	74500	Miscellaneous	6,000	5,000	4,900	15,900	11
		MoE	001115	62000	10003	75700	Training Workshops and Conferences	25,000	40,000	24,000	89,000	12
		UNDP	001981	04000	00012	71200	International Consultant	0	9,000	9,000	18,000	13
		UNDP	001981	04000	00012	74500	Miscellaneous	400	450	450	1,300	14
	TOTAL OUTCOME 1							166,150	180,200	143,600	489,950	
	Activity2											

Component 2: Improved use of information and knowledge related to the Rio Conventions	Improved use of information and knowledge related to the Rio Conventions	UNDP	001115	62000	10003	71200	International Consultant	40,000	5,000	5,000	50,000	15	
		UNDP	001115	62000	10003	71300	Local Consultant	39,000	41,000	39,000	119,000	16	
		UNDP	001115	62000	10003	71400	Contractual Services - Individuals	28,550	28,550	28,550	85,650	17	
		MoE	001115	62000	10003	71600	Travel	12,200	10,000	10,000	32,200	18	
		MoE	001115	62000	10003	72200	Equipment & Furniture	6,000	2,000	2,000	10,000	19	
		MoE	001115	62000	10003	72400	Communication & Audio Visual Equip.	4,800	4,800	4,800	14,400	20	
		MoE	001115	62000	10003	72500	Supplies	1,000	1,000	1,000	3,000	21	
		MoE	001115	62000	10003	72800	Information Technology Equipment	15,000			15,000	22	
		MoE	001115	62000	10003	73300	Rental & Maint. of Info. Tech. Equip.	300	300	300	900	23	
		MoE	001115	62000	10003	73400	Rental & Maint. of Other Equip.	2,000	2,000	2,000	6,000	24	
		MoE	001115	62000	10003	74500	Miscellaneous	1,200	1,000	1,000	3,200	25	
		MoE	001115	62000	10003	75700	Training Workshops and Conferences	30,000	30,000	30,000	90,000	26	
		UNDP	001981	04000	00012	71200	International Consultant	60,000	6,500	6,500	73,000	27	
		UNDP	001981	04000	00012	74500	Miscellaneous	400	400	400	1,200	28	
		UNDP	001115	04000	00012	75700	Training Workshops and Conferences	20,000	10,000	10,000	40,000	29	
		TOTAL OUTCOME 2							260,450	142,550	140,550	543,550	
		Activity3:											
		Project Management	Project Management	UNDP	001115	62000	10003	71400	Contractual Services - Individuals	15,600	15,600	15,600	46,800
	MoE			001115	62000	10003	72200	Equipment & Furniture	1,000	1,000	1,000	3,000	31
MoE	001115			62000	10003	73400	Rental & Maint. of Other Equip.	2,000	2,000	2,000	6,000	32	
MoE	001115			62000	10003	72500	Supplies	1,000	1,000	1,000	3,000	33	
UNDP	001115			62000	10003	74100	Professional Services	3,500	3,500	3,500	10,500	34	
MoE	001115			62000	10003	74500	Miscellaneous	500	600	600	1,700	35	
MoE	001115			62000	10003	74599	UNDP Cost-Recovery chrgs-Bills	5,000	7,000	7,000	19,000	36	
UNDP	001981			04000	00012	74500	Miscellaneous	500	500	500	1,500	37	
UNDP	001981			04000	00012	74500	UNDP Cost-Recovery chrgs-Bills	5,000	5,000	5,000	15,000	38	
TOTAL OUTCOME 3								34,100	36,200	36,200	106,500		

	TOTAL OUTCOME 5	0	0	0	0	
	TOTAL	460,700	358,950	320,350	1,140,000	

	Budget	Year 1	Year 2	Year 3	Total
71200	International consultants	100,000	20,500	20,500	141,000
71300	Local consultants	101,000	103,000	86,000	290,000
71400	Contractual services - Individuals	72,700	72,700	72,700	218,100
71600	Travel	22,200	20,000	20,000	62,200
72200	Equipment & Furniture	20,000	6,000	6,000	32,000
72300	Material & Goods	3,600	3,600	3,600	10,800
72400	Communi & Audio Visual Equip	4,800	4,800	4,800	14,400
72500	Office Supply	6,600	6,600	6,100	19,300
72800	Information Technology Equipment	25,000	10,000	5,000	40,000
73300	Rental & Maint of Info Tech Equipme	1,300	1,300	1,300	3,900
73400	Rental & Maint of Other Equip	6,000	7,000	7,000	20,000
74100	Professional Services	3,500	3,500	3,500	10,500
74500	Miscellaneous Expenses	14,000	12,950	12,850	39,800
74599	UNDP Cost-Recovery Charges - Bills	5,000	7,000	7,000	19,000
75700	Training Workshops and Conference	75,000	80,000	64,000	219,000
	Total	460,700	358,950	320,350	1,140,000