

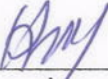
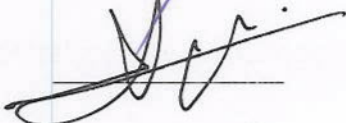
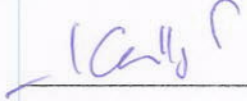


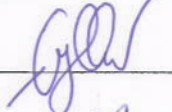
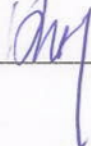


CHECK LIST FOR BUDGET REVISION IN ATLAS

Award ID : 00083830
 Project ID : 00092117
 Project Title : Generating, Accessing and Using Information and Knowledge Related to the Three Rio Conventions.

BudRev. Type: **"BREV-G01"**

	Signature	Date
1. Project (IP) send AWP/BudRev and received by CO		<u>27.05.2016</u>
2. Annual Work Plan (AWP) reviewed & finalized by Programme Analyst in AWP format		<u>30.05.2016</u>
3. AWP/BudRev, reflected in Atlas by Programme Associate		<u>27.05.2016</u>
4. Revised AWP/BudRev. Cleared by Team Leader		<u>30.5.16</u>
5. BudRev, checked/cleared by Finance Unit for accuracy/correctness		<u>31/5/16</u>
7. BudRev, reviewed/cleared by DCD-P		<u>u</u>
8. BudRev, signed by CD		<u>u</u>
9. Budget Kked by Finance Unit.		<u>01/06/16</u>
10. Signed BudRev, sent to IP (if applicable)		<u>01/06/2016</u>



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: G01

Budget Financing (US\$)				
Budgets		BREV-G00	Increase Decrease	BREV-G01
	CDR:2015	168,600.00	(131,066.16)	37,533.84
	Commitments	0.00	770.00	770.00
	Budget: 2016	483,485.00	(3,005.00)	480,480.00
	Budget: 2017	487,915.00	123,418.06	611,333.06
				0.00
	Total Budget	1,140,000.00	-9,883.10	1,130,116.90
Allocated Resources				
	• GEF:	990,000.00	0.17	990,000.17
	CDR:2015	158,400.00	(121,182.89)	37,217.11
	Commitments		770.00	770.00
	Budget: 2016	431,535.00	17,995.00	449,530.00
	Budget: 2017	400,065.00	102,418.06	502,483.06
				0.00
	• TRAC	150,000.00	(9,883.27)	140,116.73
	Budget: 2015	10,200.00	(9,883.27)	316.73
	Budget: 2016	51,950.00	(21,000.00)	30,950.00
	Budget:2017	87,850.00	21,000.00	108,850.00
	Total Budget	1,140,000.00	-9,883.10	1,130,116.90
Actual Fund received		0.00	0.00	0.00
Fund to be received		677,785.00	(102,417.89)	1,130,116.90
	• GEF	589,935.00	(102,417.89)	990,000.17
	2015	158,400.00	(121,182.89)	37,217.11
	2016	431,535.00	18,765.00	450,300.00
	2017	400,065.00	102,418.06	502,483.06
	• TRAC	87,850.00	-	140,116.73
	2015	10,200.00	(9,883.27)	316.73
	2016	51,950.00		51,950.00
	2017	87,850.00		87,850.00
	Award total 2015-2017	677,785.00	(102,417.89)	1,130,116.90

Brief Description:


The purpose of the budget revision (G-01) are:

- I]. To reflect annual expenditures in year 2015 as per final combined Delivery Report (CDR) of US\$37,533.84
- II]. To carry over GEF balance of 2015 to incorporate in the Annual Work Plan of 2016 & 2017
- III]. To reflect the Multi-Year Work Plan of 2016 & 2017 in the Atlas system and it is subjected to be revised if any decisions from Project Board Committees.

Approved on behalf of UNDP

Approved on behalf of Implementing Partner


Enrico Cavaglia
Country Director a.i.


Somaly Chan
National Project Director
Three Rio Conventions Project
Deputy Director General of GSNCSO

Some rules and tips for budget revision:
 Ensure that Total Amount Budgeted is within Project Balance. Budgets are expected to be aligned with available funding for the duration of the project.

Ensure that Any Changes or Variations from the Original Budget are Reasonable, Justified and Revised budget(s) remains Realistic

The use of following Budget lines is not allowed in UNDP-GEF projects:
 75100 (F&A), 72700 (Hospitality), 73500 (Reimbursement Costs), BLs starting with 6xxxx, 73100 (Rental & Maintenance of premises)

Project Management cost cannot exceed the amount approved in the ProDoc.

Budget re-allocations among components in the project cannot exceed 10% of the total project grant.
 The introduction of new budget items/or components cannot exceed 5% of original GEF allocation.

Costs under Miscellaneous (74500) and Supplies (72500) cannot exceed 5% of the total budget

Award ID:	00092117
Award Title:	Generating, Accessing and Using Information and Knowledge Related to the Three Rio Conventions
Project ID:	00083830
Project Title:	Generating, Accessing and Using Information and Knowledge Related to the Three Rio Conventions
Executing Agency:	National Execution (NEX)
Responsible Party:	Ministry of Environment

GEF Outcome/Atlas Activity	Fund ID	Donor Name	Original budget from Prodoc					Propose Initial Budget Revision G01					Budget revision explanation for changes +/- 5,000 USD	Comments from PA/RTA	
			Atlas Budgetary Account Code	ATLAS Budget Description	Amount (USD) Year 1	Amount (USD) Year 2	Amount (USD) Year 3	Total (USD)	Budget Note ProDoc	Disbursement up till end of 2015 (USD)	Proposed budget revision 2016 (USD) (if any)	budget for 2017 (add more years if necessary)			Total (USD) expenditure by end of project
Component 1: Improved access and generation of information related to the three Rio Conventions			71200	International Consultant	20,000	20,000	10,000	50,000	1		23,000	24,000	47,000	(3,000)	
			71300	Local Consultant	42,000	42,000	37,000	121,000	2		50,000	69,700	119,700	(1,300)	
	62000	GEF	71400	Contractual Services - Individuals	28,550	28,550	28,550	85,650	3	9,290	46,800	46,800	102,890	17,240	(1) With the proposed position, the responsible person needs to be carry out a number of intensive assigned task such as various coordinations with the concerned stakeholders, drafting and development of reports for the concerned parties, day-to-day project management, etc. (2) Moreover, based on the salary scale, the payment made to the assigned person includes gross salaries, medical insurance, social insurance and other associated benefits where the budget allocated in the ProDoc is less than the actual budget.
			71600	Travel	10,000	10,000	10,000	30,000	4	6,048	12,000	11,952	30,000	-	
			72200	Equipment & Furniture	13,000	3,000	3,000	19,000	5		10,000	9,000	19,000	-	
			72300	Material & Goods	3,600	3,600	3,600	10,800	6		5,400	5,400	10,800	-	
			72500	Supplies	4,600	4,600	4,100	13,300	7	340	4,000	5,221	9,560	(3,740)	
			72800	Information Technology Equipment	10,000	10,000	5,000	25,000	8	6,881	13,000	5,120	25,000	-	
			73300	Rental & Maint. of Info. Tech. Equip.	1,000	1,000	1,000	3,000	9		1,500	1,500	3,000	-	
			73400	Rental & Maint. of Other Equip.	2,000	3,000	3,000	8,000	10		6,000	6,000	12,000	4,000	
			74500	Miscellaneous	6,000	5,000	4,900	15,900	11		3,000	3,800	6,800	(9,100)	It is re-adjusted and add it on Contractual Service- individuals as it doesn't require much for this line.
			75700	Training Workshops and Conferences	25,000	40,000	24,000	89,000	12		39,000	50,000	89,000	-	
			71800	Travel and Project monitoring					13					This line is allocated for UNDP staff where it cart merge with line 28 due to different implementing partner	
TOTAL OUTCOME 1					165,750	170,750	134,150	470,650		22,558	213,700	238,492	474,750	4,100	
			71200	International Consultant	40,000	5,000	5,000	50,000	15		20,000	32,000	52,000	2,000	
			71300	Local Consultant	39,000	41,000	39,000	119,000	16		50,000	69,000	119,000	-	
			71400	Contractual Services - Individuals	28,550	28,550	28,550	85,650	17	4,903	39,000	39,000	82,903	(2,747)	

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Component 2: Improved use of information and knowledge related to the Rio Conventions	62000	GEF	71600	Travel	12,200	10,000	10,000	32,200	18		15,000	17,200	32,200	-	
			72200	Equipment & Furniture	6,000	2,000	2,000	10,000	19	1,738	4,000	4,262	10,000	-	
			72400	Communication & Audio Visual Equip.	4,800	4,800	4,800	14,400	20		8,000	6,400	14,400	-	
			72500	Supplies	1,000	1,000	1,000	3,000	21		1,500	1,500	3,000	-	
			72800	Information Technology Equipment	15,000			15,000	22	413	14,000	588	15,000	-	
			73300	Rental & Maint of Info. Tech. Equip.	300	300	300	900	23		450	450	900	-	
			73400	Rental & Maint of Other Equip.	2,000	2,000	2,000	6,000	24		3,000	3,000	6,000	-	
			74500	Miscellaneous	1,200	1,000	1,000	3,200	25		2,000	2,100	4,100	900	
			75700	Training Workshops and Conferences	30,000	30,000	30,000	90,000	26		40,000	50,000	90,000	-	
			71600	Travel and Project monitoring						New Line UNDP	-	-	-	-	-
TOTAL OUTCOME 2					180,050	125,650	125,650	429,350		7,054	196,990	225,500	429,503	153	
Project Management	62000	GEF	71400	Contractual Services - Individuals	15,600	15,600	15,600	46,800	30	3,742	23,400	23,400	50,542	3,742	
			72200	Equipment & Furniture	1,000	1,000	1,000	3,000	31	135	1,500	1,365	3,000	-	
			73400	Rental & Maint of Other Equip.	2,000	2,000	2,000	6,000	32		2,500	2,500	5,000	(1,000)	
			72500	Supplies	1,000	1,000	1,000	3,000	33	507	1,500	993	3,000	-	
			74100	Professional Services	3,500	3,500	3,500	10,500	34	3,219	4,000	4,000	11,219	719	Re-adjusted Please clarify the inclusion of defined Professional Services cost.
			74500	Miscellaneous	500	600	600	1,700	35	2	300	403	705	(995)	
			74599	UNDP Cost-Recovery chrgs-Bills	5,000	7,000	7,000	19,000	36	-	6,500	5,781	12,281	(6,719)	It is decreased due to most of activities managed by IP. We have to be no direct project services provided by the GOI Please note they should be recovered in line with the UNDP-GEF.
TOTAL OUTCOME 3					28,600	30,700	30,700	90,000		7,605	39,700	38,442	85,747	(4,253)	
TOTAL					374,400	327,100	288,500	990,000		37,217	450,350	502,433	990,000	-	

Budget notes = explain all changes in your current budget revision that are higher and/or lower than \$5,000 against originally approved budget or last approved budget revision for current year

- 1 (add explanation)
- 2 (add explanation)
- 3 (add explanation)
- add as many budget notes as needed

Steps to be taken during budget revision process:

Country Office will do:

1. excel sheet to be submitted to RCU for approval
2. upon RCU approval, budget uploaded to Atlas, AWP generated from Atlas and submitted to RCU and, at the same time, budget sent to KK in Atlas and RCU informed

RCU will do:

3. ASL request submitted by RCU to NY HQ

Budget Notes:

- (1) International consultant (@600/day) to develop information management system for the three Rio Conventions.
- (2) National consultant (@300/day) to support the assessment and implementation of solutions for harmonizing environmental information systems.
- (3) Project Coordinator.
- (4) Travel budget for capacity building events, and for government delegates to participate in COPs, SBSTTA, Ad-Hoc meetings, and other related meetings for the Rio conventions
- (5) Budget provision for office Machinery and Equipment
- (6) Material and Goods for component 1
- (7) Office supplies for component 1
- (8) Information Technology Equipment for Outcome 1
- (9) Rental and Maintenance of Information Technology Equipment for Outcome 1
- (10) Car rental for operations
- (11) Miscellaneous Expenses
- (12) Training, workshop, 3 Rio conference, meeting, and events to promote harmonize environmental system management, to promote access to the environmental management system, and to communicate and exchange information related to the implementation of the Rio Conventions
- (13) Local. Consultant (@250/day) for Mid-Term and Final Evaluations (UNDP) UNDP
- (14) Local. Consultant (@250/day) for Mid-Term and Final Evaluations (UNDP) UNDP
- (15) Travel costs for project monitoring for CO staff UNDP
- (16) Professional Services (Programme Oversight_Programme Analyst and Programme Associate) UNDP
- (17) Miscellaneous Expenses
- (18) CD International Advisor
- (19) MEA Expert for 3 years
- (20) Finance officer , Secretary and Cleaner
- (21) Travel budget for capacity building events, and for government delegates to participate in COPs, SBSTTA, Ad-Hoc and other related meetings for the Rio conventions
- (22) Budget provision for office Machinery and Equipment
- (23) Communication and Audio Visual Equipment under Outcome 2
- (24) Office supplies for component 2
- (25) Information Technology Equipment for Outcome 2
- (26) Rental and Maintenance of Information Technology Equipment for Outcome 2
- (27) Car maintenance, petroleum and other
- (27) Miscellaneous Expenses for component 2
- (28) Training, workshop, 3 Rio conference meeting and related events improved capacity building, national coordination and dialogue mechanisms on the 3 Rio Conventions
- (29) CD Inter. Advisor
- (31) Inter. Consultant (@600/day) for Project Evaluations (UNDP) UNDP
- (32) Inter. Consultant (@600/day) for Project Evaluations (UNDP) UNDP
- (33) Travel costs (UNDP) UNDP
- (34) Professional Services (Programme Oversight_Programme Analyst and Programme Associate) UNDP
- (35) Miscellaneous Expenses
- (36) Admin Officer and Driver
- (37) Budget provision for office Machinery and Equipment (PMC)
- (38) Car maintenance and spare part
- (39) Office supplies for project management

<i>(40) Professional Services (Yearly Audit and HACT Assessment) (UNDP)</i>	UNDP
(41) Miscellaneous Expenses	
<i>(42) Travel costs (UNDP)</i>	UNDP
<i>(43) UNDP Direct Project Costing (Operaitons) Revised not</i>	UNDP
(44) UNDP Direct Project Costing (Operaitons) Revised not	

United Nations Development Programme

Year: 2015-2017

Award ID: '00083830

Project ID: 00092117

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

Multi-Year Work Plan 2015-2017 (G01)

Expected AWP/PROJECT OUTPUT	KEY ACTIVITIES	Responsible 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											
	Improved access and generation of information related to the three Rio Conventions	GSSD/MoE	001115	62000	10003	71200	International consultant		23,000.00	24,000.00	47,000.00	1
		GSSD/MoE	001115	62000	10003	71300	Local Consultant		50,000.00	66,500.00	116,500.00	2
		GSSD/MoE	001115	62000	10003	71400	Contractual Services - Individuals	9,290.32	46,800.00	46,799.68	102,890.00	3
		GSSD/MoE	001115	62000	10003	71600	Travel	6,048.00	12,000.00	11,952.00	30,000.00	4
		GSSD/MoE	001115	62000	10003	72200	Equipment & Furniture		10,000.00	9,000.00	19,000.00	5
		GSSD/MoE	001115	62000	10003	72300	Material & Goods		5,400.00	5,400.00	10,800.00	6
		GSSD/MoE	001115	62000	10003	72500	Supplies	339.50	4,000.00	5,220.50	9,560.00	7
Component 1: Improved access and generation of information related to the three Rio Conventions		GSSD/MoE	001115	62000	10003	72800	Information Technology Equipment	6,880.50	13,000.00	5,119.50	25,000.00	8
		GSSD/MoE	001115	62000	10003	73300	Rental & Maint. of Info. Tech. Equip.		1,500.00	1,500.00	3,000.00	9
		GSSD/MoE	001115	62000	10003	73400	Rental & Maint. of Other Equip.		6,000.00	6,000.00	12,000.00	10
		GSSD/MoE	001115	62000	10003	74500	Miscellaneous		2,500.00	3,400.00	5,900.00	11
		GSSD/MoE	001115	62000	10003	75700	Training Workshops and Conferences		39,000.00	50,000.00	89,000.00	12
		UNDP	001981	04000	00012	71300	Local Consultant_Evaluation		0.00	10,000.00	10,000.00	13
		UNDP	001981	62000	10003	71300	Local Consultant_Evaluation		0.00	3,200.00	3,200.00	14
		UNDP	001981	04000	00012	71600	Travel costs		1,450.00	1,450.00	2,900.00	15
		UNDP	001981	04000	00012	61300	Professional Services (Programme Oversight)		8,500.00	8,500.00	17,000.00	16
		GSSD/MoE	001115	62000	10003	74500	Miscellaneous		450.00	450.00	900.00	17
	TOTAL OUTCOME 1						22,558.32	223,600.00	258,491.68	504,650.00		

United Nations Development Programme

Year: 2015-2017

Award ID: '00083830

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

Multi-Year Work Plan 2015-2017 (G01)

Expected AWP/PROJECT OUTPUT	KEY ACTIVITIES	Responsible 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					
Component 2: Improved use of information and knowledge related to the Rio Conventions	Activity2											
	Improved use of information and knowledge related to the Rio Conventions	GSSD/MoE	001115	62000	10003	71200	International Consultant		20,000.00	30,000.00	50,000.00	18
		GSSD/MoE	001115	62000	10003	71300	Local Consultant		50,000.00	69,000.00	119,000.00	19
		GSSD/MoE	001115	62000	10003	71400	Contractual Services - Individuals	4,903.23	39,000.00	39,000.00	82,903.23	20
		GSSD/MoE	001115	62000	10003	71600	Travel		15,000.00	17,200.00	32,200.00	21
		GSSD/MoE	001115	62000	10003	72200	Equipment & Furniture	1,738.00	4,000.00	4,262.00	10,000.00	22
		GSSD/MoE	001115	62000	10003	72400	Communication & Audio Visual Equip.		8,000.00	6,400.00	14,400.00	23
		GSSD/MoE	001115	62000	10003	72500	Supplies		1,500.00	1,500.00	3,000.00	24
		GSSD/MoE	001115	62000	10003	72800	Information Technology Equipment	412.50	14,000.00	587.50	15,000.00	25
		GSSD/MoE	001115	62000	10003	73300	Rental & Maint. of Info. Tech. Equip.		450.00	450.00	900.00	26
		GSSD/MoE	001115	62000	10003	73400	Rental & Maint. of Other Equip.		3,000.00	3,000.00	6,000.00	27
		GSSD/MoE	001115	62000	10003	74500	Miscellaneous		1,500.00	1,700.00	3,200.00	28
		GSSD/MoE	001115	62000	10003	75700	Training Workshops and Conferences		40,000.00	50,000.00	90,000.00	29
		GSSD/MoE	001115	04000	00012	71200	International Consultant		8,500.00	48,500.00	57,000.00	30
		UNDP	001981	04000	00012	71200	International Consultant_Evaluation		0.00	25,000.00	25,000.00	31
		UNDP	001981	62000	10003	71200	International Consultant_Evaluation		0.00	2,000.00	2,000.00	32
		UNDP	001981	04000	00012	71600	Travel costs		500.00	400.00	900.00	33
		UNDP	001981	04000	00012	61300	Professional Services (Programme Oversight)		6,500.00	8,500.00	15,000.00	34
		GSSD/MoE	001115	62000	10003	74500	Miscellaneous		500.00	400.00	900.00	35
		TOTAL OUTCOME 2							7,053.73	212,450.00	307,899.50	527,403.23

United Nations Development Programme

Year: 2015-2017

Award ID: '00083830

Project ID: 00092117

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

Multi-Year Work Plan 2015-2017 (G01)

Expected AWP/PROJECT OUTPUT	KEY ACTIVITIES	Responsible 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					
	Activity3:											
Project Management	Project Management	GSSD/MoE	001115	62000	10003	71400	Contractual Services - Individuals	3,741.94	23,400.00	23,400.00	50,541.94	34
		GSSD/MoE	001115	62000	10003	72200	Equipment & Furniture	135.30	1,500.00	1,364.70	3,000.00	35
		GSSD/MoE	001115	62000	10003	73400	Rental & Maint. of Other Equip.		2,500.00	2,500.00	5,000.00	36
		GSSD/MoE	001115	62000	10003	72500	Supplies	507.15	1,500.00	992.85	3,000.00	37
		UNDP	001981	62000	10003	74100	Professional Services (Yearly Audit and HACT Assessment)	3,218.67	4,000.00	4,000.00	11,218.67	38
		GSSD/MoE	001115	62000	10003	74500	Miscellaneous	2.00	300.00	403.00	705.00	39
		UNDP	001981	04000	00012	74500	Miscellaneous	0.00	1,500.00	1,500.00	3,000.00	40
		UNDP	001981	62000	10003	74598 64398	UNDP Direct Project Costing (Operaitons)	0.00	6,500.00	5,781.33	12,281.33	41
		UNDP	001981	04000	00012	74598 64398	UNDP Direct Project Costing (Operaitons)	316.73	4,000.00	5,000.00	9,316.73	42
	TOTAL OUTCOME						7,921.79	45,200.00	44,941.88	98,063.67		
						TOTAL	37,533.84	481,250.00	611,333.06	1,130,116.90		

Prepared By: Ms. Ky Lineth

Title: finance officer

Signature 

Verified and Approved By:

Title: Somaly Chan, Project Director

Summary By Responsible Party				
GSSD/MoE	33,998.44	448,300.00	536,001.73	1,018,300.17
UNDP	3,535.40	32,950.00	75,331.33	111,816.73
Total	37,533.84	481,250.00	611,333.06	1,130,116.90
GEF	37,217.11	450,300.00	502,483.06	990,000.17
UNDP	316.73	30,950.00	108,850.00	140,116.73
Total	37,533.84	481,250.00	611,333.06	1,130,116.90