



*Empowered lives.  
Resilient nations.*

27 February 2017

Excellency,

**Subject: 00092117 – Three Rio Conventions Project  
Two-Year Work Plan and Budget Revision G02 (2017-2018)**

We acknowledge receipt of your letter dated 23 February 2017 pertaining to the requesting for co-signature of Two-Year Work Plan and Budget Revision G02 (2017-2018) of Project ID: 000921177 – Three Rio Conventions Project.

Please find attached the countersigned original of Two-Year Work Plan and Budget Revision G02 (2017-2018) for your records.

Please accept, Excellency, the assurances of our highest consideration.

A handwritten signature in purple ink, which appears to read 'Nick Beresford', is positioned above the printed name.

Nick Beresford  
Country Director

H.E Ms. Somaly Chan  
Project Director of Three Rio Conventions  
Deputy Director General of GSNCSO.

Cc. Mr. Nith Chhin  
Project Coordinator,  
Three Rio Conventions

A small handwritten mark or signature in the bottom right corner of the page.

**Kingdom of Cambodia**  
**Nation Religion King**

**National Council for Sustainable Development**  
**General Secretariat**  
**Biodiversity Department**

**3 Rio Conventions Project**

No. : .....0005/17.....

Phnom Penh: .....23 - February - 2017.....

**Dear Mr. Beresford,**

**Subject:** Request for Co-signature on the **Two-Year Work Plan and Budget (2017&2018) and Budget Revision G02** for the project entitled “Generating, Accessing and Using Information and Knowledge Related to the Three Rio Conventions”

On behalf of the Department of Biodiversity, General Secretariat of National Council for Sustainable Development, Ministry of Environment, I wish to express my sincere thanks to you and the UNDP’s team for active provision of technical and financial inputs to proceed the preparation and implementation of the project, “Generating, Accessing and Using Information and Knowledge Related to the Three Rio Conventions,” known as 3 Rio Project for the concerned stakeholders, especially in the aspects of Biodiversity, Climate Change, and Land Degradation.

As mentioned above, I would like to request for your kind reviewing and signing the two original copies of cover page of the Budget Revision\_G02. Please return us one fully signed copy for our record.

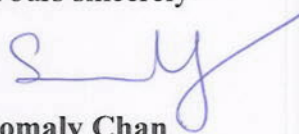
Please find herewith the supporting documents of Work Plan and Budgets;

- Request for co-signature;
- AWP Cover Page of 2017&2018)
- Budget Revision\_G02;
- AWP-2017-2018;
- Multi-Year Workplan-2015- September 2018;
- Budget Notes; and
- Detailed Budget Plans 2017 and Q1-2018.

Once again, thank you for your full support to General Secretariat of National Council for Sustainable Development, Ministry of Environment in providing inputs to the project.

Please accept, **Mr. Beresford**, the assurances of my highest consideration.

Yours sincerely



**Somaly Chan**

Project Director, 3 Rio Conventions Project

## Annual Work Plan (2017)

Country: Cambodia

**UNDAF Outcome:** I. Economic Growth and Sustainable Development; and V. Governance.

**UNDAF Country Programme Outcome 1.2:** National institutions, local authorities and private sector are better able to ensure the sustainable use of natural resources (protected areas, fisheries, forestry, mangrove, and land), cleaner technologies and responsiveness to climate change;

**UNDAF Country Programme Outcome 4.3:** Enhanced capacities for collection, access and utilization of disaggregated information (gender, age, target populations, region) at national and sub-national levels to develop and monitor policies and plans that are responsive to the needs of the people and incorporate priority population, poverty and development linkages.

**UNDP Strategic Plan Outcome 1:** Growth and development are inclusive and sustainable, incorporating productive capacities that create employment and livelihoods for the poor and excluded.

**UNDP Strategic Plan Output 1.4:** Scaled up action on climate change adaptation and mitigation across sectors which is funded and implemented

**CPAP Cambodia Outcome 2:** By 2015, National institutions, local authorities, communities and private sector are better able to sustainably manage ecosystems goods and services and respond to climate change.

**Executing Entity/Implementing Partner:** Ministry of Environment (MOE)

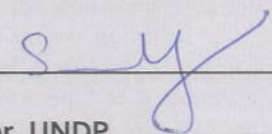
**Implementing Entity/Responsible Partners:** United Nations Development Programme (UNDP), Ministry of Environment (MOE)

### Narrative

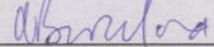
This project is in line with the GEF-5 CCCD Programme Frameworks two (2) and four (4), which calls for countries (2) to generate, access and use information and knowledge and (4) to strengthen capacities to implement and manage global convention guidelines. It is also aligned with the first objective of GEF6 that is to integrate global environmental needs into management information systems (MIS). It is a direct response to national priorities identified through the NCSA conducted in 2005-2006 and it is also part of the institutional strengthening underway at MOE and MAFF. Through a learning-by-doing process, this project will harmonize existing environmental information systems, integrating internationally accepted measurement standards and methodologies, as well as develop a more consistent reporting on the global environment. Under the first outcome, the project will support the development of national capacities to effectively and efficiently standardize environmental related information that is generated on the implementation of the Rio Conventions in Cambodia, and give open-access to this information. In parallel to this, the project will support the strengthening of Cambodia's capacity to better engage stakeholders and better coordinate the implementation of the Rio Conventions in the country. Under the second outcome, project resources will be used to improve the use of environmental related information for the development of innovative tools supporting decision-making processes related to the implementation of the Rio Conventions. Project support will also include activities to develop the capacity in using this environmental related knowledge of national institutions involved in international negotiations at Conventions COPs, as well as using this knowledge to produce national reports meeting Conventions reporting obligations.

<p>Programme Period: 2015 to Sept, 2018</p> <p>Programme Component: Environment &amp; Energy</p> <p>Project ID &amp; Title: 00092117 3 Rio Conventions Project</p>	<p>Estimated Project budget: US\$888,103.23</p> <p>Allocated resources:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;"></th> <th style="width: 45%; text-align: center;">2017</th> <th style="width: 45%; text-align: center;">2018</th> </tr> </thead> <tbody> <tr> <td>GEF:</td> <td style="text-align: right;">US\$406,724.00</td> <td style="text-align: right;">US\$372,529.23</td> </tr> <tr> <td>UNDP TRAC:</td> <td style="text-align: right;">US\$90,350.00</td> <td style="text-align: right;">US\$18,500.00</td> </tr> <tr> <td><b>Total:</b></td> <td style="text-align: right;"><b>US\$497,074.00</b></td> <td style="text-align: right;"><b>US\$391,029.23</b></td> </tr> </tbody> </table>		2017	2018	GEF:	US\$406,724.00	US\$372,529.23	UNDP TRAC:	US\$90,350.00	US\$18,500.00	<b>Total:</b>	<b>US\$497,074.00</b>	<b>US\$391,029.23</b>
	2017	2018											
GEF:	US\$406,724.00	US\$372,529.23											
UNDP TRAC:	US\$90,350.00	US\$18,500.00											
<b>Total:</b>	<b>US\$497,074.00</b>	<b>US\$391,029.23</b>											

**Agreed by (Implementing Partner):** H.E Ms. Somaly Chan, National Project Director, Three Rio Conventions Project.

Date: 23 February 2017 Signature: 

**Agreed by (UNDP):** Mr. Nick Beresford, Country Director, UNDP

Date: 1-3-17 Signature: 



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: 2018

Implementing Partner (Executing Agency): National Execution (NEX)

Responsible Party (Implementing Agent): Ministry of Environment

Budget Revision Type: G02

Budget Financing (US\$)			
Budgets	BREV-G01	Increase/Decrease	BREV-G02
CDR:2015	37,533.84		37,533.84
Commitments	770.00	(770.00)	0.00
CDR: 2016	480,480.00	(292,086.98)	188,393.02
Budget: 2017	611,333.06	(114,259.06)	497,074.00
Budget: 2018		391,029.23	391,029.23
<b>Total Budget</b>	<b>1,130,116.90</b>	<b>(16,086.81)</b>	<b>1,114,030.09</b>
<b>Allocated Resources</b>			
<b>• GEF:</b>	<b>990,000.17</b>	<b>(0.17)</b>	<b>990,000.00</b>
CDR:2015	37,217.11		37,217.11
Commitments	770.00	(770.00)	0.00
CDR: 2016	449,530.00	(276,000.34)	173,529.66
Budget: 2017	502,483.06	(95,759.06)	406,724.00
Budget: 2018		372,529.23	372,529.23
<b>• TRAC</b>	<b>140,116.73</b>	<b>(16,086.64)</b>	<b>124,030.09</b>
CDR: 2015	316.73		316.73
CDR: 2016	30,950.00	(16,086.64)	14,863.36
Budget:2017	108,850.00	(18,500.00)	90,350.00
Budget:2018		18,500.00	18,500.00
<b>Total Budget</b>	<b>1,130,116.90</b>	<b>(16,086.81)</b>	<b>1,114,030.09</b>
<b>Actual Fund received</b>			
<b>• GEF (2015-2017)</b>	<b>990,000.17</b>	<b>(379,788.40)</b>	<b>610,211.77</b>
<b>• TRAC (2015-2017)</b>	<b>140,116.73</b>	<b>(34,586.64)</b>	<b>105,530.09</b>
<b>Fund to be received</b>			
<b>• GEF</b>	<b>0.00</b>	<b>379,788.23</b>	<b>379,788.23</b>
2018	0.00	379,788.23	379,788.23
<b>• TRAC</b>	<b>0.00</b>	<b>18,500.00</b>	<b>18,500.00</b>
2018	0.00	18,500.00	18,500.00
<b>Award total 2015-2018</b>	<b>1,130,116.90</b>	<b>(16,086.81)</b>	<b>1,114,030.09</b>

**Brief Description:**

The purpose of the budget revision (G02) are:

- I]. To reflect actual expenditures of year 2016 amounting to US\$188,393.02
- II]. To reflect Annual Work Plan of 2017 and Multi-Year Work Plan of 2017 to 2018
- III]. To reflect the budget of 2018 as per the approval by the project board meeting till September 30, 2018.

Approved on behalf of UNDP

Nick Foresford  
Country Director

Approved on behalf of Implementing Partner

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

United Nations Development Programme

Year: 2015 - SEP 2018

Award ID: 00083830

Project ID: 00092117

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

### Annual Work Plan 2017

Expected AWP/PROJECT OUTPUT	KEY ACTIVITIES	Responsible Party	CHART OF ACCOUNT					TIMEFRAME				Budget Total 2017	Budget Note	
			Imple. Agent	Fund	Donor	Account	Description	Q1-2017	Q2-2017	Q3-2017	Q4-2017			
	<b>Activity1</b>													
<b>Component 1: Improved access and generation of information related to the three Rio Conventions</b>	Improved access and generation of information related to the three Rio Conventions	GSSD/MoE	001115	62000	10003	71200	International consultant		6,000.00	6,000.00			12,000.00	1
		GSSD/MoE	001115	62000	10003	71300	Local Consultant/ Grants	4,500.00		2,800.00			7,300.00	2
		GSSD/MoE	001115	62000	10003	72600	Grants	32,400.00	8,100.00	15,000.00	15,000.00		70,500.00	3
		GSSD/MoE	001115	62000	10003	71400	Contractual Services - Individuals	10,800.00	10,800.00	10,800.00	14,400.00		46,800.00	4
		GSSD/MoE	001115	62000	10003	71600	Travel	8,338.00	-	5,032.00			13,370.00	5
		GSSD/MoE	001115	62000	10003	72200	Equipment & Furniture	2,400.00	2,000.00				4,400.00	6
		GSSD/MoE	001115	62000	10003	72300	Material & Goods	1,200.00	1,200.00	1,200.00	1,200.00		4,800.00	7
		GSSD/MoE	001115	62000	10003	72500	Supplies	630.00	330.00	630.00	330.00		1,920.00	8
		GSSD/MoE	001115	62000	10003	72800	Information Technology Equipment	10,000.00	-	2,600.00			12,600.00	9
		GSSD/MoE	001115	62000	10003	73300	Rental & Maint. of Info. Tech. Equip.	300.00	150.00	150.00	150.00		750.00	10
		GSSD/MoE	001115	62000	10003	73400	Rental & Maint. of Other Equip.	1,350.00	1,350.00	1,350.00	1,350.00		5,400.00	11
		GSSD/MoE	001115	62000	10003	74500	Miscellaneous	360.00	-	360.00			720.00	12
		GSSD/MoE	001115	62000	10003	75700	Training Workshops and Conferences	3,292.00	6,025.00	10,980.00	9,565.00		29,862.00	13
		UNDP	001981	04000	00012	71300	Local Consultant_Evaluation			10,000.00			10,000.00	14
		UNDP	001981	62000	10003	71600	Travel and project monitoring		1,000.00	1,000.00	1,200.00		3,200.00	15
		UNDP	001981	04000	00012	71600	Travel Cost		450.00	500.00	500.00		1,450.00	16
		UNDP	001981	04000	00012	61300	Professional Services (Programme Oversight)	2,500.00	2,500.00	2,500.00	2,500.00		10,000.00	17
	<b>TOTAL OUTCOME 1</b>						78,070.00	39,905.00	70,902.00	46,195.00	235,072.00			
	<b>Activity2</b>													
	Improved use of information and knowledge related to the Rio Conventions	GSSD/MoE	001115	62000	10003	71200	International Consultant	9,000.00	9,000.00				18,000.00	18
		GSSD/MoE	001115	62000	10003	71300	Local Consultant	12,000.00	6,000.00	12,000.00	12,000.00		42,000.00	19
		GSSD/MoE	001115	62000	10003	71400	Contractual Services - Individuals	9,000.00	9,000.00	9,000.00	12,000.00		39,000.00	20
		GSSD/MoE	001115	62000	10003	71600	Travel	2,884.00	2,424.00	-	10,231.00		15,539.00	21

Expected AWP/PROJECT OUTPUT	KEY ACTIVITIES	Responsible Party	CHART OF ACCOUNT					TIMEFRAME				Budget Total 2017	Budget Note
			Imple. Agent	Fund	Donor	Account	Description	Q1-2017	Q2-2017	Q3-2017	Q4-2017		
Component 2: Improved use of information and knowledge related to the Rio Conventions		GSSD/MoE	001115	62000	10003	72200	Equipment & Furniture	-	1,000.00	-		1,000.00	22
		GSSD/MoE	001115	62000	10003	72400	Communication & Audio Visual Equip.	3,552.00	552.00	627.00	552.00	5,283.00	23
		GSSD/MoE	001115	62000	10003	72500	Supplies	600.00	500.00	650.00	350.00	2,100.00	24
		GSSD/MoE	001115	62000	10003	72800	Information Technology Equipment	13,000.00				13,000.00	25
		GSSD/MoE	001115	62000	10003	73300	Rental & Maint. of Info. Tech. Equip.	150.00	300.00	350.00	350.00	1,150.00	26
		GSSD/MoE	001115	62000	10003	73400	Rental & Maint. of Other Equip.	562.50	450.00	450.00	337.50	1,800.00	27
		GSSD/MoE	001115	62000	10003	74500	Miscellaneous	180.00	180.00	180.00	180.00	720.00	28
		GSSD/MoE	001115	62000	10003	75700	Training Workshops and Conferences	10,630.00	5,315.00	3,900.00	1,415.00	21,260.00	29
		GSSD/MoE	001115	04000	00012	71200	International Consultant	-	10,800.00	12,600.00	21,600.00	45,000.00	30
		UNDP	001981	04000	00012	71200	International Consultant Evaluation		10,000.00			10,000.00	31
		UNDP	001981	62000	10003	71200	International Consultant Evaluation					-	32
		UNDP	001981	04000	00012	71600	Travel Cost			200.00	200.00	400.00	33
		UNDP	001981	04000	00012	61300	Professional Services (Programme Oversight)	2,500.00	2,500.00	2,500.00	2,500.00	10,000.00	34
	<b>TOTAL OUTCOME 2</b>						<b>64,058.50</b>	<b>58,021.00</b>	<b>42,457.00</b>	<b>61,715.50</b>	<b>226,252.00</b>		
	<b>Activity3:</b>												
Project Management	Project Management	GSSD/MoE	001115	62000	10003	71400	Contractual Services - Individuals	5,400.00	5,400.00	5,400.00	7,200.00	23,400.00	35
		GSSD/MoE	001115	62000	10003	72200	Equipment & Furniture	-	200.00	-	-	200.00	36
		GSSD/MoE	001115	62000	10003	73400	Rental & Maint. of Other Equip.	600.00	-	600.00	-	1,200.00	37
		GSSD/MoE	001115	62000	10003	72500	Supplies	750.00	-	300.00	-	1,050.00	38
		UNDP	001981	62000	10003	74100	Professional Services (Yearly Audit and HACT Assessment)		4,000.00			4,000.00	39
		GSSD/MoE	001115	62000	10003	74500	Miscellaneous	100.00	100.00	100.00	100.00	400.00	40
		UNDP	001981	04000	00012	74500	Miscellaneous		500.00	500.00	500.00	1,500.00	41
		UNDP	001981	04000	00012	75700	Meeting						42
		UNDP	001981	62000	10003	74598	UNDP Direct Project Costing (Operaitons)	500.00	500.00	500.00	500.00	2,000.00	43
		UNDP	001981	04000	00012	74598	UNDP Direct Project Costing (Operaitons)					-	44
		UNDP	001981	04000	00012	64398	UNDP Direct Project Costing (Operaitons)	500.00	500.00	500.00	500.00	2,000.00	45
	<b>TOTAL OUTCOME 3</b>						<b>7,850.00</b>	<b>11,200.00</b>	<b>7,900.00</b>	<b>8,800.00</b>	<b>35,750.00</b>		
						<b>TOTAL</b>	<b>149,978.50</b>	<b>109,126.00</b>	<b>121,259.00</b>	<b>116,710.50</b>	<b>497,074.00</b>		

Expected AWP/PROJECT OUTPUT	KEY ACTIVITIES	Responsible Party	CHART OF ACCOUNT				TIMEFRAME				Budget Total 2017	Budget Note
			Imple. Agent	Fund	Donor	Account	Description	Q1-2017	Q2-2017	Q3-2017		

Prepared By: Ky Umeth

Title: Finance officer

Signature: 

1) Summary By Responsible Party						
2) Source of FUND ( GEF FUND and UNDP TRAC FUND )						
	GSSD/MoE	143,978.50	87,176.00	103,059.00	108,310.50	442,524.00
	UNDP	6,000.00	21,950.00	18,200.00	8,400.00	54,550.00
	Total ( 1 )	149,978.50	109,126.00	121,259.00	116,710.50	497,074.00
	GEF	144,478.50	81,876.00	91,959.00	88,410.50	406,724.00
	UNDP	5,500.00	27,250.00	29,300.00	28,300.00	90,350.00
	Total ( 2 )	149,978.50	109,126.00	121,259.00	116,710.50	497,074.00

Verified and Approved By: Somaly Chan

Title: Project Director

Signature: 

	Budget	Q1-2017	Q2-2017	Q3-2017	Q4-2017	Budget TOTAL 2017
71200	International consultants	9,000.00	35,800.00	18,600.00	21,600.00	85,000.00
71300	Local Consultant/ Grants	16,500.00	6,000.00	24,800.00	12,000.00	59,300.00
72600	Grants	32,400.00	8,100.00	15,000.00	15,000.00	70,500.00
71400	Contractual Services - Individuals	25,200.00	25,200.00	25,200.00	33,600.00	109,200.00
71600	Travel	11,222.00	3,874.00	6,732.00	12,131.00	33,959.00
72200	Equipment & Furniture	2,400.00	3,200.00	-	-	5,600.00
72300	Material & Goods	1,200.00	1,200.00	1,200.00	1,200.00	4,800.00
72400	Communication & Audio Visual Equip.	3,552.00	552.00	627.00	552.00	5,283.00
72500	Supplies	1,980.00	830.00	1,580.00	680.00	5,070.00
72800	Information Technology Equipment	23,000.00	-	2,600.00	-	25,600.00
73300	Rental & Maint. of Info. Tech. Equip.	450.00	450.00	500.00	500.00	1,900.00
73400	Rental & Maint. of Other Equip.	2,512.50	1,800.00	2,400.00	1,687.50	8,400.00
74500	Miscellaneous	640.00	780.00	1,140.00	780.00	3,340.00
75700	Training Workshops and Conferences	13,922.00	11,340.00	14,880.00	10,980.00	51,122.00
74598	UNDP Direct Project Costing (Operaitons)	500.00	500.00	500.00	500.00	2,000.00
64398	UNDP Direct Project Costing (Operaitons)	500.00	500.00	500.00	500.00	2,000.00
61300	Professional Services (Programme Oversight)	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00
74100	Professional Services (Yearly Audit and HACT Assessment)	-	4,000.00	-	-	4,000.00
	<b>TOTAL</b>	<b>149,978.50</b>	<b>109,126.00</b>	<b>121,259.00</b>	<b>116,710.50</b>	<b>497,074.00</b>

United Nations Development Programme

Year: 2015 - SEP 2018

Award ID: 00083830

Project ID: 00092117

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

### Annual Work Plan 2018

Expected AWP/PROJECT OUTPUT	KEY ACTIVITIES	Responsible Party	CHART OF ACCOUNT					TIMEFRAME		Budget Total 2018	Budget Note
			Imple. Agent	Fund	Donor	Account	Description	Q1-2017	Q2-Q3 / 2018		
	<b>Activity1</b>										
<b>Component 1: Improved access and generation of information related to the three Rio Conventions</b>	Improved access and generation of information related to the three Rio Conventions	GSSD/MoE	001115	62000	10003	71200	International consultant		20,500.00	20,500.00	1
		GSSD/MoE	001115	62000	10003	71300	Local Consultant/ Grants		10,900.00	10,900.00	2
		GSSD/MoE	001115	62000	10003	72600	Grants	6,000.00	15,000.00	21,000.00	3
		GSSD/MoE	001115	62000	10003	71400	Contractual Services - Individuals	10,800.00	24,300.00	35,100.00	4
		GSSD/MoE	001115	62000	10003	71600	Travel		4,604	4,604.00	5
		GSSD/MoE	001115	62000	10003	72200	Equipment & Furniture		11,299.20	11,299.20	6
		GSSD/MoE	001115	62000	10003	72300	Material & Goods	1,200.00	2,932.12	4,132.52	7
		GSSD/MoE	001115	62000	10003	72500	Supplies	330.00	1,812.43	2,142.43	8
		GSSD/MoE	001115	62000	10003	72800	Information Technology Equipment		5,519.50	5,519.50	9
		GSSD/MoE	001115	62000	10003	73300	Rental & Maint. of Info. Tech. Equip.	150.00	1,470.00	1,620.00	10
		GSSD/MoE	001115	62000	10003	73400	Rental & Maint. of Other Equip.	1,350.00	1,344.00	2,694.00	11
		GSSD/MoE	001115	62000	10003	74500	Miscellaneous		1,185.00	1,184.73	12
		GSSD/MoE	001115	62000	10003	75700	Training Workshops and Conferences	462.00	30,414.17	30,876.17	13
		UNDP	001981	04000	00012	71300	Local Consultant_Evaluation		-		14
		UNDP	001981	62000	10003	71600	Travel and project monitoring		-		15
		UNDP	001981	04000	00012	71600	Travel Cost		-		16
		UNDP	001981	04000	00012	61300	Professional Services (Programme Oversight)		-		17
	<b>TOTAL OUTCOME 1</b>						20,292.00	131,280.42	151,572.55		
	<b>Activity2</b>										
	Improved use of information and knowledge related to the Rio Conventions	GSSD/MoE	001115	62000	10003	71200	International Consultant		28,900.00	28,900.00	18
		GSSD/MoE	001115	62000	10003	71300	Local Consultant		54,000.00	54,000.00	19
		GSSD/MoE	001115	62000	10003	71400	Contractual Services - Individuals	9,000.00	28,050.00	37,050.00	20
		GSSD/MoE	001115	62000	10003	71600	Travel		6,881.00	6,881.00	21

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Expected AWP/PROJECT OUTPUT	KEY ACTIVITIES	Responsible Party	CHART OF ACCOUNT					TIMEFRAME		Budget Total 2018	Budget Note
			Imple. Agent	Fund	Donor	Account	Description	Q1-2017	Q2-Q3 / 2018		
<b>Component 2: Improved use of information and knowledge related to the Rio Conventions</b>		GSSD/MoE	001115	62000	10003	72200	Equipment & Furniture		4,578.50	4,578.50	22
		GSSD/MoE	001115	62000	10003	72400	Communication & Audio Visual Equip.	552.00	5,611.21	6,163.21	23
		GSSD/MoE	001115	62000	10003	72500	Supplies	500.00	826.70	1,326.70	24
		GSSD/MoE	001115	62000	10003	72800	Information Technology Equipment		1,773.32	1,773.32	25
		GSSD/MoE	001115	62000	10003	73300	Rental & Maint. of Info. Tech. Equip.	350.00	1,650.00	2,000.00	26
		GSSD/MoE	001115	62000	10003	73400	Rental & Maint. of Other Equip.	450.00	1,650.00	2,100.00	27
		GSSD/MoE	001115	62000	10003	74500	Miscellaneous	180.00	1,453.00	1,633.00	28
		GSSD/MoE	001115	62000	10003	75700	Training Workshops and Conferences		47,922.59	47,922.59	29
		GSSD/MoE	001115	04000	00012	71200	International Consultant		3,500.00	3,500.00	30
		UNDP	001981	04000	00012	71200	International Consultant_Evaluation		15,000.00	15,000.00	31
		UNDP	001981	62000	10003	71200	International Consultant_Evaluation		5,781.33	5,781.33	32
		UNDP	001981	04000	00012	71600	Travel Cost		-	-	33
		UNDP	001981	04000	00012	61300	Professional Services (Programme Oversight)		-	-	34
	<b>TOTAL OUTCOME 2</b>						11,032.00	207,577.65	218,609.65		
	<b>Activity3:</b>										
<b>Project Management</b>	Project Management	GSSD/MoE	001115	62000	10003	71400	Contractual Services - Individuals	5,400.00	4,350.00	9,750.00	35
		GSSD/MoE	001115	62000	10003	72200	Equipment & Furniture		-	-	36
		GSSD/MoE	001115	62000	10003	73400	Rental & Maint. of Other Equip.		150.00	150.00	37
		GSSD/MoE	001115	62000	10003	72500	Supplies	350.00	50.00	400.00	38
		UNDP	001981	62000	10003	74100	Professional Services (Yearly Audit and HACT Assessment)		4,000.00	4,000.00	39
		GSSD/MoE	001115	62000	10003	74500	Miscellaneous	100.00	(52.97)	47.03	40
		UNDP	001981	04000	00012	74500	Miscellaneous		-	-	41
		UNDP	001981	04000	00012	75700	Meeting		-	-	42
		UNDP	001981	62000	10003	74598	UNDP Direct Project Costing (Operaitons)		6,500.00	6,500.00	43
		UNDP	001981	04000	00012	74598	UNDP Direct Project Costing (Operaitons)		-	-	44
		UNDP	001981	04000	00012	64398	UNDP Direct Project Costing (Operaitons)		-	-	45
	<b>TOTAL OUTCOME 3</b>						5,850.00	14,997.03	20,847.03		
						<b>TOTAL</b>	<b>37,174.00</b>	<b>353,855.10</b>	<b>391,029.23</b>		

Expected AWP/PROJECT OUTPUT	KEY ACTIVITIES	Responsible Party	CHART OF ACCOUNT					TIMEFRAME		Budget Total 2018	Budget Note
			Imple. Agent	Fund	Donor	Account	Description	Q1-2017	Q2-Q3 / 2018		

Prepared By:

Ky Lineth

Title:

Finance

Signature

Lineth

1) Summary By Responsible Party				
2) Source of FUND ( GEF FUND and UNDP TRAC FUND )				
Description	Q1-2017	Q2-Q3 / 2018	Budget Total 2018	
GSSD/MoE	37,174.00	322,573.77	359,747.90	
UNDP	-	31,281.33	31,281.33	
Total ( 1 )	37,174.00	353,855.10	391,029.23	
GEF	37,174.00	335,355.10	372,529.23	
UNDP	-	18,500.00	18,500.00	
Total ( 2 )	37,174.00	353,855.10	391,029.23	

Verified and Approved By:

Somaly Chan

Title:

Project Director

Signature

Sy

Budget	Q1-2018	Q2-Q3 / 2018	Budget TOTAL 2018
71200 International consultants	-	73,681.33	73,681.33
71300 Local Consultant/ Grants	-	64,900.00	64,900.00
72600 Grants	6,000.00	15,000.00	21,000.00
71400 Contractual Services - Individuals	25,200.00	56,700.00	81,900.00
71600 Travel	-	11,485.00	11,485.00
72200 Equipment & Furniture	-	15,877.70	15,877.70
72300 Material & Goods	1,200.00	2,932.12	4,132.52
72400 Communication & Audio Visual Equip.	552.00	5,611.21	6,163.21
72500 Supplies	1,180.00	2,689.13	3,869.13
72800 Information Technology Equipment	-	7,292.82	7,292.82
73300 Rental & Maint. of Info. Tech. Equip.	500.00	3,120.00	3,620.00
73400 Rental & Maint. of Other Equip.	1,800.00	3,144.00	4,944.00
74500 Miscellaneous	280.00	2,585.03	2,864.76
75700 Training Workshops and Conferences	462.00	78,336.76	78,798.76
74598 UNDP Direct Project Costing (Operaitons)	-	6,500.00	6,500.00
64398 UNDP Direct Project Costing (Operaitons)	-	-	-
61300 Professional Services (Programme Oversight)	-	-	-
74100 Professional Services (Yearly Audit and HACT Assessment)	-	4,000.00	4,000.00
<b>TOTAL</b>	<b>37,174.00</b>	<b>353,855.10</b>	<b>391,029.23</b>

**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

<b>Award ID:</b>	00092117
<b>Award Title:</b>	Generating, Accessing and Using Information and Knowledge Related
<b>Project ID:</b>	00083830
<b>Project Title:</b>	Generating, Accessing and Using Information and Knowledge Related
<b>Executing Agency:</b>	National Execution (NEX)
<b>Responsible Party</b>	Ministry of Environment

GEF Outcome/Atlas Activity	Fund ID	Donor Name	Atlas Budgetary Account Code	ATLAS Budget Description	ProDoc Total budget	Propose Initial Budget Revision G02				Total (USD) expenditure by end of project	Deviation from budget approved in ProDoc	Budget revision explanation for changes +/- 5,000 USD	PA/RTA comments
						Disbursement End of 2015 (USD)	Budget 2016	Budget 2017	Budget Sept 2018				
Component 1: Improved access and generation of information related to the three Rio Conventions			71200	International Consultant	50,000		10,500.00	12,000.00	20,500.00	43,000.00	(7,000)	Based on the rate applied in 2016, the allocated budget for the international consultant line would be adjusted for 2017 and 2018. The saving amount of 7,000 dollars is expected to use for other contractual services.	
			71300	Local Consultant	121,000		10,800.00	7,300.00	10,900.00	29,000.00	(92,000)	The original budget for local consultant is included in the sub contract to each 3 Rio Convention Institution to implement their respective activities. However, the 2nd board meeting on September 5, 2016 decided to apply grant modality rather than sub contract to each Rio convention.	
			72600	Grants				-	70,500.00	21,000.00	91,500.00	91,500	This new budget line is created for grant modality and moved from Local consultant budgetline as mentioned above. Example for the 1st grants ( The grants is responsible for (1) conducting an inventory of existing information/information management system, (2) assessing these information/systems to identify overlaps and gaps, (3) assessing the strengths and weaknesses of UN-CBD, UNCCD and UNFCCC CHMs, (4) identifying ways and means to expand its roles, (5) surveying organs/bodies/institutions that generate related data/information of relevance to Cambodia on biodiversity, climate change and land degradation and draft and (6) assisting CDA on reviewing ongoing work on selected tools for decision- and policy-making. The outputs of each convention will be combined with those of MEA or CDA, reviewed and commented in the consultation meeting and approved/cleared by the project director).

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GEF Outcome/Atlas Activity	Fund ID	Donor Name	Atlas Budgetary Account Code	ATLAS Budget Description	ProDoc Total budget	Disbursement End of 2015 (USD)	Budget 2016	Budget 2017	Budget Sept 2018	Total (USD) expenditure by end of project	Deviation from budget approved in ProDoc	Budget revision explanation for changes +/- 5,000 USD	PA/RTA comments
	62000	GEF	71400	Contractual Services - Individuals	85,650	9,290.32	40,876.66	46,800.00	35,100.00	132,066.98	46,417	1) This budget has been approved by 2nd Board Meeting for the project period from October 2015 to September 2018. 2) To increase effectively and visibility of implementation of the project, in deep need to employ for 2017, a Project/Communication Officer to fulfill the ask and it will be stated in the Term of Reference upon approval.	
			71600	Travel	30,000	6,048.00	6,026.00	16,570.00	4,604.00	33,248.00	3,248		
			72200	Equipment & Furniture	19,000		800.80	4,400.00	11,299.20	16,500.00	(2,500)		
			72300	Material & Goods	10,800		335.50	4,800.00	4,132.52	9,268.02	(1,532)		
			72500	Supplies	13,300	339.50	1,956.07	1,920.00	2,142.43	6,358.00	(6,942)	Due to the need to fulfill the tasks as mentioned in budgetline contractual service individual component 1, this budgetline is moved and re-adjuste accordingly	
			72800	Information Technology Equipment	25,000	6,880.50	-	12,600.00	5,519.50	25,000.00	-		
			73300	Rental & Maint. of Info. Tech. Equip.	3,000		130.00	750.00	1,620.00	2,500.00	(500)		
			73400	Rental & Maint. of Other Equip.	8,000		4,506.00	5,400.00	2,694.00	12,600.00	4,600		
			74500	Miscellaneous	15,900		-	720.00	1,184.73	1,904.73	(13,995)	Due to the need to fulfill the tasks as mentioned in budgetline contractual service individual component 1, this budgetline is moved and re-adjuste accordingly	
			75700	Training Workshops and Conference	89,000		7,261.83	29,862.00	30,876.17	68,000.00	(21,000)	1)Due to in-kind contribution from Ministry of Environment for meetings/Worshop venue. 2)Due to the need as mentioned in contractual service individual component 1, this budgetline is moved to and re-adjuste accordingly	
			TOTAL OUTCOME 1		470,650	22,558.32	83,192.86	213,622.00	151,572.55	470,945.73	296		
Component 2: Improved use of information and knowledge related to the Rio Conventions	62000	GEF	71200	International Consultant	50,000		2,100.00	18,000.00	34,681.33	54,781.33	4,781		
			71300	Local Consultant	119,000		4,200.00	42,000.00	54,000.00	100,200.00	(18,800)	Adjust to fulfill the project need for Local Consultant.Over requirement budget is moved in budgetline contractual services.	
			71400	Contractual Services - Individuals	85,650	4,903.23	39,000.00	39,000.00	37,050.00	119,953.23	34,303	Due to the project need and the approval by 2nd board meeting for the project period from October 2015 to September 2018 and been reviewed by GEF regional HUB, this budgetline need to increase to fulfill the period as mentioned.	
			71600	Travel	32,200		11,080.00	15,539.00	6,881.00	33,500.00	1,300		
			72200	Equipment & Furniture	10,000	1,738.00	970.50	1,000.00	4,578.50	8,287.00	(1,713)		
			72400	Communication & Audio Visual Equip.	14,400		2,553.46	5,283.00	6,163.21	13,999.67	(400)		
			72500	Supplies	3,000		573.30	2,100.00	1,326.70	4,000.00	1,000		
			72800	Information Technology Equipment	15,000	412.50	164.18	13,000.00	1,773.32	15,350.00	350		
			73300	Rental & Maint. of Info. Tech. Equip.	900			1,150.00	2,000.00	3,150.00	2,250		
			73400	Rental & Maint. of Other Equip.	6,000		100.00	1,800.00	2,100.00	4,000.00	(2,000)		

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GEF Outcome/Atlas Activity	Fund ID	Donor Name	Atlas Budgetary Account Code	ATLAS Budget Description	ProDoc Total budget	Disbursement	Budget	Budget	Budget	Total (USD) expenditure by end of project	Deviation from budget approved in ProDoc	Budget revision explanation for changes +/- 5,000 USD	PA/RTA comments
						End of 2015 (USD)	2016	2017	Sept 2018				
			74500	Miscellaneous	3,200			720.00	1,633.00	2,353.00	(847)		
			75700	Training Workshops and Conferences	90,000		4,078.32	21,260.00	47,922.59	73,260.91	(16,739)	1) Due to in-kind contribution from Ministry of Environment for meetings/Worshop venue. 2) Due to the need as mentioned in contractual service individual component 2, this budgetline is moved to and re-adjuste accordingly	
TOTAL OUTCOME 2					429,350	7,053.73	64,819.76	160,852.00	200,109.65	432,835.14	3,485		
Project Management	62000	GEF	71400	Contractual Services - Individuals	46,800	3,741.94	22,641.70	23,400.00	9,750.00	59,533.64	12,734	Due to the project need and the approval by 2nd board meeting for the project period from October 2015 to September 2018 and been reviewed by GEF regional HUB, this budgetline need to increase to fulfill the period as mentioned.	
			72200	Equipment & Furniture	3,000	135.30	151.80	200.00		487.10	(2,513)		
			73400	Rental & Maint. of Other Equip.	6,000		196.77	1,200.00	150.00	1,546.77	(4,453)		
			72500	Supplies	3,000	507.15	1,614.77	1,050.00	400.00	3,571.92	572		
			74100	Professional Services	10,500	3,218.67	770.00	4,000.00	4,000.00	11,988.67	1,489		
			74500	Miscellaneous	1,700	2.00	142.00	400.00	47.03	591.03	(1,109)		
			74599	UNDP Cost-Recovery chrgs-Bills	19,000	-		2,000.00	6,500.00	8,500.00	(10,500)	It is decreased due to most of activities managed by IP.	
	TOTAL OUTCOME 3					90,000	7,605.06	25,517.04	32,250.00	20,847.03	86,219.13	(3,781)	Based on the plan,
TOTAL					990,000	37,217.11	173,529.66	406,724.00	372,529.23	990,000.00	-		

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

Award ID: 00083830

Project ID: 00092117

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

Business Unit: KJIM10

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

PIMS No: 5222

Implementing Partner (Executing Agency): Ministry of Environment

Annual Workplan : 2017- Q1-2018

Expected AWP/PROJECT OUTPUT	Responsible Party	CHART OF ACCOUNT				Estimation (in US\$)				TOTAL 2017- Q1 2018	Projection by Quarter 2017				Projection Q1-2018	Budget Note	Explanation					
		Imple. Agent	Fund	Donor	Account	Description	Unit	Quantity	Unit cost		Frequency	Q1-2017	Q2-2017	Q3-2017				Q4-2017				
Component 1:	GSSD/MoE	01115	62000	10003	71200	International consultant					12,000.00											
						International consultant	1	20	600.00	100%	12,000.00		6,000.00	6,000.00						Please show the need		
	GSSD/MoE	01115	62000	10003	71300	Local Consultant					7,300.00											
						Consultant	1	24	300.00	100%	7,300.00		4,500.00		2,800.00						* Development/upgrading of individual or shared website need to be done after the work of MEA/CDA is completed. * This needs to be agreed by all parties and put into operations for the shake of all.	
	GSSD/MoE	01115	62000	10003	72600	Grants					76,500.00											
						72605 Grant BD	1	1	11,500.00	100%	11,500.00		9,200.00	2,300.00							* This is based on the work completed by each focal point (as stated in their Grant Agreement)	
						72605 Grant CCD	1	1	11,500.00	100%	11,500.00		9,200.00	2,300.00								
						72605 Grant CC	1	1	11,500.00	100%	11,500.00		9,200.00	2,300.00								
						72605 Grants	1	2	3,000.00	100%	6,000.00		4,800.00	1,200.00								* For specific activity ???
						72605 Grant BD	1	1	10,000.00	100%	10,000.00				5,000.00	5,000.00					This grant release is made in line with the second Grant Agreement for FP and second contract with MEA and CDA * This can be done in Q3 and Q4, 2017.	
						72605 Grant CCD	1	1	10,000.00	100%	10,000.00				5,000.00	5,000.00						
						72605 Grant CC	1	1	10,000.00	100%	10,000.00				5,000.00	5,000.00						
						72605 Grant BD	1	1	10,000.00	20%	2,000.00						2,000.00				4. 3rd grant release of USD 10,000 per focal point release 50% by Q1-2018???	
						72605 Grant CCD	1	1	10,000.00	20%	2,000.00						2,000.00					
						72605 Grant CC	1	1	10,000.00	20%	2,000.00						2,000.00					
	GSSD/MoE	01115	62000	10003	71400	Contractual Services - Individuals					57,600.00											
						71405 Project Coordinator	1	15	2,600.00	100%	39,000.00		7,800.00	7,800.00	7,800.00	7,800.00	7,800.00					Salary Project Coordinator Jan-December 2017 and Q1-2018
						71405 Project Officer	1	15	1,000.00	100%	15,000.00		3,000.00	3,000.00	3,000.00	3,000.00	3,000.00					Salary Project Officer Jan-December 2017 and Q1-2018
						KJIM 13th	1	1	2,600.00	100%	2,600.00						2,600.00					13th for 2017 for Project Coordinator
						KJIM 13th	1	1	1,000.00	100%	1,000.00						1,000.00					13th for 2017 for Project Officer
GSSD/MoE	01115	62000	10003	71600	Travel					13,370.00												
					71605 Air-ticket	1	1	250.00	100%	250.00		250.00									Project Director Travel to workshop in Thailand	
					71615 DSA	1	5	216.00	100%	1,080.00		1,080.00									Project Director workshop in Thailand	
					71605 Air-ticket International	1	1	2,400.00	100%	2,400.00		2,400.00									Project Director Travel to Expert meeting in Montreal	
					71615 DSA International	1	8	273.00	100%	2,184.00		2,184.00									Project Director Expert meeting in Montreal	
					71605 Air-ticket	1	1	500.00	100%	500.00				500.00							Project Director UNCCD Joint COP UNCCD in China 2017	
					71615 DSA	1	12	168.00	100%	2,016.00					2,016.00						Project Director UNCCD Joint COP UNCCD in China 2017	
					71605 Air-ticket	1	1	500.00	100%	500.00				500.00							Focal Point UNCCD Joint COP UNCCD in China 2017	

Expected AWP/PROJEC T OUTPUT	Responsible Party	CHART OF ACCOUNT					Estimation (in US\$)				TOTAL 2017- Q1 2018	Projection by Quarter 2017				Projection Q1-2018	Budget Note	Explanation
		Imple. Agent	Fund	Donor	Account	Description	Unit	Quantity	Unit cost	Frequency		Q1-2017	Q2-2017	Q3-2017	Q4-2017			
					71615	DSA	1	12	168.00	100%	2,016.00			2,016.00				Focal Point UNCCD Joint COP UNCCD in China 2017
					71620	DSA Local	1	3	408.00	100%	1,224.00	1,224.00						Field visit/activities (Attending Partner workshops, events, outreach programs etc.)
					71635	Transportation	1	3	400.00	100%	1,200.00	1,200.00						Field visit/activities (Attending Partner workshops, events, outreach programs etc.)
	GSSD/MoE	01115	62000	10003	72200	<b>Equipment &amp; Furniture</b>					<b>4,400.00</b>	<b>2,400.00</b>	<b>2,000.00</b>	-	-	-	6	
					72205	Office Machinery (Photocopy machine)	1	2	1,200.00	100%	2,400.00	2,400.00						For Each focal department
					72200	Equipment & Furniture					2,000.00		2,000.00					Outputs in connection with IT expert/Team
	GSSD/MoE	01115	62000	10003	72300	<b>Material &amp; Goods</b>					<b>6,000.00</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>1,200.00</b>	7	
					72311	Fuel, petroleum and other oils	1	15	200.00	100%	3,000.00	600.00	600.00	600.00	600.00	600.00		Support Operation Travel
						Other	1	15	200.00	100%	3,000.00	600.00	600.00	600.00	600.00	600.00		TBC
	GSSD/MoE	01115	62000	10003	72500	<b>Supplies</b>					<b>2,250.00</b>	<b>630.00</b>	<b>330.00</b>	<b>630.00</b>	<b>330.00</b>	<b>330.00</b>	8	
					72505	Stationery & Toner for printer	1	15	100.00	100%	1,500.00	300.00	300.00	300.00	300.00	300.00		Support Operation use
					72510	Publications (Name card, Copy)	1	15	10.00	100%	150.00	30.00	30.00	30.00	30.00	30.00		Support Operation use
					72515	Print Media-Newspaper subscription-Announcement	1	2	300.00	100%	600.00	300.00		300.00				Support Operation use
	GSSD/MoE	01115	62000	10003	72800	<b>Information Technology Equipment</b>					<b>12,600.00</b>	<b>10,000.00</b>	-	<b>2,600.00</b>	-	-	9	
					72805	Laptops	1	4	1,500.00	100%	6,000.00	4,500.00		1,500.00				Laptops are purchased for the technical project consultants and each focal department for project operations or entry of data/information
					72805	Desktop	1	6	1,100.00	100%	6,600.00	5,500.00		1,100.00				Desktops are needed for standby applications, accessibility, search etc. by the concerned people in each focal department and the general
	GSSD/MoE	01115	62000	10003	73300	<b>Rental &amp; Maint. of Info. Tech. Equip.</b>					<b>900.00</b>	<b>300.00</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>	10	
					73305	Maintenance expenses or repair services for IT equipment, computer spare parts	1	6	150.00	100%	900.00	300.00	150.00	150.00	150.00	150.00		Support Operation use
	GSSD/MoE	01115	62000	10003	73400	<b>Rental &amp; Maint. of Other Equip.</b>					<b>6,750.00</b>	<b>1,350.00</b>	<b>1,350.00</b>	<b>1,350.00</b>	<b>1,350.00</b>	<b>1,350.00</b>	11	
					73410	Car Rental	1	15	450.00	100%	6,750.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00		Support Operation Travel
	GSSD/MoE	01115	62000	10003	74500	<b>Miscellaneous</b>					<b>720.00</b>	<b>360.00</b>	-	<b>360.00</b>	-	-	12	
					72510	minor meeting expenses, drinking water, coffee, tea,	6	1	120.00	100%	720.00	360.00		360.00				
	GSSD/MoE	01115	62000	10003	75700	<b>Training Workshops and Conferences</b>					<b>30,324.00</b>	<b>3,292.00</b>	<b>6,025.00</b>	<b>10,988.00</b>	<b>9,565.00</b>	<b>462.00</b>	13	
						Consultation Meeting												
					75705	Conference facilities & catering	5	30	23.50	100%	3,525.00	1,410.00		1,410.00	705.00			* 1st Consultation Meeting to comment and finalize deliverables 1 and 2 of MEA and Deliverable 1 of CDA * 30 participants (from each focal point institution and concerned people)
					75705	Logistics-Earphone, microphone, booth	5	30	2.00	100%	300.00	120.00		120.00	60.00			* 2nd Consultation Meeting to comment and finalize deliverable 3 of MEA and deliverables 2 and 3 of CDA * 30 participants (from each focal point institution and concerned partners)
					75705	Logistics-Stationeries, hand out	5	30	10.00	100%	1,500.00	600.00		600.00	300.00			* Q3, 2017: 1. deliverables 4 of MEA and deliverables 4 and 5 of CDA * Q3, 2017: 2. Deliverables of CDA on materials development on 2.1.2
					75705	Logistics-simultaneous interpretation	5	1	250.00	100%	1,250.00	500.00		500.00	250.00			* Q4, 2017: Update of NCSA for finalize materials for capacity building and/or report development
					75705	Logistics-backdrop	5	1	100.00	100%	500.00	200.00		200.00	100.00			
						Workshop												
					75705	Conference facilities & catering	3	100	23.50	100%	7,050.00		2,350.00	2,350.00	2,350.00			* Q1, 2017: Post COP UNCCD Dissemination Workshop for Concerned Stakeholders

Expected AWP/PROJECT OUTPUT	Responsible Party	CHART OF ACCOUNT				Estimation (in US\$)				TOTAL 2017- Q1 2018	Projection by Quarter 2017				Projection Q1-2018	Budget Note	Explanation	
		Imple. Agent	Fund	Donor	Account	Description	Unit	Quantity	Unit cost		Frequency	Q1-2017	Q2-2017	Q3-2017				Q4-2017
					75705	Logistics-Earphone, microphone, booth	3	100	2.00	100%	600.00		200.00	200.00	200.00		* Q2, 2017: Roles of UNCBD and its Protocols (Cartagena and ABS) in Biodiversity Conservation and Management	
					75705	Logistics-Stationeries, hand out	3	100	10.00	100%	3,000.00		1,000.00	1,000.00	1,000.00		* Q3, 2017: Post UNCCD COP Dissemination Workshop for Concerned Stakeholders	
					75705	Logistics-simultaneous interpretation	3	1	250.00	100%	750.00		250.00	250.00	250.00		* Q4, 2017: Workshop to Dissemination of Project Results 2017/ CBD/CCA/CD ?	
					75705	Logistics-backdrop	3	1	100.00	100%	300.00		100.00	100.00	100.00			
						Training												
					75705	Conference facilities & catering	5	50	23.50	100%	5,875.00		1,175.00	2,350.00	2,350.00		* Q2, 2017: Training on Means and Ways Each Concerned Stakeholder Can Contribute to the Project Outcomes CBD/CCA/CD ?	
					75705	Logistics-Earphone, microphone, booth	5	50	2.00	100%	500.00		100.00	200.00	200.00		* Q3, 2017: Pre- and Post-COP Training Sessions for UNCCD	
					75705	Logistics-Stationeries, hand out	5	50	10.00	100%	2,500.00		500.00	1,000.00	1,000.00		* Q3, 2017: Testing of Developed Materials for All Conventions CBD/CCA/CD ?	
					75705	Logistics-simultaneous interpretation	5	1	250.00	100%	1,250.00		250.00	500.00	500.00		* Q4, 2017: Launching of UNCCD NAP	
					75705	Logistics-backdrop	5	1	100.00	100%	500.00		100.00	200.00	200.00		* Q4, 2017: Training Sessions for UNCCD ( PES+REDD )	
						Board Meeting												
					75705	Conference facilities & catering	2	12	23.50	100%	564.00	282.00				282.00	1) Q1-2017 3rd Board Meeting Topic Update and Approved WP 2017 2) Q1-2018 4th Board Meeting Topic Update and Approved WP 2018	
					75705	Logistics-Stationeries, hand out	2	12	15.00	100%	360.00	180.00				180.00		
UNDP	01981	04006	00012	71300		Local Consultant Evaluation	1	1	10,000.00	100%	10,000.00			10,000.00		14		
UNDP	01981	62000	10003	71600		Travel and project monitoring	1	1	3,200.00	100%	3,200.00		1,000.00	1,000.00	1,200.00		15	
UNDP	01981	04000	00042	71600		Travel Cost	1	1	1,450.00	100%	1,450.00		450.00	500.00	500.00		16	
UNDP	01981	04000	00012	61300		Professional Services (Programme Oversight)	1	1	10,000.00	100%	10,000.00	2,500.00	2,500.00	2,500.00	2,500.00		17	
						Sub-Total Outcome 1					255,364.00	78,070.00	39,985.00	70,902.00	46,195.00	20,292.00		
Component 2:	GSSD/MoE	01115	62000	10003	71200						18,000.00	9,000.00	9,000.00	-	-	-	18	
					71205	CD International consultant	1	30	600.00	100%	18,000.00	9,000.00	9,000.00					1st Initial contract 30 days for CD
	GSSD/MoE	01115	62000	10003	71300						42,000.00	12,000.00	6,000.00	12,000.00	12,000.00		19	
					71305	MEA Expert	1	140	300.00	100%	42,000.00	12,000.00	6,000.00	12,000.00	12,000.00			1st Initial contract 50 days for MEA but release 10 days already 2016 2nd Initial contract 100 days for MEA
	GSSD/MoE	01115	62000	10003	71400						48,000.00	9,000.00	9,000.00	9,000.00	12,000.00	9,000.00	20	
					71405	Project Finance	1	15	1,900.00	100%	28,500.00	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00		Salary Project Finance Jan-December 2017 and Q1-2018
					71405	Secretary	1	15	800.00	100%	12,000.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00		
					71405	Cleaner	1	15	300.00	100%	4,500.00	900.00	900.00	900.00	900.00	900.00		Salary Cleaner Jan-December 2017 and Q1-2018
						KJM 13th	1	1	3,000.00	100%	3,000.00				3,000.00			
	GSSD/MoE	01115	62000	10003	71600						15,539.00	2,884.00	2,424.00	-	10,231.00	-	21	
					71605	Air-ticket International	1	1	3,000.00	1	3,000.00				3,000.00			Attend COP 23 UNFCCC November 2017
					71615	DSA International	1	19	253.00	1	4,807.00				4,807.00			
					71605	Air-ticket	1	1	900.00	100%	900.00	900.00						Focal Point CBD Asian Brunei March 2017
					71615	DSA	1	4	173.00	100%	692.00	692.00						Focal Point CBD Asian in Brunei March 2017
					71605	Air-ticket	1	1	600.00	100%	600.00	600.00						Focal Point CBD Asian Philippine Feb 2017
					71615	DSA	1	4	173.00	100%	692.00	692.00						Focal Point CBD Asian in Philippine Feb 2017



Expected AWP/PROJEC T OUTPUT	Responsible Party	CHART OF ACCOUNT				Estimation (in US\$)				TOTAL 2017- Q1 2018	Projection by Quarter 2017				Projection Q1-2018	Budget Note	Explanation				
		Imple. Agent	Fund	Donor	Account	Description	Unit	Quantity	Unit cost		Frequency	Q1-2017	Q2-2017	Q3-2017				Q4-2017			
Improved use of information and knowledge related to the Rio Conventions					71620	DSA Local	1	6	408.00	1	2,448.00			1,224.00		1,224.00		Field visit/activities (Attending Partner workshops, events, outreach programs etc ) * UNCCD Day in May 2017			
					71635	Transportation	1	6	400.00	1	2,400.00			1,200.00		1,200.00		* UNCCD Day in June 2017			
		GSSD/MoE	01115	62000	10003	72200	Equipment & Furniture					1,000.00		-	1,000.00		-	-	22	* World Day for UNFCCC in April 2017	
						72200	Equipment & Furniture					1,000.00			1,000.00					* Other project-related activities/events carried out by partners	
		GSSD/MoE	01115	62000	10003	72400	Communication & Audio Visual Equip.					5,835.00		3,552.00	552.00	627.00	552.00	552.00	23		
						72410	Camera Digital	1	1	3,000.00	100%	3,000.00		3,000.00							
						72425	Mobile Telephone Charges	1	15	30.00	100%	450.00		90.00	90.00	90.00	90.00	90.00			
						72435	E-mail-Subscription	1	15	154.00	100%	2,310.00		462.00	462.00	462.00	462.00	462.00			
						72435	Hosting	1	1	75.00	100%	75.00				75.00					
		GSSD/MoE	01115	62000	10003	72500	Supplies					2,600.00		600.00	500.00	650.00	350.00	500.00	24		
						72505	Stationery & Toner for printer	1	15	100.00	100%	1,500.00		300.00	300.00	300.00	300.00	300.00			
						72510	Publications (Name card, Copy)	1	7	50.00	100%	350.00		150.00	50.00	50.00	50.00	50.00			
						72515	Print Media-Newspaper subscription-Announcement	1	15	50.00	100%	750.00		150.00	150.00	300.00		150.00			
		GSSD/MoE	01115	62000	10003	72800	Information Technology Equipment					13,000.00		13,000.00		-	-	-	25		
						72805	Desktop Sever	1	1	11,000.00	100%	11,000.00		11,000.00							For database
						72810	Information System hard /Software	1	1	2,000.00	100%	2,000.00		2,000.00							for server and sub-station
		GSSD/MoE	01115	62000	10003	73300	Rental & Maint. of Info. Tech. Equip.					1,500.00		150.00	300.00	350.00	350.00	350.00	26		
						73305	Maint & Licensing of Hardware	1	15	100.00	100%	1,500.00		150.00	300.00	350.00	350.00	350.00			
		GSSD/MoE	01115	62000	10003	73400	Rental & Maint. of Other Equip.					2,250.00		562.50	450.00	450.00	337.50	450.00	27		
						73405	Rental & Maint-Other Office Eq	1	15	50.00	100%	750.00		187.50	150.00	150.00	112.50	150.00			
						73410	Maint. Oper of Transport Equip	1	15	100.00	100%	1,500.00		375.00	300.00	300.00	225.00	300.00			
		GSSD/MoE	01115	62000	10003	74500	Miscellaneous					900.00		180.00	180.00	180.00	180.00	180.00	28		
						72510	minor meeting expenses, drinking water, coffee, tea,	15	1	30.00	100%	450.00		90.00	90.00	90.00	90.00	90.00			
							Miscellaneous	1	15	30.00	100%	450.00		90.00	90.00	90.00	90.00	90.00			
		GSSD/MoE	01115	62000	10003	75700	Training Workshops and Conferences					21,260.00		10,630.00	5,315.00	3,900.00	1,415.00	-	29		
							Awareness Raising and Dissemination Workshop														
						75705	Conference facilities & catering	4	30	23.50	100%	2,820.00		1,410.00	705.00		705.00				
						75705	Logistics-Earphone, microphone, booth	4	30	2.00	100%	240.00		120.00	60.00		60.00				1) Q1-2017 Plan 1 time for Dissemination workshop
					75705	Logistics-Stationeries, hand out	4	30	10.00	100%	1,200.00		600.00	300.00		300.00				Topic UNCCD, ABS Nagoya Protocol & Biosafety and Q1 2017 1 time for	
					75705	Logistics-simultaneous interpretation	4	1	250.00	100%	1,000.00		500.00	250.00		250.00				2) Q2-2017 Plan 1 time for Dissemination workshop UNFCCC.	
					75705	Logistics-backdrop	4	1	100.00	100%	400.00		200.00	100.00		100.00				3) Q4-2017 Plan 1 time for CCD	
						Event Post COP and Capacity Building															
					75705	Conference facilities & catering	4	100	23.50	100%	9,400.00		4,700.00	2,350.00	2,350.00					1) Q1-2017 Plan 1 time Topic ( General topic on Biodiversity, Biodiversity Resource Management in Cambodia, Cambodia's contribution in Global and regional	
					75705	Logistics-Earphone, microphone, booth	4	100	2.00	100%	800.00		400.00	200.00	200.00						

Expected AWP/PROJEC T OUTPUT	Responsible Party	CHART OF ACCOUNT					Estimation (in US\$)				TOTAL 2017- Q1 2018	Projection by Quarter 2017				Projection Q1-2018	Budget Note	Explanation
		Imple. Agent	Fund	Donor	Account	Description	Unit	Quantity	Unit cost	Frequency		Q1-2017	Q2-2017	Q3-2017	Q4-2017			
						75705	Logistics-Stationeries, hand out	4	100	10.00	100%	4,000.00	2,000.00	1,000.00	1,000.00			Biodiversity Management, Youth Participants in Biodiversity Management) 07 February 2016 ( need more than 200 participants ) 2) Q2-2017 Plan Youth Training 3) Q3-2017 Plan 1 Time UNFCCC
						75705	Logistics-simultaneous interpretation	4	1	250.00	100%	1,000.00	500.00	250.00	250.00			
						75705	Logistics-backdrop	4	1	100.00	100%	400.00	200.00	100.00	100.00			
							<b>International Consultant</b>					<b>45,000.00</b>	<b>-</b>	<b>10,800.00</b>	<b>12,600.00</b>	<b>21,600.00</b>	<b>-</b>	<b>30</b>
						71205	International consultant	1	75	600.00	1	45,000.00		10,800.00	12,600.00	21,600.00		2nd Initial contract 30 days for CD 3rd Initial contract 45 days for CD
	UNDP	01981	04000	00012	71200		International Consultant Evaluation	1	1	10,000.00	100%	10,000.00		10,000.00				31
	UNDP	01981	02000	10003	71600		International Consultant Evaluation											32
	UNDP	01981	04000	00012	71600		Travel Cost	1	1	400.00	100%	400.00			200.00	200.00		33
	UNDP	01981	04000	00012	61300		Professional Services (Programme Oversight)	1	1	10,000.00	100%	10,000.00	2,500.00	2,500.00	2,500.00	2,500.00		34
							Sub-Total outcome 2					237,284.00	64,058.50	58,021.00	42,457.00	61,715.50	11,032.00	
							<b>Contractual Services - Individuals</b>					<b>28,800.00</b>	<b>5,400.00</b>	<b>5,400.00</b>	<b>5,400.00</b>	<b>7,200.00</b>	<b>5,400.00</b>	<b>35</b>
						71405	Project Administrative	1	15	1,450.00	100%	21,750.00	4,350.00	4,350.00	4,350.00	4,350.00	4,350.00	Salary Project Administrative Jan-December 2017 and Q1-2018
						71405	Driver	1	15	350.00	100%	5,250.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	Salary Driver/Jan-December 2017 and Q1-2018
							KHM 13th	1	1	1,800.00	100%	1,800.00				1,800.00		
							<b>Equipment &amp; Furniture</b>					<b>200.00</b>	<b>-</b>	<b>200.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36</b>
						72205	Table for Photocopy machine	1	2	100.00	100%	200.00		200.00				
							<b>Rental &amp; Maint. of Other Equip.</b>					<b>1,200.00</b>	<b>600.00</b>	<b>-</b>	<b>600.00</b>	<b>-</b>	<b>-</b>	<b>37</b>
						73405	Rental & Maint-Other Office Eq	1	2	300.00	100%	600.00	300.00		300.00			
						73410	Maint. Oper of Transport Equip	1	2	300.00	100%	600.00	300.00		300.00			
							<b>Supplies</b>					<b>1,400.00</b>	<b>750.00</b>	<b>-</b>	<b>300.00</b>	<b>-</b>	<b>350.00</b>	<b>38</b>
						72505	Stationery & Toner for printer	1	4	150.00	100%	600.00	450.00		250.00	200.00		
						72510	Publications (Name card, Copy)	1	4	50.00	100%	200.00	150.00		50.00	150.00		
						72515	Print Media-Newspaper subscription-Annancement	1	4	150.00	100%	600.00	150.00					
	UNDP	01981	02000	10003	74100	74100	Professional Services (Yearly Audit and HACT Assessment)	1	1	4,000.00	100%	4,000.00		4,000.00				39
							<b>Miscellaneous</b>					<b>500.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>40</b>
						74510	fund transfer charges, cost of check book, other bank charges	1	5	100.00	100%	500.00	100.00	100.00	100.00	100.00	100.00	
	UNDP	01981	04000	00012	74500		Miscellaneous	1	1	1,500.00	100%	1,500.00		500.00	500.00	500.00		41
	UNDP	01981	02000	10003	74598		UNDP Direct Project Costing (Operators)	1	1	2,000.00	100%	2,000.00	500.00	500.00	500.00	500.00		43
	UNDP	01981	04000	00012	74598		UNDP Direct Project Costing (Operators)	1	1	2,000.00	100%	2,000.00	500.00	500.00	500.00	500.00		45
							Sub-Total PMC					41,600.00	7,850.00	11,200.00	7,900.00	8,800.00	5,850.00	
							<b>TOTAL</b>					<b>534,248.00</b>	<b>149,978.50</b>	<b>109,126.00</b>	<b>121,259.00</b>	<b>116,710.50</b>	<b>37,174.00</b>	

TOTAL Budget 2017

497,074.00

United Nations Development Programme

Year: 2015 - SEP 2018

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 2015-2018 (G02)**

Expected AWP/PROJECT OUTPUT	KEY ACTIVITIES	Responsible Party	CHART OF ACCOUNT					Expenditure 2015 (USD) Year 1	Expenditure 2016 (USD) Year 2	Budget 2017 (USD) Year 3	Budget (USD) End of Sept 2018	TOTAL	Budget Note
			Imple. Agent	Fund	Donor	Account	Description						
	<b>Activity1</b>												
<b>Component 1: Improved access and generation of information related to the three Rio Conventions</b>	Improved access and generation of information related to the three Rio Conventions	GSSD/MoE	001115	62000	10003	71200	International consultant		10,500.00	12,000.00	20,500.00	43,000.00	1
		GSSD/MoE	001115	62000	10003	71300	Local Consultant/ Grants		10,800.00	7,300.00	10,900.00	29,000.00	2
		GSSD/MoE	001115	62000	10003	72600	Grants			70,500.00	21,000.00	91,500.00	3
		GSSD/MoE	001115	62000	10003	71400	Contractual Services - Individuals	9,290.32	40,876.66	46,800.00	35,100.00	132,066.98	4
		GSSD/MoE	001115	62000	10003	71600	Travel	6,048.00	6,026.00	13,370.00	4,604.00	30,048.00	5
		GSSD/MoE	001115	62000	10003	72200	Equipment & Furniture		800.80	4,400.00	11,299.20	16,500.00	6
		GSSD/MoE	001115	62000	10003	72300	Material & Goods		335.50	4,800.00	4,132.52	9,268.02	7
		GSSD/MoE	001115	62000	10003	72500	Supplies	339.50	1,956.07	1,920.00	2,142.43	6,358.00	8
		GSSD/MoE	001115	62000	10003	72800	Information Technology Equipment	6,880.50		12,600.00	5,519.50	25,000.00	9
		GSSD/MoE	001115	62000	10003	73300	Rental & Maint. of Info. Tech. Equip.		130.00	750.00	1,620.00	2,500.00	10
		GSSD/MoE	001115	62000	10003	73400	Rental & Maint. of Other Equip.		4,506.00	5,400.00	2,694.00	12,600.00	11
		GSSD/MoE	001115	62000	10003	74500	Miscellaneous			720.00	1,184.73	1,904.73	12
		GSSD/MoE	001115	62000	10003	75700	Training Workshops and Conferences		7,261.83	29,862.00	30,876.17	68,000.00	13
		UNDP	001981	04000	00012	71300	Local Consultant_Evaluation			10,000.00		10,000.00	14
		UNDP	001981	62000	10003	71600	Travel and project monitoring			3,200.00		3,200.00	15
		UNDP	001981	04000	00012	71600	Travel Cost			1,450.00		1,450.00	16
		UNDP	001981	04000	00012	61300	Professional Services (Programme Oversight)		1,983.17	10,000.00		11,983.17	17
	<b>TOTAL OUTCOME 1</b>					-	22,558.32	85,176.03	235,072.00	151,572.55	494,378.90		
	<b>Activity2</b>												
	Improved use of information and	GSSD/MoE	001115	62000	10003	71200	International Consultant		2,100.00	18,000.00	28,900.00	49,000.00	18

Expected AWP/PROJECT OUTPUT	KEY ACTIVITIES	Responsible Party	CHART OF ACCOUNT					Expenditure 2015 (USD) Year 1	Expenditure 2016 (USD) Year 2	Budget 2017 (USD) Year 3	Budget (USD) End of Sept 2018	TOTAL	Budget Note
			Imple. Agent	Fund	Donor	Account	Description						
<b>Component 2: Improved use of information and knowledge related to the Rio Conventions</b>	knowledge related to the Rio Conventions	GSSD/MoE	001115	62000	10003	71300	Local Consultant		4,200.00	42,000.00	54,000.00	100,200.00	19
		GSSD/MoE	001115	62000	10003	71400	Contractual Services - Individuals	4,903.23	39,000.00	39,000.00	37,050.00	119,953.23	20
		GSSD/MoE	001115	62000	10003	71600	Travel		11,080.00	15,539.00	6,881.00	33,500.00	21
		GSSD/MoE	001115	62000	10003	72200	Equipment & Furniture	1,738.00	970.50	1,000.00	4,578.50	8,287.00	22
		GSSD/MoE	001115	62000	10003	72400	Communication & Audio Visual Equip.		2,553.46	5,283.00	6,163.21	13,999.67	23
		GSSD/MoE	001115	62000	10003	72500	Supplies		573.30	2,100.00	1,326.70	4,000.00	24
		GSSD/MoE	001115	62000	10003	72800	Information Technology Equipment	412.50	164.18	13,000.00	1,773.32	15,350.00	25
		GSSD/MoE	001115	62000	10003	73300	Rental & Maint. of Info. Tech. Equip.			1,150.00	2,000.00	3,150.00	26
		GSSD/MoE	001115	62000	10003	73400	Rental & Maint. of Other Equip.		100.00	1,800.00	2,100.00	4,000.00	27
		GSSD/MoE	001115	62000	10003	74500	Miscellaneous			720.00	1,633.00	2,353.00	28
		GSSD/MoE	001115	62000	10003	75700	Training Workshops and Conferences		4,078.32	21,260.00	47,922.59	73,260.91	29
		GSSD/MoE	001115	04000	00012	71200	International Consultant		8,400.00	45,000.00	3,500.00	56,900.00	30
		UNDP	001981	04000	00012	71200	International Consultant_Evaluation			10,000.00	15,000.00	25,000.00	31
		UNDP	001981	62000	10003	71200	International Consultant_Evaluation			-	5,781.33	5,781.33	32
		UNDP	001981	04000	00012	71600	Travel Cost			400.00		400.00	33
		UNDP	001981	04000	00012	61300	Professional Services (Programme Oversight)		4,370.34	10,000.00		14,370.34	34
	<b>TOTAL OUTCOME 2</b>						-	7,053.73	77,590.10	226,252.00	218,609.65	529,505.48	
	<b>Activity3:</b>												
<b>Project Management</b>	Project Management	GSSD/MoE	001115	62000	10003	71400	Contractual Services - Individuals	3,741.94	22,641.70	23,400.00	9,750.00	59,533.64	35
		GSSD/MoE	001115	62000	10003	72200	Equipment & Furniture	135.30	151.80	200.00		487.10	36
		GSSD/MoE	001115	62000	10003	73400	Rental & Maint. of Other Equip.		196.77	1,200.00	150.00	1,546.77	37
		GSSD/MoE	001115	62000	10003	72500	Supplies	507.15	1,614.77	1,050.00	400.00	3,571.92	38
		UNDP	001981	62000	10003	74100	Professional Services (Yearly Audit and HACT Assessment)	3,218.67	770.00	4,000.00	4,000.00	11,988.67	39
		GSSD/MoE	001115	62000	10003	74500	Miscellaneous	2.00	142.00	400.00	47.03	591.03	40
		UNDP	001981	04000	00012	74500	Miscellaneous		9.50	1,500.00		1,509.50	41

Expected AWP/PROJECT OUTPUT	KEY ACTIVITIES	Responsible Party	CHART OF ACCOUNT					Expenditure 2015 (USD) Year 1	Expenditure 2016 (USD) Year 2	Budget 2017 (USD) Year 3	Budget (USD) End of Sept 2018	TOTAL	Budget Note
			Imple. Agent	Fund	Donor	Account	Description						
		UNDP	001981	04000	00012	75700	Meeting					-	42
		UNDP	001981	62000	10003	74598	UNDP Direct Project Costing (Operaitons)			2,000.00	6,500.00	8,500.00	43
		UNDP	001981	04000	00012	74598	UNDP Direct Project Costing (Operaitons)		30.11	-		30.11	44
		UNDP	001981	04000	00012	64398	UNDP Direct Project Costing (Operaitons)	316.73	70.24	2,000.00		2,386.97	45
	<b>TOTAL OUTCOME 3</b>							7,921.79	25,626.89	35,750.00	20,847.03	90,145.71	
							<b>TOTAL</b>	<b>37,533.84</b>	<b>188,393.02</b>	<b>497,074.00</b>	<b>391,029.23</b>	<b>1,114,030.09</b>	

Prepared By:

Ky Lineth

Title:

Finance

Signature

Lineth

Verified and Approved By:

Somaly Chan

Title:

Project Director

Signature

Somaly

1) Summary By Responsible Party						
2) Source of FUND ( GEF FUND and UNDP TRAC FUND )						
<b>GSSD/MoE</b>	33,998.44	181,159.66	442,524.00	359,747.90	1,017,430.00	
<b>UNDP</b>	3,535.40	7,233.36	54,550.00	31,281.33	96,600.09	
<b>Total ( 1 )</b>	<b>37,533.84</b>	<b>188,393.02</b>	<b>497,074.00</b>	<b>391,029.23</b>	<b>1,114,030.09</b>	
<b>GEF</b>	37,217.11	173,529.66	406,724.00	372,529.23	990,000.00	
<b>UNDP</b>	316.73	14,863.36	90,350.00	18,500.00	124,030.09	
<b>Total ( 2 )</b>	<b>37,533.84</b>	<b>188,393.02</b>	<b>497,074.00</b>	<b>391,029.23</b>	<b>1,114,030.09</b>	

## **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) Grants
- (4) Project coordinator, Project officer
- (5) 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
- (6) Budget provision for office Machinery and Equipment
- (7) Material and Goods for component 1
- (8) Office supplies for component 1
- (9) Information Technology Equipment for Outcome 1
- (10) Rental and Maintenance of Information Technology Equipment for Outcome 1
- (11) Car rental for operations
- (12) Miscellaneous Expenses
- (13) 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
- (14) Local. Consultant (@250/day) for Mid-Term and Final Evaluations (UNDP) UNDP
- (15) Travel costs for project monitoring for CO staff UNDP
- (16) Travel costs for project monitoring for CO staff UNDP
- (17) Professional Services (Programme Oversight Programme Analyst and Programme Associate) UNDP
- (18) CD International Advisor
- (19) MEA Expert for 3 years
- (20) Finance officer , Secretary and Cleaner and support staffs
- (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
- (28) Miscellaneous Expenses for component 2
- (29) Training, workshop, 3 Rio conference meeting and related events improved capacity building, national coordination and dialogue mechanisms on the 3 Rio Conventions
- (30) 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 and project monitoring (UNDP) UNDP
- (34) Travel and project monitoring (UNDP) UNDP
- (35) Admin Officer and Driver
- (36) Budget provision for office Machinery and Equipment (PMC )
- (37) Car maintenance and spare part
- (38) Office supplies for project management



Project Resource Overview

Year	---	2017
Business Unit	---	KHM10 - Cambodia
Project/s	---	'00083830'
Budget Department	---	

Project	Output	Fund	Donor	Current Yr Available Resources for Spending				Approved Budgets			Current Year Activity and Balances					Outstanding Contributions		
				ASL	Opening Cash Balance	Revenue Collected	Total	Current Year	Future Years	Total	Commitments	Expenses + full asset cost	Outstanding NEX Advances	Project Advances	Budget Balance	Resource Balance	Past Due	Future Due
				a	b	c	d=a+b+c	e	f	g=e+f	h	i	j	k	l=e-h-i	m=d-h-i-j-k		
00083830	00092117	04000	00012	0	0	0	0	108,850	0	108,850	0	58	0	0	108,792	-58	0	0
		62000	10003	399,465	0	0	399,465	502,483	0	502,483	3,410	0	0	0	499,073	398,055	0	0
Sub Total Output 00092117				399,465	0	0	399,465	611,333	0	611,333	3,410	58	0	0	607,865	395,997	0	0
Total for Project 00083830				399,465	0	0	399,465	611,333	0	611,333	3,410	58	0	0	607,865	395,997	0	0
TOTAL				399,465	0	0	399,465	611,333	0	611,333	3,410	58	0	0	607,865	395,997	0	0

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