




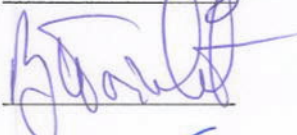


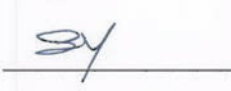

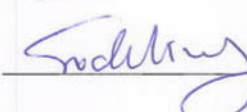
CHECK LIST FOR BUDGET REVISION IN ATLAS

Award ID : 00059036

Project ID : 00090792

Project Title : Cambodia Climate Change Alliance Phase II

BudRev. Type: BRV-G02

| | Signature | Date |
|---|--|-------------------|
| 1. Project (IP) send AWP/BudRev and received by CO |  | <u>23.10.15</u> |
| 2. Annual Work Plan (AWP) reviewed & finalized by Programme Analyst in AWP format |  | <u>23.10.15</u> |
| 3. AWP/BudRev. Checked/cleared for accuracy / Correctness/reflected in Atlas by Pr. Finance Associate |  | <u>23.10.15</u> |
| 4. Revised AWP/BudRev. Cleared by Team Leader |  | <u>23/10/2015</u> |
| 5. AWP/BudRev. Verified by Finance Analyst |  | <u>16/11/2015</u> |
| 6. AWP/BudRev. sent to IP (if applicable) | <u>N/A</u> | _____ |
| 7. BudRev. reviewed/cleared by DCD-P |  | _____ |
| 8. BudRev. signed by CD |  | <u>13/11/15</u> |
| 9. Budget KKed by Finance Manager |  | <u>20/11/15</u> |
| 10. Signed BudRev. sent to IP (if applicable) |  | <u>20.11.15</u> |



United Nation Development Programme
Cambodia - Phnom Penh



Project ID: 00090792

Award ID: 00059036

Award Title: Cambodia Climate Change
Alliance Phase II(CCCAI)

Start Year: 2014

End Year: 2019

Implementing Partner NIM - National Execution
(Executing Agency): Ministry of Environment (M)

Responsible Party
(Implementing Agent) Ministry of Environment (M)

Budget Revision Type BRV-G01

| | | Budget Financing (US\$) | | |
|-------------------------------------|-----------|-------------------------|---------------------|----------------------|
| Actual/Budgets | | BRV-G01 | Incr/Dcr | BRV-G02 |
| CDR | 2014: | 332,874.16 | | 332,874.16 |
| Commitment | 2014: | 37,218.34 | | 37,218.34 |
| | 2015 | 2,232,076.48 | (344,509.32) | 1,887,567.16 |
| | 2016 | 3,392,025.36 | 344,509.32 | 3,736,534.68 |
| | 2017-2019 | 6,403,405.66 | | 6,403,405.66 |
| Total Budget | | 12,397,600.00 | - | 12,397,600.00 |
| Allocated Resources | | | | |
| • UNDP-TRAC-00012: | | 1,119,629.87 | 462.63 | 1,120,092.50 |
| CDR | 2014: | 332,874.16 | | 332,874.16 |
| Commitment | 2014: | 36,755.71 | 462.63 | 37,218.34 |
| Budget | 2015 | 250,000.00 | | 250,000.00 |
| Budget | 2016 | 250,000.00 | | 250,000.00 |
| | 2017-2019 | 250,000.00 | | 250,000.00 |
| • SIDA-00555: | | 3,805,528.50 | - | 3,805,528.50 |
| CDR | 2014 | - | | - |
| Budget | 2015 | 1,689,305.22 | (278,191.87) | 1,411,113.35 |
| Budget | 2016 | 607,564.80 | 278,191.87 | 885,756.67 |
| Budget | 2017-2019 | 1,508,658.48 | | 1,508,658.48 |
| • EU-00280: | | 7,471,979.00 | - | 7,471,979.00 |
| Budget | 2015 | 292,771.26 | (66,317.45) | 226,453.81 |
| Budget | 2016 | 2,534,460.56 | 66,317.45 | 2,600,778.01 |
| Budget | 2017-2019 | 4,644,747.18 | | 4,644,747.18 |
| Total Budget | | 12,397,137.37 | 462.63 | 12,397,600.00 |
| Actual Fund received | | | | |
| • UNDP-TRAC (2014-2015): | | 620,092.50 | | 620,092.50 |
| •SIDA (2014-2015): 8,000,000SEK | | 1,081,665.77 | 580,585.23 | 1,662,251.00 |
| •EU (2015): 204,140 EUR | | | 225,818.58 | 225,818.58 |
| Fund to be received | | 10,695,841.73 | (806,403.81) | 9,889,437.92 |
| • UNDP-TRAC (2016-2019): | | 500,000.00 | | 500,000.00 |
| •SIDA (2016-2018): 20,000,000SEK | | 2,723,862.73 | (580,585.23) | 2,143,277.50 |
| •EU (2016-2019): 6,000,000 EUR | | 7,471,979.00 | (225,818.58) | 7,246,160.42 |
| Award total 2010-2012 | | 12,397,600.00 | - | 12,397,600.00 |

Brief Description:

The purpose of this budget revision G02 is

1. To Revise 2015 budget plan by increasing the amount in R1(\$14,368.00), and reducing the amount in R2 (\$69,884.96), R3 (\$288,992.37)
2. To carry over the balance of 2015 budget in the amount of USD344,509.32 to 2016 budget
3. To reallocate TRAC, SIDA, and EU fund among the three results

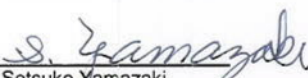
Note:

Multi years workplan will be adjusted to reflect the most updated exchange rate in the next project board meeting and budget revision.

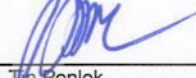
The exchange rate which currently uses for this time budget revision is (EU fund USD1= EUR 0.803, SIDA USD1=SEK7.416)

in order to keep the same total budget as per project board approved and proposal submission to EU

Approved on behalf of UNDP


Ms. Setsuko Yamazaki
Country Director
UNDP Cambodia

Approved on behalf of Implementing Partner


H.E. Tin Ponlok
Secretary General of National Council for Sustainable Development
, Ministry of Environment
National Project Director, CCCA

SUMMARY BUDGET CONTROL SHEET

Project Title and Number: 00090792-Cambodia Climate Change Alliance Phase II(CCCAII)

Budget revision : BREV-G002

Date: 22-Oct-15

| Donor | | 2014 | | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--------------------|-----|-------------------|------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| | | Actual expenses | Commitment | Budget | Budget | Budget | Budget | Budget | |
| UNDP-TRAC | | 332,874.16 | 37,218.34 | 250,000.00 | 250,000.00 | 250,000.00 | | | 1,120,092.50 |
| Total SIDA | | - | | 1,411,113.35 | 885,756.67 | 1,080,000.00 | 428,658.48 | | 3,805,528.50 |
| SIDA | Net | - | | 1,306,586.43 | 820,145.07 | 1,000,000.00 | 396,906.00 | - | 2,126,731.50 |
| | GMS | - | | 104,526.91 | 65,611.61 | 80,000.00 | 31,752.48 | - | 170,138.52 |
| Total EU | | - | | 226,453.81 | 2,600,778.01 | 1,787,756.00 | 1,793,149.52 | 1,063,841.66 | 7,471,979.00 |
| EU | Net | - | | 211,639.07 | 2,430,633.65 | 1,670,800.00 | 1,675,840.67 | 994,244.54 | 3,636,517.27 |
| | GMS | - | | 14,814.74 | 170,144.36 | 116,956.00 | 117,308.85 | 69,597.12 | 254,556.21 |
| Grand Total | | 332,874.16 | 37,218.34 | 1,887,567.16 | 3,736,534.68 | 3,117,756.00 | 2,221,808.00 | 1,063,841.66 | 12,397,600.00 |

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Award ID:
Project ID:
Award Title:
Two Year Work Plan:

00059036
00090792
Cambodia Climate Change Alliance phase II (CCAII)
2015-2016



| CPAP & SP OUTCOMES | CPAP & SP OUTPUTS | Expected RESULTS | Key Atlas Activities | Responsible Party | Impl Agent | Chart of Account | | Modality | Budget Description | 2015 | | | 2016 | | | Total 2015-2016 | | | | | | | | |
|--|--|---|------------------------|-------------------|------------|------------------|--------------|---------------------------------|-------------------------|-------------|--------------|--------------|-------------|-------------------------------|--------------|-----------------|---------------------------------|--------------|--------------|------------|------------|-------------|-------------|------------|
| | | | | | | Donor | Account Code | | | BRV-G001 | Incr/Dcr | BRV-G002 | Budget | Incr/Dcr | BRV-G002 | BRV-G002 | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| A national strategy, programme, and financing mechanism established for cohesive climate | A national strategy, programme, and financing mechanism established for cohesive climate | <p>Result 1: A clear governance and accountability framework is functional for the climate change response at national and sector levels. [ii]</p> <p>2014 baselines: 1. A draft M&E Framework is under discussion 2. Two line ministries have CC working groups (MOWA and MRD) 3. CCAP is being finalised 4. Institutional and legal review is ongoing</p> <p>2015 targets: 1. National level indicators approved and baselines established 2. Three line ministries have institutional arrangements to manage their CCAPs 3. No target for 2015/16 (to start in 2017) 4. New royal decree and subdecree drafted</p> <p>2016 targets: 1. The M&E framework contributes to NSDP mid-term review 2. Five line ministries have institutional arrangements to manage their CCAPs 3. No target for 2015/16 (to start in 2017) 4. New royal decree and subdecree on CC coordinating institutions adopted</p> | ACTIVITY 1: | UNDP | 001981 | 00012 | 61300 | DAI | International Personnel | | 41,568.00 | 41,568.00 | | | | | 41,568.00 | | | | | | | |
| | | | UNDP | 001981 | 00012 | 71200 | DAI | International Consultants | | - | - | 50,000.00 | - | 50,000.00 | | | 50,000.00 | | | | | | | |
| | | | UNDP | 001981 | 00012 | 71600 | DAI | International/local travel | 4,000.00 | (2,097.00) | 1,903.00 | 4,000.00 | 2,050.00 | 6,050.00 | | | 7,953.00 | | | | | | | |
| | | | MoE | 001115 | 00012 | 71800 | CA | Contractual Services - Indiv | 88,468.00 | (27,381.57) | 61,086.43 | 85,167.00 | 8,071.57 | 93,238.57 | | | 154,325.00 | | | | | | | |
| | | | UNDP | 001981 | 00012 | 72200 | DAI | Equipment and Furniture | | | | | | | | | | | | | | | | |
| | | | MoE | 001115 | 00012 | 73100 | CA | Rental & Maintenance - Premises | | | | | | | | | | | | | | | | |
| | | | MoE | 001115 | 00012 | 75700 | CA | Trainings and Workshop | 23,390.00 | (3,612.06) | 19,777.94 | 5,240.00 | (4,204.94) | 1,035.06 | | | 20,813.00 | | | | | | | |
| | | | Subtotal Activity 1: | | | | | | | | | 115,858.00 | 8,477.37 | 124,335.37 | 144,407.00 | 5,916.63 | 150,323.63 | 274,659.00 | | | | | | |
| | | | ACTIVITY 1.1: | | | | | | | | | UNDP | 001981 | 00555 | 61300 | DAI | International Personnel | 191,875.00 | (102,004.00) | 89,871.00 | | 65,375.00 | 65,375.00 | 155,246.00 |
| | | | | | | | | | | | | UNDP | 001981 | 00555 | 71200 | DAI | International Consultants | 50,000.00 | (50,000.00) | | | 50,000.00 | 50,000.00 | 50,000.00 |
| | | | | | | | | | | | | MoE | 001115 | 00555 | 71200 | CA | International Consultants | | 13,018.00 | 13,018.00 | | (13,018.00) | (13,018.00) | |
| | | | | | | | | | | | | MoE | 001115 | 00555 | 71600 | CA | International/local travel | 42,350.00 | 921.00 | 43,271.00 | 44,212.00 | (921.00) | 43,291.00 | 86,562.00 |
| | | | | | | | | | | | | UNDP | 001981 | 00555 | 71600 | DAI | International/local travel | | 5,139.20 | 5,139.20 | | (3,629.20) | (3,629.20) | 1,510.00 |
| | | | | | | | | | | | | MoE | 001115 | 00555 | 71800 | CA | Contractual Services - Indiv | | 26,791.57 | 26,791.57 | 9,150.00 | (8,071.57) | 1,078.43 | 27,870.00 |
| | | | | | | | | | | | | MoE | 001115 | 00555 | 72100 | CA | Contractual Services - Firm | 52,149.50 | | 52,149.50 | | | | 52,149.50 |
| | | | | | | | | | | | | MoE | 001115 | 00555 | 72500 | CA | Supplies | 8,750.00 | | 8,750.00 | 8,750.00 | | 8,750.00 | 17,500.00 |
| | | | | | | | | | | | | MoE | 001115 | 00555 | 72300 | CA | Fuel | 4,000.00 | 1,493.43 | 5,493.43 | 4,000.00 | (1,493.43) | 2,506.57 | 8,000.00 |
| | | | | | | | | | | | | MoE | 001115 | 00555 | 72400 | CA | Communication and Audio Visual | 4,000.00 | 3,803.40 | 7,803.40 | 4,000.00 | (2,423.40) | 1,576.60 | 9,380.00 |
| | | | | | | | | | | | | MoE | 001115 | 00555 | 72600 | CA | Grants | 500,000.00 | 45,412.00 | 545,412.00 | 219,000.00 | (45,412.00) | 173,588.00 | 719,000.00 |
| | | | | | | | | | | | | MoE | 001115 | 00555 | 72800 | CA | Information Technology | 2,000.00 | 2,130.00 | 4,130.00 | | (2,130.00) | (2,130.00) | 2,000.00 |
| | | | | | | | | | | | | UNDP | 001981 | 00555 | 72800 | DAI | Information Technology | | 1,500.00 | 1,500.00 | | (1,500.00) | (1,500.00) | |
| | | | | | | | | | | | | MoE | 001115 | 00555 | 73100 | CA | Rental & Maintenance - Premises | 850.00 | 135.00 | 985.00 | 850.00 | (135.00) | 715.00 | 1,700.00 |
| | | | | | | | | | | | | MoE | 001115 | 00555 | 74200 | CA | Audio Visual&Print Prod Costs | 11,250.00 | (350.00) | 10,900.00 | 11,250.00 | 350.00 | 11,600.00 | 22,500.00 |
| | | | | | | | | | | | | UNDP | 001981 | 00555 | 74500 | DAI | Miscellaneous Expenses [ii] | | 1,490.00 | 1,490.00 | | (1,000.00) | (1,000.00) | 490.00 |
| | | | | | | | | | | | | MoE | 001115 | 00555 | 75100 | CA | Facilities and Administration | 50,027.96 | 5,860.35 | 55,888.31 | 24,096.96 | (5,860.35) | 18,236.61 | 74,124.92 |
| | | | | | | | | | | | | UNDP | 001981 | 00555 | 75100 | DAI | Facilities and Administration | 19,350.00 | (8,819.66) | 10,530.34 | | 8,819.66 | 8,819.66 | 19,350.00 |
| | | | | | | | | | | | | MoE | 001115 | 00555 | 75700 | CA | Workshop/Training | | 1,850.00 | 1,850.00 | | | | 1,850.00 |
| | | | Subtotal Activity 1.1: | | | | | | | | | 936,602.46 | (51,629.71) | 884,972.75 | 325,308.96 | 38,950.71 | 364,259.67 | 1,249,232.42 | | | | | | |
| | | | ACTIVITY 1.2: | | | | | | | | | UNDP | 001981 | 00280 | 61300 | DAI | International Personnel | | 65,181.96 | 65,181.96 | 219,000.00 | (65,181.96) | 153,818.04 | 219,000.00 |
| | | | | | | | | | | | | MoE | 001115 | 00280 | 71300 | CA | Local Consultants | 22,500.00 | (13,462.00) | 9,038.00 | 22,500.00 | 12,062.00 | 34,562.00 | 43,600.00 |
| | | | | | | | | | | | | MoE | 001115 | 00280 | 72200 | CA | Equipment and Furniture | 3,000.00 | 1,394.90 | 4,394.90 | 1,900.00 | (1,494.90) | 405.10 | 4,800.00 |
| | | | | | | | | | | | | MoE | 001115 | 00280 | 72300 | CA | Fuel | | | | | | | |
| | | | | | | | | | | | | MoE | 001115 | 00280 | 72600 | CA | Grants | | | | 781,000.00 | | 781,000.00 | 781,000.00 |
| | | | | | | | | | | | | MoE | 001115 | 00280 | 73400 | CA | Rental and Maintenance of | 500.00 | 521.10 | 1,021.10 | 500.00 | (136.10) | 363.90 | 1,385.00 |
| | | | | | | | | | | | | MoE | 001115 | 00280 | 74500 | CA | Miscellaneous Expenses [ii] | | | | | | | |
| | | | | | | | | | UNDP | 001981 | 00280 | 74500 | DAI | Miscellaneous Expenses [ii] | | | | | | | | | | |
| | | | | | | | | | MoE | 001115 | 00280 | 75100 | CA | Facilities and Administration | 1,820.00 | (730.17) | 1,089.83 | 56,413.00 | 730.17 | 57,143.17 | 58,233.00 | | | |
| | | | | | | | | | UNDP | 001981 | 00280 | 75100 | DAI | Facilities and Administration | | 4,614.56 | 4,614.56 | 17,520.00 | (5,214.56) | 12,305.44 | 16,920.00 | | | |
| Subtotal Activity 1.2: | | | | | | | | | 27,820.00 | 57,520.35 | 85,340.35 | 1,098,833.00 | (59,235.35) | 1,039,597.65 | 1,124,938.00 | | | | | | | | | |
| Subtotal Result 1: | | | | | | | | | 1,080,280.46 | 14,368.00 | 1,094,648.46 | 1,568,548.96 | (14,368.00) | 1,554,180.96 | 2,648,829.42 | | | | | | | | | |

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| | | | | | | | | | | | | | | | | | |
|--|--|--|-------------|--------|--------------------------------|----------------------------|-------------|----------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|------------|------------|-----------|
| change response at national, sub-national, and community levels | change response at national, sub-national, and community levels | Result 2: Public and private resources are leveraged and managed efficiently, in support of climate resilient, and low carbon development [ii] | ACTIVITY 2: | UNDP | 001981 | 00012 | 61300 | DAI | International Personnel | | 40,180.00 | 40,180.00 | | | | | 40,180.00 |
| | | | UNDP | 001981 | 00012 | 71200 | DAI | International Consultants | 27,000.00 | (26,885.00) | 115.00 | 42,000.00 | 12,000.00 | 54,000.00 | 54,115.00 | | |
| CPAP Indicators: National climate change programme adopted and implemented (2014: 9 sectors have CC strategic plans and/or action plans 2015: 6 additional sectors have CC strategic plans or action plans; 2016: CC mainstreamed in Sub-National Investment Fund) # of flood/drought prone communes applying CC resilient farming methods (2014 baseline: 0 additional for CCCA II - beginning of programme 2015 target: additional 10; 2016 target: additional 10) | CPAP Indicators: National climate change programme adopted and implemented (2014: 9 sectors have CC strategic plans and/or action plans 2015: 6 additional sectors have CC strategic plans or action plans; 2016: CC mainstreamed in Sub-National Investment Fund) # of flood/drought prone communes applying CC resilient farming methods (2014 baseline: 0 additional for CCCA II - beginning of programme 2015 target: additional 10; 2016 target: additional 10) | Baselines 2014: 1. No formal mechanism in place 2. No direct access 3. Four (MOWRAM, NCDD, MAFF, MOE) 4. No formal mechanism in place 5. One (Ministry of Environment budget/PIP) Targets 2015: 1. ToRs of the coordination mechanism agreed 2. Accreditation request submitted to one fund 3. Five ministries receive NCCC Secretariat support on financing sourcing and modalities 4. Dialogue with private sector formally initiated 5. Three ministries planning and budgeting documents explicitly integrate CC Targets 2016: 1. Coordination mechanism is functional 2. Accreditation request submitted to one fund 3. Six ministries receive NCCC Secretariat support on financing sourcing and modalities 4. Recommendations on partnership with private | MoE | 001115 | 00012 | 71300 | CA | Local Consultants | 15,000.00 | (10,519.00) | 4,481.00 | - | - | - | - | 4,481.00 | |
| | | | MoE | 001115 | 00012 | 71600 | CA | International/local travel | - | - | - | 910.00 | - | 910.00 | 910.00 | | |
| SP Output 1.4. Scaled up action on climate change adaptation and mitigation across sectors which is funded and implemented SP indicator: # of national and subnational plans incorporating CC priorities (2014 baseline: 11; 2015 target: 17; 2016 target: 18) Ratio of climate change expenditure to GDP Baseline: 2013 = 1.3%, Milestone: 2014 = 1.35%, Target: 2015 = 1.39%, Target 2016: 1.43% | SP Output 1.4. Scaled up action on climate change adaptation and mitigation across sectors which is funded and implemented SP indicator: # of national and subnational plans incorporating CC priorities (2014 baseline: 11; 2015 target: 17; 2016 target: 18) Ratio of climate change expenditure to GDP Baseline: 2013 = 1.3%, Milestone: 2014 = 1.35%, Target: 2015 = 1.39%, Target 2016: 1.43% | 2014 baselines: 1. A climate change website exists but key data bases remain scattered 2. Basic CC element in school curriculum, 3 universities have piloted CC modules: RUA, PNCA, RUPP | UNDP | 001981 | 00012 | 72200 | DAI | Equipment and Furniture | 34,070.00 | (34,070.00) | - | - | 19,070.00 | 19,070.00 | 19,070.00 | | |
| | | | MoE | 001115 | 00012 | 73400 | CA | Rental & Maintenance - | 500.00 | 405.00 | 905.00 | - | - | - | 905.00 | | |
| Subtotal Activity 2: | | | | | | | | | | 93,142.00 | (36,811.67) | 56,330.33 | 59,593.00 | 25,902.67 | 85,495.67 | 141,826.00 | |
| ACTIVITY 2.1: | UNDP | 001981 | 00555 | 61300 | DAI | International Personnel | 108,500.00 | (69,600.00) | 38,900.00 | 108,500.00 | 69,600.00 | 178,100.00 | 217,000.00 | | | | |
| | UNDP | 001981 | 00555 | 71200 | DAI | International Consultants | - | 30,000.00 | 30,000.00 | - | - | - | 30,000.00 | | | | |
| MoE | 001115 | 00555 | 71300 | CA | Local Consultants | - | - | - | 30,000.00 | (15,000.00) | 15,000.00 | 15,000.00 | | | | | |
| MoE | 001115 | 00555 | 71800 | CA | Contractual Services - Indiv | 76,772.00 | - | 76,772.00 | - | - | - | 76,772.00 | | | | | |
| MoE | 001115 | 00555 | 72100 | CA | Contractual services | - | - | - | - | - | - | - | | | | | |
| MoE | 001115 | 00555 | 72200 | CA | Equipment and Furniture | - | - | - | 2,800.00 | 15,000.00 | 17,800.00 | 17,800.00 | | | | | |
| MoE | 001115 | 00555 | 72400 | CA | Communication and Audio Visual | 3,000.00 | 13,879.00 | 16,879.00 | 3,000.00 | (3,000.00) | - | 16,879.00 | | | | | |
| MoE | 001115 | 00555 | 72600 | CA | Grants | - | 20,000.00 | 20,000.00 | - | (40,000.00) | (40,000.00) | (20,000.00) | | | | | |
| MoE | 001115 | 00555 | 74200 | CA | Audio Visual&Print Prod Costs | - | 1,500.00 | 1,500.00 | - | (1,500.00) | (1,500.00) | - | | | | | |
| MoE | 001115 | 00555 | 75100 | CA | Facilities and Administration | 6,381.76 | 8,560.00 | 14,941.76 | 2,864.00 | (3,560.00) | (696.00) | 14,245.76 | | | | | |
| UNDP | 001981 | 00555 | 75100 | DAI | Facilities and Administration | 8,680.00 | (568.00) | 8,112.00 | 8,680.00 | 5,568.00 | 14,248.00 | 22,360.00 | | | | | |
| Subtotal Activity 2.1: | | | | | | | | | | 203,333.76 | 3,771.00 | 207,104.76 | 155,844.00 | 27,108.00 | 182,952.00 | 390,056.76 | |
| ACTIVITY 2.2: | UNDP | 001981 | 00280 | 61300 | DAI | International Personnel | - | 51,589.27 | 51,589.27 | - | (69,589.27) | (69,589.27) | (18,000.00) | | | | |
| | MoE | 001115 | 00280 | 71600 | CA | International/local travel | 910.00 | (910.00) | - | - | 910.00 | 910.00 | 910.00 | | | | |
| MoE | 001115 | 00280 | 71800 | CA | Contractual Services - Indiv | - | - | - | 80,376.00 | - | 80,376.00 | 80,376.00 | | | | | |
| MoE | 001115 | 00280 | 72300 | CA | Fuel | 2,000.00 | (1,500.00) | 500.00 | 2,000.00 | - | 2,000.00 | 2,500.00 | | | | | |
| MoE | 001115 | 00280 | 72500 | CA | Supplies | 5,100.00 | (600.00) | 4,500.00 | 5,100.00 | - | 5,100.00 | 9,600.00 | | | | | |
| MoE | 001115 | 00280 | 72600 | CA | Grants | 75,000.00 | (75,000.00) | - | 160,000.00 | 75,000.00 | 235,000.00 | 235,000.00 | | | | | |
| MoE | 001115 | 00280 | 72800 | CA | Information Technology | 1,000.00 | 1,000.00 | 2,000.00 | 1,000.00 | (1,000.00) | - | 2,000.00 | | | | | |
| MoE | 001115 | 00280 | 73400 | CA | Rental & Maintenance - | - | - | - | 500.00 | - | 500.00 | 500.00 | | | | | |
| MoE | 001115 | 00280 | 74200 | CA | Audio Visual&Print Prod Costs | 11,100.00 | (11,100.00) | - | 11,100.00 | 11,100.00 | 22,200.00 | 22,200.00 | | | | | |
| MoE | 001115 | 00280 | 74500 | CA | Miscellaneous Expenses [ii] | - | - | - | - | - | - | - | | | | | |
| MoE | 001115 | 00280 | 75100 | CA | Facilities and Administration | 6,657.70 | (6,105.70) | 552.00 | 18,205.32 | 6,020.70 | 24,226.02 | 24,778.02 | | | | | |
| UNDP | 001981 | 00280 | 75100 | DAI | Facilities and Administration | - | 3,767.14 | 3,767.14 | - | (5,567.14) | (5,567.14) | (1,800.00) | | | | | |
| Subtotal Activity 2.2: | | | | | | | | | | 101,767.70 | (38,859.29) | 62,908.41 | 278,281.32 | 16,874.29 | 295,155.61 | 358,064.02 | |
| Subtotal Result 2: | | | | | | | | | | 398,243.46 | (71,899.96) | 326,343.50 | 493,718.32 | 69,884.96 | 563,603.28 | 889,946.78 | |
| ACTIVITY 3: | UNDP | 001981 | 00012 | 61100 | DAI | National Personnel | 10,000.00 | 1,745.18 | 11,745.18 | - | (1,655.18) | (1,655.18) | 10,090.00 | | | | |
| | UNDP | 001981 | 00012 | 71600 | DAI | International/local travel | 2,000.00 | (2,000.00) | - | 2,000.00 | - | 2,000.00 | 2,000.00 | | | | |
| UNDP | 001981 | 00012 | 72200 | DAI | Equipment and Furniture | - | 850.00 | 850.00 | - | - | - | 850.00 | | | | | |
| MoE | 001115 | 00012 | 72500 | CA | Supplies | 4,000.00 | (1,830.00) | 2,170.00 | 4,000.00 | - | 4,000.00 | 6,170.00 | | | | | |
| UNDP | 001981 | 00012 | 74100 | DAI | Professional Services | 5,000.00 | 4,897.82 | 9,897.82 | 20,000.00 | 202.18 | 20,202.18 | 30,100.00 | | | | | |
| UNDP | 001981 | 00012 | 74200 | DAI | Audio Visual&Print Prod Costs | 5,000.00 | (4,752.50) | 247.50 | 5,000.00 | 4,542.50 | 9,542.50 | 9,790.00 | | | | | |
| UNDP | 001981 | 00012 | 74500 | DAI | Miscellaneous Expenses [ii] | - | 105.00 | 105.00 | - | - | - | 105.00 | | | | | |
| MoE | 001115 | 00012 | 75700 | CA | Training and Workshops | - | 34,908.80 | 34,908.80 | - | (34,908.80) | (34,908.80) | - | | | | | |
| UNDP | 001981 | 00012 | 75700 | DAI | Training and Workshops | 15,000.00 | (5,590.00) | 9,410.00 | 15,000.00 | - | 15,000.00 | 24,410.00 | | | | | |
| Subtotal Activity 3: | | | | | | | | | | 41,000.00 | 28,334.30 | 69,334.30 | 46,000.00 | (31,819.30) | 14,180.70 | 83,515.00 | |

22

| | | | | | | | | | | | | | | | |
|--|-------------------------------|--------|--------|-------|-------------------------------|--------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|-------------------|---------------------|---------------------|-------------------|
| <p>3. There is no mechanism in place</p> <p>4. Not available</p> <p>2015 targets:</p> <p>1. National level indicators approved and baselines established</p> <p>2. Three line ministries have institutional arrangements to manage their CCAPs</p> <p>3. New royal decree and subdecree drafted</p> <p>2016 targets:</p> <p>1. The M&E framework contributes to NSDP mid-term review</p> <p>2. Five line ministries have institutional arrangements to manage their CCAPs</p> <p>3. New royal decree and subdecree on CC coordinating institutions adopted</p> | ACTIVITY 3.1: | UNDP | 001981 | 00555 | 61100 | DAI | National Personnel | - | - | - | 10,000.00 | - | 10,000.00 | 10,000.00 | |
| | UNDP | 001981 | 00555 | 61200 | DAI | National Personnel | - | - | - | 10,000.00 | - | 10,000.00 | 10,000.00 | | |
| | UNDP | 001981 | 00555 | 61300 | DAI | International Personnel | 83,875.00 | (37,875.00) | 46,000.00 | - | 32,875.00 | 32,875.00 | 78,875.00 | | |
| | UNDP | 001981 | 00555 | 71200 | DAI | International Consultants | 92,000.00 | (44,300.00) | 47,700.00 | 48,000.00 | 32,000.00 | 80,000.00 | 127,700.00 | | |
| | MoE | 001115 | 00555 | 71300 | CA | Local Consultants | 30,000.00 | (28,200.00) | 1,800.00 | 30,000.00 | 7,200.00 | 37,200.00 | 39,000.00 | | |
| | MoE | 001115 | 00555 | 71600 | CA | International/local travel | - | - | - | 5,248.00 | - | 5,248.00 | 5,248.00 | | |
| | MoE | 001115 | 00555 | 71800 | CA | Contractual Services - Indiv | - | 48,520.63 | 48,520.63 | - | (48,520.63) | (48,520.63) | - | | |
| | MoE | 001115 | 00555 | 72200 | CA | Equipment and Furniture | - | - | - | 4,000.00 | - | 4,000.00 | 4,000.00 | | |
| | MoE | 001115 | 00555 | 72300 | CA | Fuel | - | 650.00 | 650.00 | - | (2,150.00) | (2,150.00) | (1,500.00) | | |
| | MoE | 001115 | 00555 | 72600 | CA | Grants | 270,000.00 | (204,988.00) | 65,012.00 | - | 203,488.00 | 203,488.00 | 268,500.00 | | |
| | MoE | 001115 | 00555 | 74200 | CA | Audio Visual&Print Prod Costs | 32,800.00 | (7,242.50) | 25,557.50 | 9,800.00 | 1,542.50 | 11,342.50 | 36,900.00 | | |
| | UNDP | 001981 | 00555 | 74200 | DAI | Audio Visual&Print Prod Costs | - | 3,142.50 | 3,142.50 | - | (4,542.50) | (4,542.50) | (1,400.00) | | |
| | MoE | 001115 | 00555 | 75700 | CA | Training and Workshops | - | 55,474.00 | 55,474.00 | - | (27,874.00) | (27,874.00) | 27,600.00 | | |
| | UNDP | 001981 | 00555 | 74500 | DAI | Miscellaneous Expenses [ii] | - | 600.00 | 600.00 | - | - | - | 600.00 | | |
| | MoE | 001115 | 00555 | 75100 | CA | Facilities and Administration | 26,624.00 | (10,924.79) | 15,699.21 | 3,923.84 | 12,924.79 | 16,848.63 | 32,547.84 | | |
| | UNDP | 001981 | 00555 | 75100 | DAI | Facilities and Administration | 14,070.00 | (5,190.00) | 8,880.00 | 5,440.00 | 5,190.00 | 10,630.00 | 19,510.00 | | |
| | Subtotal Activity 3.1: | | | | | | | | 549,369.00 | (230,333.16) | 319,035.84 | 126,411.84 | 212,133.16 | 338,545.00 | 657,580.84 |
| | ACTIVITY 3.2: | UNDP | 001981 | 00280 | 61200 | DAI | National Personnel | 10,000.00 | (2,167.07) | 7,832.93 | - | (1,782.93) | (1,782.93) | 6,050.00 | |
| | UNDP | 001981 | 00280 | 61300 | DAI | International Personnel | - | 22,000.00 | 22,000.00 | 111,000.00 | - | 111,000.00 | 133,000.00 | | |
| | MoE | 001115 | 00280 | 71600 | CA | International/local travel | 328.00 | 82.00 | 410.00 | - | (82.00) | (82.00) | 328.00 | | |
| | MoE | 001115 | 00280 | 71800 | CA | Contractual Services - Indiv | 82,108.00 | (46,670.63) | 35,437.37 | 86,910.00 | 48,520.63 | 135,430.63 | 170,868.00 | | |
| | MoE | 001115 | 00280 | 72100 | CA | Contractual Services - Firm | 4,000.00 | (4,000.00) | - | - | 4,000.00 | 4,000.00 | 4,000.00 | | |
| | MoE | 001115 | 00280 | 72300 | CA | Fuel | 4,000.00 | (3,341.00) | 659.00 | 4,000.00 | 3,341.00 | 7,341.00 | 8,000.00 | | |
| | MoE | 001115 | 00280 | 72400 | CA | Communication and Audio Visual | 3,000.00 | 600.00 | 3,600.00 | 3,000.00 | - | 3,000.00 | 6,600.00 | | |
| | MoE | 001115 | 00280 | 72600 | CA | Grants | - | - | - | 850,000.00 | - | 850,000.00 | 850,000.00 | | |
| MoE | 001115 | 00280 | 72800 | CA | Information Technology | 1,000.00 | 500.00 | 1,500.00 | 1,000.00 | - | 1,000.00 | 2,500.00 | | | |
| MoE | 001115 | 00280 | 73400 | CA | Rental & Maint of Other | 500.00 | 1,000.00 | 1,500.00 | 500.00 | - | 500.00 | 2,000.00 | | | |
| MoE | 001115 | 00280 | 74200 | CA | Audio Visual&Print Prod Costs | - | - | - | - | - | - | - | | | |
| MoE | 001115 | 00280 | 74500 | CA | Miscellaneous Expenses [ii] | - | - | - | - | - | - | - | | | |
| MoE | 001115 | 00280 | 75700 | CA | Training and Workshops | 47,572.00 | (47,572.00) | - | 25,222.00 | 47,572.00 | 72,794.00 | 72,794.00 | | | |
| UNDP | 001981 | 00280 | 74500 | DAI | Miscellaneous Expenses [ii] | - | - | - | - | - | - | - | | | |
| MoE | 001115 | 00280 | 75100 | CA | Facilities and Administration | 9,975.56 | (6,934.61) | 3,040.95 | 67,944.24 | 7,234.61 | 75,178.85 | 78,219.80 | | | |
| UNDP | 001981 | 00280 | 75100 | DAI | Facilities and Administration | 700.00 | 1,524.81 | 2,224.81 | 7,770.00 | (124.81) | 7,645.19 | 9,870.00 | | | |
| Subtotal Activity 3.2: | | | | | | | | 163,183.56 | (84,978.51) | 78,205.05 | 1,157,346.24 | 108,678.51 | 1,266,024.75 | 1,344,229.80 | |
| Subtotal Result 3: | | | | | | | | 753,552.56 | (286,977.37) | 466,575.19 | 1,329,758.08 | 288,992.37 | 1,618,750.45 | 2,085,325.64 | |
| Total | | | | | | | | 2,232,076.48 | (344,509.32) | 1,887,567.16 | 3,392,025.36 | 344,509.32 | 3,736,534.68 | 5,624,101.84 | |
| TRAC | | | | | | | | 250,000.00 | - | 250,000.00 | 250,000.00 | - | 250,000.00 | 500,000.00 | |
| SIDA | | | | | | | | 1,689,305.22 | (278,191.87) | 1,411,113.35 | 607,564.80 | 278,191.87 | 885,756.67 | 2,296,870.02 | |
| EU | | | | | | | | 292,771.26 | (66,317.45) | 226,453.81 | 2,534,460.56 | 66,317.45 | 2,600,778.01 | 2,827,231.82 | |
| Total Budget | | | | | | | | 2,232,076.48 | (344,509.32) | 1,887,567.16 | 3,392,025.36 | 344,509.32 | 3,736,534.68 | 5,624,101.84 | |

Certified By:



Mr. Sum Thy,
 Director of Department of Climate Change
 Programme Manager, CCCA

Approved By:



H.E. Tin Ponlok,
 Secretary General of National Council for Sustainable Development
 ,Ministry of Environment,
 National Project Director, CCCA