CHECK LIST Of MULTI-YEAR WORKPLAN/ BUDGET REVISION

 Award ID
 : 00085641

 Project ID
 : 00093204

 Project Title
 : Reducing the vulnerability of Cambodia rural livelihoods through enhanced sub-national climate change planning and execution of priority action-SRL
 Bud.Type:"BRV-03"

Budget year : 2017

Signature Date ou.gocil CO received MYWP/BudRev from IP 1. 05.900. Reviewed by P&O Associate 2. 20 Reviewed & finalized by Programme Analyst 3. Reflected in Atlas by P&O Associate (Projed 1853 06.2ec! 4. 2.0 yecà Cleared by Team Leader 5. e 12.2017 Checked by Programme Finance Analyst 6. Mick Approved by CD 7.

8. KKed by FM

9. Signed MYWP/BudRev. sent to IP (if applicable)

08/12/17

United Nation Development Programme Cambodia - Phnom Penh



Budget Financing (US\$) Project ID: 00093204 **Budget Revision Budget Revision** Actual/Budgets Incr/Decr Award ID: 00085641 G03 G02 37,867.44 \$ 37,867.44 Award Title: CDR 2016 \$ \$ Reducing the vulnerability of 2017 1,082,632.10 \$ (128,959.10) \$ 953,673.00 \$ Budget Cambodia rural livelihoods 2018 \$ \$ 0.00 \$ 1,537,058.26 through enhanced sub-national 1,537,058.26 Budget climate change planning and 2019 \$ 1,449,504.26 \$ 67,060.34 \$ 1,516,564.60 Budget execution of priority action-SRL 2020 \$ 650,437.93 91,898.77 \$ 742,336.70 Budget Ś **Total Budget** 4,757,500.00 \$ 30,000.00 4,787,500.00 \$ \$ 2016 Allocated Resources Start Year: 4,567,500.00 \$ 0.00 4,567,500.00 2020 • GEF (Fund 62160, Donor 10003): \$ \$ End Year: 37,867.44 \$ Ś CDR 2016 \$ 37,867.44 Implementing Partner NIM - National Execution Ministry of Environment \$ \$ 2017 \$ (158,959.10) 883.673.00 Budget 1,042,632.10 (Executing Agency): 2018 \$ 1,487,058.26 \$ 0.00 \$ 1,487,058.26 Budget **Responsible Party** 2019 \$ 67,060.34 \$ 1,466,564.60 1,399,504.26 Ś (Implementing Agent): Budget 692,336.70 2020 \$ Ś 91.898.77 \$ Budget 600,437.93 190,000.00 30,000.00 220,000.00 • TRAC (Fund 04000, Donor 00012): \$ \$ \$ \$ Budget 2017 \$ 40,000.00 30,000.00 \$ 70,000.00 50,000.00 Budget 2018 \$ 50,000.00 \$ \$ 2019 \$ \$ 50,000.00 Budget \$ 50,000.00 2020 \$ Ś 50,000.00 Budget Ś 50,000.00 Total Budget (GEF + TRAC) \$ 4,757,500.00 \$ 30,000.00 \$ 4,787,500.00 BRV-G03 **Budget Revision Type:** 991,540.44 864,876.44 Actual Fund received Ś \$ 166,664.00 Ś •TRAC-00012 (2017): 40,000.00 \$ 30,000.00 \$ 70,000.00 Ś 1,080,499.54 • GEF-10003 (2016-2017): \$ 824,876.44 \$ 295,623.10 \$ (158,959.10) \$ (158,959.10) To be revised ASL in 2017 Ś (96,663.99) 3,795,959.56 3,892,623.56 Ś Ś Fund to be received Ś \$ 150,000.00 •TRAC-00012 (2018-2020): \$ 150,000.00 \$ \$ • GEF-10003 (2017): \$ 255,623.10 \$ (255,623.10) \$ \$ \$ 1,487,058.26 • GEF-10003 (2018): 1,487,058.26 _ \$ 67,060.34 \$ 1,466,564.60 • GEF-10003 (2019): \$ 1,399,504.26 692,336.70 • GEF-10003 (2020): ¢ 600,437.93 Ś 91.898.77 \$ Award total \$ 4,757,500.00 \$ 70,000.00 \$ 4,787,500.00

Brief Description:

The purposes of this budget revision G03 are:

1. To revise 2017 budget in the amount of USD 953,673

2. To add TRAC fund in the amount of USD 30,000.00

3. To request for ASL in 2018 and revise ASL in 2017

Approved on behalf of UNDP

Nick Beresford Country Director UNDP Cambodia

Approved on behalf of implementing Partner

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

United Nations Development Programme

Award title: Reducing the Vulnerability of Cambodia Rural Livelihoods

Award ID: '00085641

Project title: Addressing the Risks of Climate-induced Disasters through Enhanced National and Local Capacity for Effective Actions(SRL)

Project ID: 00093204

Annual Work Plan and Budget: 2017



UNDAF and SP Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Responsible Party	Activity	Imple. Agent:		1	Account	Modality	Budget Descriptions	Budget G02	Incr/Decr (G03-G02)	Budget G03	Budget Note	Description
JNDAF Outcome:	Output 1.2:		Outcome 1												10-11-125	
By 2018, people living	Scaled-up action on			UNDP	1.1	001981	62160	10003	71200	DAI	International Consultants	10,000 00	(8,000.00)	2,000 00	1A-undp	Technical support and quality assurance (external expert through UNDP)
n Cambodia, in particular youth,	national programme for climate change			NCSD/DCC	1.1	001115	62160	10003	71300	CA	Local Consultants	7,700 00	(2,812 00)	4,888 00	1B-moe	Consultant for GIS to produce GIS-based vulnerability maps in target districts (3 months)
vomen and ruinerable group are	adaptation and mitigation across			UNDP	1.1	001981	62160	10003	71400	DAI	Contractual Services - Individuals	29,720 03	(16,025.18)	13,694 85	1C-undp	Salary cost for NPA, PA, and driver
enable to actively participate in and	sectors			NCSD/DCC	1.1	001115	62160	10003	71600	СА	Travel and Meeting		2,720.00	2,720 00	1D-moe	Travel cost for M&E, learning
enefit equitably rom growth and	Indicator 1.2.1: Number of national			NCSD/DCC	1.1	001115	62160	10003	71810	CA	Service Contracts-Implementing Partner	2,253 52	20,046.91	22,300 43	1C-moe	Salary cost for 5 staff at NCSD/DCC (Comms officer, finance assistant, driver,
evelopment that is ustainable and does	scalable schemes/programmes										Service Contracts-Implementing Partner					admin officer, and project coordinator)
ot compromise the ell-being or natural	for climate change adaptation and		Activity1.1_MOE_	NCSD/DCC	1,1	001115	62160	10003	72100	CA	Contractual Services-Companies	102,500 00	(70,040 75)	32,459 25	1E-moe	Baseline survey and Impact Assessment (company)
r cultural resources f future generations	mitigation tested in the prioritized		Climate sensitive planning, budgeting	UNDP	1.1	001981	62160	10003	72200	DAI	Equipment and Furniture	31,565 00		31,565 00		
	provinces that are climate vulnerable.		and execution at the sub-national level	NCSD/DCC	1,1	001115	62160	10003	72311	CA	Fuel, petroleum and other oils	210 00	510 00	720 00	11-moe	Vehicle fuel and maintenance cost
P Outcome 1 (from rategic plan, 2014-			strengthened	NCSD/DCC	1.1	001115	62160	10003	72400	CA	Communic & Audio Visual Equip		1,303 50	1,303 50	1F-moe	
017) frowth and	Climate- and disaster- responsive social															
levelopment are nclusive and	protection policies are in place that provide			NCSD/DCC	1.1	001115	62160	10003	72500	CA	Supplies	*	150 00	150.00	1,303 50	
ustainable, ncorporating productive capacities	protective, preventive and promotive solutions for poor,	Outcome 1: Climate sensitive planning, budgeting and execution		NCSD/DCC	11	001115	62160	10003	74200	CA	Audio Visual&Print Prod Costs	12,850 00	(6,850 00)	6,000.00	1F-moe	Production of GIS-based vulnerability maps in target districts, Publication of survey/assessment reports, Design knowledge products (progress summaries, case studies, policy briefs, reports), Printings, Professional camera for Communication Officer
hat create mployment and	climate-vulnerable people.	at the sub-national level strengthened		NCSD/DCC	1.1	001115	62160	10003	74500	CA	Miscellaneous Expenses	3,901 67	(1,519.50)	2,382 17	1G-moe	contingencies for conducting household survey/assessment
velihoods for poor nd excluded group	Indicator 1.3.1:	Indicators:		NCSD/DCC	1.1	001115	62160	10003	75700	CA	Training, Workshops and Conference	16,150.00	2,061.70	18,211.70	1H-moe	All training/workshop/meeting under MOE
	Number of tested schemes in which at	 # District and Commune Investment Programs that 									Sub-Total Activity1.1	216,850.22	(78,455.32)	138,394.90		
	least 20% of male and female beneficiaries	include specific budgets for adaptation actions (AMAT		UNDP	1.2	001981	62160	10003	71200	DAI	International Consultants		1.00		1A-undp	Independent Project Evaluation (Mid-term and Endline)
	graduate from poverty in priority	Indicator 13)		NCDDS	1.2	008079	62160	10003	71300	CA	Local Consultants	-	-	-	1B-ncdd	Consultant for quality assessment of training/extension services
	provinces	- Number of engineers and technicians (public sector,		UNDP	1.2	001981	62160	10003	71400	DAI	Contractual Services - Individuals	25,440 00	375.02	25,815.02	1C-undp	Salary cost for NPA, PA, and driver
		private sector and civil society) trained in delivery of climate resilient water		UNDP	1.2	001981	62160	10003	71600	DAI	Travel and Meeting	1,036.80	67 20	1,104.00	1D-undp	Travel cost for M&E, learning
		infrastructure	÷	NCDDS	12	008079	62160	10003	71600	CA	Travel and Meeting	6,491 73	3,391.87	9,883 60	1D-ncdd	Travel cost for M&E, learning
																Salary cost for 9 contract staff (infrastructure Advisor, Planning Advisor, Social
			Activity1 2	NCDDS	12	008079	62160	10003	71810	CA	Service Contracts-Implementing Partner	39,600 00	(9,219.05)	30,380 95	1C-ncdd	and Gender Advisor, Finance Assistant, 2 provincial project coordinators, 2 provincial finance officers, and NCDDS based drives)
	Q.		NCDD_Climate sensitive planning,	UNDP	1.2	001981	62160	10003	72200	DAI	Equipment and Furniture			5		
			budgeting and execution at the sub-	NCDDS	1.2	008079	62160	10003	72311	CA	Fuel, petroleum and other oils	840.00	1,590 00	2,430.00	1I-ncdd	Fuel and maintenance
		F	national level strengthened	UNDP	1.2	001981	62160	10003	72311	DAI	Fuel, petroleum and other oils	210.00	40.00	250 00	1I-undp	Fuel and maintenance
			strengtheneu	NCDDS	12	008079	62160	10003	72400	CA	Communic & Audio Visual Equip					
				NCDDS	1.2	008079	62160	10003	72500	CA	Supplies					
				NCDDS	12	008079	62160	10003	72100	CA	Contractual Services-Companies			5	1E-ncdd	Grant for farm inputs to implement innovative technologies
				NCDDS	1.2	008079	62160	10003	74200	CA	Audio Visual&Print Prod Costs	-	-		1F-ncdd	Publication of Gender and CCA training manual, develop awareness raising materials, design and printing, finalizing, design and priting training materials
				NCDDS	12	008079	62160	10003	74500	CA	Miscellaneous Expenses	83 33	(71 79)	11 54		
				NCDDS	1.2	008079	62160	10003	75700	СА	Training, Workshops and Conference	46,473 33	8,423 71	54,897 04	1H-ncdd	Training and workshops both at national and subnational levels
											Sub-Total Activity1.2	120,175.20	4,596.95	124,772.15		
			In the second second								Total Outcome1	337,025.42	(73,858.37)	263,167.05		
			Outcome 2													
				NCSD/DCC	21	001115	62160	10003	71300	CA	Local Consultants	11,760.00	3,500 00	15,260 00	2A-moe	Start up advisor
				UNDP	21	001981	62160	10003	71400	DAI	Contractual Services - Individuals					

JNDAF and SP	SP/CPD Output	Expected Project Results	Key Atlas Activities	Responsible	Activity	Imple.	СНА	RT OF AC	COUNT	ality	Rudget Descriptions	Budget CO2	Incr/Decr	Budget G03	Budachter	Description
Outcome	SF/CFD Output	Expected Project Results	Rey Atlas Activities	Party	Activity	Agent:	Fund	Donor	Account	Mod	Budget Descriptions	Budget G02	(G03-G02)	Budget G03	Budget Note	Description
			Activity2.1 MOE_	NCSD/DCC	2 1	001115	62160	10003	71600	CA	Travel and Meeting	373 12	1,782.45	2,155 57	2C-moe	Travel cost for M&E, learning
			Resilience of livelihoods for the most vulnerable improved against erratic	NCSD/DCC	2 1	001115	62160	10003	71810	СА	Service Contracts-Implementing Partner	46,800 00	(21,931,91)	24,868 09	2B-moe	Salary cost for 5 staff at NCSD/DCC (Comms officer, finance assistant, driver admin officer, and project coordinator)
			rainfalls, floods and droughts	NCSD/DCC	2.1	001115	62160	10003	72100	CA	Contractual Services-Companies			÷		
				NCSD/DCC	2,1	001115	62160	10003	72311	CA	Fuel, petroleum and other oils	280.00		280.00	2l-moe	Fuel and maintenance at NCSD/DCC
				NCSD/DCC	2.1	001115	62160	10003	74500	CA	Miscellaneous Expenses				2F-moe	Contingencies for NCSD/DCC
				NCSD/DCC	2.1	001115	62160	10003	75700	CA	Training, Workshops and Conference	19,763 22	19,000.00	38,763 22		
		Outcome 2:									Sub-Total Activity2.1	78,976.34	2,350.54	81,326.88		
		Resilience of livelihoods for the most vulnerable		UNDP	22	001981	62160	10003	71400	DAI	Contractual Services - Individuals	38,160.00	(24,465 15)	13,694 85	2D-undp	Salary cost for NPA, PA, and driver
		improved against erratic rainfalls, floods and droughts		NCDDS	22	008079	62160	10003	71600	CA	Travel and Meeting	2,611 20	14,120 30	16,731 50	2D-ncdd	Travel cost for M&E, learning
		Indicators: - # Resilient infrastructure		UNDP	22	001981	62160	10003	71600	DAI	Travel and Meeting	1,382.40	(1,249.40)	133 00	2D-undp	Travel cost for M&E, learning
		measures introduced to prevent economic loss and co-financed by		NCDDS	2 2	008079	62160	10003	71810	CA	Service Contracts-Implementing Partner	59,400 00	(11,611 68)	47,788 32	2D-ncdd	Salary cost for 9 contract staff and partial TSC's fee
		Commune/Sangkat Fund -% of targeted households		NCDDS	2.2	008079	04000	00012	71810	CA	Service Contracts-Implementing Partner	-	20,000 00	20,000 00	2E-ncdd	PBCRG-TSC's fee
		that have adopted resilient livelihoods under existing and projected climate		NCDDS	2.2	008079	62160	10003	72100	СА	Contractual Services-Companies	60,000 00	(60,000 00)		2D-ncdd	contractual service for specialised NGO, saving scheme and conditional cas transfer
		change (AMAT Indicator 3)	Activity2.2 NCDD Resilience of livelihoods for the most vulnerable		2 2	008079	62160	10003	71305	СА	Local Consult -Sht Term-Tech	2	429.00	429 00	2D-ncdd	contractual service for specialised NGO, saving scheme and conditional ca transfer
			improved against erratic rainfalls, floods and droughts	UNDP	22	001981	62160	10003	72200	DAI	Equipment and Furniture	31,565 00	25,788 42	57,353 42	2D-undp	Purchase of a pick-up vehicle for NCDD
				UNDP	2 2	001981	62160	10003	72311	DAI	Fuel, petroleum and other oils	280 00	(87 03)	192 97	2l-undp	Vehicle fuel and maintenance cost
				NCDDS	2.2	008079	62160	10003	72311	CA	Fuel, petroleum and other oils	1,120 00	1,400 00	2,520 00	2I-ncdd	Vehicle fuel and maintenance cost
				NCDDS	22	008079	62160	10003	72400	CA	Communic & Audio Visual Equip	9	12	9		
				NCDDS	22	008079	62160	10003	72500	CA	Supplies	÷.	×.			PBCRG-Material and Supplies
				NCDDS	22	008079	62160	10003	72105	CA	Svc Co-Construction & Engineer	300,000 00	(20,000 00)	280,000 00	2E-ncdd	PBCRG-Construction and engineer
			1	NCDDS	22	008079	62160	10003	74500	CA	Miscellaneous Expenses		184.40	184.40	2F-ncdd	Miscelleneous (registration fee)
				UNDP	22	001981	62160	10003	74500	DAI	Miscellaneous Expenses	-	5,438 70	5,438 70		
				NCDDS	22	008079	62160	10003	75700	СА	Training, Workshops and Conference	-	1,362 00	1,362 00	2G-ncdd	Training and workshops both at national and subnational levels
											Sub-Total Activity2.2	494,518.60	(48,690.44)	445,828.16		
			Outcome 3								Total Outcome2	573,494.94	(46,339.90)	527,155.04		
			Activity3.1_MOE	NCSD/DCC	3.1	001115	62160	10003	71600	СА	Travel and Meeting	587.52	1,088 88	1,676 40	38-moe	Travel cost of M&, learning,
			Incentive mechanism is in place at sub-national level to manage greater	NCSD/DCC	3.1	001115	62160	10003	72311	СА	Fuel, petroleum and other oils	840.00	(840.00)		2l-moe	Vehicle fuel and maintenance cost
			volume of climate change adaptation	NCSD/DCC	3.1	001115	62160	10003	74500	CA	Miscellaneous Expenses		1			
			financing aligned with local development plans	NCSD/DCC	3.1	001115	62160	10003	75700	CA	Training, Workshops and Conference		£ :		3H-moe	Inception workshop
											Sub-Total Activity3.1	1,427.52	248.88	1,676.40		
				NCDDS	3.2	008079	62160	10003	71600	CA	Travel and Meeting	10,058 40	548 00	10,606 40	3D-ncdd	Travel cost for M&E, learning
				UNDP	3.2	001981	62160	10003	71600	DAI	Travel and Meeting	902 59	798 40	1,700 99	3D-undp	Travel cost for M&E, learning
				NCDDS	3.2	008079	62160	10003	71810	CA	Service Contracts-Implementing Partner		2,953 43	2,953 43		
			Activity3.2 NCDD	NCDDS	32	008079	62160		72100	CA	Contractual Services-Companies	8,000 00	7,000 00	15,000.00	3D-ncdd	Contractual service to conduct Annual Performance Measurement
			Incentive mechanism is in place at sub-national	UNDP	3.2	001981	62160		72200	DAI	Equipment and Furniture	26,870 00	(26,423 50)	446.50	3D-undp	Purchase of a pick up vehicle for UNDP
			level to manage greater volume of climate	UNDP	3.2	001981	62160	10003	73406	DAI	Maintenance of Equipment		300 00	300.00	3D-undp	Purchase of a pick up vehicle for UNDP

UNDAF and SP	SP/CPD Output	Expected Project Results	Key Atlas Activities	Responsible	Activity	Imple.	СНА	RTOFA	CCOUNT	fality	Budget Descriptions	Budget G02	Incr/Decr	Budget G03	Budget Note	Description
Outcome	Siver o output	- specied roject nesults		Party	licatily	Agent:	Fund	Donor	Account	Wod	Dudget Descriptions	Suger COL	(G03-G02)	Judget and		
			change adaptation financing aligned with	NCDDS	3 2	008079	62160	10003	72200	CA	Equipment and Furniture	12,950.00	(12,411 00)	539.00	3D-ncdd	Motorbikes for NCDDS provincial based
			local development plans	UNDP	3 2	001981	62160	10003	72311	DAI	Fuel, petroleum and other oils	210.00	÷	210.00	3D-undp	Vehicle fuel and maintenance cost
				NCDDS	3.2	008079	62160	10003	72311	CA	Fuel, petroleum and other oils	1,752 86	÷.	1,752 86	3I-ncdd	Vehicle fuel and maintenance cost
				NCDDS	32	008079	62160	10003	72800	CA	Information Technology Equipmt		14			
				NCDDS	3.2	008079	62160	10003	74500	CA	Miscellaneous Expenses				3E-ncdd	miscellaneous expense, fuel and maintenance for motorbike
				NCDDS	32	008079	62160		75700	-	Training, Workshops and Conference				3G-ncdd	Training and workshops both at national and subnational levels
											Sub-Total Activity3.2	60,743.84	(27,234.67)	33,509.18		
		Outcome 3					1.1				Total Outcome3	62,171.36	(26,985.79)	35,185.58		
		Incentive mechanism is in	Project Management	UNDP	4	001981	04000	00012	61100	DAI	Salary Costs - NP Staff	40,000 00	(10,304 57)	29,695.43	4A-undp	Salary cost for NP staff (TRAC Fund)
		place at sub-national level to manage greater volume	Cost	UNDP	4	001981	04000	00012	64300	DAI	Staff Mgmt Costs - IP Staff		11,400.00	11,400.00		
	6	of climate change adaptation financing		UNDP	4	001981	62160	10003	64300	DAI	Staff Mgmt Costs - IP Staff		6,332 37	6,332 37		
		aligned with local		UNDP	4	001981	04000	00012	71600	DAI	Travel and Meeting		6,243 99	6,243 99	4A-undp	Travel cost for M&E, learning
		development plans		UNDP	4	001981	04000	00012	72311	DAI	Fuel, petroleum and other oils	9 I.	1,000 00	1,000 00	4A-undp	Vehicle fuel and maintenance cost
		Indicator:		UNDP	4	001981	04000	00012	73400	DAI	Rental & Maint of Other Equip		346.22	346 22		
		Fiscal incentive structure that incorporates		UNDP	4	001981	04000	00012	74300	DAI	Contributions		35.86	35 86		
		adaptation as climate		UNDP	4	001981	04000	00012	72400	DAI	Communic & Audio Visual Equip		200.00	200 00	4A-undp	
		change risk management {i e Performance		UNDP	4	001981	04000	00012	72800	DAI	Information Technology Equipmt		478 50	478 50	4A-undp	
		Measurement for PBCRG)		UNDP	4	001981	04000	00012	74500	DAI	Miscellaneous Expenses	4	600.00	600.00	4F-undp	ISS cost
		successfully introduced (AMAT Indicator 14)		UNDP	4	001981	62160	10003	71600	DAI	Travel and Meeting	6,384.29	(2,234.40)	4,149 89	4B-undp	Travel cost for M&E, spot check, IAMs
				NCDDS	4	008079	62160	10003	72200	CA	Equipment and Furniture	6,850.00	9,767 00	16,617.00	4A-ncdd	LCD, printers, office furniture
		3		UNDP	4	001981	62160	10003	72400	DAI	Communic & Audio Visual Equip	460.00	4,552 95	5,012.95	4C-undp	telephone/communication cost
				NCSD/DCC	4	001115	62160	10003	72400	CA	Communic & Audio Visual Equip	2,199 00	1,719.00	3,918 00	4C-moe	telephone/communication cost
				NCDDS	4	008079	62160	10003	72400	CA	Communic & Audio Visual Equip	3,012 00	828.00	3,840.00	4C-ncdd	telephone/communication cost
				NCSD/DCC	4	001115	62160	-	-	CA		639 96	115.19	755 15	4C-moe	stationaries and supplies for NCSD/DCC
				NCDDS	4	008079	62160	-	72500	CA		1,560.00	8.65	1,568.65	4B-ncdd	stationaries and supplies for NCDDS and UNDP contract staff
				NCDDS NCSD/DCC	4	008079	62160	-	72500	-	Information Technology Equipmt	3,110.00	(767.00)	2,343 00	4B-ncaa 4D-moe	Office Equipment (Computer, LCD, external, printer, and accessories for
		-	-	NCDDS	4	008079	62160		72800	-	Information Technology Equipmt	21,400.00	(3,250.00)	18,150.00	4C-ncdd	NCSD/DCC) Office Equipment (Computer, LCD, printer, and accessories for NCDD)
				UNDP	4	008079	62160		72800	-	Information Technology Equipmt	4,800.00	(3,250.00)	1,350.80	4C-ncdd 4C-undp	Computers and accessories for NPA and PA
					-				and a second second	-						
				NCSD/DCC	4	001115	62160	210.0000	73300	CA	Rental & Maint of Info Tech Eq	110 77	0.00	110.77	4E-moe	maintenance of computers, office equipment, etc
				NCDDS	4	008079	62160	10003	73300	CA	Rental & Maint of Info Tech Eq	110.77	(110 77)		4E-ncdd	maintenance of computers, office equipment, etc
		e		UNDP	4	001981	62160	10003	73100	DAI	Rental & Maintenance-Premises	•	297 00	297 00	4B-undp	Travel cost for M&E, spot check, IAMs
				UNDP	4	001981	62160	10003	73300	DAI	Rental & Maint of Info Tech Eq	110 77	(110 77)		4E-undp	maintenance of computers, office equipment, etc
				NCSD/DCC	4	001115	62160	10003	73400	CA	Rental & Maint of Other Equip	320.00	(70 00)	250 00	4E-moe	maintenance of computers, office equipment, etc
	-	-		NCDDS	4	008079	62160	10003	73400	CA	Rental & Maint of Other Equip	560.00	(398 73)	161 27	4E-ncdd	maintenance of computers, office equipment, etc
				UNDP	4	001981	62160	10003	73400	DAI	Rental & Maint of Other Equip	500.00	(165.00)	335 00		
				UNDP	4	001981	62160	10003	74100	DAI	Professional Services	5,000 00	720 00	5,720 00	4D-undp	Audit fee
				UNDP	4	001981	62160	10003	74200	DAI	Audio Visual&Print Prod Costs			66 39		
				NCSD/DCC	4	001115	62160	10003	74500	CA	Miscellaneous Expenses	77.50	122 50	200 00	4F-moe	Miscellaneous expense, etc
				NCDDS	4	008079	62160	10003	74500	CA	Miscellaneous Expenses	160.00	41.33	201.33	4F-moe	DSA allowance for UNDP to conduct spot check and IAM
				UNDP	4	001981	62160	10003	74500	DAI	Miscellaneous Expenses	6,500 00	(3,714 24)	2,785 76	4F-undp	ISS cost
				NCSD/DCC	4	001115	62160	10003	75700	CA	Training, Workshops and Conference	5,050 00	(1,050 00)	4,000.00	4G-moe	national and international eventfor NCSD/DCC
				UNDP	4	001981	62160	10003	75700	DAI	Training, Workshops and Conference	1,025 33	(1,025 33)		4F-undp	national and international event, board meeting for UNDP, NCDDS
				10/2/09/17		100				Sub-Te	otal Project management Cost	109,940.38	18,158.56	128,165.33		

Note DESCRIPTION OF COSTED ITEMS

21-moe Fuel and maintenance at NCSD/DCC

2F-moe Contingencies for NCSD/DCC

2D-undp Salary cost for NPA, PA, and driver

2D-ncdd Travel cost for M&E, learning

2D-undp Travel cost for M&E, learning

UNDAF and SP Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Responsible Party	Activity	Imple. Agent:	CHART OF ACCOUNT	Modality	Budget Descriptions		Budget G02	Incr/Decr (G03-G02)	Budget G03	Budget Note	Description		
									1/ // //								
2D-ncdd			r, Planning Advisor, Social :	and Gender Adv	visor, Finan	ce Assistant	t, 2 provincial project coordin	ators, 2 p	rovincial finance officers, and NCDDS-	-based drive							
2D-ncdd	contractual service for																
2D-undp	Purchase of a pick-up v															44	
2l-undp	Vehicle fuel and mainte															-M	
2I-ncdd	Vehicle fuel and mainte		0) - CCL - 0 - CCC - 48, 77	0.11031020000													
2E-ncdd		saving scheme (80,000), and	conditional cash transfer	(175,000)													
2F-ncdd	Miscelleneous (registra																
2G-ncdd	Training and workshop	is both at national and subna	tional levels														
OUTCOME 3																	
3B-moe	Travel cost of M&, learn	iing,															
3H-moe	Inception workshop	- Anno															
3D-ncdd	Travel cost for M&E, lea																
3D-undp 3D-ncdd	Travel cost for M&E, lea	rning conduct Annual Performance	Massurament														
3D-undp	Purchase of a pick up v		measurement														
3D-ncdd	Motorbikes for NCDDS																
3D-undp	Vehicle fuel and mainte																
3l-ncdd	Vehicle fuel and mainte																
3E-ncdd		, fuel and maintenance for m	otothike														
3G-ncdd		s both at national and subna															
PROJECT MANAGEM																	
4A-undp	Salary cost for NP staff	(TRAC Fund)															
48-undp	Travel cost for M&E, lea																
4A-moe	Office equipment for N																
4A-ncdd	LCD, printers, office fur	niture															
4C-undp	telephone/communica	ition cost															
4C-moe	telephone/communica	ition cost															
4C-ncdd	telephone/communica	ition cost															
4C-moe	stationaries and suppli	es for NCSD/DCC															
4B-ncdd	stationaries and suppli	es for NCDDS and UNDP cont	tract staff														
4D-moe	Office Equipment (Con	nputer, LCD, external, printer,	, and accessories for NCSD	/DCC)													
4C-ncdd	Office Equipment (Con	nputer, LCD, printer, and acce	essories for NCDD)														
4C-undp	Computers and access																
4E-moe		aters, office equipment, etc															
4E-ncdd		aters, office equipment, etc															
4E-undp		iters, office equipment, etc															
4E-moe		iters, office equipment, etc															
4E-ncdd		iters, office equipment, etc															
4D-undp	Audit fee																
4F-moe	Miscellaneous expense																
4F-moe		OP to conduct spot check and	IIAM														
4F-undp	ISS cost																
4G-moe		inal eventfor NCSD/DCC															
4G-ncdd	capacity development		LINDR NODDS														
4F-undp	national and internatio	onal event, board meeting for	FUNDP, NEDDS														

United Nations Development Programme

Award title: Reducing the Vulnerability of Cambodia Rural Livelihoods

Award ID: '00085641

Project title: Addressing the Risks of Climate-induced Disasters through Enhanced National and Local Capacity for Effective Actions(SRL)

Project ID: 00093204

Annual Work Plan and Budget: 2018

UNDAF and SP			Mars Ballan Bashulatan	Responsible	Activity	Imple.	CHAR	T OF AC	COUNT	Modality	Budget Descriptions	Budget Y3-2018	Budget Note
Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Party	Activity	Agent:	Fund	Donor	Account	Mod			
			Outcome 1					The second			the second s		
				UNDP	1.1	001981	62160	10003	71200	DAI	International Consultants	-	1A-undp
				NCSD/DCC	1.1	001115	62160	10003	71300	CA	Local Consultants		1B-moe
				UNDP	1.1	001981	62160	10003	71400	DAI	Contractual Services - Individuals	-	1C-undp
				NCSD/DCC	1.1	001115	62160	10003	71600	CA	Travel and Meeting	4,727.36	1D-moe
			Activity1.1. MOE_ Climate sensitive	NCSD/DCC	1.1	001115	62160	10003	71810	CA	Service Contracts-Implementing Partner	29,720.03	1C-moe
			planning, budgeting and	NCSD/DCC	1.1	001115	62160	10003	72100	CA	Contractual Services-Companies	-	1E-moe
			execution at the sub-		1.1	001115	62160	10003	72311	CA	Fuel, petroleum and other oils	420.00	1I-moe
			national level	NCSD/DCC NCSD/DCC	1.1	001115	62160	10003	72400	CA	Communic & Audio Visual Equip		1F-moe
		Outcome 1: Climate sensitive planning, budgeting and execution at the sub-national level	strengthened	NCSD/DCC	1.1	001115	62160	10003	74200	CA	Audio Visual&Print Prod Costs	6,600.00	1F-moe
		strengthened		NCSD/DCC	1.1	001115	62160	10003	74500	CA	Miscellaneous Expenses	3,901.67	1G-moe
		Indicators:	-	NCSD/DCC NCSD/DCC	1.1	001115	62160	10003	75700	CA	Training, Workshops and Conference	24,506.67	1H-moe
		- # District and Commune		NCSD/DCC	1.1	001113	02100	10005	13100		Sub-Total Activity1.1	69,875.72	
		Investment Programs that		1000	1.7	001981	62160	10003	71200	DAI	International Consultants	30,000.00	1A-undp
		include specific budgets for		UNDP	1.2	001981	62160	10003	71200	CA	Local Consultants	-	1B-ncdd
		adaptation actions (AMAT		NCDDS	1.2	008079	62160	10003	71400	DAI	Contractual Services - Individuals	25,440.00	1C-undp
		Indicator 13)		UNDP	1.1	001981	62160	10003	71600	DAI	Travel and Meeting	1,382.40	1D-undp
				UNDP	1.2	001981	62160	10003	71600	CA	Travel and Meeting	7,144.53	1D-ncdd
		- Number of engineers and technicians (public sector, private sector and civil		NCDDS	1.2	008079	62160	10003	71810	CA	Service Contracts-Implementing Partner	39,600.00	1C-ncdd
		society) trained in delivery of	Activity1.2.	-	1.2'	008079	62160	10003	72100	CA	Contractual Services-Companies	-	
		climate resilient water	NCDD_ Climate sensitive	NCDDS UNDP	1.2	008079	62160	10003	72200	DAI	Equipment and Furniture	-	1D-undp
		infrastructure	planning, budgeting and	UNDP	1.2	001981	62160	10003	72311	CA	Fuel, petroleum and other oils	1,680.00	1l-ncdd
			execution at the sub-	UNDP	1.2	001981	62160	10003	72311	DAI	Fuel, petroleum and other oils	420.00	1I-undp
			national level	NCDDS	1.2	008079	62160	10003	72400	CA	Communic & Audio Visual Equip		
			strengthened	NCDDS	1.2	008079	62160	10003	72500	CA	Supplies		
			COLORA MAR MARKARON	NCDDS	1.2	008079	62160	10003	72600	CA	Grants	12,500.00	1E-ncdd
				NCDDS	1.2	008079	62160	10003	74200	CA	Audio Visual&Print Prod Costs	35,000.00	1F-ncdd
					12	009070	62160	10003	74500	CA	Miscellaneous Expenses	83.33	
				NCDDS	1.2	008079	62160	10003	75700	CA	Training, Workshops and Conference	80,702.33	1H-ncdd
				NCDDS	1.2	008079	02100	10003	73700	CA.	Sub-Total Activity1.2	233,952.60	
					-	-	-	-			Total Outcome1	303,828.32	



1	1		Outcome 2										
				NCSD/DCC	2.1	001115	62160	10003	71300	CA	Local Consultants	-	2A-moe
					2.1	001981	62160	10003	71400	DAI	Contractual Services - Individuals		
			Activity2.1. MOE_	UNDP	10000	001981	62160	10003	71600	CA	Travel and Meeting	497.49	2C-moe
			Resilience of livelihoods	NCSD/DCC	2.1							46,800.00	2B-moe
	Output 1.2:		for the most vulnerable	NCSD/DCC	2.1	001115	62160	10003	71810	CA	Service Contracts-Implementing Partner	40,000.00	20-11100
	Scaled-up action on		improved against erratic , rainfalls, floods and	NCSD/DCC	2.1	001115	62160	10003	72100	CA	Contractual Services-Companies		
-	national programme	Outcome 2:	droughts	NCSD/DCC	2.1	001115	62160	10003	72311	CA	Fuel, petroleum and other oils	560.00	2I-moe
	for climate change	Resilience of livelihoods for			2.1	001115	62160	10003	74500	CA	Miscellaneous Expenses	1,666.67	2F-moe
OAF Outcome:	adaptation and	the most vulnerable improved against erratic rainfalls, floods		NCSD/DCC				10003	75700	CA	Training, Workshops and Conference	4,500.00	
018, people living ambodia, in	mitigation across sectors	and droughts		NCSD/DCC	2.1	001115	62160	10005	75700	ch	Sub-Total Activity2.1	54,024.16	
icular youth,	Sectors	and aroughts										38,160.00	2D-undp
ien and	Indicator 1.2.1:	Indicators:		UNDP	2.2	001981	62160	10003	71400	DAI	Contractual Services - Individuals	3,481.60	2D-ncdd
	Number of national	- # Resilient infrastructure		NCDDS	2.2	008079	62160	10003	71600	CA	Travel and Meeting	1,843.20	2D-undp
ble to actively	scalable	measures introduced to		UNDP	2.2	001981	62160	10003	71600	DAI	Travel and Meeting	1,045.20	20-unup
icipate in and efit equitably from	for climate change	prevent economic loss and co- financed by		NCDDS	2.2	008079	62160	10003	71810	CA	Service Contracts-Implementing Partner	59,400.00	2D-ncdd
vth and	adaptation and	Commune/Sangkat Fund		NCODE	22	008079	62160	10003	72100	CA	Contractual Services-Companies	90,000.00	2D-ncdd
elopment that is ainable and does	mitigation tested in the prioritized	- % of targeted households	Activity2.1. NCDD_ Resilience of livelihoods	NCDDS	2.2	and the second second	5100 (1070) (107		72200	DAI	Equipment and Furniture	-	2D-undp
compromise the	provinces that are	that have adopted resilient	for the most vulnerable	UNDP	2.2	001981	62160	10003	10.00000000			560.00	2I-undp
-being or natural	climate vulnerable.	livelihoods under existing and	improved against erratic	UNDP	2.2	001981	62160	10003	72311	DAI	Fuel, petroleum and other oils		
ultural resources		projected climate change	rainfalls, floods and	NCDDS	2.2	008079	62160	10003	72311	CA	Fuel, petroleum and other oils	2,240.00	2I-ncdd
ture generations.	Output 1.3:	(AMAT Indicator 3)	droughts	NCDDS	2.2	008079	62160	10003	72400	CA	Communic & Audio Visual Equip		
	Climate- and disaster-			Construction of	2.2	008079	62160	10003	72500	CA	Supplies		
Outcome 1 (from tegic plan, 2014-	responsive social protection policies are	5		NCDDS NCDDS	2.2	008079	62160	10003	72600	CA	Grants	802,500.00	2E-ncdd
<u>Z):</u>	in place that provide			and the second	1998-2	008079	62160	10003	74500	CA	Miscellaneous Expenses	-	2F-ncdd
wth and	protective, preventive and promotive			NCDDS NCDDS	2.2	008079	62160	10003	75700	CA	Training, Workshops and Conference	49,133.33	2G-ncdo
elopment are	solutions for poor,			NCDDS	L.L	006079	02100	10005	73700	Gri	Sub-Total Activity2.2	1,047,318.13	
usive and ainable,	climate-vulnerable										Total Outcome2	1,101,342.29	
prporating	people.								-				
ductive capacities			Outcome 3						71/00	CA	Travel and Masting	783.36	3B-moe
create	Indicator 1.3.1;		Activity3.1_MOE	NCSD/DCC	3.1	001115	62160	10003	71600	CA	Travel and Meeting		2l-moe
oloyment and	Number of tested		Incentive mechanism is	NCSD/DCC	3.1	001115	62160	10003	72311	CA	Fuel, petroleum and other oils	1,680.00	ZI-moe
ihoods for poor excluded group	schemes in which at least 20% of male and		in place at sub-national level to manage greater	NCSD/DCC	3.1	001115	62160	10003	74500	CA	Miscellaneous Expenses		
rexcluded group	female beneficiaries graduate from poverty in priority provinces	/	volume of climate change adaptation financing aligned with local development plans	NCSD/DCC	3.1	001115	62160	10003	75700	CA	Training, Workshops and Conference	•	3H-moe
			iocal development plans								Sub-Total Activity3.1	2,463.36	
				NCDDS	3.2	008079	62160	10003	71600	CA	Travel and Meeting	10,711.20	3D-ncdd
		1.	Activity3.2_NCDD	UNDP	3.2	001981	62160		71600	DAI	Travel and Meeting	1,203.45	3D-undp
			Incentive mechanism is	NCDDS	3.2	008079	62160		71810	CA	Service Contracts-Implementing Partner		20 1
			in place at sub-national	NCDDS	3.2	008079	62160		72100	CA	Contractual Services-Companies	10,000.00	3D-ncd 3D-und
			level to manage greater	UNDP	3.2	001981	62160		72200	DAI	Equipment and Furniture	-	3D-ncd
			volume of climate	NCDDS	3.2	008079	62160		72200	CA	Equipment and Furniture	420.00	3D-und
			change adaptation	UNDP	3.2	001981	62160		72311	DAI	Fuel, petroleum and other oils	3,505.71	31-ncdo
			financing aligned with	NCDDS	3.2	008079	62160			CA	Fuel, petroleum and other oils	5,505./1	Jinca
			local development plans	NCDDS	3.2	008079	62160 62160		72800	CA CA	Miscellaneous Expenses	1,806.67	3E-ncd
				NCDDS	3.2	008079	62160	-	_	CA	Training, Workshops and Conference	8,328.33	3G-ncd
				NCDDS	3.2	008079	02100	10003	13700	CA	Sub-Total Activity3.2	35,975.36	
					-						Total Outcome3	38,438.72	

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			UNDP	4	001981	04000	00012	61100	DAI	Salary Costs - NP Staff	50,000.00	4A-undp
	Outcome 3		UNDP	4	001981	62160	10003	71600	DAI	Travel and Meeting	2,468.57	4B-undp
	Incentive mechanism is in		NCSD/DCC	4	001115	62160	10003	71600	CA	Travel and Meeting		
	place at sub-national level to		NCSD/DCC	4	001115	62160	10003	71810	CA	Service Contracts-Implementing Partner		
	manage greater volume of		UNDP	4	001113	62160	10003	72200	DAI	Equipment and Furniture	-	
	climate change adaptation		NCSD/DCC	4	001981	62160	10003	72200	CA	Equipment and Furniture	-	4A-moe
	financing aligned with local development plans		NCSD/DCC NCDDS	4	008079	62160	10003	72200	CA	Equipment and Furniture		4A-ncdd
	development plans		UNDP	4	001981	62160	10003	72400	DAI	Communic & Audio Visual Equip	613.33	4C-undp
	Indicator:		20000		001381	62160	10003	72400	CA	Communic & Audio Visual Equip	2,327.00	4C-moe
	Fiscal incentive structure that		NCSD/DCC NCDDS	4	008079	62160	10003	72400	CA	Communic & Audio Visual Equip	4,016.00	4C-ncdo
	incorporates adaptation as climate change risk		NCDDS NCSD/DCC	4	001115	62160	10003	72500	CA	Supplies	639.96	4C-moe
	management (i.e Performance		NCDDS	4	008079	62160	10003	72500	CA	Supplies	1,560.00	48-ncdo
	Measurement for PBCRG) successfully introduced		NCSD/DCC	4	001115	62160	10003	72800	CA	Information Technology Equipmt	-	4D-moe
1	(AMAT Indicator 14)	Project Management	NCDDS	4	008079	62160	10003	72800	CA	Information Technology Equipmt	-	4C-ncd
		Cost	UNDP	4	001981	62160	10003	72800	DAI	Information Technology Equipmt	-	4C-und
			NCSD/DCC	4	001115	62160	10003	73300	CA	Rental & Maint of Info Tech Eq	443.08	4E-mod
			NCDDS	4	008079	62160	10003	73300	CA	Rental & Maint of Info Tech Eq	443.08	4E-ncd
			UNDP	4	001981	62160	10003	73300	DAI	Rental & Maint of Info Tech Eq	443.08	4E-und
			NCSD/DCC	4	001115	62160	10003	73400	CA	Rental & Maint of Other Equip	426.67	4E-mo
			NCDDS	4	008079	62160	10003	73400	CA	Rental & Maint of Other Equip	746.67	4E-ncd
			UNDP	4	001981	62160	10003	73400	DAI	Rental & Maint of Other Equip		
			UNDP	4	001981	62160	10003	74100	DAI	Professional Services	5,000.00	4D-und
			NCSD/DCC	4	001115	62160	10003	74500	CA	Miscellaneous Expenses	77.50	4F-mo
			NCDDDS	4	008079	62160	10003	74500	CA	Miscellaneous Expenses	160.00	4F-mo
			UNDP	4	001981	62160	10003	74500	DAI	Miscellaneous Expenses	12,333.33	4F-und
			NCSD/DCC	4	001115	62160	10003	75700	CA	Training, Workshops and Conference	6,100.00	4G-mo
1			NCDDS	4	008079	62160	10003	75700	CA	Training, Workshops and Conference	-	4G-ncd
1			UNDP	4	001981	62160		75700	DAI	Training, Workshops and Conference	5,650.67	4F-und
			Total Activity					10100			43,448.93	
			Total Activity								50,000.00	
		Contraction of the local division of the loc	Total Pictivity				199, 200			TOTAL (GEF)	1,487,058.26	-
							1			TOTAL (TRAC)	50,000.00	
						-			-	GRAND TOTAL (GEF+TRAC)	1,537,058.26	

DESCRIPTION OF COSTED ITEMS

Note

Fuel and maintenance at NCSD/DCC 2l-moe Contingencies for NCSD/DCC 2F-moe Salary cost for NPA, PA, and driver 2D-undp Travel cost for M&E, learning... 2D-ncdd Travel cost for M&E, learning... Salary cost for 9 contract staff (Infrastructure Advisor, Planning Advisor, Social and Gender Advisor, Finance Assistant, 2 provincial project coordinators, 2 provincial finance officers, and NCDDS-based driver) 2D-undp 2D-ncdd contractual service for specialised NGO 2D-ncdd Purchase of a pick-up vehicle for NCDD 2D-undp Vehicle fuel and maintenance cost 2l-undp Vehicle fuel and maintenance cost 2l-ncdd PBCRG, contribution to saving scheme (80,000), and conditional cash transfer (175,000) 2E-ncdd Miscelleneous (registration fee...) 2F-ncdd Training and workshops both at national and subnational levels 2G-ncdd

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United Nations Development Programme

Award title: Reducing the Vulnerability of Cambodia Rural Livelihoods

Award ID: '00085641

Project title: Addressing the Risks of Climate-induced Disasters through Enhanced National and Local Capacity for Effective Actions(SRL)

Project ID: 00093204

Annual Work Plan and Budget: 2016-2020



							CHAR	RT OF AC	COUNT	≥											
UNDAF and SP Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Responsible Party	Activity	Imple. Agent:			Account	Aodali	Budget Descriptions	Total Budget (BRV- G02)	Incr/Decr (G03-G02)	Budget Y1- 2016	Budget Y2-2017	Budget Y3-2018	Budget Y4-2019	Budget Y5-2020	Total (USD) BRV- G03	Note	Description
			Outcome 1				Fund	Donor	Account	2											
UNDAF Outcome: By 2018, people living	Output 1.2: Scaled-up action on			UNDP	1.1	001981	62160	10003	71200	DAI	International Consultants	20,000.00		-	2,000.00		5,000.00	13,000.00	20,000.00	1A-undp	Technical support and quality assurance (external expert through UNDP)
in Cambodia, in particular youth,	national programme for climate change			NCSD/DCC	1.1	001115	62160	10003	71300	CA	Local Consultants	7,700.00	-	-	4,888.00	-	2,812.00	-	7,700.00	1B-moe	Consultant for GIS to produce GIS-based vulnerability maps in target districts (3 months)
women and vulnerable group are	adaptation and mitigation across			UNDP	1.1	001981	62160	10003	71400	DAI	Contractual Services - Individuals	-	13,694.85	-	13,694.85				13,694.85	1C-undp	Salary cost for NPA, PA, and driver
enable to actively	sectors			NCSD/DCC	1.1	001115	62160	10003	71600	CA	Travel and Meeting	15,449.60	466.48	-	2,720.00	4,727.36	4,727.36	3,741.36	15,916.08	1D-moe	Travel cost for M&E, learning
participate in and benefit equitably	Indicator 1.2.1:			NCSD/DCC	1.1	001115	62160	10003	71810		Service Contracts-Implementing Partner	124,800.00		5,919.90	22,300.43	29,720.03	37,139.62	29,720.03	124,800.00	1C-moe	Salary cost for 5 staff at NCSD/DCC (Comms officer, finance
from growth and development that is	Number of national scalable		Activity1.1. MOE_	NCSD/DCC		001115	62160	10003	72100			205,000,00		-,	32,459,25					1E-moe	assistant, driver, admin officer, and project coordinator)
sustainable and does not compromise the	schemes/programmes for climate change		Climate sensitive planning, budgeting		1.1						Contractual Services-Companies		-	-		-	-	172,540.75	205,000.00	IE-moe	Baseline survey and Impact Assessment (company)
well-being or natural or cultural resources	adaptation and mitigation tested in		and execution at the sub-national level	UNDP	1.1	001981	62160	10003	72200		Equipment and Furniture	31,565.00	-	-	31,565.00		-	-	31,565.00		
of future generations.	the prioritized provinces that are		strengthened	NCSD/DCC	1.1	001115	62160		72311		Fuel, petroleum and other oils	1,470.00	510.00	-	720.00	420.00	420.00	420.00	1,980.00	1I-moe	Vehicle fuel and maintenance cost
SP Outcome 1 (from	climate vulnerable.			NCSD/DCC	1.1	001115	62160	10003	72400	CA	Communic & Audio Visual Equip	-	1,303.50	-	1,303.50	-	-	-	1,303.50	1F-moe	
strategic plan, 2014-				NCSD/DCC	1.1	001115	62160	10003	72500	CA	Supplies	-	150.00	-	150.00	-	-	-	150.00	1F-moe	FIODUCTION OF STS-Dased VUMPTADNICY MADS IN Carded
2017): Growth and	Climate- and disaster- responsive social	Outcome 1: Climate sensitive planning,		NCSD/DCC	1.1	001115	62160	10003	74200	CA	Audio Visual&Print Prod Costs	31,000.00	-	-	6,000.00	6,600.00	10,025.00	8,375.00	31,000.00	1F-moe	districts; Publication of survey/assessment reports; Design
development are inclusive and	protection policies are in place that	budgeting and execution at the sub-national level		NCSD/DCC	1.1	001115	62160	10003	74500	CA	Miscellaneous Expenses	15,606.68	-	-	2,382.17	3,901.67	3,901.67	5,421.17	15,606.68	1G-moe	contingencies for conducting household survey/assessment
sustainable, incorporating	provide protective, preventive and	strengthened		NCSD/DCC	1.1	001115	62160	10003	75700	CA	Training, Workshops and Conference	62,590.00	2,061.70	3,720.00	18,211.70	24,506.67	9,106.67	9,106.67	64,651.70	1H-moe	All training/workshop/meeting under MOE
productive capacities that create	promotive solutions for poor, climate-	Indicators:									Sub-Total Activity1.1	515,181.28	18,186.53	9,639.90	138,394.90	69,875.72	73,132.32	242,324.97	533,367.81		
employment and livelihoods for poor	vulnerable people.	- # District and Commune Investment Programs that		UNDP	1.2	001981	62160	10003	71200	DAI	International Consultants	60,000.00		-		30,000.00	-	30,000.00	60,000.00	1A-undp	Independent Project Evaluation (Mid-term and Endline)
and excluded group	Indicator 1.3.1: Number of tested	include specific budgets for adaptation actions		NCDDS	1.2	008079	62160	10003	71300	CA	Local Consultants	5,400.00	-	-			5,400.00	-	5,400.00	1B-ncdd	Consultant for quality assessment of training/extension services
	schemes in which at least 20% of male and	(AMAT Indicator 13)		UNDP	1.2	001981	62160	10003	71400	DAI	Contractual Services - Individuals	101,760.00	(504.98)		25,815.02	25,440.00	25,000.00	25,000.00	101,255.02	1C-undp	
	female beneficiaries	- Number of engineers and technicians (public sector,		UNDP	1.2	001981	62160	10003	71600	DAI	Travel and Meeting	5,184.00	1.302.40	-	1,104.00	1,382,40	2.000.00	2.000.00		1D-undp	Travel cost for M&E, learning
	poverty in priority	private sector and civil society) trained in delivery		NCDDS	1.2	008079	62160	10003	71600	CA	Travel and Meeting	23,392.00	3.391.87		9,883.60	7,144,53	7,144,53	2,611.20	26,783.87	1D-ncdd	Travel cost for M&E, learning
	provinces	of climate resilient water infrastructure		NCDDS	1.2	008079	62160	10003	71810		Service Contracts-Implementing Partner	158,400.00			30,380.95	39,600.00	46,788.00	41,631.05	158,400.00	1C-ncdd	salary cost for 9 contract start (infrastructure Advisor,
			Activity1.2.	UNDP	1.2	001981	62160		72200		Equipment and Furniture	130,100.00			-	33,000.00	10,700.00	-	150,100.00	Tericuu	
			NCDD_Climate sensitive planning.	NCDDS	1.2		62160		72200			5,880.00	1.590.00		2,430.00	1,680,00	1.680.00	1,680.00	7,470,00	11-ncdd	Fuel and maintenance
			budgeting and								Fuel, petroleum and other oils	-,	.,	-		.,	.,		.,		
			execution at the sub- national level	UNDP	1.2	001981	62160		72311		Fuel, petroleum and other oils	1,470.00	40.00	-	250.00	420.00	420.00	420.00	1,510.00	1I-undp	Fuel and maintenance
			strengthened	NCDDS	1.2	008079	62160	10003	72400		Communic & Audio Visual Equip		-	-	-	-					
				NCDDS	1.2	008079	62160	10003	72500		Supplies		-	-	-						Grant for farm inputs to implement innovative
				NCDDS	1.2	008079	62160	10003	72100	CA	Contractual Services-Companies	25,000.00	-	-	-	12,500.00	12,500.00	-	25,000.00	1E-ncdd	technologies
				NCDDS	1.2	008079	62160	10003	74200	CA	Audio Visual&Print Prod Costs	35,000.00	-	-	-	35,000.00	-	-	35,000.00	1F-ncdd	awareness raising materials; design and printing; finalizing,
				NCDDS	1.2	008079	62160	10003	74500	CA	Miscellaneous Expenses	250.00	(0.00)	-	11.54	83.33	83.33	71.79	250.00		
				NCDDS	1.2	008079	62160	10003	75700	CA	Training, Workshops and Conference	199,214.00	8,423.71	-	54,897.04	80,702.33	72,038.33	-	207,637.71	1H-ncdd	Training and workshops both at national and subnational levels
											Sub-Total Activity1.2	652,470.00	(17,277.01)		124,772.15	233,952.60	173,054.20	103,414.04	635,192.99		
											Total Outcome1	1,167,651.28	909.52	9,639.90	263,167.05	303,828.32	246,186.52	345,739.01	1,168,560.80		
		Outcome 2: Resilience of livelihoods for	Outcome 2									-									
		the most vulnerable improved against erratic		NCSD/DCC	2.1	001115	62160	10003	71300	CA	Local Consultants	24,000.00	3,500.00	12,240.00	15,260.00	-	-	-	27,500.00	2A-moe	Start up advisor
		rainfalls, floods and		UNDP	2.1	001981	62160	10003	71400	DAI	Contractual Services - Individuals	-	-	-	-	-	-				
		droughts	Activity2.1. MOE_ Resilience of livelihoods	NCSD/DCC	2.1	001115	62160	10003	71600	CA	Travel and Meeting	3,916.80	1,782.45	2,051.20	2,155.57	497.49	497.49	497.49	5,699.25	2C-moe	Travel cost for M&E, learning
		Indicators: - # Resilient infrastructure	for the most vulnerable	NCSD/DCC	2.1	001115	62160	10003	71810	CA	Service Contracts-Implementing Partner	187,200.00	(40,283.00)	-	24,868.09	46,800.00	44,630.82	30,618.09	146,917.00	2B-moe	Salary cost for 5 staff at NCSD/DCC (Comms officer, finance
		measures introduced to prevent economic loss and	improved against erratic rainfalls, floods	NCSD/DCC	<u> </u>	001115	62160		72100		Contractual Services-Companies						,				assistant, driver, admin officer, and project coordinator)
		co-financed by Commune/Sangkat Fund	and droughts	NCSD/DCC	2.1	001115	62160	10003	72311		Fuel, petroleum and other oils	1,960.00			280.00	560.00	560.00	560.00	1.960.00	2I-moe	Fuel and maintenance at NCSD/DCC
		- % of targeted households		NCSD/DCC	2.1	001115	62160	10003	74500		Miscellaneous Expenses	5,000.00	-	-	200.00	1,666.67	1,666.67	1,666.67	5,000.00	2I-moe	
		that have adopted resilient livelihoods under existing											-	-	-					∠r-moè	Contingencies for NCSD/DCC
		and projected climate change (AMAT Indicator 3)		NCSD/DCC	2.1	001115	62160	10003	75700	CA	Training, Workshops and Conference	28,763.22	40,500.00	-	38,763.22	4,500.00	13,000.00	13,000.00	69,263.22		
											Sub-Total Activity2.1	250,840.02	5,499.45	14,291.20	81,326.88	54,024.16	60,354.98	46,342.25	256,339.47		
				UNDP	2.2						Contractual Services - Individuals	152,640.00	(40,000.00)	-	13,694.85	38,160.00	30,600.00	30,185.15			Salary cost for NPA, PA, and driver
				NCDDS	2.2	008079	62160	10003	71600		Travel and Meeting	13,056.00	14,120.30	-	16,731.50	3,481.60	3,481.60	3,481.60	27,176.30		
1				UNDP	2.2	001981	62160	10003	71600	DAI	Travel and Meeting	6,912.00	-	-	133.00	1,843.20	2,000.00	2,935.80	6,912.00	2D-undp	Travel cost for M&E, learning

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nd SP me	SP/CPD Output	Expected Project Results	Key Atlas Activities	Responsible Party	Activity	Imple. Agent:	Fund (OF ACC		Nodalit	Budget Descriptions	Total Budget (BRV- G02)	Incr/Decr (G03-G02)	Budget Y1- 2016	Budget Y2-2017	Budget Y3-2018	Budget Y4-2019	Budget Y5-2020	Total (USD) BRV- G03	Note	Description
				NCDDS	2.2	008079				-+	Service Contracts-Implementing Partner	237,600.00		-	47,788.32	59,400.00	65,000.00	65,411.68	237,600.00	2D-ncdd	Salary cost for 9 contract staff and partial TSC's fee
				NCDDS	2.2	008079	04000			-	Service Contracts-Implementing Partner		20,000.00		20,000.00	-		-	20,000.00		PBCRG-TSC's fee
				NCDDS	2.2	008079				-	Contractual Services-Companies	300,000.00	-	-		90,000.00	130,000.00	80,000.00		2D-ncdd	contractual service for specialised NGO, saving scheme
				NCDDS	2.2	008079	62160	10003		-	.ocal ConsultSht Term-Tech	-	429.00	-	429.00	-	-		429.00		and conditional cash transfer Advertisement for announcement of NGO/firm
			Activity2.1. NCDD_ Resilience of livelihoods	UNDP	2.2	001981		10003		-	Equipment and Furniture	31,565.00	25,788.42	-	57,353.42	-	-			2D unde	Purchase of a pick-up vehicle for NCDD
			for the most vulnerable improved against	UNDP	2.2	001981		10003			Fuel, petroleum and other oils	1,960.00	(220.00)	-	192.97	560.00	560.00	427.03	1,740.00		Vehicle fuel and maintenance cost
			erratic rainfalls, floods and droughts		<u> </u>	001981				-+-		7.840.00	(220.00)	-		2.240.00	1,540.00	1,540.00			
				NCDDS	2.2			10003		-	Fuel, petroleum and other oils	7,840.00		-	2,520.00	2,240.00	1,540.00	1,540.00	7,840.00	2I-ncdd	Vehicle fuel and maintenance cost
				NCDDS	2.2	008079		10003		-	Communic & Audio Visual Equip	-							-		
				NCDDS	2.2	008079	62160			-	Supplies	-	-		-	-	-	-	-		PBCRG-Material and Supplies
				NCDDS	2.2	008079				-	Svc Co-Construction & Engineer	1,905,000.00	(22,930.63)		280,000.00	802,500.00	799,569.37		1,882,069.37		PBCRG-Construction and engineer
				NCDDS	2.2	008079		10003		-	Miscellaneous Expenses	5,000.00		-	184.40	-	2,315.60	2,500.00	5,000.00	2F-ncdd	Miscelleneous (registration fee)
				UNDP	2.2	001981	62160				Miscellaneous Expenses	-	5,438.70	-	5,438.70	-		-	5,438.70		Training and workshops both at national and subnational
				NCDDS	2.2	008079	62160	10003	75700 C	CA T	Fraining, Workshops and Conference	130,770.00		-	1,362.00	49,133.33	56,381.33	23,893.33	130,770.00	2G-ncdd	levels
											Sub-Total Activity2.2	2,795,223.00	(254.21)	-	445,828.16	1,047,318.13	1,091,447.90	210,374.59	2,794,968.79		
											Total Outcome2	3,046,063.02	5,245.24	14,291.20	527,155.04	1,101,342.29	1,151,802.88	256,716.84	3,051,308.26		
			Outcome 3									-							-		
			Activity3.1_MOE Incentive mechanism is	NCSD/DCC	3.1	001115	62160	10003	71600 C	CA T	Fravel and Meeting	2,937.60	1,088.88	-	1,676.40	783.36	783.36	783.36	4,026.48	3B-moe	Travel cost of M&, learning,
			in place at sub-national level to manage greater	NCSD/DCC	3.1	001115	62160	10003	72311 C	CA F	Fuel, petroleum and other oils	5,880.00	-	-	-	1,680.00	2,100.00	2,100.00	5,880.00	2I-moe	Vehicle fuel and maintenance cost
			volume of climate change adaptation	NCSD/DCC	3.1	001115	62160	10003	74500 C	CA N	Miscellaneous Expenses		-								
			financing aligned with local development plans	NCSD/DCC	3.1	001115	62160	10003	75700 C	CA T	Fraining, Workshops and Conference	-		-	-	-	-	-	-	3H-moe	Inception workshop
											Sub-Total Activity3.1	8,817.60	1,088.88	-	1,676.40	2,463.36	2,883.36	2,883.36	9,906.48		
				NCDDS	3.2	008079	62160	10003	71600 C	CA T	Fravel and Meeting	42,192.00	548.00	-	10,606.40	10,711.20	10,711.20	10,711.20	42,740.00	3D-ncdd	Travel cost for M&E, learning
				UNDP	3.2	001981	62160	10003	71600 D	DAI T	Fravel and Meeting	5,184.00	6,391.51	671.07	1,700.99	1,203.45	4,000.00	4,000.00	11,575.51	3D-undp	Travel cost for M&E, learning
				NCDDS	3.2	008079	62160	10003	71810 C	ca s	Service Contracts-Implementing Partner	-	2,953.43	-	2,953.43	-	-	-	2,953.43		
			Activity3.2_NCDD	NCDDS	3.2	008079	62160	10003	72100 C	CA C	Contractual Services-Companies	38,000.00	7,000.00	-	15,000.00	10,000.00	10,000.00	10,000.00	45,000.00	3D-ncdd	Contractual service to conduct Annual Performance Measurement
			Incentive mechanism is in place at sub-national	UNDP	3.2	001981	62160	10003	72200 D	DAIE	Equipment and Furniture	26,870.00	(26,423.50)	-	446.50	-		-	446.50	3D-undp	Purchase of a pick up vehicle for UNDP
			level to manage greater volume of climate	UNDP	3.2	001981	62160	10003	73406 D	A IAC	Maintenance of Equipment	-	1,300.00	-	300.00	-	1,000.00	-	1,300.00		
			change adaptation financing aligned with	NCDDS	3.2	008079	62160	10003	72200 C	CA E	Equipment and Furniture	12,950.00	(12,411.00)	-	539.00	-		-	539.00	3D-ncdd	Motorbikes for NCDDS provincial based
			local development plans	UNDP	3.2	001981	62160	10003	72311 D	DAI F	Fuel, petroleum and other oils	1,470.00	160.00	-	210.00	420.00	500.00	500.00	1,630.00	3D-undp	Vehicle fuel and maintenance cost
				NCDDS	3.2	008079	62160	10003	72311 C	CA F	Fuel, petroleum and other oils	9,184.29		-	1,752.86	3,505.71	3,505.71	420.00	9,184.29	3I-ncdd	Vehicle fuel and maintenance cost
				NCDDS	3.2	008079	62160	10003	72800 C	CA II	nformation Technology Equipmt	-							-		
				NCDDS	3.2	008079	62160	10003	74500 C	CA N	Miscellaneous Expenses	8,505.71		-	-	1,806.67	1,806.67	4,892.38	8,505.71	3E-ncdd	miscellaneous expense, fuel and maintenance for motorbike
				NCDDS	3.2	008079	62160	10003	75700 C	CA T	Fraining, Workshops and Conference	24,985.00	0.01	-	-	8,328.33	8,328.33	8,328.34	24,985.01	3G-ncdd	Training and workshops both at national and subnational levels
											Sub-Total Activity3.2	169,341.00	(20,481.56)	671.07	33,509.18	35,975.36	39,851.91	38,851.92	148,859.44		
											Total Outcome3	178,158.60	(19,392.68)	671.07	35,185.58	38,438.72	42,735.27	41,735.28	158,765.92		
				UNDP	4	001981	04000	00012	61100 D	DAI S	Salary Costs - NP Staff	190,000.00	(10,304.57)	-	29,695.43	50,000.00	50,000.00	50,000.00	179,695.43	4A-undp	Salary cost for NP staff (TRAC Fund)
				UNDP	4	001981	04000	00012	71600 D	DAI T	Fravel and Meeting	-	6,243.99	-	6,243.99	-			6,243.99	4A-undp	Travel cost for M&E, learning
				UNDP	4	001981	04000	00012	72311 D	DAI F	Fuel, petroleum and other oils	-	1,000.00	-	1,000.00	-	-	-	1,000.00	4A-undp	Vehicle fuel and maintenance cost
				UNDP	4	001981	04000	00012	73400 D	DAI F	Rental & Maint of Other Equip	-	346.22	-	346.22	-		-	346.22	4A-undp	
				UNDP	4	001981	04000	00012	74200 D		Audio Visual&Print Prod Costs	-									
				UNDP	4	001981	04000	00012	74300 D		Contributions	-	35.86	-	35.86	-			35.86		
				UNDP	4	001981	04000	00012	72400 D		Communic & Audio Visual Equip	-	200.00		200.00				200.00	4A-undp	
		Outcome 3 Incentive mechanism is in		UNDP	4	001981	04000			-	nformation Technology Equipmt	-	478.50	-	478.50	-	-	-	478.50		
		place at sub-national level to manage greater volume		UNDP	4	001981	04000			-	Viscellaneous Expenses		600.00	-	600.00	-		-	600.00		
		of climate change adaptation financing		UNDP	4	001981	62160			-	Connectivity Charges		1,092.00	-	1,092.00	-		-	1,092.00		UNDP Facility charge
		aligned with local development plans		UNDP	4	001981			73105 D	-			297.00	-	297.00	-			297.00		UNDP Facility charge
		Indicator:		UNDP	4	001981	62160			-	and Telephone Charges		195.00		195.00	-		-	195.00		UNDP Facility charge
		Fiscal incentive structure that incorporates		UNDP	4	001981	62160			-	Fravel and Meeting	13,790.00	(1,500.00)		4,149.89	2,468.57	2,468.57	3,202.97		48-unde	Travel cost for M&E, spot check, IAMs
		adaptation as climate change risk management		NCSD/DCC	4	001981				-	Fravel and Meeting					2,400.37	2,400.57			70-unup	Haver cost for max, spot check, IAMS
		(i.e Performance		INCSD/DCC	4	001115	02160				naverand meeting	-	-		-			-	-		
		Measurement for PBCRG) successfully introduced		NCSD/DCC	4	001115	62160	10002	71810 C	c 🛛 🗠	Service Contracts-Implementing Partner		-		-	1			-		

UNDAF and SP	SP/CPD Output	Expected Project Results	Key Atlas Activities	Responsible	Activity	Imple.	CHART OF A	CCOUNT	> 편 Budget Descriptions	Total Budget (BRV-	Incr/Decr	Budget Y1-	Budget Y2-2017	Budget Y3-2018	Budget Y4-2019	Budget Y5-2020	Total (USD) BRV-	Description
Outcome			-,	Party		Agent:	Fund Donor	Account	S Suger Descriptions	G02)	(G03-G02)	2016	_uuget 12-2017	_ Juget 13-2010	_uuget 17-2019	- auget 1 5-2020	G03	Compton
		(AMAT Indicator 14)		UNDP	4	001981	62160 10003	72200	DAI Equipment and Furniture	-	-	-	-		-		-	
				NCSD/DCC	4	001115	62160 10003	72200	CA Equipment and Furniture	895.00	-	895.00	-	-	-	-	895.00 4A-moe	Office equipment for NCSD/DCC
				NCDDS	4	008079	62160 10003	72200	CA Equipment and Furniture	6,850.00	9,767.00	-	16,617.00		-		16,617.00 4A-ncdd	LCD, printers, office furniture
				UNDP	4	001981	62160 10003	72400	DAI Communic & Audio Visual Equip	2,300.00	3,033.95	-	3,725.95	613.33	497.33	497.33	5,333.95 4C-undp	telephone/communication cost
				NCSD/DCC	4	001115	62160 10003	72400	CA Communic & Audio Visual Equip	10,320.00	1,719.00	1,140.00	3,918.00	2,327.00	2,327.00	2,327.00	12,039.00 4C-moe	telephone/communication cost
				NCDDS	4	008079	62160 10003		CA Communic & Audio Visual Equip	15,060.00	828.00	-	3,840.00	4,016.00	4,016.00	4,016.00		telephone/communication cost
			Project Management Cost	NCSD/DCC	4	001115	62160 10003		CA Supplies	3,520.00	115.19	960.17	755.15	639.96	639.96	639.96		stationaries and supplies for NCSD/DCC
				NCDDS	4	008079	62160 10003			6,240.00	8.65	500.17	1,568.65	1,560.00	1,560.00	1,560.00		stationaries and supplies for NCDDS and UNDD contrast
					-	-		-	CA Supplies			-						staff Office Equipment (Computer, LCD, external, printer, and
				NCSD/DCC	4	001115	62160 10003	-	CA Information Technology Equipmt	13,370.10	(767.00)	10,260.10	2,343.00	-	-	-	12,603.10 4D-moe	accessories for NCSD/DCC)
				NCDDS	4	008079	62160 10003		CA Information Technology Equipmt	21,400.00	(3,250.00)	-	18,150.00	-	-	-	18,150.00 4C-ncdd	for NCDD)
				UNDP	4	001981	62160 10003	72800	DAI Information Technology Equipmt	4,800.00	(3,449.20)	-	1,350.80		-		1,350.80 4C-undp	Computers and accessories for NPA and PA
				NCSD/DCC	4	001115	62160 10003	73300	CA Rental & Maint of Info Tech Eq	1,440.00	0.00	-	110.77	443.08	443.08	443.08	1,440.00 4E-moe	maintenance of computers, office equipment, etc
				NCDDS	4	008079	62160 10003	73300	CA Rental & Maint of Info Tech Eq	1,440.00	(110.77)	-		443.08	443.08	443.08	1,329.23 4E-ncdd	maintenance of computers, office equipment, etc
				UNDP	4	001981	62160 10003	73300	DAI Rental & Maint of Info Tech Eq	1,440.00	(110.77)	-	-	443.08	443.08	443.08	1,329.23 4E-undp	maintenance of computers, office equipment, etc
				NCSD/DCC	4	001115	62160 10003	73400	CA Rental & Maint of Other Equip	1,600.00	(70.00)	-	250.00	426.67	426.67	426.67	1,530.00 4E-moe	maintenance of computers, office equipment, etc
				NCDDS	4	008079	62160 10003	73400	CA Rental & Maint of Other Equip	2,800.00	(398.73)	-	161.27	746.67	746.67	746.67	2,401.27 4E-ncdd	maintenance of computers, office equipment, etc
				UNDP	4	001981	62160 10003	73400	DAI Rental & Maint of Other Equip	500.00	835.00	-	335.00	-	500.00	500.00	1,335.00	
				UNDP	4	001981	62160 10003	74100	DAI Professional Services	20,000.00	(1,280.00)	-	5,720.00	5,000.00	4,000.00	4,000.00	18,720.00 4D-undp	Audit fee
				UNDP	4	001981	62160 10003	74200	DAI Audio Visual&Print Prod Costs	-	66.39	-	66.39				66.39	
				NCSD/DCC	4	001115	62160 10003	74500	CA Miscellaneous Expenses	320.00	122.50	10.00	200.00	77.50	77.50	77.50	442.50 4F-moe	Miscellaneous expense, etc
				NCDDS	4	008079	62160 10003		CA Miscellaneous Expenses	640.00	41.33	-	201.33	160.00	160.00	160.00		DSA allowance for UNDP to conduct spot check and IAM
				UNDP	4	001981	62160 10003		DAI Miscellaneous Expenses	43,500.00	(1,000.00)	-	2,785.76	12,333.33	2,900.00	24,480.91	42,500.00 4F-undp	ISS cost
				UNDP	4	001981	04000 00012		DAI Staff Mgmt Costs - IP Staff		11,400.00		11,400.00		-		11,400.00	
				UNDP	4	001981	62160 10003		DAI Staff Mgmt Costs - IP Staff		6,332.37		6,332.37		-		6,332.37	
				NCSD/DCC	4	001115	62160 10003	75700	CA Training, Workshops and Conference	22,300.00	(12,200.00)	-	4,000.00	6,100.00	-	-	10,100.00 4G-moe	national and international eventfor NCSD/DCC
				NCDDS	4	008079	62160 10003	75700	CA Training, Workshops and Conference	-	-	-	-				- 4G-ncdd	capacity development for NCDD staff
				UNDP	4	001981	62160 10003	75700	DAI Training, Workshops and Conference	15,502.00	(1,479.00)	-	-	5,650.67	4,191.00	4,181.33	14,023.00 4F-undp	national and international event, board meeting for UNDP, NCDDS
									Sub-Total Project management Cost	400,027.10	8,837.92	13,265.27	128,165.33	93,448.93	75,839.93	98,145.56	408,865.02	
									TOTAL (GEF) TOTAL (TRAC)	4,567,500.00 190,000.00	0.00 30,000.00	37,867.44	883,673.00 70,000.00	1,487,058.26 50,000.00	1,466,564.60 50,000.00	692,336.70 50,000.00	4,567,500.00 220,000.00	
									GRAND TOTAL (GEF+TRAC)	4,757,500.00	30,000.00	37,867.44	953,673.00	1,537,058.26	1,516,564.60	742,336.70	4,787,500.00	
	DESCRIPTION OF COST																	
	Fuel and maintenance a Contingencies for NCSD																	
	Salary cost for NPA, PA, Travel cost for M&E, lear																	
	Travel cost for M&E, lear																	
2D-ncdd	Salary cost for 9 contrac	t staff (Infrastructure Advisor	Planning Advisor Social	and Gender Ad	lvisor Fina	nce Assistar	t 2 provincial pro	viect coordi	nators, 2 provincial finance officers, and NCDDS-base	d driver)								
2D-ncdd	contractual service for s	pecialised NGO	,		,		., - F	,										
	Purchase of a pick-up ve Vehicle fuel and mainte																	
	Vehicle fuel and mainte																	
2E-ncdd		saving scheme (80,000), and	conditional cash transfer	(175,000)														
	Miscelleneous (registrat Training and workshops	tion ree) 5 both at national and subnat	ional levels															
OUTCOME 3																		
	Travel cost of M&, learni Inception workshop	ing,																
3D-ncdd	Travel cost for M&E, lear																	
	Travel cost for M&E, lear	ming onduct Annual Performance i	Measurement															
3D-undp	Purchase of a pick up ve	ehicle for UNDP	measurement															
3D-ncdd	Motorbikes for NCDDS p	provincial based																
	Vehicle fuel and mainte Vehicle fuel and mainte																	
3E-ncdd	miscellaneous expense,	, fuel and maintenance for mo																
		s both at national and subnat	ional levels															
PROJECT MANAGEME 4A-undp	ENT COST Salary cost for NP staff (TRAC Fund)																
4B-undp	Travel cost for M&E, lear	ming																
	Office equipment for NO																	
	LCD, printers, office furr telephone/communicat																	
4C-moe	telephone/communicat	tion cost																
	telephone/communicat stationaries and supplie																	
4B-ncdd	stationaries and supplie	s for NCDDS and UNDP contr																
4D-moe	Office Equipment (Com	puter, LCD, external, printer, a	and accessories for NCSD/	/DCC)														

- 4B-ncdd 4D-moe 4C-ncdd Office Equipment (Computer, LCD, external, printer, and accessories for NCSD/DCC) Office Equipment (Computer, LCD, printer, and accessories for NCDD)

UNDAF and SP	SP/CPD Output	Expected Project Results	Key Atlas Activities	Responsible	Activity	Imple.	CHART O	FACCOUNT	dality	Budget Descriptions	Total Budget (BRV-			Budget Y2-2017	Budget Y3-2018	Budget Y4-2019	Budget Y5-2020	Total (USD) BRV-	Note	Description
Outcome				Party	,	Agent:	Fund Do	nor Account	Woo		G02)	(G03-G02)	2016		,		j	G03		
	Computers and access																			
	maintenance of compu	iters, office equipment, etc																		
	maintenance of compu	iters, office equipment, etc																		
4E-undp	maintenance of compu	iters, office equipment, etc																		
	maintenance of compu	iters, office equipment, etc																		
4E-ncdd	maintenance of compu	iters, office equipment, etc																		
	Audit fee																			
4F-moe	Miscellaneous expense	, etc																		
	DSA allowance for UNE	P to conduct spot check and	IAM																	
4F-undp	ISS cost																			
4G-moe	national and internatio	nal eventfor NCSD/DCC																		
4G-ncdd	capacity development	for NCDD staff																		
4F-undp	national and internatio	nal event, board meeting for	UNDP, NCDDS																	
		-																		