

**CHECK LIST  
Of**

MULTI-YEAR WORKPLAN/  BUDGET REVISION

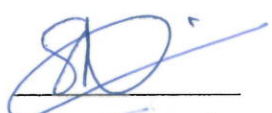
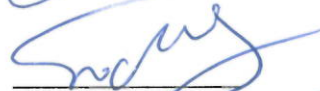
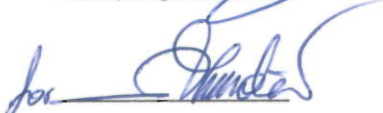

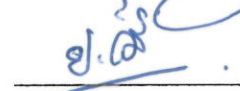


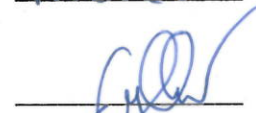

Award ID : 00085641

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
1. CO received MYWP/BudRev from IP		<u>04. Dec. 17</u>
2. Reviewed by P&O Associate		<u>05. Dec. 17</u>
3. Reviewed & finalized by Programme Analyst		<u>06. Dec. 2017</u>
4. Reflected in Atlas by P&O Associate <i>(Project Assistant)</i>		<u>06. Dec. 17</u>
5. Cleared by Team Leader		<u>07 Dec. 2017</u>
6. Checked by Programme Finance Analyst		<u>7.12.2017</u>
7. Approved by CD		_____
8. Kked by FM		<u>08/12/17</u>
9. Signed MYWP/BudRev. sent to IP (if applicable)		<u>11.12.17</u>



Project ID: 00093204

Award ID: 00085641

**Award Title:**

Reducing the vulnerability of Cambodia rural livelihoods through enhanced sub-national climate change planning and execution of priority action-SRL

Start Year:

**2016**

End Year:

**2020**

Implementing Partner

NIM - National Execution

(Executing Agency):

Ministry of Environment

Responsible Party

(Implementing Agent):

Budget Revision Type:

**BRV-G03**

Budget Financing (US\$)				
Actual/Budgets		Budget Revision G02	Incr/Decr	Budget Revision G03
CDR	2016	\$ 37,867.44	\$ -	\$ 37,867.44
Budget	2017	\$ 1,082,632.10	\$ (128,959.10)	\$ 953,673.00
Budget	2018	\$ 1,537,058.26	\$ 0.00	\$ 1,537,058.26
Budget	2019	\$ 1,449,504.26	\$ 67,060.34	\$ 1,516,564.60
Budget	2020	\$ 650,437.93	\$ 91,898.77	\$ 742,336.70
<b>Total Budget</b>		<b>\$ 4,757,500.00</b>	<b>\$ 30,000.00</b>	<b>\$ 4,787,500.00</b>
<b>Allocated Resources</b>				
<b>• GEF (Fund 62160, Donor 10003):</b>		<b>\$ 4,567,500.00</b>	<b>\$ 0.00</b>	<b>\$ 4,567,500.00</b>
CDR	2016	\$ 37,867.44	\$ -	\$ 37,867.44
Budget	2017	\$ 1,042,632.10	\$ (158,959.10)	\$ 883,673.00
Budget	2018	\$ 1,487,058.26	\$ 0.00	\$ 1,487,058.26
Budget	2019	\$ 1,399,504.26	\$ 67,060.34	\$ 1,466,564.60
Budget	2020	\$ 600,437.93	\$ 91,898.77	\$ 692,336.70
<b>• TRAC (Fund 04000, Donor 00012):</b>		<b>\$ 190,000.00</b>	<b>\$ 30,000.00</b>	<b>\$ 220,000.00</b>
Budget	2017	\$ 40,000.00	\$ 30,000.00	\$ 70,000.00
Budget	2018	\$ 50,000.00	\$ -	\$ 50,000.00
Budget	2019	\$ 50,000.00	\$ -	\$ 50,000.00
Budget	2020	\$ 50,000.00	\$ -	\$ 50,000.00
<b>Total Budget (GEF + TRAC)</b>		<b>\$ 4,757,500.00</b>	<b>\$ 30,000.00</b>	<b>\$ 4,787,500.00</b>
<b>Actual Fund received</b>		<b>\$ 864,876.44</b>	<b>\$ 166,664.00</b>	<b>\$ 991,540.44</b>
<b>• TRAC-00012 (2017):</b>		\$ 40,000.00	\$ 30,000.00	\$ 70,000.00
<b>• GEF-10003 (2016-2017):</b>		\$ 824,876.44	\$ 295,623.10	\$ 1,080,499.54
<b>To be revised ASL in 2017</b>			\$ (158,959.10)	\$ (158,959.10)
<b>Fund to be received</b>		<b>\$ 3,892,623.56</b>	<b>\$ (96,663.99)</b>	<b>\$ 3,795,959.56</b>
<b>• TRAC-00012 (2018-2020):</b>		\$ 150,000.00	\$ -	\$ 150,000.00
<b>• GEF-10003 (2017):</b>		\$ 255,623.10	\$ (255,623.10)	\$ -
<b>• GEF-10003 (2018):</b>		\$ 1,487,058.26	\$ -	\$ 1,487,058.26
<b>• GEF-10003 (2019):</b>		\$ 1,399,504.26	\$ 67,060.34	\$ 1,466,564.60
<b>• GEF-10003 (2020):</b>		\$ 600,437.93	\$ 91,898.77	\$ 692,336.70
<b>Award total</b>		<b>\$ 4,757,500.00</b>	<b>\$ 70,000.00</b>	<b>\$ 4,787,500.00</b>

**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



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
							Fund	Donor	Account							
<b>Outcome 1</b>																
<p><b>UNDAF Outcome:</b> By 2018, people living in Cambodia, in particular youth, women and vulnerable group are able to actively participate in and benefit equitably from growth and development that is sustainable and does not compromise the well-being or natural or cultural resources of future generations</p> <p><b>SP Outcome 1 (from strategic plan, 2014-2017)</b> Growth and development are inclusive and sustainable, incorporating productive capacities that create employment and livelihoods for poor and excluded group</p>	<p><b>Output 1.2:</b> Scaled-up action on national programme for climate change adaptation and mitigation across sectors</p> <p><b>Indicator 1.2.1:</b> Number of national scalable schemes/programmes for climate change adaptation and mitigation tested in the prioritized provinces that are climate vulnerable.</p> <p><b>Output 1.3:</b> Climate- and disaster-responsive social protection policies are in place that provide protective, preventive and promotive solutions for poor, climate-vulnerable people</p> <p><b>Indicator 1.3.1:</b> Number of tested schemes in which at least 20% of male and female beneficiaries graduate from poverty in priority provinces</p>	<p><b>Outcome 1:</b> Climate sensitive planning, budgeting and execution at the sub-national level strengthened</p> <p><b>Indicators:</b> - # District and Commune Investment Programs that include specific budgets for adaptation actions (AMAT Indicator 13) - Number of engineers and technicians (public sector, private sector and civil society) trained in delivery of climate resilient water infrastructure</p>	<p>Activity1 1. MOE. Climate sensitive planning, budgeting and execution at the sub-national level strengthened</p>	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)
				NCS/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)
				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
				NCS/DCC	1.1	001115	62160	10003	71600	CA	Travel and Meeting	-	2,720.00	2,720.00	1D-moe	Travel cost for M&E, learning ...
				NCS/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 NCS/DCC (Comms officer, finance assistant, driver, admin officer, and project coordinator)
				NCS/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)
				UNDP	1.1	001981	62160	10003	72200	DAI	Equipment and Furniture	31,565.00	-	31,565.00		
				NCS/DCC	1.1	001115	62160	10003	72311	CA	Fuel, petroleum and other oils	210.00	510.00	720.00	1I-moe	Vehicle fuel and maintenance cost
				NCS/DCC	1.1	001115	62160	10003	72400	CA	Communic & Audio Visual Equip	-	1,303.50	1,303.50	1F-moe	
				NCS/DCC	1.1	001115	62160	10003	72500	CA	Supplies	-	150.00	150.00	1,303.50	
				NCS/DCC	1.1	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
				NCS/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
				NCS/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
				<b>Sub-Total Activity1.1</b>											<b>216,850.22</b>	<b>(78,455.32)</b>
<b>Outcome 2</b>																
			<p>Activity1 2 NCDD. Climate sensitive planning, budgeting and execution at the sub-national level strengthened</p>	UNDP	1.2	001981	62160	10003	71200	DAI	International Consultants	-	-	-	1A-undp	Independent Project Evaluation (Mid-term and Endline)
				NCDDS	1.2	008079	62160	10003	71300	CA	Local Consultants	-	-	-	1B-ncdd	Consultant for quality assessment of training/extension services
				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
				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 ...
				NCDDS	1.2	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 ...
				NCDDS	1.2	008079	62160	10003	71810	CA	Service Contracts-Implementing Partner	39,600.00	(9,219.05)	30,380.95	1C-ncdd	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)
				UNDP	1.2	001981	62160	10003	72200	DAI	Equipment and Furniture	-	-	-		
				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
				UNDP	1.2	001981	62160	10003	72311	DAI	Fuel, petroleum and other oils	210.00	40.00	250.00	1I-undp	Fuel and maintenance
				NCDDS	1.2	008079	62160	10003	72400	CA	Communic & Audio Visual Equip	-	-	-		
				NCDDS	1.2	008079	62160	10003	72500	CA	Supplies	-	-	-		
				NCDDS	1.2	008079	62160	10003	72100	CA	Contractual Services-Companies	-	-	-	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 printing training materials
				NCDDS	1.2	008079	62160	10003	74500	CA	Miscellaneous Expenses	83.33	(71.79)	11.54		
NCDDS	1.2	008079	62160	10003	75700	CA	Training, Workshops and Conference	46,473.33	8,423.71	54,897.04	1H-ncdd	Training and workshops both at national and subnational levels				
<b>Sub-Total Activity1.2</b>											<b>120,175.20</b>	<b>4,596.95</b>	<b>124,772.15</b>			
<b>Total Outcome 1</b>											<b>337,025.42</b>	<b>(73,858.37)</b>	<b>263,167.05</b>			
<b>Outcome 2</b>																
				NCS/DCC	2.1	001115	62160	10003	71300	CA	Local Consultants	11,760.00	3,500.00	15,260.00	2A-moe	Start up advisor
				UNDP	2.1	001981	62160	10003	71400	DAI	Contractual Services - Individuals	-	-	-		

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			
							Fund	Donor	Account										
<p><b>Outcome 2:</b> Resilience of livelihoods for the most vulnerable improved against erratic rainfalls, floods and droughts</p> <p><b>Indicators:</b> - # Resilient infrastructure measures introduced to prevent economic loss and co-financed by Commune/Sangkat Fund - % of targeted households that have adopted resilient livelihoods under existing and projected climate change (AMAT Indicator 3)</p>			Activity2.1 MOE Resilience of livelihoods for the most vulnerable improved against erratic rainfalls, floods and droughts	NCS/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...			
				NCS/DCC	2.1	001115	62160	10003	71810	CA	Service Contracts-Implementing Partner	46,800.00	(21,931.91)	24,868.09	2B-moe	Salary cost for 5 staff at NCS/DCC (Comms officer, finance assistant, driver, admin officer, and project coordinator)			
				NCS/DCC	2.1	001115	62160	10003	72100	CA	Contractual Services-Companies		-	-					
				NCS/DCC	2.1	001115	62160	10003	72311	CA	Fuel, petroleum and other oils	280.00	-	280.00	2I-moe	Fuel and maintenance at NCS/DCC			
				NCS/DCC	2.1	001115	62160	10003	74500	CA	Miscellaneous Expenses	-	-	-	2F-moe	Contingencies for NCS/DCC			
						NCS/DCC	2.1	001115	62160	10003	75700	CA	Training, Workshops and Conference	19,763.22	19,000.00	38,763.22			
													<b>Sub-Total Activity2.1</b>	<b>78,976.34</b>	<b>2,350.54</b>	<b>81,326.88</b>			
						Activity2.2 NCDD Resilience of livelihoods for the most vulnerable improved against erratic rainfalls, floods and droughts	UNDP	2.2	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
							NCDDS	2.2	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...
							UNDP	2.2	001981	62160	10003	71600	DAI	Travel and Meeting	1,382.40	(1,249.40)	133.00	2D-undp	Travel cost for M&E, learning...
							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
							NCDDS	2.2	008079	04000	00012	71810	CA	Service Contracts-Implementing Partner	-	20,000.00	20,000.00	2E-ncdd	PBCRG-TSC's fee
							NCDDS	2.2	008079	62160	10003	72100	CA	Contractual Services-Companies	60,000.00	(60,000.00)	-	2D-ncdd	contractual service for specialised NGO, saving scheme and conditional cash transfer
							NCDDS	2.2	008079	62160	10003	71305	CA	Local Consult -Sht Term-Tech	-	429.00	429.00	2D-ncdd	contractual service for specialised NGO, saving scheme and conditional cash transfer
							UNDP	2.2	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	2I-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	2.2	008079	62160	10003	72400	CA	Communic & Audio Visual Equip	-	-	-		
							NCDDS	2.2	008079	62160	10003	72500	CA	Supplies	-	-	-		PBCRG-Material and Supplies
							NCDDS	2.2	008079	62160	10003	72105	CA	Svc Co-Construction & Engineer	300,000.00	(20,000.00)	280,000.00	2E-ncdd	PBCRG-Construction and engineer
							NCDDS	2.2	008079	62160	10003	74500	CA	Miscellaneous Expenses	-	184.40	184.40	2F-ncdd	Miscellaneous (registration fee...)
							UNDP	2.2	001981	62160	10003	74500	DAI	Miscellaneous Expenses	-	5,438.70	5,438.70		
						NCDDS	2.2	008079	62160	10003	75700	CA	Training, Workshops and Conference	-	1,362.00	1,362.00	2G-ncdd	Training and workshops both at national and subnational levels	
													<b>Sub-Total Activity2.2</b>	<b>494,518.60</b>	<b>(48,690.44)</b>	<b>445,828.16</b>			
													<b>Total Outcome2</b>	<b>573,494.94</b>	<b>(46,339.90)</b>	<b>527,155.04</b>			
						<b>Outcome 3</b>													
						Activity3.1 MOE Incentive mechanism is in place at sub-national level to manage greater volume of climate change adaptation financing aligned with local development plans	NCS/DCC	3.1	001115	62160	10003	71600	CA	Travel and Meeting	587.52	1,088.88	1,676.40	3B-moe	Travel cost of M&E, learning...
							NCS/DCC	3.1	001115	62160	10003	72311	CA	Fuel, petroleum and other oils	840.00	(840.00)	-	2I-moe	Vehicle fuel and maintenance cost
			NCS/DCC	3.1	001115		62160	10003	74500	CA	Miscellaneous Expenses	-	-	-					
			NCS/DCC	3.1	001115		62160	10003	75700	CA	Training, Workshops and Conference	-	-	-	3H-moe	Inception workshop			
										<b>Sub-Total Activity3.1</b>	<b>1,427.52</b>	<b>248.88</b>	<b>1,676.40</b>						
			Activity3.2 NCDD Incentive mechanism is in place at sub-national level to manage greater volume of climate	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					
				NCDDS	3.2	008079	62160	10003	72100	CA	Contractual Services-Companies	8,000.00	7,000.00	15,000.00	3D-ncdd	Contractual service to conduct Annual Performance Measurement			
				UNDP	3.2	001981	62160	10003	72200	DAI	Equipment and Furniture	26,870.00	(26,423.50)	446.50	3D-undp	Purchase of a pick up vehicle for UNDP			
				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 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
							Fund	Donor	Account							
			change adaptation financing aligned with local development plans	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
				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	3.2	008079	62160	10003	72800	CA	Information Technology Equipmnt	-	-	-		
				NCDDS	3.2	008079	62160	10003	74500	CA	Miscellaneous Expenses	-	-	-	3E-ncdd	miscellaneous expense, fuel and maintenance for motorbike
				NCDDS	3.2	008079	62160	10003	75700	CA	Training, Workshops and Conference	-	-	-	3G-ncdd	Training and workshops both at national and subnational levels
											<b>Sub-Total Activity3.2</b>	<b>60,743.84</b>	<b>(27,234.67)</b>	<b>33,509.18</b>		
											<b>Total Outcome3</b>	<b>62,171.36</b>	<b>(26,985.79)</b>	<b>35,185.58</b>		
		<b>Outcome 3</b>	Incentive mechanism is in place at sub-national level to manage greater volume of climate change adaptation financing aligned with local development plans  <b>Indicator:</b> Fiscal incentive structure that incorporates adaptation as climate change risk management (i.e Performance Measurement for PBCRG) successfully introduced (AMAT Indicator 14)	Project Management Cost												
				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)
				UNDP	4	001981	04000	00012	64300	DAI	Staff Mgmt Costs - IP Staff	-	11,400.00	11,400.00		
				UNDP	4	001981	62160	10003	64300	DAI	Staff Mgmt Costs - IP Staff	-	6,332.37	6,332.37		
				UNDP	4	001981	04000	00012	71600	DAI	Travel and Meeting	-	6,243.99	6,243.99	4A-undp	Travel cost for M&E, learning ...
				UNDP	4	001981	04000	00012	72311	DAI	Fuel, petroleum and other oils	-	1,000.00	1,000.00	4A-undp	Vehicle fuel and maintenance cost
				UNDP	4	001981	04000	00012	73400	DAI	Rental & Maint of Other Equip	-	346.22	346.22		
				UNDP	4	001981	04000	00012	74300	DAI	Contributions	-	35.86	35.86		
				UNDP	4	001981	04000	00012	72400	DAI	Communic & Audio Visual Equip	-	200.00	200.00	4A-undp	
				UNDP	4	001981	04000	00012	72800	DAI	Information Technology Equipmnt	-	478.50	478.50	4A-undp	
				UNDP	4	001981	04000	00012	74500	DAI	Miscellaneous Expenses	-	600.00	600.00	4F-undp	ISS cost
				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
				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	10003	72500	CA	Supplies	639.96	115.19	755.15	4C-moe	stationaries and supplies for NCSD/DCC
				NCDDS	4	008079	62160	10003	72500	CA	Supplies	1,560.00	8.65	1,568.65	4B-ncdd	stationaries and supplies for NCDDS and UNDP contract staff
				NCSD/DCC	4	001115	62160	10003	72800	CA	Information Technology Equipmnt	3,110.00	(767.00)	2,343.00	4D-moe	Office Equipment (Computer, LCD, external, printer, and accessories for NCSD/DCC)
				NCDDS	4	008079	62160	10003	72800	CA	Information Technology Equipmnt	21,400.00	(3,250.00)	18,150.00	4C-ncdd	Office Equipment (Computer, LCD, printer, and accessories for NCDD)
				UNDP	4	001981	62160	10003	72800	DAI	Information Technology Equipmnt	4,800.00	(3,449.20)	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	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 ...
				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 event for 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	
											<b>Sub-Total Project management Cost</b>	<b>109,940.38</b>	<b>18,158.56</b>	<b>128,165.33</b>		
											<b>GRAND TOTAL</b>	<b>1,882,632.10</b>	<b>(129,826.49)</b>	<b>953,873.90</b>		

Note	DESCRIPTION OF COSTED ITEMS
2I-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

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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
							Fund	Donor	Account							
2D-ncdd		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 NCDD5-based driver)														
2D-ncdd		contractual service for specialised NGO														
2D-undp		Purchase of a pick-up vehicle for NCDD														
2I-undp		Vehicle fuel and maintenance cost														
2I-ncdd		Vehicle fuel and maintenance cost														
2E-ncdd		PBCRIG, contribution to saving scheme (80,000), and conditional cash transfer (175,000)														
2F-ncdd		Miscellaneous (registration fee .)														
2G-ncdd		Training and workshops both at national and subnational levels														
<b>OUTCOME 3</b>																
3B-moe		Travel cost of M&E, learning, ...														
3H-moe		Inception workshop														
3D-ncdd		Travel cost for M&E, learning ...														
3D-undp		Travel cost for M&E, learning														
3D-ncdd		Contractual service to conduct Annual Performance Measurement														
3D-undp		Purchase of a pick up vehicle for UNDP														
3D-ncdd		Motorbikes for NCDD5 provincial based														
3D-undp		Vehicle fuel and maintenance cost														
3I-ncdd		Vehicle fuel and maintenance cost														
3E-ncdd		miscellaneous expense, fuel and maintenance for motorbike														
3G-ncdd		Training and workshops both at national and subnational levels														
<b>PROJECT MANAGEMENT COST</b>																
4A-undp		Salary cost for NP staff (TRAC Fund)														
4B-undp		Travel cost for M&E, learning ...														
4A-moe		Office equipment for NCSD/DCC														
4A-ncdd		LCD, printers, office furniture														
4C-undp		telephone/communication cost														
4C-moe		telephone/communication cost														
4C-ncdd		telephone/communication cost														
4C-moe		stationaries and supplies for NCSD/DCC														
4B-ncdd		stationaries and supplies for NCDD5 and UNDP contract staff														
4D-moe		Office Equipment (Computer, LCD, external, printer, and accessories for NCSD/DCC)														
4C-ncdd		Office Equipment (Computer, LCD, printer, and accessories for NCDD)														
4C-undp		Computers and accessories for NPA and PA														
4E-moe		maintenance of computers, office equipment, etc...														
4E-ncdd		maintenance of computers, office equipment, etc...														
4E-undp		maintenance of computers, office equipment, etc...														
4E-moe		maintenance of computers, office equipment, etc...														
4E-ncdd		maintenance of computers, office equipment, etc...														
4D-undp		Audit fee														
4F-moe		Miscellaneous expense, etc...														
4F-moe		DSA allowance for UNDP to conduct spot check and IAM														
4F-undp		ISS cost														
4G-moe		national and international event for NCSD/DCC														
4G-ncdd		capacity development for NCDD staff														
4F-undp		national and international event, board meeting for UNDP, NCDD5														

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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: 2018

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 Y3-2018	Budget Note	
							Fund	Donor	Account					
			<b>Outcome 1</b>											
		<p><b>Outcome 1:</b> Climate sensitive planning, budgeting and execution at the sub-national level strengthened</p> <p><b>Indicators:</b> - # District and Commune Investment Programs that include specific budgets for adaptation actions (AMAT Indicator 13)</p> <p>- Number of engineers and technicians (public sector, private sector and civil society) trained in delivery of climate resilient water infrastructure</p>	Activity1.1. MOE_ Climate sensitive planning, budgeting and execution at the sub-national level strengthened	UNDP	1.1	001981	62160	10003	71200	DAI	International Consultants	-	1A-undp	
NCS/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			
NCS/DCC	1.1			001115	62160	10003	71600	CA	Travel and Meeting	4,727.36	1D-moe			
NCS/DCC	1.1			001115	62160	10003	71810	CA	Service Contracts-Implementing Partner	29,720.03	1C-moe			
NCS/DCC	1.1			001115	62160	10003	72100	CA	Contractual Services-Companies	-	1E-moe			
NCS/DCC	1.1			001115	62160	10003	72311	CA	Fuel, petroleum and other oils	420.00	1I-moe			
NCS/DCC	1.1			001115	62160	10003	72400	CA	Communic & Audio Visual Equip	-	1F-moe			
NCS/DCC	1.1			001115	62160	10003	74200	CA	Audio Visual&Print Prod Costs	6,600.00	1F-moe			
NCS/DCC	1.1			001115	62160	10003	74500	CA	Miscellaneous Expenses	3,901.67	1G-moe			
NCS/DCC	1.1		001115	62160	10003	75700	CA	Training, Workshops and Conference	24,506.67	1H-moe				
											<b>Sub-Total Activity1.1</b>	<b>69,875.72</b>		
				Activity1.2. NCDD_ Climate sensitive planning, budgeting and execution at the sub-national level strengthened	UNDP	1.2	001981	62160	10003	71200	DAI	International Consultants	30,000.00	1A-undp
NCDD	1.2		008079		62160	10003	71300	CA	Local Consultants	-	1B-ncdd			
UNDP	1.1		001981		62160	10003	71400	DAI	Contractual Services - Individuals	25,440.00	1C-undp			
UNDP	1.2		001981		62160	10003	71600	DAI	Travel and Meeting	1,382.40	1D-undp			
NCDD	1.2		008079		62160	10003	71600	CA	Travel and Meeting	7,144.53	1D-ncdd			
NCDD	1.2		008079		62160	10003	71810	CA	Service Contracts-Implementing Partner	39,600.00	1C-ncdd			
NCDD	1.2		008079		62160	10003	72100	CA	Contractual Services-Companies	-	1D-undp			
UNDP	1.2		001981		62160	10003	72200	DAI	Equipment and Furniture	-	1D-undp			
NCDD	1.2	008079	62160		10003	72311	CA	Fuel, petroleum and other oils	1,680.00	1I-ncdd				
UNDP	1.2	001981	62160		10003	72311	DAI	Fuel, petroleum and other oils	420.00	1I-undp				
NCDD	1.2	008079	62160		10003	72400	CA	Communic & Audio Visual Equip	-	1I-ncdd				
NCDD	1.2	008079	62160		10003	72500	CA	Supplies	-	1I-ncdd				
NCDD	1.2	008079	62160		10003	72600	CA	Grants	12,500.00	1E-ncdd				
NCDD	1.2	008079	62160		10003	74200	CA	Audio Visual&Print Prod Costs	35,000.00	1F-ncdd				
NCDD	1.2	008079	62160	10003	74500	CA	Miscellaneous Expenses	83.33	1G-ncdd					
NCDD	1.2	008079	62160	10003	75700	CA	Training, Workshops and Conference	80,702.33	1H-ncdd					
											<b>Sub-Total Activity1.2</b>	<b>233,952.60</b>		
											<b>Total Outcome 1</b>	<b>303,828.32</b>		

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**UNDAF Outcome:**  
By 2018, people living in Cambodia, in particular youth, women and vulnerable group are enable to actively participate in and benefit equitably from growth and development that is sustainable and does not compromise the well-being or natural or cultural resources of future generations.

**SP Outcome 1 (from strategic plan, 2014-2017):**  
Growth and development are inclusive and sustainable, incorporating productive capacities that create employment and livelihoods for poor and excluded group

**Output 1.2:**  
Scaled-up action on national programme for climate change adaptation and mitigation across sectors

**Indicator 1.2.1:**  
Number of national scalable schemes/programmes for climate change adaptation and mitigation tested in the prioritized provinces that are climate vulnerable.

**Output 1.3:**  
Climate- and disaster-responsive social protection policies are in place that provide protective, preventive and promotive solutions for poor, climate-vulnerable people.

**Indicator 1.3.1:**  
Number of tested schemes in which at least 20% of male and female beneficiaries graduate from poverty in priority provinces

Outcome 2											
Activity2.1. MOE_ Resilience of livelihoods for the most vulnerable improved against erratic rainfalls, floods and droughts	NCSO/DCC	2.1	001115	62160	10003	71300	CA	Local Consultants	-	2A-moe	
	UNDP	2.1	001981	62160	10003	71400	DAI	Contractual Services - Individuals			
	NCSO/DCC	2.1	001115	62160	10003	71600	CA	Travel and Meeting	497.49	2C-moe	
	NCSO/DCC	2.1	001115	62160	10003	71810	CA	Service Contracts-Implementing Partner	46,800.00	2B-moe	
	NCSO/DCC	2.1	001115	62160	10003	72100	CA	Contractual Services-Companies			
	NCSO/DCC	2.1	001115	62160	10003	72311	CA	Fuel, petroleum and other oils	560.00	2I-moe	
	NCSO/DCC	2.1	001115	62160	10003	74500	CA	Miscellaneous Expenses	1,666.67	2F-moe	
	NCSO/DCC	2.1	001115	62160	10003	75700	CA	Training, Workshops and Conference	4,500.00		
	<b>Sub-Total Activity2.1</b>									<b>54,024.16</b>	
	Activity2.1. NCDD_ Resilience of livelihoods for the most vulnerable improved against erratic rainfalls, floods and droughts	UNDP	2.2	001981	62160	10003	71400	DAI	Contractual Services - Individuals	38,160.00	2D-undp
NCDD		2.2	008079	62160	10003	71600	CA	Travel and Meeting	3,481.60	2D-ncdd	
UNDP		2.2	001981	62160	10003	71600	DAI	Travel and Meeting	1,843.20	2D-undp	
NCDD		2.2	008079	62160	10003	71810	CA	Service Contracts-Implementing Partner	59,400.00	2D-ncdd	
NCDD		2.2	008079	62160	10003	72100	CA	Contractual Services-Companies	90,000.00	2D-ncdd	
UNDP		2.2	001981	62160	10003	72200	DAI	Equipment and Furniture	-	2D-undp	
UNDP		2.2	001981	62160	10003	72311	DAI	Fuel, petroleum and other oils	560.00	2I-undp	
NCDD		2.2	008079	62160	10003	72311	CA	Fuel, petroleum and other oils	2,240.00	2I-ncdd	
NCDD		2.2	008079	62160	10003	72400	CA	Communic & Audio Visual Equip			
NCDD		2.2	008079	62160	10003	72500	CA	Supplies			
NCDD		2.2	008079	62160	10003	72600	CA	Grants	802,500.00	2E-ncdd	
NCDD		2.2	008079	62160	10003	74500	CA	Miscellaneous Expenses	-	2F-ncdd	
NCDD		2.2	008079	62160	10003	75700	CA	Training, Workshops and Conference	49,133.33	2G-ncdd	
<b>Sub-Total Activity2.2</b>									<b>1,047,318.13</b>		
<b>Total Outcome2</b>									<b>1,101,342.29</b>		
Outcome 3											
Activity3.1_MOE Incentive mechanism is in place at sub-national level to manage greater volume of climate change adaptation financing aligned with local development plans	NCSO/DCC	3.1	001115	62160	10003	71600	CA	Travel and Meeting	783.36	3B-moe	
	NCSO/DCC	3.1	001115	62160	10003	72311	CA	Fuel, petroleum and other oils	1,680.00	2I-moe	
	NCSO/DCC	3.1	001115	62160	10003	74500	CA	Miscellaneous Expenses			
	NCSO/DCC	3.1	001115	62160	10003	75700	CA	Training, Workshops and Conference	-	3H-moe	
<b>Sub-Total Activity3.1</b>									<b>2,463.36</b>		
Activity3.2_NCDD Incentive mechanism is in place at sub-national level to manage greater volume of climate change adaptation financing aligned with local development plans	NCDD	3.2	008079	62160	10003	71600	CA	Travel and Meeting	10,711.20	3D-ncdd	
	UNDP	3.2	001981	62160	10003	71600	DAI	Travel and Meeting	1,203.45	3D-undp	
	NCDD	3.2	008079	62160	10003	71810	CA	Service Contracts-Implementing Partner			
	NCDD	3.2	008079	62160	10003	72100	CA	Contractual Services-Companies	10,000.00	3D-ncdd	
	UNDP	3.2	001981	62160	10003	72200	DAI	Equipment and Furniture	-	3D-undp	
	NCDD	3.2	008079	62160	10003	72200	CA	Equipment and Furniture	-	3D-ncdd	
	UNDP	3.2	001981	62160	10003	72311	DAI	Fuel, petroleum and other oils	420.00	3D-undp	
	NCDD	3.2	008079	62160	10003	72311	CA	Fuel, petroleum and other oils	3,505.71	3I-ncdd	
	NCDD	3.2	008079	62160	10003	72800	CA	Information Technology Equipmt			
	NCDD	3.2	008079	62160	10003	74500	CA	Miscellaneous Expenses	1,806.67	3E-ncdd	
NCDD	3.2	008079	62160	10003	75700	CA	Training, Workshops and Conference	8,328.33	3G-ncdd		
<b>Sub-Total Activity3.2</b>									<b>35,975.36</b>		
<b>Total Outcome3</b>									<b>38,438.72</b>		

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

Note	DESCRIPTION OF COSTED ITEMS
2I-moe	Fuel and maintenance at NCSO/DCC
2F-moe	Contingencies for NCSO/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...
2D-ncdd	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-ncdd	contractual service for specialised NGO
2D-undp	Purchase of a pick-up vehicle for NCDD
2I-undp	Vehicle fuel and maintenance cost
2I-ncdd	Vehicle fuel and maintenance cost
2E-ncdd	PBCRG, contribution to saving scheme (80,000), and conditional cash transfer (175,000)
2F-ncdd	Miscellaneous (registration fee...)
2G-ncdd	Training and workshops both at national and subnational levels

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UNDAF and SP Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Responsible Party	Activity	Imple. Agent:	CHART OF ACCOUNT			Modality	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
							Fund	Donor	Account												
		(AMAT Indicator 14)	Project Management Cost	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	72400	CA	Communic & Audio Visual Equip	15,060.00	828.00	-	3,840.00	4,016.00	4,016.00	4,016.00	15,888.00	4C-ncdd	telephone/communication cost
				NCSD/DCC	4	001115	62160	10003	72500	CA	Supplies	3,520.00	115.19	960.17	755.15	639.96	639.96	639.96	3,635.19	4C-moe	stationaries and supplies for NCSD/DCC
				NCDDS	4	008079	62160	10003	72500	CA	Supplies	6,240.00	8.65	-	1,568.65	1,560.00	1,560.00	1,560.00	6,248.65	4B-ncdd	stationaries and supplies for NCSD/DCC contract staff
				NCSD/DCC	4	001115	62160	10003	72800	CA	Information Technology Equipmt	13,370.10	(767.00)	10,260.10	2,343.00	-	-	-	12,603.10	4D-moe	Office Equipment (Computer, LCD, external, printer, and accessories for NCSD/DCC)
				NCDDS	4	008079	62160	10003	72800	CA	Information Technology Equipmt	21,400.00	(3,250.00)	-	18,150.00	-	-	-	18,150.00	4C-ncdd	Office Equipment (Computer, LCD, printer, and accessories for NCSD)
				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	74500	CA	Miscellaneous Expenses	640.00	41.33	-	201.33	160.00	160.00	160.00	681.33	4F-moe	DSA allowance for UNDP to conduct spot check and IAM
				UNDP	4	001981	62160	10003	74500	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	64300	DAI	Staff Mgmt Costs - IP Staff		11,400.00		11,400.00	-	-	-	11,400.00		
			UNDP	4	001981	62160	10003	64300	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	
										<b>Sub-Total Project management Cost</b>	<b>400,027.10</b>	<b>8,837.92</b>	<b>13,265.27</b>	<b>128,165.33</b>	<b>93,448.93</b>	<b>75,839.93</b>	<b>98,145.56</b>	<b>408,865.02</b>			
										<b>TOTAL (GEF)</b>	<b>4,567,500.00</b>	<b>0.00</b>	<b>37,867.44</b>	<b>883,673.00</b>	<b>1,487,058.26</b>	<b>1,466,564.60</b>	<b>692,336.70</b>	<b>4,567,500.00</b>			
										<b>TOTAL (TRAC)</b>	<b>190,000.00</b>	<b>30,000.00</b>	<b>-</b>	<b>70,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>220,000.00</b>				
										<b>GRAND TOTAL (GEF+TRAC)</b>	<b>4,757,500.00</b>	<b>30,000.00</b>	<b>37,867.44</b>	<b>953,673.00</b>	<b>1,537,058.26</b>	<b>1,516,564.60</b>	<b>742,336.70</b>	<b>4,787,500.00</b>			

**Note DESCRIPTION OF COSTED ITEMS**

2I-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...
2D-ncdd	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-ncdd	contractual service for specialised NGO
2D-undp	Purchase of a pick-up vehicle for NCDD
2I-undp	Vehicle fuel and maintenance cost
2I-ncdd	Vehicle fuel and maintenance cost
2E-ncdd	PBCRG, contribution to saving scheme (80,000), and conditional cash transfer (175,000)
2F-ncdd	Miscellaneous (registration fee...)
2G-ncdd	Training and workshops both at national and subnational levels
<b>OUTCOME 3</b>	
3B-moe	Travel cost of M&E, learning...
3H-moe	Inception workshop
3D-ncdd	Travel cost for M&E, learning...
3D-undp	Travel cost for M&E, learning...
3D-ncdd	Contractual service to conduct Annual Performance Measurement
3D-undp	Purchase of a pick up vehicle for UNDP
3D-ncdd	Motorbikes for NCDDS provincial based
3D-undp	Vehicle fuel and maintenance cost
3I-ncdd	Vehicle fuel and maintenance cost
3E-ncdd	miscellaneous expense, fuel and maintenance for motorbike
3G-ncdd	Training and workshops both at national and subnational levels

**PROJECT MANAGEMENT COST**

4A-undp	Salary cost for NP staff (TRAC Fund)
4B-undp	Travel cost for M&E, learning...
4A-moe	Office equipment for NCSD/DCC
4A-ncdd	LCD, printers, office furniture
4C-undp	telephone/communication cost
4C-moe	telephone/communication cost
4C-ncdd	telephone/communication cost
4C-moe	stationaries and supplies for NCSD/DCC
4B-ncdd	stationaries and supplies for NCDDS and UNDP contract staff
4D-moe	Office Equipment (Computer, LCD, external, printer, and accessories for NCSD/DCC)
4C-ncdd	Office Equipment (Computer, LCD, printer, and accessories for NCDD)

