

**CHECK LIST
Of**

Multi-YEAR WORKPLAN/ **BUDGET REVISION**

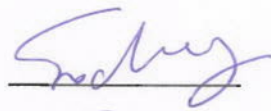


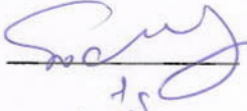
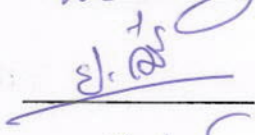
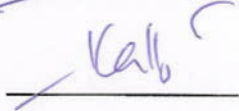
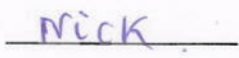
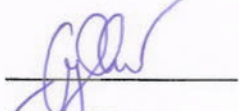
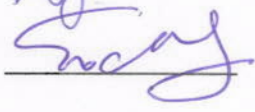
Award ID : 00059036

Project ID : 00090792

Project Title : Cambodia Climate Change Alliance Phase II
CCCAII

BudRev. Type: BRV-G06

Budget Period: 2017-2018

	Signature	Date
1. CO received MYWP/BudRev from IP		<u>12.05.17</u>
2. Reviewed by P&O Associate		<u>12.05.17</u>
3. Reviewed & finalized by Programme Analyst		<u>12.05.17</u>
4. Reflected in Atlas by P&O Associate		<u>12.05.17</u>
5. Cleared by Team Leader		<u>18/5/17</u>
6. Checked by Programme Finance Analyst		<u>22.5.2017</u>
7. Approved by CD		<u>24.05.2017</u>
8. KKed by FM		<u>29.05.17</u>
9. Signed MYWP/BudRev. sent to IP (if applicable)		<u>05.06.17</u>



Ministry of Environment

KINGDOM OF CAMBODIA
NATION- RELIGION- KING

CAMBODIA CLIMATE CHANGE ALLIANCE

No: 042.....CCCA


Date: 18 April 2017

Mr. Nick Beresford
Country Director, a.i.
United Nations Development Programme
No. 53 Street 51, Boeung Keng Kang,
Phnom Penh, Cambodia

Subject: 00090792-Cambodia Climate Change Alliance Phase II (CCCA II): Request for Co-sign on 2017 and 2018 Annual Work Plan

Dear Mr. Beresford,

I am pleased to submit the original copies of the 2017 and 2018 Annual Work Plan (AWP) for your co- signature.

I take this opportunity to thank you in advance for your assistance in this matter. 

Yours Sincerely,



Tin Ponlok
Secretary General of the National Council for Sustainable Development,
National Programme Director, CCCA

Attachment: 1- The covered page of AWP 2017-2018
2- AWP 2017-2018

2017-2018 Work Plan (Cover Page)

Country: Cambodia

Project Title: Cambodia Climate Change Alliance - Phase 2

UNDAF Outcome: By 2018, people living in Cambodia, in particular youth, women and vulnerable groups, are enabled 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

Expected SP Outcome(s): Growth and development are inclusive and sustainable, incorporating productive capacities that create employment and livelihoods for poor and excluded groups.

Expected CPD Output(s): Scaled-up action on national programme for climate change adaptation and mitigation across sectors that is funded and implemented, targeting the most vulnerable poor populations

Implementation Partner: Ministry of Environment

Responsible Parties: UNDP, Line Ministries, National and International NGOs

Brief Description

CCCA aims to strengthen national systems and capacities to support the coordination and implementation of Cambodia's climate change response, contributing to a greener, low carbon, climate-resilient, equitable, sustainable and knowledge-based society. The Specific Objective will be to contribute to the implementation of the Cambodia Climate Change Strategic Plan, by focusing on three main drivers of change:

- i. Strengthening the governance of climate change;
- ii. Harnessing public and private, domestic and external resources in support of the CCCSP vision;
- iii. Developing human and technological capital for the climate change response.

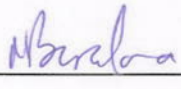
Programme Period:	2016-2018	Estimated 2017-2018 budget: \$5,630,934.60	
Programme Component:	Energy & Environment	2017	2018
Atlas Award ID:	00059036	\$2,896,968.83	\$2,733,965.77
Project ID & Title:	00090792 (CCCAII)		
Project Duration:	1 July 2014- 30 June 2019	Allocated resources 2017-2018:	
Management Arrangements:	NIM	• TRAC:	\$102,561.95
		• SIDA :	\$1,805,204.19
		• EU :	\$3,723,168.46

Agreed by (Implementing Partner): H. E. Tin Ponlok, Programme Director, CCCA

Signature: 

Date: 18 April 2017

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

Signature: 

Date: 24.5.17



Award ID: 00059036
 Project ID: 00090792
 Award Title: Cambodia Climate Change Alliance phase II (CCCA II)
 Two Year Work Plan: 2017-2018



CPAP & SP OUTCOMES	Expected RESULTS	Key Atlas Activities	Responsible Party	Impl Agent	Chart of Account				Modality	Budget Description	2017	2018	Total
					Fund	Donor	Bus Unit	Account Code					
<p>Result 1: A clear governance and accountability framework is functional for the climate change response at national and sector levels. [ii]</p> <p>2014 baselines: 1. A draft M&E Framework is under discussion 2. Two line ministries have CC working groups (MOWA and MRD) 3. CCAP is being finalised 4. Institutional and legal review is ongoing</p> <p>2016 targets: 1. The M&E framework contributes to NSDP mid-term review 2. Five line ministries have institutional arrangements to manage their CCAPs 3. No target for 2015/16 (to start in 2017) 4. New royal decree and sub-decree on CC coordinating institutions adopted</p> <p>2017 targets: 1. M&E Data collection and analysis in line with approved procedures; 2. Seven line ministries have institutional arrangements to manage their CCAPs 3. Two line ministries demonstrate capacity to implement at least 50% of the actions in their CCAP 4. Ministerial Prakas adopted in line with royal decree and sub-</p>	ACTIVITY 1:	UNDP	001981	04000	00012	B0396	61300	DAI	International Personnel			-	
	UNDP	001981	04000	00012	B0396	71200	DAI	International Consultants		60,000.00	60,000.00		
	MoE	001115	04000	00012	B0396	71600	CA	International/local travel		42,561.95	42,561.95		
	MoE	001115	04000	00012	B0396	71800	CA	Contractual Services - Indiv			-		
	MoE	001115	04000	00012	B0396	72100	CA	Contractual Services - Firm			-		
	UNDP	001981	04000	00012	B0396	72200	DAI	Equipment and Furniture			-		
	MoE	001115	04000	00012	B0396	72600	CA	Grants			-		
	MoE	001115	04000	00012	B0396	73100	CA	Rental & Maintenance - Premises			-		
	MoE	001115	04000	00012	B0396	75700	CA	Trainings and Workshop			-		
	Subtotal Activity 1:										-	102,561.95	102,561.95
		ACTIVITY 1.1:	UNDP	001981	30000	00555	B0396	61300	DAI	International Personnel			-
			UNDP	001981	30000	00555	B0396	71200	DAI	International Consultants			-
			MoE	001115	30000	00555	B0396	71200	CA	International Consultants			-
			MoE	001115	30000	00555	B0396	71300	CA	Local Consultants	19,500.00	12,000.00	31,500.00
			MoE	001115	30000	00555	B0396	71600	CA	International/local travel	50,516.00	2,514.05	53,030.05
			UNDP	001981	30000	00555	B0396	71600	DAI	International/local travel	8,000.00	8,000.00	16,000.00
			MoE	001115	30000	00555	B0396	71800	CA	Contractual Services - Indiv	87,700.00	89,393.00	177,093.00
			MoE	001115	30000	00555	B0396	72100	CA	Contractual Services - Firm			-
			MoE	001115	30000	00555	B0396	72500	CA	Supplies	8,712.00	8,712.00	17,424.00
			MoE	001115	30000	00555	B0396	72300	CA	Fuel	7,350.00		7,350.00
			MoE	001115	30000	00555	B0396	72400	CA	Communication and Audio Visual Equipment	7,815.00	255.00	8,070.00
			MoE	001115	30000	00555	B0396	72600	CA	Grants	324,117.60	279,738.71	603,856.31
			MoE	001115	30000	00555	B0396	72800	CA	Information Technology Equipment	3,750.00		3,750.00
			UNDP	001981	30000	00555	B0396	72800	DAI	Information Technology Equipment			-
			MoE	001115	30000	00555	B0396	73100	CA	Rental & Maintenance - Premises	720.00	720.00	1,440.00
			MoE	001115	30000	00555	B0396	74200	CA	Audio Visual&Print Prod Costs	15,320.00	3,320.00	18,640.00

decree		UNDP	001981	30000	00555	B0396	74500	DAI	Miscellaneous Expenses [ii]				
		MoE	001115	30000	00555	B0396	75100	DAI	Facilities and Administration(8%)	42,040.05	31,732.22	73,772.27	
		UNDP	001981	30000	00555	B0396	75100	DAI	Facilities and Administration (8%)	640.00	640.00	1,280.00	
		Subtotal Activity 1.1:									576,180.65	437,024.98	1,013,205.63
		ACTIVITY 1.2:	UNDP	001981	30079	10159	B0396	61300	DAI	International Personnel	260,000.00	260,000.00	520,000.00
			MoE	001115	30079	10159	B0396	71300	CA	Local Consultants			
			MoE	001115	30079	10159	B0396	71600	CA	Travel			
			MoE	001115	30079	10159	B0396	71800	CA	Contractual Services - Indiv	-		
			MoE	001115	30079	10159	B0396	72100	CA	Contractual Services - Firm			
			MoE	001115	30079	10159	B0396	72200	CA	Equipment and Furniture	6,000.00		6,000.00
			MoE	001115	30079	10159	B0396	72300	CA	Fuel		7,350.00	7,350.00
			MoE	001115	30079	10159	B0396	72500	CA	Supplies			
			MoE	001115	30079	10159	B0396	72600	CA	Grants	447,815.40	653,628.29	1,101,443.69
			MoE	001115	30079	10159	B0396	73400	CA	Rental and Maintenance of Equipment	1,375.00	1,375.00	2,750.00
			MoE	001115	30079	10159	B0396	74500	CA	Miscellaneous Expenses [ii]			
			UNDP	001981	30079	10159	B0396	74500	DAI	Miscellaneous Expenses [ii]	8,000.00	8,000.00	16,000.00
			MoE	001115	30079	10159	B0396	75700	CA	Workshop and training	46,703.00	40,350.00	87,053.00
			MoE	001115	30079	10159	B0396	75100	DAI	Facilities and Administration(7%)	35,132.54	49,189.23	84,321.77
		UNDP	001981	30079	10159	B0396	75100	DAI	Facilities and Administration(7%)	18,760.00	18,760.00	37,520.00	
		Subtotal Activity 1.2:									823,785.94	1,038,652.52	1,862,438.46
		Subtotal Result 1:									1,399,966.59	1,578,239.45	2,978,206.04
	<p>Result 2: Public and private resources are leveraged and managed efficiently, in support of climate resilient, and low carbon development [ii]</p> <p>Baselines 2014: 1. No formal mechanism in place 2. No direct access 3. Four (MOWRAM, NCDD, MAFF, MOE)</p> <p>4. No formal mechanism in place 5. One (Ministry of Environment budget/PIP)</p> <p>Targets 2016: 1. Coordination mechanism is functional 2. Accreditation request submitted to one fund 3. Six ministries receive NCCC</p> <p>CPAP Indicators:</p>	ACTIVITY 2:	UNDP	001981	04000	00012	B0396	61300	DAI	International Personnel			
			UNDP	001981	04000	00012	B0396	71200	DAI	International Consultants			
MoE			001115	04000	00012	B0396	71300	CA	Local Consultants				
MoE			001115	04000	00012	B0396	71600	CA	International/local travel				
UNDP			001981	04000	00012	B0396	72200	DAI	Equipment and Furniture				
MoE			001115	04000	00012	B0396	73400	CA	Rental & Maintenance - Equipment				
MoE			001115	04000	00012	B0396	75700	CA	Trainings and Workshop				
		Subtotal Activity 2:											
		ACTIVITY 2.1:	UNDP	001981	30000	00555	B0396	61300	DAI	International Personnel			
			UNDP	001981	30000	00555	B0396	71200	DAI	International Consultants	75,000.00	50,000.00	125,000.00
	MoE		001115	30000	00555	B0396	71300	CA	Local Consultants	34,798.00	4,500.00	39,298.00	
	MoE		001115	30000	00555	B0396	71800	CA	Contractual Services - Indiv	71,625.00	71,625.00	143,250.00	
	MoE		001115	30000	00555	B0396	72100	CA	Contractual services				
		MoE	001115	30000	00555	B0396	72200	CA	Equipment and Furniture	600.00	-	600.00	

National climate change programme adopted and implemented (2014: 9 sectors have CC strategic plans and/or action plans; 2016: CC mainstreamed in Sub-National Investment Fund) # of flood/drought prone communes applying CC resilient farming methods (2014 baseline: 0 additional for CCCA II - beginning of programme; 2016 target: additional 20) SP Output 1.4. Scaled up action on climate change adaptation and mitigation across sectors which is funded and implemented SP indicator: # of national and subnational plans incorporating CC priorities (2014 baseline: 11; 2016 target: 18) Ratio of climate change expenditure to GDP Baseline: 2013 = 1.3%, Milestone: 2014 = 1.35%, Target 2016: 1.43%	3. SIX MINISTRIES RECEIVE NCCC Secretariat support on financing sourcing and modalities 4. Recommendations on partnership with private sector in at least one thematic area 5. Five ministries planning and budgeting documents explicitly integrate CC 2017 targets: 1. Coordination mechanism is functional 2. Accreditation request approved by one fund 3. Seven ministries receive NCCC Secretariat support on financing sourcing and modalities 4. Recommendations on partnership with private sector in at least one thematic area 5. Seven ministries planning and budgeting documents explicitly integrate CC	MoE	001115	30000	00555	B0396	72400	CA	Communication and Audio Visual Equipment	6,030.00	3,780.00	9,810.00	
		MoE	001115	30000	00555	B0396	72600	CA	Grants				
		UNDP	001981	30000	00555	B0396	74200	DAI	Audio Visual&Print Prod Costs	5,000.00	5,000.00	10,000.00	
		MoE	001115	30000	00555	B0396	75100	DAI	Facilities and Administration(8%)	9,044.24	6,392.40	15,436.64	
		UNDP	001981	30000	00555	B0396	75100	DAI	Facilities and Administration(8%)	6,400.00	4,400.00	10,800.00	
		Subtotal Activity 2.1:									208,497.24	145,697.40	354,194.64
		ACTIVITY 2.2:	UNDP	001981	30079	10159	B0396	61300	DAI	International Personnel	130,000.00	130,000.00	260,000.00
			MoE	001115	30079	10159	B0396	71300	CA	Local Consultants			
			UNDP	001981	30079	10159	B0396	71600	DAI	International/local travel	3,000.00	3,000.00	6,000.00
			MoE	001115	30079	10159	B0396	71600	CA	International/local travel	16,600.00	7,200.00	23,800.00
			MoE	001115	30079	10159	B0396	71800	CA	Contractual Services - Indiv			
			MoE	001115	30079	10159	B0396	72300	CA	Fuel	3,600.00	3,600.00	7,200.00
			MoE	001115	30079	10159	B0396	72500	CA	Supplies	4,140.00	4,140.00	8,280.00
			MoE	001115	30079	10159	B0396	72600	CA	Grants	25,000.00	10,000.00	35,000.00
			MoE	001115	30079	10159	B0396	72800	CA	Information Technology Equipment	6,120.00	750.00	6,870.00
			MoE	001115	30079	10159	B0396	73400	CA	Rental & Maintenance - Equipment	1,700.00	1,700.00	3,400.00
			MoE	001115	30079	10159	B0396	74200	CA	Audio Visual&Print Prod Costs	7,660.00	660.00	8,320.00
			UNDP	001981	30079	10159	B0396	74500	DAI	Miscellaneous Expenses [ii]	3,000.00	3,000.00	6,000.00
			MoE	001115	30079	10159	B0396	75700	CA	Workshop and training	29,560.00	23,880.00	53,440.00
			MoE	001115	30079	10159	B0396	75100	DAI	Facilities and Administration	6,606.60	3,635.10	10,241.70
UNDP	001981	30079	10159	B0396	75100	DAI	Facilities and Administration	9,520.00	9,520.00	19,040.00			
Subtotal Activity 2.2:									246,506.60	201,085.10	447,591.70		
Subtotal Result 2:									455,003.84	346,782.50	801,786.34		
Result 3: Strengthened human and technical capacities to support climate change response [ii] 2014 baselines: 1. A climate change website exists but key data bases remain scattered 2. Basic CC element in school curriculum, 3 universities have piloted CC modules: RUA, PNCA, RUPP 3. There is no mechanism in place 4. Not available 2016 targets: 1. Database in place and	ACTIVITY 3:	UNDP	001981	04000	00012	B0396	61100	DAI	National Personnel				
		UNDP	001981	04000	00012	B0396	61200	DAI	National Personnel				
		UNDP	001981	04000	00012	B0396	61300	DAI	International Personnel				
		UNDP	001981	04000	00012	B0396	71600	DAI	International/local travel				
		MoE	001115	04000	00012	B0396	72500	CA	Supplies				
		UNDP	001981	04000	00012	B0396	74100	DAI	Professional Services				
		UNDP	001981	04000	00012	B0396	74200	DAI	Audio Visual&Print Prod Costs				
		UNDP	001981	04000	00012	B0396	74500	DAI					
		MoE	001115	04000	00012	B0396	75700	CA	Training and Workshops				
		UNDP	001981	04000	00012	B0396	75700	DAI	Training and Workshops				
Subtotal Activity 3:													
UNDP	001981	30000	00555	B0396	61100	DAI	National Personnel						

workflows identified
 2. Technical support provided for CC integration in primary and secondary curriculum
 3. NCCC Secretariat monitors at least 3 projects with a focus on innovation
 4. NCCC Secretariat capacity in place to implement the standards

2017 targets:
 1. A metadata base listing climate change related information is functional and publicly available
 2. Primary and secondary curriculum completed.
 Partnerships with at least 2 universities in place
 3. NCCC Secretariat monitors at least 6 projects with a focus on innovation
 4. Standards and quality assurance procedures are in place and functional

ACTIVITY 3.1:

UNDP	001981	30000	00555	B0396	61200	DAI	National Personnel			
UNDP	001981	30000	00555	B0396	61300	DAI	International Personnel			
UNDP	001981	30000	00555	B0396	71200	DAI	International Consultants			
MoE	001115	30000	00555	B0396	71300	CA	Local Consultants			
UNDP	001981	30000	00555	B0396	71600	DAI	International/local travel	3,000.00	3,000.00	6,000.00
MoE	001115	30000	00555	B0396	71800	CA	Contractual Services - Indiv	82,080.00	83,934.00	166,014.00
MoE	001115	30000	00555	B0396	72200	CA	Equipment and Furniture	850.00	600.00	1,450.00
MoE	001115	30000	00555	B0396	72300	CA	Fuel	5,160.00	4,860.00	10,020.00
MoE	001115	30000	00555	B0396	72600	CA	Grants			
UNDP	001981	30000	00555	B0396	74100	DAI	Professional Services	20,000.00	20,000.00	40,000.00
MoE	001115	30000	00555	B0396	74200	CA	Audio Visual&Print Prod Costs	23,750.00	13,750.00	37,500.00
UNDP	001981	30000	00555	B0396	74200	DAI	Audio Visual&Print Prod Costs			
UNDP	001981	30000	00555	B0396	75700	DAI	Training and Workshops	20,000.00	20,000.00	40,000.00
MoE	001115	30000	00555	B0396	75700	CA	Training and Workshops	58,120.00	46,270.00	104,390.00
MoE	001115	30000	00555	B0396	75100	DAI	Facilities and Administration	13,596.80	11,953.12	25,549.92
UNDP	001981	30000	00555	B0396	75100	DAI	Facilities and Administration	3,440.00	3,440.00	6,880.00

Subtotal Activity 3.1: 229,996.80 207,807.12 437,803.92

ACTIVITY 3.2:

UNDP	001981	30079	10159	B0396	61100	DAI	National Personnel	20,000.00	20,000.00	40,000.00
UNDP	001981	30079	10159	B0396	61200	DAI	National Personnel	10,000.00	10,000.00	20,000.00
UNDP	001981	30079	10159	B0396	61300	DAI	International Personnel	130,000.00	130,000.00	260,000.00
UNDP	001981	30079	10159	B0396	71200	DAI	International Consultants	25,000.00		25,000.00
MoE	001115	30079	10159	B0396	71300	CA	Local Consultants	28,500.00		28,500.00
MoE	001115	30079	10159	B0396	71600	CA	International/local travel	15,596.00	14,676.00	30,272.00
MoE	001115	30079	10159	B0396	71800	CA	Contractual Services - Indiv			
MoE	001115	30079	10159	B0396	72100	CA	Contractual Services - Firm	66,056.00	96,500.00	162,556.00
MoE	001115	30079	10159	B0396	72200	CA	Equipment and Furniture			
MoE	001115	30079	10159	B0396	72300	CA	Fuel			
MoE	001115	30079	10159	B0396	72400	CA	Communication and Audio Visual Equipment	-	9,060.00	9,060.00
MoE	001115	30079	10159	B0396	72500	CA	Supplies	3,720.00	3,720.00	7,440.00
MoE	001115	30079	10159	B0396	72600	CA	Grants	451,398.00	271,434.00	722,832.00
MoE	001115	30079	10159	B0396	72800	CA	Information Technology Equipment	3,150.00	1,020.00	4,170.00
MoE	001115	30079	10159	B0396	73400	CA	Rental & Maint of Other Equipment	2,460.00	2,400.00	4,860.00

Annex III - Indicative Workplan 2014-2019 - Cambodia Climate Change Alliance

Revised after 11th PSB

OUTCOME	RESULTS	Account Code	Budget Description	Amount in USD							Notes	
				2014(actual)	2015(actual)	2016 (actual)	2017	2018	2019	TOTAL Revised after 11th PSB [b]		
				CDR	CDR	CDR	Budget (Revised after 11th PSB)	Budget (Revised after 11th PSB)	Revised Grant			
Overall Objective : Strengthen national systems and capacities to	Result 1: A clear governance and accountability framework is functional for the climate change response at national and sector levels. [iii]	61300	International Personnel	56,057.70	164,640	107,851	260,000	260,000	109,000	957,549	a	
		62300				45,205				45,205		
		63300				6,577				6,577		
		63500				20,213				20,213		
		64300				17,250				17,250		
		65100				9,401				9,401		
		71200	International Consultants		13,018	16,943		60,000	25,000	114,961	b	
		71300	Local Consultants	432.00	8,938	39,676	19,500	12,000	10,000	90,546	b	
		71800	Contractual Services - Indiv	24,740.86	87,869	138,021	87,700	89,393	42,100	469,823	c	
		71600	International/local travel	27,161.53	39,811	85,696	58,516	53,076	10,000	274,260	d	
		75700	Trainings and Workshop	16,757.85	21,614	187,188	46,703	40,350	30,700	343,313		
		72100	Contractual Services - Firm	52,149.50	52,150	441,423			30,000	575,722	e	
		72300	Fuel	-	3,550	3,988	7,350	7,350	2,000	24,237		
		72400	Communication and Audio Visual	1,102.90	7,799	4,857	7,815	255	1,500	23,329		
		72600	Grants	12,000.00	530,412	-	771,933	933,367	148,432	2,396,144	f	
		72500	Supplies	2,171.08	6,144	9,602	8,712	8,712	3,000	38,341		
		72800	Information Technology	1,773.00	3,950	3,084	3,750		500	13,057		
		74200	Audio Visual&Print Prod Costs	346.50	10,895	4,318	15,320	3,320	5,500	39,700	g	
		73100	Rental & Maintenance - Premises	-	985	930	720	720	-	3,355		
		72200	Equipment and Furniture	-	4,370	10,767	6,000		4,000	25,137		
	73400	Rental and Maintenance of	1,363.11	1,020	2,396	1,375	1,375	300	7,829			
	74500	Miscellaneous Expenses		1,486		8,000	8,000	500	17,986	y		
	75100	Facilities and Administration(8%)		65,793	45,313	96,573	100,321	61,978	369,979			
									-			
		Subtotal Result 1			196,056.03	1,024,443.06	1,200,697.56	1,399,967.00	1,578,239.45	422,532.00	5,821,935	
	Overall Objective : Strengthen national systems and capacities to	Result 2: Public and private resources are leveraged and managed efficiently, in support of climate resilient, and low carbon development [iii]	61300	International Personnel	50,214.91	103,680	53,685	130,000	130,000	54,250	521,830	h
62300						27,564	-	-	-	27,564		
63300						6,115	-	-	-	6,115		
63500						12,386	-	-	-	12,386		
64300						17,250	-	-	-	17,250		
65100						4,681	-	-	-	4,681		

and capacities to support the implementation and coordination of Cambodia's climate change response, contributing to a greener, low carbon, climate-resilient, equitable, sustainable and knowledge-based society

Specific Objective: Contribute to the implementation of the Cambodia Climate Change Strategic Plan.

71200	International Consultants		109	29,800	75,000	50,000	40,000	194,909	i
71300	Local Consultants		4,475	52,571	34,798	4,500	20,000	116,344	i
71800	Contractual Services - Indiv	26,396.21	76,629	77,224	71,625	71,625	37,350	360,849	j
71600	International/local travel			5,655	19,600	10,200	5,000	40,455	k
75700	Trainings and Workshop	6,548.50	10,641	63,591	29,560	23,880	43,000	177,221	l
72100	Contractual services							-	n
72200	Equipment and Furniture			4,142	600		3,000	7,742	m
72300	Fuel		332	988	3,600	3,600	1,000	9,520	
72400	Communication and Audio Visual	1,278.90	6,203	4,990	6,030	3,780	1,500	23,782	
72600	Grants		15,000	-	25,000	10,000		50,000	n
72500	Supplies	479.20	4,337	4,176	4,140	4,140	2,500	19,773	
72800	Information Technology	2,070.00	1,982	2,666	6,120	750	500	14,088	
73400	Rental & Maintenance -	173.00	900	1,588	1,700	1,700	300	6,361	
74500	Miscellaneous Expenses				3,000	3,000		6,000	
74200	Audio Visual&Print Prod Costs	2,205.00			12,660	5,660	5,500	26,025	o
75100	Facilities and Administration(7%)		12,858	21,816	31,571	23,948	14,973	105,165	
Subtotal Result 2		89,365.72	237,146.24	390,887.27	455,004.40	346,782.50	213,900.00	1,733,086	
61300	International Personnel	1,655.28	71,214	54,166	130,000	130,000	55,012	442,047	p
61100	National Personnel		15,594	7,822	20,000	20,000	5,000	68,416	q
61200	National Personnel			4,617	10,000	10,000	5,000	29,617	q
62100				2,553				2,553	
62200				1,561				1,561	
62300				17,641				17,641	
63300				462				462	
63500				9,475				9,475	
64300				19,922				19,922	
65100				5,822				5,822	
71200	International Consultants		38,350	62,478	25,000		20,000	145,828	r
71300	Local Consultants		917	68,252	28,500		10,000	107,669	s
71800	Contractual Services - Indiv	11,511.82	83,424	95,921	82,080	83,934	40,100	396,970	t
71600	International/local travel	538.25	410	12,191	18,596	17,676	7,000	56,411	u
72100	Contractual Services - Firm			165,805	66,056	96,500		328,361	
72200	Equipment and Furniture	7,091.08	38,077	14,342	850	600	4,000	64,960	
72300	Fuel		659	446	5,160	4,860	2,000	13,125	
72400	Communication and Audio Visual	4,143.04	3,580	4,471		9,060	2,000	23,254	
75700	Training and Workshops	3,476.89	99,741	118,788	78,120	66,270	15,850	382,246	v
72600	Grants		64,576		451,398	271,434	64,640	852,048	w

Result 3: Strengthened human and technical capacities to support climate change response [iii]

72500	Supplies	1,474.11	2,168	13,187	3,720	3,720	2,500	26,769
72800	Information Technology	4,355.00	1,358	3,365	3,150	1,020	500	13,748
73400	Rental & Maint of Other	1,572.64	1,421	2,519	2,460	2,400	300	10,673
74200	Audio Visual&Print Prod Costs	11,605.00	26,352				10,500	48,457 x
74200	Audio Visual&Print Prod Costs	-	-	24,674	23,750	13,750	10,000	72,174 x
74300				30				30
74100	Professional Services	32.00	5,517	10,290	20,000	20,000	20,000	75,839 x
74500	Miscellaneous Expenses	(2.70)	655	1,145	3,000	3,000	1,000.000	8,798 y
75100	Facilities and Administration		27,421	45,587	70,157	54,720	19,278.140	217,164
Subtotal Result 3		47,452.41	481,433.86	767,532.49	1,041,997.43	808,943.82	275,402.00	3,422,762
A. Total Direct Eligible Cost of the Action		332,874.16	1,636,950.85	2,246,400.86	2,698,667.40	2,554,977.00	911,834.00	10,381,704.27
B. Total Indirect Eligible Cost (GMS) [ii]		-	106,072.31	112,716.46	198,301.43	178,988.77	96,228.82	692,307.79
TOTAL Eligible Costs (A+B)		332,874.16	1,743,023.16	2,359,117.32	2,896,968.83	2,733,965.77	1,008,062.82	11,074,012.06

Budget Note:

[i] Exchange rate is 1 EUR = US\$ 1.2598 = SEK 9.2710 (InforEuro November 2014)

Indirect Cost is charged only against donor contributions not UNDP's contributions, i.e. 7% for EU as per Art 3.2 of the PAGODA special conditions.

[iii] For the purpose of provisions included in the Article 11.4 of the General Conditions, budget heading relates to "Results 1, 2 and 3".

a International Personnel (CC Technical Specialist/TFM)

b International and National Consultants to support the CCCSP development, Sectoral Strategies and CC Legislation

d Travel to local and international conferences

e KAP study

f Grants for 2 rounds of grants to Govt agencies

g Communications and Visibility (printing knowledge products i.e. KAP study, Grant lessons)

h International Personnel (CC Technical Specialist/TFM)

i Mid-term and final evaluations (100,000 euros) and international and national consultants for expenditure reviews

j Contracted staff (Coordination officer, Operations Officer, Financial Mgt Officer, Communications Assistant, Accountant, Driver, Cleaner)

k Monitoring trips for financing pilots + 1 or 2 international trips

l Including 114,863 EUR for Communications and Visibility (2 CC finance events / year in PP, 1 CCCA reflection/year, 2 high-level coordination meetings)

m 1 pick-up or other 4x4 vehicle

n Grants and LOA to pilot financing modalities and strengthen CC finance readiness

o Communications and Visibility for Grant activities

p International Personnel (CC Technical Specialist/TFM)

q Direct Project Costs - UNDP Programme Assurance

r Consultants for screening of grants in 2015 and 2016

s Communications and Visibility (Consultants for establishment of KMS + knowledge products)

t Contracted staff (Knowledge Mgt. officer, Mitigation officer, Adaptation officer, Grant Mgt. officer, webmaster, driver)

u Grant Monitoring visits

v Including USD 148,234 for Communications and Visibility (3 Knowledge Sharing events / year, 2 Awareness events /year, National CC Forum in 2015 and 2017) and USD 59,021 for UNDP M&E, Spot Checks, and Communicatic

w Audit, Communications and Visibility (printing of policy/practice notes, factsheets, case studies and video documentary production)

w Grants for 2 calls for proposals and for CC education partnership

x Audit, Communications and Visibility (printing of policy/practice notes, factsheets, case studies and video documentary production)

y As per article 7 of PAGODA special conditions.



Project ID: 00090792

Award ID: 00059036

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

Start Year: 2014
End Year: 2019

Implementing Partner NIM - National Execution
Ministry of Environment
(MoE)

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

Budget Revision Type BRV-G06

Budget Financing (US\$)				
Actual/Budgets		BRV-G05	Incr/Dcr	BRV-G06
CDR	2014:	332,874.16	-	332,874.16
CDR	2015	1,743,023.16	-	1,743,023.16
	Commitment 2015	42,522.00	(42,522.00)	-
CDR	2016	2,354,705.79	(9,028.47)	2,345,677.32
	commitment 2016	-	13,440.00	13,440.00
Budget	2017	3,020,813.15	(123,844.32)	2,896,968.83
Budget	2018	3,607,819.90	(873,854.13)	2,733,965.77
Budget	2019		1,008,062.82	1,008,062.82
	Pipeline 2018-2019	27,629.84	(27,629.84)	-
Total Budget		11,129,388.00	(55,375.94)	11,074,012.05
Allocated Resources				
• UNDP-TRAC-00012:		1,394,380.50	(567.00)	1,393,813.50
CDR	2014:	332,874.16	-	332,874.16
CDR	2015	282,804.29	-	282,804.29
	Commitment 2015	4,092.00	(4,092.00)	-
CDR	2016	672,048.10	(9,915.00)	662,133.10
	Commitment 2016	-	13,440.00	13,440.00
Budget	2017	-	-	-
Budget	2018	102,561.95	-	102,561.95
• SIDA-00555:		3,421,162.82	(50,200.68)	3,370,962.14
CDR	2015	1,235,290.31	-	1,235,290.31
	Commitment 2015	38,430.00	(38,430.00)	-
CDR	2016	273,350.16	24,717.01	298,067.17
	Commitment 2016	-	-	-
Budget	2017	1,266,597.44	(251,922.75)	1,014,674.69
	2018	607,494.91	183,034.59	790,529.50
Budget	2019		32,400.47	32,400.47
• EU-00280:		6,286,214.83	23,021.57	6,309,236.41
CDR	2015	224,928.56	-	224,928.56
CDR	2016	1,409,307.53	(23,830.48)	1,385,477.05
	Commitment 2016	-	-	-
Budget	2017	1,651,653.75	230,640.38	1,882,294.14
Budget	2018	1,793,149.52	47,724.80	1,840,874.32
Budget	2019	1,207,175.47	(231,513.13)	975,662.34
Funding shortfall		27,629.84	(27,629.84)	-
Total Budget		11,129,388.00	(55,375.95)	11,074,012.05
Actual Fund received				
• UNDP-TRAC (2014-2017):		6,792,932.07	(567.00)	6,792,365.07
• SIDA (2014-2016): 18,000,000SEK		1,291,818.55	(567.00)	1,291,251.55
• EU (2015-2016): 2,971,427.00EUR		2,274,470.91	-	2,274,470.91
• EU (2015-2016): 2,971,427.00EUR		3,226,642.61	-	3,226,642.61
Fund to be received		4,308,826.08	(27,179.10)	4,281,646.98
• UNDP-TRAC (2018):		102,561.95	-	102,561.95
• SIDA (2016-2018): 10,000,000SEK		1,146,691.91	(50,200.68)	1,096,491.23
• EU (2017-2019): 3,028,573.00 EUR		3,059,572.22	23,021.58	3,082,593.80
Funding shortfall		27,629.84	(27,629.84)	-
Award total 2014-2019		11,129,388.00	(55,375.94)	11,074,012.05

Brief Description:

The purpose of this budget revision G06 is to reflect 2017-2018 workplan and budget into the system as per project board approved at the 11th project board meeting on 22 February 2017

Approved on behalf of UNDP

Approved on behalf of implementing Partner

Mr. Nick Beresford
Country Director
UNDP Cambodia

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



Award ID: 00059036
 Project ID: 00090792
 Award Title: Cambodia Climate Change Alliance phase II (CCCA II)
 Two Year Work Plan: 2017-2018



CPAP & SP OUTCOMES	Expected RESULTS	Key Atlas Activities	Responsible Party	Impl Agent	Chart of Account				Modality	Budget Description	2017			2018	Total		
					Fund	Donor	Bus Unit	Account Code			BRV-G05	Incr/Decr	BRV-G06				
<p>A national strategy, programme, and financing mechanism established for cohesive climate change response at national, sub-national, and community levels</p> <p>CPAP Indicators: National climate change programme adopted and implemented (2014: 9 sectors have CC strategic plans and/or action plans; 2016: CC mainstreamed in Sub-National Investment Fund) # of flood/drought prone communes applying CC resilient farming methods (2014 baseline: 0 additional for CCCA II - beginning of programme; 2016 target: additional 20)</p> <p>SP Output 1.4. Scaled up action on climate change adaptation and mitigation across sectors which is funded and implemented SP indicator: # of national and subnational plans incorporating CC priorities (2014 baseline: 11; 2016 target: 18) Ratio of climate change expenditure to GDP Baseline: 2013 = 1.3%, Milestone: 2014 = 1.35%, Target 2016: 1.43%</p>	<p>Result 1: A clear governance and accountability framework is functional for the climate change response at national and sector levels. [ii]</p> <p>2014 baselines: 1. A draft M&E Framework is under discussion 2. Two line ministries have CC working groups (MOWA and MRD) 3. CCAP is being finalised 4. Institutional and legal review is ongoing</p> <p>2016 targets: 1. The M&E framework contributes to NSDP mid-term review 2. Five line ministries have institutional arrangements to manage their CCAPs 3. No target for 2015/16 (to start in 2017) 4. New royal decree and sub-decree on CC coordinating institutions adopted</p> <p>2017 targets: 1. M&E Data collection and analysis in line with approved procedures; 2. Seven line ministries have institutional arrangements to manage their CCAPs 3. Two line ministries demonstrate capacity to implement at least 50% of the actions in their CCAP 4. Ministerial Prakas adopted in line with royal decree and sub-decree</p>	ACTIVITY 1:	UNDP	001981	04000	00012	80396	61300	DAI	International Personnel					-		
		UNDP	001981	04000	00012	80396	71200	DAI	International Consultants	5,000.00	(5,000.00)		60,000.00	60,000.00			
		MoE	001115	04000	00012	80396	71600	CA	International/local travel	5,000.00	(5,000.00)		42,561.95	42,561.95			
		MoE	001115	04000	00012	80396	71800	CA	Contractual Services - Indiv	94,200.00	(94,200.00)						
		MoE	001115	04000	00012	80396	72100	CA	Contractual Services - Firm		-						
		UNDP	001981	04000	00012	80396	72200	DAI	Equipment and Furniture		-						
		MoE	001115	04000	00012	80396	72600	CA	Grants	(244,938.05)	244,938.05						
		MoE	001115	04000	00012	80396	73100	CA	Rental & Maintenance - Premises		-						
		MoE	001115	04000	00012	80396	75700	CA	Trainings and Workshop	37,730.00	(37,730.00)						
		Subtotal Activity 1:											(103,008.05)	103,008.05	-	102,561.95	102,561.95
		ACTIVITY 1.1:			UNDP	001981	30000	00555	80396	61300	DAI	International Personnel	155,338.41	(155,338.41)			-
					UNDP	001981	30000	00555	80396	71200	DAI	International Consultants	5,000.00	(5,000.00)			-
					MoE	001115	30000	00555	80396	71200	CA	International Consultants		-			-
					MoE	001115	30000	00555	80396	71300	CA	Local Consultants		19,500.00	19,500.00	12,000.00	31,500.00
					MoE	001115	30000	00555	80396	71600	CA	International/local travel	38,352.00	12,164.00	50,516.00	2,514.05	53,030.05
					UNDP	001981	30000	00555	80396	71600	DAI	International/local travel	(200.00)	8,200.00	8,000.00	8,000.00	16,000.00
					MoE	001115	30000	00555	80396	71800	CA	Contractual Services - Indiv	16,880.00	70,820.00	87,700.00	89,393.00	177,093.00
					MoE	001115	30000	00555	80396	72100	CA	Contractual Services - Firm		-			-
					MoE	001115	30000	00555	80396	72500	CA	Supplies	8,750.00	(38.00)	8,712.00	8,712.00	17,424.00
					MoE	001115	30000	00555	80396	72300	CA	Fuel	4,400.00	2,950.00	7,350.00		7,350.00
					MoE	001115	30000	00555	80396	72400	CA	Communication and Audio Visual Equipment	4,000.00	3,815.00	7,815.00	255.00	8,070.00
					MoE	001115	30000	00555	80396	72800	CA	Information Technology Equipment	(1,100.00)	4,850.00	3,750.00		3,750.00
					UNDP	001981	30000	00555	80396	72800	DAI	Information Technology Equipment		-			-
					MoE	001115	30000	00555	80396	73100	CA	Rental & Maintenance - Premises	(530.00)	1,250.00	720.00	720.00	1,440.00
					MoE	001115	30000	00555	80396	74200	CA	Audio Visual&Print Prod Costs	15,250.00	70.00	15,320.00	3,320.00	18,640.00
			UNDP	001981	30000	00555	80396	74500	DAI	Miscellaneous Expenses [ii]		-			-		
			MoE	001115	30000	00555	80396	72600	CA	Grants	152,200.00	171,917.60					
			MoE	001115	30000	00555	80396	71300	CA	Grant: Local Consultants							
			MoE	001115	30000	00555	80396	71600	CA	Grant: Travel			22,976.27	12,069.00	35,045.27		
			MoE	001115	30000	00555	80396	71800	CA	Grant: Contractual Services - Indiv			44,653.34	33,326.67	77,980.01		
			MoE	001115	30000	00555	80396	72100	CA	Grant: Contractual Services - Firm			135,548.07	118,700.69	254,248.76		
			MoE	001115	30000	00555	80396	72200	CA	Grant: Equipment and Furniture			31,173.33	54,266.67	85,440.00		
			MoE	001115	30000	00555	80396	72500	CA	Grant: Supplies			1,719.67	444.00	2,163.67		
			MoE	001115	30000	00555	80396	75700	CA	Grant: Workshop and training			88,046.92	60,931.68	148,978.60		
			MoE	001115	30000	00555	80396	75100	DAI	Facilities and Administration(8%)	19,056.16	22,983.89	42,040.05	31,732.22	73,772.27		
			UNDP	001981	30000	00555	80396	75100	DAI	Facilities and Administration (8%)	12,811.07	(12,171.07)	640.00	640.00	1,280.00		
Subtotal Activity 1.1:											430,207.64	145,973.01	576,180.65	437,024.98	1,013,205.63		
			UNDP	001981	30079	10159	80396	61300	DAI	International Personnel	62,661.59	197,338.41	260,000.00	260,000.00	520,000.00		
			MoE	001115	30079	10159	80396	71300	CA	Local Consultants	12,500.00	(12,500.00)					

1. Coordination mechanism is functional 2. Accreditation request approved by one fund 3. Seven ministries receive NCCC Secretariat support on financing sourcing and modalities 4. Recommendations on partnership with private sector in at least one thematic area 5. Seven ministries planning and budgeting documents explicitly integrate CC	ACTIVITY 2.2:	MoE	001115	30079	10159	B0396	72500	CA	Supplies	2,940.00	1,200.00	✓ 4,140.00	4,140.00	8,280.00		
		MoE	001115	30079	10159	B0396	72800	CA	Information Technology Equipment		6,120.00	✓ 6,120.00	750.00	6,870.00		
		MoE	001115	30079	10159	B0396	73400	CA	Rental & Maintenance - Equipment	1,000.00	700.00	✓ 1,700.00	1,700.00	3,400.00		
		MoE	001115	30079	10159	B0396	74200	CA	Audio Visual&Print Prod Costs	11,100.00	(3,440.00)	✓ 7,660.00	660.00	8,320.00		
		UNDP	001981	30079	10159	B0396	74500	DAI	Miscellaneous Expenses			✓ 3,000.00	3,000.00	6,000.00		
		MoE	001115	30079	10159	B0396	75700	CA	Workshop and training		29,560.00	✓ 29,560.00	23,880.00	53,440.00		
		MoE	001115	30079	10159	B0396	72600	CA	Grants	50,000.00	(25,000.00)					
		MoE	001115	30079	10159	B0396	72100	CA	Grant: Contractual Services - Firm			✓ 25,000.00	10,000.00	35,000.00		
		MoE	001115	30079	10159	B0396	75100	DAI	Facilities and Administration	10,103.80	(3,497.20)	✓ 6,606.60	3,635.10	10,241.70		
		UNDP	001981	30079	10159	B0396	75100	DAI	Facilities and Administration	(8,400.00)	17,920.00	9,520.00	9,520.00	19,040.00		
Subtotal Activity 2.2:										26,043.80	220,462.80	246,506.60	201,085.10	447,591.70		
Subtotal Result 2:										398,997.40	56,006.44	455,003.84	346,782.50	801,786.34		
Result 3: Strengthened human and technical capacities to support climate change response [ii] 2014 baselines: 1. A climate change website exists but key data bases remain scattered 2. Basic CC element in school curriculum, 3 universities have piloted CC modules: RUA, PNCA, RUPP 3. There is no mechanism in place 4. Not available	ACTIVITY 3:	UNDP	001981	04000	00012	B0396	61100	DAI	National Personnel		-	-				
		UNDP	001981	04000	00012	B0396	61200	DAI	National Personnel		-	-				
		UNDP	001981	04000	00012	B0396	61300	DAI	International Personnel		-	-				
		UNDP	001981	04000	00012	B0396	71600	DAI	International/local travel	4,000.00	(4,000.00)	-				
		MoE	001115	04000	00012	B0396	72500	CA	Supplies	3,514.00	(3,514.00)	-				
		UNDP	001981	04000	00012	B0396	74100	DAI	Professional Services	20,000.00	(20,000.00)	-				
		UNDP	001981	04000	00012	B0396	74200	DAI	Audio Visual&Print Prod Costs		-	-				
		UNDP	001981	04000	00012	B0396	74500	DAI	Miscellaneous Expenses		-	-				
		MoE	001115	04000	00012	B0396	75700	CA	Training and Workshops	5,056.00	(5,056.00)	-				
		UNDP	001981	04000	00012	B0396	75700	DAI	Training and Workshops	30,000.00	(30,000.00)	-				
Subtotal Activity 3:										62,570.00	(62,570.00)	-	-	-		
2016 targets: 1. Database in place and workflows identified 2. Technical support provided for CC integration in primary and secondary curriculum 3. NCCC Secretariat monitors at least 3 projects with a focus on innovation 4. NCCC Secretariat capacity in place to implement the standards	ACTIVITY 3.1:	UNDP	001981	30000	00555	B0396	61100	DAI	National Personnel	20,000.00	(20,000.00)	-				
		UNDP	001981	30000	00555	B0396	61200	DAI	National Personnel	20,000.00	(20,000.00)	-				
		UNDP	001981	30000	00555	B0396	61300	DAI	International Personnel	202,000.00	(202,000.00)	-				
		UNDP	001981	30000	00555	B0396	71200	DAI	International Consultants	52,500.00	(52,500.00)	-				
		MoE	001115	30000	00555	B0396	71300	CA	Local Consultants	26,000.00	(26,000.00)	-				
		UNDP	001981	30000	00555	B0396	71600	DAI	International/local travel	10,000.00	(7,000.00)	✓ 3,000.00	3,000.00	6,000.00		
		MoE	001115	30000	00555	B0396	71800	CA	Contractual Services - Indiv		82,080.00	✓ 82,080.00	83,934.00	166,014.00		
		MoE	001115	30000	00555	B0396	72200	CA	Equipment and Furniture	12,000.00	(11,150.00)	✓ 850.00	600.00	1,450.00		
		MoE	001115	30000	00555	B0396	72300	CA	Fuel		5,160.00	✓ 5,160.00	4,860.00	10,020.00		
		MoE	001115	30000	00555	B0396	72600	CA	Grants	175,261.00	(175,261.00)					
2017 targets: 1. A metadata base listing climate change related information is functional and publicly available 2. Primary and secondary curriculum completed. Partnerships with at least 2 universities in place 3. NCCC Secretariat monitors at least 6 projects with a focus on innovation 4. Standards and quality assurance procedures are in place and functional	ACTIVITY 3.1:	UNDP	001981	30000	00555	B0396	74100	DAI	Professional Services		20,000.00	✓ 20,000.00	20,000.00	40,000.00		
		MoE	001115	30000	00555	B0396	74200	CA	Audio Visual&Print Prod Costs	19,400.00	4,350.00	✓ 23,750.00	13,750.00	37,500.00		
		UNDP	001981	30000	00555	B0396	74200	DAI	Audio Visual&Print Prod Costs	10,000.00	(10,000.00)					
		UNDP	001981	30000	00555	B0396	75700	DAI	Training and Workshops		20,000.00	✓ 20,000.00	20,000.00	40,000.00		
		MoE	001115	30000	00555	B0396	75700	CA	Training and Workshops	14,354.00	43,766.00	✓ 58,120.00	46,270.00	104,390.00		
		MoE	001115	30000	00555	B0396	75100	DAI	Facilities and Administration	20,561.20	(6,964.40)	✓ 13,596.80	11,953.12	25,549.92		
		UNDP	001981	30000	00555	B0396	75100	DAI	Facilities and Administration	24,360.00	(20,920.00)	✓ 3,440.00	3,440.00	6,880.00		
		Subtotal Activity 3.1:										606,436.20	(376,439.40)	229,996.80	207,807.12	437,803.92
		UNDP	001981	30079	10159	B0396	61100	DAI	National Personnel		(10,000.00)	30,000.00	✓ 20,000.00	20,000.00	40,000.00	
		UNDP	001981	30079	10159	B0396	61200	DAI	National Personnel		(10,000.00)	20,000.00	✓ 10,000.00	10,000.00	20,000.00	
UNDP	001981	30079	10159	B0396	61300	DAI	International Personnel	(120,000.00)	250,000.00	✓ 130,000.00	130,000.00	260,000.00				
UNDP	001981	30079	10159	B0396	71200	DAI	International Consultants	(60,000.00)	85,000.00	✓ 25,000.00		25,000.00				
MoE	001115	30079	10159	B0396	71300	CA	Local Consultants		28,500.00	✓ 28,500.00		28,500.00				
MoE	001115	30079	10159	B0396	71600	CA	International/local travel		15,596.00	✓ 15,596.00	14,676.00	30,272.00				

