

**CHECK LIST**  
**Of**  
 Multi-YEAR WORKPLAN/  BUDGET REVISION




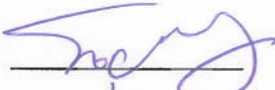
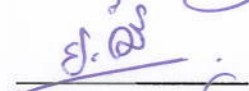

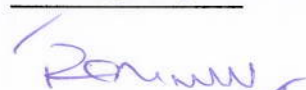
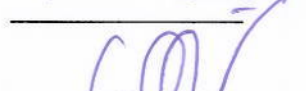
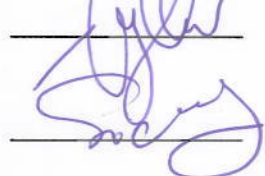
Award ID : 00059036

Project ID : 00090792

Project Title : Cambodia Climate Change Alliance Phase II  
 CCCAI

BudRev. Type: BRV-G07

Budget Period: 2017-2018

	Signature	Date
1. CO received MYWP/BudRev from IP		<u>16. NOV. 17</u>
2. Reviewed by P&O Associate		<u>16. NOV. 17</u>
3. Reviewed & finalized by Programme Analyst		<u>16. NOV. 17</u>
4. Reflected in Atlas by P&O Associate		<u>16. NOV. 17</u>
5. Cleared by Team Leader		<u>17 Nov. 17</u>
6. Checked by Programme Finance Analyst		<u>17. 11. 17</u>
7. Approved by CD (K)		<u>23. 11. 17</u>
8. KKed by FM		<u>23/11/17</u>
9. Signed MYWP/BudRev. sent to IP (if applicable)		<u>24. NOV. 17</u>



Ministry of Environment

KINGDOM OF CAMBODIA  
NATION- RELIGION- KING

CAMBODIA CLIMATE CHANGE ALLIANCE

No:....051.....CCCA

Date:..13...November..2017

Mr. Nick Beresford  
Country Director  
UNDP Cambodia  
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  
3- Summary Budget Control Sheet*



Project ID: 00090792

Award ID: 00059036

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

Start Year: 2014

End Year: 2019

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

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

Budget Revision Type: BRV-G07

Budget Financing (US\$)				
Actual/Budgets		BRV-G06	Incr/Dcr	BRV-G07
CDR	2014:	332,874.16	-	332,874.16
CDR	2015	1,743,023.16	-	1,743,023.16
CDR	2016	2,345,677.32	-	2,345,677.32
	commitment 2016	13,440.00	-	13,440.00
Budget	2017	2,896,968.83	(75,615.42)	2,821,353.40
Budget	2018	2,733,965.77	8,204.96	2,742,170.73
Budget	2019	1,008,062.82	67,410.46	1,075,473.28
<b>Total Budget</b>		<b>11,074,012.05</b>	<b>-</b>	<b>11,074,012.05</b>
<b>Allocated Resources</b>				
• UNDP-TRAC-00012:		<b>1,393,813.50</b>	<b>-</b>	<b>1,393,813.50</b>
	2010:			
CDR	2014:	332,874.16	-	332,874.16
	Commitment 2014:	-	-	-
CDR	2015	282,804.29	-	282,804.29
	Commitment 2015	-	-	-
CDR	2016	662,133.10	-	662,133.10
	Commitment 2016	13,440.00	-	13,440.00
Budget	2017	-	102,561.95	102,561.95
Budget	2018	102,561.95	(102,561.95)	-
• SIDA-00555:		<b>3,370,962.14</b>	<b>(0.00)</b>	<b>3,370,962.14</b>
CDR	2014	-	-	-
CDR	2015	1,235,290.31	-	1,235,290.31
	Commitment 2015	-	-	-
CDR	2016	298,067.17	-	298,067.17
	Commitment 2016	-	-	-
Budget	2017	1,014,674.69	(312,402.59)	702,272.10
Budget	2018	790,529.50	110,766.91	901,296.41
Budget	2019	32,400.47	201,635.68	234,036.15
• EU-00280:		<b>6,309,236.41</b>	<b>0.00</b>	<b>6,309,236.41</b>
CDR	2015	224,928.56	-	224,928.56
CDR	2016	1,385,477.05	-	1,385,477.05
	Commitment 2016	-	-	-
Budget	2017	1,882,294.14	134,225.22	2,016,519.36
Budget	2018	1,840,874.32	0.00	1,840,874.32
Budget	2019	975,662.34	(134,225.22)	841,437.12
<b>Total Budget</b>		<b>11,074,012.05</b>	<b>(0.00)</b>	<b>11,074,012.05</b>
<b>Actual Fund received</b>		<b>6,792,365.07</b>	<b>2,460,558.33</b>	<b>9,252,923.40</b>
• UNDP-TRAC (2014-2017):		1,291,251.55	102,561.95	1,393,813.50
•SIDA (2014-2017): 18,000,000SEK		2,274,470.91	548,245.62	2,822,716.53
Gain of Exchange rate			24,426.47	24,426.47
•EU (2015-2016):4,485,382EUR		3,226,642.61	1,504,866.72	4,731,509.33
Gain of Exchange rate			280,457.57	280,457.57
<b>Fund to be received</b>		<b>4,281,646.98</b>	<b>(2,155,674.28)</b>	<b>2,125,972.70</b>
• UNDP-TRAC (2018):		102,561.95	(102,561.95)	-
•SIDA 2018): 5,000,000SEK		1,096,491.23	(548,245.62)	548,245.61
•EU (2017-2019): 1,514,618 EUR		3,082,593.80	(1,504,866.72)	1,577,727.08
Un budget(EU and SIDA fund)			(304,884.04)	(304,884.04)
<b>Award total 2014-2019</b>		<b>11,074,012.05</b>	<b>(0.00)</b>	<b>11,074,012.05</b>

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**Brief Description:**

The purpose of budget revision G07 are:

1. To revise budget 2017 based on actual delivery and plan in Q4 2017.
2. To reflect the actual fund receive from SIDA and EU for the fourth installment.


**Note:**  
The actual fund receive from SIDA in October 2017 is higher than the estimate exchange in Feb 2017 so project gain for this installment in the amount of USD 24,426.47  
The actual fund receive from EU in October 2017 is higher than the estimate exchange in Feb 2017 so project gain for this installment in the amount of USD 280,457.57  
The total amount form the gain of exchange rate is USD 304,884.04. The revised budget to reflect this amount will be done in 2018-2019 workplan/budget

Approved on behalf of UNDP

Approved on behalf of Implementing Partner

 (CD AT)

Mr. Nick Beresford  
Country Director  
UNDP Cambodia

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

## SUMMARY BUDGET CONTROL SHEET

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

Budget revision : BREV-G007

Date: 15-Nov-17

Donor		2014	2015		2016		2017	2018	2019	Total
		CDR	CDR	Commitment	CDR	Commitment	Budget	Budget	Budget	
UNDP-TRAC		332,874.16	282,804.29	-	662,133.10	13,440.00	102,561.95	-		1,393,813.50
<b>Total SIDA</b>		-	<b>1,235,290.31</b>	-	<b>298,067.17</b>	-	<b>702,272.10</b>	<b>901,296.41</b>	<b>234,036.15</b>	<b>3,370,962.14</b>
SIDA	Net	-	1,143,787.32	-	275,988.12		650,251.94	834,533.71	216,700.14	<b>2,904,561.09</b>
	GMS	-	91,502.99	-	22,079.05		52,020.16	66,762.70	17,336.01	232,364.89
<b>Total EU</b>		-	<b>224,928.56</b>		<b>1,385,477.05</b>	-	<b>2,016,519.36</b>	<b>1,840,874.32</b>	<b>841,437.12</b>	<b>6,309,236.41</b>
EU	Net	-	210,213.61		1,294,838.36		1,884,597.53	1,720,443.29	786,389.83	<b>5,896,482.63</b>
	GMS	-	14,714.95		90,638.69		131,921.83	120,431.03	55,047.29	412,753.78
<b>Grand Total</b>		<b>332,874.16</b>	<b>1,743,023.16</b>	<b>-</b>	<b>2,345,677.32</b>	<b>13,440.00</b>	<b>2,821,353.40</b>	<b>2,742,170.73</b>	<b>1,075,473.27</b>	<b>11,074,012.05</b>



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-G06	Incr/Decr	BRV-G07	BRV-G06	Incr/Decr	BRV-G07									
<p>A national strategy, programme, and financing mechanism established for cohesive climate change response at national, sub-national, and community levels</p> <p>2014 baselines:            1. A draft M&amp;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&amp;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&amp;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> <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)            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>	ACTIVITY 1:	UNDP	001981	04000	00012	B0396	61300	DAI	International Personnel		53,887.38	53,887.38				53,887.38									
	UNDP	001981	04000	00012	B0396	71200	DAI	International Consultants		14,011.20	14,011.20	60,000.00	(60,000.00)		14,011.20										
	MoE	001115	04000	00012	B0396	71600	CA	International/local travel		-	-	42,561.95	(42,561.95)		-										
	UNDP	001981	04000	00012	B0396	71600	DAI	International/local travel		807.40	807.40				807.40										
	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		6,295.17	6,295.17				6,295.17										
	Subtotal Activity 1:										-	75,001.15	75,001.15	102,561.95	(102,561.95)	-	75,001.15								
	ACTIVITY 1.1:										UNDP	001981	30000	00555	B0396	61300	DAI	International Personnel		8,750.00	8,750.00			-	8,750.00
											UNDP	001981	30000	00555	B0396	71200	DAI	International Consultants		-	-		60,000.00	60,000.00	60,000.00
											MoE	001115	30000	00555	B0396	71200	CA	International Consultants		-	-		-	-	-
											MoE	001115	30000	00555	B0396	71300	CA	Local Consultants	19,500.00	(19,500.00)		12,000.00		12,000.00	12,000.00
											MoE	001115	30000	00555	B0396	71600	CA	International/local travel	50,516.00	(9,691.45)	40,824.55	2,514.05	42,561.95	45,076.00	85,900.55
											UNDP	001981	30000	00555	B0396	71600	DAI	International/local travel	8,000.00	(2,972.00)	5,028.00	8,000.00		8,000.00	13,028.00
											MoE	001115	30000	00555	B0396	71800	CA	Contractual Services - Indiv	87,700.00	(8,240.64)	79,459.36	89,393.00		89,393.00	168,852.36
											MoE	001115	30000	00555	B0396	72100	CA	Contractual Services - Firm		-	-			-	-
											MoE	001115	30000	00555	B0396	72500	CA	Supplies	8,712.00	(1,073.50)	7,638.50	8,712.00		8,712.00	16,350.50
											MoE	001115	30000	00555	B0396	72300	CA	Fuel	7,350.00	(4,041.16)	3,308.84			-	3,308.84
											MoE	001115	30000	00555	B0396	72400	CA	Communication and Audio Visual Equipment	7,815.00	1,080.00	8,895.00	255.00		255.00	9,150.00
											UNDP	001981	30000	00555	B0396	72400	DAI			230.77	230.77			-	230.77
											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	(270.00)	450.00	720.00		720.00	1,170.00
											MoE	001115	30000	00555	B0396	74200	CA	FALSE	15,320.00	(3,020.00)	12,300.00	3,320.00		3,320.00	15,620.00
											UNDP	001981	30000	00555	B0396	74500	DAI	Miscellaneous Expenses (ii)		-	-			-	-
											MoE	001115	30000	00555	B0396	72600	CA	Grants		-	-			-	-
											MoE	001115	30000	00555	B0396	71300	CA	Grant: Local Consultants		-	-			-	-
											MoE	001115	30000	00555	B0396	71600	CA	Grant: Travel	22,976.27	(13,601.27)	9,375.00	12,069.00		12,069.00	21,444.00
											MoE	001115	30000	00555	B0396	71800	CA	Grant: Contractual Services - Indiv	44,653.34	(19,920.34)	24,733.00	33,326.67		33,326.67	58,059.67
											MoE	001115	30000	00555	B0396	72100	CA	Grant: Contractual Services - Firm	135,548.07	(62,514.07)	73,034.00	118,700.69		118,700.69	191,734.69
											MoE	001115	30000	00555	B0396	72200	CA	Grant: Equipment and Furniture	31,173.33	(29,039.33)	2,134.00	54,266.67		54,266.67	56,400.67
											MoE	001115	30000	00555	B0396	72500	CA	Grant: Supplies	1,719.67	(1,274.67)	445.00	444.00		444.00	889.00
										MoE	001115	30000	00555	B0396	75700	CA	Grant: Workshop and training	88,046.92	(54,995.92)	33,051.00	60,931.68		60,931.68	93,982.68	
										MoE	001115	30000	00555	B0396	75100	DAI	Facilities and Administration(8%)	42,040.05	(18,388.19)	23,651.86	31,732.22	3,404.96	35,137.18	58,789.04	
										UNDP	001981	30000	00555	B0396	75100	DAI	Facilities and Administration (8%)	640.00	480.70	1,120.70	640.00	4,800.00	5,440.00	6,560.70	
Subtotal Activity 1.1:														576,180.65	(241,751.07)	334,429.58	437,024.98	110,766.91	547,791.89	882,221.47					
										UNDP	001981	30079	10159	B0396	61300	DAI	International Personnel	260,000.00	(111,123.28)	148,876.72	260,000.00		260,000.00	408,876.72	
										MoE	001115	30079	10159	B0396	71300	CA	Local Consultants		2,500.00	2,500.00			-	2,500.00	
										MoE	001115	30079	10159	B0396	71600	CA	Travel		-	-			-	-	
										UNDP	001981	30079	10159	B0396	71600	DAI	Travel		604.56	604.56			-	604.56	
										MoE	001115	30079	10159	B0396	71800	CA	Contractual Services - Indiv		-	-			-	-	

		MoE	001115	30079	10159	B0396	72100	CA	Contractual Services - Firm		39,467.64	39,467.64			-	39,467.64		
		MoE	001115	30079	10159	B0396	72200	CA	Equipment and Furniture	6,000.00	160.00	6,160.00			-	6,160.00		
		MoE	001115	30079	10159	B0396	72300	CA	Fuel		-	-	7,350.00		7,350.00	7,350.00		
		MoE	001115	30079	10159	B0396	72500	CA	Supplies		-	-			-	-		
		MoE	001115	30079	10159	B0396	72800	CA	Information Technology Equipment		4,170.00	4,170.00			-	4,170.00		
		MoE	001115	30079	10159	B0396	73100	CA	Rental & Maintenance - Premises		450.00	450.00			-	450.00		
		MoE	001115	30079	10159	B0396	73400	CA	Rental and Maintenance of Equipment	1,375.00	32.74	1,407.74	1,375.00		1,375.00	2,782.74		
		UNDP	001981	30079	10159	B0396	74300	DAI			68.97	68.97			-	68.97		
		MoE	001115	30079	10159	B0396	74500	CA	Miscellaneous Expenses (ii)		-	-			-	-		
		UNDP	001981	30079	10159	B0396	74500	DAI	Miscellaneous Expenses (ii)	8,000.00	(2,224.23)	5,775.77	8,000.00		8,000.00	13,775.77		
		MoE	001115	30079	10159	B0396	75700	CA	Workshop and training	46,703.00	6,512.05	53,215.05	40,350.00		40,350.00	93,565.05		
		MoE	001115	30079	10159	B0396	72600	CA	Grants		-	-			-	-		
		MoE	001115	30079	10159	B0396	71300	CA	Grant: Local Consultants	18,997.40	802.60	19,800.00	93,421.29		93,421.29	113,221.29		
		MoE	001115	30079	10159	B0396	71600	CA	Grant: Travel	10,675.00	27,079.00	37,754.00	59,134.00		59,134.00	96,888.00		
		MoE	001115	30079	10159	B0396	71800	CA	Grant: Contractual Services - Indiv	38,700.00	(1,800.00)	36,900.00	65,850.00		65,850.00	102,750.00		
		MoE	001115	30079	10159	B0396	72100	CA	Grant: Contractual Services - Firm	218,624.00	153,369.00	371,993.00	295,456.00		295,456.00	667,449.00		
		MoE	001115	30079	10159	B0396	72200	CA	Grant: Equipment and Furniture	69,090.00	28,740.00	97,830.00	52,100.00		52,100.00	149,930.00		
		MoE	001115	30079	10159	B0396	72500	CA	Grant: Supplies	3,420.00	26,823.00	30,243.00	7,586.00		7,586.00	37,829.00		
		MoE	001115	30079	10159	B0396	75700	CA	Grant: Workshop and training	88,309.00	32,202.00	120,511.00	80,081.00		80,081.00	200,592.00		
		MoE	001115	30079	10159	B0396	75100	DAI	Facilities and Administration(7%)	35,132.54	22,435.56	57,568.10	49,189.23		49,189.23	106,757.33		
		UNDP	001981	30079	10159	B0396	75100	DAI	Facilities and Administration(7%)	18,760.00	(7,887.18)	10,872.82	18,760.00		18,760.00	29,632.82		
		<b>Subtotal Activity 1.2:</b>									<b>823,785.94</b>	<b>222,382.43</b>	<b>1,046,168.37</b>	<b>1,038,652.52</b>		<b>1,038,652.52</b>	<b>2,084,820.89</b>	
		<b>Subtotal Result 1:</b>									<b>1,399,966.59</b>	<b>55,632.52</b>	<b>1,455,599.10</b>	<b>1,578,239.45</b>	<b>8,204.96</b>	<b>1,586,444.41</b>	<b>3,042,043.51</b>	
	Result 2: Public and private resources are leveraged and managed efficiently, in support of climate resilient, and low carbon development (ii)		UNDP	001981	04000	00012	B0396	61300	DAI	International Personnel	-	420.75	420.75			-	420.75	
			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	71600	DAI	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	-	-	-			-	-	
			<b>Subtotal Activity 2:</b>									<b>-</b>	<b>420.75</b>	<b>420.75</b>	<b>-</b>		<b>-</b>	<b>420.75</b>
		Baselines 2014: 1. No formal mechanism in place 2. No direct access 3. Four (MOWRAM, NCDD, MAFF, MOE) 4. No formal mechanism in place 5. One (Ministry of Environment budget/PIP)		UNDP	001981	30000	00555	B0396	61300	DAI	International Personnel		60,000.00	60,000.00			-	60,000.00
			UNDP	001981	30000	00555	B0396	71200	DAI	International Consultants	75,000.00	(75,000.00)	-	50,000.00		50,000.00	50,000.00	
			MoE	001115	30000	00555	B0396	71300	CA	Local Consultants	34,798.00	2,201.40	36,999.40	4,500.00		4,500.00	41,499.40	
			MoE	001115	30000	00555	B0396	71800	CA	Contractual Services - Indiv	71,625.00	(16,113.00)	55,512.00	71,625.00		71,625.00	127,137.00	
			MoE	001115	30000	00555	B0396	72100	CA	Contractual services		-	-			-	-	
			MoE	001115	30000	00555	B0396	72200	CA	Equipment and Furniture	600.00	-	600.00	-		-	600.00	
			MoE	001115	30000	00555	B0396	72400	CA	Communication and Audio Visual Equipment	6,030.00	(613.82)	5,416.18	3,780.00		3,780.00	9,196.18	
			UNDP	001981	30000	00555	B0396	74200	DAI	Audio Visual&Print Prod Costs	5,000.00	(5,000.00)	-	5,000.00		5,000.00	5,000.00	
			MoE	001115	30000	00555	B0396	75100	DAI	Facilities and Administration(8%)	9,044.24	(1,162.03)	7,882.21	6,392.40		6,392.40	14,274.61	
			UNDP	001981	30000	00555	B0396	75100	DAI	Facilities and Administration(8%)	6,400.00	(1,600.00)	4,800.00	4,400.00		4,400.00	9,200.00	
		<b>Subtotal Activity 2.1:</b>									<b>208,497.24</b>	<b>(37,287.45)</b>	<b>171,209.79</b>	<b>145,697.40</b>		<b>145,697.40</b>	<b>316,907.19</b>	
	Targets 2016: 1. Coordination mechanism is functional 2. Accreditation request submitted to one fund 3. Six ministries receive NCCC Secretariat support on financing sourcing and modalities 4. Recommendations on partnership with private sector in at least one thematic area 5. Five ministries planning and budgeting documents explicitly integrate CC		UNDP	001981	30079	10159	B0396	61300	DAI	International Personnel		130,000.00	(37,084.13)	92,915.87	130,000.00		130,000.00	222,915.87
			UNDP	001981	30079	10159	B0396	71200	DAI	International Consultants		30,650.00	30,650.00			-	30,650.00	
			MoE	001115	30079	10159	B0396	71300	CA	Local Consultants		-	-			-	-	
			UNDP	001981	30079	10159	B0396	71600	DAI	International/local travel	3,000.00	3,800.00	6,800.00	3,000.00		3,000.00	9,800.00	
			MoE	001115	30079	10159	B0396	71600	CA	International/local travel	16,600.00	(1,000.00)	15,600.00	7,200.00		7,200.00	22,800.00	
			MoE	001115	30079	10159	B0396	71800	CA	Contractual Services - Indiv		16,888.23	16,888.23			-	16,888.23	
			MoE	001115	30079	10159	B0396	72300	CA	Fuel	3,600.00	(1,641.76)	1,958.24	3,600.00		3,600.00	5,558.24	
			MoE	001115	30079	10159	B0396	72500	CA	Supplies	4,140.00	(692.50)	3,447.50	4,140.00		4,140.00	7,587.50	
			MoE	001115	30079	10159	B0396	72800	CA	Information Technology Equipment	6,120.00	254.00	6,374.00	750.00		750.00	7,124.00	
			MoE	001115	30079	10159	B0396	73400	CA	Rental & Maintenance - Equipment	1,700.00	-	1,700.00	1,700.00		1,700.00	3,400.00	
		<b>Subtotal Activity 2.2:</b>									<b>1,700.00</b>	<b>-</b>	<b>1,700.00</b>	<b>1,700.00</b>		<b>1,700.00</b>	<b>3,400.00</b>	

at least one thematic area 5. Seven ministries planning and budgeting documents explicitly integrate CC	MoE	001115	30079	10159	B0396	74200	CA	Audio Visual&Print Prod Costs	7,660.00	(4,337.58)	3,322.42	660.00	660.00	3,982.42
	UNDP	001981	30079	10159	B0396	74300	DAI			34.48	34.48		-	34.48
	UNDP	001981	30079	10159	B0396	74500	DAI	Miscellaneous Expenses	3,000.00	(2,984.40)	15.60	3,000.00	3,000.00	3,015.60
	MoE	001115	30079	10159	B0396	75700	CA	Workshop and training	29,560.00	(5,350.00)	24,210.00	23,880.00	23,880.00	48,090.00
	MoE	001115	30079	10159	B0396	72600	CA	Grants		-	-		-	-
	MoE	001115	30079	10159	B0396	72100	CA	Grant: Contractual Services - Firm	25,000.00	-	25,000.00	10,000.00	10,000.00	35,000.00
	MoE	001115	30079	10159	B0396	75100	DAI	Facilities and Administration	6,606.60	288.43	6,895.03	3,635.10	3,635.10	10,530.13
	UNDP	001981	30079	10159	B0396	75100	DAI	Facilities and Administration	9,520.00	(866.88)	8,653.12	9,520.00	9,520.00	18,173.12
Subtotal Activity 2.2:									246,506.60	(2,042.12)	244,464.48	201,085.10	201,085.10	445,549.58
Subtotal Result 2:									455,003.84	(38,908.82)	416,095.02	346,782.50	346,782.50	762,877.52
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	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	-	17,900.05	17,900.05	-	-	17,900.05
	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	-	9,240.00	9,240.00	-	-	9,240.00
	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	-	-	-	-	-	-
	UNDP	001981	04000	00012	B0396	75700	DAI	Training and Workshops	-	-	-	-	-	-
Subtotal Activity 3:									-	27,140.05	27,140.05	-	-	27,140.05
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	UNDP	001981	30000	00555	B0396	61100	DAI	National Personnel	-	-	-	-	-	-
	UNDP	001981	30000	00555	B0396	61200	DAI	National Personnel	-	-	-	-	-	-
	UNDP	001981	30000	00555	B0396	61300	DAI	International Personnel	-	13,349.95	13,349.95	-	-	13,349.95
	UNDP	001981	30000	00555	B0396	71200	DAI	International Consultants	-	254.00	254.00	-	-	254.00
	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)	-	3,000.00	3,000.00	3,000.00
	MoE	001115	30000	00555	B0396	71800	CA	Contractual Services - Indiv	82,080.00	(31,487.95)	50,592.05	83,934.00	83,934.00	134,526.05
	MoE	001115	30000	00555	B0396	72200	CA	Equipment and Furniture	850.00	(55.00)	795.00	600.00	600.00	1,395.00
	MoE	001115	30000	00555	B0396	72300	CA	Fuel	5,160.00	(2,816.91)	2,343.09	4,860.00	4,860.00	7,203.09
	MoE	001115	30000	00555	B0396	72600	CA	Grants	-	-	-	-	-	-
	UNDP	001981	30000	00555	B0396	74100	DAI	Professional Services	20,000.00	(20,000.00)	-	20,000.00	20,000.00	20,000.00
	MoE	001115	30000	00555	B0396	74200	CA	Audio Visual&Print Prod Costs	23,750.00	1,210.74	24,960.74	13,750.00	13,750.00	38,710.74
	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	(19,960.00)	40.00	20,000.00	20,000.00	20,040.00
	MoE	001115	30000	00555	B0396	75700	CA	Training and Workshops	58,120.00	31,612.51	89,732.51	46,270.00	46,270.00	136,002.51
MoE	001115	30000	00555	B0396	75100	DAI	Facilities and Administration	13,596.80	(122.93)	13,473.87	11,953.12	11,953.12	25,426.99	
UNDP	001981	30000	00555	B0396	75100	DAI	Facilities and Administration	3,440.00	(2,348.48)	1,091.52	3,440.00	3,440.00	4,531.52	
Subtotal Activity 3.1:									229,996.80	(33,364.07)	196,632.73	207,807.12	207,807.12	404,439.85
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	UNDP	001981	30079	10159	B0396	61100	DAI	National Personnel	20,000.00	(273.32)	19,726.68	20,000.00	20,000.00	39,726.68
	UNDP	001981	30079	10159	B0396	61200	DAI	National Personnel	10,000.00	(186.92)	9,813.08	10,000.00	10,000.00	19,813.08
	UNDP	001981	30079	10159	B0396	61300	DAI	International Personnel	130,000.00	(35,313.33)	94,686.67	130,000.00	130,000.00	224,686.67
	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	(22,500.00)	6,000.00	-	-	6,000.00
	MoE	001115	30079	10159	B0396	71600	CA	International/local travel	15,596.00	(1,159.23)	14,436.77	14,676.00	14,676.00	29,112.77
	UNDP	001981	30079	10159	B0396	71600	DAI	International/local travel	-	1,296.00	1,296.00	-	-	1,296.00
	MoE	001115	30079	10159	B0396	71800	CA	Contractual Services - Indiv	-	17,884.70	17,884.70	-	-	17,884.70
	MoE	001115	30079	10159	B0396	72100	CA	Contractual Services - Firm	66,056.00	(29,075.50)	36,980.50	96,500.00	96,500.00	133,480.50
	MoE	001115	30079	10159	B0396	72200	CA	Equipment and Furniture	-	-	-	-	-	-
	MoE	001115	30079	10159	B0396	72300	CA	Fuel	-	247.06	247.06	-	-	247.06
	MoE	001115	30079	10159	B0396	72400	CA	Communication and Audio Visual Equipment	-	-	-	9,060.00	9,060.00	9,060.00
	MoE	001115	30079	10159	B0396	72500	CA	Supplies	3,720.00	(395.09)	3,324.91	3,720.00	3,720.00	7,044.91
	MoE	001115	30079	10159	B0396	72800	CA	Information Technology Equipment	3,150.00	1,320.49	4,470.49	1,020.00	1,020.00	5,490.49



ACTIVITY 3.2:	MoE	001115	30079	10159	B0396	73400	CA	Rental & Maint of Other Equipment	2,460.00	48.96	2,508.96	2,400.00		2,400.00	4,908.96
	MoE	001115	30079	10159	B0396	74200	CA	Audio Visual&Print Prod Costs	-	-	-	-	-	-	-
	UNDP	001981	30079	10159	B0396	74300	DAI			75.86	75.86			-	75.86
	MoE	001115	30079	10159	B0396	74500	CA	Miscellaneous Expenses		69.00	69.00			-	69.00
	MoE	001115	30079	10159	B0396	75700	CA	Training and Workshops		-	-			-	-
	UNDP	001981	30079	10159	B0396	74500	DAI	Miscellaneous Expenses	3,000.00	(2,862.08)	137.92	3,000.00		3,000.00	3,137.92
	MoE	001115	30079	10159	B0396	72600	CA	Grants		-	-			-	-
	MoE	001115	30079	10159	B0396	71300	CA	Grant: Local Consultants	77,099.60	(2,373.60)	74,726.00	10,959.00		10,959.00	85,685.00
	MoE	001115	30079	10159	B0396	71600	CA	Grant: Travel	14,150.00	10,952.00	25,102.00	31,688.00		31,688.00	56,790.00
	MoE	001115	30079	10159	B0396	71800	CA	Grant: Contractual Services - Indiv	43,379.67	10,274.33	53,654.00	55,525.33		55,525.33	109,179.33
	MoE	001115	30079	10159	B0396	72100	CA	Grant: Contractual Services - Firm	193,379.73	3,887.27	197,267.00	79,893.67		79,893.67	277,160.67
	MoE	001115	30079	10159	B0396	72200	CA	Grant: Equipment and Furniture	15,162.00	231.00	15,393.00	7,481.00		7,481.00	22,874.00
	MoE	001115	30079	10159	B0396	72500	CA	Grant: Supplies	9,915.00	7,348.00	17,263.00	8,641.00		8,641.00	25,904.00
	MoE	001115	30079	10159	B0396	75700	CA	Grant: Workshop and training	98,312.00	(14,977.00)	83,335.00	77,246.00		77,246.00	160,581.00
	MoE	001115	30079	10159	B0396	75100	DAI	Facilities and Administration	39,961.60	(1,275.23)	38,686.37	27,916.70		27,916.70	66,603.07
UNDP	001981	30079	10159	B0396	75100	DAI	Facilities and Administration	13,160.00	(4,358.47)	8,801.53	11,410.00		11,410.00	20,211.53	
Subtotal Activity 3.2:									812,001.60	(86,115.09)	725,886.50	601,136.70	-	601,136.70	1,327,023.21
Subtotal Result 3:									1,041,998.40	(92,339.12)	949,659.28	808,943.82	-	808,943.82	1,758,603.10
Total									2,896,968.82	(75,615.42)	2,821,353.40	2,733,965.77	8,204.96	2,742,170.73	5,563,524.13
TRAC									-	102,561.95	102,561.95	102,561.95	(102,561.95)	-	102,561.95
SIDA									1,014,674.69	(312,402.59)	702,272.10	790,529.50	110,766.91	901,296.41	1,603,568.50
EU									1,882,294.13	134,225.22	2,016,519.36	1,840,874.32	-	1,840,874.32	3,857,393.68
Total Budget									2,896,968.82	(75,615.42)	2,821,353.40	2,733,965.77	8,204.96	2,742,170.73	5,563,524.13
UNDP									774,920.00	(144,182.63)	630,737.37	781,170.00	4,800.00	781,170.00	1,411,907.37
MOE									2,122,048.82	68,567.21	2,190,616.03	1,952,795.77	3,404.96	1,956,200.73	4,146,816.76
Total Budget									2,896,968.82	(75,615.42)	2,821,353.40	2,733,965.77	8,204.96	2,737,370.73	5,558,724.13
GMS									198,301.83	(14,804.70)	183,497.12	178,988.77	8,204.96	187,193.73	370,690.85
Net									2,698,667.00	(60,810.72)	2,637,856.28	2,554,977.00	-	2,554,977.00	5,192,833.28
Total Budget									2,896,968.82	(75,615.42)	2,821,353.40	2,733,965.77	8,204.96	2,742,170.73	5,563,524.13



## Annual Work Plan

Cambodia - Phnom-Penh

Project: 00059036  
 Project Title: Cambodia Climate Change Alliance  
 Year: 2017

Report Date: 16/11/2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00090792 Cambodia CC Alliance II	CC Governance	1/7/2014	30/6/2019	UNDP	30000	SIDA	74500	Miscellaneous Expenses	0.00
				CMB-Ministry Of Environment	30000	SIDA	75700	Training, Workshops and Confer	33,051.00
				CMB-Ministry Of Environment	30000	SIDA	72800	Information Technology Equipm	0.00
				CMB-Ministry Of Environment	30079	EUCOMM	72600	Grants	0.00
				CMB-Ministry Of Environment	30079	EUCOMM	73400	Rental & Maint of Other Equip	1,407.74
				UNDP	30079	EUCOMM	71600	Travel	604.56
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	53,887.38
				CMB-Ministry Of Environment	30000	SIDA	72500	Supplies	8,083.50
				CMB-Ministry Of Environment	30000	SIDA	72600	Grants	0.00
				UNDP	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	148,876.72
				CMB-Ministry Of Environment	30000	SIDA	71800	Contractual Services-Imp Partn	104,192.36
				UNDP	30000	SIDA	72400	Communic & Audio Visual Equip	230.77
				CMB-Ministry Of Environment	30079	EUCOMM	72800	Information Technology Equipm	4,170.00
				CMB-Ministry Of Environment	30000	SIDA	75100	Facilities & Administration	23,651.86
				CMB-Ministry Of Environment	30079	EUCOMM	71600	Travel	37,754.00
				CMB-Ministry Of Environment	30000	SIDA	72100	Contractual Services-Companies	73,034.00
				UNDP	04000	UNDP	71200	International Consultants	14,011.20
				CMB-Ministry Of Environment	30000	SIDA	74200	Audio Visual&Print Prod Costs	12,300.00
				CMB-Ministry Of Environment	30000	SIDA	71600	Travel	50,199.55
				CMB-Ministry Of Environment	30079	EUCOMM	75100	Facilities & Administration	57,568.10
				UNDP	30000	SIDA	75100	Facilities & Administration	1,120.70
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	0.00
				UNDP	30000	SIDA	61300	Salary & Post Adj Cst-IP Staff	8,750.00
				UNDP	30079	EUCOMM	74300	Contributions	68.97
UNDP	04000	UNDP	74500	Miscellaneous Expenses	0.00				
UNDP	30000	SIDA	71600	Travel	5,028.00				
CMB-Ministry Of Environment	30000	SIDA	72400	Communic & Audio Visual Equip	8,895.00				
UNDP	30079	EUCOMM	75100	Facilities & Administration	10,872.82				



## Annual Work Plan

Cambodia - Phnom-Penh

Project: 00059036  
 Project Title: Cambodia Climate Change Alliance  
 Year: 2017

Report Date: 16/11/2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
CC Governance		1/7/2014	30/6/2019	CMB-Ministry Of Environment	04000	UNDP	71800	Contractual Services-Imp Partn	0.00
				CMB-Ministry Of Environment	30079	EUCOMM	72200	Equipment and Furniture	103,990.00
				CMB-Ministry Of Environment	30079	EUCOMM	72100	Contractual Services-Companies	411,460.64
				CMB-Ministry Of Environment	30079	EUCOMM	75700	Training, Workshops and Confer	173,726.05
				CMB-Ministry Of Environment	30079	EUCOMM	71800	Contractual Services-Imp Partn	36,900.00
				CMB-Ministry Of Environment	30000	SIDA	72200	Equipment and Furniture	2,134.00
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	5,775.77
				UNDP	04000	UNDP	71600	Travel	807.40
				CMB-Ministry Of Environment	04000	UNDP	75700	Training, Workshops and Confer	6,295.17
				CMB-Ministry Of Environment	30000	SIDA	72300	Materials & Goods	3,308.84
				CMB-Ministry Of Environment	30079	EUCOMM	71300	Local Consultants	22,300.00
				CMB-Ministry Of Environment	30079	EUCOMM	72500	Supplies	30,243.00
				CMB-Ministry Of Environment	30000	SIDA	73100	Rental & Maintenance-Premises	450.00
				CMB-Ministry Of Environment	30000	SIDA	71300	Local Consultants	0.00
CMB-Ministry Of Environment	30079	EUCOMM	73100	Rental & Maintenance-Premises	450.00				
Human and technology capit		1/7/2014	30/6/2019	CMB-Ministry Of Environment	30079	EUCOMM	73400	Rental & Maint of Other Equip	2,508.96
				CMB-Ministry Of Environment	30079	EUCOMM	72100	Contractual Services-Companies	234,247.50
				CMB-Ministry Of Environment	30079	EUCOMM	72600	Grants	0.00
				CMB-Ministry Of Environment	30079	EUCOMM	71300	Local Consultants	80,726.00
				CMB-Ministry Of Environment	30079	EUCOMM	74500	Miscellaneous Expenses	69.00
				CMB-Ministry Of Environment	04000	UNDP	75700	Training, Workshops and Confer	0.00
				CMB-Ministry Of Environment	30079	EUCOMM	75100	Facilities & Administration	38,686.37
				CMB-Ministry Of Environment	30079	EUCOMM	72800	Information Technology Equipm	4,470.49
				CMB-Ministry Of Environment	30000	SIDA	71600	Travel	0.00
				UNDP	30000	SIDA	74100	Professional Services	0.00
				UNDP	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	94,686.67
				UNDP	30000	SIDA	75100	Facilities & Administration	1,091.52
CMB-Ministry Of Environment	04000	UNDP	74100	Professional Services	0.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Human and technology capit	1/7/2014	30/6/2019	UNDP	30079	EUCOMM	71200	International Consultants	0.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	0.00
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	137.92
				CMB-Ministry Of Environment	30079	EUCOMM	71600	Travel	39,538.77
				UNDP	30079	EUCOMM	61200	Salaries Costs - GS Staff	9,813.08
				CMB-Ministry Of Environment	30000	SIDA	72200	Equipment and Furniture	795.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	8,801.53
				UNDP	30000	SIDA	61300	Salary & Post Adj Cst-IP Staff	13,349.95
				CMB-Ministry Of Environment	30079	EUCOMM	75700	Training, Workshops and Confer	83,335.00
				UNDP	30079	EUCOMM	61100	Salary Costs - NP Staff	19,726.68
				UNDP	04000	UNDP	74100	Professional Services	9,240.00
				CMB-Ministry Of Environment	30000	SIDA	71800	Contractual Services-Imp Partn	50,592.05
				CMB-Ministry Of Environment	30000	SIDA	75700	Training, Workshops and Confer	89,732.51
				CMB-Ministry Of Environment	30079	EUCOMM	72300	Materials & Goods	247.06
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	17,900.05
				CMB-Ministry Of Environment	30079	EUCOMM	71800	Contractual Services-Imp Partn	71,538.70
				CMB-Ministry Of Environment	30000	SIDA	72300	Materials & Goods	2,343.09
				CMB-Ministry Of Environment	30000	SIDA	74200	Audio Visual&Print Prod Costs	24,960.74
				UNDP	30000	SIDA	74200	Audio Visual&Print Prod Costs	0.00
				CMB-Ministry Of Environment	30000	SIDA	71300	Local Consultants	0.00
				UNDP	04000	UNDP	71600	Travel	0.00
				CMB-Ministry Of Environment	30000	SIDA	72600	Grants	0.00
				CMB-Ministry Of Environment	04000	UNDP	72500	Supplies	0.00
				UNDP	30000	SIDA	71600	Travel	0.00
				UNDP	30079	EUCOMM	74300	Contributions	75.86
				UNDP	30000	SIDA	61100	Salary Costs - NP Staff	0.00
				UNDP	30000	SIDA	71200	International Consultants	254.00
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	40.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Human and technology capit	1/7/2014	30/6/2019	UNDP	30000	SIDA	61200	Salaries Costs - GS Staff	0.00
				UNDP	30079	EUCOMM	71600	Travel	1,296.00
				CMB-Ministry Of Environment	30079	EUCOMM	72200	Equipment and Furniture	15,393.00
				CMB-Ministry Of Environment	30079	EUCOMM	72400	Communic & Audio Visual Equip	0.00
				CMB-Ministry Of Environment	30079	EUCOMM	72500	Supplies	20,587.91
				CMB-Ministry Of Environment	30000	SIDA	75100	Facilities & Administration	13,473.87
	Public and Private Resource	1/7/2014	30/6/2019	UNDP	30000	SIDA	61300	Salary & Post Adj Cst-IP Staff	60,000.00
				CMB-Ministry Of Environment	30079	EUCOMM	75700	Training, Workshops and Confer	24,210.00
				CMB-Ministry Of Environment	30079	EUCOMM	72600	Grants	0.00
				CMB-Ministry Of Environment	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	3,322.42
				UNDP	04000	UNDP	71200	International Consultants	0.00
				CMB-Ministry Of Environment	30000	SIDA	71800	Contractual Services-Imp Partn	55,512.00
				CMB-Ministry Of Environment	30079	EUCOMM	72300	Materials & Goods	1,958.24
				CMB-Ministry Of Environment	30000	SIDA	72200	Equipment and Furniture	600.00
				CMB-Ministry Of Environment	30079	EUCOMM	72100	Contractual Services-Companies	25,000.00
				UNDP	30000	SIDA	74200	Audio Visual&Print Prod Costs	0.00
				CMB-Ministry Of Environment	30000	SIDA	72400	Communic & Audio Visual Equip	5,416.18
				UNDP	30079	EUCOMM	71200	International Consultants	30,650.00
				UNDP	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	92,915.87
				CMB-Ministry Of Environment	30079	EUCOMM	72500	Supplies	3,447.50
CMB-Ministry Of Environment	30079	EUCOMM	71600	Travel	15,600.00				
CMB-Ministry Of Environment	30000	SIDA	71300	Local Consultants	36,999.40				
UNDP	30000	SIDA	71200	International Consultants	0.00				
CMB-Ministry Of Environment	30079	EUCOMM	72800	Information Technology Equipm	6,374.00				
UNDP	30079	EUCOMM	75100	Facilities & Administration	8,653.12				
UNDP	30079	EUCOMM	71600	Travel	6,800.00				
CMB-Ministry Of Environment	04000	UNDP	75700	Training, Workshops and Confer	0.00				
UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	420.75				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Public and Private Resource	1/7/2014	30/6/2019	UNDP	30000	SIDA	75100	Facilities & Administration	4,800.00
				CMB-Ministry Of Environment	30000	SIDA	75100	Facilities & Administration	7,882.21
				CMB-Ministry Of Environment	04000	UNDP	71600	Travel	0.00
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	15.60
				CMB-Ministry Of Environment	30079	EUCOMM	75100	Facilities & Administration	6,895.03
				CMB-Ministry Of Environment	30079	EUCOMM	71800	Contractual Services-Imp Partn	16,888.23
				CMB-Ministry Of Environment	30079	EUCOMM	73400	Rental & Maint of Other Equip	1,700.00
				UNDP	30079	EUCOMM	74300	Contributions	34.48
<b>TOTAL</b>									<b>2,821,353.41</b>
<b>GRAND TOTAL</b>									<b>2,821,353.41</b>



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00090792 Cambodia CC Alliance II	CC Governance	1/7/2014	30/6/2019	CMB-Ministry Of Environment	30079	EUCOMM	75100	Facilities & Administration	49,189.23
				UNDP	30000	SIDA	71600	Travel	8,000.00
				UNDP	30000	SIDA	75100	Facilities & Administration	5,440.00
				CMB-Ministry Of Environment	30079	EUCOMM	72600	Grants	653,628.29
				UNDP	30079	EUCOMM	75100	Facilities & Administration	18,760.00
				CMB-Ministry Of Environment	30079	EUCOMM	73400	Rental & Maint of Other Equip	1,375.00
				CMB-Ministry Of Environment	30000	SIDA	71300	Local Consultants	12,000.00
				UNDP	30000	SIDA	74500	Miscellaneous Expenses	0.00
				UNDP	04000	UNDP	71200	International Consultants	0.00
				CMB-Ministry Of Environment	30000	SIDA	72400	Communic & Audio Visual Equip	255.00
				CMB-Ministry Of Environment	30000	SIDA	74200	Audio Visual&Print Prod Costs	3,320.00
				CMB-Ministry Of Environment	30079	EUCOMM	72300	Materials & Goods	7,350.00
				CMB-Ministry Of Environment	30000	SIDA	71600	Travel	45,076.00
				CMB-Ministry Of Environment	30000	SIDA	73100	Rental & Maintenance-Premises	720.00
				UNDP	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	260,000.00
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	8,000.00
				CMB-Ministry Of Environment	04000	UNDP	71600	Travel	0.00
				CMB-Ministry Of Environment	30000	SIDA	75100	Facilities & Administration	35,137.18
				UNDP	30000	SIDA	71200	International Consultants	60,000.00
				CMB-Ministry Of Environment	30000	SIDA	71800	Contractual Services-Imp Partn	89,393.00
				CMB-Ministry Of Environment	30000	SIDA	72500	Supplies	8,712.00
				CMB-Ministry Of Environment	30000	SIDA	72600	Grants	279,738.71
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	0.00
CMB-Ministry Of Environment	30079	EUCOMM	75700	Training, Workshops and Confer	40,350.00				
Human and technology capit		1/7/2014	30/6/2019	CMB-Ministry Of Environment	30079	EUCOMM	72600	Grants	271,434.00
				CMB-Ministry Of Environment	30000	SIDA	75700	Training, Workshops and Confer	46,270.00
				CMB-Ministry Of Environment	30079	EUCOMM	75100	Facilities & Administration	27,916.70
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	20,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
Human and technology capital		1/7/2014	30/6/2019	UNDP	30000	SIDA	74100	Professional Services	20,000.00
				CMB-Ministry Of Environment	30079	EUCOMM	72400	Communic & Audio Visual Equip	9,060.00
				CMB-Ministry Of Environment	30000	SIDA	71800	Contractual Services-Imp Partn	83,934.00
				CMB-Ministry Of Environment	30000	SIDA	72300	Materials & Goods	4,860.00
				CMB-Ministry Of Environment	30000	SIDA	74200	Audio Visual&Print Prod Costs	13,750.00
				CMB-Ministry Of Environment	30079	EUCOMM	72500	Supplies	3,720.00
				UNDP	30000	SIDA	71600	Travel	3,000.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	11,410.00
				CMB-Ministry Of Environment	30000	SIDA	72200	Equipment and Furniture	600.00
				UNDP	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	130,000.00
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	3,000.00
				CMB-Ministry Of Environment	30079	EUCOMM	72100	Contractual Services-Companies	96,500.00
				CMB-Ministry Of Environment	30000	SIDA	75100	Facilities & Administration	11,953.12
				CMB-Ministry Of Environment	30079	EUCOMM	73400	Rental & Maint of Other Equip	2,400.00
				UNDP	30079	EUCOMM	61100	Salary Costs - NP Staff	20,000.00
				UNDP	30079	EUCOMM	61200	Salaries Costs - GS Staff	10,000.00
				CMB-Ministry Of Environment	30079	EUCOMM	71600	Travel	14,676.00
				CMB-Ministry Of Environment	30079	EUCOMM	72800	Information Technology Equipm	1,020.00
				UNDP	30000	SIDA	75100	Facilities & Administration	3,440.00
				Public and Private Resource		1/7/2014	30/6/2019	CMB-Ministry Of Environment	30079
CMB-Ministry Of Environment	30079	EUCOMM	72600					Grants	0.00
CMB-Ministry Of Environment	30000	SIDA	75100					Facilities & Administration	6,392.40
CMB-Ministry Of Environment	30079	EUCOMM	74200					Audio Visual&Print Prod Costs	660.00
CMB-Ministry Of Environment	30000	SIDA	71800					Contractual Services-Imp Partn	71,625.00
CMB-Ministry Of Environment	30000	SIDA	71300					Local Consultants	4,500.00
UNDP	30000	SIDA	74200					Audio Visual&Print Prod Costs	5,000.00
CMB-Ministry Of Environment	30079	EUCOMM	75100					Facilities & Administration	3,635.10
UNDP	30000	SIDA	71200					International Consultants	50,000.00





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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Public and Private Resource	1/7/2014	30/6/2019	CMB-Ministry Of Environment	30079	EUCOMM	72500	Supplies	4,140.00
				CMB-Ministry Of Environment	30079	EUCOMM	72800	Information Technology Equipm	750.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	9,520.00
				UNDP	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	130,000.00
				CMB-Ministry Of Environment	30079	EUCOMM	72100	Contractual Services-Companies	10,000.00
				UNDP	30079	EUCOMM	71600	Travel	3,000.00
				CMB-Ministry Of Environment	30079	EUCOMM	73400	Rental & Maint of Other Equip	1,700.00
				CMB-Ministry Of Environment	30079	EUCOMM	75700	Training, Workshops and Confer	23,880.00
				CMB-Ministry Of Environment	30079	EUCOMM	71600	Travel	7,200.00
				CMB-Ministry Of Environment	30000	SIDA	72400	Communic & Audio Visual Equip	3,780.00
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	3,000.00
UNDP	30000	SIDA	75100	Facilities & Administration	4,400.00				
<b>TOTAL</b>								<b>2,742,170.73</b>	
<b>GRAND TOTAL</b>								<b>2,742,170.73</b>	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00090792 Cambodia CC Alliance II	CC Governance	1/7/2014	30/6/2019	UNDP	30000	SIDA	74500	Miscellaneous Expenses	234,036.15
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	841,437.12
<b>TOTAL</b>									<b>1,075,473.27</b>
<b>GRAND TOTAL</b>									<b>1,075,473.27</b>