

CHECK LIST

☒ MULTI-YEAR WORKPLAN / ☒ BUDGET REVISION










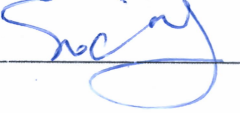
Award ID : 00085641

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-07"

Budget year : 2019-2020

	Signature	Date
1. CO received MYWP/BudRev from IP		04/12/19
2. Reflected in Atlas by Program Assistant		05/12/19
3. Reviewed Program Associate		05.12.19
4. Reviewed and finalized by Program Analyst		05-12-19
5. Cleared by Team Leader		5.12.19
6. Checked by Programme Finance Analyst		6.12.19
7. Approved by  RR		06.12.19
8. KKed by FM		10/12/19
9. Signed MYWP/BudRev. sent to IP (if applicable)		10.12.19

**Two-Year Work Plan
(2019-2020)**

Country: Cambodia

Project Title: Reducing the vulnerability of Cambodian rural livelihoods through enhanced sub-national climate change planning and execution of priority actions (SRL).

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: National Council for Sustainable Development

Responsible Parties: UNDP and NCDD-S

Brief Project Description

This project has been designed to reduce the vulnerability of rural Cambodians, especially land-poor, landless and/or women-headed households. This will be achieved through investments in small-scale water management infrastructure, technical assistance to resilient agricultural practices, and capacity building support, especially targeting poor women, for improved food production in home gardens. Importantly, these services will be delivered by sub-national administrations (communes, districts, and provinces) with a view to strengthen their overall capacity to plan, design and deliver public services for resilience building. The objective of the project, therefore, is to improve sub-national administration systems, affecting investments in rural livelihoods through climate sensitive planning, budgeting, and execution.

The National Council for Sustainable Development of the Royal Government of Cambodia will be the Implementing Partner, with a number of key technical Ministries providing support which will be coordinated through a Technical Advisory Group. To ensure cross-sectoral integration, responsiveness to local needs and sustainability, sub-national activities of the Project will be integrated with the NP-SNDD under the coordination of NCDD-S. The Project will be implemented in 89 Communes and ten Districts of Siem Reap and Kampong Thom Provinces over a four-year period beginning in 2015.

Programme Period :	2016-2020	Estimated Budget:	\$	2,270,305.54
Programme Component :	Program & Project	2019:		2020:
Atlas Award ID :	00085641	\$ 1,603,785.22		\$ 666,520.32
Project ID & Title :	00093204 (SRL)	Allocated Resource 2019-2020:	\$	2,270,305.54
Workplan Duration :	01 Jan 2019-31Dec 2020	TRAC:	\$ 160,000.00	
Management Arrangements :	NIM	GEF:	\$ 2,110,305.54	

Agreed by (UNDP):



Mr. Nick Beresford,
Resident Representative

Agreed by (Implementing Partner):



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

Date: 06.12.19

Date: 02.12.2019

United Nation Development Programme
Cambodia - Phnom Penh



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): National Council for Sustainable Development
Responsible Party: UNDP and NCDD-S
(Implementing Agent): NCSD

Budget Revision Type: **G07**

Budget Financing (US\$)				
Actual/Budgets	Budget Revision G06	Incr/Decr	Budget Revision G07	
CDR 2016	\$ 37,867.44	\$ -	\$ 37,867.44	
CDR 2017	\$ 885,205.44	\$ -	\$ 885,205.44	
CDR 2018	\$ 1,631,621.27	\$ -	\$ 1,631,621.27	
Commitment 2018	\$ 11,915.00	\$ -	\$ 11,915.00	
Budget 2019	\$ 1,543,785.22	\$ 60,000.00	\$ 1,603,785.22	
Budget 2020	\$ 666,520.32	\$ (0.00)	\$ 666,520.32	
Total Budget	\$ 4,776,914.69	\$ 60,000.00	\$ 4,836,914.69	
Allocated Resources				
• GEF (Fund 62160, Donor 10003):	\$ 4,567,500.00	\$ (0.00)	\$ 4,567,500.00	
CDR 2016	\$ 37,867.44	\$ -	\$ 37,867.44	
CDR 2017	\$ 816,676.66	\$ -	\$ 816,676.66	
CDR 2018	\$ 1,590,735.36	\$ -	\$ 1,590,735.36	
Commitment 2018	\$ 11,915.00	\$ -	\$ 11,915.00	
Budget 2019	\$ 1,493,785.22	\$ -	\$ 1,493,785.22	
Budget 2020	\$ 616,520.32	\$ (0.00)	\$ 616,520.32	
• TRAC (Fund 04000, Donor 00012):	\$ 209,414.69	\$ 60,000.00	\$ 269,414.69	
CDR 2017	\$ 68,528.78	\$ -	\$ 68,528.78	
CDR 2018	\$ 40,885.91	\$ -	\$ 40,885.91	
Budget 2019	\$ 50,000.00	\$ 60,000.00	\$ 110,000.00	
Budget 2020	\$ 50,000.00	\$ -	\$ 50,000.00	
Total Budget (GEF + TRAC)	\$ 4,776,914.69	\$ 60,000.00	\$ 4,836,914.69	
Actual Fund received				
•TRAC-00012 (2017-2019):	\$ 159,414.69	\$ 60,000.00	\$ 219,414.69	
• GEF-10003 (2016-2019):	\$ 3,879,899.97	\$ 71,079.71	\$ 3,950,979.68	
Fund to be received	\$ 737,600.03	\$ (71,079.71)	\$ 666,520.32	
•TRAC-00012 (2020):	\$ 50,000.00	\$ -	\$ 50,000.00	
• GEF-10003 (2019):	\$ 71,079.71	\$ (71,079.71)	\$ -	
• GEF-10003 (2020):	\$ 616,520.32	\$ (0.00)	\$ 616,520.32	
Award total	\$ 4,776,914.69	\$ 60,000.00	\$ 4,836,914.69	

Brief Description:

The purposes of this budget revision BRV-G07 are:

1. To increase 2019 budget with addition of TRAC fund in the amount of USD 60,000.00 (Activity2.2 for irrigation infrastructure)
2. To revise budget line within NCSD (decrease in 2019 and increase in 2020, in amount of USD5,263.41) and NCDD (increase in 2019 and decrease in 2020, in amount of USD5,263.41)

Approved on behalf of UNDP

Nick Beresford
Resident Representative
UNDP Cambodia

Approved on behalf of
Implementing Partner

H.E. Tin Ponlok
Secretary General
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	BRV-G06	Inc/Dec	BRV-G07
							Fund	Donor	Account					
UNDAF Outcome: 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.	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.	Outcome 1: Climate sensitive planning, budgeting and execution at the sub-national level strengthened Indicators: - # District and Commune Investment Programs that include specific budgets for adaptation actions (AMAT Indicator i3) - Number of engineers and technicians (public sector, private sector and civil society) trained in delivery of climate resilient water infrastructure	Outcome 1											
			Activity1.1. MOE_ Climate sensitive planning, budgeting and execution at the sub-national level strengthened	NCSD/DCC	1.1	001115	62160	10003	71600	CA	Travel and Meeting	2,325.60	(0.60)	2,325.00
				NCSD/DCC	1.1	001115	62160	10003	71800	CA	Service Contracts-Implementing Partner	30,516.03	13,155.06	43,671.09
				NCSD/DCC	1.1	001115	62160	10003	72300	CA	Fuel, petroleum and other oil	720.00	(720.00)	-
				NCSD/DCC	1.1	001115	62160	10003	72200	CA	Equipment and Furniture	400.00	-	400.00
				NCSD/DCC	1.1	001115	62160	10003	74200	CA	Audio Visual&Print Prod Costs	4,600.00	-	4,600.00
				NCSD/DCC	1.1	001115	62160	10003	74500	CA	Miscellaneous Expenses	3,000.00	(1,542.02)	1,457.98
				NCSD/DCC	1.1	001115	62160	10003	75700	CA	Training, Workshops and Conference	44,146.00	5,800.00	49,946.00
				UNDP	1.1	001981	62160	10003	75700	DAI	Training, Workshops and Conference	5,500.00	(5,500.00)	-
											Sub-Total Activity1.1	91,207.63	11,192.44	102,400.07
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 1.3: 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	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	-	8,098.56	8,098.56
				UNDP	1.2	001981	62160	10003	71300	DAI	Local Consultants	-	2,707.00	2,707.00
				UNDP	1.2	001981	62160	10003	71400	DAI	Contractual Services - Individuals	36,200.00	-	36,200.00
				UNDP	1.2	001981	62160	10003	71600	DAI	Travel and Meeting	6,000.00	-	6,000.00
				NCDDS	1.2	008079	62160	10003	71600	CA	Travel and Meeting	7,344.00	1,409.00	8,753.00
				NCDDS	1.2	008079	62160	10003	71800	CA	Service Contracts-Implementing Partner	80,000.00	-	80,000.00
				NCDDS	1.2	008079	62160	10003	72300	CA	Fuel, petroleum and other oil	1,440.00	(951.50)	488.50
				UNDP	1.2	001981	62160	10003	72300	DAI	Fuel, petroleum and other oil	1,080.00	-	1,080.00
				NCDDS	1.2	008079	62160	10003	75700	CA	Training, Workshops and Conference	74,121.00	(16,770.60)	57,350.40
											Sub-Total Activity1.2	206,185.00	(5,507.54)	200,677.46
											Total Outcome1	297,392.63	5,684.90	303,077.53
			Outcome 2											
			Activity2.1. MOE_ Resilience of livelihoods	NCSD/DCC	2.1	001115	62160	10003	71600	CA	Travel and Meeting	2,000.00	1,330.60	3,330.60
				NCSD/DCC	2.1	001115	62160	10003	71800	CA	Service Contracts-Implementing Partner	45,774.05	(17,624.74)	28,149.31

UNDAF and SP Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Responsible Party	Activity	Imple. Agent	CHART OF ACCOUNT			Modality	Budget Descriptions	BRV-G06	Inc/Dec	BRV-G07
							Fund	Donor	Account					
		Outcome 2: Resilience of livelihoods for the most vulnerable improved against erratic rainfalls, floods and droughts Indicators: - # 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)	for the most vulnerable improved against erratic rainfalls, floods and droughts	NCSD/DCC	2.1	001115	62160	10003	72300	CA	Fuel, petroleum and other oil	960.00	(0.18)	959.82
				NCSD/DCC	2.1	001115	62160	10003	75700	CA	Training, Workshops and Conference	5,800.00	(5,800.00)	-
											Sub-Total Activity2.1	54,534.05	(22,094.32)	32,439.73
			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	43,360.00	-	43,360.00
				NCDDS	2.2	008079	62160	10003	71600	CA	Travel and Meeting	9,464.00	(302.75)	9,161.25
				UNDP	2.2	001981	62160	10003	71600	DAI	Travel and Meeting	4,973.94	(1,427.73)	3,546.21
				UNDP	2.2	001981	04000	00012	71600	DAI	Travel and Meeting		1,427.73	1,427.73
				NCDDS	2.2	008079	62160	10003	71800	CA	Service Contracts-Implementing Partner	83,416.00	-	83,416.00
				NCDDS	2.2	008079	62160	10003	72100	CA	Contractual Services-Companies	920,000.00	22,601.84	942,601.84
				NCDDS	2.2	008079	04000	00012	72100	CA	Contractual Services-Companies	-	60,000.00	60,000.00
				UNDP	2.2	001981	62160	10003	72300	DAI	Fuel, petroleum and other oil	1,220.00	-	1,220.00
				NCDDS	2.2	008079	62160	10003	72300	CA	Fuel, petroleum and other oil	6,560.00	951.50	7,511.50
				UNDP	2.2	001981	62160	10003	74500	DAI	Miscellaneous Expenses	100.00	(100.00)	-
				UNDP	2.2	001981	62160	10003	64300	DAI	Staff Mgmt Costs - IP Staff	200.00	(200.00)	-
				NCDDS	2.2	008079	62160	10003	75700	CA	Training, Workshops and Conference	5,000.00	(5,000.00)	-
											Sub-Total Activity2.2	1,074,293.94	77,950.59	1,152,244.53
											Total Outcome2	1,128,827.99	55,856.27	1,184,684.26
		Outcome 3 Incentive mechanism is in place at sub-national level to manage greater volume of climate change adaptation financing aligned with local development plans Indicator: Fiscal incentive structure that incorporates adaptation as climate change risk management (i.e Performance Measurement for PBCRG) successfully introduced (AMAT Indicator 14)	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	NCSD/DCC	3.1	001115	62160	10003	71600	CA	Travel and Meeting	489.60	(489.60)	-
				NCSD/DCC	3.1	001115	62160	10003	72300	CA	Fuel, petroleum and other oil	720.00	290.72	1,010.72
											Sub-Total Activity3.1	1,209.60	(198.88)	1,010.72
			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	NCDDS	3.2	008079	62160	10003	71600	CA	Travel and Meeting	9,240.00	1,011.25	10,251.25
				UNDP	3.2	001981	62160	10003	71600	DAI	Travel and Meeting	4,512.00	(3,860.00)	652.00
				UNDP	3.2	001981	04000	00012	71600	DAI	Travel and Meeting		3,860.00	3,860.00
				UNDP	3.2	001981	62160	10003	74500	DAI	Miscellaneous Expenses	100.00	(100.00)	-
				NCDDS	3.2	008079	62160	10003	75700	CA	Training, Workshops and Conference	16,755.00	(532.00)	16,223.00
											Sub-Total Activity3.2	30,607.00	379.25	30,986.25
											Total Outcome3	31,816.60	180.37	31,996.97
				UNDP	4.0	001981	04000	00012	61100	DAI	Salary Costs - NP Staff	50,000.00	(5,287.73)	44,712.27
				UNDP	4.0	001981	62160	10003	64300	DAI	Staff Mgmt Costs - IP Staff	-	4,000.00	4,000.00
				UNDP	4.0	001981	62160	10003	71400	DAI	Contractual Services - Individuals	-	34.00	34.00
				NCDDS	4.0	008079	62160	10003	72200	CA	Equipment and Furniture	-	400.00	400.00
				UNDP	4.0	001981	62160	10003	72300	DAI	Fuel, petroleum and other oil	-	64.20	64.20
				UNDP	4.0	001981	62160	10003	72400	DAI	Communic & Audio Visual Equip	2,836.00	(1,353.29)	1,482.71
				NCSD/DCC	4.0	001115	62160	10003	72400	CA	Communic & Audio Visual Equip	2,090.00	190.00	2,280.00
				NCDDS	4.0	008079	62160	10003	72400	CA	Communic & Audio Visual Equip	3,120.00	-	3,120.00

UNDAF and SP Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Responsible Party	Activity	Imple. Agent	CHART OF ACCOUNT			Modality	Budget Descriptions	BRV-G06	Inc/Dec	BRV-G07
							Fund	Donor	Account					
			Project Management Cost	NCSD/DCC	4.0	001115	62160	10003	72500	CA	Supplies	1,393.00	-	1,393.00
				NCDDS	4.0	008079	62160	10003	72500	CA	Supplies	1,473.00	763.56	2,236.56
				UNDP	4.0	001981	62160	10003	72500	DAI	Supplies	500.00	(396.70)	103.30
				NCDDS	4.0	008079	62160	10003	72800	CA	Information Technology Equipmnt	3,000.00	(30.00)	2,970.00
				UNDP	4.0	001981	62160	10003	73100	DAI	Rental & Maintenance-Premises	4,536.00	-	4,536.00
				NCSD/DCC	4.0	001115	62160	10003	73300	CA	Rental & Maint of Info Tech Eq	100.00	146.90	246.90
				NCDDS	4.0	008079	62160	10003	73300	CA	Rental & Maint of Info Tech Eq	800.00	141.00	941.00
				NCSD/DCC	4.0	001115	62160	10003	73400	CA	Rental & Maint of Other Equip	400.00	0.45	400.45
				NCDDS	4.0	008079	62160	10003	73400	CA	Rental & Maint of Other Equip	800.00	1,051.00	1,851.00
				UNDP	4.0	001981	62160	10003	73400	DAI	Rental & Maint of Other Equip	-	253.96	253.96
				UNDP	4.0	001981	62160	10003	74100	DAI	Professional Services	10,460.00	(220.00)	10,240.00
				NCDDS	4.0	008079	62160	10003	74500	CA	Miscellaneous Expenses	240.00	521.11	761.11
				UNDP	4.0	001981	62160	10003	74500	DAI	Miscellaneous Expenses	4,000.00	(2,000.00)	2,000.00
											Sub-Total Project management Cost	85,748.00	(1,721.54)	84,026.46
											GRAND TOTAL	1,543,785.22	60,000.00	1,603,785.22

SUMMARY TABLE			
Donor/IPs	BRV-G06	Incr/Decr	BRV-G07
GEF-10003	1,493,785.22	(0.00)	1,493,785.22
UNDP	125,577.94	(0.00)	125,577.94
NCDDS	1,222,773.00	5,263.41	1,228,036.41
NCSD	145,434.28	(5,263.41)	140,170.87
TRAC-00012	50,000.00	60,000.00	110,000.00
UNDP	50,000.00	0.00	50,000.00
NCDDS	-	60,000.00	60,000.00
NCSD	-	-	-
Total budget	1,543,785.22	60,000.00	1,603,785.22

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UNDAF and SP Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Timeframe	Responsible Party	Imple. Agent:	CHART OF ACCOUNT			Modality	Budget Descriptions	BRV-G06	Inc/Dec	BRV-G07							
							Fund	Donor	Account												
			Outcome 1																		
UNDAF Outcome: 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.	Output 1.2: Scaled-up action on national programme for climate change adaptation and mitigation across sectors Indicator 1.2.1: Number of national schemes/programmes for climate change adaptation and mitigation tested in the prioritized provinces that are climate vulnerable.	Outcome 1: Climate sensitive planning, budgeting and execution at the sub-national level strengthened Indicators: - # 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	Activity1.1. MOE_ Climate sensitive planning, budgeting and execution at the sub-national level strengthened	x	x			UNDP	001981	62160	10003	71200	DAI	International Consultants	5,000.00	-	5,000.00				
				x	x	x	x			NCSD/DCC	001115	62160	10003	71600	CA	Travel and Meeting	2,019.60	-	2,019.60		
				x	x	x	x			NCSD/DCC	001115	62160	10003	71800	CA	Service Contracts-Implementing Partner	19,515.52	-	19,515.52		
				x	x					NCSD/DCC	001115	62160	10003	72100	CA	Contractual Services-Companies	67,149.00	-	67,149.00		
						x				NCSD/DCC	001115	62160	10003	72200	CA	Equipment and Furniture	400.00	-	400.00		
				x	x	x	x			NCSD/DCC	001115	62160	10003	72300	CA	Fuel, petroleum and other oils	720.00	-	720.00		
				x	x	x	x			NCSD/DCC	001115	62160	10003	74200	CA	Audio Visual&Print Prod Costs	7,450.00	-	7,450.00		
				x	x	x	x			NCSD/DCC	001115	62160	10003	74500	CA	Miscellaneous Expenses	3,000.00	-	3,000.00		
				x	x	x	x			NCSD/DCC	001115	62160	10003	75700	CA	Training, Workshops and Conference	13,146.00	-	13,146.00		
				x	x	x	x			UNDP	001981	62160	10003	75700	DAI	Training, Workshops and Conference	5,000.00	-	5,000.00		
																Sub-Total Activity1.1	123,400.12	-	123,400.12		
				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 1.3: 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		Activity1.2. NCDD_ Climate sensitive planning, budgeting and execution at the sub-national level strengthened			x	x	UNDP	001981	62160	10003	71200	DAI	International Consultants	16,500.00	-	16,500.00
											x	x	UNDP	001981	62160	10003	71300	DAI	Local Consultants	8,500.00	-
x	x	x	x					UNDP	001981	62160	10003	71400	DAI	Contractual Services - Individuals	32,200.00	-	32,200.00				
x	x	x	x					UNDP	001981	62160	10003	71600	DAI	Travel and Meeting	7,512.00	-	7,512.00				
x	x	x	x					NCDDS	008079	62160	10003	71600	CA	Travel and Meeting	3,500.00	-	3,500.00				
x	x	x	x					NCDDS	008079	62160	10003	71800	CA	Service Contracts-Implementing Partner	48,670.00	-	48,670.00				
x	x	x	x					NCDDS	008079	62160	10003	72300	CA	Fuel, petroleum and other oil	1,440.00	-	1,440.00				
x	x	x	x					UNDP	001981	62160	10003	72300	DAI	Fuel, petroleum and other oils	1,080.00	-	1,080.00				
x	x	x	x					NCDDS	008079	62160	10003	75700	CA	Training, Workshops and Conference	7,000.00	-	7,000.00				
															Sub-Total Activity1.2	126,402.00	-	126,402.00			
															Total Outcome1	249,802.12	-	249,802.12			
		Outcome 2: Resilience of livelihoods for the most vulnerable improved against erratic	Outcome 2 Activity2.1. MOE_ Resilience of livelihoods for the most vulnerable					z	x	x	x	NCSD/DCC	001115	62160	10003	71600	CA	Travel and Meeting	1,800.00	-	1,800.00
								x	x	x	x	NCSD/DCC	001115	62160	10003	71800	CA	Service Contracts-Implementing Partner	32,897.10	-	32,897.10

UNDAF and SP Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Timeframe	Responsible Party	Imple. Agent:	CHART OF ACCOUNT			Modality	Budget Descriptions	BRV-G06	Inc/Dac	BRV-G07
							Fund	Donor	Account					
		rainfalls, floods and droughts Indicators: - # 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)	improved against erratic rainfalls, floods and droughts	x x x x	NCSD/DCC	001115	62160	10003	72300	CA	Fuel, petroleum and other oil	960.00	-	960.00
				x x x x	NCSD/DCC	001115	62160	10003	75700	CA	Training, Workshops and Conference	-	5,263.41	5,263.41
											Sub-Total Activity2.1	35,657.10	5,263.41	40,920.51
			Activity2.2. NCDD... Resilience of livelihoods for the most vulnerable improved against erratic rainfalls, floods and droughts	x x x x	UNDP	001981	62160	10003	71400	DAI	Contractual Services - Individuals	37,800.00	-	37,800.00
				x x x x	NCDD5	008079	62160	10003	71600	CA	Travel and Meeting	5,000.00	-	5,000.00
				x x x x	UNDP	001981	62160	10003	71600	DAI	Travel and Meeting	10,828.00	-	10,828.00
				x x x x	NCDD5	008079	62160	10003	71800	CA	Service Contracts-Implementing Partner	68,764.87	-	68,764.87
				x x	NCDD5	008079	62160	10003	72100	CA	Contractual Services-Companies	160,000.00	(5,263.41)	154,736.59
				x x x x	UNDP	001981	62160	10003	72300	DAI	Fuel, petroleum and other oil	542.63	-	542.63
				x x x x	NCDD5	008079	62160	10003	72300	CA	Fuel, petroleum and other oil	2,200.00	-	2,200.00
											Sub-Total Activity2.2	285,135.50	(5,263.41)	279,872.09
											Total Outcome2	320,792.60	-	320,792.60
		Outcome 3 Incentive mechanism is in place at sub-national level to manage greater volume of climate change adaptation financing aligned with local development plans Indicator: Fiscal incentive structure that incorporates adaptation as climate change risk management (i.e Performance Measurement for PBCRG) successfully introduced (AMAT Indicator 14)	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	x x x x	NCSD/DCC	001115	62160	10003	71600	CA	Travel and Meeting	489.60	-	489.60
				x x x x	NCSD/DCC	001115	62160	10003	72300	CA	Fuel, petroleum and other oil	720.00	-	720.00
											Sub-Total Activity3.1	1,209.60	-	1,209.60
			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	x x x x	NCDD5	008079	62160	10003	71600	CA	Travel and Meeting	5,640.00	-	5,640.00
				x x x x	UNDP	001981	62160	10003	71600	DAI	Travel and Meeting	4,500.00	-	4,500.00
											Sub-Total Activity3.2	10,140.00	-	10,140.00
											Total Outcome3	11,349.60	-	11,349.60
			Project Management Cost	x x x x	UNDP	001981	04000	00012	61100	DAI	Salary Costs - NP Staff	50,000.00	-	50,000.00
				x x x x	UNDP	001981	62160	10003	72400	DAI	Communic & Audio Visual Equip	2,568.00	-	2,568.00
				x x x x	NCSD/DCC	001115	62160	10003	72400	CA	Communic & Audio Visual Equip	2,400.00	-	2,400.00
				x x x x	NCDD5	008079	62160	10003	72400	CA	Communic & Audio Visual Equip	3,120.00	-	3,120.00
				x x x x	NCSD/DCC	001115	62160	10003	72500	CA	Supplies	600.00	-	600.00
				x x x x	NCDD5	008079	62160	10003	72500	CA	Supplies	1,000.00	-	1,000.00
				x x x x	UNDP	001981	62160	10003	72500	DAI	Supplies	320.00	-	320.00
				x x x x	UNDP	001981	62160	10003	73100	DAI	Rental & Maintenance-Premises	4,368.00	-	4,368.00
				x x x x	NCSD/DCC	001115	62160	10003	73300	CA	Rental & Maint of Info Tech Eq	800.00	-	800.00
				x x x x	NCDD5	008079	62160	10003	73300	CA	Rental & Maint of Info Tech Eq	1,200.00	-	1,200.00
				x x x x	NCSD/DCC	001115	62160	10003	73400	CA	Rental & Maint of Other Equip	400.00	-	400.00
				x x x x	NCDD5	008079	62160	10003	73400	CA	Rental & Maint of Other Equip	800.00	-	800.00
				x x x x	UNDP	001981	62160	10003	73400	DAI	Rental & Maint of Other Equip	320.00	-	320.00
					UNDP	001981	62160	10003	74100	DAI	Professional Services	12,000.00	-	12,000.00
				x x x x	NCSD/DCC	001115	62160	10003	74500	CA	Miscellaneous Expenses	240.00	-	240.00
				x x x x	NCDD5	008079	62160	10003	74500	CA	Miscellaneous Expenses	240.00	-	240.00
					UNDP	001981	62160	10003	74500	DAI	Miscellaneous Expenses	4,000.00	-	4,000.00
				x x x x	UNDP	001981	62160	10003	75700	DAI	Training, Workshops and Conference	200.00	-	200.00
											Sub-Total Project management Cost	84,576.00	-	84,576.00
											GRAND TOTAL	666,520.32	-	666,520.32

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UNDAF and SP Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Timeframe	Responsible Party	Imple. Agent:	CHART OF ACCOUNT			Modality	Budget Descriptions	BRV-G06	Inc/Dec	BRV-G07										
							Fund	Donor	Account															
											SUMMARY TABLE													
											Donor/IPs											BRV-G05	Incr/Decr	BRV-G06
											GEF-10003											616,520.32	0.00	616,520.32
											UNDP											153,238.63	-	153,238.63
											NCDDS											308,574.87	(5,263.41)	303,311.46
											NCSD											154,706.82	5,263.41	159,970.23
											TRAC-00012											50,000.00	-	50,000.00
											UNDP											50,000.00	-	50,000.00
											NCDDS											-	-	-
											NCSD											-	-	-
											Total budget											666,520.32	(0.00)	666,520.32

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United Nations Development Programme
Award title: Reducing the Vulnerability of Cambodia Rural Livelihoods

Award ID: 00085641

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

Project ID: 00093204

Multi-year Work Plan and Budget: 2016-2020
Multi-Year Workplan/Budget 2016-2020


UNDAF and SP Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Responsible Party	Activity Y	CHART OF ACCOUNT			Budget Descriptions	BRV-G06	Inc/Dec	BRV-G07							
						Fund	Donor	Account		Total		Total 2016-2020	2016 CDR	2017 CDR	2018		2019 Budget	2020 Budget	
			Outcome 1												CDR	Commit.			
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 Indicator 1.3.1: Number of tested schemes in which at least 20% of male and female beneficiaries graduate from poverty in priority provinces	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/program mes for climate change adaptation and mitigation tested in the prioritized provinces that are climate vulnerable. Output 1.3: Climate- and disaster-responsive social protection polides are in place that provide protective, preventive and promotive solutions for poor, climate-vulnerable people.	Outcome 1: Climate sensitive planning, budgeting and execution at the sub-national level strengthened Indicators: - # 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	Activity1.1. MOE_ Climate sensitive planning, budgeting and execution at the sub-national level strengthened	UNDP	1.1	62160	10003	71200	International Consultants	17,000.00	(12,000.00)	5,000.00	-	-	-	-	-	5,000.00	
				NCSD/DCC	1.1	62160	10003	71300	Local Consultants	7,540.00	-	7,540.00		2,262.00	5,278.00	-	-		
				UNDP	1.1	62160	10003	71400	Contractual Services - Individuals	29,806.22	-	29,806.22		12,824.75	16,981.47	-	-		
				NCSD/DCC	1.1	62160	10003	71600	Travel and Meeting	8,372.18	(0.60)	8,371.58		443.00	3,583.98		2,325.00	2,019.60	
				NCSD/DCC	1.1	62160	10003	71800	Service Contracts-Implementing Part	125,845.34	7,509.27	133,354.61	5,919.90	24,479.07	39,769.03		43,671.09	19,515.52	
				NCSD/DCC	1.1	62160	10003	72100	Contractual Services-Grant	164,540.46	-	164,540.46		30,242.46	67,149.00	-	67,149.00		
				UNDP	1.1	62160	10003	72200	Equipment and Furniture	31,565.00	-	31,565.00		31,565.00	-	-	-		
				NCSD/DCC	1.1	62160	10003	72200	Equipment and Furniture	392.63	799.55	1,192.18	-	392.18		400.00	400.00		
				NCSD/DCC	1.1	62160	10003	72300	Fuel, petroleum and other oil	2,640.00	(960.00)	1,680.00		385.00	575.00	-	720.00		
				UNDP	1.1	62160	10003	72300	Fuel, petroleum and other oil	-	161.52	161.52		-	161.52	-	-		
				NCSD/DCC	1.1	62160	10003	72400	Communic & Audio Visual Equip	1,303.50	-	1,303.50		1,303.50	-	-	-		
				NCSD/DCC	1.1	62160	10003	72500	Supplies	150.00	-	150.00		150.00	-	-	-		
				NCSD/DCC	1.1	62160	10003	73400	Rental & Maint of Other Equip	-	280.50	280.50		-	280.50	-	-		
	NCSD/DCC	1.1		62160	10003	74200	Audio Visual&Print Prod Costs	25,630.00	(2,910.00)	22,720.00		3,740.00	6,930.00		4,600.00	7,450.00			
	NCSD/DCC	1.1		62160	10003	74500	Miscellaneous Expenses	10,088.39	(2,605.12)	7,483.27			1,427.17	1,598.12		1,457.98	3,000.00		
	NCSD/DCC	1.1		62160	10003	75700	Training, Workshops and Conference												
	UNDP	1.1		62160	10003	75700	Training, Workshops and Conference	101,802.67	21,796.81	123,599.48	3,720.00	25,333.30	31,454.18		49,946.00	13,146.00			
	UNDP	1.1		62160	10003	75700	Training, Workshops and Conference	10,500.00	(5,500.00)	5,000.00		-	-	-	-	5,000.00			
	Sub-Total Activity1.1									537,176.39	6,571.93	543,748.32	9,639.90	134,155.25	174,152.98		102,400.07	123,400.12	
	UNDP	1.2		62160	10003	71200	International Consultants				34,000.00	6,638.94	40,638.94		-	8,040.38	8,000.00	8,098.56	16,500.00
	UNDP	1.2		62160	10003	71300	Local Consultants				13,250.00	2,843.00	16,093.00		-	2,511.00	2,375.00	2,707.00	8,500.00
	NCDD	1.2		62160	10003	71300	Local Consultants				5,400.00	(5,400.00)	-		-	-	-	-	-
	UNDP	1.2		62160	10003	71400	Contractual Services - Individuals				99,726.14	12,088.41	111,814.55		25,815.02	17,599.53		36,200.00	32,200.00
	UNDP	1.2		62160	10003	71600	Travel and Meeting				21,840.00	(1,414.32)	20,425.68		1,104.00	5,809.68		6,000.00	7,512.00
	NCDD	1.2		62160	10003	71600	Travel and Meeting				28,715.60	(1,243.00)	27,472.60		10,527.60	4,692.00		8,753.00	3,500.00
	NCDD	1.2		62160	10003	71800	Service Contracts-Implementing Part				159,692.95	22,800.00	182,492.95		15,712.95	38,110.00		80,000.00	48,670.00
NCDD	1.2	62160	10003	72300	Fuel, petroleum and other oil				4,738.95	(1,456.43)	3,282.52		418.95	935.07		488.50	1,440.00		

UNDAF and SP Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Responsible Party	Activity	CHART OF ACCOUNT			Budget Descriptions	BRV-G06		Inc/Dac	BRV-G07					
						Fund	Donor	Account		Total 2016-2020	Total 2016-2020		2016 CDR	2017 CDR	2018		2019 Budget	2020 Budget
				UNDP	1.2	62160	10003	72300	Fuel, petroleum and other oil	2,708.58	(101.68)	2,606.90		-	446.90		1,080.00	1,080.00
				UNDP	1.2	62160	10003	73400	Rental & Maint of Other Equip	-	4.90	4.90		-	4.90		-	-
				NCDDS	1.2	62160	10003	74200	Audio Visual&Print Prod Costs	23,017.30	(112.00)	22,905.30		-	22,905.30		-	-
				NCDDS	1.2	62160	10003	74500	Miscellaneous Expenses	11.54	-	11.54		11.54	-		-	-
				UNDP	1.2	62160	10003	74500	Miscellaneous Expenses	600.00	(238.85)	361.15			361.15		-	-
				UNDP	1.2	62160	10003	64300	Staff Mgmt Costs - IP Staff	1,000.00	(157.31)	842.69			842.69		-	-
				NCDDS	1.2	62160	10003	75700	Training, Workshops and Conference	266,003.09	(56,554.76)	209,448.33		41,962.16	103,135.77		57,350.40	7,000.00
									Sub-Total Activity1.2	660,704.15	(22,303.10)	638,401.05	-	95,552.22	205,394.37	10,375.00	200,677.46	126,402.00
									Total Outcome1	1,197,880.54	(15,731.17)	1,182,149.37	9,639.90	229,707.47	379,547.35	10,375.00	303,077.53	249,802.12
		Outcome 2: Resilience of livelihoods for the most vulnerable improved against erratic rainfalls, floods and droughts Indicators: - # 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)	Outcome 2								-	-						
			Activity2.1. MOE_ Resilience of livelihoods for the most vulnerable improved against erratic rainfalls, floods and droughts	NCSD/DCC	2.1	62160	10003	71300	Local Consultants	27,500.00	-	27,500.00	12,240.00	15,260.00	-		-	-
				UNDP	2.1	62160	10003	71600	Travel and Meeting	114.00	-	114.00		-	114.00		-	-
				NCSD/DCC	2.1	62160	10003	71600	Travel and Meeting	9,286.40	1,392.00	10,678.40	2,051.20	987.20	2,509.40		3,330.60	1,800.00
				NCSD/DCC	2.1	62160	10003	71800	Service Contracts-Implementing Part	143,043.85	(23,422.54)	119,621.31		27,373.61	31,201.29		28,149.31	32,897.10
				NCSD/DCC	2.1	62160	10003	72300	Fuel, petroleum and other oil	2,480.00	247.05	2,727.05		-	807.23		959.82	960.00
				NCSD/DCC	2.1	62160	10003	75700	Training, Workshops and Conference	46,748.17	(536.59)	46,211.58		31,183.22	9,764.95		-	5,263.41
										Sub-Total Activity2.1	229,172.42	(22,320.08)	206,852.34	14,291.20	74,804.03	44,396.87	32,439.73	40,920.51
			Activity2.2. NCDD_ Resilience of livelihoods for the most vulnerable improved against erratic rainfalls, floods and droughts	UNDP	2.2	62160	10003	71400	Contractual Services - Individuals	140,065.63	(2,020.78)	138,044.85		14,296.03	42,588.82		43,360.00	37,800.00
				NCDDS	2.2	62160	10003	71600	Travel and Meeting	65,349.50	(25,676.75)	39,672.75		12,069.50	13,442.00		9,161.25	5,000.00
				UNDP	2.2	62160	10003	71600	Travel and Meeting	18,695.60	2,530.21	21,225.81		133.00	6,718.60		3,546.21	10,828.00
				UNDP	2.2	04000	00012	71600	Travel and Meeting								1,427.73	
				NCDDS	2.2	62160	10003	71800	Service Contracts-Implementing Part	311,190.78	36,375.87	347,566.65		91,377.32	104,008.46		83,416.00	68,764.87
				NCDDS	2.2	04000	00012	72100	Contractual Services-Companies	20,000.00	60,000.00	80,000.00		20,000.00	-		60,000.00	-
				NCDDS	2.2	62160	10003	72100	Contractual Services-Grant	2,079,899.87	160,328.79	2,240,228.66		240,850.00	902,040.23		942,601.84	154,736.59
				NCDDS	2.2	62160	10003	72200	Equipment and Furniture	13,000.00	(218.00)	12,782.00		-	12,782.00		-	-
				UNDP	2.2	62160	10003	72200	Equipment and Furniture	57,563.42	-	57,563.42		57,353.42	210.00		-	-
				UNDP	2.2	62160	10003	72300	Fuel, petroleum and other oils	2,337.02	-	2,337.02		162.97	411.42		1,220.00	542.63
				UNDP	2.2	62160	10003	73400	Rental & Maint of Other Equip	200.00	(112.37)	87.63		-	87.63		-	-
				NCDDS	2.2	62160	10003	72300	Fuel, petroleum and other oil	21,305.00	(5,326.09)	15,978.91		485.00	5,782.41		7,511.50	2,200.00
				NCDDS	2.2	62160	10003	72500	Supplies	7,826.00	-	7,826.00		7,826.00	-		-	-
				NCDDS	2.2	62160	10003	74500	Miscellaneous Expenses	5,184.40	(5,000.00)	184.40		184.40	-		-	-
				UNDP	2.2	62160	10003	74500	Miscellaneous Expenses	118.70	(78.16)	40.54		18.70	21.84		-	-
				UNDP	2.2	62160	10003	64300	Staff Mgmt Costs - IP Staff	120.00	(69.04)	50.96		-	50.96		-	-
				NCDDS	2.2	62160	10003	75700	Training, Workshops and Conference	92,108.67	(90,661.17)	1,447.50		1,362.00	85.50		-	-
									Sub-Total Activity2.2	2,834,964.59	130,072.51	2,965,037.10	-	446,118.34	1,088,229.87	1,152,244.53	279,872.09	
									Total Outcome2	3,064,137.01	107,752.43	3,171,889.44	14,291.20	520,922.37	1,132,626.74	1,184,684.26	320,792.60	
			Outcome 3								-	-						

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UNDAF and SP Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Responsible Party	Activity	CHART OF ACCOUNT			Budget Descriptions	BRV-G06	Inc/Dec	BRV-G07							
						Fund	Donor	Account		Total		Total 2016-2020	Total 2016-2020	2016 CDR	2017 CDR	2018		2019 Budget	2020 Budget
			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	NCSD/DCC	3.1	62160	10003	71600	Travel and Meeting	3,145.20	(766.40)	2,378.80			1,676.40	212.80		-	489.60
				NCSD/DCC	3.1	62160	10003	72300	Fuel, petroleum and other oil	2,160.00	(429.28)	1,730.72			-	-		1,010.72	720.00
									Sub-Total Activity3.1	5,305.20	(1,195.68)	4,109.52	-	1,676.40	212.80		1,010.72	1,209.60	
		Outcome 3 Incentive mechanism is in place at sub-national level to manage greater volume of climate change adaptation financing aligned with local development plans Indicator: Fiscal Incentive structure that incorporates adaptation as climate change risk management (I.e Performance Measurement for PBCRG) successfully introduced (AMAT Indicator 14)	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	NCDD5	3.2	62160	10003	71600	Travel and Meeting	29,708.14	(1,012.35)	28,695.79			1,864.14	10,940.40		10,251.25	5,640.00
				UNDP	3.2	62160	10003	71600	Travel and Meeting	11,177.07	(3,860.00)	7,317.07	671.07	1,494.00	-		652.00	4,500.00	
				UNDP	3.2	04000	00012	71600	Travel and Meeting								3,860.00		
				NCDD5	3.2	62160	10003	71300	Local Consult-Sht Term-Tech	26,400.00	(13,200.00)	13,200.00		-	13,200.00		-	-	
				NCDD5	3.2	62160	10003	71800	Service Contracts-Implementing Part	2,953.43	-	2,953.43		2,953.43	-		-	-	
				UNDP	3.2	62160	10003	72200	Equipment and Furniture	1,638.50	-	1,638.50		1,638.50	-		-	-	
				UNDP	3.2	62160	10003	72300	Fuel, petroleum and other oil	201.77	-	201.77		-	201.77		-	-	
				NCDD5	3.2	62160	10003	72300	Fuel, petroleum and other oil	2,028.41	(3.53)	2,024.88		1,228.41	796.47		-	-	
				NCDD5	3.2	62160	10003	72800	Information Technology Equipmt	-	-	-		-	-		-	-	
				NCDD5	3.2	62160	10003	74500	Miscellaneous Expenses	2,000.00	(1,142.24)	857.76		-	857.76		-	-	
				UNDP	3.2	62160	10003	74500	Miscellaneous Expenses	204.00	(131.98)	72.02		-	72.02		-	-	
				NCDD5	3.2	62160	10003	75700	Training, Workshops and Conference	63,187.00	(17,915.15)	45,271.85		-	29,048.85		16,223.00	-	
								Sub-Total Activity3.2	139,498.32	(37,265.25)	102,233.07	671.07	9,178.48	55,117.27		30,986.25	10,140.00		
							Total Outcome3	144,803.52	(38,460.93)	106,342.59	671.07	10,854.88	55,330.07		31,996.97	11,349.60			
			Project Management Cost	UNDP	4	04000	00012	61100	Salary Costs - NP Staff	210,334.75	(33,901.82)	176,432.93			40,834.75	40,885.91		44,712.27	50,000.00
				UNDP	4	62160	10003	64300	Staff Mgmt Costs - IP Staff	8,332.37	5,861.18	14,193.55			6,332.37	3,861.18		4,000.00	-
				UNDP	4	62160	10003	71400	Contractual Services - Individuals	4,413.89	(4,379.89)	34.00			-	-		34.00	-
				UNDP	4	62160	10003	71600	Travel and Meeting	4,413.89	-	4,413.89		4,149.89	264.00		-	-	
				UNDP	4	04000	00012	71600	Travel and Meeting	5,947.16	-	5,947.16		5,947.16	-		-	-	
				NCDD5	4	62160	10003	72200	Equipment and Furniture	4,756.00	400.00	5,156.00			4,756.00	-		400.00	-
				NCSD/DCC	4	62160	10003	72200	Equipment and Furniture	13,306.00	-	13,306.00	895.00	12,411.00	-		-	-	
				UNDP	4	62160	10003	72300	Fuel, petroleum and other oils	172.66	64.20	236.86			172.66	-		64.20	-
				UNDP	4	04000	00012	72300	Fuel, petroleum and other oils	198.01	-	198.01		198.01	-		-	-	
				UNDP	4	62160	10003	72400	Communic & Audio Visual Equip	12,202.51	(1,900.42)	10,302.09		4,230.41	2,020.97		1,482.71	2,568.00	
				UNDP	4	04000	00012	72400	Communic & Audio Visual Equip	200.00	-	200.00		200.00	-		-	-	
				NCSD/DCC	4	62160	10003	72400	Communic & Audio Visual Equip	11,948.00	70.00	12,018.00	1,140.00	3,918.00	2,280.00		2,280.00	2,400.00	
				NCDD5	4	62160	10003	72400	Communic & Audio Visual Equip	11,771.50	(20.00)	11,751.50		2,411.50	3,100.00		3,120.00	3,120.00	
				NCSD/DCC	4	62160	10003	72500	Supplies	4,620.89	828.00	5,448.89	960.17	1,068.10	1,427.62		1,393.00	600.00	

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UNDAF and SP Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Responsible Party	Activity	CHART OF ACCOUNT			Budget Descriptions	BRV-G06	Inc/Dec	BRV-G07									
						Fund	Donor	Account		Total		Total 2016-2020	2016 CDR	2017 CDR	2018		2019 Budget	2020 Budget			
				NCDDS	4	62160	10003	72500	Supplies	5,049.63	1,383.74	6,433.37		1,576.63	1,620.18		2,236.56	1,000.00			
				UNDP	4	62160	10003	72500	Supplies	960.00	(356.80)	603.20		-	179.90		103.30	320.00			
				NCSD/DCC	4	62160	10003	72800	Information Technology Equipmt	12,563.10	98.00	12,661.10	10,260.10	2,303.00	98.00		-	-			
				NCDDS	4	62160	10003	72900	Information Technology Equipmt	20,200.00	2,570.00	22,770.00		19,800.00	-		2,970.00	-			
				UNDP	4	62160	10003	72800	Information Technology Equipmt	1,350.80	-	1,350.80		1,350.80	-		-	-			
				UNDP	4	04000	00012	72800	Information Technology Equipmt	478.50	-	478.50		478.50	-		-	-			
				UNDP	4	62160	10003	73100	Rental & Maintenance-Premises	14,364.00	168.00	14,532.00		1,092.00	4,536.00		4,536.00	4,368.00			
				NCSD/DCC	4	62160	10003	73300	Rental & Maint of Info Tech Eq	1,696.00	(651.10)	1,046.90		-	-		246.90	800.00			
				NCDDS	4	62160	10003	73300	Rental & Maint of Info Tech Eq	3,600.00	(517.12)	3,082.88		-	941.88		941.00	1,200.00			
				UNDP	4	62160	10003	73300	Rental & Maint of Info Tech Eq	800.00	(800.00)	-		-	-		-	-			
				UNDP	4	04000	00012	73300	Rental & Maint of Info Tech Eq	330.00	-	330.00		330.00	-		-	-			
				NCSD/DCC	4	62160	10003	73400	Rental & Maint of Other Equip	1,300.00	(499.55)	800.45		-	-		400.45	400.00			
				NCDDS	4	62160	10003	73400	Rental & Maint of Other Equip	2,750.19	819.04	3,569.23		350.19	568.04		1,851.00	800.00			
				UNDP	4	62160	10003	73400	Rental & Maint of Other Equip	808.00	112.55	920.55		168.00	178.59		253.96	320.00			
				UNDP	4	04000	00012	73400	Rental & Maint of Other Equip	16.22	-	16.22		16.22	-		-	-			
				UNDP	4	62160	10003	74100	Professional Services	18,720.00	10,780.00	29,500.00		5,720.00	-	1,540.00	10,240.00	12,000.00			
				UNDP	4	62160	10003	74200	Audio Visual&Print Prod Costs	66.39	-	66.39		66.39	-		-	-			
				UNDP	4	04000	00012	74300	Contributions	35.86	-	35.86		35.86	-		-	-			
				NCSD/DCC	4	62160	10003	74500	Miscellaneous Expenses	490.00	(240.00)	250.00	10.00	-	-		-	240.00			
				NCDDS	4	62160	10003	74500	Miscellaneous Expenses	889.24	781.15	1,670.39		169.24	500.04		761.11	240.00			
				UNDP	4	62160	10003	74500	Miscellaneous Expenses	22,785.76	(12,345.20)	10,440.56		2,785.76	1,654.80		2,000.00	4,000.00			
				UNDP	4	04000	00012	74500	Miscellaneous Expenses	488.28	-	488.28		488.28	-		-	-			
				NCSD/DCC	4	62160	10003	75700	Training, Workshops and Conference	360.00	-	360.00		360.00	-		-	-			
				UNDP	4	62160	10003	75700	Training, Workshops and Conference	400.00	(200.00)	200.00		-	-		-	200.00			
													403,121.60	(31,876.04)	371,245.56	19,265.27	123,720.72	64,117.11	1,540.00	84,026.46	84,576.00
													GRAND TOTAL	4,809,942.67	21,684.28	4,831,626.96	37,867.44	885,205.44	1,631,621.27	11,915.00	1,603,785.22

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UNDAF and SP Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Responsible Party	Activity	CHART OF ACCOUNT			Budget Descriptions	BRV-G06	Inc/Dec	BRV-G07						
						Fund	Donor	Account		Total		2016 CDR	2017 CDR	2018	2019 Budget	2020 Budget		
										Total 2016-2020								
									SUMMARY TABLE									
									Impl/Donors	BRV-G05	Inc/Dec	BRV-G06						
										Total 2016-2020		Total 2016-2020	2016 CDR	2017 CDR	2018 CDR	2018 Commit	2019 Budget	2020 Budget
									GEF-10003	4,571,913.89	(4,413.90)	4,567,500.00	37,867.44	816,676.66	1,590,735.36	11,915.00	1,493,785.22	616,520.32
									UNDP	584,221.92	(4,413.89)	579,808.03	671.07	172,473.67	115,931.72	11,915.00	125,577.94	153,238.63
									NCDDS	3,258,737.19	(0.00)	3,258,737.19	-	457,896.96	1,269,492.36	-	1,228,036.41	303,311.46
									NCSD	728,954.78	(0.00)	728,954.78	37,196.37	186,306.03	205,311.28	-	140,170.87	159,970.23
									TRAC-00012	238,028.78	26,098.18	264,126.96	-	68,528.78	40,885.91	-	110,000.00	50,000.00
									UNDP	218,028.78	(33,901.82)	184,126.96	-	48,528.78	40,885.91	-	50,000.00	50,000.00
									NCDDS	20,000.00	60,000.00	80,000.00	-	20,000.00	-	-	60,000.00	-
									Total budget	4,809,942.67	21,684.28	4,831,626.96	37,867.44	885,205.44	1,631,621.27	11,915.00	1,603,785.22	666,520.32

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