

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 National Council for Sustainable Development  
(Executing Agency):

Responsible Party: UNDP and NCDD-S

(Implementing Agent):

Budget Revision Type: G05

Budget Financing (US\$)					
Actual/Budgets		Budget Revision G04	Incr/Decr	Budget Revision G05	
CDR	2016	\$ 37,867.44	\$ -	\$ 37,867.44	
CDR	2017	\$ 885,205.44	\$ -	\$ 885,205.44	
Budget	2018	\$ 1,680,407.73	\$ (0.00)	\$ 1,680,407.73	
Budget	2019	\$ 1,472,705.51	\$ 0.00	\$ 1,472,705.51	
Budget	2020	\$ 729,342.66	\$ (0.00)	\$ 729,342.66	
<b>Total Budget</b>		<b>\$ 4,805,528.78</b>	<b>\$ (0.00)</b>	<b>\$ 4,805,528.78</b>	
<b>Allocated Resources</b>					
<b>• GEF (Fund 62160, Donor 10003):</b>		<b>\$ 4,567,500.00</b>	<b>\$ (0.00)</b>	<b>\$ 4,567,500.00</b>	
CDR	2016	\$ 37,867.44	\$ -	\$ 37,867.44	
CDR	2017	\$ 816,676.66	\$ -	\$ 816,676.66	
Budget	2018	\$ 1,610,907.73	\$ (0.00)	\$ 1,610,907.73	
Budget	2019	\$ 1,422,705.51	\$ 0.00	\$ 1,422,705.51	
Budget	2020	\$ 679,342.66	\$ (0.00)	\$ 679,342.66	
<b>• TRAC (Fund 04000, Donor 00012):</b>		<b>\$ 238,028.78</b>	<b>\$ -</b>	<b>\$ 238,028.78</b>	
CDR	2017	\$ 68,528.78	\$ -	\$ 68,528.78	
Budget	2018	\$ 69,500.00	\$ -	\$ 69,500.00	
Budget	2019	\$ 50,000.00	\$ -	\$ 50,000.00	
Budget	2020	\$ 50,000.00	\$ -	\$ 50,000.00	
<b>Total Budget (GEF + TRAC)</b>		<b>\$ 4,805,528.78</b>	<b>\$ (0.00)</b>	<b>\$ 4,805,528.78</b>	
<b>Actual Fund received</b>		<b>\$ 2,479,631.14</b>	<b>\$ 123,849.47</b>	<b>\$ 2,603,480.61</b>	
<b>• TRAC-00012 (2017-2018):</b>		\$ 138,028.78	\$ -	\$ 138,028.78	
<b>• GEF-10003 (2016-2018):</b>		\$ 2,341,602.36	\$ 123,849.47	\$ 2,465,451.83	
<b>To be revised ASL in 2017</b>		\$ -	\$ -	\$ -	
<b>Fund to be received</b>		<b>\$ 2,325,897.64</b>	<b>\$ (123,849.47)</b>	<b>\$ 2,202,048.17</b>	
<b>• TRAC-00012 (2019-2020):</b>		\$ 100,000.00	\$ -	\$ 100,000.00	
<b>• GEF-10003 (2018):</b>		\$ 123,849.47	\$ (123,849.47)	\$ (0.00)	
<b>• GEF-10003 (2019):</b>		\$ 1,422,705.51	\$ 0.00	\$ 1,422,705.51	
<b>• GEF-10003 (2020):</b>		\$ 679,342.66	\$ (0.00)	\$ 679,342.66	
<b>Award total</b>		<b>\$ 4,805,528.78</b>	<b>\$ (0.00)</b>	<b>\$ 4,805,528.78</b>	

**Brief Description:**

The purposes of this budget revision BRV-G05 is to reallocate budget line among implementing agent within 2018 budget by :

1. Decreased UNDP, implementing agent (001981) in the amount of USD 28,827.34
2. Decreased NCSC component, implementing agent (001115) in the amount of USD 3,270
3. Increased NCDDS component, implementing agent (008079) in the amount of USD 32,097.34

Approved on behalf of UNDP

Nick Beresford  
Country Director  
UNDP Cambodia

Approved on behalf of  
implementing Partner

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



United Nations Development Programme

Award title: Reducing the Vulnerability of Cambodia Rural Livelihoods

Award ID: 00085641

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

Project ID: 00093204

Annual Work Plan and Budget: 2018

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-G04	Inc/Dec	BRV-G05
								Fund	Donor	Account					
<p><b>UNDAF Outcome:</b> By 2018, people living in Cambodia, in particular youth, women and vulnerable group are able to actively participate in and benefit equitably from growth and development that is sustainable and does not compromise the well-being or natural or cultural resources of future generations.</p> <p><b>SP Outcome 1 (from strategic plan, 2014-2017):</b> Growth and development are inclusive and sustainable, incorporating productive capacities that create employment and livelihoods for poor and excluded group</p>	<p><b>Output 1.2:</b> Scaled-up action on national programme for climate change adaptation and mitigation across sectors</p> <p><b>Indicator 1.2.1:</b> Number of national scalable schemes/programmes for climate change adaptation and mitigation tested in the prioritized provinces that are climate vulnerable.</p>	<p><b>Outcome 1:</b> Climate sensitive planning, budgeting and execution at the sub-national level strengthened</p> <p><b>Indicators:</b> - # District and Commune Investment Programs that include specific budgets for adaptation actions (AMAT Indicator 13)</p> <p>- Number of engineers and technicians (public sector, private sector and civil society) trained in delivery of climate resilient water infrastructure</p>	<p><b>Outcome 1</b></p> <p><b>Activity 1.1. MOE...</b> Climate sensitive planning, budgeting and execution at the sub-national level strengthened</p>	X	X	UNDP	001981	62160	10003	71200	DAI	International Consultants	3,000.00	(3,000.00)	-
				X	X	NCSD/DCC	001115	62160	10003	71300	CA	Local Consultants	5,438.00	(160.00)	5,278.00
				X	X	UNDP	001981	62160	10003	71400	DAI	Contractual Services - Individuals	-	16,981.47	16,981.47
				X	X	NCSD/DCC	001115	62160	10003	71600	CA	Travel and Meeting	2,325.60	1,258.38	3,583.98
				X	X	NCSD/DCC	001115	62160	10003	71800	CA	Service Contracts-Implementing Partner	29,917.68	10,081.26	39,998.94
				X	X	NCSD/DCC	001115	62160	10003	72100	CA	Contractual Services-Companies	52,227.00	14,922.00	67,149.00
				X	X	NCSD/DCC	001115	62160	10003	72200	CA	Equipment and Furniture	-	392.63	392.63
				X	X	NCSD/DCC	001115	62160	10003	72300	CA	Fuel, petroleum and other oils	720.00	95.00	815.00
				X	X	NCSD/DCC	001115	62160	10003	74200	CA	Audio Visual&Print Prod Costs	14,100.00	(6,260.00)	7,840.00
				X	X	NCSD/DCC	001115	62160	10003	74500	CA	Miscellaneous Expenses	3,000.00	(338.78)	2,661.22
				X	X	NCSD/DCC	001115	62160	10003	75700	CA	Training, Workshops and Conference	46,196.00	(13,738.63)	32,457.37
				X	X	UNDP	001981	62160	10003	75700	DAI	Training, Workshops and Conference	5,500.00	(5,500.00)	-
												<b>Sub-Total Activity 1.1</b>	<b>162,424.28</b>	<b>14,733.33</b>	<b>177,157.61</b>
<p><b>SP Outcome 1 (from strategic plan, 2014-2017):</b> Growth and development are inclusive and sustainable, incorporating productive capacities that create employment and livelihoods for poor and excluded group</p>	<p><b>Output 1.3:</b> Climate- and disaster-responsive social protection policies are in place that provide protective, preventive and promotive solutions for poor, climate-vulnerable people.</p> <p><b>Indicator 1.3.1:</b> Number of tested schemes in which at least 20% of male and female beneficiaries graduate from poverty in priority provinces</p>	<p><b>Activity 1.2.</b> Climate sensitive planning, budgeting and execution at the sub-national level strengthened</p>	<p><b>Activity 1.2.</b> Climate sensitive planning, budgeting and execution at the sub-national level strengthened</p>	X	X	UNDP	001981	62160	10003	71200	DAI	International Consultants	16,500.00	1,000.00	17,500.00
				X	X	UNDP	001981	62160	10003	71300	DAI	Local Consultants	8,500.00	(3,750.00)	4,750.00
				X	X	UNDP	001981	62160	10003	71400	DAI	Contractual Services - Individuals	30,240.00	(12,728.88)	17,511.12
				X	X	UNDP	001981	62160	10003	71600	DAI	Travel and Meeting	6,712.00	(1,500.00)	5,212.00
				X	X	NCDD	008079	62160	10003	71600	CA	Travel and Meeting	7,344.00	-	7,344.00
				X	X	NCDD	008079	62160	10003	71800	CA	Service Contracts-Implementing Partner	58,404.00	(13,094.00)	45,310.00
				X	X	NCDD	008079	62160	10003	72300	CA	Fuel, petroleum and other oil	1,440.00	-	1,440.00
				X	X	UNDP	001981	62160	10003	72300	DAI	Fuel, petroleum and other oils	1,260.00	(711.42)	548.58
				X	X	NCDD	008079	62160	10003	74200	CA	Audio Visual&Print Prod Costs	24,000.00	(982.70)	23,017.30
				X	X	UNDP	001981	62160	10003	74500	DAI	Miscellaneous Expenses	-	600.00	600.00
				X	X	UNDP	001981	62160	10003	64300	DAI	Staff Mgmt Costs - IP Staff	-	1,000.00	1,000.00
				X	X	NCDD	008079	62160	10003	75700	CA	Training, Workshops and Conference	113,893.00	3,476.93	117,369.93
											<b>Sub-Total Activity 1.2</b>	<b>268,293.00</b>	<b>(26,690.07)</b>	<b>241,602.93</b>	
											<b>Total Outcome 1</b>	<b>430,717.28</b>	<b>(11,956.74)</b>	<b>418,760.54</b>	

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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-G04	Inc/Dec	BRV-G05
				X	X			Fund	Donor	Account					
<p><b>Outcome 2:</b> Resilience of livelihoods for the most vulnerable improved against erratic rainfall, floods and droughts</p> <p><b>Outcome 2:</b> Resilience of livelihoods for the most vulnerable improved against erratic rainfall, floods and droughts</p> <p><b>Indicators:</b> - # Resilient infrastructure measures introduced to prevent economic loss and co-financed by Commune/Sangkat Fund - % of targeted households that have adopted resilient livelihoods under existing and projected climate change (AMAT Indicator 3)</p>			<p><b>Outcome 2</b></p> <p>Activity2.1. MOE_ Resilience of livelihoods for the most vulnerable improved against erratic rainfall, floods and droughts</p> <p>Activity2.2. NCDD_ Resilience of livelihoods for the most vulnerable improved against erratic rainfall, floods and droughts</p>	X	X	UNDP	001981	62160	10003	71600	DAI	Travel and Meeting	-	114.00	114.00
				X	X	NCS/D/DC	001115	62160	10003	71600	CA	Travel and Meeting	2,448.00	-	2,448.00
				X	X	NCS/D/DC	001115	62160	10003	71800	CA	Service Contracts-Implementing Partner	44,876.52	(12,377.43)	32,499.09
				X	X	NCS/D/DC	001115	62160	10003	72100	CA	Contractual Services-Companies	-	-	-
				X	X	NCS/D/DC	001115	62160	10003	72300	CA	Fuel, petroleum and other oil	960.00	(400.00)	560.00
				X	X	NCS/D/DC	001115	62160	10003	75700	CA	Training, Workshops and Conference	5,800.00	3,964.95	9,764.95
				X	X							<b>Sub-Total Activity2.1</b>	<b>54,084.52</b>	<b>(8,698.48)</b>	<b>45,386.04</b>
				X	X							Contractual Services - Individuals	45,360.00	(2750.40)	42,609.60
				X	X							Travel and Meeting	20,224.00	-	20,224.00
				X	X							Travel and Meeting	6,016.00	702.60	6,718.60
				X	X							Service Contracts-Implementing Partner	87,606.00	9,202.46	96,808.46
				X	X							Contractual Services-Companies	796,500.00	84,518.98	881,018.98
				X	X							Equipment and Furniture	13,000.00	-	13,000.00
				X	X							Equipment and Furniture	-	210.00	210.00
				X	X							Fuel, petroleum and other oil	960.00	(548.58)	411.42
				X	X							Rental & Maint of Other Equip	-	200.00	200.00
				X	X							Fuel, petroleum and other oil	9,120.00	(2,560.00)	6,560.00
				X	X							Miscellaneous Expenses	-	100.00	100.00
				X	X							Staff Mgmt Costs - IP Staff	-	120.00	120.00
				X	X							Training, Workshops and Conference	46,563.33	(46,563.33)	-
												<b>Sub-Total Activity2.2</b>	<b>1,025,349.33</b>	<b>42,631.73</b>	<b>1,067,981.06</b>
								<b>Total Outcome2</b>	<b>1,079,433.85</b>	<b>33,933.25</b>	<b>1,113,367.10</b>				
<p><b>Outcome 3</b></p> <p>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</p> <p>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</p> <p><b>Indicator:</b> Fiscal incentive structure that incorporates adaptation as climate change risk management (i.e Performance Measurement for PBCRG) successfully introduced (AMAT Indicator 14)</p>			<p><b>Outcome 3</b></p> <p>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</p> <p>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</p>	X	X	NCS/D/DC	001115	62160	10003	71600	CA	Travel and Meeting	489.60	-	489.60
				X	X	NCS/D/DC	001115	62160	10003	72300	CA	Fuel, petroleum and other oil	720.00	-	720.00
				X	X							<b>Sub-Total Activity3.1</b>	<b>1,209.60</b>	<b>-</b>	<b>1,209.60</b>
				X	X							Travel and Meeting	15,272.00	(5,780.00)	9,492.00
				X	X							Travel and Meeting	4,512.00	(4,512.00)	-
				X	X							Local Consultants	13,200.00	-	13,200.00
				X	X							Fuel, petroleum and other oil	-	201.77	201.77
				X	X							Fuel, petroleum and other oil	-	800.00	800.00
				X	X							Miscellaneous Expenses	1,000.00	-	1,000.00
				X	X							Miscellaneous Expenses	-	204.00	204.00
				X	X							Training, Workshops and Conference	26,797.00	2,606.00	29,403.00
				X	X							<b>Sub-Total Activity3.2</b>	<b>60,781.00</b>	<b>(6,480.23)</b>	<b>54,300.77</b>
												<b>Total Outcome3</b>	<b>61,990.60</b>	<b>(6,480.23)</b>	<b>55,510.37</b>

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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-G04	Incr/Decr	BRV-G05
				X				Fund	Donor Account					
			Project Management Cost	X	X	UNDP	001981	04000	00012	DAI	Salary Costs - NP Staff	69,500.00	-	69,500.00
				X	X	UNDP	001981	62160	10003	DAI	Staff Mgmt Costs - IP Staff	-	2,000.00	2,000.00
				X	X	UNDP	001981	62160	10003	DAI	Travel and Meeting	-	264.00	264.00
				X	X	UNDP	001981	62160	10003	DAI	Communic & Audio Visual Equip	4,440.00	(1,603.90)	2,836.10
				X	X	NCS/D/CC	001115	62160	10003	CA	Communic & Audio Visual Equip	2,400.00	(310.00)	2,090.00
				X	X	NCS/D/CC	008079	62160	10003	CA	Communic & Audio Visual Equip	3,120.00	-	3,120.00
				X	X	NCS/D/CC	001115	62160	10003	CA	Supplies	600.00	792.62	1,392.62
				X	X	NCS/D/CC	008079	62160	10003	CA	Supplies	1,000.00	473.00	1,473.00
				X	X	UNDP	001981	62160	10003	DAI	Supplies	320.00	-	320.00
				X	X	NCS/D/CC	008079	62160	10003	CA	Information Technology Equipment	400.00	-	400.00
				X	X	UNDP	001981	62160	10003	DAI	Rental & Maintenance-Premises	4,536.00	-	4,536.00
				X	X	NCS/D/CC	001115	62160	10003	CA	Rental & Maint of Info Tech Eq	800.00	(702.00)	98.00
				X	X	NCS/D/CC	008079	62160	10003	CA	Rental & Maint of Info Tech Eq	1,200.00	-	1,200.00
				X	X	UNDP	001981	62160	10003	DAI	Rental & Maint of Info Tech Eq	400.00	(400.00)	-
				X	X	NCS/D/CC	001115	62160	10003	CA	Rental & Maint of Other Equip	400.00	100.00	500.00
				X	X	NCS/D/CC	008079	62160	10003	CA	Rental & Maint of Other Equip	800.00	-	800.00
				X	X	UNDP	001981	62160	10003	DAI	Rental & Maint of Other Equip	320.00	(320.00)	-
				X	X	UNDP	001981	62160	10003	DAI	Professional Services	8,000.00	(8,000.00)	-
				X	X	NCS/D/CC	001115	62160	10003	CA	Miscellaneous Expenses	590.00	(590.00)	-
				X	X	NCS/D/CC	008079	62160	10003	CA	Miscellaneous Expenses	240.00	-	240.00
			X	X	UNDP	001981	62160	10003	DAI	Miscellaneous Expenses	9,000.00	(7,000.00)	2,000.00	
			X	X	UNDP	001981	62160	10003	DAI	Training, Workshops and Conference	200.00	(200.00)	-	
										Sub-Total Project management Cost	108,266.00	(15,496.28)	92,769.72	
										<b>GRAND TOTAL</b>	<b>1,680,407.73</b>	<b>(0.00)</b>	<b>1,680,407.73</b>	

SUMMARY TABLE			
Donor/IFPs	BRV-G04	Incr/Decr	BRV-G05
GEF-10003	1,610,907.73	(0.00)	1,610,907.73
UNDP	155,776.00	(28,827.34)	126,948.66
NCS/D/CC	1,241,123.33	32,097.34	1,273,220.67
NCS/D	214,008.40	(3,270.00)	210,738.40
TRAC-00012	69,500.00	-	69,500.00
<b>Total budget</b>	<b>1,680,407.73</b>	<b>(0.00)</b>	<b>1,680,407.73</b>

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UNDAF and SP Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Responsible Party	Imple. Agent	CHART OF ACCOUNT		Modality	Budget Descriptions	BRV-G04 Total 2016-2020	Inc/Dec	BRV-G05					
						Fund	Donor Account					2016 CDR	2017 CDR	2018 Budget	2019 Budget	2020 Budget	Total 2016-2020
<p>UNDAF Outcome: By 2015, people living in Cambodia, in particular youth, women and vulnerable group are able to actively participate in and benefit equitably from growth and development that is sustainable and does not compromise the well-being or natural or cultural resources of future generations.</p> <p>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</p> <p>Indicator 1.2: Scaled-up action on national programme for climate change adaptation and mitigation across sectors</p> <p>Indicator 1.2.1i: Number of national schemes/programmes for climate change adaptation and mitigation tested in the prioritized provinces that are climate vulnerable.</p> <p>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.</p> <p>Indicator 1.3.1i: Number of tested schemes in which at least 20% of male and female beneficiaries graduate from poverty in priority provinces</p>	Outcome 1	Outcome 1: Climate sensitive planning, budgeting and execution at the sub-national level strengthened	Activity 1.1. MOE_ Climate sensitive planning, budgeting and execution at the sub-national level strengthened	UNDP	001981	62160	10003	71200	DAI	International Consultants	20,000.00	(3,000.00)	17,000.00	-	-	-	17,000.00
	NCS/D/DC	001115	62160	10003	71300	CA	Local Consultants	7,700.00	(160.00)	7,540.00	2,262.00	5,278.00	-	-	-	-	-
	UNDP	001981	62160	10003	71400	DAI	Contractual Services - Individuals	12,824.75	16,981.47	29,806.22	12,824.75	16,981.47	-	-	-	-	-
	NCS/D/DC	001115	62160	10003	71600	CA	Travel and Meeting	7,113.80	1,258.38	8,372.18	443.00	3,583.98	-	-	-	-	-
	NCS/D/DC	001115	62160	10003	71800	CA	Service Contracts-Implementing Part	115,764.08	10,081.26	125,845.34	24,479.07	39,598.94	-	-	-	-	-
	NCS/D/DC	001115	62160	10003	72100	CA	Contractual Services-Grant	149,618.46	14,922.00	164,540.46	30,242.46	67,149.00	-	-	-	-	-
	UNDP	001981	62160	10003	72200	DAI	Equipment and Furniture	31,565.00	-	31,565.00	31,565.00	-	-	-	-	-	-
	NCS/D/DC	001115	62160	10003	72200	CA	Equipment and Furniture	-	392.63	392.63	-	392.63	-	-	-	-	-
	NCS/D/DC	001115	62160	10003	72300	CA	Fuel, petroleum and other oil	2,545.00	95.00	2,640.00	985.00	815.00	-	-	-	-	-
	NCS/D/DC	001115	62160	10003	72400	CA	Communic & Audio Visual Equip	1,303.50	-	1,303.50	1,303.50	-	-	-	-	-	-
	NCS/D/DC	001115	62160	10003	72500	CA	Supplies	150.00	-	150.00	150.00	-	-	-	-	-	-
	NCS/D/DC	001115	62160	10003	74200	CA	Audio Visual/Print Prod Costs	31,890.00	(6,260.00)	25,630.00	3,740.00	7,840.00	-	-	-	-	-
	NCS/D/DC	001115	62160	10003	74500	CA	Miscellaneous Expenses	10,427.17	(338.78)	10,088.39	1,427.17	2,461.22	-	-	-	-	-
	NCS/D/DC	001115	62160	10003	75700	CA	Training, Workshops and Conference	115,541.30	(13,738.63)	101,802.67	25,333.30	32,457.37	-	-	-	-	-
	UNDP	001981	62160	10003	75700	DAI	Training, Workshops and Conference	16,000.00	(5,500.00)	10,500.00	-	-	-	-	-	-	-
	UNDP	001981	62160	10003	71200	DAI	Sub-Total Activity 1.1	322,443.06	14,733.33	337,176.39	9,639.90	134,155.25	-	-	-	-	-
	UNDP	001981	62160	10003	71300	DAI	International Consultants	33,000.00	1,000.00	34,000.00	-	17,500.00	-	-	-	-	-
	UNDP	001981	62160	10003	71300	DAI	Local Consultants	17,000.00	(3,750.00)	13,250.00	-	4,750.00	-	-	-	-	-
	NCD/DC	008079	62160	10003	71300	CA	Local Consultants	5,400.00	-	5,400.00	-	-	-	-	-	-	-
	UNDP	001981	62160	10003	71400	DAI	Contractual Services - Individuals	112,455.02	(12,728.88)	99,726.14	25,815.02	17,511.12	-	-	-	-	-
UNDP	001981	62160	10003	71600	DAI	Travel and Meeting	23,340.00	(1,500.00)	21,840.00	1,104.00	5,212.00	-	-	-	-	-	
NCD/DC	008079	62160	10003	71600	CA	Travel and Meeting	28,715.60	-	28,715.60	10,527.60	7,344.00	-	-	-	-	-	
NCD/DC	008079	62160	10003	71800	CA	Service Contracts-Implementing Part	172,786.95	(13,094.00)	159,692.95	-	45,310.00	-	-	-	-	-	
NCD/DC	008079	62160	10003	72300	CA	Fuel, petroleum and other oil	4,738.95	-	4,738.95	418.95	1,440.00	-	-	-	-	-	
UNDP	001981	62160	10003	72300	DAI	Fuel, petroleum and other oil	3,420.00	(711.42)	2,708.58	-	548.58	-	-	-	-	-	
NCD/DC	008079	62160	10003	74200	CA	Audio Visual/Print Prod Costs	24,000.00	(982.70)	23,017.30	-	23,017.30	-	-	-	-	-	
NCD/DC	008079	62160	10003	74500	CA	Miscellaneous Expenses	11.54	-	11.54	11.54	-	-	-	-	-	-	
UNDP	001981	62160	10003	74500	DAI	Miscellaneous Expenses	-	600.00	600.00	-	600.00	-	-	-	-	-	
UNDP	001981	62160	10003	64300	DAI	Staff Mgmt Costs - IP Staff	-	1,000.00	1,000.00	-	1,000.00	-	-	-	-	-	
NCD/DC	008079	62160	10003	75700	CA	Training, Workshops and Conference	262,216.16	3,476.93	265,693.09	41,962.16	117,369.93	-	-	-	-	-	
						Sub-Total Activity 1.2	687,394.22	(26,690.07)	660,704.15	-	95,552.22	-	-	-	-	-	-
						Total Outcome 1	1,209,837.28	(11,956.74)	1,197,880.54	9,639.90	229,707.47	-	-	-	-	-	-
						Sub-Total Activity 1.1	322,443.06	14,733.33	337,176.39	9,639.90	134,155.25	-	-	-	-	-	-
						Total Outcome 1	1,209,837.28	(11,956.74)	1,197,880.54	9,639.90	229,707.47	-	-	-	-	-	-
						Sub-Total Activity 1.2	687,394.22	(26,690.07)	660,704.15	-	95,552.22	-	-	-	-	-	-
						Total Outcome 1	1,209,837.28	(11,956.74)	1,197,880.54	9,639.90	229,707.47	-	-	-	-	-	-
						Sub-Total Activity 1.1	322,443.06	14,733.33	337,176.39	9,639.90	134,155.25	-	-	-	-	-	-
						Total Outcome 1	1,209,837.28	(11,956.74)	1,197,880.54	9,639.90	229,707.47	-	-	-	-	-	-

Expected Project Results	Key Atlas Activities	Responsible Party	Imple. Agent	CHART OF ACCOUNT			Modality	Budget Descriptions	Total 2016-2020	Inc/Dec	BRV-G05								
				Fund	Donor	Account					2016 CDR	2017 CDR	2018 Budget	2019 Budget	2020 Budget				
																Total 2016-2020			
	Outcome 2																		
	Activity 2.1. MDE Resilience of livelihoods for the most vulnerable improved against erratic rainfall, floods and droughts	NCSD/DCC	001115	62160	10003	71300	CA	Local Consultants	27,500.00	-	12,240.00	15,260.00	-	-	-	-	-	-	-
		UNDP	001981	62160	10003	71400	DAI	Contractual Services - Individuals	-	-	-	-	-	-	-	-	-	-	-
		UNDP	001981	62160	10003	71600	DAI	Travel and Meeting	114.00	114.00	-	-	114.00	-	-	-	-	-	-
		NCSD/DCC	001115	62160	10003	71600	CA	Travel and Meeting	9,286.40	-	2,051.20	987.20	2,448.00	2,000.00	1,800.00	-	-	-	-
		NCSD/DCC	001115	62160	10003	71800	CA	Service Contracts-Implementing Partn	155,421.28	(12,377.43)	143,043.85	27,373.61	32,499.09	45,774.05	37,397.10	-	-	-	-
		NCSD/DCC	001115	62160	10003	72300	CA	Fuel, petroleum and other oil	2,880.00	(400.00)	2,480.00	-	560.00	960.00	960.00	-	-	-	-
		NCSD/DCC	001115	62160	10003	75700	CA	Training, Workshops and Conference	42,783.22	3,964.95	46,748.17	31,183.22	9,764.95	5,800.00	-	-	-	-	-
								Sub-Total Activity 2.1	237,870.90	(8,698.48)	229,172.42	74,804.03	45,386.04	54,534.05	40,157.10	-	-	-	-
		UNDP	001981	62160	10003	71400	DAI	Contractual Services - Individuals	142,816.03	(2,750.40)	140,065.63	14,296.03	42,609.60	45,360.00	37,800.00	-	-	-	-
		NCDD	008079	62160	10003	71600	CA	Travel and Meeting	65,349.50	-	65,349.50	12,069.50	20,224.00	20,224.00	12,832.00	-	-	-	-
		UNDP	001981	62160	10003	71600	DAI	Travel and Meeting	17,993.00	702.60	18,695.60	133.00	6,718.60	6,016.00	5,828.00	-	-	-	-
		NCDD	008079	62160	10003	71800	CA	Service Contracts-Implementing Partn	301,988.32	9,202.46	311,190.78	91,377.32	96,808.46	50,000.00	73,005.00	-	-	-	-
		NCDD	008079	04000	00012	72100	CA	Contractual Services-Companies	20,000.00	-	20,000.00	20,000.00	-	-	-	-	-	-	-
		NCDD	008079	62160	10003	72100	CA	Contractual Services-Grant	1,995,380.89	84,518.98	2,079,899.87	240,850.00	881,018.98	806,030.89	152,000.00	-	-	-	-
		NCDD	008079	62160	10003	72200	CA	Equipment and Furniture	13,000.00	-	13,000.00	-	13,000.00	-	-	-	-	-	-
		UNDP	001981	62160	10003	72200	DAI	Equipment and Furniture	57,353.42	210.00	57,563.42	57,353.42	210.00	-	-	-	-	-	-
		UNDP	001981	62160	10003	72300	DAI	Fuel, petroleum and other oils	2,885.60	(548.58)	2,337.02	162.97	411.42	1,220.00	542.63	-	-	-	-
		UNDP	001981	62160	10003	73400	DAI	Rental & Maint of Other Equip	-	200.00	200.00	-	200.00	-	-	-	-	-	-
		NCDD	008079	62160	10003	72300	CA	Fuel, petroleum and other oil	23,865.00	(2,560.00)	21,305.00	485.00	6,560.00	9,120.00	5,140.00	-	-	-	-
		NCDD	008079	62160	10003	72500	CA	Supplies	7,826.00	-	7,826.00	7,826.00	-	-	-	-	-	-	-
		NCDD	008079	62160	10003	74500	CA	Miscellaneous Expenses	5,184.40	-	5,184.40	184.40	-	2,500.00	2,500.00	-	-	-	-
		UNDP	001981	62160	10003	74500	DAI	Miscellaneous Expenses	16.70	100.00	116.70	18.70	100.00	-	-	-	-	-	-
		UNDP	001981	62160	10003	64300	DAI	Staff Mgmt Costs - IP Staff	-	120.00	120.00	-	120.00	-	-	-	-	-	-
		NCDD	008079	62160	10003	75700	CA	Training, Workshops and Conference	138,672.00	(46,563.33)	92,108.67	1,362.00	-	57,423.33	33,323.33	-	-	-	-
								Sub-Total Activity 2.2	2,792,332.86	42,631.73	2,834,964.59	446,118.34	1,057,981.06	997,894.22	322,970.96	-	-	-	-
								Total Outcome 2	3,030,203.76	33,933.25	3,064,137.01	520,922.37	1,113,367.10	1,052,428.27	363,126.06	-	-	-	-

UNDAF and SP Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Responsible Party	Impl. Agents	CHART OF ACCOUNT			Modality	Budget Descriptions	BRV-G04		BRV-G05				
						Fund	Donor	Account			Total 2016-2020	Incl/Dec	Total 2016-2020	2016 CDR	2017 CDR	2018 Budget	2019 Budget
<p>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</p> <p>Indicator: Fiscal incentive structure that incorporates adaptation as climate change risk management (ie Performance Measurement for PBCRG) successfully introduced (AMAT Indicator 14)</p>			Activity 3.2, 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	008079	62160	10003	71600	CA	Travel and Meeting	29,708.14	5,780.00	1,864.14	9,492.00	10,512.00	7,840.00	
				UNDP	001981	62160	10003	71600	DAI	Travel and Meeting	11,177.07	(4,512.00)	-	1,494.00	-	4,512.00	4,500.00
				NCDD5	008079	62160	10003	71300	CA	Local Consult.-SH Term-Tech	26,400.00	-	-	-	13,200.00	13,200.00	-
				NCDD5	008079	62160	10003	71800	CA	Service Contracts-Implementing Part	2,953.43	-	-	2,953.43	-	-	-
				UNDP	001981	62160	10003	72200	DAI	Equipment and Furniture	1,638.50	-	-	1,638.50	-	-	-
				UNDP	001981	62160	10003	72300	DAI	Fuel, petroleum and other oil	201.77	-	-	-	201.77	-	-
				NCDD5	008079	62160	10003	72300	CA	Fuel, petroleum and other oil	1,228.41	800.00	2,028.41	1,228.41	800.00	-	-
				NCDD5	008079	62160	10003	74500	CA	Miscellaneous Expenses	2,000.00	-	2,000.00	-	1,000.00	1,000.00	-
				UNDP	001981	62160	10003	74500	DAI	Miscellaneous Expenses	204.00	-	204.00	-	204.00	-	-
				NCDD5	008079	62160	10003	75700	CA	Training, Workshops and Conference	60,591.00	2,606.00	63,197.00	-	29,403.00	21,913.00	11,871.00
										Sub-Total Activity 3.2	145,978.35	(6,480.23)	139,498.32	671.07	9,178.48	54,300.77	24,211.00
										Total Outcome 3	151,283.75	(6,480.23)	144,803.52	671.07	10,854.88	55,510.37	25,420.60
										Salary Costs - NP Staff	188,188.27	-	188,188.27	-	18,698.27	69,500.00	50,000.00
										Recur Payroll Costs - NP Staff	6,078.44	-	6,078.44	-	6,078.44	-	-
										Insurance and Security Costs	2,625.73	-	2,625.73	-	2,625.73	-	-
										Staff Mgmt Costs- NP Staff	373.73	-	373.73	-	373.73	-	-
										Staff Mgmt Costs - IP Staff	11,139.32	-	11,139.32	-	11,139.32	-	-
										Staff Mgmt Costs - IP Staff	6,332.37	2,000.00	8,332.37	6,332.37	2,000.00	-	-
										After Service Insurance	1,929.26	-	1,929.26	-	1,929.26	-	-
										Travel and Meeting	4,149.89	264.00	4,413.89	4,149.89	264.00	-	-
										Travel and Meeting	5,947.16	-	5,947.16	-	5,947.16	-	-
										Equipment and Furniture	4,756.00	-	4,756.00	-	4,756.00	-	-
										Equipment and Furniture	13,306.00	-	13,306.00	895.00	12,411.00	-	-
										Fuel, petroleum and other oils	172.66	-	172.66	-	172.66	-	-
										Fuel, petroleum and other oils	198.01	-	198.01	-	198.01	-	-
										Communic. & Audio Visual Equip	13,806.41	(1,603.90)	12,202.51	4,230.41	2,836.10	2,568.00	2,568.00
										Communic. & Audio Visual Equip	200.00	-	200.00	200.00	-	-	-
										Communic. & Audio Visual Equip	12,258.00	(310.00)	11,948.00	1,140.00	2,090.00	2,400.00	2,400.00
									Communic. & Audio Visual Equip	11,771.50	-	11,771.50	2,411.50	3,120.00	3,120.00	3,120.00	
									Supplies	3,828.27	792.62	4,620.89	960.17	1,068.10	600.00	600.00	
									Supplies	4,576.63	473.00	5,049.63	1,576.63	1,473.00	1,000.00	1,000.00	
									Supplies	960.00	-	960.00	-	320.00	320.00	320.00	
									Project Management Cost								

UNDAF and SP Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Responsible Party	Imple. Agents	CHART OF ACCOUNT			Modality	Budget Descriptions	BRV-G04		BRV-G05				
						Fund	Donor	Account			Total 2016-2020	Inc/Dec	Total 2016-2020	2016 CDR	2017 CDR	2018 Budget	2019 Budget
				NCSO/DCC	001115	62160	10003	72800	CA	Information Technology Equipment	12,563.10	-	10,260.10	2,303.00	-	-	-
				NCDDSD	008079	62160	10003	72800	CA	Information Technology Equipment	20,200.00	-	19,800.00	400.00	-	-	-
				UNDP	001981	62160	10003	72800	DAI	Information Technology Equipment	1,350.80	-	1,350.80	-	-	-	-
				UNDP	001981	04000	00012	478.50	DAI	Information Technology Equipment	478.50	-	478.50	-	-	-	-
				UNDP	001981	62160	10003	73100	DAI	Rental & Maintenance-Premises	14,364.00	-	14,364.00	-	-	-	-
				NCSO/DCC	001115	62160	10003	73300	CA	Rental & Maint of Info Tech Eq	2,400.00	(702.00)	1,698.00	-	98.00	4,368.00	4,368.00
				NCDDSD	008079	62160	10003	73300	CA	Rental & Maint of Info Tech Eq	3,600.00	-	3,600.00	-	1,200.00	1,200.00	1,200.00
				UNDP	001981	62160	10003	73300	DAI	Rental & Maint of Info Tech Eq	1,200.00	(400.00)	800.00	-	-	400.00	400.00
				UNDP	001981	04000	00012	330.00	DAI	Rental & Maint of Info Tech Eq	330.00	-	330.00	-	-	-	-
				NCSO/DCC	001115	62160	10003	73400	CA	Rental & Maint of Other Equip	1,300.00	100.00	1,300.00	-	500.00	400.00	400.00
				NCDDSD	008079	62160	10003	73400	CA	Rental & Maint of Other Equip	2,750.19	-	2,750.19	350.19	800.00	800.00	800.00
				UNDP	001981	62160	10003	73400	DAI	Rental & Maint of Other Equip	1,128.00	(320.00)	808.00	168.00	-	320.00	320.00
				UNDP	001981	04000	00012	16.22	DAI	Rental & Maint of Other Equip	16.22	-	16.22	-	-	-	-
				UNDP	001981	62160	10003	74100	DAI	Professional Services	26,720.00	(8,000.00)	18,720.00	5,720.00	-	8,000.00	5,000.00
				UNDP	001981	62160	10003	74200	DAI	Audio Visual&Print Prod Costs	66.39	-	66.39	66.39	-	-	-
				UNDP	001981	04000	00012	35.86	DAI	Contributions	35.86	-	35.86	35.86	-	-	-
				NCSO/DCC	001115	62160	10003	74500	CA	Miscellaneous Expenses	1,080.00	(590.00)	490.00	10.00	-	240.00	240.00
				NCDDSD	008079	62160	10003	74500	CA	Miscellaneous Expenses	889.24	-	889.24	169.24	240.00	240.00	240.00
				UNDP	001981	62160	10003	74500	DAI	Miscellaneous Expenses	29,785.76	(7,000.00)	22,785.76	2,785.76	2,000.00	9,000.00	9,000.00
				UNDP	001981	04000	00012	488.28	DAI	Miscellaneous Expenses	488.28	-	488.28	488.28	-	-	-
				NCSO/DCC	001115	62160	10003	75700	CA	Training, Workshops and Conference	360.00	-	360.00	360.00	-	-	-
				UNDP	001981	62160	10003	75700	DAI	Training, Workshops and Conference	600.00	(200.00)	400.00	-	-	200.00	200.00
									Sub-Total Project management Cost	414,203.99	(15,496.28)	398,707.71	123,720.72	92,769.72	85,976.00	82,976.00	
									GRAND TOTAL	4,805,528.78	(0.00)	4,805,528.78	885,205.44	1,680,407.73	1,472,705.51	729,342.66	

SUMMARY TABLE												
Imp/Donors	BRV-G04		Inc/Dec	BRV-G04					2020 Budget			
	Total 2016-2020	Total 2016-2020		2016 CDR	2017 CDR	2018 Budget	2019 Budget					
GEF-10003	4,567,500.00	(0.00)	4,567,500.00	37,867.44	816,676.66	1,610,907.73	1,422,705.51	679,342.66				
UNDP	608,635.37	(28,827.34)	579,808.03	671.07	172,473.67	126,948.66	128,076.00	151,638.63				
NCDDSD	3,226,639.85	32,097.34	3,258,737.19	-	457,896.96	1,273,220.67	1,162,138.22	365,481.33				
NCSO	732,224.78	(3,270.00)	728,954.78	37,196.37	186,306.03	210,738.40	132,491.28	162,221.70				
TRAC-00012	238,028.78	-	238,028.78	-	68,528.78	69,500.00	50,000.00	50,000.00				
UNDP	218,028.78	-	218,028.78	-	48,528.78	69,500.00	50,000.00	50,000.00				
NCDDSD	20,000.00	-	20,000.00	-	20,000.00	-	-	-				
Total budget	4,805,528.78	(0.00)	4,805,528.78	37,867.44	885,205.44	1,680,407.73	1,472,705.51	729,342.66				

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