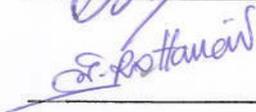
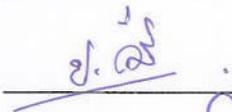
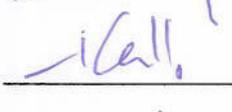
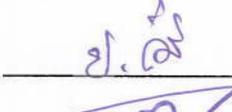


BUDGET REVISION CHECK LIST

Award ID : 00088932
 Project ID : 00095386
 Project Title : Environmental Governance Reform Project (EGR)

Rev: "Rev-G04"

| | Signature | Date |
|--|--|-------------------|
| 1. Requested by Project Manager |  | <u>28/12/2017</u> |
| 2. Checked and reviewed by Prog&Operations Associate |  | <u>28/12/17</u> |
| 3. Verified by Programme Analyst |  | <u>2-Jan-2018</u> |
| 4. Cleared by Assistant Country Director (P) |  | <u>28/12/17</u> |
| 5. Checked by Finance Analyst |  | <u>28.12.17</u> |
| 6. Approved by CD (Rang Pen, o.i.c) |  | <u>28/12/17</u> |
| 7. KKed by Finance Manager |  | <u>28/12/17</u> |
| 8. Signed MYWP/BudRev. sent to IP (if applicable) | _____ | _____ |



United Nations Development Programme
Cambodia - Phnom Penh

Project ID: 00095386

Award ID: 00088932

Award Title: Environmental Governance Reform for Sustainable Development Project

Start Year: January 1, 2016

End Year: May 31, 2018

Implementing Partner

(Executing Agenc DIM Responsible Party

Budget Revision Type: 4th Budget

(Implementing Agent): UNDP Cambodia

| Budget Financing (US\$) | | | |
|----------------------------------|---------------------|-------------------|---------------------|
| Budgets | BREV_G03 | Increase/Decrease | BREV_G04 |
| CDR_2016 | 690,689.57 | 0.00 | 690,689.57 |
| Commitment 2016 | 267,317.30 | 0.00 | 267,317.30 |
| Exp.2016 but posted in 2017_UNEP | 2,717.00 | 0.00 | 2,717.00 |
| Budget_2017 | 1,620,879.97 | 2,443.00 | 1,623,322.97 |
| Budget_2018 | 440,121.67 | 0.00 | 440,121.67 |
| Total Budget | 3,021,725.51 | 2,443.00 | 3,024,168.51 |
| Allocated Resources | | | |
| • USAID | 2,500,000.00 | 0.00 | 2,500,000.00 |
| CDR_2016 | 482,000.72 | 0.00 | 482,000.72 |
| Commitment 2016 | 182,777.30 | 0.00 | 182,777.30 |
| Budget_2017 | 1,395,100.31 | 0.00 | 1,395,100.31 |
| Budget_2018 | 440,121.67 | 0.00 | 440,121.67 |
| • JAPAN | 300,000.00 | 0.00 | 300,000.00 |
| CDR_2016 | 42,992.34 | 0.00 | 42,992.34 |
| Commitment 2016 | 52,108.00 | 0.00 | 52,108.00 |
| Budget_2017 | 204,899.66 | 0.00 | 204,899.66 |
| • UNEP | 77,760.00 | 0.00 | 77,760.00 |
| CDR_2016 | 75,043.00 | 0.00 | 75,043.00 |
| Exp. 2016 but posted in 2017 | 2,717.00 | 0.00 | 2,717.00 |
| • UNDP-TRAC | 143,965.51 | 2,443.00 | 146,408.51 |
| CDR_2016 | 90,653.51 | 0.00 | 90,653.51 |
| Commitment 2016 | 32,432.00 | 0.00 | 32,432.00 |
| Budget 2017 | 20,880.00 | 2,443.00 | 23,323.00 |
| Budget 2018 | 0.00 | 0.00 | 0.00 |
| Total Budget | 3,021,725.51 | 2,443.00 | 3,024,168.51 |
| Actual Fund received | 3,021,725.51 | 2,443.00 | 3,024,168.51 |
| • USAID 2016-2017 | 2,500,000.00 | 0.00 | 2,500,000.00 |
| • JAPAN 2016 | 300,000.00 | 0.00 | 300,000.00 |
| • UNEP | 77,760.00 | 0.00 | 77,760.00 |
| • UNDP-TRAC 2016 | 123,085.51 | 0.00 | 123,085.51 |
| 2017 | 20,880.00 | 2,443.00 | 23,323.00 |
| Funds Receivable | 0.00 | 0.00 | 0.00 |
| • USAID | 0.00 | 0.00 | 0.00 |
| Award total 2016-2018 | 3,021,725.51 | 2,443.00 | 3,024,168.51 |

Brief Description:

The purpose of the Budget Revision G04 are:

- I]. To add TRAC fund of US\$2,443 to cover DPC1 payroll for December 2017.
- II]. To adjust a few Implementing Agency codes of USAID fund between DAI and CA which DAI budget lines were under-budgeted refer to the Budget Revision G03.

Approved on behalf of UNDP

Date

For *Nick Beresford*
Country Director
Rany Pen

28 Dec. 2017

| Expected AWP/Project Output | Key Activities | Responsible party | Implementing Agency | Chart of Account | | | | AWP 2017 [USD] | Increase/Decrease | Revised AWP 2017 [USD] | AWP 2018 | Budget Notes |
|--|---|-------------------|---------------------|------------------|-------|---------|--------------------------------|----------------|-------------------|------------------------|-----------|--|
| | | | | Fund | Donor | Account | Description | | | | | |
| Output 1. Ministry of Environment | <u>Activity 1: MoE Modernization</u> -Strategies and action plans with the focus on seven priority areas -Capacity building of the ministry and departments -Planning and supporting on-the-ground initiative for the quick wins | LOA | 1981 | 30000 | 10480 | 71200 | International Consultants | 238,000.00 | (48,000.00) | 190,000.00 | - | 1.) Lead international advisor for MoE and NCS (Doug Wright ~ \$280,000) |
| | | UNDP | 1981 | 30000 | 10480 | 71200 | International Consultants | 60,000.00 | 9,770.00 | 69,770.00 | - | 2.) 2 international consultants not yet procured (1 communication ~ \$35,000, 1 HR expert ~ \$35,000) |
| | | UNDP | 1981 | 30000 | 10480 | 71300 | Local Consultants | 37,680.00 | - | 37,680.00 | - | 3.) 2 Local consultants not yet procured (1 communication ~ \$15,000, 1 HR expert ~ \$15,000, 1 resource mobilization [Pheakdey Ngoun] ~ \$7,680) |
| | | LOA | 1981 | 30000 | 10480 | 72100 | Contractual Services-Companies | 127,500.00 | (99,500.00) | 28,000.00 | - | 4.) Quick win projects (delivery based payment), (e.g. identification and creation of corridors, preparing management plans for effective conservation of natural resources, building climate change resilience) for MOE |
| | | UNDP | 1981 | 30000 | 10480 | 75100 | Facilities & Administration | 37,054.40 | (11,018.40) | 26,036.00 | - | GMS |
| | | LOA | 9466 | 30000 | 10480 | 71200 | International Consultants | - | 70,000.00 | 70,000.00 | 20,000.00 | 1.A.) Lead international advisor for MoE and NCS (Doug Wright ~ \$280,000) (IA: 9466) |
| | | LOA | 9466 | 30000 | 10480 | 72100 | Contractual Services-Companies | - | 20,000.00 | 20,000.00 | 32,000.00 | 4.A.) Quick win projects (delivery based payment), (e.g. identification and creation of corridors, preparing management plans for effective conservation of natural resources, building climate change resilience) for MOE (IA: 9466) |
| | | UNDP | 9466 | 30000 | 10480 | 75100 | Facilities & Administration | - | 7,200.00 | 7,200.00 | 4,160.00 | GMS |
| Sub_Total 1 | | | | | | | | 500,234.40 | (51,548.40) | 448,686.00 | 56,160.00 | |
| Output 2. NCS | <u>Activity 2: NCS operationalization</u> -NCS strategies and action plans -Capacity building of NCS and departments | LOA | 1981 | 30000 | 10480 | 71300 | Local Consultants | 56,100.00 | (32,900.00) | 23,200.00 | - | 5.) Lead national advisor (to work with International Advisor 2.) to support overall management of works related to MoE and NCS (Kan Vibol ~ \$66,000). |
| | | LOA | 1981 | 30000 | 10480 | 71600 | Travel | 19,550.00 | (19,550.00) | - | - | 6.) Study tours to learn other countries' experiences in relation to NCS |
| | | LOA | 1981 | 30000 | 10480 | 75700 | Training, Workshops and Confer | 13,600.00 | (13,600.00) | - | - | 7.) Meetings of the Council, Secretariat and Subsidiary bodies (including 2 Council meetings, 1 SEA Committee meeting, and meetings of the NCS Executive Board). |
| | | LOA | 1981 | 30000 | 10480 | 72100 | Contractual Services-Companies | - | 42,000.00 | 42,000.00 | - | 8.) Quick win projects (delivery based payment), (e.g. identification and creation of corridors, preparing management plans for effective conservation of natural resources, building climate change resilience) for NCS |
| | | UNDP | 1981 | 30000 | 10480 | 75100 | Facilities & Administration | 7,140.00 | (1,924.00) | 5,216.00 | - | GMS |
| | | LOA | 9466 | 30000 | 10480 | 71300 | Local Consultants | - | 16,500.00 | 16,500.00 | 26,400.00 | 5.a.) Lead national advisor (to work with International Advisor 2.) to support overall management of works related to MoE and NCS (Kan Vibol ~ \$66,000). (IA: 9466) |
| | | LOA | 9466 | 30000 | 10480 | 71600 | Travel | - | 13,800.00 | 13,800.00 | 9,200.00 | 6.a.) Study tours to learn other countries' experiences in relation to NCS |
| | | LOA | 9466 | 30000 | 10480 | 75700 | Training, Workshops and Confer | - | 9,600.00 | 9,600.00 | 6,400.00 | 7.a.) Meetings of the Council, Secretariat and Subsidiary bodies (including 2 Council meetings, 1 SEA Committee meeting, and meetings of the NCS Executive Board). (IA: 9466) |

| Expected AWP/Project Output | Key Activities | Responsible party | Implementing Agency | Chart of Account | | | | AWP 2017 [USD] | Increase/Decrease | Revised AWP 2017 [USD] | AWP 2018 | Budget Notes |
|------------------------------------|---|-------------------|---------------------|------------------|-------|---------|--------------------------------|----------------|-------------------|------------------------|------------|--|
| | | | | Fund | Donor | Account | Description | | | | | |
| | | LOA | 9466 | 30000 | 10480 | 72100 | Contractual Services-Companies | | | | 28,000.00 | 8.a.) Quick win projects (delivery based payment), (e.g. identification and creation of corridors, preparing management plans for effective conservation of natural resources, building climate change resilience) for NCSD (IA: 9466) |
| | | UNDP | 9466 | 30000 | 10480 | 75100 | Facilities & Administration | - | 3,192.00 | 3,192.00 | 5,600.00 | GMS |
| | Sub_Total 2 | | | | | | | 96,390.00 | 17,118.00 | 113,508.00 | 75,600.00 | |
| Output 3. ENV Code | Activity 3: Environmental Code -Creating overarching principles -Development of proposals for statutory changes and implementation framework. -Final draft of the Code | LOA | 1981 | 30000 | 10480 | 71200 | International Consultants | 130,262.50 | (130,262.50) | | | 9.) Lead international advisor for Env Code with USD 123,250 co-finance by the Japan fund (Brian Wright) |
| | | LOA | 1981 | 30000 | 10480 | 71300 | Local Consultants | 47,812.50 | (28,124.50) | 19,688.00 | | 10.) A team of national lawyers to review the code before COM. |
| | | LOA | 9466 | 30000 | 10480 | 71200 | International Consultants | | 78,365.31 | 78,365.31 | 101,434.19 | 9.a) Lead international advisor for Env Code with USD 123,250 co-finance by the Japan fund (Brian Wright) (IA: |
| | | LOA | 9466 | 30000 | 10480 | 75700 | Training, Workshops and Confer | | 28,125.00 | 28,125.00 | 22,500.00 | 10. This new activity for consultative workshop on review environment code, project progress and challenge (IA: 9466) |
| | | UNDP | 9466 | 30000 | 10480 | 75100 | Facilities & Administration | - | 8,519.22 | 8,519.22 | 9,914.74 | GMS |
| | | UNDP | 1981 | 30000 | 10480 | 72100 | Contractual Services-Companies | 293,592.00 | (192,213.00) | 101,379.00 | | 11.) A law firm which includes 1 international environmental lawyer, 1 international environmental specialist, 1 national project manager, 4 National env law experts, 7 Local senior researchers, 1 Admin and Finance assistant and 3-4 translators (Vishnu Law Firm ~ \$562,621.50). In addition, 293,592 has been proposed as additional budget for Vishnu to complete Code in July 2017. Planned completion date by December 2017. |
| | | UNDP | 1981 | 30000 | 10480 | 72100 | Contractual Services-Companies | - | - | | | 12.For Communicaiton company_Media compaign for Environment Code. |
| | | UNDP | 1981 | 30000 | 10480 | 75700 | Training, Workshops and Confer | 54,122.43 | 196,169.00 | 250,291.43 | | 13) This budget line was originally planned for "Training and meetings for ecosystem mapping" within the Project Document. And used for consultation workshop and relevant meetings on Environmental code. |
| | | UNDP | 1981 | 30000 | 10480 | 75100 | Facilities & Administration | 42,063.15 | (12,354.48) | 29,708.67 | - | GMS |
| | | UNDP | 1981 | 32045 | 00141 | 71600 | Travel | 3,489.84 | (184.84) | 3,305.00 | | 14.)Travel cost to attending trainings for ecosystem mapping |
| | | UNDP | 1981 | 32045 | 00141 | 75700 | Training, Workshops and Confer | 8,004.06 | - | 8,004.06 | | 15. Training and workshops |
| | | LOA | 1981 | 32045 | 00141 | 71200 | International Consultants | 123,250.00 | (18,862.50) | 104,387.50 | | 16.) This budget line was originally planed for International Legal Advisor (Brian Rohan ~ \$123,250); Due to need to spend Japanes money, in 2016 and 2017, \$27,466.55 was used to support Kent Jingfors consultancy. |
| | | UNDP | 1981 | 32045 | 00141 | 75100 | Facilities & Administration | 10,779.51 | (1,523.79) | 9,255.72 | | GMS |
| | Sub_Total 3 | | | | | | | 713,375.99 | (72,347.07) | 641,028.92 | 133,848.93 | |
| Output 4. Ecosystem Mapping | Activity 4: Ecosystem Mapping -Consolidation of existing of spatial data on ecosystems, biodiversity, rural livelihoods, development activities and energy -- Designing and establishment of a Decision Support System (DSS) to be used for land use planning and decisions -- Capacity building support to enhance the institutional capacity of MoE and NCSD for data management in regularly collecting. | LOA | 1981 | 30000 | 10480 | 71300 | Local Consultants | 25,500.00 | (25,500.00) | | | 17.)This budget line planned for 2 national consultants for ecosystem mapping. |
| | | LOA | 1981 | 30000 | 10480 | 75700 | Training, Workshops and Confer | 12,750.00 | (12,750.00) | - | | 18.This buget for DGIS 's trainings/workshops |
| | | LOA | 9466 | 30000 | 10480 | 71300 | Local Consultants | - | 7,500.00 | 7,500.00 | 12,000.00 | 17.a)This budget line planned for 2 national consultants for ecosystem mapping. (IA: 9466) |
| | | LOA | 9466 | 30000 | 10480 | 71600 | Travel | - | 1,250.00 | 1,250.00 | 2,000.00 | 19.) This unplanned expenditure was used for travel and DSA cost related to Kulen Mountain Trip/Workshop for Management Plan in 2017. \$5000 to be used for study tour in 2017 (IA: 9466) |

| Expected AWP/Project Output | Key Activities | Responsible party | Implementing Agency | Chart of Account | | | | AWP 2017 [USD] | Increase/Decrease | Revised AWP 2017 [USD] | AWP 2018 | Budget Notes |
|--|---|-------------------|---------------------|------------------|-----------------------------|----------|--------------------------------------|----------------|-------------------|-------------------------------|-----------|---|
| | | | | Fund | Donor | Account | Description | | | | | |
| updating and managing environment and development data | | LOA | 9466 | 30000 | 10480 | 75700 | Training, Workshops and Confer | - | 3,750.00 | 3,750.00 | 6,000.00 | 18.a) This buget for DGIS 's trainings/workshops (IA:9466) |
| | | UNDP | 9466 | 30000 | 10480 | 75100 | Facilities & Administration | - | 1,000.00 | 1,000.00 | 1,600.00 | GMS |
| | | UNDP | 1981 | 30000 | 10480 | 71200 | International Consultants | - | 4,720.00 | 4,720.00 | - | 20. This budget for extra working day for Rudd, International Consultant |
| | | UNDP | 1981 | 30000 | 10480 | 71300 | Local Consultants | 7,500.00 | - | 7,500.00 | - | 21. Veha payment charge |
| | | UNDP | 1981 | 30000 | 10480 | 75700 | Training, Workshops and Confer | 12,822.22 | (2,822.22) | 10,000.00 | - | 22. For trainings/Workshop related to Ecosystem mapping |
| | | UNDP | 1981 | 30000 | 10480 | 75100 | Facilities & Administration | 4,685.78 | (2,908.18) | 1,777.60 | - | GMS |
| | | UNDP | 1981 | 32045 | 00141 | 71200 | International Consultants | 30,935.00 | - | 30,935.00 | - | 23.) This budget line originally planned for 3 Int'l Consultants: (i) GIS and ecosystem expert, (ii) Environmental Governance Expert, and (iii) Knowledge Planning Expert. In 2016, used for Int'l DSS consultant (Jeff Silverman ~ \$14,263.55). |
| | | UNDP | 1981 | 32045 | 00141 | 71300 | Local Consultants | 408.00 | - | 408.00 | - | 24.) This budget line was originally planned for 2 National GIS and ecosystem experts. Used for advertising and payments to GIS consultant (Mr. Veyha ~ \$5,004.00) |
| | | LOA | 1981 | 32045 | 00141 | 71300 | Local Consultants | - | 10,500.00 | 10,500.00 | - | 25.) This budget line planned for 2 national consultants for ecosystem mapping. |
| | | LOA | 1981 | 32045 | 00141 | 71600 | Travel | 4,250.00 | (2,500.00) | 1,750.00 | - | 26.) This unplanned expenditure was used for travel and DSA cost related to Kulen Mountain Trip/Workshop for Management Plan in 2017. \$5000 to be used for study tour in 2017 |
| | | LOA | 1981 | 32045 | 00141 | 75700 | Training, Workshops and Confer | - | 5,250.00 | 5,250.00 | - | 27. This buget for DGIS 's trainings/workshops (JAPAN fund) |
| | | UNDP | 1981 | 32045 | 00141 | 72200 | Equipment and Furniture | - | - | - | - | 28.) Equipment and materials (GPS, Computers, Cameras) |
| | | UNDP | 1981 | 32045 | 00141 | 75700 | Training, Workshops and Confer | 17,000.00 | 4,205.23 | 21,205.23 | - | 29.) The budget line was used in 2016 for GIS training workshops and in 2017 for DSS workshop at Himawari in Feb. and workshops in Siem Reap in Apr. and May. |
| UNDP | 1981 | 32045 | 00141 | 75100 | Facilities & Administration | 4,207.44 | 1,396.42 | 5,603.86 | - | GMS | | |
| UNDP | 1981 | 04000 | 00012 | 71300 | Local Consultants | 630.70 | (630.70) | - | - | 30. CorpSecRes IC for Feb2017 | | |
| Sub-Total4 | | | | | | | 120,689.14 | (7,539.45) | 113,149.69 | 21,600.00 | | |
| Output5. Project management | <u>Activity5: Project Management</u> - Day to Day project implementation - Quarterly and annual project reporting, M & E - Quality assurance of deliverables made by consultants, NGOs, and firms - Facilitation of meetings including project board meetings and annual audit exercise - Oversight project implementation | UNDP | 1981 | 4000 | 00012 | 61200 | DPC1_Cost sharing_ Associate | 15,536.64 | 3,686.36 | 19,223.00 | - | 31. TRAC: DPC |
| | | UNDP | 1981 | 4000 | 00012 | 61300 | DPC1_Cost sharing_ Programme Analyst | 16,712.66 | (16,712.66) | 0 | - | 32. TRAC: DPC |
| | | UNDP | 1981 | 4000 | 00012 | 61100 | DPC1_Cost sharing_ Programme Analyst | - | 4,100.00 | 4,100.00 | - | |
| | | UNDP | 1981 | 32045 | 00141 | 64300 | Cost recovery (70%) | 1,385.01 | 1,114.99 | 2,500.00 | - | ISS charge |
| | | UNDP | 1981 | 32045 | 00141 | 74500 | Cost recovery (30%) | 1,000.00 | 477.12 | 1,477.12 | - | ISS charge |
| | | UNDP | 1981 | 32045 | 00141 | 75100 | Facilities & Administration | 190.80 | 127.37 | 318.17 | - | GMS |
| | | UNDP | 1981 | 30000 | 10480 | 61300 | Salary & Post Adj Cst-IP Staff | 150,704.75 | (22,204.74) | 128,500.01 | 65,000.00 | 33.) This budget line is for 1 international project manager (P3 ~ Adam Starr ~ \$12,802.35 / month) |
| | | UNDP | 1981 | 30000 | 10480 | 61100 | DPC1_Cost sharing_ Programme Analyst | - | 19,000.00 | 19,000.00 | - | |
| | | UNDP | 1981 | 30000 | 10480 | 64397 | DPC3_Cost sharing_ Programme Analyst | - | 10,000.00 | 10,000.00 | - | |
| | | UNDP | 1981 | 30000 | 10480 | 64300 | Cost recovery (70%) | 9,488.61 | 2,511.39 | 12,000.00 | 5,000.00 | ISS charge |
| | | UNDP | 1981 | 30000 | 10480 | 74500 | Cost recovery (30%) | 4,000.00 | 2,000.00 | 6,000.00 | 2,500.00 | ISS charge |

| Expected AWP/Project Output | Key Activities | Responsible party | Implementing Agency | Chart of Account | | | | AWP 2017 [USD] | Increase/Decrease | Revised AWP 2017 [USD] | AWP 2018 | Budget Notes |
|-----------------------------|----------------|-------------------|---------------------|------------------|-------|---------|-----------------------------------|----------------|-------------------|------------------------|--|--|
| | | | | Fund | Donor | Account | Description | | | | | |
| | | UNDP | 1981 | 30000 | 10480 | 71200 | Final Evaluation | - | - | 7,006.37 | 34.Final Evaluation charges were originally listed under a Misc. Budget Line within the ProDoc. | |
| | | UNDP | 1981 | 30000 | 10480 | 71400 | Contractual Services - Individ | 18,901.33 | (8,401.33) | 10,500.00 | 35.) This budget line is intended for 1 national project finance and admin officer (SB3 - to be hired) | |
| | | UNDP | 1981 | 30000 | 10480 | 71600 | Travel | 6,886.00 | 900.00 | 7,786.00 | 36.) Travel for UNDP staff for monitoring and attending workshops in provinces. | |
| | | LOA | 1981 | 30000 | 10480 | 71800 | Individual Service Contract Staff | 73,313.00 | (47,501.00) | 25,812.00 | 37) These overhead costs are intended for NCSD to operate and manage the LOA. Overhead costs need to be broken down and compartmentalized before disbursement. | |
| | | LOA | 9466 | 30000 | 10480 | 71800 | Individual Service Contract Staff | | 25,401.00 | 25,401.00 | 37.a) These overhead costs are intended for NCSD to operate and manage the LOA. Overhead costs need to be broken down and compartmentalized before disbursement. (IA: 9466) | |
| | | UNDP | 1981 | 30000 | 10480 | 72200 | Equipment and Furniture | - | 1,884.30 | 1,884.30 | 38.) Office Equipment, desk computer, chair and cost sharing for telephone | |
| | | UNDP | 1981 | 30000 | 10480 | 72400 | Communic & Audio Visual Equip | 2,984.00 | (2,584.00) | 400.00 | 39.)Cost sharing for community and ICT | |
| | | UNDP | 1981 | 30000 | 10480 | 72500 | Supplies | 500.00 | - | 500.00 | 40.)Office supplies and cost sharing of EGR project | |
| | | LOA | 1981 | 30000 | 10480 | 72500 | Supplies | 6,375.00 | (4,393.00) | 1,982.00 | 41.)Office supplies for NCSD and MOE | |
| | | LOA | 9466 | 30000 | 10480 | 72500 | Supplies | | 118.00 | 118.00 | 41.a)Office supplies for NCSD and MOE (IA: 9466) | |
| | | LOA | 9466 | 30000 | 10480 | 72800 | Information Technology Equipmt | | 2,400.00 | 2,400.00 | 42.) This new activity for one Laptop for MOE and one printer for NCSD (IA: 9466) | |
| | | UNDP | 1981 | 30000 | 10480 | 73100 | Rental & Maintenance-Premises | 2,184.00 | 816.00 | 3,000.00 | 3,000.00 | 43.)Cosh sharing for rental building |
| | | UNDP | 1981 | 30000 | 10480 | 74100 | Professional Services | 4,500.00 | - | - | 4,500.00 | 44.) End of Project Audit. 2017 Spot Check |
| | | UNDP | 1981 | 30000 | 10480 | 74200 | Audio Visual&Print Prod Costs | 1,000.00 | - | 1,000.00 | 500.00 | 45.) This budget line has been developed for Translation services. |
| | | LOA | 1981 | 30000 | 10480 | 74500 | Miscellaneous Expenses | 170.00 | 136.57 | 306.57 | 46.)This line for bank charge and cheques for IP | |
| | | LOA | 9466 | 30000 | 10480 | 74500 | Miscellaneous Expenses | | 222.50 | 350.93 | 222.50 | 46.a) This line for bank charge and cheques for IP (IA: 9466) |
| | | UNDP | 1981 | 30000 | 10480 | 75700 | Training, Workshops and Confer | 1,500.00 | 200.00 | 1,700.00 | 1,000.00 | 47.) For project board meeting and other meetings. |
| | | UNDP | 1981 | 30000 | 10480 | 75100 | Facilities & Administration | 22,600.54 | (4,170.86) | 18,429.67 | 8,320.51 | GMS |
| | | UNDP | 9466 | 30000 | 10480 | 75100 | Facilities & Administration | - | 2,261.59 | 2,261.59 | 3,006.36 | GMS (IA: 9466) |
| | Sub_Total5 | | | | | | | 339,932.34 | (28,610.40) | 306,950.36 | 152,912.74 | |
| | Grand Total | | | | | | | 1,770,621.87 | (142,927.32) | 1,623,322.97 | 440,121.67 | |

| By Donor | 2017 | Increase/Decrease | New Revised | 2018 |
|-------------|--------------|-------------------|--------------|------------|
| USAID_10480 | 1,532,842.21 | (133,370.32) | 1,395,100.31 | 440,121.67 |
| Japan_00141 | 204,899.66 | (0.00) | 204,899.66 | - |
| UNEP_00041 | - | - | - | - |
| UNDP_00012 | 32,880.00 | (9,557.00) | 23,323.00 | - |
| Total | 1,770,621.87 | (142,927.32) | 1,623,322.97 | 440,121.67 |
| By IP | | | | |
| LOA | 878,433.00 | (148,525.12) | 730,036.31 | 303,513.69 |
| UNDP | 892,188.87 | 5,597.80 | 893,286.66 | 136,607.98 |
| Total | 1,770,621.87 | (142,927.32) | 1,623,322.97 | 440,121.67 |

Reviewed and Verified by:

Adam Starr
Project Manager, EGR

21/12/2017