

**Two-Year Work Plan
(2018-2019)**

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: \$3,153,113.24	
Programme Component :	Program & Project	2018:	2019:
Atlas Award ID :	00085641	\$ 1,680,407.73	\$ 1,472,705.51
Project ID & Title :	00093204 (SRL)	Allocated Resource 2018-2019: \$ 3,153,113.24	
Workplan Duration :	01 Jan-31 Dec 2018	TRAC: \$	119,500.00
Management Arrangements :	NIM	GEF: \$	3,033,613.24

Agreed by (UNDP):



Mr. Nick Beresford,
Country Director

Date: 22.2.18

Agreed by (Implementing Partner):



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

Date: 19-Feb-2018

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Project ID: 00093204

Award ID: 00085641

Award Title:
Reducing the vulnerability of
Cambodian rural livelihoods
through enhanced sub-national
climate change planning and
execution of priority actions, SRL

Start Year: **2016**
End Year: **2020**
Implementing Partner: **NIM - National Execution
National Council for
Sustainable Development**
(Executing Agency):
Responsible Parties: **UNDP and NCDD-S**
(Implementing Agent):

Budget Revision Type: **G04**

Budget Financing (US\$)					
Actual/Budgets		Budget Revision G03	Incr/Decr	Budget Revision G04	
CDR	2016	\$ 37,867.44	\$ -	\$ 37,867.44	
CDR	2017	\$ 953,673.00	\$ (68,467.56)	\$ 885,205.44	
Budget	2018	\$ 1,537,058.26	\$ 143,349.47	\$ 1,680,407.73	
Budget	2019	\$ 1,516,564.60	\$ (43,859.09)	\$ 1,472,705.51	
Budget	2020	\$ 742,336.70	\$ (12,994.04)	\$ 729,342.66	
Total Budget		\$ 4,787,500.00	\$ 18,028.78	\$ 4,805,528.78	
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	\$ 883,673.00	\$ (66,996.34)	\$ 816,676.66	
Budget	2018	\$ 1,487,058.26	\$ 123,849.47	\$ 1,610,907.73	
Budget	2019	\$ 1,466,564.60	\$ (43,859.09)	\$ 1,422,705.51	
Budget	2020	\$ 692,336.70	\$ (12,994.04)	\$ 679,342.66	
• TRAC (Fund 04000, Donor 00012):		\$ 220,000.00	\$ 18,028.78	\$ 238,028.78	
CDR	2017	\$ 70,000.00	\$ (1,471.22)	\$ 68,528.78	
Budget	2018	\$ 50,000.00	\$ 19,500.00	\$ 69,500.00	
Budget	2019	\$ 50,000.00	\$ -	\$ 50,000.00	
Budget	2020	\$ 50,000.00	\$ -	\$ 50,000.00	
Total Budget (GEF + TRAC)		\$ 4,787,500.00	\$ 18,028.78	\$ 4,805,528.78	
Actual Fund received		\$ 991,540.44	\$ 1,488,090.71	\$ 2,479,631.14	
• TRAC-00012 (2017-2018):		\$ 70,000.00	\$ 68,028.78	\$ 138,028.78	
• GEF-10003 (2016-2018):		\$ 1,080,499.54	\$ 1,261,102.82	\$ 2,341,602.36	
To be revised ASL in 2017		\$ (158,959.10)	\$ 158,959.10	\$ -	
Fund to be received		\$ 3,795,959.56	\$ (1,470,061.92)	\$ 2,325,897.64	
• TRAC-00012 (2019-2020):		\$ 150,000.00	\$ (50,000.00)	\$ 100,000.00	
• GEF-10003 (2018):		\$ 1,487,058.26	\$ (1,363,208.80)	\$ 123,849.47	
• GEF-10003 (2019):		\$ 1,466,564.60	\$ (43,859.09)	\$ 1,422,705.51	
• GEF-10003 (2020):		\$ 692,336.70	\$ (12,994.04)	\$ 679,342.66	
Award total		\$ 4,787,500.00	\$ 18,028.78	\$ 4,805,528.78	

Brief Description:

The purposes of this budget revision BRV-G04 are:

1. To reflect the signed two-year work plan 2018-2019 as per project board approved on the 23 January 2018
2. To request for ASL for 2018-2019 as per the approved budget plan
3. To increase TRAC fund in 2018 budget up to 69,500.00 to cover DPC cost

Approved on behalf of UNDP

Nick Beresford
Country Director
UNDP Cambodia

Approved on behalf of implementing
Partner

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

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UNDAF and SP Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Timeframe	Responsible Party	Activity	Imple. Agent:	CHART OF ACCOUNT			Modality	Budget Descriptions	BRV-G03	Inc/Dec	BRV-G04							
								Fund	Donor	Account												
			Outcome 1																			
<p>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.</p>	<p>Output 1.2: Scaled-up action on national programme for climate change adaptation and mitigation across sectors</p> <p>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.</p>	<p>Outcome 1: Climate sensitive planning, budgeting and execution at the sub-national level strengthened</p> <p>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</p>	<p>Activity 1.1. MOE Climate sensitive planning, budgeting and execution at the sub-national level strengthened</p>	x	x				UNDP	1.1	001981	62160	10003	71200	DAI	International Consultants	-	3,000.00	3,000.00			
				x							NCS/D/DCC	1.1	001115	62160	10003	71300	CA	Local Consultants	-	5,438.00	5,438.00	
				x	x	x	x					NCS/D/DCC	1.1	001115	62160	10003	71600	CA	Travel and Meeting	4,727.36	(2,401.76)	2,325.60
				x	x	x	x					NCS/D/DCC	1.1	001115	62160	10003	71800	CA	Service Contracts-Implementing Partner	29,720.03	197.66	29,917.68
				x	x							NCS/D/DCC	1.1	001115	62160	10003	72100	CA	Contractual Services-Companies	-	52,227.00	52,227.00
				x	x	x	x					NCS/D/DCC	1.1	001115	62160	10003	72300	CA	Fuel, petroleum and other oils	420.00	300.00	720.00
				x	x	x	x					NCS/D/DCC	1.1	001115	62160	10003	74200	CA	Audio Visual&Print Prod Costs	6,600.00	7,500.00	14,100.00
				x	x	x	x					NCS/D/DCC	1.1	001115	62160	10003	74500	CA	Miscellaneous Expenses	3,901.67	(901.67)	3,000.00
				x	x	x	x					NCS/D/DCC	1.1	001115	62160	10003	75700	CA	Training, Workshops and Conference	24,506.67	21,689.33	46,196.00
				x	x	x	x					UNDP	1.1	001981	62160	10003	75700	DAI	Training, Workshops and Conference	-	5,500.00	5,500.00
												Sub-Total Activity 1.1	69,875.72	92,548.56	162,424.28							
<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 1.3.1: Number of tested schemes in which at least 20% of male and female beneficiaries graduate from poverty in priority provinces</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>Activity 1.2. NCDD_ Climate sensitive planning, budgeting and execution at the sub-national level strengthened</p>			x	x			UNDP	1.2	001981	62160	10003	71200	DAI	International Consultants	30,000.00	(13,500.00)	16,500.00			
					x	x					UNDP	1.2	001981	62160	10003	71300	DAI	Local Consultants	-	8,500.00	8,500.00	
			x	x	x	x					UNDP	1.2	001981	62160	10003	71400	DAI	Contractual Services - Individuals	25,440.00	4,800.00	30,240.00	
			x	x	x	x					UNDP	1.2	001981	62160	10003	71600	DAI	Travel and Meeting	1,382.40	5,329.60	6,712.00	
			x	x	x	x					NCDDS	1.2	008079	62160	10003	71600	CA	Travel and Meeting	7,144.53	199.47	7,344.00	
			x	x	x	x					NCDDS	1.2	008079	62160	10003	71800	CA	Service Contracts-Implementing Partner	39,600.00	18,804.00	58,404.00	
			x	x	x	x					NCDDS	1.2	008079	62160	10003	72300	CA	Fuel, petroleum and other oil	1,680.00	(240.00)	1,440.00	
			x	x	x	x					UNDP	1.2	001981	62160	10003	72300	DAI	Fuel, petroleum and other oils	420.00	840.00	1,260.00	
			x		x						NCDDS	1.2	008079	62160	10003	72100	CA	Contractual Services-Companies	12,500.00	(12,500.00)	-	
			x	x	x	x					NCDDS	1.2	008079	62160	10003	74200	CA	Audio Visual&Print Prod Costs	35,000.00	(11,000.00)	24,000.00	
			x	x	x	x					NCDDS	1.2	008079	62160	10003	74500	CA	Miscellaneous Expenses	83.33	(83.33)	-	
			x	x	x	x					NCDDS	1.2	008079	62160	10003	75700	CA	Training, Workshops and Conference	80,702.33	33,190.67	113,893.00	
															Sub-Total Activity 1.2	233,952.60	34,340.40	268,293.00				
												Total Outcome 1	303,828.32	126,888.96	430,717.28							

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UNDAF and SP Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Timeframe	Responsible Party	Activity	Imple. Agent:	CHART OF ACCOUNT			Modality	Budget Descriptions	BRV-G03	Inc/Dec	BRV-G04					
								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)	Outcome 2																	
				Activity2.1. MOE_ Resilience of livelihoods for the most vulnerable improved against erratic rainfalls, floods and droughts	x	x	x	x	NCS/D/DCC	2.1	001115	62160	10003	71600	CA	Travel and Meeting	497.49	1,950.51	2,448.00	
					x	x	x	x	NCS/D/DCC	2.1	001115	62160	10003	71800	CA	Service Contracts-Implementing Partner	46,800.00	(1,923.48)	44,876.52	
					x	x	x	x	NCS/D/DCC	2.1	001115	62160	10003	72300	CA	Fuel, petroleum and other oil	560.00	400.00	960.00	
					x	x	x	x	NCS/D/DCC	2.1	001115	62160	10003	74500	CA	Miscellaneous Expenses	1,666.67	(1,666.67)	-	
					x	x	x	x	NCS/D/DCC	2.1	001115	62160	10003	75700	CA	Training, Workshops and Conference	4,500.00	1,300.00	5,800.00	
																Sub-Total Activity2.1	54,024.16	60.36	54,084.52	
				Activity2.2. NCDD_ Resilience of livelihoods for the most vulnerable improved against erratic rainfalls, floods and droughts	x	x	x	x	UNDP	2.2	001981	62160	10003	71400	DAI	Contractual Services - Individuals	38,160.00	7,200.00	45,360.00	
					x	x	x	x	NCDD/S	2.2	008079	62160	10003	71600	CA	Travel and Meeting	3,481.60	16,742.40	20,224.00	
					x	x	x	x	UNDP	2.2	001981	62160	10003	71600	DAI	Travel and Meeting	1,843.20	4,172.80	6,016.00	
					x	x	x	x	NCDD/S	2.2	008079	62160	10003	71800	CA	Service Contracts-Implementing Partner	59,400.00	28,206.00	87,606.00	
							x	x	NCDD/S	2.2	008079	62160	10003	72100	CA	Contractual Services-Companies	892,500.00	(96,000.00)	796,500.00	
					x				NCDD/S	2.2	008079	62160	10003	72200	CA	Equipment and Furniture	-	13,000.00	13,000.00	
					x	x	x	x	UNDP	2.2	001981	62160	10003	72300	DAI	Fuel, petroleum and other oil	560.00	400.00	960.00	
					x	x	x	x	NCDD/S	2.2	008079	62160	10003	72300	CA	Fuel, petroleum and other oil	2,240.00	6,880.00	9,120.00	
					x	x	x	x	NCDD/S	2.2	008079	62160	10003	75700	CA	Training, Workshops and Conference	49,133.33	(2,570.00)	46,563.33	
																Sub-Total Activity2.2	1,047,318.13	(21,968.80)	1,025,349.33	
																Total Outcome2	1,101,342.29	(21,908.44)	1,079,433.85	
			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	NCS/D/DCC	3.1	001115	62160	10003	71600	CA	Travel and Meeting	783.36	(293.76)	489.60
						x	x	x	x	NCS/D/DCC	3.1	001115	62160	10003	72300	CA	Fuel, petroleum and other oil	1,680.00	(960.00)	720.00
																Sub-Total Activity3.1	2,463.36	(1,253.76)	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	NCDD/S	3.2	008079	62160	10003	71600	CA	Travel and Meeting	10,711.20	4,560.80	15,272.00	
					x	x	x	x	UNDP	3.2	001981	62160	10003	71600	DAI	Travel and Meeting	1,203.45	3,308.55	4,512.00	
							x		NCDD/S	3.2	008079	62160	10003	71300	CA	Local Consultants	-	13,200.00	13,200.00	
							x		NCDD/S	3.2	008079	62160	10003	72100	CA	Contractual Services-Companies	10,000.00	(10,000.00)	-	
					x	x	x	x	UNDP	3.2	001981	62160	10003	72300	DAI	Fuel, petroleum and other oil	420.00	(420.00)	-	
					x	x	x	x	NCDD/S	3.2	008079	62160	10003	72300	CA	Fuel, petroleum and other oil	3,505.71	(3,505.71)	-	
					x	x	x	x	NCDD/S	3.2	008079	62160	10003	74500	CA	Miscellaneous Expenses	1,806.67	(806.67)	1,000.00	
					x	x	x	x	NCDD/S	3.2	008079	62160	10003	75700	CA	Training, Workshops and Conference	8,328.33	18,468.67	26,797.00	
																Sub-Total Activity3.2	35,975.36	24,805.64	60,781.00	
															Total Outcome3	38,438.72	23,551.88	61,990.60		

UNDAF and SP Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Timeframe	Responsible Party	Activity	Imple. Agent:	CHART OF ACCOUNT			Modality	Budget Descriptions	BRV-G03	Inc/Dec	BRV-G04			
								Fund	Donor	Account								
			Project Management Cost	x	x	x	x	UNDP	4	001981	04000	00012	61100	DAI	Salary Costs - NP Staff	50,000.00	19,500.00	69,500.00
				x	x	x	x	UNDP	4	001981	62160	10003	71600	DAI	Travel and Meeting	2,468.57	(2,468.57)	-
				x	x	x	x	UNDP	4	001981	62160	10003	72400	DAI	Communic & Audio Visual Equip	613.33	3,826.67	4,440.00
				x	x	x	x	NCSD/DCC	4	001115	62160	10003	72400	CA	Communic & Audio Visual Equip	2,327.00	73.00	2,400.00
				x	x	x	x	NCDDS	4	008079	62160	10003	72400	CA	Communic & Audio Visual Equip	4,016.00	(896.00)	3,120.00
				x	x	x	x	NCSD/DCC	4	001115	62160	10003	72500	CA	Supplies	639.96	(39.96)	600.00
				x	x	x	x	NCDDS	4	008079	62160	10003	72500	CA	Supplies	1,560.00	(560.00)	1,000.00
				x	x	x	x	UNDP	4	001981	62160	10003	72500	DAI	Supplies	-	320.00	320.00
				x				NCDDS	4	008079	62160	10003	72800	CA	Information Technology Equipmt	-	400.00	400.00
				x	x	x	x	UNDP	4	001981	62160	10003	73100	DAI	Rental & Maintenance-Premises	-	4,536.00	4,536.00
				x	x	x	x	NCSD/DCC	4	001115	62160	10003	73300	CA	Rental & Maint of Info Tech Eq	443.08	356.92	800.00
				x	x	x	x	NCDDS	4	008079	62160	10003	73300	CA	Rental & Maint of Info Tech Eq	443.08	756.92	1,200.00
				x	x	x	x	UNDP	4	001981	62160	10003	73300	DAI	Rental & Maint of Info Tech Eq	443.08	(43.08)	400.00
				x	x	x	x	NCSD/DCC	4	001115	62160	10003	73400	CA	Rental & Maint of Other Equip	426.67	(26.67)	400.00
				x	x	x	x	NCDDS	4	008079	62160	10003	73400	CA	Rental & Maint of Other Equip	746.67	53.33	800.00
				x	x	x	x	UNDP	4	001981	62160	10003	73400	DAI	Rental & Maint of Other Equip	-	320.00	320.00
							x	UNDP	4	001981	62160	10003	74100	DAI	Professional Services	5,000.00	3,000.00	8,000.00
				x	x	x	x	NCSD/DCC	4	001115	62160	10003	74500	CA	Miscellaneous Expenses	77.50	512.50	590.00
				x	x	x	x	NCDDS	4	008079	62160	10003	74500	CA	Miscellaneous Expenses	160.00	80.00	240.00
							x	UNDP	4	001981	62160	10003	74500	DAI	Miscellaneous Expenses	12,333.33	(3,333.33)	9,000.00
			x	x	x	x	NCSD/DCC	4	001115	62160	10003	75700	CA	Training, Workshops and Conference	6,100.00	(6,100.00)	-	
			x	x	x	x	UNDP	4	001981	62160	10003	75700	DAI	Training, Workshops and Conference	5,650.67	(5,450.67)	200.00	
															Sub-Total Project management Cost	93,448.93	14,817.07	108,266.00
															GRAND TOTAL	1,537,058.26	143,349.47	1,680,407.73

SUMMARY TABLE			
Donor/IPs	BRV-G03	Incr/Decr	BRV-G04
GEF-10003	1,487,058.26	123,849.47	1,610,907.73
UNDP	125,938.03	29,837.97	155,776.00
NCDDS	1,224,742.79	16,380.54	1,241,123.33
NCSD	136,377.44	77,630.96	214,008.40
TRAC-00012	50,000.00	19,500.00	69,500.00
Total budget	1,537,058.26	143,349.47	1,680,407.73

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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-G03	Inc/Dec	BRV-G04			
							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 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 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	001981	62160	10003	71200	DAI	International Consultants	5,000.00	(5,000.00)	-			
				NCS/DCC	1.1	001115	62160	10003	71600	CA	Travel and Meeting	4,727.36	(2,401.76)	2,325.60			
				NCS/DCC	1.1	001115	62160	10003	71800	CA	Service Contracts-Implementing Partner	37,139.62	(6,623.59)	30,516.03			
				NCS/DCC	1.1	001115	62160	10003	72300	CA	Fuel, petroleum and other oil	420.00	300.00	720.00			
				NCS/DCC	1.1	001115	62160	10003	74200	CA	Audio Visual&Print Prod Costs	10,025.00	(3,425.00)	6,600.00			
				NCS/DCC	1.1	001115	62160	10003	74500	CA	Miscellaneous Expenses	3,901.67	(901.67)	3,000.00			
				NCS/DCC	1.1	001115	62160	10003	75700	CA	Training, Workshops and Conference	9,106.67	20,039.33	29,146.00			
				UNDP	1.1	001981	62160	10003	75700	DAI	Training, Workshops and Conference	-	5,500.00	5,500.00			
														Sub-Total Activity1.1	70,320.32	7,487.32	77,807.63
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	NCS/DCC	1.2	008079	62160	10003	71300	CA	Local Consultants	5,400.00	-	5,400.00			
				UNDP	1.2	001981	62160	10003	71400	DAI	Contractual Services - Individuals	25,000.00	6,200.00	31,200.00			
				UNDP	1.2	001981	62160	10003	71600	DAI	Travel and Meeting	2,000.00	6,012.00	8,012.00			
				NCS/DCC	1.2	008079	62160	10003	71600	CA	Travel and Meeting	7,144.53	199.47	7,344.00			
				NCS/DCC	1.2	008079	62160	10003	71800	CA	Service Contracts-Implementing Partner	49,600.00	400.00	50,000.00			
				NCS/DCC	1.2	008079	62160	10003	72300	CA	Fuel, petroleum and other oil	1,680.00	(240.00)	1,440.00			
				UNDP	1.2	001981	62160	10003	72300	DAI	Fuel, petroleum and other oil	420.00	660.00	1,080.00			
				NCS/DCC	1.2	008079	62160	10003	72100	CA	Contractual Services-Companies	12,500.00	(12,500.00)	-			
				NCS/DCC	1.2	008079	62160	10003	74500	CA	Miscellaneous Expenses	83.33	(83.33)	-			
				NCS/DCC	1.2	008079	62160	10003	75700	CA	Training, Workshops and Conference	72,038.33	27,632.67	99,671.00			
														Sub-Total Activity1.2	175,866.20	28,280.80	204,147.00
														Total Outcome1	246,186.52	35,768.12	281,954.63

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-G03	Inc/Dec	BRV-G04		
							Fund	Donor	Account							
			Outcome 2													
		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)	Activity2.1. MOE_ Resilience of livelihoods for the most vulnerable improved against erratic rainfalls, floods and droughts	NCS D/DCC	2.1	001115	62160	10003	71600	CA	Travel and Meeting	497.49	1,502.51	2,000.00		
						NCS D/DCC	2.1	001115	62160	10003	71800	CA	Service Contracts-Implementing Partner	44,630.82	1,143.23	45,774.05
						NCS D/DCC	2.1	001115	62160	10003	72300	CA	Fuel, petroleum and other oil	560.00	400.00	960.00
						NCS D/DCC	2.1	001115	62160	10003	74500	CA	Miscellaneous Expenses	1,666.67	(1,666.67)	-
						NCS D/DCC	2.1	001115	62160	10003	75700	CA	Training, Workshops and Conference	13,000.00	(7,200.00)	5,800.00
												Sub-Total Activity2.1	60,354.98	(5,820.93)	54,534.05	
				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	30,600.00	14,760.00	45,360.00	
						NCDDS	2.2	008079	62160	10003	71600	CA	Travel and Meeting	3,481.60	16,742.40	20,224.00
						UNDP	2.2	001981	62160	10003	71600	DAI	Travel and Meeting	2,000.00	4,016.00	6,016.00
					NCDDS	2.2	008079	62160	10003	71800	CA	Service Contracts-Implementing Partner	65,000.00	(15,000.00)	50,000.00	
					NCDDS	2.2	008079	62160	10003	72100	CA	Contractual Services-Companies	929,569.37	(123,538.48)	806,030.89	
					UNDP	2.2	001981	62160	10003	72300	DAI	Fuel, petroleum and other oil	560.00	660.00	1,220.00	
					NCDDS	2.2	008079	62160	10003	72300	CA	Fuel, petroleum and other oil	1,540.00	7,580.00	9,120.00	
					NCDDS	2.2	008079	62160	10003	74500	CA	Miscellaneous Expenses	2,315.60	184.40	2,500.00	
					NCDDS	2.2	008079	62160	10003	75700	CA	Training, Workshops and Conference	56,381.33	1,042.00	57,423.33	
												Sub-Total Activity2.2	1,091,447.90	(93,553.68)	997,894.22	
											Total Outcome2	1,151,802.88	(99,374.61)	1,052,428.27		

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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-G03	Inc/Dec	BRV-G04
							Fund	Donor	Account					
		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	NCSO/DCC	3.1	001115	62160	10003	71600	CA	Travel and Meeting	783.36	(293.76)	489.60
				NCSO/DCC	3.1	001115	62160	10003	72300	CA	Fuel, petroleum and other oil	2,100.00	(1,380.00)	720.00
											Sub-Total Activity3.1	2,883.36	(1,673.76)	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	NCDDS	3.2	008079	62160	10003	71600	CA	Travel and Meeting	10,711.20	(199.20)	10,512.00
				UNDP	3.2	001981	62160	10003	71600	DAI	Travel and Meeting	4,000.00	512.00	4,512.00
				NCDDS	3.2	008079	62160	10003	71300	CA	Local Consultants	-	13,200.00	13,200.00
				UNDP	3.2	001981	62160	10003	73400	DAI	Rental & Maint of Other Equip	1,000.00	(1,000.00)	-
				NCDDS	3.2	008079	62160	10003	72100	CA	Contractual Services-Companies	10,000.00	(10,000.00)	-
				UNDP	3.2	001981	62160	10003	72300	DAI	Fuel, petroleum and other oil	500.00	(500.00)	-
				NCDDS	3.2	008079	62160	10003	72300	CA	Fuel, petroleum and other oil	3,505.71	(3,505.71)	-
				NCDDS	3.2	008079	62160	10003	74500	CA	Miscellaneous Expenses	1,806.67	(806.67)	1,000.00
				NCDDS	3.2	008079	62160	10003	75700	CA	Training, Workshops and Conference	8,328.33	13,584.67	21,913.00
												Sub-Total Activity3.2	39,851.91	11,285.09
											Total Outcome3	42,735.27	9,611.33	52,346.60
			Project Management Cost	UNDP	4	001981	04000	00012	61100	DAI	Salary Costs - NP Staff	50,000.00	-	50,000.00
				UNDP	4	001981	62160	10003	71600	DAI	Travel and Meeting	2,468.57	(2,468.57)	-
				UNDP	4	001981	62160	10003	72400	DAI	Communic & Audio Visual Equip	497.33	2,070.67	2,568.00
				NCSO/DCC	4	001115	62160	10003	72400	CA	Communic & Audio Visual Equip	2,327.00	73.00	2,400.00
				NCDDS	4	008079	62160	10003	72400	CA	Communic & Audio Visual Equip	4,016.00	(896.00)	3,120.00
				NCSO/DCC	4	001115	62160	10003	72500	CA	Supplies	639.96	(39.96)	600.00
				NCDDS	4	008079	62160	10003	72500	CA	Supplies	1,560.00	(560.00)	1,000.00
				UNDP	4	001981	62160	10003	72500	DAI	Supplies	-	320.00	320.00
				UNDP	4	001981	62160	10003	73100	DAI	Rental & Maintenance-Premises	-	4,368.00	4,368.00
				NCSO/DCC	4	001115	62160	10003	73300	CA	Rental & Maint of Info Tech Eq	443.08	356.92	800.00
				NCDDS	4	008079	62160	10003	73300	CA	Rental & Maint of Info Tech Eq	443.08	756.92	1,200.00
				UNDP	4	001981	62160	10003	73300	DAI	Rental & Maint of Info Tech Eq	443.08	(43.08)	400.00
				NCSO/DCC	4	001115	62160	10003	73400	CA	Rental & Maint of Other Equip	426.67	(26.67)	400.00
				NCDDS	4	008079	62160	10003	73400	CA	Rental & Maint of Other Equip	746.67	53.33	800.00
				UNDP	4	001981	62160	10003	73400	DAI	Rental & Maint of Other Equip	500.00	(180.00)	320.00
				UNDP	4	001981	62160	10003	74100	DAI	Professional Services	4,000.00	4,000.00	8,000.00
				NCSO/DCC	4	001115	62160	10003	74500	CA	Miscellaneous Expenses	77.50	162.50	240.00

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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-G03	Inc/Dec	BRV-G04
							Fund	Donor	Account					
				NCDDS	4	008079	62160	10003	74500	CA	Miscellaneous Expenses	160.00	80.00	240.00
				UNDP	4	001981	62160	10003	74500	DAI	Miscellaneous Expenses	2,900.00	6,100.00	9,000.00
				UNDP	4	001981	62160	10003	75700	DAI	Training, Workshops and Conference	4,191.00	(3,991.00)	200.00
											Sub-Total Project management Cost	75,839.93	10,136.07	85,976.00
											GRAND TOTAL	1,516,564.60	(43,859.09)	1,472,705.51

SUMMARY TABLE			
Donor/IPs	BRV-G03	Incr/Decr	BRV-G04
GEF-10003	1,466,564.60	(43,859.09)	1,422,705.51
UNDP	86,079.98	41,996.02	128,076.00
NCDDS	1,248,011.76	(85,873.54)	1,162,138.22
NCSO	132,472.86	18.43	132,491.28
TRAC-00012	50,000.00	-	50,000.00
Total budget	1,516,564.60	(43,859.09)	1,472,705.51

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UNDAF and SP Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Responsible Party	Activity	Imple. Agent:	CHART OF ACCOUNT			Modality	Budget Descriptions	Budget 2018	Budget 2019	Total budget 2018-2019
							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 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 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	001981	62160	10003	71200	DAI	International Consultants	3,000.00	-	3,000.00
				NCSDD/DCC	1.1	001115	62160	10003	71300	CA	Local Consultants	5,438.00	-	5,438.00
				NCSDD/DCC	1.1	001115	62160	10003	71600	CA	Travel and Meeting	2,325.60	2,325.60	4,651.20
				NCSDD/DCC	1.1	001115	62160	10003	71800	CA	Service Contracts-Implementing Partner	29,917.68	30,516.03	60,433.71
				NCSDD/DCC	1.1	001115	62160	10003	72100	CA	Contractual Services-Grant	52,227.00	-	52,227.00
				NCSDD/DCC	1.1	001115	62160	10003	72300	CA	Fuel, petroleum and other oil	720.00	720.00	1,440.00
				NCSDD/DCC	1.1	001115	62160	10003	74200	CA	Audio Visual&Print Prod Costs	14,100.00	6,600.00	20,700.00
				NCSDD/DCC	1.1	001115	62160	10003	74500	CA	Miscellaneous Expenses	3,000.00	3,000.00	6,000.00
				NCSDD/DCC	1.1	001115	62160	10003	75700	CA	Training, Workshops and Conference	46,196.00	29,146.00	75,342.00
				UNDP	1.1	001981	62160	10003	75700	DAI	Training, Workshops and Conference	5,500.00	5,500.00	11,000.00
Sub-Total Activity1.1											162,424.28	77,807.63	240,231.91	
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	16,500.00	-	16,500.00	
			UNDP	1.2	001981	62160	10003	71300	DAI	Local Consultants	8,500.00	-	8,500.00	
			NCDD	1.2	008079	62160	10003	71300	CA	Local Consultants	-	5,400.00	5,400.00	
			UNDP	1.2	001981	62160	10003	71400	DAI	Contractual Services - Individuals	30,240.00	31,200.00	61,440.00	
			UNDP	1.2	001981	62160	10003	71600	DAI	Travel and Meeting	6,712.00	8,012.00	14,724.00	
			NCDD	1.2	008079	62160	10003	71600	CA	Travel and Meeting	7,344.00	7,344.00	14,688.00	
			NCDD	1.2	008079	62160	10003	71800	CA	Service Contracts-Implementing Partner	58,404.00	50,000.00	108,404.00	
			NCDD	1.2	008079	62160	10003	72300	CA	Fuel, petroleum and other oil	1,440.00	1,440.00	2,880.00	
			UNDP	1.2	001981	62160	10003	72300	DAI	Fuel, petroleum and other oil	1,260.00	1,080.00	2,340.00	
			NCDD	1.2	008079	62160	10003	74200	CA	Audio Visual&Print Prod Costs	24,000.00	-	24,000.00	
			NCDD	1.2	008079	62160	10003	75700	CA	Training, Workshops and Conference	113,893.00	99,671.00	213,564.00	
			Sub-Total Activity1.2											268,293.00
Total Outcome1											430,717.28	281,954.63	712,671.91	



Outcome 2													
<p>Outcome 2: Resilience of livelihoods for the most vulnerable improved against erratic rainfalls, floods and droughts</p> <p>Indicators: - # Resilient infrastructure measures introduced to prevent economic loss and co-financed by Commune/Sangkat Fund</p> <p>- % of targeted households that have adopted resilient livelihoods under existing and projected climate change (AMAT Indicator 3)</p>	<p>Activity2.1. MOE_ Resilience of livelihoods for the most vulnerable improved against erratic rainfalls, floods and droughts</p>	NCS/DCC	2.1	001115	62160	10003	71600	CA	Travel and Meeting	2,448.00	2,000.00	4,448.00	
		NCS/DCC	2.1	001115	62160	10003	71800	CA	Service Contracts-Implementing Partner	44,876.52	45,774.05	90,650.57	
		NCS/DCC	2.1	001115	62160	10003	72300	CA	Fuel, petroleum and other oil	960.00	960.00	1,920.00	
		NCS/DCC	2.1	001115	62160	10003	75700	CA	Training, Workshops and Conference	5,800.00	5,800.00	11,600.00	
	Sub-Total Activity2.1										54,084.52	54,534.05	108,618.57
	<p>Activity2.2. NCDD_ Resilience of livelihoods for the most vulnerable improved against erratic rainfalls, floods and droughts</p>	UNDP	2.2	001981	62160	10003	71400	DAI	Contractual Services - Individuals	45,360.00	45,360.00	90,720.00	
		NCDDS	2.2	008079	62160	10003	71600	CA	Travel and Meeting	20,224.00	20,224.00	40,448.00	
		UNDP	2.2	001981	62160	10003	71600	DAI	Travel and Meeting	6,016.00	6,016.00	12,032.00	
		NCDDS	2.2	008079	62160	10003	71800	CA	Service Contracts-Implementing Partner	87,606.00	50,000.00	137,606.00	
		NCDDS	2.2	008079	04000	00012	72100	CA	Contractual Services-Companies	-	-	-	
		NCDDS	2.2	008079	62160	10003	72100	CA	Contractual Services-Grant	796,500.00	806,030.89	1,602,530.89	
		NCDDS	2.2	008079	62160	10003	72200	CA	Equipment and Furniture	13,000.00	-	13,000.00	
		UNDP	2.2	001981	62160	10003	72300	DAI	Fuel, petroleum and other oils	960.00	1,220.00	2,180.00	
		NCDDS	2.2	008079	62160	10003	72300	CA	Fuel, petroleum and other oil	9,120.00	9,120.00	18,240.00	
		NCDDS	2.2	008079	62160	10003	72400	CA	Communic & Audio Visual Equip	-	-	-	
		NCDDS	2.2	008079	62160	10003	72500	CA	Supplies	-	-	-	
		NCDDS	2.2	008079	62160	10003	74500	CA	Miscellaneous Expenses	-	2,500.00	2,500.00	
		UNDP	2.2	001981	62160	10003	74500	DAI	Miscellaneous Expenses	-	-	-	
		NCDDS	2.2	008079	62160	10003	75700	CA	Training, Workshops and Conference	46,563.33	57,423.33	103,986.67	
	Sub-Total Activity2.2										1,025,349.33	997,894.22	2,023,243.56
Total Outcome2										1,079,433.85	1,052,428.27	2,131,862.13	

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UNDAF and SP Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Responsible Party	Activity	Imple. Agent:	CHART OF ACCOUNT			Modality	Budget Descriptions	Budget 2018	Budget 2019	Total budget 2018-2019	
							Fund	Donor	Account						
		<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 (i.e Performance Measurement for PBCRG) successfully introduced (AMAT Indicator 14)</p>	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	NCS D/DCC	3.1	001115	62160	10003	71600	CA	Travel and Meeting	489.60	489.60	979.20	
			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	NCS D/DCC	3.1	001115	62160	10003	72300	CA	Fuel, petroleum and other oil	720.00	720.00	1,440.00	
											Sub-Total Activity3.1	1,209.60	1,209.60	2,419.20	
			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	15,272.00	10,512.00	25,784.00	
			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	UNDP	3.2	001981	62160	10003	71600	DAI	Travel and Meeting	4,512.00	4,512.00	9,024.00	
			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	71300	CA	Local Consult.-Sht Term-Tech	13,200.00	13,200.00	26,400.00	
			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	74500	CA	Miscellaneous Expenses	1,000.00	1,000.00	2,000.00	
			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	75700	CA	Training, Workshops and Conference	26,797.00	21,913.00	48,710.00	
											Sub-Total Activity3.2	60,781.00	51,137.00	111,918.00	
											Total Outcome3	61,990.60	52,346.60	114,337.20	
			Project Management Cost		UNDP	4	001981	04000	00012	61100	DAI	Salary Costs - NP Staff	69,500.00	50,000.00	119,500.00
					UNDP	4	001981	62160	10003	72400	DAI	Communic & Audio Visual Equip	4,440.00	2,568.00	7,008.00
					NCS D/DCC	4	001115	62160	10003	72400	CA	Communic & Audio Visual Equip	2,400.00	2,400.00	4,800.00
				NCDDS	4	008079	62160	10003	72400	CA	Communic & Audio Visual Equip	3,120.00	3,120.00	6,240.00	
				NCS D/DCC	4	001115	62160	10003	72500	CA	Supplies	600.00	600.00	1,200.00	
				NCDDS	4	008079	62160	10003	72500	CA	Supplies	1,000.00	1,000.00	2,000.00	
				UNDP	4	001981	62160	10003	72500	DAI	Supplies	320.00	320.00	640.00	
				NCDDS	4	008079	62160	10003	72800	CA	Information Technology Equipmt	400.00	-	400.00	
				UNDP	4	001981	62160	10003	73100	DAI	Rental & Maintenance-Premises	4,536.00	4,368.00	8,904.00	
				NCS D/DCC	4	001115	62160	10003	73300	CA	Rental & Maint of Info Tech Eq	800.00	800.00	1,600.00	
				NCDDS	4	008079	62160	10003	73300	CA	Rental & Maint of Info Tech Eq	1,200.00	1,200.00	2,400.00	
				UNDP	4	001981	62160	10003	73300	DAI	Rental & Maint of Info Tech Eq	400.00	400.00	800.00	
				NCS D/DCC	4	001115	62160	10003	73400	CA	Rental & Maint of Other Equip	400.00	400.00	800.00	
				NCDDS	4	008079	62160	10003	73400	CA	Rental & Maint of Other Equip	800.00	800.00	1,600.00	

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UNDAF and SP Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Responsible Party	Activity	Imple. Agent:	CHART OF ACCOUNT			Modality	Budget Descriptions	Budget 2018	Budget 2019	Total budget 2018-2019
							Fund	Donor	Account					
				UNDP	4	001981	62160	10003	73400	DAI	Rental & Maint of Other Equip	320.00	320.00	640.00
				UNDP	4	001981	62160	10003	74100	DAI	Professional Services	8,000.00	8,000.00	16,000.00
				NCS D/DCC	4	001115	62160	10003	74500	CA	Miscellaneous Expenses	590.00	240.00	830.00
				NCDDS	4	008079	62160	10003	74500	CA	Miscellaneous Expenses	240.00	240.00	480.00
				UNDP	4	001981	62160	10003	74500	DAI	Miscellaneous Expenses	9,000.00	9,000.00	18,000.00
				UNDP	4	001981	62160	10003	75700	DAI	Training, Workshops and Conference	200.00	200.00	400.00
											Sub-Total Project management Cost	108,266.00	85,976.00	194,242.00
											GRAND TOTAL	1,680,407.73	1,472,705.51	3,153,113.24

SUMMARY TABLE			
Donor/IPs	2018	2019	Total
GEF-10003	1,610,907.73	1,422,705.51	3,033,613.24
UNDP	155,776.00	128,076.00	283,852.00
NCDDS	1,241,123.33	1,162,138.22	2,403,261.56
NCS D	214,008.40	132,491.28	346,499.68
TRAC-00012	69,500.00	50,000.00	119,500.00
Total budget	1,680,407.73	1,472,705.51	3,153,113.24

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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-G03 Total 2016-2020	Inc/Dec	BRV-G04					
							Fund	Donor	Account					Total 2016-2020	2016 CDR	2017 CDR	2018 Budget	2019 Budget	2020 Budget
Outcome 1																			
<p>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</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>Output 1.2: Scaled-up action on national programme for climate change adaptation and mitigation across sectors</p> <p>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</p>		<p>Activity 1.1. MOE_ Climate sensitive planning, budgeting and execution at the sub-national level strengthened</p>	UNDP	1.1	001981	62160	10003	71200	DAI	International Consultants	20,000.00	-	20,000.00	-	3,000.00	-	17,000.00	
				NCS/DCC	1.1	001115	62160	10003	71300	CA	Local Consultants	7,700.00	-	7,700.00	-	2,262.00	5,438.00	-	-
				UNDP	1.1	001981	62160	10003	71400	DAI	Contractual Services - Individuals	13,694.85	(870.10)	12,824.75	-	12,824.75	-	-	-
				NCS/DCC	1.1	001115	62160	10003	71600	CA	Travel and Meeting	15,916.08	(8,802.28)	7,113.80	-	443.00	2,325.60	2,325.60	2,019.60
				NCS/DCC	1.1	001115	62160	10003	71800	CA	Service Contracts-Implementing Partn	124,800.00	(9,035.92)	115,764.08	5,919.90	24,479.07	29,917.68	30,516.03	24,931.40
				NCS/DCC	1.1	001115	62160	10003	72100	CA	Contractual Services-Grant	205,000.00	(55,381.54)	149,618.46	-	30,242.46	52,227.00	-	67,149.00
				UNDP	1.1	001981	62160	10003	72200	DAI	Equipment and Furniture	31,565.00	-	31,565.00	-	31,565.00	-	-	-
				NCS/DCC	1.1	001115	62160	10003	72300	CA	Fuel, petroleum and other oil	1,980.00	565.00	2,545.00	-	385.00	720.00	720.00	720.00
				NCS/DCC	1.1	001115	62160	10003	72400	CA	Communic & Audio Visual Equip	1,303.50	-	1,303.50	-	1,303.50	-	-	-
				NCS/DCC	1.1	001115	62160	10003	72500	CA	Supplies	150.00	-	150.00	-	150.00	-	-	-
				NCS/DCC	1.1	001115	62160	10003	74200	CA	Audio Visual&Print Prod Costs	31,000.00	890.00	31,890.00	-	3,740.00	14,100.00	6,600.00	7,450.00
				NCS/DCC	1.1	001115	62160	10003	74500	CA	Miscellaneous Expenses	15,606.68	(5,179.51)	10,427.17	-	1,427.17	3,000.00	3,000.00	3,000.00
				NCS/DCC	1.1	001115	62160	10003	75700	CA	Training, Workshops and Conference	64,651.70	50,889.60	115,541.30	3,720.00	25,333.30	46,196.00	29,146.00	11,146.00
				UNDP	1.1	001981	62160	10003	75700	DAI	Training, Workshops and Conference	-	16,000.00	16,000.00	-	-	5,500.00	5,500.00	5,000.00
				Sub-Total Activity 1.1											533,367.81	(10,924.75)	522,443.06	9,639.90	134,155.25
			<p>Activity 1.2. NCDD_ Climate sensitive planning, budgeting and execution at the sub-national level strengthened</p>	UNDP	1.2	001981	62160	10003	71200	DAI	International Consultants	60,000.00	(27,000.00)	33,000.00	-	16,500.00	-	16,500.00	
				UNDP	1.2	001981	62160	10003	71300	DAI	Local Consultants	-	17,000.00	17,000.00	-	8,500.00	-	8,500.00	
				NCDDS	1.2	008079	62160	10003	71300	CA	Local Consultants	5,400.00	-	5,400.00	-	-	5,400.00	-	
				UNDP	1.2	001981	62160	10003	71400	DAI	Contractual Services - Individuals	101,255.02	11,200.00	112,455.02	-	25,815.02	30,240.00	31,200.00	25,200.00
				UNDP	1.2	001981	62160	10003	71600	DAI	Travel and Meeting	6,486.40	16,853.60	23,340.00	-	1,104.00	6,712.00	8,012.00	7,512.00
				NCDDS	1.2	008079	62160	10003	71600	CA	Travel and Meeting	26,783.87	1,931.73	28,715.60	-	10,527.60	7,344.00	7,344.00	3,500.00
				NCDDS	1.2	008079	62160	10003	71800	CA	Service Contracts-Implementing Partn	158,400.00	14,386.95	172,786.95	-	15,712.95	58,404.00	50,000.00	48,670.00
				UNDP	1.2	001981	62160	10003	72200	DAI	Equipment and Furniture	-	-	-	-	-	-	-	-
				NCDDS	1.2	008079	62160	10003	72300	CA	Fuel, petroleum and other oil	7,470.00	(2,731.05)	4,738.95	-	418.95	1,440.00	1,440.00	1,440.00
				UNDP	1.2	001981	62160	10003	72300	DAI	Fuel, petroleum and other oil	1,510.00	1,910.00	3,420.00	-	1,260.00	1,080.00	1,080.00	
				NCDDS	1.2	008079	62160	10003	72400	CA	Communic & Audio Visual Equip	-	-	-	-	-	-	-	-
				NCDDS	1.2	008079	62160	10003	72500	CA	Supplies	-	-	-	-	-	-	-	-
				NCDDS	1.2	008079	62160	10003	72100	CA	Contractual Services-Companies	25,000.00	(25,000.00)	-	-	-	-	-	-
				NCDDS	1.2	008079	62160	10003	74200	CA	Audio Visual&Print Prod Costs	35,000.00	(11,000.00)	24,000.00	-	24,000.00	-	-	-
				NCDDS	1.2	008079	62160	10003	74500	CA	Miscellaneous Expenses	250.00	(238.46)	11.54	-	11.54	-	-	-
NCDDS	1.2	008079	62160	10003	75700	CA	Training, Workshops and Conference	207,637.71	54,888.45	262,526.16	-	41,962.16	113,893.00	99,671.00	7,000.00				
Sub-Total Activity 1.2											635,192.99	52,201.23	687,394.22	-	95,552.22	268,293.00	204,147.00	119,402.00	
Total Outcome 1											1,168,560.80	41,276.48	1,209,837.28	9,639.90	229,707.47	430,717.28	281,954.63	257,818.00	

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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-G03	Inc/Dec	BRV-G04					
							Fund	Donor	Account			Total		2016 CDR	2017 CDR	2018 Budget	2019 Budget	2020 Budget	
												2016-2020							
			Outcome 2									-	-						
			Activity2.1 MOE_ Resilience of livelihoods for the most vulnerable improved against erratic rainfalls, floods and droughts	NCS/DCC	2.1	001115	62160	10003	71300	CA	Local Consultants	27,500.00	-	27,500.00	12,240.00	15,260.00	-	-	-
				UNDP	2.1	001981	62160	10003	71400	DAI	Contractual Services - Individuals	-	-	-	-	-	-	-	-
				NCS/DCC	2.1	001115	62160	10003	71600	CA	Travel and Meeting	5,699.25	3,587.15	9,286.40	2,051.20	987.20	2,448.00	2,000.00	1,800.00
				NCS/DCC	2.1	001115	62160	10003	71800	CA	Service Contracts-Implementing Partn	146,917.00	8,504.28	155,421.28		27,373.61	44,876.52	45,774.05	37,397.10
				NCS/DCC	2.1	001115	62160	10003	72100	CA	Contractual Services-Companies	-	-	-	-	-	-	-	-
				NCS/DCC	2.1	001115	62160	10003	72300	CA	Fuel, petroleum and other oil	1,960.00	920.00	2,880.00	-	960.00	960.00	960.00	960.00
				NCS/DCC	2.1	001115	62160	10003	74500	CA	Miscellaneous Expenses	5,000.00	(5,000.00)	-	-	-	-	-	-
				NCS/DCC	2.1	001115	62160	10003	75700	CA	Training, Workshops and Conference	69,263.22	(26,480.00)	42,783.22		31,183.22	5,800.00	5,800.00	-
										Sub-Total Activity2.1	256,339.47	(18,468.57)	237,870.90	14,291.20	74,804.03	54,084.52	54,534.05	40,157.10	
			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	112,640.00	30,176.03	142,816.03		14,296.03	45,360.00	45,360.00	37,800.00
				NCDD5	2.2	008079	62160	10003	71600	CA	Travel and Meeting	27,176.30	38,173.20	65,349.50		12,069.50	20,224.00	20,224.00	12,832.00
				UNDP	2.2	001981	62160	10003	71600	DAI	Travel and Meeting	6,912.00	11,081.00	17,993.00		133.00	6,016.00	6,016.00	5,828.00
				NCDD5	2.2	008079	62160	10003	71800	CA	Service Contracts-Implementing Partn	237,600.00	64,388.32	301,988.32		91,377.32	87,606.00	50,000.00	73,005.00
				NCDD5	2.2	008079	04000	00012	72100	CA	Contractual Services-Companies	20,000.00	-	20,000.00		20,000.00	-	-	-
				NCDD5	2.2	008079	62160	10003	72100	CA	Contractual Services-Grant	2,182,069.37	(186,688.48)	1,995,380.89		240,850.00	796,500.00	806,030.89	152,000.00
				NCDD5	2.2	008079	62160	10003	71300	CA	Local Consultants	429.00	(429.00)	-		-	-	-	-
				NCDD5	2.2	008079	62160	10003	72200	CA	Equipment and Furniture	-	13,000.00	13,000.00		-	13,000.00	-	-
				UNDP	2.2	001981	62160	10003	72200	DAI	Equipment and Furniture	57,353.42	-	57,353.42		57,353.42	-	-	-
				UNDP	2.2	001981	62160	10003	72300	DAI	Fuel, petroleum and other oils	1,740.00	1,145.60	2,885.60		162.97	960.00	1,220.00	542.63
				NCDD5	2.2	008079	62160	10003	72300	CA	Fuel, petroleum and other oil	7,840.00	16,025.00	23,865.00		485.00	9,120.00	9,120.00	5,140.00
				NCDD5	2.2	008079	62160	10003	72400	CA	Communic & Audio Visual Equip	-	-	-		-	-	-	-
				NCDD5	2.2	008079	62160	10003	72500	CA	Supplies	-	7,826.00	7,826.00		7,826.00	-	-	-
				NCDD5	2.2	008079	62160	10003	74500	CA	Miscellaneous Expenses	5,000.00	184.40	5,184.40		184.40	-	2,500.00	2,500.00
			UNDP	2.2	001981	62160	10003	74500	DAI	Miscellaneous Expenses	5,438.70	(5,420.00)	18.70		18.70	-	-	-	
			NCDD5	2.2	008079	62160	10003	75700	CA	Training, Workshops and Conference	130,770.00	7,902.00	138,672.00		1,362.00	46,563.33	57,423.33	33,323.33	
										Sub-Total Activity2.2	2,794,968.79	(2,635.93)	2,792,332.86	-	446,118.34	1,025,349.33	997,894.22	322,970.96	
										Total Outcome2	3,051,308.26	(21,104.50)	3,030,203.76	14,291.20	520,922.37	1,079,433.85	1,052,428.27	363,128.06	
			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	NCS/DCC	3.1	001115	62160	10003	71600	CA	Travel and Meeting	4,026.48	(881.28)	3,145.20		1,676.40	489.60	489.60	489.60
				NCS/DCC	3.1	001115	62160	10003	72300	CA	Fuel, petroleum and other oil	5,880.00	(3,720.00)	2,160.00		-	720.00	720.00	720.00
				NCS/DCC	3.1	001115	62160	10003	74500	CA	Miscellaneous Expenses	-	-	-		-	-	-	-
				NCS/DCC	3.1	001115	62160	10003	75700	CA	Training, Workshops and Conference	-	-	-		-	-	-	-
										Sub-Total Activity3.1	9,906.48	(4,601.28)	5,305.20	-	1,676.40	1,209.60	1,209.60	1,209.60	

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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-G03	Inc/Dec	BRV-G04						
							Fund	Donor	Account			Total		2016 CDR	2017 CDR	2018 Budget	2019 Budget	2020 Budget		
												2016-2020								
		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	Activity3.2_NCCD 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	42,740.00	(7,251.86)	35,488.14		1,864.14	15,272.00	10,512.00	7,840.00	
		Indicator Fiscal incentive structure that incorporates adaptation as climate change risk management (i.e. Performance Measurement for PBCRG) successfully introduced (AMAT Indicator 14)		UNDP	3.2	001981	62160	10003	71600	DAI	Travel and Meeting	11,575.51	4,113.56	15,689.07	671.07	1,494.00	4,512.00	4,512.00	4,500.00	
				NCDDS	3.2	008079	62160	10003	71300	CA	Local Consult -Sht Term-Tech	-	26,400.00	26,400.00		-	13,200.00	13,200.00	-	
				NCDDS	3.2	008079	62160	10003	71800	CA	Service Contracts-Implementing Partn	2,953.43	-	2,953.43		2,953.43	-	-	-	
				NCDDS	3.2	008079	62160	10003	72100	CA	Contractual Services-Grant	45,000.00	(45,000.00)	-		-	-	-	-	
				UNDP	3.2	001981	62160	10003	72200	DAI	Equipment and Furniture	446.50	1,192.00	1,638.50		1,638.50	-	-	-	
				UNDP	3.2	001981	62160	10003	73400	DAI	Rental & Maint of Other Equip	1,300.00	(1,300.00)	-		-	-	-	-	
				NCDDS	3.2	008079	62160	10003	72200	CA	Equipment and Furniture	539.00	(539.00)	-		-	-	-	-	
				UNDP	3.2	001981	62160	10003	72300	DAI	Fuel, petroleum and other oil	1,630.00	(1,630.00)	-		-	-	-	-	
				NCDDS	3.2	008079	62160	10003	72300	CA	Fuel, petroleum and other oil	9,184.29	(7,955.88)	1,228.41		1,228.41	-	-	-	
				NCDDS	3.2	008079	62160	10003	72800	CA	Information Technology Equipmt	-	-	-		-	-	-	-	
				NCDDS	3.2	008079	62160	10003	74500	CA	Miscellaneous Expenses	8,505.71	(6,505.71)	2,000.00		-	1,000.00	1,000.00	-	
				NCDDS	3.2	008079	62160	10003	75700	CA	Training, Workshops and Conference	24,985.01	35,595.99	60,581.00		-	26,797.00	21,913.00	11,871.00	
													Sub-Total Activity3.2	148,859.44	(2,880.89)	145,978.55	671.07	9,178.48	60,781.00	51,137.00
												Total Outcome3	158,765.92	(7,482.17)	151,283.75	671.07	10,854.88	61,990.60	52,346.60	25,420.60
			Project Management Cost	UNDP	4	001981	04000	00012	61100	DAI	Salary Costs - NP Staff	179,695.43	8,492.84	188,188.27		18,688.27	69,500.00	50,000.00	50,000.00	
		UNDP		4	001981	04000	00012	62100	DAI	Recur Payroll Costs - NP Staff	-	6,078.44	6,078.44		6,078.44	-	-	-		
		UNDP		4	001981	04000	00012	63500	DAI	Insurance and Security Costs	-	2,625.73	2,625.73		2,625.73	-	-	-		
		UNDP		4	001981	04000	00012	64100	DAI	Staff Mgmt Costs-NP Staff	-	373.73	373.73		373.73	-	-	-		
		UNDP		4	001981	04000	00012	64300	DAI	Staff Mgmt Costs - IP Staff	11,400.00	(260.68)	11,139.32		11,139.32	-	-	-		
		UNDP		4	001981	62160	10003	64300	DAI	Staff Mgmt Costs - IP Staff	6,332.37	-	6,332.37		6,332.37	-	-	-		
		UNDP		4	001981	04000	00012	65100	DAI	After Service Insurance	-	1,929.26	1,929.26		1,929.26	-	-	-		
		UNDP		4	001981	62160	10003	71600	DAI	Travel and Meeting	12,290.00	(8,140.11)	4,149.89		4,149.89	-	-	-		
		UNDP		4	001981	04000	00012	71600	DAI	Travel and Meeting	6,243.99	(296.83)	5,947.16		5,947.16	-	-	-		
		NCDDS		4	008079	62160	10003	72200	CA	Equipment and Furniture	16,617.00	(11,861.00)	4,756.00		4,756.00	-	-	-		
		NCSD/DCC		4	001115	62160	10003	72200	CA	Equipment and Furniture	895.00	12,411.00	13,306.00		895.00	12,411.00	-	-	-	
		UNDP		4	001981	62160	10003	72300	DAI	Fuel, petroleum and other oils	-	172.66	172.66		172.66	-	-	-		
		UNDP		4	001981	04000	00012	72300	DAI	Fuel, petroleum and other oils	1,000.00	(801.99)	198.01		198.01	-	-	-		
		UNDP		4	001981	62160	10003	72400	DAI	Communic & Audio Visual Equip	5,333.95	8,472.46	13,806.41		4,230.41	4,440.00	2,568.00	2,568.00		
		UNDP		4	001981	04000	00012	72400	DAI	Communic & Audio Visual Equip	200.00	-	200.00		200.00	-	-	-		
		UNDP		4	001981	62160	10003	72440	DAI	Connectivity Charges	1,092.00	(1,092.00)	-		-	-	-	-		
		UNDP		4	001981	62160	10003	72420	DAI	Land Telephone Charges	195.00	(195.00)	-		-	-	-	-		
		NCSD/DCC		4	001115	62160	10003	72400	CA	Communic & Audio Visual Equip	12,039.00	219.00	12,258.00		1,140.00	3,918.00	2,400.00	2,400.00	2,400.00	
		NCDDS		4	008079	62160	10003	72400	CA	Communic & Audio Visual Equip	15,888.00	(4,116.50)	11,771.50		2,411.50	3,120.00	3,120.00	3,120.00		
		NCSD/DCC		4	001115	62160	10003	72500	CA	Supplies	3,635.19	193.08	3,828.27		960.17	1,068.10	600.00	600.00	600.00	
		NCDDS	4	008079	62160	10003	72500	CA	Supplies	6,248.65	(1,672.02)	4,576.63		1,576.63	1,000.00	1,000.00	1,000.00			
		UNDP	4	001981	62160	10003	72500	DAI	Supplies	-	960.00	960.00		-	320.00	320.00	320.00			

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UNDAF and SP Outcome	SP/CPD Output	Expected Project Results	Key Atlas Activities	Responsible Party	Activity	Impl. Agent:	CHART OF ACCOUNT			Modality	Budget Descriptions	BRV-G03		BRV-G04					
							Fund	Donor	Account			Total 2016-2020	Inc/Dec	Total 2016-2020	2016 CDR	2017 CDR	2018 Budget	2019 Budget	2020 Budget
				UNDP	4	001981	62160	10003	72600	DAI	Grants	-	-	-	-	-	-	-	-
				NCSD/DCC	4	001115	62160	10003	72800	CA	Information Technology Equipmt	12,603.10	(40.00)	12,563.10	10,260.10	2,303.00	-	-	-
				NCDDS	4	008079	62160	10003	72800	CA	Information Technology Equipmt	18,150.00	2,050.00	20,200.00		19,800.00	400.00	-	-
				UNDP	4	001981	62160	10003	72800	DAI	Information Technology Equipmt	1,350.80	-	1,350.80		1,350.80	-	-	-
				UNDP	4	001981	04000	00012	72800	DAI	Information Technology Equipmt	478.50	-	478.50		478.50	-	-	-
				UNDP	4	001981	62160	10003	73100	DAI	Rental & Maintenance-Premises	297.00	14,067.00	14,364.00		1,092.00	4,536.00	4,368.00	4,368.00
				NCSD/DCC	4	001115	62160	10003	73300	CA	Rental & Maint of Info Tech Eq	1,440.00	960.00	2,400.00		-	800.00	800.00	800.00
				NCDDS	4	008079	62160	10003	73300	CA	Rental & Maint of Info Tech Eq	1,329.23	2,270.77	3,600.00		-	1,200.00	1,200.00	1,200.00
				UNDP	4	001981	62160	10003	73300	DAI	Rental & Maint of Info Tech Eq	1,329.23	(129.23)	1,200.00		-	400.00	400.00	400.00
				UNDP	4	001981	04000	00012	73300	DAI	Rental & Maint of Info Tech Eq	-	330.00	330.00		330.00	-	-	-
				NCSD/DCC	4	001115	62160	10003	73400	CA	Rental & Maint of Other Equip	1,530.00	(330.00)	1,200.00		-	400.00	400.00	400.00
				NCDDS	4	008079	62160	10003	73400	CA	Rental & Maint of Other Equip	2,401.27	348.92	2,750.19		350.19	800.00	800.00	800.00
				UNDP	4	001981	62160	10003	73400	DAI	Rental & Maint of Other Equip	1,335.00	(207.00)	1,128.00		168.00	320.00	320.00	320.00
				UNDP	4	001981	04000	00012	73400	DAI	Rental & Maint of Other Equip	346.22	(330.00)	16.22		16.22	-	-	-
				UNDP	4	001981	62160	10003	74100	DAI	Professional Services	18,720.00	8,000.00	26,720.00		5,720.00	8,000.00	8,000.00	5,000.00
				UNDP	4	001981	62160	10003	74200	DAI	Audio Visual&Print Prod Costs	66.39	-	66.39		66.39	-	-	-
				UNDP	4	001981	62160	10003	74300	DAI	Contributions	-	-	-		-	-	-	-
				UNDP	4	001981	04000	00012	74300	DAI	Contributions	35.86	-	35.86		35.86	-	-	-
				NCSD/DCC	4	001115	62160	10003	74500	CA	Miscellaneous Expenses	442.50	637.50	1,080.00	10.00	-	590.00	240.00	240.00
				NCDDS	4	008079	62160	10003	74500	CA	Miscellaneous Expenses	681.33	207.91	889.24		169.24	240.00	240.00	240.00
				UNDP	4	001981	62160	10003	74500	DAI	Miscellaneous Expenses	42,500.00	(12,714.24)	29,785.76		2,785.76	9,000.00	9,000.00	9,000.00
				UNDP	4	001981	04000	00012	74500	DAI	Miscellaneous Expenses	600.00	(111.72)	488.28		488.28	-	-	-
				NCDDS	4	008079	62160	10003	75700	CA	Training, Workshops and Conference	-	-	-		-	-	-	-
				NCSD/DCC	4	001115	62160	10003	75700	CA	Training, Workshops and Conference	10,100.00	(9,740.00)	360.00		360.00	-	-	-
				UNDP	4	001981	62160	10003	75700	DAI	Training, Workshops and Conference	14,023.00	(13,423.00)	600.00		-	200.00	200.00	200.00
											Sub-Total Project management Cost	408,865.02	5,338.97	414,203.99	13,265.27	123,720.72	108,266.00	85,976.00	82,976.00
											GRAND TOTAL	4,787,500.00	18,028.78	4,805,528.78	37,867.44	885,205.44	1,680,407.73	1,472,705.51	729,342.66

Impl/Donors	SUMMARY TABLE								
	BRV-G03		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	816676.66	1,610,907.73	1,422,705.51	679,342.66	
UNDP	538,412.14	70,223.23	608,635.37	671.07	172473.67	155,776.00	128,076.00	151,638.63	
NCDDS	3,252,049.16	(25,409.31)	3,226,639.85	-	457896.96	1,241,123.33	1,162,138.22	365,481.33	
NCSD	777,038.70	(44,813.92)	732,224.78	37,196.37	186306.03	214,008.40	132,491.28	162,222.70	
TRAC-00012	220,000.00	18,028.78	238,028.78	-	68528.78	69,500.00	50,000.00	50,000.00	
UNDP	200,000.00	18,028.78	218,028.78	-	48528.78	69,500.00	50,000.00	50,000.00	
NCDDS	20,000.00	-	20,000.00	-	20000	-	-	-	
Total budget	4,787,500.00	18,028.78	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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